



**Town of Valdese
Town Council Meeting
Valdese Town Hall
Community Room
102 Massel Avenue SW, Valdese
Monday, April 23, 2018
6:00 P.M.**

- 1. Call Meeting to Order**
- 2. Schedule a Public Hearing for Department of Commerce Application on Monday, May 7, 2018, 6:00 p.m., Valdese Town Hall.**
- 3. Valdese Building Reuse Program**
- 4. Insurance Update – Dwayne Wilson**
- 5. Special Projects Budget**
- 6. FY 18-19 Proposed Budget and Highlights**
- 7. FY 18-19 Proposed Rate Structure**
- 8. Adjournment**



TOWN OF VALDESE

NORTH CAROLINA'S FRIENDLY TOWN

P.O. BOX 339

VALDESE, NORTH CAROLINA 28690-0339

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OFFICE OF THE PLANNING DIRECTOR

Memorandum

To: Chip Black, Mayor
Town Council

From: Larry Johnson, Planning Director

Date: April 19, 2018

Subject: Neighborhood Revitalization Program

Staff has been informed that the North Carolina Department of Commerce is seeking grant applications for housing revitalization funds through the Neighborhood Revitalization Program.

The Neighborhood Revitalization Program provides local governments with funding for "housing, housing related activities, and public facilities that support housing activities for low-to-moderate income persons."

This program could be beneficial for the Town of Valdese. The application process requires a public hearing to solicit citizen input. Staff is requesting Council call for a public hearing on Monday, May 7, 2018 at 6:00 p.m.

Please contact me if you have any questions.

General Fund 2018 – 2019 CIP (Special Projects Budget)**Police Department**

Patrol Unit (Tahoe)	\$42,000
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Fire Department

All-Terrain Vehicle w/Trailer	\$25,000
Hydraulic Combination Extraction Tool	\$12,000

Community Affairs

Replace Back Hallway Floor w/ Rubber Floor	\$24,000
Music Downtown	\$10,000

Parks and Recreation

Tiger Gym (Annex Demolished)	\$30,000
Tiger Gym (North Flat Roof Replaced)	\$15,000
Storage Building (Outside of Tiger Gym)	\$30,000
Paint Community Center	\$30,000
Tiger Gym (Repair Moisture Problem)	<u>\$ 3,000</u>

Total: **\$221,000**

General Fund 2018 – 2019 CIP (Included in Operating Budgets)**Public Works**

Replace 86 FORD BUCKET TRUCK (Buy Used)	\$25,000
Faet St Parking (Seal and Restripe)	\$ 5,000
Patching (Cline and Magnolia)	\$20,000

Administration

Town Hall Repairs	\$20,000
Council iPads	\$ 7,000
Fixed Transportation	\$10,000
Pay Study	<u>\$ 7,640</u>

Total: **\$94,640**

Town of Valdese Current and Proposed Water Rates

	Current Rate	Projected					Extended				
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Inside Water Residential											
Minimum 3,000 gallons	30.25	31.50	32.80	34.15	35.55	37.00	38.50	39.30	40.10	40.95	41.80
Volume Charge (per 1,000 gal); 3,001+ gallons	2.95	3.10	3.25	3.40	3.55	3.70	3.85	3.95	4.05	4.15	4.25
Outside Water Residential											
Minimum 3,000 gallons	49.85	49.85	49.85	49.85	49.85	49.85	49.85	49.85	49.85	49.85	49.85
Volume Charge (per 1,000 gal); 3,001+ gallons	5.90	5.90	5.90	5.90	5.90	5.90	5.90	5.90	5.90	5.90	5.90
Inside Water Commercial											
Minimum 3,000 gallons	30.25	31.50	32.80	34.15	35.55	37.00	38.50	39.30	40.10	40.95	41.80
Volume Charge (per 1,000 gal); 3,001+ gallons	2.95	3.10	3.25	3.40	3.55	3.70	3.85	3.95	4.05	4.15	4.25
Outside Water Commercial											
Minimum 3,000 gallons	60.65	63.10	65.65	68.30	71.05	73.90	76.90	78.45	80.05	81.70	83.35
Volume Charge (per 1,000 gal); 3,001+ gallons	5.90	6.15	6.40	6.65	6.95	7.25	7.55	7.70	7.85	8.00	8.15
Inside Water Industrial											
Minimum 3,000 gallons	11.85	12.35	12.85	13.40	13.95	14.55	15.10	15.45	15.80	16.15	16.50
Volume Charge (per 1,000 gal); 3,001 - 300,000 gallons	2.25	2.35	2.45	2.55	2.65	2.75	2.85	2.90	3.00	3.10	3.20
Volume Charge (per 1,000 gal); 300,000+ gal	1.10	1.15	1.20	1.25	1.30	1.35	1.40	1.45	1.50	1.55	1.60
Outside Water Industrial											
Minimum 3,000 gallons	23.70	24.65	25.65	26.70	27.80	28.95	30.15	30.80	31.45	32.10	32.75
Volume Charge (per 1,000 gal); 3,001 - 300,000 gallons	4.50	4.70	4.90	5.10	5.35	5.60	5.80	5.95	6.10	6.25	6.40
Volume Charge (per 1,000 gal); 300,000+ gal	2.20	2.30	2.40	2.50	2.60	2.70	2.80	2.85	2.90	2.95	3.00
Burke County & Rutherford College											
Volume Charge (per 1,000 gal)	3.40	3.55	3.70	3.85	4.00	4.15	4.30	4.40	4.50	4.60	4.70
Icard											
Minimum 10,000,000 gal	10,300.00	10,400.00	10,500.00	10,600.00	10,700.00	10,800.00	10,900.00	11,000.00	11,100.00	11,200.00	11,300.00

Sample Monthly Water Charges	Current Rate	Projected					Extended				
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Residential Inside 4,000 gal	33.20	34.60	36.05	37.55	39.10	40.70	42.35	43.25	44.15	45.10	46.05
Residential Outside 4,000 gal	55.75	55.75	55.75	55.75	55.75	55.75	55.75	55.75	55.75	55.75	55.75
Commercial Inside 10,000 gal	50.90	53.20	55.55	57.95	60.40	62.90	65.45	66.95	68.45	70.00	71.55
Commercial Outside 10,000 gal	101.95	106.15	110.45	114.85	119.70	124.65	129.75	132.35	135.00	137.70	140.40
Commercial Inside 50,000 gal	168.90	177.20	185.55	193.95	202.40	210.90	219.45	224.95	230.45	236.00	241.55
Commercial Outside 50,000 gal	337.95	352.15	366.45	380.85	397.70	414.65	431.75	440.35	449.00	457.70	466.40
Industrial Inside 500,000 gal	900.10	940.30	980.50	1,020.75	1,061.00	1,101.30	1,141.55	1,166.75	1,206.80	1,246.85	1,286.90

Town of Valdese Current and Proposed Sewer Rates

	Current Rate	Projected					Extended				
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Inside Sewer Residential											
Minimum 3,000 gallons	6.35	6.65	6.95	7.25	7.55	7.90	8.25	8.45	8.65	8.85	9.05
Volume Charge (per 1,000 gal); 3,001+ gallons	2.15	2.25	2.35	2.45	2.55	2.65	2.75	2.80	2.85	2.90	2.95
Outside Sewer Residential											
Minimum 3,000 gallons	12.70	12.70	12.70	12.70	12.70	12.70	12.70	12.70	12.70	12.70	12.70
Volume Charge (per 1,000 gal); 3,001+ gallons	4.30	4.30	4.30	4.30	4.30	4.30	4.30	4.30	4.30	4.30	4.30
Inside Sewer Commercial											
Minimum 3,000 gallons	6.65	6.95	7.25	7.55	7.90	8.25	8.60	8.80	9.00	9.20	9.40
Volume Charge (per 1,000 gal); 3,001+ gallons	2.25	2.35	2.45	2.55	2.65	2.75	2.85	2.90	2.95	3.00	3.05
Outside Sewer Commercial											
Minimum 3,000 gallons	13.30	13.85	14.45	15.05	15.70	16.35	17.05	17.40	17.75	18.15	18.55
Volume Charge (per 1,000 gal); 3,001+ gallons	4.50	4.70	4.90	6.65	6.95	7.25	7.55	7.70	7.85	8.00	8.15
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Inside Sewer Industrial											
Minimum 0 gallons	6.45	6.75	7.05	7.35	7.65	8.00	15.10	15.45	15.80	16.15	16.50
Volume Charge (per 1,000 gal)	2.15	2.25	2.35	2.45	2.65	2.75	2.85	2.90	2.95	3.00	3.05
Outside Sewer Industrial											
Minimum 0 gallons	12.90	13.45	14.00	14.60	15.20	15.85	16.50	16.85	17.20	17.55	17.95
Volume Charge (per 1,000 gal)	4.30	4.50	4.70	4.90	5.10	5.30	5.50	5.60	5.70	5.80	5.95
Burke County											
Volume Charge (per 1,000 gal)	2.35	2.45	2.55	2.65	2.75	2.85	2.95	3.00	3.05	3.10	3.15
Drexel											
Volume Charge (per 1,000 gal)	2.35	2.45	2.55	2.65	2.75	2.85	2.95	3.00	3.05	3.10	3.15
Rutherford College											
Volume Charge (per 1,000 gal)	2.35	2.45	2.55	2.65	2.75	2.85	2.95	3.00	3.05	3.10	3.15

Sample Monthly Sewer Charges	Current Rate	Projected					Extended				
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Residential Inside 4,000 gal	8.50	8.90	9.30	9.70	10.10	10.55	11.00	11.25	11.50	11.75	12.00
Residential Outside 4,000 gal	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
Commercial Inside 10,000 gal	22.40	23.40	24.40	25.40	26.45	27.50	28.55	29.10	29.65	30.20	30.75
Commercial Outside 10,000 gal	44.80	46.75	48.75	61.60	64.35	67.10	69.90	71.30	72.70	74.15	75.60
Commercial Inside 50,000 gal	112.40	117.40	122.40	127.40	132.45	137.50	142.55	145.10	147.65	150.20	152.75
Commercial Outside 50,000 gal	224.80	234.75	244.75	327.60	342.35	357.10	371.90	379.30	386.70	394.15	401.60
Industrial Inside 500,000 gal	1,081.45	1,131.75	1,182.05	1,232.35	1,332.65	1,383.00	1,440.10	1,465.45	1,490.80	1,516.15	1,541.50