

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

BUDGET MEETING #2 **MARCH 30, 2023**

The Town Council of the Town of Pineville, NC, met in a Budget Workshop on Thursday, March 30, 2023 @ 5:55 p.m. The meeting was held at the Town Hall Council Chambers.

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
Finance Director: Chris Tucker
HR Director: Linda Gaddy
Parks & Rec Director: Matt Jakubowski

Mayor Jack Edwards called the meeting to order at 5:55 pm. to cover General Government, Administration, IT, HR, and Parks and Recreation.

Mr. Tucker welcomed everyone to Budget Session #2. There are two major functions of the General Fund, being General Government and Parks & Recreation. Technically the function is called Cultural and Tourism, but fundamentally it is Parks & Recreation. It's not going to be as much about numbers, as it is about what is this function doing and Council will have a good sense of which slice of the pie is going to this particular function.

Under General Government, it includes Administration, Human Resources, Finance, technically Planning is in this function, but Travis will have his own presentation next week as he has a lot of things that connect to those larger capital projects. These are the positions in General Government, Administration: we have a Town Manager, Town Clerk Lisa Snyder, Administrative Assistant, Sissy Eaton, the vacant Business and Marketing Analyst, Finance Director, Accountant, and Accounting Tech, Budget & Procurement Analyst, Human Resources Director, Human Resources Admin., Planning Director, and Code Enforcement. There are exempt and hourly employees.

In talking about hours, typically he added that most employees are classified as "20/80." In his experience people usually end up working 20/96. The Budget & Procurement position is shown but has not been filled yet.

Over those five departments, salaries went up 20%, operations went up a lot and then contingencies went up an extra \$100,000. There are no new positions, but there are the two that have not been filled yet.

Mayor Edwards asked why contingencies doubled? Mr. Tucker replied that it's a Finance Director budgeting move. He always puts a little at the front side of it, and then between now and the final budget, something will come up and this is where I can get it real fast. He added that they have not used the contingency in the last year. It's a common move. He doesn't have a physical need for it at this time.

General Government comments. He is bringing all the insurance line items under Administration. He doesn't have a compelling reason to allocate to the departments. Bringing all technology supplies/contracts are under one division under General Government, a new accounting standard where he has to start keeping track of these items. Mr. Spitzer added that it's about \$650,000. Mr. Tucker continued that he increased utility and maintenance costs for the new Town Hall will be under one line item and he will invoice the library for their share.

Mayor asked about putting central purchasing, for all of Pineville, under one roof. Right now, everybody has their own buying discrepancies, and he thinks this is something that is costing us money. Mr. Tucker said we can talk about that, and he'd like to hear a little bit more about that.

Mr. Tucker continued and discussed Finance. The audit contract did go up a little bit, about 3.6%, due to a single audit of the ARPA fund and a grant fund, usually requires additional audits. He has Debt Book subscription software; it was designed for larger cities to track their debt. It tracks debt contracts and IT lease agreements. Then they have two actuarials: the LEO separation allowance and other post-employment benefits. We pay police officers upon their retirement. Mr. Tucker summarized that those are the finance pressures.

He further went on to discuss IT. We have three line items to include supplies, contracts, and capital outlay projects, instead of being individual to departments.

Human Resources Director, Linda Gaddy, reported that there are no major changes in her budget. One of her biggest goals is contracts. She feels that we need to support the retention, as it's cheaper than having to rehire/refill positions. She thinks that increasing recognition for things the employees do, rewarding them, and as we set new vision and core values, we need to be able to reinforce those and reward those. We will be moving in this direction. This is the only line item that may have increased. They are working on proposals for that right now.

Mayor Pro Tem Samaha asked Ms. Gaddy if she needs to do another salary survey. She replied that they are discussing that possibility. Overall, increases didn't look that significant, but they will be coming.

Council Member Stinson-Wesley added that the last one was really helpful as she didn't know what other municipalities were doing. She asked if hiring an administrative assistant was working? Ms. Gaddy replied that "yes" and that it took a little while to catch up from before she started. They are starting to look at things strategically. She broke out \$40,000 from line-item contract services and placed it under advertising/recruitment.

Council Member McDonough asked why the Wellness Program went up from \$20,000 to \$66,000? Town Manager Spitzer answered that it's about \$50 per month, per employee, and includes mental health wellness, and also childcare, which averages \$1,300 per month in the Charlotte area. She further added that the awards program encourages all kinds of wellness.

Council Member Gladden asked where the pool of money for reimbursement of deductibles comes out? Manager Spitzer replied that it comes out of contract services, and we still have the program.

Council Member Stinson-Wesley said at one point Ms. Gaddy was explaining to employees what the different benefits were, has she finished telling all the employees about that? Ms. Gaddy replied that open enrollment is coming up at the end of May and they are wanting to schedule one on retirement. There are lots of fringe benefits that employees may not know about, for example, EAP. There is so much this program can do for them at no cost to them.

Mr. Spitzer said that overall, the governing board went down \$90,000 because of some of the contracts that they took out of there.

Council Member Gladden asked where the Cone Memorial falls under the budget. Mr. Spitzer replied that funds for the memorial will come out of the ARPA funds spending, under Parks & Rec spending. The \$248,000 amount is allocated for that.

Parks & Recreation Director, Matt Jakubowski, explained why they are an asset to the Town. He outlined some of the events they do throughout the year. They are adding a new event, called "Music on Main" and it will be held on the Town Hall grounds.

Since he started working for the Town, he has seen the number of participants increase for their teams, for example, for youth soccer, the number increased from 81 to 253, for youth basketball, from 152 children to 214. They are looking at pickleball leagues on Saturday and softball this summer, and adult basketball. Everything is growing but they are running out of space.

Mr. Jakubowski continued saying that they are around 40% of Pineville residents right now, which includes kids and adults. He continued outlining his goals: to continue to grow Parks & Rec youth soccer/basketball, adult athletics and program new athletic programs; partner with pineville Elementary for afterschool programs and gym space, maintain/increase social media presence; pursue Mecklenburg County for land acquisition and greenways; pursue potential grant opportunities; promote performing arts; greenway construction/programming; and continue to follow master plan recommendations.

He went on to discuss the difficulty in filling the park-aide positions with 2,000 hours or less. He went on to say that he is very blessed to have Scott Futter and toot his horn for a bit. There was general discussion regarding the cutting of grass at Leitner Drive (Greenway entrance).

Council Member Gladden brought up the grass at Leitner Drive. He said that we shouldn't be doing it. They should be held accountable, like we would be held accountable. Mr. Spitzer said we could, but it doesn't foster a good relationship. Mr. Gladden reiterated that we shouldn't be doing it for them.

Parks & Recreation operations increases:

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| Utilities: | \$ 94,500 |
| Maintenance/Vehicles | \$ 3,500 |
| Auto supplies | \$ 8,000 |
| New Town Hall grounds | \$ 82,100 |
| Uniforms | \$ 4,000 |
| Fall Fest | \$116,500 |

Mr. Jakubowski went on to discuss the Fall Fest vendors and outlined the costs associated with it:

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| Stage/lighting/sound | \$12,600 3 times per day |
| Thursday's band | \$ 3,850 |
| Lighting/Town Hall, field 4/Entrance | \$ 3,200 |
| Buses for 2 – 3 days | \$ 3,000 |
| Kid Zone Entertainment | \$ 3,000. |
| Thursday rides | \$17,000 |
| Fireworks deposit | \$ 6,000 |
| Rides down payment | \$10,000 |
| Rides | \$34,000 |
| Deposit | \$10,000 |

He still pays a lot of overtime for his staff and for police.

Capital items being requested:

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| The Hut repaving of the lot | \$ 35,000 |
| The Hut painting | \$ 6,000 |
| Belle Johnston painting | \$ 11,000 |

Capital Improvements:

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| Jack Hughes cameras | \$106,000 |
| Dog fencing/water line | \$ 19,000 |

Capital Outlay – building:

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| Repair Jack Hughes fencing | \$ 6,000 |
| Maintenance fencing | \$ 16,000 |
| Christmas Tree Star/height increase | \$ 12,000 |

Capital Outlay Improvements:

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| Jack Hughes Park Design | \$ 60,000 |
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Council Member Stinson-Wesley asked if summer camp has increased this year? Mr. Jakubowski replied that it has not and about 90% of the attendees are Pineville residents. It's a really successful program.

Sponsorships. Town Manager Spitzer led the discussion regarding sponsorships. Arts & Science Council has requested \$15,000. Communications have not been good. We struggle getting them to communicate with us and do things in the Town. Pineville Players contacted the mayor, and he advised them to submit a proposal, which has not been received yet, but they are requesting \$13,000.

Council Member Gladden discussed the Downtown Merchants and Council Member Stinson-Wesley asked if they still exist. Manager Spitzer said that there is a meeting planned in the next week.

Council Member Gladden asked if the Chamber is not-for-profit. He doesn't see the benefit of them anymore because they have about an 80% out of Pineville population rather than in Pineville. Our downtown merchants could benefit elsewhere. Some of the business owners in the town are not happy with them.


Mayor Pro Tem Samaha feels that PNP is the one that benefits the Town the most. The mayor concurred. Council Member Stinson-Wesley feels that Pineville Players doesn't need \$13,000 for something that we're not confident that she's going to be able to pull off. Town Manager Spitzer added that the Chamber has not requested any money this year. If he was going to take one out of there, he would move the Chamber's money to PNP. Council concurred.

Mr. Spitzer will move Pineville Players money up to the Arts & Science Council and move the Chamber up to PNP. Council all concurred that Jane has done a great job with a good heart and will be hard to replace. Council thanked Mr. Jakubowski for doing such a good job.

Council said that they do like the highlights and said they are helpful vs viewing all of the line items.

Town Manager Spitzer concluded with a summary of totals. He commended Travis and his team for their handling of the plans along Main Street and noted that they come in on weekends to take care of them.

ADJOURNMENT: At 7:45 p.m. the meeting adjourned.



Jack Edwards, Mayor

ATTEST:



Lisa Snyder, Town Clerk