

Tropical Storm Chantal Budget Needs and Initial Review

Hillsborough Board of Commissioners Special Meeting

July 16, 2025



TOWN OF
HILLSBOROUGH

Topics

- Discussion of vehicle and equipment replacements
- Other planned recovery expenses
- Initial after-action review

Photos of Storm Damage



- Vehicles under water at Public Works facility

Photos of Storm Damage



- Left — Floodwaters at railroad trestle at intersection of Eno Mountain and Dimmock's Mill roads
- Right — Dock from Kings Highway Park floating down the Eno River

Photos of Storm Damage



- Left — Water damage and silt left behind in Public Works facility
- Right — Flooding of Eno River to the top of River Pumping Station



Photos of Storm Damage



- Images of flood and debris damage on Riverwalk trail

Photos of Storm Damage



- Left — Gold Park bee hotel carried down river and deposited under Riverwalk boardwalk
- Right — Destruction of Hillsborough Community Garden

Damaged Equipment

<u>Category</u>	<u>In Service</u>	<u>Out of Service</u>	<u>% Operational</u>
Solid Waste	2	2	50.0%
Dump Truck	1	3	25.0%
Leaf Truck	2	0	100.0%
Pickup Truck	3	2	60.0%
Brush Truck	0	2	0.0%
Bucket Truck	0	1	0.0%
Heavy Equipment	7	0	100.0%
Trailer	3	0	100.0%
Total	18	10	64.3%

Asset #	Year	Make/Model	Class	Replacement Cost	Insured Value	Status
202	2022	Peterbilt New Way	Solid Waste	\$400,000	\$297,388	
212	2013	F-450 Dump Truck	Dump Truck	\$80,000	\$47,746	
222	2014	Freightliner Leaf Truck	Leaf Truck			
227	2014	F-150 Tommy Gate	Pickup Truck	\$55,000	\$20,016	
229	2015	Mack New Way	Solid Waste			
253	2018	Freightliner Pac Mac	Brush Truck	\$232,000	\$134,000	
254	2018	Freightliner 114SD	Dump Truck			
276	2020	F-250	Pickup Truck			
279	2022	Freightliner Pac Mac	Brush Truck	\$232,000	\$157,987	
403	2022	F-250 Service Body	Pickup Truck	\$75,000	\$45,908	
405	2023	Freightliner 114SD	Dump Truck	\$150,000	\$141,203	
416	2023	F-250	Pickup Truck			
437	2024	Peterbilt New Way	Solid Waste			
438	2024	Isuzu New Way Rear Loader	Solid Waste	\$155,000	\$142,628	
440	2024	F-550 Versalift	Bucket Truck	\$155,000	\$147,384	
443	2024	F-350 Service Body	Pickup Truck			
833	2022	Freightliner Leaf Truck	Leaf Truck			
420F	2013	CAT Backhoe	Heavy Equipment			
8147	2007	International Dump Truck	Dump Truck	\$150,000	\$58,000	
N/A	2018	LeeBoy Asphalt Roller	Heavy Equipment			
N/A	2015	Kubota Mowing Tractor	Heavy Equipment			
N/A	2023	Falcon Hot Box	Heavy Equipment			
N/A	2015	Kubota Mini Excavator	Heavy Equipment			
N/A	2023	Kubota Mini Excavator	Heavy Equipment			
N/A	2023	Kaufman Equipment Trailer	Trailer			
N/A	2015	Kaufman Equipment Trailer	Trailer			
N/A	2023	Kaufman Equipment Trailer	Trailer			
N/A	2022	John Deere Boom Mower	Heavy Equipment			
			Total	\$1,684,000	\$1,192,260	

* Replacement Costs do not include Tax, Tag Title, Upfit (lights and decals), or small equipment. Those numbers ARE included in the budget spreadsheet.

Cost Estimates

	FY26	FY27	Total
Budget Available	\$385,000	\$252,000	\$637,000
Vehicle Replacement Fund	\$320,000	\$85,000	\$405,000
Replacements	FY26	FY27	Total
202 - Garbage Truck	\$400,000		
438 - Garbage Truck	\$155,000		
229 - Garbage Truck		\$400,000	
253 - Brush Truck	\$232,000		
279 - Brush Truck	\$232,000		
212 - Dump Truck	\$80,000		
8147 - Dump Truck	\$150,000		
405 - Dump Truck	\$150,000		
254 - Dump Truck		\$150,000	
440 - Bucket Truck	\$155,000		
403 - F-250	\$75,000		
227 - F-150	\$55,000		
Total Replacement Cost	\$1,684,000	\$550,000	\$2,234,000
Plus TTT	\$50,520	\$16,500	\$67,020
Plus Upfit	\$18,000	\$3,600	\$21,600
Plus Equipment	\$20,000		\$20,000
Total Funding Needed	\$1,772,520	\$570,100	\$2,342,620
Need - Budget Available	\$1,067,520	\$233,100	\$1,300,620
Potential Insurance Recovery	\$1,192,260	0	\$1,192,260
Best Case Fund Balance Impact	-\$124,740	\$233,100	\$108,360
Scenario - Partial Insurance Recovery	\$471,390	\$233,100	\$704,490
Scenario - Limited Insurance Recovery	\$769,455.00	\$233,100	\$1,002,555

Budgetary Impact – Vehicle Replacements

Fiscal Year	Original Budget	Amended Budget
FY26 (Unaudited)	\$13,506,477 (74.2%)	\$12,438,957 (62.2%)
FY27 (Projected)	\$12,700,623 (68.3%)	\$11,400,003 (59.5%)
FY28 (Projected)	\$11,357,773 (59.2%)	\$10,057,153 (52.4%)

The chart shows the impact of the fund balance appropriation needed to secure vehicle and equipment replacements. Depending on the amount of insurance recovery, the amended budget projections could increase.

Other Planned Recovery Expenses

Vehicle and equipment replacements are the most pressing need to restore services. Additional mid- and long-term recovery expenses that need to be planned for include:

- Mid-Term: Under 12 months
 - Temporary facility for Public Works operations while N.C. 86 facility under construction
 - Repairs to Gold Park and Riverwalk
 - Ongoing expenses for Wastewater Treatment Plant bypass pumps, repairs to River Pumping Station
 - Unexpected lingering flood damage – facilities and equipment
- Long-Term: Over 12 months
 - Adron Thompson Water/Sewer Facility
 - Potential mitigation measures for vulnerable infrastructure

Initial After-Action Review

- Staff has prepared a draft “Early After-Action Report” that includes background information on:
 - Event timeline
 - Storm impacts
 - Structure and operations of emergency response
- Staff plans to collect feedback from the board, Emergency Management Team, key operational staff, and public to complete the review, develop a summary of findings and gaps, and recommend next steps.
- At this time, the initial feedback from board members and what they have heard from the public is being solicited. Once the full report is complete, additional feedback opportunities and options for other planning scenarios will be provided.

Board Feedback Discussion

Suggested topics for board feedback to facilitate discussion:

- Communications
- Preparedness
- Staff and organizational performance during response
- Long-term recovery plans and actions

Tropical Storm Chantal Budget Needs and Initial Review

Hillsborough Board of Commissioners Special Meeting

July 16, 2025



TOWN OF
HILLSBOROUGH