

Town of Dallas

Agenda

March 26, 2024

4:00 PM

BOARD OF ALDERMEN- BUDGET WORK SESSION

Hayley Beaty, Mayor

Jerry Cearley

Alan Cloninger

Frank Milton

Sam Martin, Mayor Pro-Tem

E. Hoyle Withers

ITEM SUBJECT

Page

-
- 1. Pledge of Allegiance to the Flag**
 - 2. Approval of Agenda with Additions or Deletions**
 - 3. Discussion of FY24-25 Budget Draft**

TOWN OF DALLAS, NORTH CAROLINA

REQUEST FOR BOARD ACTION

DESCRIPTION: Budget Discussion

AGENDA ITEM NO. _____

MEETING DATE: 3/26/2024

BACKGROUND INFORMATION:

A Strategic Planning meeting was held on January 22, 2024 to determine priorities for the upcoming Fiscal Year 2024/2025 budget preparation. Based on the discussion at the Strategic Planning meeting, Staff has prepared a rough draft to be reviewed.

This discussion will center on priorities in the development of the Fiscal Year 2024/2025 Budget.

Attached is a current FY2023/24 Fee Schedule for review prior to the meeting, to determine if there are any revisions needed for the upcoming fiscal year.

MANAGER RECOMMENDATION:

BOARD ACTION TAKEN:

TOWN OF DALLAS - GENERAL FEES

UTILITY DEPOSITS		\$85.00	Water - Inside Town Limits
		\$170.00	Water - Outside Town Limits
		\$160.00	Electric
LATE FEE		\$6.00	Charged after 15th of Month
SERVICE CHARGE/RECONNECTION FEE		\$30.00	Charged if on Cut-Off List
		\$100.00	Charged if Cut at Pole
CREDIT CARD FEES	(\$0 to \$85.01 transaction)	\$2.50	per transaction
	(\$85.02+ transaction)	2.95%	per transaction
METER TEST FEE		\$15.00	Residential
		\$65.00	Commercial
UTILITY HISTORY PRINT OUT		\$5.00	per request
POLICE REPORT FEES		\$5.00	per report (up to 5 pages)
		\$1.00	per page after 5 pages
FIRE REPORT FEE		\$5.00	per report
RETURN CHECK FEE		\$30.00	per occurrence
CUSTOMER REQUESTED STOP PAYMENT FEE		\$40.00	per occurrence
BUSINESS REGISTRATION FEE		\$35.00	Annually
INTERMENT FEES		\$50.00	During Business Hours
		\$125.00	Weekends/After Hours
NOISE PERMIT		\$20.00	Daily Permit
		\$75.00	Monthly Permit
		\$400.00	Annual Permit
CIVIC BUILDING RENTAL FEE		\$200.00	Inside Town Limits Resident
		\$300.00	Outside Town Limits Resident
VOLUNTARY ANNEXATION PETITION		\$550.00	per application
			(*Does not include ads, postage etc.)
WATER FLOW TEST FEE		ACTUAL COST	
CODE ENFORCEMENT FEES		\$105.00	less than 1/2 acre
	Over 1/2 acre	ACTUAL COST	
	Trash/Junk Removal	ACTUAL COST	
SPECIAL EVENTS FEE			
Fee shall be assessed upon approval of event and are due no later than five (5) business days prior to event. Events will be cancelled if fees are not paid when due.		\$150.00	per occurrence

TOWN OF DALLAS - ELECTRONIC SIGN ADVERTISING FEES

FOR-PROFIT ENTITY

	<u>Per Month**</u>	<u>Per Day*</u>
10 second view	\$100.00	\$10.00
20 second view	\$175.00	\$18.00
30 second view	\$225.00	\$25.00
1 minute view	\$350.00	\$35.00

NON-PROFIT/CIVIC GROUP

	<u>Per Month**</u>	<u>Per Day*</u>
10 second view	\$30.00	\$10.00
20 second view	\$55.00	\$6.00
30 second view	\$75.00	\$8.00
1 minute view	\$125.00	\$12.00

*** 275 average views per day**

****8250 average views per month**

TOWN OF DALLAS - DEVELOPMENT SERVICES FEES

ZONING PERMIT FEES

Residential Permits	Cost of Waste Cart +	\$80.00	per permit
Residential Fence Permit		\$20.00	per permit
Residential Accessory/Addition/Remodel		\$30.00	per permit
Beekeeper/Apiary		\$55.00	One-time fee
Customary Home Occupation		\$55.00	One-time fee
Business Registration Zoning Permit/Verification		\$40.00	per permit
Multi-Family Permits		\$55.00	per dwelling unit
Commercial	\$130.00 Existing Building	\$375.00	New Building
Manufacturing/Industrial	\$130.00 Existing Building	\$375.00	New Building
Zoning Verification Letter		\$50.00	per letter
Zoning Demolition Sign-off Verification		\$50.00	per occurrence
Zoning Sign-off on ABC Permit		\$50.00	per permit
Zoning Letter Not Specified on Fee Schedule		\$50.00	per letter
Driveway Permit	\$60.00 Commercial	\$30.00	Residential
Sign Permit		\$45.00	per permit
EVM Sign Permit		\$400.00	per permit
Mailed Copy Charge		\$1.50	per copy
Violation Abatement Administrative Fee		\$110.00	per occurrence
Unpermitted Work Completed	\$60 Upcharge Added to Appropriate Permit Fee		

COMMISSION APPLICATIONS (Fee DOES NOT Include Cost of Advertisements, etc.)**

Rezoning, Conditional Use, Variance, Appeal, Text Amendment	\$550.00	per application
Historic District Commission Approval	\$550.00	per occurrence

SKETCH PLAN REVIEWS

Multi-Family/Subdivisions/Commercial/Manufacturing/Industrial	\$250.00	per review
---	----------	------------

CONSTRUCTION PLAN REVIEWS ** (Staff Review Only -- Engineering Review Charged Separately)

Multi-Family/Commercial/Manufacturing/Industrial - 1st Building	\$330.00	per review
Each Additional Building (2 or more structures on a lot)	\$110.00	per review

SUBDIVISION FEES (Staff Review Only -- Engineering Review Charged Separately)

Minor/Exempt Subdivisions	\$200.00	per review
2 - 50 lots	\$200 + \$10/lot	per review
50+ lots	\$200 + \$10/lot	per review
Final Plat Submittal Fee	\$200.00	

CELLULAR/RADIO COMMUNICATIONS

New, Facility/Tower Application	\$4,950.00	per review
Modifications, Upgrades, Co-locations on Existing Structures	\$1,650.00	per review
Special Use Permit	\$550.00	per review

ROAD NAME CHANGE APPLICATION

Application Review Fee**	\$220.00	per review
--------------------------	----------	------------

****Fee does not include cost of advertisements, street signs or installation - Charged at actual cost**

Effective: July 1, 2023

ENGINEERING REVIEW FEES

MULTIFAMILY/COMMERCIAL/INDUSTRIAL PLAN REVIEW FEES

1 acre or less	\$1,200	(no streets)
	\$1,450	(with streets)
2 - 4 acres	\$1,450	(no streets)
	\$1,700	(with streets)
5 - 10 acres	\$3,600	(no streets)
	\$4,200	(with streets)
11 - 15 acres	\$5,400	(no streets)
	\$6,300	(with streets)
15+ acres	\$5,400 + \$300/acre	(no streets)
	\$6,300 + \$350/acre	(with streets)

SINGLE FAMILY RESIDENTIAL SUBDIVISION REVIEW FEES

0 - 5 lots	\$1,200	(no streets)
	\$1,800	(with streets)
6 - 15 lots	\$1,800	(no streets)
	\$2,700	(with streets)
156 - 25 lots	\$3,000	(no streets)
	\$4,500	(with streets)
26 - 35 lots	\$4,200	(no streets)
	\$6,300	(with streets)
36+ lots	\$4,200 + \$100/add'l lot	(no streets)
	\$6,300 + \$150/add'l lot	(with streets)

ADDITIONAL ENGINEERING COSTS

- These fees include two review and consultation with Town Staff in the form of a technical review committee. The initial review will be to prepare a review comment sheet for the developer and his/her engineer to revise and resubmit plans. The second review will be to check for compliance with the review comments and comment on any additional compliance issues arising from second submittal. **If plans are resubmitted without comments addressed, additional reviews will be at the rate of \$175.00/hour.**
- Construction inspection and site visits will be performed on a regular basis and/or at the request of the developer or his/her agent. A 24 hour notice will be required for official inspections or utility testing. **Third site visits for the same defective workmanship and/or materials will be billed at a rate of \$90.00/hour.**

TOWN OF DALLAS - FALSE ALARM FEES

Fees for public safety responses to false alarms are calculated on a six-month basis. If the fire or police department responds to a property more than three times in any six-month period, and the cause of the response was due to a faulty or non-maintained alarm system, a fee for the additional responses will be charged against the property. No fee will be charged for the first three responses in any six-month period. After the second response, the offender will be given a written notice of the violation and the fees assessed if a fourth false alarm happens within that six-month period. The following fees will be assessed for subsequent responses within that period.

	<u>Business</u>	<u>Residential</u>
Fourth Response	\$50.00	\$50.00
Fifth Response	\$100.00	\$75.00
Sixth Response	\$200.00	\$100.00
Seventh Response	\$400.00	\$150.00
Eighth and Subsequent Responses	\$800.00	\$200.00

TOWN OF DALLAS - RECREATION FEES

INDIVIDUAL PARTICIPANT FEES

	<u>In-Town Resident</u>	<u>Non-Resident</u>
Soccer	\$60.00	\$60.00
Basketball	\$50.00	\$65.00
Cheerleading	\$90.00	\$105.00
Baseball	\$70.00	\$80.00
Softball	\$70.00	\$80.00

SEASONAL TEAM SPONSORSHIPS

Soccer	\$300.00
Basketball	\$150.00
Baseball	\$275.00
Softball	\$275.00

TOURNAMENT ADMISSION FEE \$3.00 (Ages 5 and over)

PRODUCTION FILMING FEES AT TOWN FACILITIES

Dennis Franklin Gym	\$1,200 per day
Courthouse and Grounds	\$1,800 per day
Carr School & Jagers Park Ball Fields	\$1,400 per day per field
Cloninger & Jagers Parks (ballfields not included)	\$700 per day

* Must provide a certificate of insurance naming Dallas as insured for \$1M minimum.

** Carr Ballfields also require permission from Gaston County Schools.

TOWN OF DALLAS - RECREATION FACILITY RENTAL FEES

DENNIS FRANKLIN GYM

All uses, other than Town-sponsored use, shall be prohibited unless authorized in advance by formal action of the Board of Aldermen.

CARR SCHOOL AND JAGGERS PARK FIELDS

Field Use	Per Hour	Week Day (M -F)	Weekend (Sat/Sun)
		Per Day	Per Day
Town Resident	\$10.00	\$50.00	\$70.00
Non-Town Resident	\$20.00	\$100.00	\$140.00

Field Use: (Fall Youth) (Per Season Not-to-Exceed 120 days)

For All League Participants (Total)	\$200.00	(includes use of lights)
-------------------------------------	----------	--------------------------

Additional Charges

**Dragging Field (by request)	\$50.00	**Request must be received at least 5 business days prior to date of event.
**Lining Field (by request)	\$50.00	
Use of Lights at Field	\$20/Hr.	*Not Associated with Fall Youth Seasonal Field Use

CLONINGER PARK AND JAGGERS PARK SHELTERS

NOTE: A Shelter reservation does not close the entire park--park is still open to the public.

JAGGERS PARK SHELTER USE***	4 Hours	Week Day (M -F)	Weekend (Sat/Sun)
		Per Day	Per Day
Town Resident	\$25.00	\$45.00	\$50.00
Non-Town Resident	\$40.00	\$65.00	\$70.00

CLONINGER PARK SHELTER USE***	4 Hours	Week Day (M -F)	Weekend (Sat/Sun)
		Per Day	Per Day
Town Resident	\$25.00	\$45.00	\$50.00
Non-Town Resident	\$40.00	\$65.00	\$70.00

****Shelters may be rented for:**

AM Block: 10am - 2pm

PM Block: 3pm - 7 pm (Winter Hours: 3 pm - dusk)

Daily: 10 am - 7 pm (Winter Hours: 10 am - dusk)

TOWN OF DALLAS - STREET AND SOLID WASTE CHARGES

STREET FEES

Lot Cutting

Weed Eating	Full Reimbursement Cost
Bush Hog (Regular or Side-Arm) - 2 Hour Minimum	Full Reimbursement Cost

New Subdivision Signs

Full Reimbursement Cost of
Signs and Installation

SOLID WASTE FEES

Residential - Per Container	\$16.00 per month
Commercial - Per Container	\$18.00 per month
New Cart Fee (Non-refundable for new homes paid at time of permit)	Cost
Replacement Cart Fee (Due to damage or loss)	Cost

After Hours Truck	Full Reimbursement Cost of Service
-------------------	------------------------------------

Landlord Tenant Fee to Remove Trash

Regular Pick Up Truck	Full Reimbursement Cost
Flat Bed Truck	Full Reimbursement Cost
Use of Backhoe for Debris Removal	Full Reimbursement Cost

*Full Reimbursement Cost includes labor, equipment, and dumping fees.

TOWN OF DALLAS - WATER AND SEWER SERVICE RATE SCHEDULE

The following rates apply for water (metered) and sewer service to residential, commercial, industrial, and irrigation accounts inside and outside the corporate limits of the Town of Dallas, as provided through the Town of Dallas Municipal Water and Sewer Utility.

WATER - INSIDE TOWN LIMITS (Including Irrigation)

<u>Usage (gallons)</u>	<u>Minimum Charge</u>	(plus)	<u>Vol Charge (per 1000 gallons)</u>
0 - 1000	\$11.38 /month		\$3.56 usage 0-1000
1001 - 3000	\$14.95 /month		\$5.35 usage 1001-3000
3001 - 5000	\$25.64 /month		\$6.98 usage 3001-5000
5001 - 10000	\$39.62 /month		\$7.53 usage 5001-10000
Over 10000	\$77.31 /month		\$8.08 usage over 10000

WATER - OUTSIDE TOWN LIMITS

<u>Usage (gallons)</u>	<u>Minimum Charge</u>	(plus)	<u>Vol Charge (per 1000 gallons)</u>
0 - 1000	\$32.35 /month		\$3.56 usage 0-1000
1001 - 3000	\$35.91 /month		\$10.69 usage 1001-3000
3001 - 5000	\$57.29 /month		\$12.47 usage 3001-5000
5001 - 10000	\$82.22 /month		\$15.08 usage 5001-10000
Over 10000	\$157.61 /month		\$16.32 usage over 10000

SEWER - INSIDE CITY LIMITS

<u>Usage (gallons)</u>	<u>Minimum Charge</u>	(plus)	<u>Vol Charge (per 1000 gallons)</u>
0 - 1000	\$12.47 /month		\$3.56 usage 0-1000
1001 - 3000	\$16.04 /month		\$5.35 usage 1001-3000
3001 - 5000	\$26.73 /month		\$6.98 usage 3001-5000
5001 - 10000	\$40.71 /month		\$7.53 usage 5001-10000
Over 10000	\$78.40 /month		\$8.08 usage over 10000

SEWER - OUTSIDE CITY LIMITS

<u>Usage (gallons)</u>	<u>Minimum Charge</u>	(plus)	<u>Vol Charge (per 1000 gallons)</u>
0 - 1000	\$17.14 /month		\$3.56 usage 0-1000
1001 - 3000	\$20.70 /month		\$5.35 usage 1001-3000
3001 - 5000	\$31.39 /month		\$6.98 usage 3001-5000
5001 - 10000	\$45.37 /month		\$7.53 usage 5001-10000
Over 10000	\$83.06 /month		\$8.08 usage over 10000

Any "Active" account shall be charged a monthly Minimum Fee, regardless of usage. Thereafter, the Volume charge shall be calculated at the rate indicated for the volume tier of usage. Each separate volume tier of usage shall be calculated at the rate for that tier of usage.

Sewer charges are based on the number gallons of water used each month through a metered service.

TOWN OF DALLAS - WATER AND SEWER SERVICE FEES

STANDARD TAP AND PRIVILEGE FEES

	<u>3/4" WATER TAP</u>	<u>4" SEWER TAP</u>
Privilege Fee	\$628.00	\$628.00
Residential Tap Inside	\$1,163.00	\$1,653.00
Residential Tap Outside	\$1,282.00	\$1,775.00
Commercial Tap	Cost	Cost
Road Bore Fee	\$376.00	\$376.00
Water Tap >1"	Cost	
Sewer Tap > 5' in depth and/or 20' in lateral length		Cost

IRRIGATION TAPS

Residential Outside Yard Meter w/Tee	\$376.00
Residential Outside Yard Meter 3/4" Tap	\$1,163.00
Residential Outside Yard Meter 1"	\$1,163.00
Residential Irrigation Tap >1"	Cost
Commerical Irrigation Tap	Cost

UNAUTHORIZED METER ACCESS/UNSAFE METER USE \$200.00

DAMAGED METER REPAIR/REPLACEMENT Cost

System Development Fees			
Meter Size	Meter Ratio	Water	Sewer
3/4"	1.00	\$1,794	\$1,745
1"	1.67	\$2,989	\$2,908
1.5"	3.33	\$5,979	\$5,816
2"	8.33	\$14,946	\$14,540
3"	16.67	\$29,893	\$29,079
4"	33.33	\$59,786	\$58,159
6"	53.33	\$95,657	\$93,054
8"	93.33	\$167,400	\$162,845
10"	183.33	\$328,822	\$319,874

- 1) System Development Fees shall be based on water meter size. If only sewer service is requested, then fee will be based on estimated water service size.
- 2) System Development Fees for Multi-Family development shall be based on ¾" meters for each unit within the complex, not on a master meter size or other method of calculation.
- 3) Fire Flow shall not be metered and shall not be assessed a System Development Fee.
- 4) System Development Fees for irrigation services shall only include water fees. Combination services shall be reviewed by the Town and calculated at the time of the request for service.

Effective: January 1, 2023

TOWN OF DALLAS - ELECTRIC SERVICE RATE SCHEDULE

RATE A: RESIDENTIAL

		BASE CHARGE
\$10.30		
\$0.0937	Per KWH for the FIRST	350 KWH used per month
\$0.1174	Per KWH for the NEXT	950 KWH used per month
\$0.1030	Per KWH for ALL OVER	1300 KWH used per month

RATE B: RESIDENTIAL WITH ELECTRIC WATER HEATER

		BASE CHARGE
\$10.300		
\$0.0937	Per KWH for the FIRST	350 KWH used per month
\$0.1102	Per KWH for the NEXT	950 KWH used per month
\$0.1000	Per KWH for ALL OVER	1300 KWH used per month

RATE C: RESIDENTIAL TOTAL ELECTRIC

		BASE CHARGE
\$10.30		
\$0.0937	Per KWH for the FIRST	350 KWH used per month
\$0.1020	Per KWH for the NEXT	950 KWH used per month
\$0.0927	Per KWH for ALL OVER	1300 KWH used per month

RATE D: COMMERCIAL GENERAL SERVICE

MINIMUM CHARGE:	Demand Charge	
DEMAND CHARGE:	\$14.42 for the FIRST	30 KW Billing Demand or less per month
	\$5.15 Per KWH for ALL OVER	30 KW Billing Demand per month
ENERGY CHARGE:	\$0.123 Per KWH for the FIRST	3,000 KWH used per month
	\$0.091 Per KWH for the NEXT	87,000 KWH used per month
	\$0.071 Per KWH for ALL OVER	90,000 KWH used per month

RATE E: INDUSTRIAL SERVICE

MINIMUM CHARGE:	Demand Charge	
DEMAND CHARGE:	\$30.90 for the FIRST	30 KW Billing Demand or less per month
	\$5.15 Per KWH for ALL OVER	30 KW Billing Demand per month
ENERGY CHARGE:	\$0.121 Per KWH for the FIRST	3,000 KWH used per month
	\$0.081 Per KWH for the NEXT	87,000 KWH used per month
	\$0.063 Per KWH for ALL OVER	90,000 KWH used per month

SECURITY LIGHTS

TYPE 1:	\$11.98 per month	100 WATTS
TYPE 2:	\$16.69 per month	250 WATTS
TYPE 3:	\$23.11 per month	400 WATTS
POLE:	\$2.58 per month	For pole installed specifically for light service

TOWN OF DALLAS - ELECTRIC CONNECTION FEES

SINGLE PHASE CONNECTIONS

RESIDENTIAL

Temporary (for construction) \$31.00

COMMERCIAL

Temporary Non-Permanent Structure - Under 100 AMPS \$129.00

Temporary Non-Permanent Structure - Over 100 AMPS Cost

THREE PHASE CONNECTIONS

Service from 200 to 400 AMPS \$103.00 per phase

Service from 401 AMPS and over Cost

CONVERSION OF OVER HEAD TO UNDERGROUND

Under 250' in length \$412.00

Over 250' in length \$412.00 Plus Cost of Wire
over 250'

POLE ATTACHMENT FEES

\$15.00 per pole, per year

\$3.000 per CATV power supply, per year

Joint-Use attachments set by agreement

COMMERCIAL PROJECTS

Cost

UNAUTHORIZED METER ACCESS/UNSAFE METER USE

\$200.00

TOWN OF DALLAS - STORMWATER RATE SCHEDULE

<u>Account Class</u>	<u>Rate Per Month</u>	<u>ERU's</u>	<u>Total Charge (Monthly)</u>
Single Family Residence	\$4.52	1.0	\$4.52
All Other Accounts	\$4.52	*	\$4.52 per ERU

*Total Impervious surface area on property (in square feet) divided by 2500.

An "**ERU**" is an "**Equivalent Residential Unit**", which is calculated and set at 2500 square feet of impervious surface area. For **ALL** Single-Family Residential properties, the ERU shall be established as (1) ERU, regardless of actual impervious surface area on the parcel. For **ALL OTHER** classes of properties, the Town has established precisely the actual square footage of impervious surface area on each parcel (through a contracted study completed by the Centralina Council of Governments), and the ERU for each shall be the total impervious surface area divided by (2500).

The rate structure includes, for each non-residential account, a **Fee Credit** opportunity, for those properties who have on-site "**B.M.P.'s**" (Best Management Practices) which consist of Stormwater retention, detention, and/or treatment, containment, or significant mitigation facilities, which are certified by Town inspection as being adequately designed, engineered, constructed, and maintained.

The Fee Credit shall equal 50% of the monthly fee, for as long as the BMP facility remains in place, functional, and properly maintained; as evidenced by yearly inspection by Town personnel or agent.

To receive credit for a BMP facility, Account Holders must file an application with the Town Development Services department and meet all requirements for engineering specifications associated with said BMP.