



**PINEVILLE TOWN COUNCIL
BUDGET WORK SESSION AGENDA
HELD REMOTELY via ZOOM
WEDNESDAY APRIL 1, 2020
6:00 P.M.**

- 1) **Call Meeting to Order:**
- 2) **Discussion Items:**
 - A. **General Fund Budget**
 1. **Overview** (*Ryan Spitzer*)
 2. **Revenue**
 3. **Fire Department**
 4. **CIP**
- 3) **Adjourn**

Upcoming Budget Workshop Sessions:

Wednesday, April 8, 2020 – Department Budgets

- a. Human Resources
- b. Public Works
- c. Parks & Recreation
- d. Culture & Tourism

Thursday, April 23, 2020 – Department Budgets

- a. Sponsorships
- b. Electric Department
- c. Pineville Communication Systems

Monday, May 4, 2020 – Department Budgets

- a. Police Department, 911 Dispatch
- b. Planning & Zoning Department
- c. Administration
- d. Governing Board
- e. Wrap-up, Finalize Overall Budget

If you require any type of reasonable accommodation as a result of physical, sensory, or mental disability in order to participate in this meeting, please contact Barbara Monticello, Clerk of Council, at 704-889-2291 or bmonticello@pinevillenc.gov. Three days' notice is required.

Barbara Monticello

From: Ryan Spitzer <rspitzer@pinevillenc.gov>
Sent: Tuesday, April 7, 2020 8:07 AM
To: Jack Edwards; Melissa Davis; Joseph Maxim; Amelia Stinson-Wesley; Les Gladden
Cc: Barbara Monticello; Chip Hill; Dornessa Froneberger; Richard Dixon; Kristy Detwiler
Subject: Budget Meeting #2

All:

Below is the meeting invite for tomorrow at 6pm.

rspitzer@pinevillenc.gov is inviting you to a scheduled Zoom meeting.

Topic: Budget Work Session #2

Time: Apr 8, 2020 06:00 PM Eastern Time (US and Canada)

Join Zoom Meeting

<https://us04web.zoom.us/j/371940495?pwd=MzRxRkwrUjJoaWdYYXgzWDdoQis4Zz09>

Meeting ID: 371 940 495

Password: 989282

One tap mobile

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+13126266799,,371940495# US (Chicago)

Dial by your location

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+1 346 248 7799 US (Houston)

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+1 253 215 8782 US

Meeting ID: 371 940 495

Password: 989282

Find your local number: <https://us04web.zoom.us/j/371940495>

Ryan Spitzer

Town Manager

Pineville, NC 28134

Ph: 704-889-2291

Human Resources

<i>Performance Measures</i>	Projected FY 19-20		
<i>Percent of New Hires tenured more than 2 years</i>	10% - Includes hired and about the same retained.		
<i>Worker's Compensation Incident Rate</i>	15% - pd has declined but is still most of the percentage		
<i>Sick Hours used</i>	300 – Each department uses sick leave. Reports shows Police staffs more than the other department therefore sick hours usage is much higher		

Goals:

1. Continue to support the town's commitment to creating a culture of employee engagement by providing information, resources, and services to staff.
2. Implement as new and improved performance review
3. Create an Employee Satisfaction Survey
4. Expand and integrate HR technology to streamline services and increase transparency through employee access to information and resources.

Human Resources

- ▶ General Fund
 - ▶ 4300.3725.10- Wellness Program
 - ▶ \$5,000 increase - Health Coaching if we want to start charging employees
 - ▶ 4300.4500.10 - Contract Services
 - ▶ \$20,000 increase- Professional Search for Police Chief

Public Works

<i>Performance Measures</i>	Projected FY 19-20	Projected FY 20-21	Projected FY 20-22
<i>Respond to 90% of SeeClickFix requests under 3 days</i>	Currently responding to 90% or better under 3 days of the request.		
<i>Increase LED lighting in Town buildings to 90% within 3 years</i>	Completed 75% of all buildings where feasible less the request from employees to not change.		
<i>Clean 1000 lf of storm drain</i>	Cleaned approximately 1500 LF of storm drain and competed approximately 745 LF regrade/re slope.		

Goals:

1. Provide prompt, courteous and professional customer service to the community
Monitor and respond to SeeClickFix daily.
Respond to calls as received and return calls on same day received if follow-up is needed.
2. Maintain and improve the quality of life for the residents and businesses that work in our jurisdiction
Same day response to concerns and inquiries.
Respond upon request to Police and Fire Departments to assist with cleanup caused by accidents.
3. Maintain the infrastructure at the highest level possible
Timely repairs as needed.
Notify NCDOT when potholes and other issues occur and track response time for repairs.

Public Works - Streets

- ▶ General Fund

- ▶ 5600.1500.10- Maintenance & Building Repair
 - ▶ \$10,000 increase - Maintenance to Post Office

- ▶ Capital

- ▶ \$7,200 - AC machine for vehicles (need new machine for new Freon type)
- ▶ \$12,150 - New Auto shop heater

Public Works – Powell Bill

- ▶ General Fund

- ▶ 5600.4500.10- Contract Services

- ▶ \$10,000 increase - \$44,574 (part of mowing); \$14,000 - plan review

- ▶ Capital

- ▶ \$50,000 - sidewalk repair

- ▶ \$804,000 - Centrum, Rodney, Park paving

- ▶ \$12,500 - ADA compliance (half)

Public Works – Storm Water

- ▶ General Fund
- ▶ Capital
 - ▶ \$12,500 – Half of ADA compliance
 - ▶ \$270,000 – Vac Truck

Parks and Recreation

<i>Performance Measures</i>	<i>Projected FY 19-20</i>		
<i>Class/Program/facility Registrants</i>	Cultural Programs: 2,725 Athletics: 2,100 Classes: 4,420		
<i>Number of event Sponsors</i>	Fall Fest – \$6,000; \$2,000 in-kind 9 (Novant, Atrium, State Farm, Homefix Custom Remodeling, The Charlotte Sr. Living Communities LLC, Greater Life Chiropractic) In kind sponsors: (Sam’s, Jason’s Deli, Awards Zone) Dog park – \$1,000; \$2,400 (Wall of Fame) 2 (Black Dog Event, Carolina PetSuites)		
<i>Field Utilization</i>	Fields 1, 2, and 4 are at 100% capacity 9 months out of the year. Field 3 is at 75% field use. Fields closed mid-Nov. – mid Feb. (3 months)		

Goals:

1. Update Parks and Recreation Master Plan
2. Continually strive to improve existing facility
3. Increase Athletic Program offerings
4. Expand the level of public information and involvement in parks and recreation

Parks and Recreation

▶ General Fund

- ▶ 6200.0200.10 - raise for summer camp counselor?
- ▶ 6200.1500.10 - Maintenance and Building Repair
 - ▶ \$34,400 increase - \$32,000 painting of Belle; \$2,700 - gym floor maintenance

▶ Capital

- ▶ \$33,100 - \$26,600 for lvt; \$6,500 for air conditioning replacement
- ▶ \$14,000 - storm drainage
- ▶ \$10,300 - BJCC range

Cultural and Tourism

▶ General Fund

- ▶ 6300.1300.10- Utilities
 - ▶ \$20,000 - Splash Pad
- ▶ 6300.3900.10 - Cultural Programming
 - ▶ \$8,000 increase - Farmer's Market
- ▶ 6300.4410.10 - Fall Fest
 - ▶ \$6,800 - fireworks for 1 night (1 night of CSO in contract services)

▶ Capital

- ▶ \$10,000 - heater in stage bathrooms and storage
- ▶ \$181,405 - \$118,405 - paving BJCC; \$58,000 - splash pad; \$5,000 - JHP signs
- ▶ \$105,000 - \$35,000 - outdoor fitness equipment; \$70,000 - mini bus