

**Town of Dallas  
Agenda  
MARCH 26, 2019  
5:00 PM**

**BOARD OF ALDERMEN – WORK SESSION MEETING  
Rick Coleman, Mayor**

**Allen Huggins**

**Darlene Morrow**

**Stacey Thomas**

**Jerry Cearley, Mayor Pro-Tem**

**E. Hoyle Withers**

**ITEM    SUBJECT**

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**Pages**

- 1. Pledge of Allegiance to the Flag**
- 2. Approval of Agenda with Additions Or Deletions**
- 3. New Business**
  - A. Picnic Shelter Rental Policy 2
  - B. Draft Budget 6

# TOWN OF DALLAS, NORTH CAROLINA

## REQUEST FOR BOARD ACTION

DESCRIPTION: Picnic Shelter Rental Policy

AGENDA ITEM NO. 3A

MEETING DATE: 3/26/2019

### BACKGROUND INFORMATION:

The picnic shelters at both Jagers Park and Cloninger Park are being requested for use for parties and gatherings. At this point, there is no policy to rent these shelters and grant exclusive use to those asking for exclusive use.

Steve Aloisa, Recreation Director, has obtained policies from surrounding areas and has developed a proposal to enable interested parties to rent the picnic shelters for exclusive use for events. Such a policy would alleviate potential conflicts between users of the facilities and would help offset a small portion of the ongoing maintenance costs of these properties.

This item was discussed at the November 27<sup>th</sup> Work Session. At that time it was requested that modifications be made to the proposed policy to differentiate prices for the sizes of the picnic shelters available at each facility; to revise the rental hours for winter; and to allow personal grills on site, but not under the shelters. These changes were made and discussed at the February 26<sup>th</sup> Work Session.

At the February 26<sup>th</sup> Work Session, it was requested that the provision to allow personal grills, grease deep fryers, large smokers and commercial grills on site specify that those apparatus be contained in the parking lot. This change has been made and is reflected on the attached policy.

At the March 12<sup>th</sup> Board Meeting, it was requested that the policy be removed from the agenda for further discussion. This discussion item concerns whether to allow renters to utilize bounce houses. Recreation Director, Steve Aloisa, has gathered information concerning the liability of bounce houses and options for allowing their use by renters of the picnic shelters. He will present these options at the work session for review and discussion.

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MANAGER'S RECOMMENDATION:

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BOARD ACTION TAKEN:

**TOWN OF DALLAS  
PARKS AND RECREATION  
FEES & POLICIES**

It shall be the stated goal of the Town of Dallas to establish clear, consistent, fair, and equally-applied and enforced, policies and fees for the scheduling and use of its publicly-owned and maintained athletic and civic facilities and buildings. To further that goal, the following shall apply:

**Parks/Buildings/Fields/Facilities Owned or Operated by The Town of Dallas:**

1. Cloninger Park Picnic Shelter
2. Jagers Park Picnic Shelter

**Policies (General):**

Fees for participation in, or sponsorship of, Town-sanctioned and/or organized athletic teams/ leagues and recreational activities have been established (see Fee Schedule **B**) so as to attempt to recover much of the costs of operating and continuing such programs. For participants in these programs, the use of fields, buildings, or facilities are covered by the fee for team, league, program, or activity participation. For any and all other use of such facilities or buildings, potential users will be required to pay, in advance, the fee(s) established and to abide by all Town policies. Such users will be allowed equal access on a first-come/first serve basis.

To schedule the exclusive, reserved use of a field, building, park or facility, for recreation or activities not sanctioned or organized by the Town, individual or group users must fully complete a Town application form, including the remittance of any and all fees required, and return it to authorized Town recreation staff not less than 48 hours in advance of the time such activity/use is to occur. Users will be required to sign a standard Liability Waiver/Release Form if "Not-for-Profit"; and provide a Certificate of Liability Insurance, naming the Town of Dallas as additionally insured, in a minimum coverage amount of \$500,000, if "For-Profit".

Users shall be classified and designated as "For-Profit" if they represent, and are funded by a for-profit business or corporate entity; or, if they charge for admission; sell merchandise or concessions; operate tournaments for participant fees; gain advertising or business sponsorship; or engage in any other act or activity which is designed to generate revenues greater than the simple recouping of Town Use fees from individual participants equal to a pro-rata share of said fees. For determination of Fees hereunder, all other users shall be classified as and considered "Not-for-Profit".

Individual users must be Town of Dallas residents to be eligible for "Town Resident" Use fee designation; while for groups or teams of users, no greater than twenty percent (20%) of all covered participants may be "Non-Town Residents" in order to remain eligible for "Town Resident" Use fee designation.

**Jagers Park Picnic Shelter:**

At present, the Town of Dallas does not sanction or organize the use of Jagers Park Picnic Shelter for any town sponsored events. Any and all other use shall be subject to the following fees:

**Fees: (All Other)**

Shelter Use:	4 Hours	(M-F)	(Sat/ Sun)
		Weekday- per Day	Weekend- per Day
Town-Resident/Not-For-Profit	\$45	\$65	\$70
Non-Town/Not-For-Profit	\$55	\$85	\$90

The shelter may be rented for:

**AM Block** 10am – 2pm

**PM Block** 3pm – 7pm (winter hours: 3pm – dusk)

**Daily** 10am – 7pm (winter hours: 10am – dusk)

The following items are **not** permitted on park property:

- inflatables (bounce houses)
- alcoholic beverages

The following items are **only permitted in the parking lot**:

- grease deep fryers
- personal grills
- large smokers
- commercial grills

**Refund Policy:**

Cancellation of a reservation will result in the rental fee being non-refundable unless the cancellation notice is received 10 days prior to the reservation. In the event of inclement weather cancellation notice must be received 5 days prior to the reservation. If it rains the day of your event no refund will be issued but the user may choose another available date at the same location within one month of the original reservation date.

**Note: A shelter reservation does not close the entire park – it is still open to the public.**

**Cloninger Park Picnic Shelter:**

Town-sponsored use of the Picnic Shelter shall consist of: The Crop Walk, or pre-season organized Youth Soccer games and practices, and banquets involving all team members; the annual 4th of July Fireworks display; All other use shall be subject to the following Fees:

**Fees: (All Other)**

Shelter Use:	4 Hours	(M-F)	(Sat/ Sun)
		Weekday- per Day	Weekend- per Day
Town-Resident/Not-For-Profit	\$25	\$45	\$50
Non-Town/Not-For-Profit	\$35	\$65	\$70

The shelter may be rented for:

**AM Block** 10am – 2pm

**PM Block** 3pm – 7pm (winter hours: 3pm – dusk)

**Daily** 10am – 7pm (winter hours: 10am – dusk)

The following items are **not** permitted on park property:

- inflatables (bounce houses)
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**Note: A shelter reservation does not close the entire park – it is still open to the public.**

**TOWN OF DALLAS**

**RELEASE OF LIABILITY**

**In exchange for** the granting of access to, and use of, a Town of Dallas Building, Athletic Field, Park, or Facility, I/We \_\_\_\_\_, Representing \_\_\_\_\_, Agree as follows:

- 1. To, observe and obey all posted and/or conveyed directions, policies, rules, or warnings regarding use of Town of Dallas property as issued by the Town of Dallas, its staff, employees, agents, or volunteers; and,
- 2. To, on behalf of the individual(s) and/or organization represented, **indemnify and hold harmless the Town of Dallas, its Park & Recreation Department staff, employees, agents, or volunteers, from any and all suits, claims of damages, or liability** for any and all personal injury to myself or other participants so represented, or for damages to personal property owned or controlled by me/us, occurring as a result of, or while engaged in activities conducted within the confines of Town of Dallas property permitted hereby; and,
- 3. To assume full responsibility for damages to Town of Dallas property caused by, or resulting from my/our negligent, willful or reckless acts that may or may not be in violation of Town directions, policies, rules, or warnings conveyed, posted, or issued.
- 4. **I/We further Agree** to leave the property used in a generally clean, orderly, and undamaged state, approximately similar in condition to that in existence immediately preceding my/our permitted use. (Failure to do so can result in additional fees for cleanup or restoration).

**I/WE HAVE READ THE ABOVE "RELEASE OF LIABILITY" DOCUMENT AND DECLARE THAT I/WE UNDERSTAND IT FULLY AND THAT BY SIGNING THIS RELEASE ARE VOLUNTARILY SURRENDERING CERTAIN LEGAL RIGHTS IN THE PROCESS.**

Date: \_\_\_\_\_

Signature of Applicant(s): \_\_\_\_\_

Participant(s): Printed Name(s): \_\_\_\_\_

Address: \_\_\_\_\_

Telephone#: \_\_\_\_\_

# TOWN OF DALLAS, NORTH CAROLINA

## REQUEST FOR BOARD ACTION

DESCRIPTION: Draft Budget Discussion

AGENDA ITEM NO. 3B

MEETING DATE: 3/26/2019

### BACKGROUND INFORMATION:

This is the first look at a draft budget for the 2019-2022 Fiscal Year. Attached are sheets highlighting each fund and department with information that is available at this time. There are a few items that we are still waiting on hard numbers or data, that could cause some changes before the budget is finalized.

Each of the attached sheets will be discussed during the work session

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MANAGER'S RECOMMENDATION:

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BOARD ACTION TAKEN:



# Longevity Options

Staggered Increase Based on Years of Service: \$80,282.39

\$100 per Year Longevity Bonus: \$50,100.00

Total Combined: \$130,382.39

Total Draft Town Budget: \$16,885,179



Impact of Longevity Measures: 0.78% (Less than 1% of budget)





# General Fund Departments

ADMINISTRATION - \$273,091 (6.8% increase from \$255,705)

Replace Windows in Both Sides of Civic Building

- Civic Building - \$16,700

- Rescue Squad - \$18,850

BOARD & ATTORNEY - \$77,605 (0.7% increase from \$77,029)

COMMUNITY DEVELOPMENT - \$150,394 (3.5% decrease from \$155,906)

Zoning Map Updates - \$20,000

Demolitions - \$15,000

COURTHOUSE - \$58,474 (4.3% increase from \$56,050)

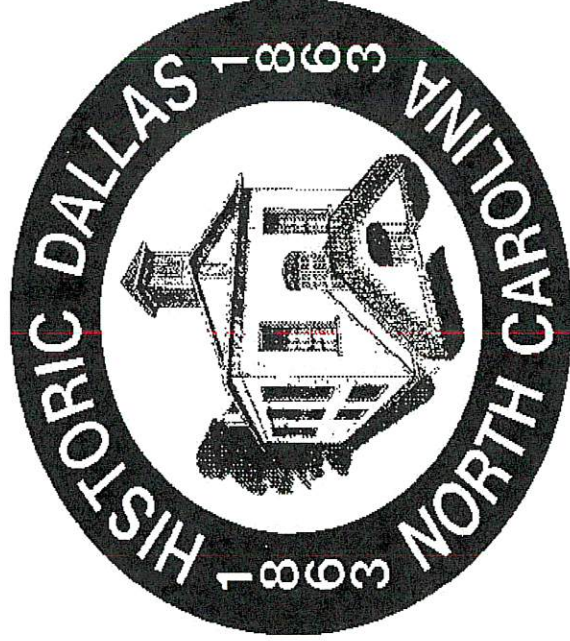
Fountain Site Preparation - \$14,000

POLICE - \$1,818,548 (20.4% increase from \$1,510,839)

Radios for VIPER System - \$120,000

Dispatch Console & Desk for VIPER System- \$127,500

VIPER Annual License - \$12,000



## General Fund Departments (Cont'd)

FIRE - \$539,367 (5.4% increase from \$511,705)

Part-Time - \$33,176 (increased \$19,500 due to not receiving SAFER Grant)

Fire Calls - \$59,256 (increased \$20,00 due to increased participation)

Turnout Gear - \$65,000 (applying for grant with 5% match)

Replace Chief's Vehicle - \$48,000

POWELL BILL - \$131,307 (No change)

STREETS - \$455,141 (10.6% increase from \$411,650)

Engineering for CMAQ Project - \$102,625 (80% grant match)

RECREATION - \$335,589 (0.6% increase from \$333,571)

Infield Repairs to Wooten & T-ball fields - \$12,191

Playground Surfacing Repairs & Mulch - \$9,600

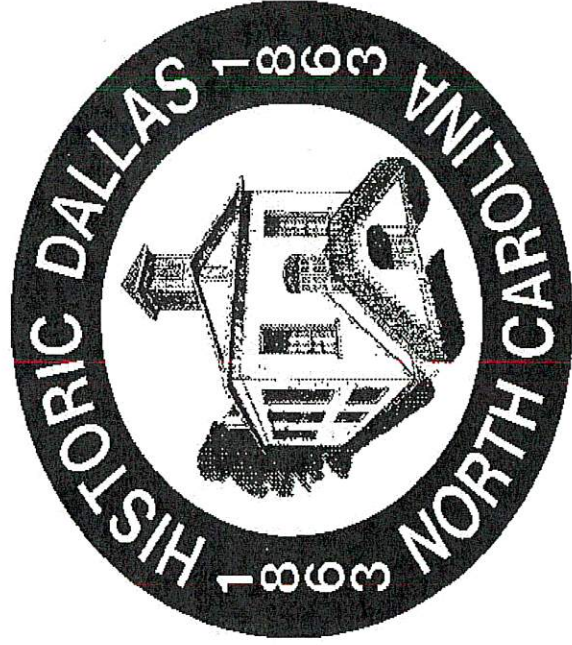
Town Sponsored Events - \$39,550

**\*\*Req for \$30,000 to County Splash Pad not included**

SOLID WASTE - \$533,562 (14.4% increase from \$466,269)

Landfill Charges - \$89,800

Small Trash Truck - \$110,000 (to be financed)



# Water/Sewer Fund Highlights

Total Fund Budget = \$3,051,773  
1.7% increase over current budget of \$3,001,932  
Revenues are fairly stagnant - Using \$91,745 of Fund Balance

## Distribution & Collection - \$1,875,385

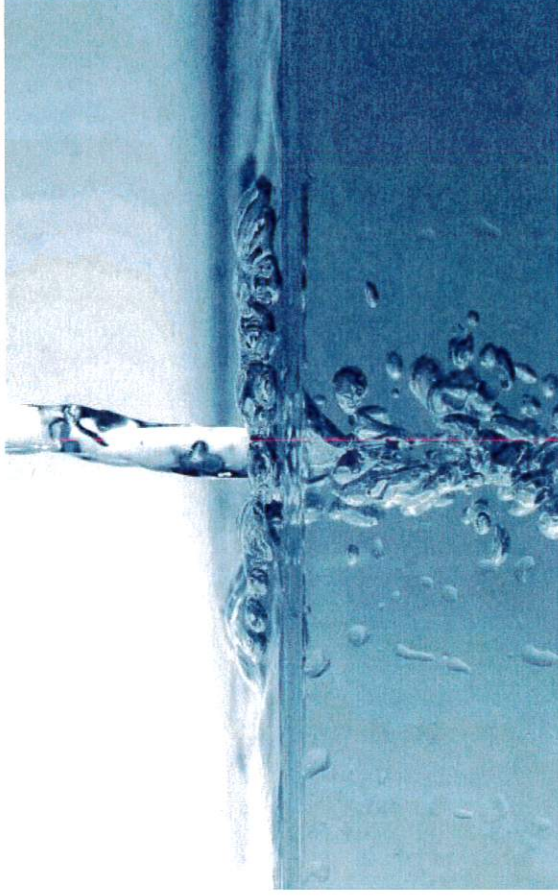
Debt - \$255,368 for Water Line Project, \$30,407 for Dump Truck (final payment)  
Water Line Projects - Briarwood & Wooddale - \$113,580  
Purchase for Resale Water & Sewer - \$138,580

## Water Treatment Plant - \$639,673

Clean Out Sludge Pond & Drying Beds - \$44,000  
Chemicals \$66,000  
Equipment Maintenance - \$62,875  
General Purpose Utility Vehicle & Shed - \$25,399

## Waste Water Treatment Plant - \$536,715

Rebuild East Basin - \$40,000  
Utility Costs - \$79,187  
Equipment Maintenance - \$138,000  
Chemicals - \$52,000



**POSSIBILITIES - SEWER INTERCONNECT PROJECT AND METER READING EQUIPMENT**

# Electric Fund Highlights

Total Fund Budget = \$9,298,066

1.16% DECREASE over current budget of \$9,407,597

Revenues fairly stagnant - Using \$525,189 of Fund Balance

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

Coal Ash Recovery - \$295,119

Electric Sales Tax - \$512,958

Debt - Bucket Truck (\$45,585), Svc. Truck & Tree Truck (\$72,807-final payment)

General Fund Transfer - \$915,733

Replace Town Hall Generator - \$28,000

Replace #336 Small Bucket Truck \$149,000 (will finance)



**POSSIBILITIES - METER READING EQUIPMENT**

# Stormwater Fund Highlights

Total Fund Budget = \$162,262  
18% increase over current budget of \$137,428  
Appropriating \$24,834 Fund Balance  
Available Fund Balance = \$121,246

Large Project on Groves St: \$68,000  
    Engineering: \$9650  
Small miscellaneous repairs: \$24,000

