

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 #5
APRIL 27, 2023

The Town Council of the Town of Pineville, NC, met in a Budget Workshop on Thursday, April 27, 2023 @ 6:00 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
Police Chief: Michael Hudgins
Fire Chief: Mike Gerin

Mayor Jack Edwards called the meeting to order at 6:00 pm. to cover Public Safety.

Mr. Tucker welcomed everyone to Budget Session #5 and gave a brief recap of the previous meetings. He explained that Public Safety takes up 50 cents of every dollar from the budget.

Fire Department Budget. (Chief Mike Gerin) Chief Gerin gave his budget presentation and began by breaking down his budget by wants and needs with Council.

Line-Item additions: recurring subscriptions:

Turnout Gear increase: \$130,000 split into two years. Average cost of \$6,178 for coats, pants, helmets, and boots. The goal is to split the \$130,000 in half – one half this year and one-half next year.

SCBA Bottles: They recommend we split this cost over two years. 35 bottles are going to expire soon. New cylinders are \$1,100 each. Aged Cylinders are \$800 each, offering a \$300 savings each. They are 10-12 months old and there are 118 available. Town Manager Spitzer noted that the new cylinders are currently in the budget.

Four Gas Meters: What they have now are 12-13 years old. Total cost is \$13,000. Replace meters on engines, tower, and rescue (are all needed this year).

Replacement of Squad 12: 1500 SSV (similar to recently purchased Car 3). The cost is \$67,112.84 or a 2500 HD is \$77,350.25. Both include new radio, camper shell, lights package, minus slide out tray, which is approximately \$1,500.00. The difference is the size of the truck. Manager Spitzer noted that these numbers are not in the current budget.

Mayor Pro Tem Ed Samaha asked what the life of these trucks is, and the Chief replied it is about ten years.

Pay Increase: Last pay increase was last year. He is asking for an increase of \$50,000.00 for the Fire Chief. \$45,000.00 for the Deputy Fire Chief. Hourly employees: Assistant Chiefs at \$25.00/hour, Officers at \$22.00/hour and Firefighters at \$20.00/hour. The goal is to get Jason's salary up to a salary position as their administrative duties and roles are increasing.

Council Member Amelia Stinson-Wesley asked to see his research on the comps and thought that information would be helpful. Town of Matthews numbers are much higher. The Deputy Chief in Huntersville makes \$75,000.00.

Uniforms: He's never bought uniforms here. We have to start outfitting our people, other than t-shirts. Estimate \$10,000.00.

Thermal Imaging Camera replacement: \$17,500 asking for 5. Replace the engines, tower, and rescue. Currently applying for a grant through Firehouse Subs.

Recurring Subscriptions: \$14,610.00 Total. When to Work - \$400.00, First Due - \$5,400.00, Emergency Reporting - \$4,000.00. First Arriving - \$1,000.00, Active 911 - \$810.00, NCSFA - \$3,000.00 (approximately).

Medic has provided two tablets to use with the County, but he doesn't know if they'll provide more.

Mayor Pro Tem Ed Samaha asked to see the budget line items and Manager Spitzer displayed the overall budget.

Police Department Budget. (Chief Hudgens) Chief introduced their vision & mission statement for the Pineville Police Department. He reviewed the FY 2023 goals and outcomes. Crime rate is basically the same; property crime rate is down 13%.

FY 2024 goals: Complete 15% of strategies in the Police Department criteria. Engaged/strategic management plan. Reduce crime at the mall. Reduce traffic accidents by 5%.

Police Department Critical Issues: 11 Officers left the department since January 2022. Department plans/needs to fill five sworn positions by July 1, 2023. They recently lost two potential recruit candidates at CPCC to police departments that offer sign-on bonuses. National Issues for retaining and hiring: 40% more resignations than 2019.

Salaries: Chief wants to focus on retention and recruitment. He wants to start officers at \$50,000.00 and telecommunicators at \$41,000.00. We are ranked number 9 out of 10 for salaries in the area. Telecommunications is ranked #5 out of 7 for the area.

Retention: Chief wants to expand our incentives package. He is requesting across-the-board COLA to compensate for inflation rates. He would like to add a sergeant position to focus on recruitment, retention and career development, and training.

Council Member Les Gladden recommended a longevity bonus after a period of time. He also suggested offering incentives for attaining training certifications through the state. It is cheaper to retain employees rather than to hire new people.

Additional Sergeant's position would have approximate costs of \$129,367.00. Council Member Les Gladden asked about hire-back for retired employees. Chief answered that he has one retiring this fall that will return to do background checks. Both Council Member Les Gladden and Mayor Pro Tem Ed Samaha said we need to stay in the middle, or higher, to be competitive.

Salary Line Items:

Increase overtime budget = \$32,800.00
Combine FTO and CTO lines into one category and increase funding = \$12,000.00
Telephone and postage increase (with AT&T) = \$19,000.00
Paint hallways with washable paint = \$8,300.00
Tower climb increased = \$4,600.00
High Gas Prices = \$70,000.00
Special operations for covert funds = \$3,000.00
Police Dog = \$4,000.00 (veterinarian costs)
Uniforms = \$8,000.00 (replace expired vests that are not in the budget)

Contract Services:

Livescan \$1,000.00 (partnership with Stallings and Mint Hill)
Archive Social (archives social media) = \$600.00
Axon-in-car cameras = \$30,560.00 (\$14,105.00 will come out of ETS funds)
Callio Services = \$5,000.00 (recording service)
Move to Grey Key and away from Cellebrite - \$3,500.00

Asset Forfeiture Expenses:

Supplement travel training - \$44,000.00
Supplement maintenance & repair of building expenses: \$7,604.24
Supplement Quiet Room (for 911 operators) \$4,000.00
Supplement three-sided shed - \$6,400.00
Supplement TV Monitors in 911 area - \$1,500.00
Supplement advertising (recruiting, handouts & giveaways) - \$12,000.00
Supplement Department supplies (ammo) - \$33,460.00
Supplement department supplies (flashlights, targets, PRE batteries for optics) \$22,000.00
Department supplies (less lethal monitors - \$21,000.00
Force on Force equipment and training - \$15,000.00
Six new AED's (others are obsolete) - \$11,500.00
Crime prevention - \$9,000.00
Class A Uniforms - \$14,000.00
Lexipol Contract - \$29,672.80
Peer Support - \$10,000.00
Supplement dues and subscriptions - \$2,500.00
New phone system for Police Headquarters - \$21,000.00

Capital Projects:

Replace HVAC & controls - \$329,123.00 (Not currently in the budget)
Replace Harris Radio System - \$4,850,217 (this is a huge issue)

Costs can be broken down and spread over five years with Motorola:
\$879,776 per year for 5 years
\$291,216 per year for maintenance.

Finance Director Chris tucker summarized with a spreadsheet of actual & projected budget figures.

Next Step: Tomorrow will send managers recommended budget and his budget message, which will include the tax rate. The budget ordinance will follow, as well as a fee schedule.

Must allow public ten days to review it for the May 9th Council meeting. We will meet again on Tuesday, May 2nd, to review/discuss the managers recommendations. Beyond May 9th, we can have more workshops, if they are needed.

Council Member Les Gladden thought we might be able to get a FEMA grant. He'd like to see all of the non-essentials for every department (the wants vs. the needs).

Council Member Chris McDonough moved to end the budget meeting and Council Member Les Gladden seconded the motion.

ADJOURNMENT: At 8:30 p.m. the meeting adjourned.



Jack Edwards, Mayor

ATTEST:



Lisa Snyder, Town Clerk