



Manager's 2025-2026 Recommended Budget

APRIL 28TH, 2025

Council Strategic Priorities

Pillars from 2024

1. Organizational Excellence
 - Citizen engagement
 - Comprehensive compensation study
2. Economic Development
3. Growth and Natural Resources
 - Recreational Programming (Park Master Plan)
 - Land Acquisition Opportunities
4. Safe, Vibrant, and Healthy Community
 - Connected, Engaged, and Diverse Community
 - Mobility
 - Support Public Safety
5. Transportation and Transit
 - Blue Line Extension
 - Greenways
 - Microtransit
 - Road Infrastructure



Council Goals for FY 26

- Support of downtown businesses
- Transit Accessibility
- Work with State and Federal Legislatures
- College St. and Cone Mill Developments
- Traffic
- Competitive Salaries
- Public Safety Staffing and Needs
- Downtown Investment



Budgetary Goals

- Advance Compensation Study done in FY 25
- Public Safety
 - Personnel
 - Debt
- Follow Financial Model
 - Keep a mix of expenditures
- High level of Service and Amenities
- Staffing



Pressures

- FD Debt
- Meals and Sales Tax flat
- Competitive Salaries in the Market
- Health Insurance
- Expenditure Mix
 - O&M vs. Capital
- Electric Fund
- PCS Fund



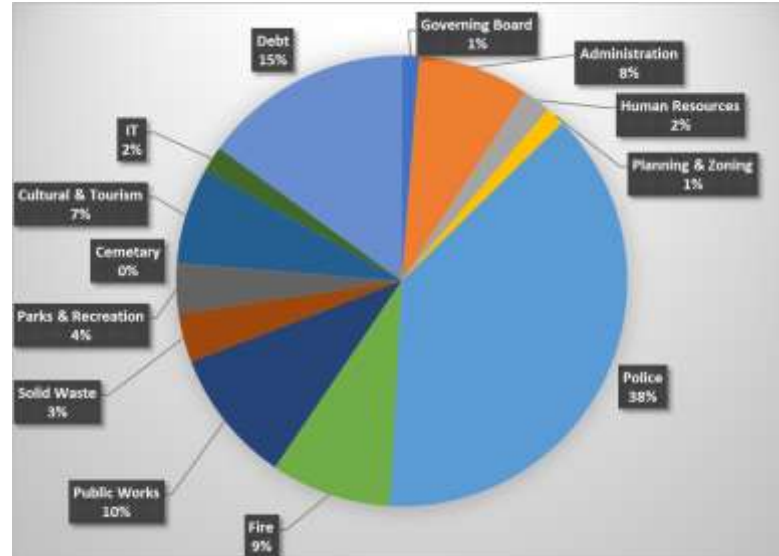
General Fund Overview

- \$23,125,000 (14.6% increase)
 - Salaries moving from Enterprise Fund
 - Debt (increase by 85%)
 - Contract costs with FD
- \$0.30 tax rate
 - Increase all towards FD
 - Creates a ceiling
- Fees remain
- Town still paying all of trash service
- COLA and Merit
 - 3.5%
 - Average 2.5%
- Public Safety
 - Staffing
 - Co-Responder
- Parks and Recreation and Downtown Events



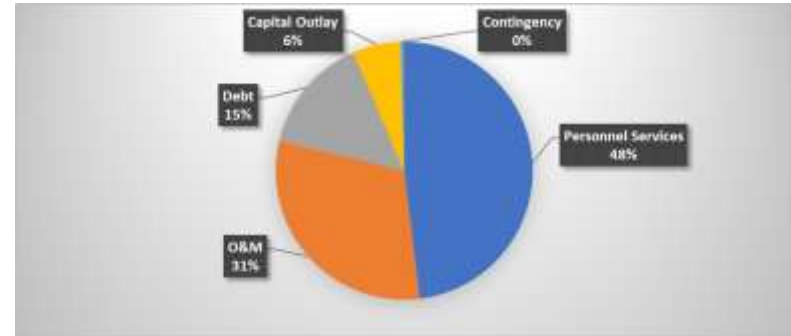
General Fund

| | | |
|--------------------|----|------------|
| Governing Board | \$ | 290,000 |
| Administration | \$ | 1,835,000 |
| Human Resources | \$ | 477,000 |
| Planning & Zoning | \$ | 321,000 |
| Police | \$ | 8,834,000 |
| Fire | \$ | 2,003,000 |
| Public Works | \$ | 2,229,000 |
| Solid Waste | \$ | 810,000 |
| Parks & Recreation | \$ | 821,000 |
| Cemetery | \$ | 8,000 |
| Cultural & Tourism | \$ | 1,605,000 |
| IT | \$ | 425,000 |
| Debt | \$ | 3,467,000 |
| | \$ | 23,125,000 |



General Fund Continued

| | FY 2025 - 2026 |
|----------------|----------------|
| Personnel | \$11,118,500 |
| O&M | \$7,092,500 |
| Debt | \$3,414,000 |
| Capital Outlay | \$1,400,000 |
| Contingency | \$100,000 |
| | \$23,125,000 |



General Fund - Operations

- PD Staffing
 - Command Staff Restructure
 - PD Co-Responder
- Asset Forfeiture - \$450,000
- FD staffing
 - Each position is \$200,000
 - 2 positions will allow for four people on each apparatus
- Salaries
 - COLA - \$247,437 (\$428,856)
- Non-profit contributions stay the same
- Dedicated allotment to Marketing and Downtown



General Fund Capital

- FD Building Debt
- ADA playground
- Vehicles
 - PD 3
 - PW 1
- Paving on Cone, Eden, Marine etc.
- Paving lower lots at Lake Park
- Concession stand roof
- Mobility
- Message board

Electric Fund

- \$14M
- Revenue
 - Rate increases established last year seem to be working per the Rate Study
- Fees
 - 3% retail rate increase
 - Repts and Rider increases
- Expenses
 - Anticipate future wholesale rate increases
 - Electricities Contract increasing
 - Substation construction



Electric Fund Capital

- \$1,825,000
- Vehicles
 - 1
- Infrastructure
 - Phase 1 of Polk Substation Renovations
 - Contract labor
 - Pole Replacement
- Substation
 - \$9.6M



Pineville Communication System

- Keep operations status quo
 - ILEC - \$1,600,000
 - CLEC - \$1,600,000
- Targeted marketing
- Moved most salaries out of PCS



Pineville Communication System Capital

- Begin building infrastructure in new neighborhoods
 - Coventry - \$114,000
 - DRB - \$283,000



Recap

- \$0.015 tax rate increase (30 cents)
 - Debt payment for FD
 - 2 FD employees
 - Command Structure
 - Co-Responder
 - 46 → 41
- \$1.4 M Capital
- Salary Study
 - 3.5% COLA; 2.5% Merit
- Electric
 - Rate increase to cover wholesale increase
 - Approval for Debt for Substation
- PCS
 - No changes from FY 25



Next Steps

- Post the Recommended Budget for 10 days prior to Public Hearing
- Public Hearing – May
- Final Vote - June



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Logos

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