

Mayor

David Phillips

Mayor Pro Tem

Ed Samaha

Town Manager

Ryan Spitzer

**Town Council**Chris McDonough
Amelia Stinson-Wesley
Danielle Moore**Town Clerk**

Lisa Snyder

BUDGET MEETING #5
APRIL 25, 2024

The Town Council of the Town of Pineville, NC, met in a Budget Workshop on Thursday, April 25, 2024 @ 4:00 p.m. The meeting was held at the Town Hall Council Chambers.

ATTENDANCE

Mayor: David Phillips

Mayor Pro-Tem: Ed Samaha

Council Members: Amelia Stinson-Wesley, Chris McDonough, Danielle Moore

Town Manager: Ryan Spitzer

Town Clerk: Lisa Snyder

Finance Director: Chris Tucker

Police Chief: Michael Hudgins

Fire Chief: Mike Gerin

Mayor David Phillips called the meeting to order at 4:15 pm.

Finance Director, Chris Tucker, set the stage with sharing that Public Safety is 50% of the budget. The largest portion is from salaries and benefits. He also has Asset Forfeiture Funds which is earned through police operations and meant to enhance police operations. Public Safety needs to be staffed. We need to be thinking about the service level we will be providing.

Chief Hudgins thanked Town Manager Spitzer, Finance Director Tucker, and his budget team at the department for their help with this year's budget. He shared their community engaged FY25 goals. They are requesting \$100,500 in salaries, with their first priority addressing retention and recruitment. He reviewed national issues for retaining and hiring. With retention, he wants to improve the incentive package that the Town offers by increasing the percentages of those who complete the certification programs and the language factor.

He would also like to revise the Telecommunicator Pay Plan in the 911 Center by revising the levels as follows: Telecommunicator I (minimum of 18 months experience and certification), Telecommunicator II (minimum of 3 years' experience and 40 training hours), and Master Communicator (minimum of 8 years of experience and 120 hours of training). This incentivized pay plan will encourage professional growth and offer 911 Center employees a career track that does not exist today, which will help with retention. The FY 25 cost is \$4,227.

Chief Hudgins reviewed supervisory positions and recruitment bonuses for succession planning purposes. He is requesting \$5,000 to \$6,000 in hiring bonuses. Pay Compression Adjustments were looked at and he would like to rectify these for 1 to 4-year employees. The amount to accomplish this is \$9,411. He added that they saw opportunities to reduce the budget by reducing utilities by \$5,000, reducing telephone and postage reduced by \$19,272, maintenance and repair of equipment reduced by \$5,000, maintenance and repair of vehicles reduced by \$5,000 for a total reduction of \$34,272.

Under Contract Services they are requesting \$10,500 to upgrade 911 Mapping; \$54,337 for 16 vehicles to have the Axon in-car cameras; \$8,200 to purchase front-line services to track FTD which are currently tracked on paper and pen. In addition, they are asking for \$1,282 for maintenance costs for 3 additional RMS licenses; \$3,700 for Virtual Training Videos/Academy for telecommunicators and sworn officers; \$4,700 for uniforms; \$1,600 for department supplies which includes banquets and awards; \$2,890 for window cleaning; \$12,500 for legal services (which was not funded in last FY). These requests come to \$64,000.

Under Capital Outlay, they would like to replace the Harris Radio System, which was reviewed last year and has numerous documented issues, for a cost of \$5,104,218. The anticipated life span of the radios is 15 years. It takes about a year to make the switchover. It comes down to a safety issue for the officers.

With regard to the vehicle fleet, they are intending to deadline 9 vehicles mainly because of high maintenance costs, the age of the vehicles and their mileage. We would like to buy 3 of the vehicles with Asset Forfeiture Funds. The cost to "upfit" those vehicles is \$90,326 plus 3 SUVs for \$73,801.

Under Asset Forfeiture, the total expenditures come to \$739,506. The following expenses are included in this amount: Peer support contract (\$10,000), Lexipol contract (\$14,793), Replace inoperable cameras (\$45,000), Body armor (\$13,500), Travel/training (\$44,000), PPE for employees (\$3,000), 911 inoperable camera (\$12,894), Fence erected around the PD parking lot (\$89,865), Advertising open positions (\$3,300), 911 Quiet Room (\$4,000), Community Outreach (\$10,200), SRT training equipment and munitions (\$85,140), Gear for Crowd Management positions (\$5,000), Storage shed on concrete slab (\$38,500), Crime scene equipment (\$4,000), Ammo (\$40,000), Gun range equipment (\$19,000), Certified K9 Course (\$7,600) and telephone system installation (\$13,226). In addition, 4 power-assisted bikes for the crime reduction unit and patrol (\$9,000), Class A uniforms for new officers (\$15,000), Uniforms for Honor Guard (\$9,800), and the painting of the hallways at the PD (\$10,414).

Finance Director Tucker summarized his department's budget and informed council that this budget is the same budget as last fiscal year; however, there is savings under the Capital Outlay. They are not funding the HVAC again this year and the vehicles purchased from the ETJ contribution from Mecklenburg County. He is not uncomfortable with the Chief's requests.

Mayor Phillips announced a brief recess at 5:40 pm for a dinner break.

Finance Director Tucker introduced the Fire Department's budget which is under the umbrella of Public Safety and advised that it is considerably smaller than the PD's budget. Chief Mike Gerin presented his budget. He currently has 4 people, 24 hours of the day; 1 is the full-time driver who is a Town employee; 1 is the rescue who carries the Jaws of Life and 2 part-timers. He would like to add 2 part-time firefighters that would be 24 hours a day. One would be for the engine company, and one would be for the squad for a cost of about \$400,000. This is not in the budget this year. In FY23 they had overlapping calls of 25.69%. This means calls going out at the same time. The majority of the calls are EMS calls. They run 3,000 calls per year out of the Town of Pineville. We have highly skilled, highly trained firefighters that are paid by the City of Charlotte. The Town is getting a Battalion Chief in the City of Charlotte and a Captain in the City of Charlotte that the City of Charlotte pays for. The U.S. Fire regulations require two in and two out. Four people is the national standard. They run many calls simultaneously.

Finance Director Tucker reviewed the line items with council, including engine equipment and the replacement of radios. At this time, we are not recommending a tax rate increase. The budget ordinance and fee schedule will be available on May 1st in the Clerk's office. Council Member Stinson-Wesley requested that a simple version of the budget be available to the residents at that time, as well.

Council Member Moore moved to adjourn followed by a second made by Council Member Stinson-Wesley. All ayes.

ADJOURNMENT: The meeting adjourned at 7:00 pm.

David Phillips, Mayor

ATTEST:

Lisa Snyder, Town Clerk