



**PINEVILLE TOWN COUNCIL WORK SESSION AGENDA
PINEVILLE POLICE BLDG.
437 MAIN ST., PINEVILLE, NC
MONDAY, JUNE 24, 2019
6:00 P.M.**

- 1) Call Meeting to Order:**
- 2) Discussion Items:**
 - A. Downs Road Townhouse Project**
 - B. Concept Plan for Millers Farm**
 - C. Resolution to Sign EOP**
 - D. Contracts for Mowing**
 - E. Adopt FY19-20 Budget**
 - F. Discuss Ideas for CGI Videos**
 - G. Adjourn:**

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.

Workshop Meeting



To: Town Council

From: Travis Morgan

Date: 6/24/2019

Re: Baynard Property at Downs and Hwy 51 (Wayford Townhomes)

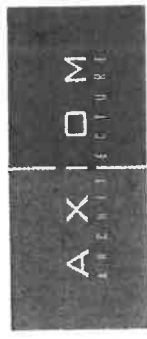
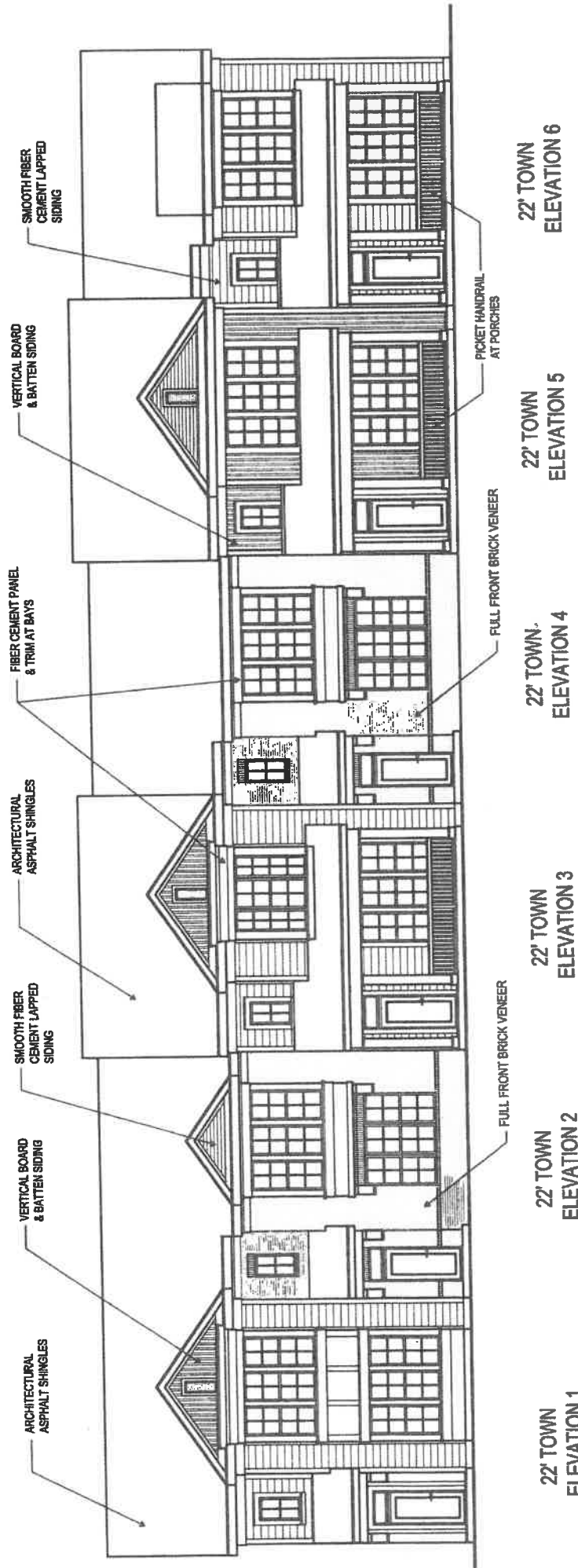
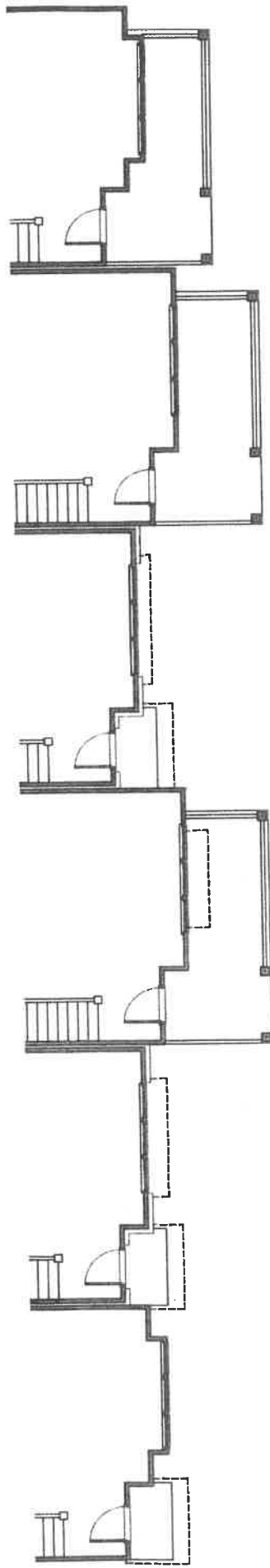
Request:

Brian Ford on behalf of Capstone would like to rezone the NorthWest corner of the Downs/Hwy 51 intersection to RMX or similar to allow for a for 175 unit for rent or possible future for sale product. The majority of the property is zoned R-44 but there are two other smaller lots on Downs circle to be rezoned from G-I general industrial.

Update:

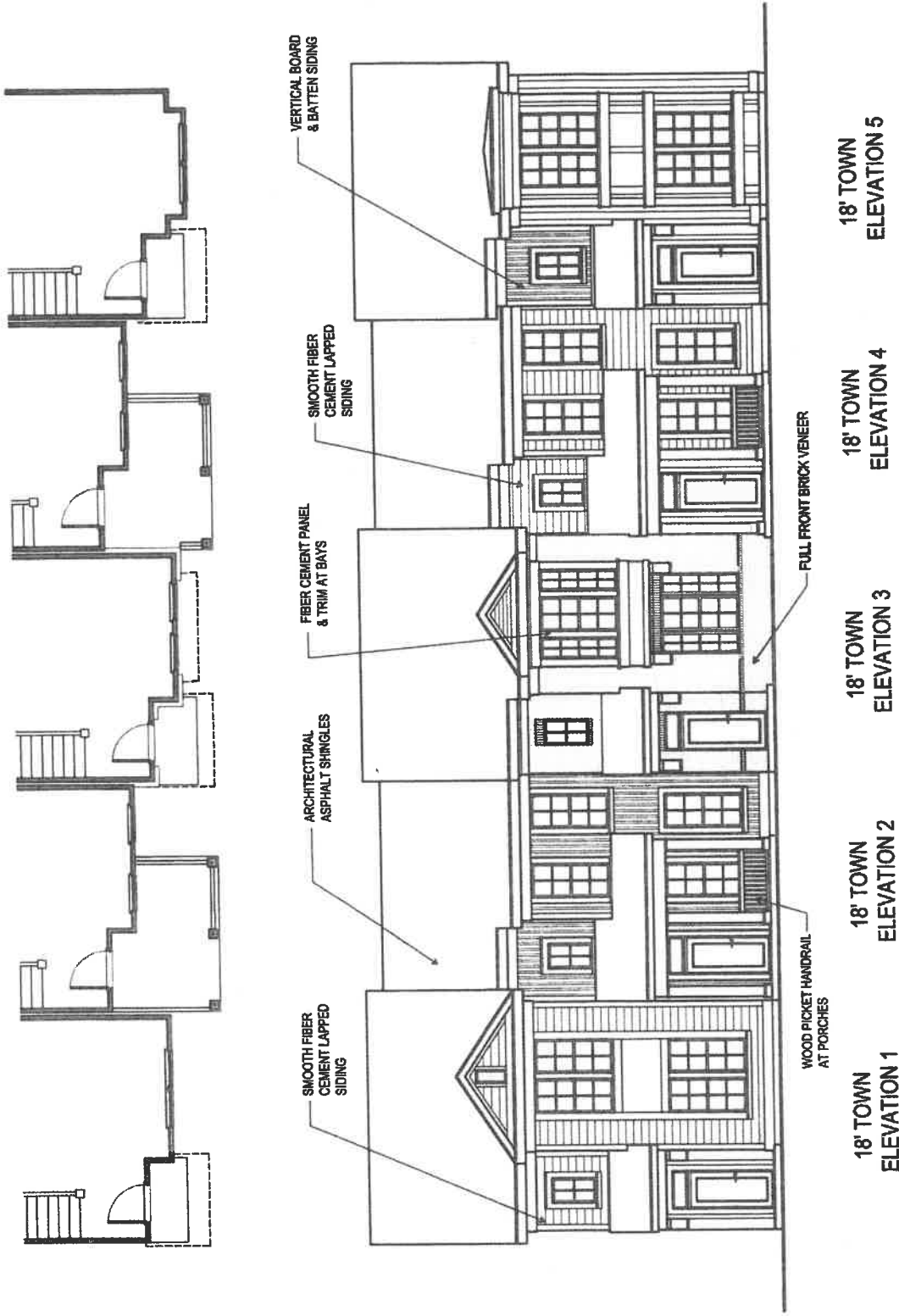
Elevations have been updated. Staff supports the new elevations and architectural notes. Window spacing, roof line changes, front porch and other detail are much improved. Applicant would like to go over the project with you again.

I anticipate the traffic engineer to attend to go over both the TIA and update on South Carolina plans to fix their portion causing the majority of delays. Applicants will go over rental concerns as well. Apartments were studied in town as they felt local analysis was best and most recent from our PD. Applicant found style and design of rental units (complex vs individual home or townhome) as well as income were the main influences over negative aspects. Think the Pines versus Charleston Row. Applicant will talk about neighborhood meetings concerns, details, HOA restrictions etc.



THE WAYFORD AT PINEVILLE

JUNE 10, 2019

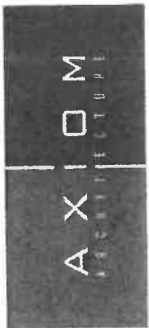


THE WAYFORD AT PINEVILLE

JUNE 10, 2019



KAPLAN
RESIDENTIAL



Workshop Meeting



To: Town Council

From: Travis Morgan

Date: 6/24/2019

Re: Miller Farm (Hwy 51 Across from McCullough)

Request:

Steve Miller on behalf of the Miller family would like to discuss with you the future sale and/or development of the combined approximately 215 acre property. They have shortlisted qualified developers into a handful of proposals. This meeting is the first to kickstart and help guide plans for the area. Feedback welcomed on any plan or plans Steve will present at the meeting.



**RESOLUTION NO. 2019-
A RESOLUTION OF THE TOWN OF PINEVILLE, NC,
AUTHORIZING THE MAYOR TO SIGN
THE EMERGENCY OPERATIONS PLAN FOR
MECKLENBURG COUNTY, NORTH CAROLINA**

WHEREAS, the North Carolina Emergency Management Act, N.C.G.S. 1666A-7(d)(2), authorizes each county and municipality in the state to direct and coordinate the development of emergency management plans and programs in accordance with the policies and standards set by the Division of Emergency Management, consistent with federal and state laws and regulations; and

WHEREAS, the Emergency Management Operations Team of Mecklenburg County, N.C., has developed a multidisciplinary Emergency Operations Plan in conjunction with various County Departments, Charlotte and the other towns within Mecklenburg County, as well as private partners, to provide a systematic, coordinated and effective approach to manage major emergencies or disasters within the county, and;

WHEREAS, the goal of the EOP is to protect the health, safety, welfare and property of residents, businesses, and visitors during an emergency, and;

WHEREAS, the Pineville Town Council recognizes the importance of having a county-wide, systematic, coordinated emergency plan in place and is committed to the plan and its efforts to save lives, protect property, restore essential services, provide food, shelter and medical attention in times of emergencies and disasters and to help mitigate hazards that threaten its people, property, environment and economy.

NOW, THEREFORE, BE IT RESOLVED that the Pineville Town Council agrees that it is in the best interest of the town, to hereby authorize Mayor John (Jack) Edwards, to sign the Emergency Operations Plan of Mecklenburg County, N.C.

Adopted this _____ day of _____, 2019.

John (Jack) Edwards, Mayor

Attest:

Barbara Monticello, Town Clerk

Memorandum



To: Mayor and Town Council

From: Ryan Spitzer

Date: 6/20/2019

Re: Contracting out Mowing

Overview:

The Public Works Department, in the past year, has had a hard time of finding and keeping qualified staff. Over the past year, the department has been down an average of two people. While doing exit interviews with each person, the reason for leaving was monetary. Each one was being offered at least \$3 more at another job.

Due to this chronic shortage, some projects have had to be delayed by the Public Works Department. Councilwoman Davis asked to get a quote on the cost of contracting out the mowing that Public Works completes. The quote is attached to this memo for discussion. If Council would like to proceed in this manner the Town will have to go out for an Invitation to Bid.

A couple of points on the bid:

1. The Town already pays \$18,000 for two of the services quoted. Therefore, they can be removed from the price.
2. The Town is in the process of disposing of the Mill site.
3. The yearly cost is only an estimate based on the proposed number of times each site is mowed. This number could be reduced if a site does not have to be mowed as much.
4. A Public Works position, being paid \$15 per hour equates to about \$40,000 yearly (including benefits).

Attachments:

Proposed Cost for Mowing

Mowing Services Proposal

Services March - October unless other service times needed/not needed by Town

<u>Location</u>	<u>Notes</u>	<u>Visits</u>	<u>Price</u>	<u>Yearly Total</u>
Behind Waldhorn	Basic mowing	18	\$150	\$2,700
Polk Street @ Town limits	Basic mowing/shrubs 3x a year	18	\$200	\$3,600
Leitner Drive	basic mowing	18	\$375	\$6,750
Cemetery	basic mowing	18	\$625	\$11,250
Main St. beside Green house	basic mowing	18	\$140	\$2,520
Telephone Building	Basic mowing/shrubs 3x a year	26	\$175	\$4,550
Public Works (vacant lots)	Basic mowing/shrubs 3x a year	26	\$375	\$9,750
Field behind Main St. buildings	basic mowing	18	\$100	\$1,800
Police Department	Basic mowing/shrubs 3x a year	26	\$180	\$4,680
3 spots @ shoulder (Lakeview and Lynnwood)	basic mowing	18	\$100	\$1,800
Old Police Department	Basic mowing/shrubs 3x a year	26	\$160	\$4,160
Total:				\$53,560

485 by CMC	basic mowing	18	\$600	\$10,800
51 from Downs to State Line	basic mowing	18	\$475	\$8,550
Total:				\$19,350

Dover St. (Town Hall to Mill)	basic mowing/shrubs 3x a year	26	\$300	\$7,800
The Mill		18	\$750	\$13,500
Total:				\$21,300

Fire Department		18	\$150	\$2,700
Farmer's Market		18	\$75	\$1,350
Total:				\$4,050

Grand Total: \$98,260

Memorandum



To: Mayor and Town Council

From: Ryan Spitzer

Date: 6/6/2019

Re: FY 19-20 Budget

Overview:

Town Council held the Public Hearing for the FY 19-20 Budget at the May Town Council Meeting. There was no public comment at this time. Since the Public Hearing, Town Council, has agreed to reduce the Ad Valorem rate by another \$0.02 to \$0.33 per \$100 of valuation. This, in total, is a \$0.05 reduction from the current FY 18-19 rate of \$0.38 per \$100 of valuation.

This decrease in the Ad Valorem rate reduced expected revenue by approximately \$480,000, which is seen in the reduction of the Contingency line item. Also, \$143,000 was added to Powell Bill expenses for work that is anticipated on Lakeview and Lynnwood in the upcoming fiscal year.

Attachments:

Town Manager Budget Message
Budget Ordinance
CIP
5 Year Projection

Recommendation:

Adopt the Proposed FY 19-20 Budget



FY 2019-2020 Budget Message

Over the last six months, Pineville staff members have worked to finalize the proposed 2019-2020 Fiscal Year Budget. This year's total budget of \$36,856,127 for General Fund, Restricted Fund, Telephone, Electric Fund, and Capital Improvement Plan is presented in a balanced format, with careful consideration in mind to the continuing the high service level standards the Town of Pineville wishes to provide.

This year was a reevaluation year for Mecklenburg County and subsequently the Town of Pineville. The new valuation of real estate within in the town increased by an average of 42.7%. Commercial properties had the largest increase averaging around 65% per parcel. The increase in valuation of real estate as well as the potential sale of properties accounted for the majority of the increases within the General Fund. The increase in revenue was used to invest in infrastructure projects that had been put off for many years. Town Departments' operating expenses held flat from last year.

Town Council made the decision, because of the increase in reevaluation, to drop the tax rate from \$0.38 to \$0.33 while still funding critical infrastructure projects and projects to increase the quality of life of residents in Pineville. Below is a synopsis of the General Fund, Electric Fund and Telecommunications Fund as well as major investments in the Capital Improvement Plan (CIP).

General Fund

In developing the budget proposal for the General Fund Departments, each department was evaluated to determine priority services and expenditures, as well as evaluation of past trends in the expenditures of each department. Department level spending stayed relatively flat to last year. The major factors in the increases were due to increases in health insurance costs and the funding of capital projects.

As the Town is looking at how to not only improve itself now, but well into the future, the implementation of a Capital Improvement Plan (CIP) was started last year that will help the Town identify and plan for larger capital expenditures over a 5-10 year period. The CIP was expanded this year so Council could get a look at expenditures five (5) to eight (8) years in the future for planning purposes. When looking five (5) years in the future and accounting for a three percent growth rate in costs it was discovered that the town will have a deficit the next two years and then will have a surplus in years four (4) and five (5). Because of this Council decided to put some funds in the fund balance in anticipation of

spending it next year so as not to have to raise taxes. One of the major CIP projects that will be paid off this year is the debt payment for Jack Hughes Park.

Revenues

As stated above revenues increased by \$5.4 million over the previous year. This was due to both the reevaluation as well as the one time receivable of \$3.5 million from the sale of assets. All other revenue projections have remained relatively flat from the previous fiscal year.

The reevaluation this year had the taxable property in the town increase by about 42%. As part of any reevaluation, the Town must look at what a revenue neutral rate would be given the historical growth of the town since the last valuation. This growth rate was 2.1%. With the growth rate factored in the revenue neutral rate would be \$0.273, or \$0.10 lower than the tax rate is currently.

Council has determined, due to significant investments in capital that the tax rate would decrease by \$0.05 to \$0.33 in the upcoming budget year. There are no fee increases in this fiscal year from last fiscal year. In addition, as has been the general guidance of Town Council, there will be no charges for services such as solid waste and vehicle registration. Most other municipalities in Mecklenburg County charge for both of these.

Expenses

In the Fall of 2018 Town Council had a Strategic Visioning Retreat where they established their one (1), three (3), and five (5) year goals. Most of these goals had to do with quality of life for residents and improving mobility for residents to move through town. Department Heads were given the directive to budget towards meeting these strategic goals in order to realize the vision of the Town Council. This is why the operating budgets of the general fund departments are remaining relatively flat. The main cost drivers are related to studies so the town can have a good foundation to build from and be able to spend money where it will have the biggest impact as well as beginning on the infrastructure projects that the town has had to put off. I will go through some of the pillars Town Council set during the strategic visioning process and how we are meeting those through the General Fund Budget. I will also include some highlights of Capital Projects.

Pillar 3: Improve Infrastructure. The received about \$200,000 a year from the State of North Carolina to do street surface repair. Oftentimes this is not enough money to do all of the repairs that are needed so we have to prioritize projects as well as augment this money with general fund dollars. This year we have committed over \$500,000 more dollars to do street improvements. These projects will help with flooding of people's yards, pothole repairs, and infrastructure improvements on Lynwood and Lakeview that are drastically necessary.

This budget also is investing in a mobility plan that will provide the town with a blueprint of where to improve or build new sidewalks, where to create bike lanes, and investments in other multi-modal transportation that will enhance opportunities to connect all neighborhoods with economic centers and other attractions in town. There will also be a commitment of \$120,000 a year moving forward to preform projects in the mobility plan.

The town is also funding a new town hall and library in this budget that will give residents a place to meet and gather and a one-stop shop for town needs. This project will be a combination building that will have a 20,000 sqft library on the first floor with a town hall above. We see this as not only an amenity for citizens, but also an economic development tool for the Town.

Pillar 4: Improve Amenities. The debt obligation for Jack Hughes Park will be paid off in this budget. This will allow the town to spend the remaining \$150,000 on an all-inclusive, ADA accessible playground at the Belle Johnston Community Center, which will benefit all kids in the community. Because the debt obligation will be done in FY19-20 Budget the town will embark on a Parks and Recreation Master Development Plan update that will receive input from citizens on what they want in a Parks and Recreation Program in the future. We will use this study to program the future capital improvements for park amenities for years to come.

Town Council has been committed to the Arts scene for many years. This year is no different. Included is funding for the ASC, additional funding for Pineville Players, and increased involvement in bringing arts and cultural activities to the town throughout the year. These investments provide Pineville citizens with a wide array of quality of life activities that are necessary for a top class municipality to provide.

Pillar 2: Promote Economic Development. As stated above the town is investing in a new town hall and library building that will promote economic development downtown. This also comes with still actively promoting the Cone Mills site and beginning infrastructure improvements on site. The Brownfields Agreement and designation will be completed in June 2019.

Finally, the backbone of any good organization is good employees. Town Council has committed to raising the minimum wage for each employee in this budget to \$15 per hour and also spend \$50,000 on merit increases for employees that was begun in January 2019 as an outcome to the salary and compensation study conducted. Council has made the commitment to continue with these investments in to the future to make sure our employees are fairly compensated against surrounding municipalities.

Enterprise Funds

The Enterprise Funds of the Town of Pineville consists of the Electric Fund and the ILEC and CLEC Funds for the operation of Pineville Communication System (PCS). PCS is a locally owned internet, television, and telephone company that serves areas of Pineville. These funds are self-sustaining meaning that no General Fund dollars are used to augment their operation. Revenues received through services are used to fund expenditures.

Revenues

The Electric Fund will see a one-time payment of \$1.75 million from a bond proceed repayment as part of the town being a part of NCMPA1. This proceed coupled with better than expected wholesale prices for electricity will mean that the Town will not have to raise rates this year to cover expenses. This will be the third year in a row where electric rates for Pineville customers have not changed. Other electric providers have not been able to do this for its customers in Pineville.

In FY 2018-2019 PCS conducted a study to obtain a strategic vision of where the telecommunications industry is moving to in the future. This was the first study of this type that PCS has undertaken and will

be completed in June 2019. This will allow PCS and the town to move the company towards those services that will be growing in the future and focus on those services for the future viability of PCS. This industry is fast changing and PCS needs to stay nimble in its availability to change, which is often not a core function on how governments are supposed to work. Over the past year, PCS has been keeping track of services purchased by customers. As can be expected with the current industry trends, internet has been the service that has grown. This is buoyed by the fact that PCS can offer gig service to customers throughout town.

Expenses

As has been the theme throughout this year's budget, the Electric Fund is significantly funding capital projects and employees. There is \$2.2 million proposed for funding capital projects such as the last phase of the mall upgrade, automated metering technology and asset management.

These projects will increase reliability and efficiency within the town's system. The town already has a reliability rate of 99.99%, but there is always room to improve. Upgrades to the mall will increase the reliability of the infrastructure for the town's largest customer. By reducing power outages at the mall the town improves customer service and allows the mall to operate at its highest possible level. The automated metering system, which the town is starting with a pilot of ten (10) customers this year, will decrease the amount of time workers are spent doing manual reads. This will increase the efficiency of workers allowing them to focus on other service level projects such as streetlights, infrastructure repair, and assisting other departments in a timely manner. Finally, an asset management system or SCADA system incorporated in to the new substation will allow for real-time diagnostics of problems. The SCADA system will allow the manager on duty to diagnose problems in a quick manner after working hours.

The operating budget of PCS will be similar to previous year's budget, where general operating and capital requests are funded by revenue generated by the sale of services. For capital projects, it is anticipated to pull from the reserve funds. It is anticipated that PCS will spend \$1.5 million on plant under construction to keep up with growth in Pineville as well as to get high-speed internet in areas that currently is not at. These capital projects are to keep up with current and future demand for services because if the infrastructure is not deployed at the beginning of projects then customer uptake becomes harder and buildout becomes more expensive.

Lastly, In this year's budget we are also making a commitment to employees in the Electric Department and PCS, just like we are in the General Fund. Without our employees we could not provide the high level of service that we do. The Town is spending \$80,000 in merit increases for the Electric Department as well as hiring a new lineman to improve the productivity of the crew.

Closing Remarks

I would like to thank each of the Department Managers, as they have been an integral part of the budget development process. Each department manager really looked at their respective budgets and presented to me items that were necessary for the daily operation of their department. I would also like to thank our Finance Director, Mr. Richard Dixon, for his assistance with the creation of the proposed

budget. Richard works hard on putting the information together and getting all of the changes positioned in to the document.

I would also like to thank each of the Town Council members for their direction and insight into how they envision both the short and long-term future of the Town. Your knowledge and input has been a tremendous resource for us as we worked through the development of the proposed budget. We are excited about the new details provided in this budget, and we feel confident that the Town is taking steps forward and improving upon what is truly a great place to live, work, and play.

Respectfully,

Ryan Spitzer
Town Manager
Town of Pineville

**TOWN OF PINEVILLE, NORTH CAROLINA
BUDGET ORDINANCE
FY20**

BE IT ORDAINED by the Governing Board of the Town of Pineville, North Carolina:

Section 1. The following amounts are hereby appropriated in the General Fund at the function level for the operation of the town government and its activities for the fiscal year beginning July 1, 2019, and ending June 30, 2020:

General Government	\$ 6,241,640
Public Safety	6,302,889
Transportation/Public Works	1,663,628
Environmental Protection	1,035,375
Recreation/Cultural/Tourism	1,965,763
Contingency Appropriation	<u>100,000</u>
	\$ 17,309,295

Section 2. It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2019, and ending June 30, 2020:

Current year Ad Valorem Taxes - Property	\$ 7,871,500
Current year AD Valorem Taxes – DMV	294,795
Payment in Lieu of Taxes	40,000
Powell Bill Funds	180,000
Franchise Taxes	900,000
Local Option Sales Tax	1,400,000
Storm Water Funds	405,000
Room Occupancy Tax	610,000
Prepared Food Tax	675,000
U Drive It Tax	250,000
Sale of Fixed Asset	3,500,000
Other Revenues	789,815
Appropriated Cultural & Tourism	88,185
Appropriated General Fund – Police Restricted	205,000
Interest on Investments	<u>100,000</u>
	\$ <u>17,309,295</u>

Section 3. The following amounts are hereby appropriated at the fund level in the Emergency Telephone System Fund for the operation of the emergency telephone operations for the fiscal year beginning July 1, 2019, and ending June 30, 2020:

Emergency System Operations & Capital Outlay	\$ <u>73,459</u>
----------------------------------------------	------------------

Section 4. It is estimated that the following revenues will be available in the Emergency Telephone System Fund for the fiscal year beginning July 1, 2019, and ending June 30, 2020:

Emergency System Revenues	\$ 72,759
Interest on Investments	<u>700</u>
	\$ 73,459

Section 5. The following amounts are hereby appropriated at the fund level in the Electric Fund for the operation of the electric utility for the fiscal year beginning July 1, 2019, and ending June 30, 2020:

Electric Operations and Capital Outlay	\$ 14,438,143
----------------------------------------	---------------

Section 6. It is estimated that the following revenues will be available in the Electric Fund for the fiscal year beginning July 1, 2019, and ending June 30, 2020:

Electric Usage Charges	\$12,577,143
Proceeds from Refunding	1,750,000
Interest on Investments	10,000
Rental Income	30,000
Other Income	<u>71,000</u>
	\$14,438,143

Section 7. The following amounts are hereby appropriated at the fund level in the ILEC Telephone Fund for the operation of the telephone utility for the fiscal year beginning July 1, 2019, and ending June 30, 2020:

Telephone Operations & Capital Outlay/ILEC	\$ 2,317,046
Transfer to CLEC	<u>357,749</u>
	\$ 2,674,795

Section 8. It is estimated that the following revenues will be available in the ILEC Telephone Fund for the fiscal year beginning July 1, 2019, and ending June 30, 2020:

ILEC	\$ 1,314,345
Interest on investments	150,000
Telephone Reserves	<u>1,210,450</u>
	\$ 2,674,795

Section 9. The following amounts are hereby appropriated at the fund level in the CLEC Telephone Fund for the operation of the telephone utility for the fiscal year beginning July 1, 2019, and ending June 30, 2020:

Telephone Operations & Capital Outlay/CLEC	1,391,353
--------------------------------------------	-----------

Section 10. It is estimated that the following revenues will be available in the CLEC Telephone Fund for the fiscal year beginning July 1, 2019, and ending June 30, 2020:

CLEC	\$ 1,033,604
Transfer from ILEC	<u>357,749</u>
	<u>\$ 1,391,353</u>

Section 11. The following amounts are hereby appropriated at the fund level in the Rate Stabilization Fund for the fiscal year beginning July 1, 2019, and ending June 30, 2020:

Rate Stabilization Operations	\$ 4,000
-------------------------------	----------

Section 12. It is estimated that the following revenues will be available in the Rate Stabilization Fund for the fiscal year beginning July 1, 2019, and ending June 30, 2020:

Interest on investments	\$ 4,000
-------------------------	----------

Section 13. There is hereby levied a tax at the rate of thirty-three cents (\$0.33) per one hundred dollars (\$100) valuation of property as listed for taxes as of January 1, 2019, for the purpose of raising the revenue listed as "Current year's taxes" in the General Fund in Section 2 of this ordinance. This rate is based on a total valuation of property for the purposes of taxation of \$2,577,744,768 and an estimated rate of collection of approximately 96.0%.

Section 14. The Budget Officer and/or Finance Director are hereby authorized to transfer appropriations as contained herein under the following conditions:

- a. Amounts may be transferred between line item expenditures within a function without limitation and without a report being required. These changes should not result in increases in recurring obligations such as salaries.
- b. Amounts up to \$50,000 may be transferred between functions, including contingency appropriations, within the same fund. An official report on such transfers must be made at the next regular meeting of the Governing Board.

c. Amounts may not be transferred between funds, except as approved by the Governing Board in the Budget Ordinance as amended.

Section 15. Copies of this Budget Ordinance shall be furnished to the Clerk to the Governing Board and to the Budget Officer and Finance Officer to be kept on file by them for their direction in the disbursement of funds.

Adopted this 11th day of June, 2019.

_____ John Edwards, Mayor

_____ Barbara Monticello, Town Clerk

8 Year CIP Projections

Costs Estimate	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Administration								
Economic Development	\$3,500,000							
IT capital	\$35,000			\$24,763				
Computers	\$35,000	\$35,000	\$30,000	\$10,000	\$10,300	\$10,609	\$10,927	\$11,255
Town Hall (20yr@4%)	\$11,500,000	\$836,253	\$836,253	\$836,253	\$836,253	\$836,253	\$836,253	\$836,253
Town Hall Arch/Eng (15%)	\$1,725,000	\$862,500	\$500,000					
Economic Development-Infrastructure		\$500,000	\$500,000					
		\$4,932,500						
Fire Department								
New building/land (20yr@4%)	\$4,700,000		\$305,414	\$305,414	\$305,414	\$305,414	\$305,414	\$305,414
Building Arch/Eng (15%)	\$480,000		\$240,000					
Engine Truck (2005) - 10yrs@3%	\$800,000	\$240,000	\$92,699	\$92,699	\$92,699	\$92,699	\$92,699	\$92,699
Engine Truck (2005) - 10yrs@3%	\$825,000	\$92,699	\$92,699	\$92,699	\$92,699	\$92,699	\$92,699	\$92,699
Engine Truck (2010) - 10 Yrs@3%	\$900,000	\$92,699	\$92,699	\$92,699	\$92,699	\$92,699	\$92,699	\$92,699
Heater Replacement - 4	\$17,000							
Vehicle-Tahoe	\$50,000							
Equipment for new ladder truck	\$68,000							
		\$17,000	\$17,000					
		\$41,000	\$41,000					
		\$68,000	\$68,000					
		\$126,000	\$126,000					
PD								
Vehicles (4)	\$220,000	\$226,600	\$233,398	\$240,400	\$247,612	\$255,040	\$262,692	\$270,572
Public Works								
Lowry St		\$500,000						
Sidewalks		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Mobility Connections (study FY2020)								
MAC Scan Tablet	\$4,000							
Bobcat Mini	\$34,000							
Electric Spreader	\$6,800							
Dingo Wide Track	\$39,439	\$39,439	\$39,439					
Snap-on Zues, Euro Scan Tool	\$11,690	\$11,690	\$12,149					
Scag Turf Tiger	\$12,149							
Z3 standon blower	\$9,199	\$9,199	\$9,199					
Billy Goat 2500S/Debris Truck Loader	\$4,890	\$4,890	\$4,890					
		\$24,400	\$24,400					
Cultural Tourism								
Project	\$7,000	\$338,500	\$338,500	\$338,500	\$338,500	\$338,500	\$338,500	\$338,500
Sidewalk Repair - lake park	\$150,000	\$148,000	\$7,000					
Mower Lift	\$150,000							
Accessible Playground	\$16,000	\$16,000						
Trash Cans - Lake Park	\$36,000	\$36,000						
Ford F-150		\$298,000						

8 Year CIP Projections

	Costs Estimate									
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		
Parks and Recreation										
Roof at BJCC	\$56,000									
A/C replacement	\$6,500	\$6,500								
Dehumidifier at the HUT	\$8,500									
Trash Cans	\$8,250	\$12,000								
		\$76,500								
Stormwater										
Bobcat Mini	\$34,000	\$17,000								
Electric Spreader	\$6,800	\$3,400								
Ravo (Vac Truck)	\$300,000									
Concrete Floor - Building #2	\$17,500		\$17,500							
Meyer Lot Pro Snow Plow	\$7,610									
		\$20,400								
Powell Bill										
Paving	\$783,913	\$807,430	\$831,653	\$856,603	\$882,301	\$908,770	\$936,033	\$964,114		
Sidewalks Repairs	\$50,000	\$55,000	\$60,500	\$66,550	\$73,205	\$80,526	\$88,578	\$97,436		
	\$833,913									
Total - General Fund:	\$24,841,327	\$5,218,871	\$3,823,204	\$3,027,970	\$3,036,593	\$3,070,510	\$3,113,795	\$3,263,228		
Telephone										
ILEC - CIP	\$1,185,450	\$150,000								
CLEC -CIP	\$175,800	\$135,000								
Capital	\$25,000									
	\$1,386,250									
Total - PCS:										
Electric										
Vehicles	\$45,000									
Carolina Place Mall Infrastructure	\$500,000									
Substation Improvements	\$200,000									
Residential Developments	\$250,000	\$200,000								
Industrial Drive Infrastructure	\$300,000	\$300,000	\$300,000	\$300,000						
Electric Storage Lot	\$300,000	\$200,000	\$250,000	\$300,000						
Asset Management	\$500,000	\$700,000								
AMI	\$2,295,000	\$1,400,000	\$550,000	\$600,000						
Total - Electric:	\$3,681,250	\$1,400,000	\$550,000	\$600,000	\$0	\$0	\$0	\$0		
Total - Enterprise Funds										
Grand Total:	\$10,212,963	\$5,618,871	\$4,373,204	\$3,627,970	\$3,036,593	\$3,070,510	\$3,113,795	\$3,263,228		

5 Year Projection

	FY20	FY21	FY22	FY23	FY24
Revenue	\$ 17,309,295	\$ 14,697,299	\$ 14,844,272	\$ 14,992,714	\$ 15,142,642
Salary and Benefits	5,714,872	5,886,318	6,062,907	6,244,794	6,432,138
Operating Expenses	4,324,130	4,453,854	4,587,470	4,725,094	4,866,846
Debt Service	638,580	228,150			
Contingencies	100,000	103,000	106,090	109,273	112,551
Total Expenses	10,777,582	10,671,322	10,756,467	11,079,161	11,411,536
Net Rev/Exp	6,531,713	4,025,977	4,087,805	3,913,554	3,731,106
Projected capital	6,531,713	5,218,871	3,823,204	3,027,970	3,036,593
Net over/under	\$ 0	\$ (1,192,894)	\$ 264,601	\$ 885,584	\$ 694,513

Memorandum



To: Mayor and Town Council

From: Ryan Spitzer

Date: 6/20/2019

Re: CGI Video Production

Overview:

I have a conference call with CGI for the production of the four videos they will be doing for the Town on Tuesday, July 2, 2019. At this meeting we will need to have decided what the Town wants the videos to be about. One of the videos will be a "Welcome" from the Mayor. The other three videos can be about anything from Parks and Recreation, Quality of Life, Polk Center, Economic Development, Housing, etc. These videos should reflect things we think people would move or come to Pineville for.

Does Council have any topics they would like to see on these videos? Also, are there any events that you would like for the production crew to shoot the videos around?

Attachments:

Community Characteristics

Community Characteristics

What makes your community unique/special from the surrounding communities?

Describe your notable parks and their amenities.

What recreational activities are available?

Describe any popular attractions.

Describe any scenic areas and geographic attractions.

Describe the history of the area.

Is your community known for anything in particular?

What are the residential real estate options for home buyers? (New developments, condos/apartments, single family homes, historic homes, waterfront properties, etc)

Are there particular areas or neighborhoods within your community that attract potential movers and home buyers?

Is there any development going on? Economic Development?

What are the major industries in the area?

Are there any commercial properties or industrial parks you'd like to talk about?

Describe the quality of education.

What public school systems serve your community?

How many elementary schools, middle schools and high schools are located in your community?

Are there any colleges or universities?

Is there private education options?

What are the hospitals and healthcare facilities in the area?

Does your community attract tourists?

What are the tourist attractions?

Are there any unique local shops or well-known restaurants in area?

Are there any local festivals held throughout the year?

Are there any historic districts, museums, and attractions?

Would you like any speakers on camera?