

Mayor
Jack Edwards

Mayor Pro Tem
Ed Samaha

Town Manager
Ryan Spitzer



Town Council
Les Gladden
Amelia Stinson-Wesley
Chris McDonough

Town Clerk
Lisa Snyder

The Town Council of the Town of Pineville, NC, met in a Budget Workshop on Tuesday, April 5th, 2022 @ 6:00 p.m. The meeting was held at the Pineville Police Department.

ATTENDANCE

Mayor: Jack Edwards
Council Members: Amelia Stinson-Wesley, Les Gladden and Chris McDonough
Town Manager: Ryan Spitzer
Town Clerk: Lisa Snyder
Electric Director: Don Mitchell
Parks and Rec Director: Matt Jakubowski
Police Chief: Michael Hudgins

Absent: Mayor Pro Tem: Ed Samaha

CALL TO ORDER

Mayor Jack Edwards called the meeting to order at 6:05 pm. and asked for a motion to open the meeting. Council Member Amelia Stinson-Wesley moved to open the meeting, seconded by Council Member Chris McDonough. There were ayes by all and the meeting was opened.

DISCUSSION ITEMS:

Electric, Don Mitchell Mr. Mitchell began his presentation by introducing his replacement, David Lucore. Mr. Mitchell is retiring this year from Electricities. He began with Revenues which were at \$14,600,00.00.

State Legislature is allowing them to make investments to allow the funds to grow. Another line item, Department Supplies, is seeing an increase of \$15,000 for warehouses that store their repair equipment due to the increase in costs for materials.

Contract Services includes salaries and overhead. This area has an increase of 8% since last year which includes salary increases due to the recent salary study.

Preston Park and Carolina Logistics Park are among their projects which will create additional revenue.

He advised that they will soon be needing a small excavator and a truck as they will need to be replaced. In addition, some poles will need replaced as they are getting old and deteriorating. They will begin by replacing the oldest ones first. Remaining projects are Industrial Drive which needs to be extended to add new lines and provide service to that area. He added that they will finish Main and Polk a few years later.

Electricities is not anticipating rates going up for another two years.

Parks and Rec, Matt Jakubowski. Matt started his presentation with the Capital he is asking for. Repair of the stage railings - \$5,000; 4 fans for the medium shelter - \$8,500 and fence repair at Jack Hughes Park - \$13,000 for a total of \$26,500.

For improvements, he is requesting: \$50,000.00 for new flooring and playground equipment for the toddler playground; \$185,000 for outdoor fitness equipment for a total of \$235,000. Town Manager Ryan Spitzer added that if we don't get the grants, we may not do some of these projects.

Mr. Jakubowski said there's a 5% increase in budget line items (6200) which include the following: Travel \$3,000 to \$9,000; Office supplies \$2,500 to \$3,500; Auto supplies \$3,500 to 6,000; Uniforms \$1,000 to 1,500; and Subscriptions \$1,000 to \$1,900. Under code 6300, Travel \$2,500 to \$4,000; and Safety supplies \$1,500 to \$2,500.

Tourism (6300 line). Capital projects.: Roof and gutters \$9,000 (for the Maintenance building); HVAC installation \$18,000; Electric outlets at Belle \$4,000 = Total of \$31,000.

Improvements (6300) Park Design \$60,000 and New Netting Field for Field 2 - \$2,500 = Total of \$62,500.

Equipment (6300) Stand on blower \$14,000; Sod cutter \$6,000 and 2 Fertilizer sprayers \$2,500; Total = \$22,500.

Matt listed the events scheduled for 2022 which include the symphony will be here on June 30th to kick off the holiday weekend; Fall Fest is planned for October 14th and 15th at Jack Hughes Park. The annual Christmas Tree lighting is scheduled for December 3rd. Matt listed his department's goals which include: Continue to grow P & R youth soccer/basketball and adult athletics, Partner with Pineville Elementary for after school programs and gym space; Increase adaptive and Special Olympic programming, Continue to follow Master Plan recommendations, Pursue potential grant opportunities, to name a few.

Matt updated Council on the Fall Fest plans for this year. The event is moving to Jack Hughes Park. All of the rides will be on the parking lot so they will be on a flat surface. Vendors will wrap around the park. Kids Zone will be in one area. Bands will be in the field and are booked already. Vendors will have to provide their own power. They will also be able to stay extended hours and can be set up under the lights. Council concurred that this is a good idea and it is good to spread things out.

Council member Amelia Stinson-Wesley suggested that we have talks with the new Library to see if they would like to have extended hours during this time-frame, or not.

Matt discussed the programs that he offers. He wants there to be more, including events for the older kids. He shared an outline with Council and Town Manager Spitzer, which contained possible times and practices for Pineville teams. The teams would compete with Hope Ministries, but he feels there is room for both. Town Manager Spitzer recommended Tuesday and Thursday nights for the Pineville teams. Matt added that the rates might be slightly higher due to having to pay referees.

Council member Stinson-Wesley asked if Matt is looking at running other sports? He replied that he would like to add adult softball. He would also like to have a nature trail run around Jack Hughes Park. Currently, there is about 4 feet in width to set up a trail.

Police, Chief Michael Hudgins. Chief Hudgins presented his Department Goals to Council via power point. Town Manager Spitzer reminded Council that there is a new line item, created for tracking and auditing purposes. Chief Hudgins reviewed last year's goals, including that all officers must participate in a community function as part of their evaluation. Reducing violent crime by 5% and property crime by 10% is a continual goal.

FY23 Department Goals. Chief Hudgins would like to create a Citizen's Advisory Board, a Citizen-engaged strategic Management Plan, reduce crime by 7%, establish a Policy Accreditation position with current staffing, create a Domestic Violence Misdemeanor Detective position in CID with current staffing and add a staffing workload study. A note to Council that the Chief received an anonymous suggestion, placed in his suggestion box, to start the Domestic Violence Misdemeanor Detective position.

Salaries. Chief Hudgins would like to reclassify the Police Records Clerk position from Grade 15 to a new classification of Law Enforcement Records and Accreditation Manager at a Grade 17. Cost = \$4,800. Chief Hudgins outlined his justification for this added/new position. He also explained Lexipol and what it does for his department.

Maintenance and repairs. He would like to get their entrance ADA compliant. The cost would be \$11,000, as per a quote from Public Works. However, the work would not be done by the Public Works department; another company would have to do the work to make it ADA compliant.

Contract services/additional expenditures. Chief Hudgins listed the expenditures he is requesting:

Six Flock cameras (license plate readers)	\$ 15,000
New cleaning services "increase"	6,528
Program license for new crime analyst	1,800
CAD computer yearly license	1,250
Two licenses for property & evidence tracking system	8,600
RMS service contract	1,250
License for covert vehicle tracker	600
Renewed Axon body camera/taser contract	25,293
Clearview AI yearly license fee	4,000
ACE watchdog mobile app yearly license	336
Total	\$ 64,657

Chief Hudgins added that he will continue to use body cameras until they die. He feels that they need to have body cameras these days. Additionally, the PD has partnerships with Matthews, Rock Hill and others where they can "swap" services with them. This is a plus for everyone. Chief Hudgins said that his department will use asset forfeiture to pay for these items.

Department supplies.

Pepper ball guns, ammo and accessories	\$ 3,300
Force on Force training equipment	6,146
Purchase munitions for Civil Unrest/SWAT	3,759
Ammo	14,000
33 new pistols with red dot sights	33,000
Traffic reconstruction equipment	2,500

Travel costs.

First aid recertification	\$ 1,200
Advanced SWAT training	4,200

Maintenance/Repairs.

Update/replace worn gym equipment	\$ 12,043
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Community Watch/Crime Prevention. Costs associated with new programs, citizens police academy, and Chief's Citizen Advisory Board = \$6,000.

Council Member Stinson-Wesley asked the Chief if there's a time-frame that he has to use the asset forfeiture money? Chief replied it is two years.

The total estimated costs for Special Operations = \$279,103. He is requesting \$300,000 in asset forfeiture funds be appropriated in FY23.

Chief listed the items requested for technology supplies, uniforms, contract services and dues and subscriptions, including \$26,000 for drones, \$5,000 to replace AV equipment in the PD conference room, \$16,000 for CAD licenses, \$9,773 for 1/3 of the officers' Class A uniforms, \$10,000 for NCACP work study and \$41,072 for Lexipol.

Council agreed that replacing ALL of the officer's Class A uniforms is acceptable if the money is there and has to be spent. All Council members present concurred.

The total estimated costs will be about \$320,000 with getting all the officers the Class A uniforms.

Town Manager Spitzer discussed the ETJ briefly. We are requesting \$809,000 up front. We will discuss further at the next Council Meeting.

ADJOURNMENT: At 8:17 p.m. Council Member Amelia Stinson-Wesley made a motion to adjourn with a second made by Council Member Chris McDonough. There were ayes by all and the meeting concluded.

Jack Edwards, Mayor

ATTEST:

Lisa Snyder, Town Clerk