

**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

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The Town Council of the Town of Pineville, NC, met in a Budget Workshop on Thursday, March 31, 2022 @ 6:00 p.m. The meeting was held at the Pineville Police Department.

**ATTENDANCE**

Mayor: Jack Edwards  
Mayor Pro-Tem: Ed Samaha  
Council Members: Amelia Stinson-Wesley, Les Gladden and Chris McDonough  
Town Manager: Ryan Spitzer  
Town Clerk: Lisa Snyder  
Telephone Director: Tammy Vachon  
Planning & Zoning Director: Travis Morgan  
Human Resources Director: Linda Gaddy

**CALL TO ORDER**

Mayor Jack Edwards called the meeting to order at 6:00 pm. and asked for a motion to open the meeting. Council Member Les Gladden moved to open the meeting, seconded by Mayor Pro Tem Ed Samaha. There were ayes by all and the meeting was opened.

**DISCUSSION ITEMS:**

**Telephone & Electric, Tammy Vachon** Ms. Vachon gave a Power Point presentation on her department's budget, including Revenues and Expenses She shared highlights from her department and said that her goal was to drive market share. Among the highlights: Her department put in 195 new internet customers this year; gained market share; cell tower revenue increased \$34,323.16/annually; introduced "after hours" sales calls this year; they made \$9,534.00 from consignment of old equipment sales; there are new logos on the PCS vans.

Ms. Vachon discussed community engagement for her department, which included hosting a shred event at their location; distributed lunch totes to the Camp Pineville campers; gave Christmas Tree ornaments to attendees at the Christmas Tree Lighting event; her team participated in the Potato Drop with Pineville Neighbors Place and they instituted a program called ARC which gives discounted internet access to the economically-challenged.

ILEC overview. Ms. Vachon is projecting that revenue will be down \$37,000 due to the decrease in telephone lines. ILEC/CLEC transfer projections are to decrease by \$4,600.00. Annual revenue increase is expected to be about \$77,600.00 and they are trying really hard to pick up Preston Park customers. They have over 50% saturation in Chadwick Park.

She is requesting a slight increase of \$36,000.00 for FY22-23. She tried to squeeze every single line item in her budget and tries not to over-project or under-project.

ILEC expense slightly decreased by \$4,600.00. Salary accounts are increasing due to the recent salary study/COLA. Supply chain-related issues are going up because of the raw material shortages from the suppliers. She is requesting an increase in expenses for FY2223 in the amount of \$142,700.00 which includes salaries.

CLEC overview. For revenues, she is seeing a reduction in revenue by \$2,100.00. Internet revenues are increasing by \$221,800.00 in FY22. She is requesting \$1,040,450.00 for FY23.

DSL Service Expense is increasing \$104,000.00 based off of internet customers. Supply chain issues are affecting inventory expense line and we're seeing a \$20,000.00 increase. Total expenses are \$1,046,250.00 for FY23.

Ms. Vachon discussed "plant under construction." These are projects that her department plans to take on in FY22-23: Park Lake Fiber; Townhomes at 540 Main Street; 299 Lots in Preston Park; Carolina LP, Customer FTTH growth all areas, and customer growth all areas CLEC.

Capital Asset Request. They would like to get a new cargo van for the technicians at a cost of \$34,000.00.

Mayor Pro Tem Samaha asked how long it takes to get back \$675,500.00? Ms. Vachon answered that it takes about 15 years. They have Reserves for electric and for telephone. ILEC owns everything. Her goal is to always come in higher on projections. She added that in order to cut costs they could not go into other areas to provide services and that would save construction costs. Mayor Edwards advised that we are offering a service to our residents. We are a town that is willing to give them a better price and better product. We are not in it to make money.

Ms. Vachon added that we don't have rate hikes like our competitors. Council Member Gladden also added how other companies would handle service needs vs how our office handles those needs when residents need help. Ms. Vachon said that as the fund balance goes down, Council can look at going forward and making decisions about those aspects. The first year drives saturation. The following years catch up with different price packages. It is about driving the numbers out the gate.

Finally, performance measures were discussed, in addition to Ms. Vachon's Performance goals and Department goals for FY23. She said that her department collected about \$1,900.00 through debt set-off and collections.

**Planning & Zoning, Travis Morgan.** Mr. Morgan advised that there are no major change items in his budget. He asked if Council wants to continue the beautification project? It's a dollar-for-dollar program. Mr. Morgan showed his items for consideration, including having an Assistant Planner. He added that not filling the position in his department that was recently opened, he will absorb some duties, which will include signage, mapping, and GIS updates.

His long-range plans include re-evaluating two items: getting a new Planning vehicle. We currently have a 2013 F-150. Also replacing the Planning Plotter as the one they currently have is a 2013 Cannon. Mr. Morgan added that these items are currently fine at this time. Council Member Gladden asked if he would want to consider changing it now, when moving to the new building, since he's down a salary at this time? He could possibly trade it in for a newer model. Mr. Morgan said that a new plotter would cost about \$12,000.00.

Mr. Morgan outlined a few variable items to note. The main one is dealing with the animal control cost. The County assists us with this, but he doesn't see it going down in cost. It's also hard to track. In addition, legal costs also drive up unknown expenses.

Grants. Mr. Morgan outlined three grants in his department which include: Johnston Rd EB-5949 at \$1,175,000.00. CDBG Lancaster Sidewalk at \$336,000.00 and Park Road Sidewalk and 51 Median at \$1,000,000.00 which is a Town contribution.

**Human Resources, Linda Gaddy.** Ms. Gaddy advised that there is almost no change in her budget. She did a Power Point presentation and is requesting one staff person for her department, an HR assistant. She would like for them to have HR experience. Ms. Gaddy said that additional tasks in her area are not getting done and she shared her goals and objectives.

Council Member Les Gladden said that we could take money out of Contract Services now and go ahead and hire someone.

Ms. Gaddy listed her HR time allocations: 20% to recruiting/onboarding; 40% to Administration, pay rate and benefits, 12% to employee relations, 8% to safety programs, 8% to employee appreciation, 4% to answer inquiries, 2% to background checks, 1% to meetings and conferences and 5% to launching new projects.

**Governing Board, Ryan Spitzer.** Mr. Spitzer went over the line items for the Governing Board. He advised that he is 80% of this budget, Lisa Snyder is 50% of the budget, Sissy Eaton is 100% of their budget and Finance is 80%.

Mr. Spitzer added that there is a Contingency line under salaries in case something comes up. He is looking at increasing Technology services and contract services including the costs of cleaning the new Town Hall. The new Town Hall will require cleaning six days per week and includes cleaning the first floor restrooms at a cost of \$27,00.00. The County will share this cost by paying half of the price.

New computers are listed at \$50,000.00 but we will use ARPA funds for those.

**ADJOURNMENT:** At 8:33 p.m. Council Member Amelia Stinson-Wesley made a motion to adjourn with a second made by Mayor Pro Tem Ed Samaha. There were ayes by all and the meeting concluded.

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Jack Edwards, Mayor

**ATTEST:**

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Lisa Snyder, Town Clerk