

**Town of Dallas**

**Agenda**

**MAY 25, 2021**

**5:00 PM**

**BOARD OF ALDERMEN – WORK SESSION MEETING**

**Rick Coleman, Mayor**

**Allen Huggins**

**Frank Milton**

**Darlene Morrow**

**Jerry Cearley, Mayor Pro-Tem**

**E. Hoyle Withers**

**ITEM SUBJECT**

**Pages**

- 
- 1. Pledge of Allegiance to the Flag**
  - 2. Approval of Agenda with Additions Or Deletions**
  - 3. New Business**
    - A. Proposed Budget 2
    - B. Zoning/Setbacks 12
    - C. Benches for Downtown 13

# TOWN OF DALLAS, NORTH CAROLINA

## REQUEST FOR BOARD ACTION

DESCRIPTION: Proposed Budget

AGENDA ITEM NO. 3A

MEETING DATE: 5/25/2021

### BACKGROUND INFORMATION:

Town Staff is proud to present the proposed budget for the 2021-2022 Fiscal Year, which includes the Economic Development Fund for the first time. The proposed budget totals \$17,944,427. This budget represents emerging from COVID, bringing back some projects and items that were previously put on hold, and continuing to provide outstanding service to our community; all while remaining fiscally responsible with Town resources.

Attached are sheets highlighting each fund and department. Each of the attached sheets will be discussed during the work session

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MANAGER RECOMMENDATION:

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BOARD ACTION TAKEN:

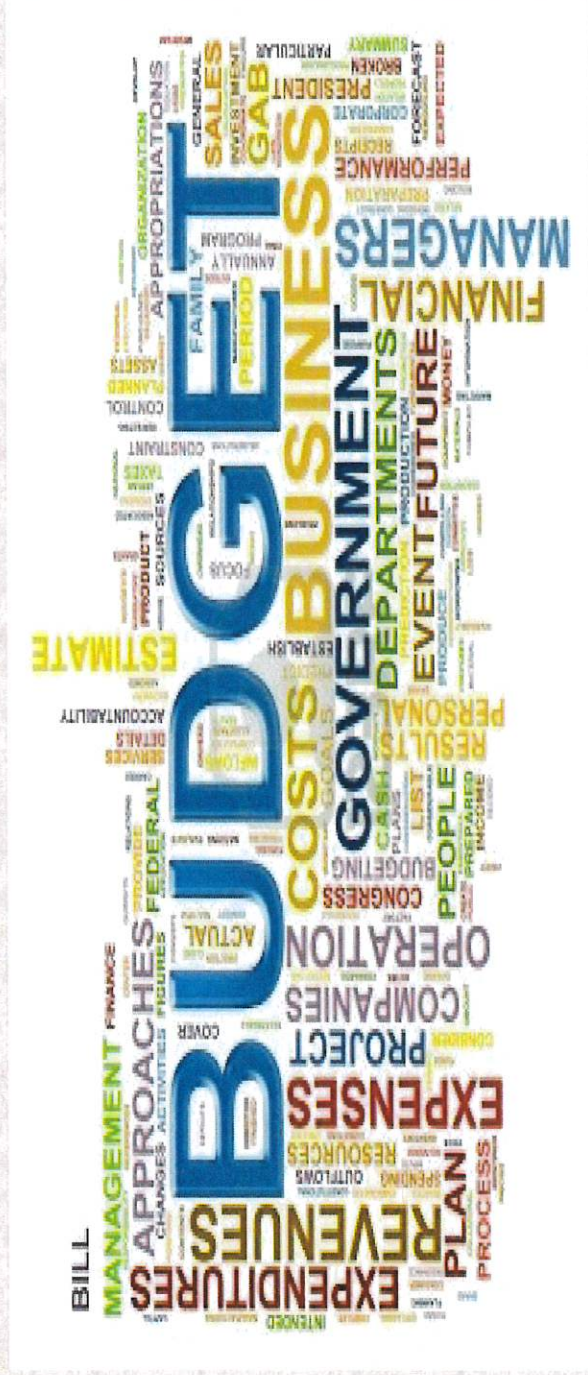
# TOWN OF DALLAS - DRAFT BUDGET

Total Draft Budget = \$17,944,427

3.70% **increase** over pre-COVID (FY 19-20) budget of \$17,296,225

Projecting to Use a Total of \$606,740 of Fund Balance Across All Funds

ECONOMIC DEVELOPMENT FUND IS INCLUDED IN THIS DRAFT BUDGET = \$307,964



## Personnel Compensation & Benefits

Across-the-Board Increase: 2%

11.35% Non-LEO Retirement Contribution

12.04% LEO Retirement Contribution

All Full-time positions will start at \$15/hr. or higher

Adding 1 Police Officer Mid-year

New Payroll/HR Software - \$19,000





## General Fund Departments

### ADMINISTRATION - \$363,807

Moved all Credit/Debit Card Fees/Revenue to Offset

### BOARD & ATTORNEY - \$77,278

### COMMUNITY DEVELOPMENT - \$257,547

Comprehensive Land Use Plan - \$70,000 (State Mandated)  
Archive Social - \$3000 (Social Media Record-keeping)

### COURTHOUSE - \$48,602

### POLICE - \$1,860,999

3 New Vehicles - \$161,042 (Financing Revenue to Offset)  
Additional Officer Position - \$68,497 (1/2 year + Equipment)  
K-9 Supplies & Training - \$9,000



## General Fund Departments

### FIRE - \$562,564

Outfitting Ladder Truck - \$22,500

Architect for Showcase Building Concept - \$5,000

### POWELL BILL - \$154,790

### STREET- \$356,553

Street Sweeper - \$50,000 (Cost Share with Stormwater)

Eng. For CMAQ Project Completed/Construction on Hold per NCDOT

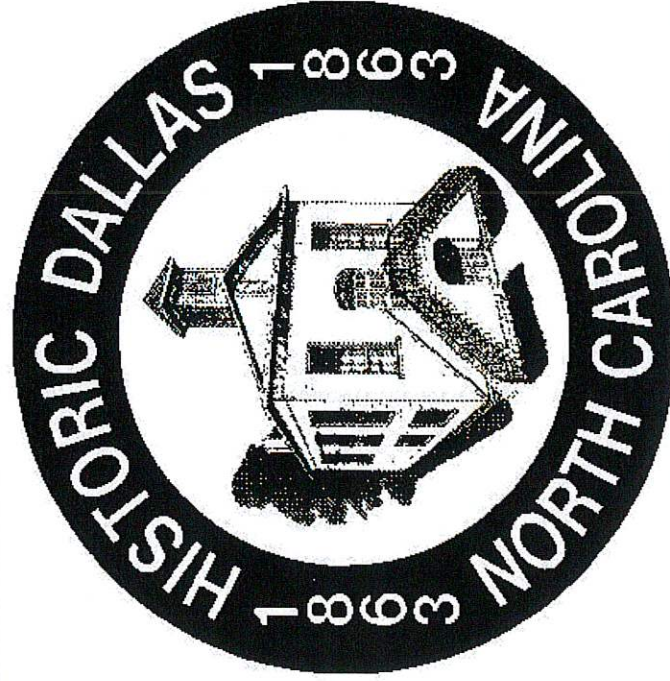
### RECREATION - \$351,870

Town Sponsored Events - \$37,550 (Includes \$15,000 for Fireworks)

Architect for Park Bathrooms Concept - \$5,000

### SOLID WASTE - \$450,144

Landfill Charges - \$99,800



# Water/Sewer Fund Highlights

Total Fund Budget = \$4,000,202  
19.60% **increase** over pre-COVID budget of \$3,343,549  
Includes a 6% rate increase - Using \$148,943 in Fund Balance

## Distribution & Collection - \$2,596,141

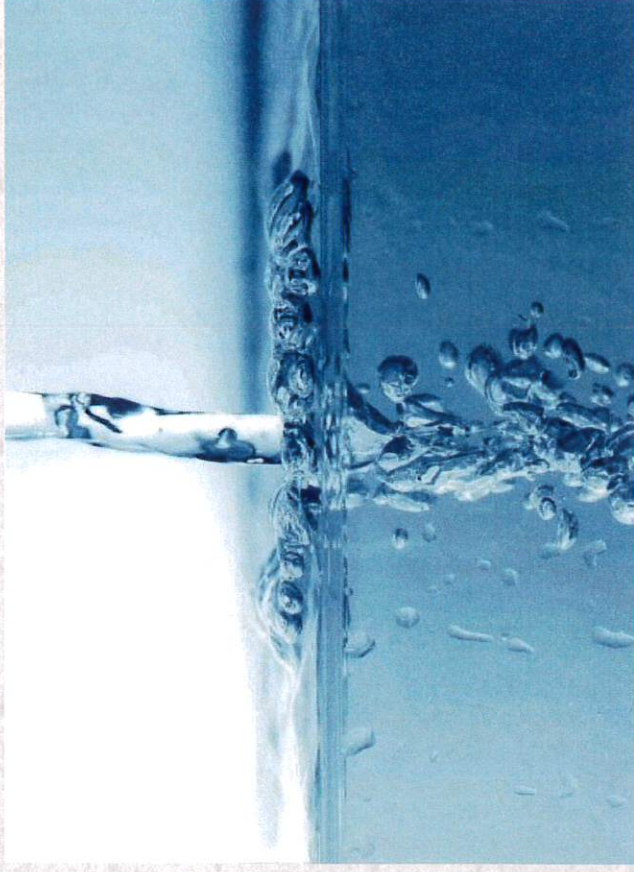
Debt - Water Line Project, Work Vehicles - \$262,702  
Briarwood Line Upgrade - \$20,000 (Phase 1 of 4)  
Locator Vehicle - \$18,000 (Split w/Electric)  
Meter Replacement Project - \$324,000 Phase II  
Purchase for Resale Water & Sewer - \$310,281 (Incl. 5% TRU increase)  
Dallas Stanley Lift Station Upgrade - \$275,000

## Water Treatment Plant - \$603,560

Pump Control Valve, 3 Drying Beds, Rebuild Filter Beds - \$54,000  
Chemicals - \$65,000  
Equipment Maintenance - \$52,000

## Waste Water Treatment Plant - \$800,501

Utility Costs - \$84,318  
Equipment Maintenance - \$61,000  
Chemicals - \$47,000  
Sewer Interconnect Project - \$300,000 (Offset by County Township Grant)





## Electric Fund Highlights

Total Fund Budget = \$8,948,206

5.50% **decrease** over pre-COVID budget of \$9,465,619

Revenues fairly stagnant - Using \$173,141 of Fund Balance

Electric Charge to Duke Energy - \$5,078,981

Coal Ash Recovery - \$105,000 (Passing to customers- generating offsetting revenues)

Electric Sales Tax - \$512,958

Debt - Small Bucket Truck (\$23,708)

General Fund Transfer - \$895,733

Upgrade Decorative Lights - \$53,418

Start Up Generator (Previously Purchased from Kings Mountain) - \$25,000

Enclose Tree Trimming Equipment Shed - \$45,000

Replace Service Truck #330, Knuckleboom (pre-owned) for Tree Trimming, Locator Vehicle (Split w/W&S) - \$142,000



## Stormwater Fund Highlights

Total Fund Budget = \$203,901  
1.76% **increase** over pre-COVID budget of  
\$200,379

Appropriating NO Fund Balance

Groves St. Project - \$50,000  
Street Sweeper - \$40,000 (Cost Share with Street)  
Motor Grader Attachment - \$13,000

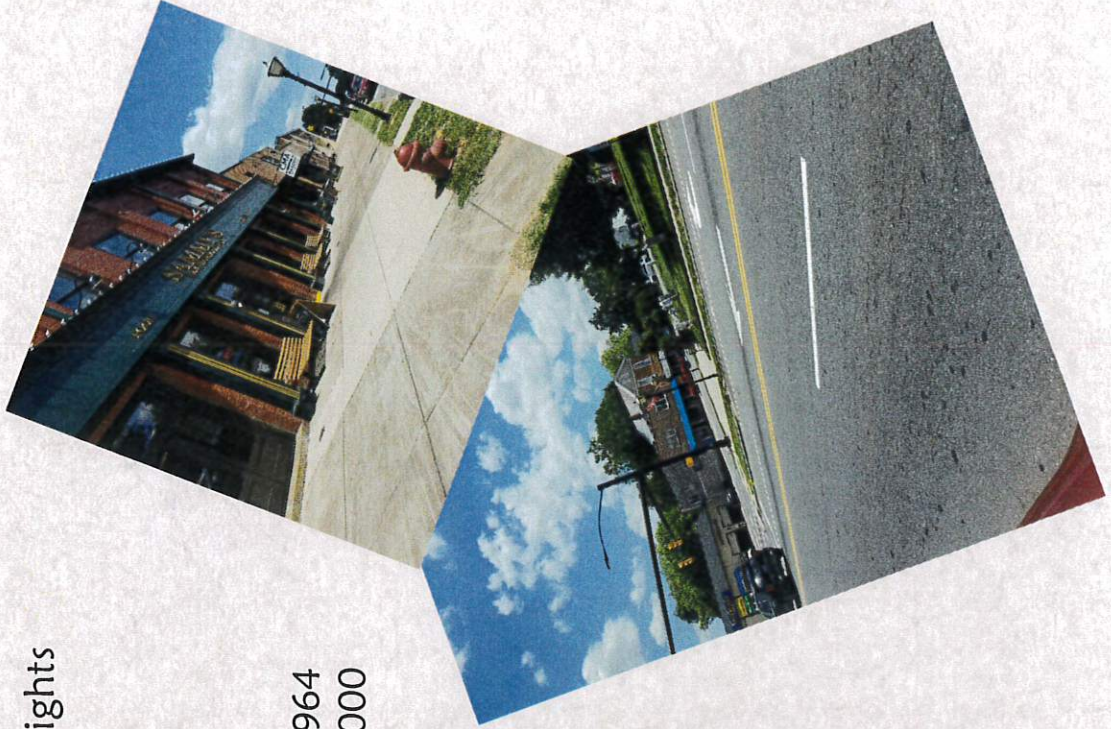


## Economic Development Fund Highlights

Total Fund Budget = \$307,964

All Revenue from Fund Balance

E. Trade St. Parking Lot Project - \$292,964  
Architect for 208 N. Holland St. - \$15,000



TOWN OF DALLAS, NORTH CAROLINA

REQUEST FOR BOARD ACTION

DESCRIPTION: Zoning/Setbacks Discussion

AGENDA ITEM NO. 3B

MEETING DATE: 5/25/2021

BACKGROUND INFORMATION:

A discussion concerning zoning classifications and setbacks will be held.

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MANAGER RECOMMENDATION:

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BOARD ACTION TAKEN:

# TOWN OF DALLAS, NORTH CAROLINA

## REQUEST FOR BOARD ACTION

DESCRIPTION: Benches in Downtown

AGENDA ITEM NO. 3C

MEETING DATE: 5/25/2021

### BACKGROUND INFORMATION:

Members of the Board had expressed interest in replacing some benches located on the 100 block of W. Trade St., as the existing ones are in a state of disrepair. Upon investigation, the current benches were not purchased by the Town, but by local business owners a number of years ago.

If there is interest in providing public benches in downtown, there will need to be a discussion on the number of benches and placement.

Attached is a quote for benches matching those already on the Court Square.

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MANAGER RECOMMENDATION:

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BOARD ACTION TAKEN:



LEISURE CRAFT INC.  
 PO BOX 1700  
 HENDERSONVILLE, NC 28793  
 (828) 693-8241

# QUOTE

DATE	QUOTE #
4/29/2021	72190

NAME/ADDRESS
TOWN OF DALLAS ATTN: BILL TRUDNAK 700 EAST FERGUSON STREET DALLAS, NC 28034

SHIP TO
CUSTOMER PICK UP

PHONE/FAX/EMAIL	REP GROUP	TERMS	FOB	CUSTOMER TYPE - 2	LCI REP	LCI REP 2
704-922-9961		NET 30	POD	CITIES/MUNICIPALITIES...	AL	AL

QTY	ITEM	DESCRIPTION	COLOR	PRICE EACH	AMOUNT
12	RFP6-PERF	6 FT PERSONALIZED PERFORATED BENCH, PORTABLE/SURFACE MOUNT, 285 LBS MESSAGE: HISTORIC DALLAS LOGO: OLD COURTHOUSE ON LEFT SIDE OF TEXT  CUSTOMER PICK UP	BLACK	1,035.90	12,430.80T

<b>THANK YOU FOR YOUR INTEREST IN LEISURE CRAFT'S PRODUCTS!</b>	Subtotal	\$12,430.80
	Sales Tax (7.0%)	\$870.16
	<b>Total</b>	<b>\$13,300.96</b>