



**Town of Valdese  
2018 Council and Department Head  
Annual Budget Retreat  
Old Rock School, Waldensian Room  
400 Main Street W, Valdese  
Monday, March 19, 2018  
1:00 P.M.**

- 1. Call Meeting to Order**
- 2. Welcome Remarks – Mayor Black**
- 3. Opening Comments – Town Manager Seth Eckard**
- 4. Human Resources – David Hill, Piedmont Triad Regional Council**  
*Pay Study and Classification presentation*
- 5. Finance Department – Finance Director Jerry LaMaster**  
*Capital reserves, taxes, current budget revenues, anticipated changes in revenue*
- 6. VEDIC – Executive Director Kerri Poteat and Community Affairs Director Morrissa Angi**  
*Valdese Building Reuse Program*
- 7. Utility Departments – Water Resources Director Greg Padgett & McGill Associates**  
*Utility CIP update for Water and Wastewater Departments*

BREAK

- 8. Public Works – Public Works Director Bryan Duckworth**  
*Departmental requests, street light update*
- 9. Community Affairs – Community Affairs Director Morrissa Angi**  
*Departmental requests, fee schedule, proposed events for Downtown*
- 10. Administration & Planning Departments – Town Manager Seth Eckard & Planning Director Larry Johnson**  
*Departmental requests, IT needs, WPCOG Code Enforcement Officer*

DINNER – Myra’s Catering

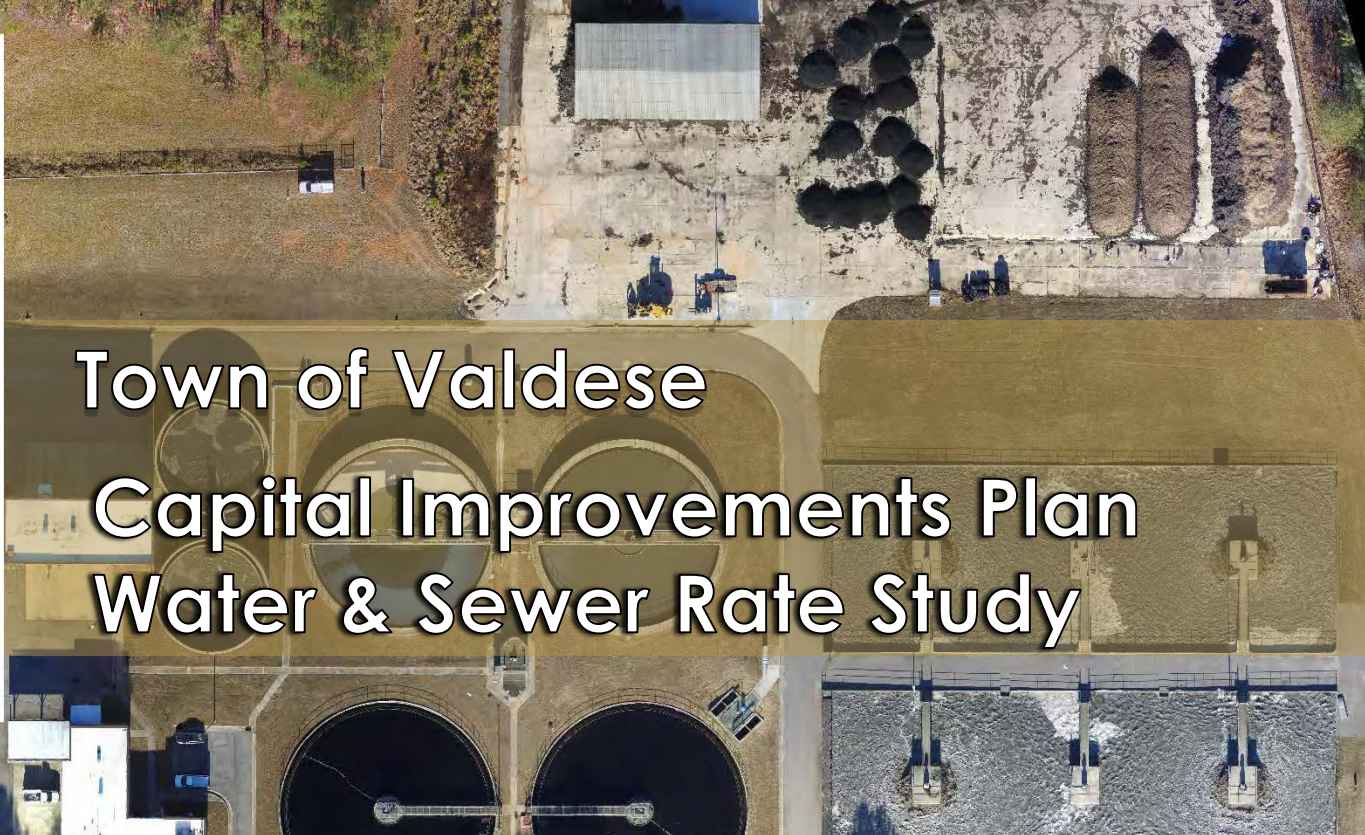
- 11. Parks & Recreation Department – Parks & Recreation Director Doug Knight**  
*Departmental requests, CIP, fee schedule*
- 12. Fire Department – Fire Chief Charlie Watts**  
*Departmental requests, CIP*
- 13. Police Department – Police Chief Jack Moss**  
*Departmental requests, CIP*
- 14. General Discussion – Town Manager Seth Eckard, Mayor, Council**  
*Budget strategy, questions, comments*
- 15. Adjournment**

**TOWN OF VALDESE**  
**GENERAL FUND**  
Major Revenue Sources for FY 17-18

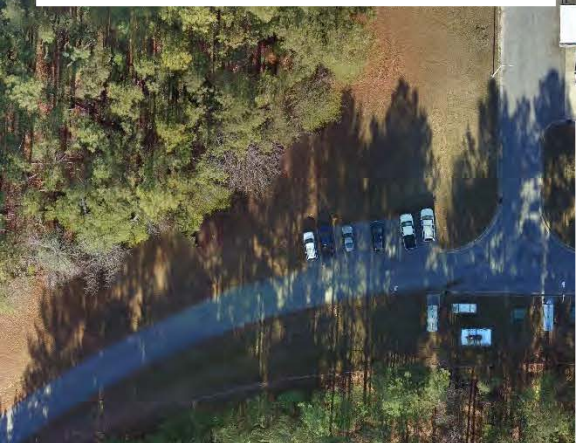
	<u>Annual Budget</u>		Actuals Thru February 67%	Estimated For Year End		
FY17-18 Ad Valorem Tax	\$1,831,584 **		\$1,718,358	93.82%	\$1,831,584	100.00%
FY16-17 Ad Valorem Tax	\$40,000		\$18,608	46.52%	\$22,000	
FY15-16 Ad Valorem Tax	\$0		\$4,447			
FY14-15 Ad Valorem Tax	\$0		\$3,791			
Motor Vehicle Taxes	\$115,000		\$82,374	71.63%	\$120,000	104.35%
Cable TV Franchise	\$52,837		\$26,148	49.49%	\$52,296	98.98%
Utility Franchise Tax	\$409,128		\$202,269	49.44%	\$404,538	98.88%
Powell Bill Allocation	\$145,258		\$146,610	100.93%	\$146,610	100.93%
Unrestricted Sales Tax	\$1,042,000		\$612,633	58.79%	\$1,059,191	101.65%
Solid Waste Fees	\$196,000		\$134,507	68.63%	\$201,761	102.94%
Recycle Fees	\$25,000		\$16,600	66.40%	\$24,900	99.60%
Occupancy Tax	\$50,000		\$37,361	74.72%	\$56,042	112.08%
<b>Total</b>	<u><u>\$3,906,807</u></u>		<u><u>\$3,003,706</u></u>		<u><u>\$3,918,922</u></u>	<u><u>100.31%</u></u>

\*\* 97.78% of total tax scroll / levy





# Town of Valdese Capital Improvements Plan Water & Sewer Rate Study



**R.J. Mozeley, PE**  
**Project Manager**

**Dale Schepers**

3 of 131

**Management Specialist**

**March 19, 2018**





# Accomplishments

---

- Water Line Replacements
- Sewer Infiltration & Inflow Study
- Sewer Rehabilitation
- Biosolids Study
- ArcFlash Studies
- Water Tank Reconditioning
- Electrical Systems Upgrades
- WWTP Clarifier Rehabilitation
- Rate Structure Simplification
- Backup Generator Addition @ Pump Station Sites
- Improved SCADA Systems
- Aided Funding Application Process



# Current Projects

---

- WTP Generator Addition
- Motor Fleet Replacement
- Maintenance Equipment Replacement
- WWTP Grit System Replacement
- Advanced Metering Infrastructure



# Capital Improvements Plan

---

## 2018 CIP Table



# Financial Analysis

---

## Financial Analysis Summary Tables

# Proposed Rates

---

## Proposed Rate Summary Table



# Recap/Conclusions

---

## Future Projects In 10-Year+ CIP Window

- 3<sup>rd</sup> Year of Planning Process
- Backlog of Needs was Substantial
- CIP Guides Decision Making, Budgeting & Operations
- Balance Cash vs. Debt vs. Rate Increases
- Future Needs / Healthy Enterprise Fund

The background is a light blue gradient with several realistic water droplets of various sizes scattered across it. The droplets have highlights and shadows, giving them a three-dimensional appearance.

# VALDESE UTILITIES

MOVING IN THE RIGHT DIRECTION  
SUSTAINABILITY



# HIGH MEADOWS PUMP STATION





# CLEARWELL





# WHERE DID THE MONEY GO

- SOME PROJECTS

PROJECTS			
Clearwell		\$	180,000
Barus Tank		\$	58,000
Lighting		\$	67,000
Arc Flash Study		\$	102,000
SCADA		\$	98,000
Cline Pump Station Generator		\$	87,000
Aeration (Motor Control Center)		\$	100,000
Primary Clarifier Painting (2)		\$	65,000
Rolling Stock		\$	265,000

# SUSTAINING THE UTILITIES

ONGOING AND FUTRE PROJECTS THAT FUNDS HAVE ALREADY BEEN ALLOCATED				Funding
Centrifuge (Backdrive Controls)		\$	300,000	1.9% Loan
Grit Removal System		\$	1,000,000	Meridian Incentive Package
Water Plant Generator		\$	1,000,000	Meridian Incentive Package
Multiple Water Line Replacements		\$	1,200,000	OPM, and 0% Loan
Water Plant MCC (Motor Control Center)		\$	845,000	25% Grant, 0% Loan
*Meridian Incentive Package: Town's total obligation/investment approximately \$250,000 plus tax incentives to Meridian				

# WHAT IS NEXT!!

PROVIDE CLEAN SUSTAINABLE WATER TO CURRENT AND FUTURE CITIZENS  
CONTINUED TREATMENT OF WATER TO PROTECT LAKE FOR FUTURE GENERATIONS  
CONTINUE TO MAINTAIN ALL THE UTILITY ASSETS THROUGH CONTINUED  
DILIGENCE OF STAFF AND MANAGEMENT  
SEEK FUNDING WHEN ADVANTAGEOUS FOR THE SUSTAINABILITY OF THE UTILITY  
SYSTEM

**QUESTIONS???**



# ROADMAP TO THE FUTURE

- RJ MOZELEY AND MCGILL ASSOCIATES HAVE ASSISTED TOWN STAFF IN PREPARING A ROADMAP FOR SUSTAINABILITY OF THE UTILITY SYSTEM AND AT THIS TIME I WOULD LIKE TO TURN OVER THE PRESENTATION TO RJ MOZELEY

• **THANKS**

# **BRYAN DUCKWORTH**

**PUBLIC WORKS  
TOWN OF VALDESE  
828-879-2128**

**ANIMAL CONTROL  
FLEET MAINTENANCE  
BUILDING AND GROUNDS  
SANITATION  
STREET  
WATER AND SEWER MAINTENANCE**





# PAST YEAR REVIEW

## UTILITY FUND

- **WATER LINE REPLACEMENTS**

- **ZELINE AVE**
- **BENTBROOK AVE**
- **BAIRD ST**

**PROJECT COST \$239,000.00**



# PAST YEAR REVIEW

## UTILITY FUND

- EQUIPMENT PURCHASES

- CAT BACKHOE
- PICK UP TRUCK
- EXPLORER – TOWN HALL ADMINISTRATION
- TOTAL EQUIPMENT COST \$165000.00

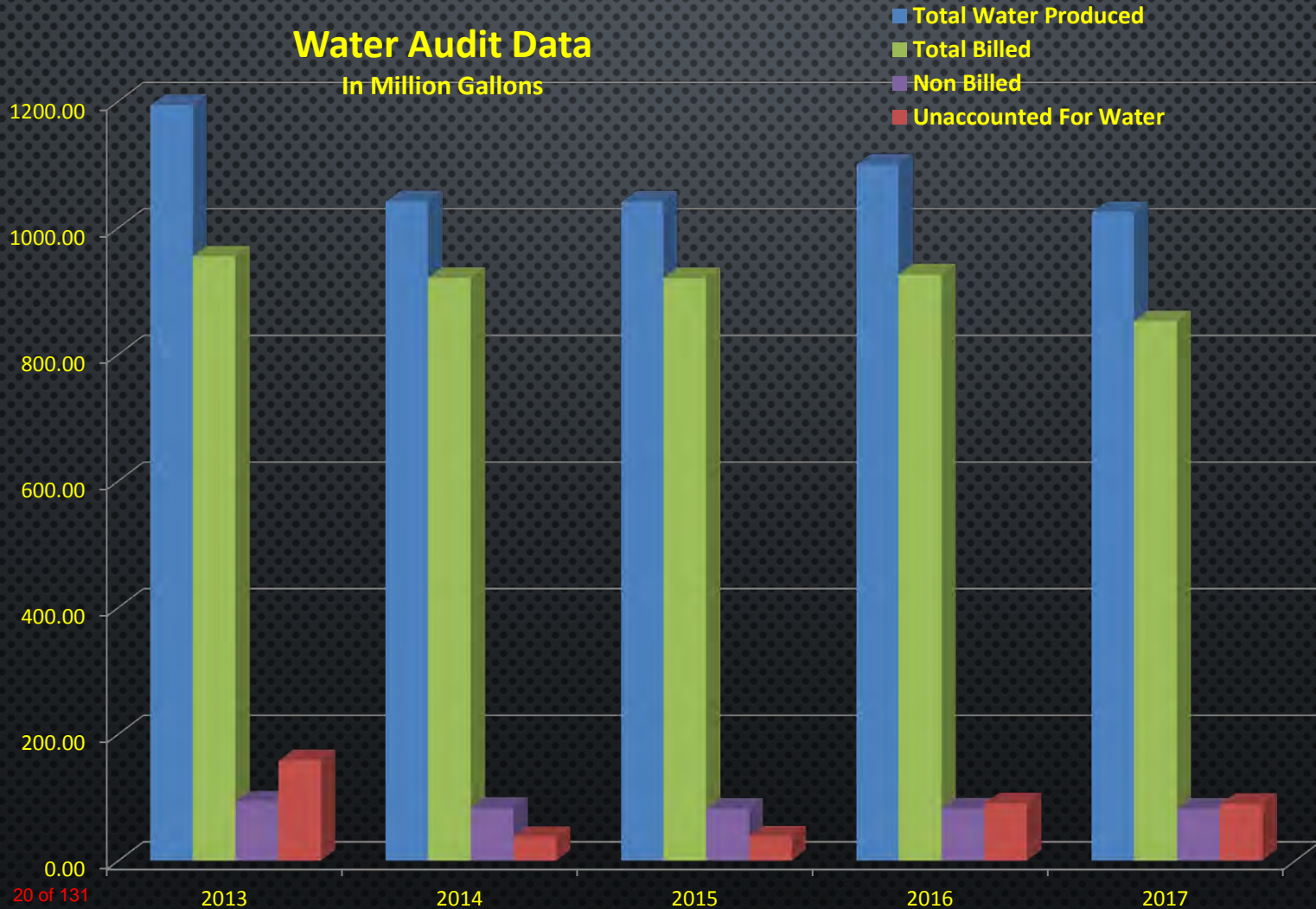




# UTILITY SYSTEM PERFORMANCE REPORT

## Water Audit Data

In Million Gallons

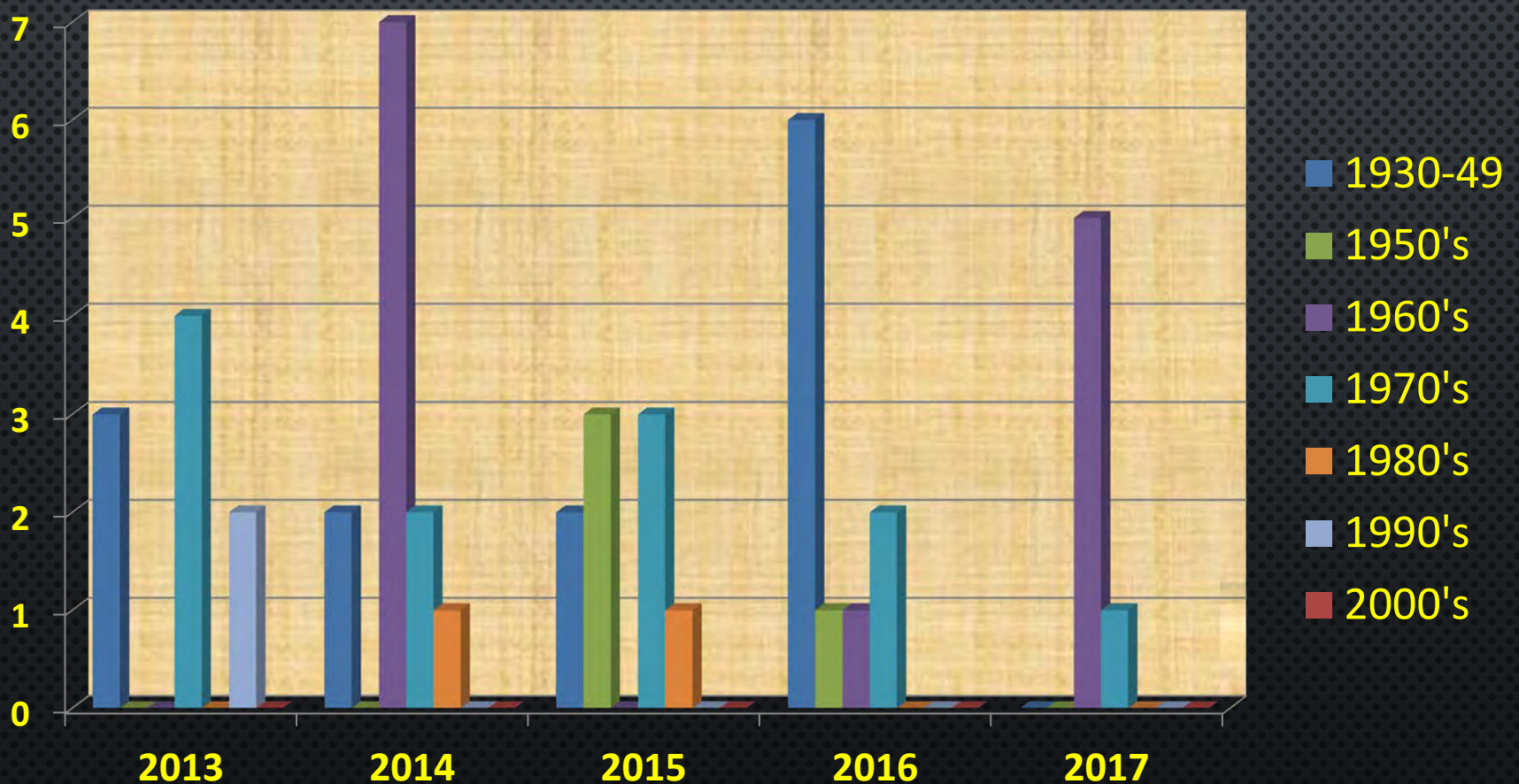




# UTILITY SYSTEM PERFORMANCE REPORT

- LINE BREAKAGE REPORT

## Main Line Breakage By Install Date - Town System

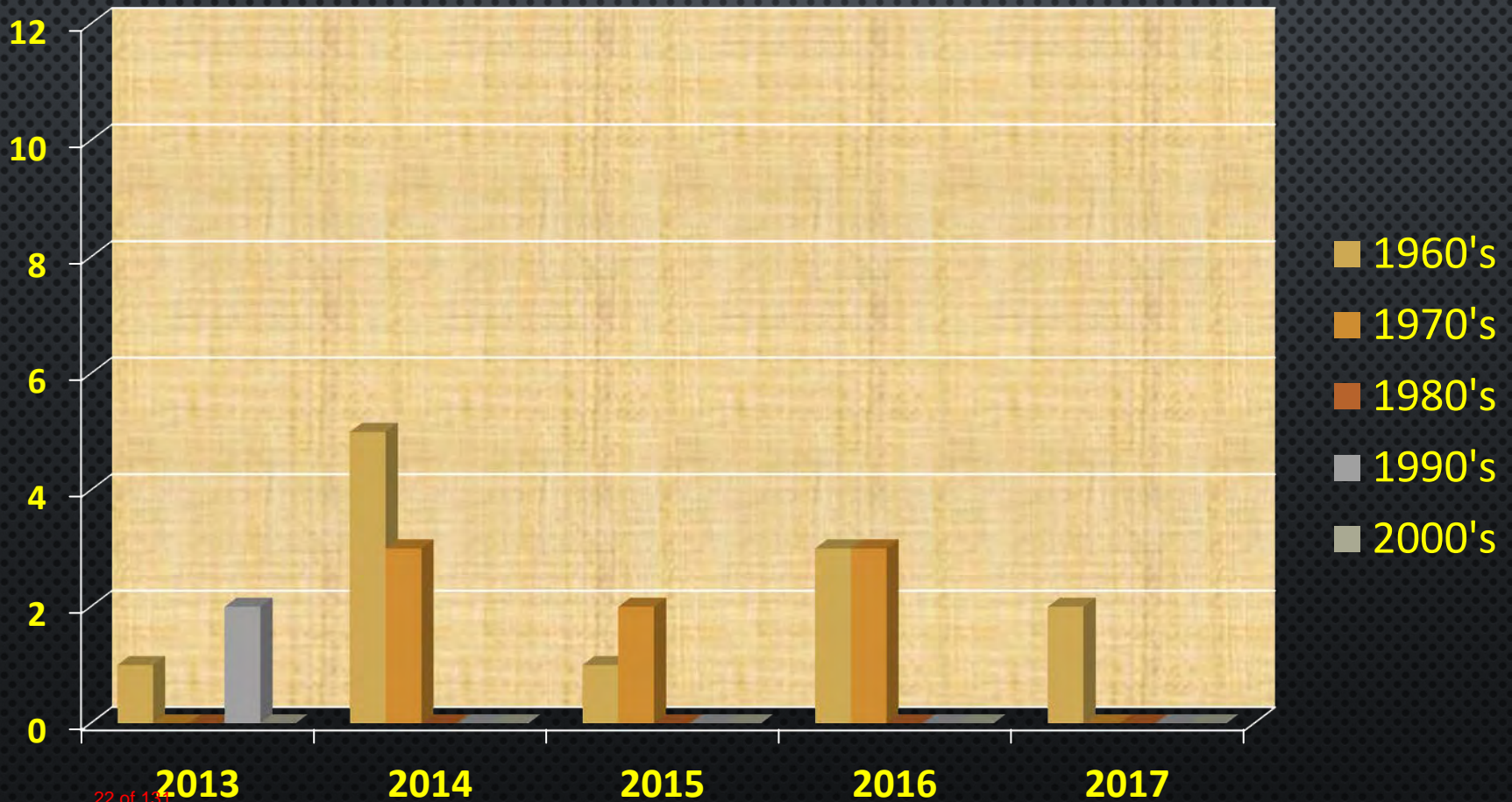




# UTILITY SYSTEM PERFORMANCE REPORT

## • LINE BREAKAGE REPORT

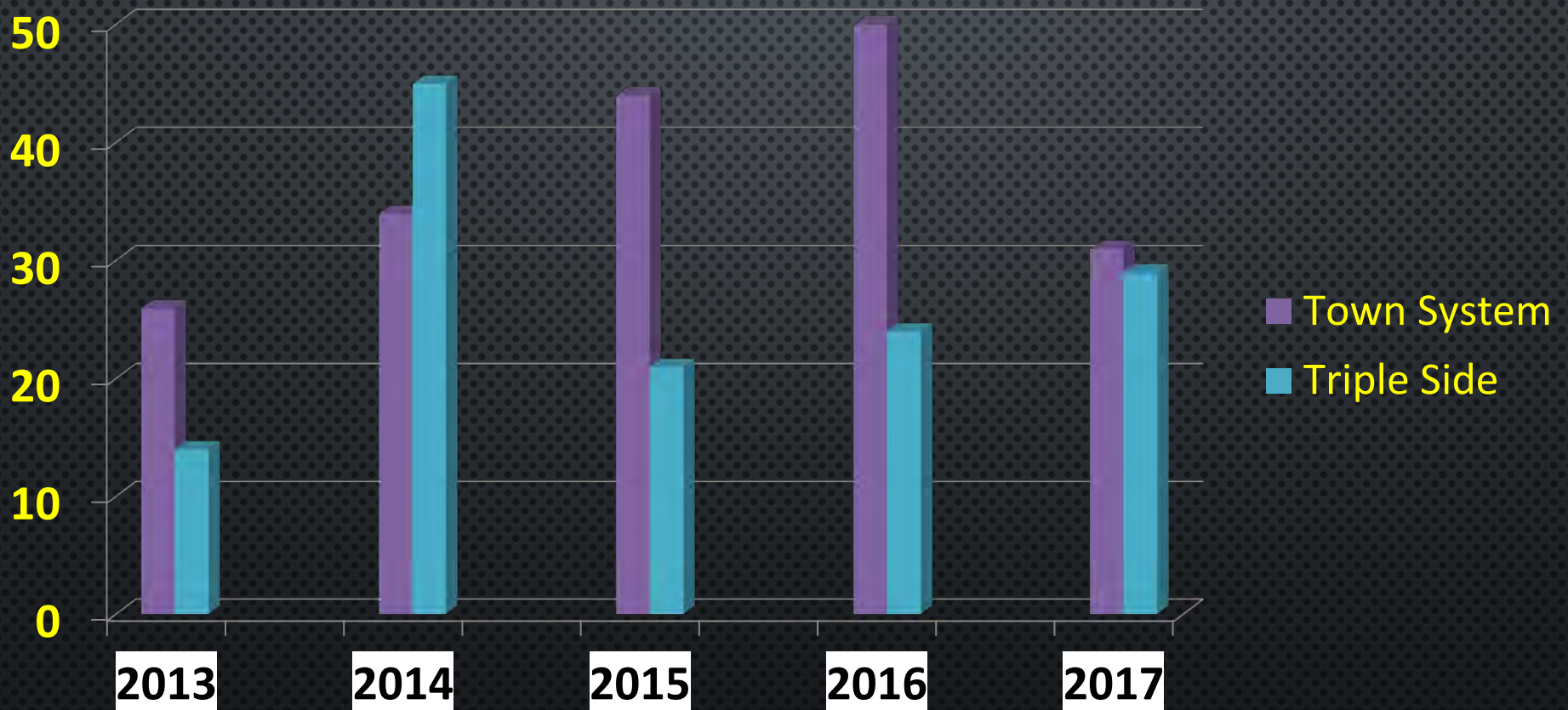
### Main Line Breakage By Install Date - Triple System





# UTILITY SYSTEM PERFORMANCE REPORT

- SERVICE LINE BREAKAGE REPORT





# PAST YEAR REVIEW

## GENERAL FUND

- TAX INCREASE IMPROVEMENTS
- VEHICLE AND EQUIPMENT PURCHASES
- YEAR 2 OF 5 YEAR LOAN CYCLE (NEXT CYCLE 2021/2022)
  - TOTAL DEBT SERVICE – \$249380.00
  - YEARLY PAYMENT – \$53742.00



# NEW EQUIPMENT





# PAST YEAR REVIEW

## GENERAL FUND

- STREET IMPROVEMENTS

### STREET RESURFACING

ELDRED ST NE

PINEBURR AVE SE

PRALEY ST NW

FAET ST NW

CRACK SEAL 80% OF TOWN STREET

YEAR 2 OF A 4 YEAR LOAN CYCLE



# PAST YEAR REVIEW

## GENERAL FUND

- STREET IMPROVEMENTS

### PROJECT COST

POWELL BILL FUND BALANCE \$153000.00

LOAN \$470615.00

YEAR 2 OF 4 LOAN CYCLE (2020/2021 NEXT CYCLE)

YEARLY PAYMENT \$121855.00



# PAST YEAR REVIEW

## GENERAL FUND

- STREET IMPROVEMENTS





# NEW SANITATION SERVICES





# WHERE ARE WE AT AND WHERE ARE WE GOING

## REQUEST YEAR 2018-2019

			Year
<u>Vehicles/Equipment</u>	<u>Description</u>	<u>Department</u>	18-19
Replace 86 FORD BUCKET TRUCK - Buy Used	Transmission and Gear issues \$8000 repair	Street	\$25,000.00
<u>Building / Street Maintenance</u>			
Faet St Parking	Seal and Restripe	Street	\$5,000.00
Patching	Cline and Magnolia	Street	\$20,000.00
IA Building	Demo	Public Works	\$40,000.00



# WHERE ARE WE AT AND WHERE ARE WE GOING





# WHERE ARE WE AT AND WHERE ARE WE GOING





# CHALLENGES FACED

## *STREET LIGHTS*

### *2 OPTIONS*

- DUKE POWER*
- INHOUSE*



# DUKE POWER

## CHALLENGES

*PROJECT COST - EST \$750,000*

*PLACEMENT*

*OPERATIONAL COST*

*\$30000 – DUKE INCREASE*



# TOWN PROJECT

## CHALLENGES

*PROJECT COST - 1.5-1.6 MILLION*

*PLACEMENT*

*OPERATIONAL COST*

*\$60000 PER YEAR – INHOUSE*

*LABOR ????*



# CHALLENGES FACED

- *WORK LOAD WITHIN THE DEPARTMENT*
- *HOW DO WE MAINTAIN OUR IMPROVEMENTS*
- *DEAL WITH AGING INFRASTRUCTURE*
- *HOW TO WE MAINTAIN CURRENT FACILITIES*
- *MAINTENANCE OF UPCOMING TOWN FACILITIES*



# Q AND A





Historic  
VALDESE  
Community Affairs Dept.

Budget Retreat Presentation

## • Major Events & New Events

- Bluegrass/Concerts at the Rock
- Treats in the Streets
- Christmas in November Craft & Gift Show
- Mingle with Kris Kringle
- Christmas Parade
- Valdese Merchants Shop Hop
- April Craft Market
- Movies at the Rock (monthly)
- Family Friday Nights – Every Friday for 5 months
- Valdese Farmers Market –May through September
- Independence Day Celebration & Fireworks
- Waldensian Festival

## • Implemented TOV Newsletter Mailer

- Offers Employee Spotlight
- Updates on TOV Projects & Events
- Special Messages from TOV Departments
- Received by over 3,000 subscribers

## • Social Media

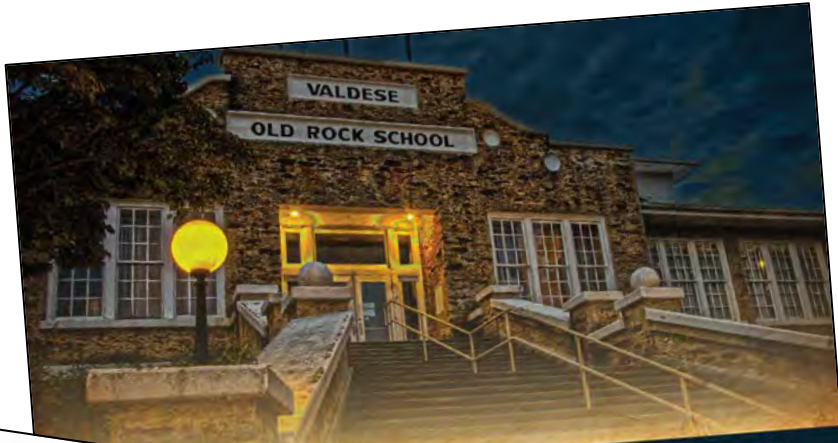
- **Maintained Facebook Pages/Groups with over 16,700 Followers**
  - Increase of over 3,400 since January 2017
- **Created Group – “What is there to do in Valdese” for community events**
- **Instagram Account for ValdeseNC over 655 Followers**





• **Ads Placed in over 20 Publications**

- NC Visitor Center Newsletter
- Burke County Public Schools Magazine
- Dashboards & Saddlebags Magazine
- Burke County Chamber Guide
- Blue Ridge Mtn. Host
- Hampton Inn Visitor's Guide
- Blue Ridge Christian News
- Burke Navigator
- Burke County Saver
- Festival News
- Observer News
- NC Travel Guide



*Explore Downtown Valdese*

**Spend the day & Experience Our Heritage**  
Tour the Waldensian Heritage Museum, Visit more than 15 replicas at the Trail of Faith, Search for the 51 hidden objects in the Village Park Mural, Dip your toes in McCalliard Falls, and have your picture made at the P&W Railroad Museum.

**Family Friday Nights Summer Concert Series**  
Wells Fargo Parking Lot • May-September 7-10pm  
Variety Music ALL Summer Long!

**Old Rock School Concert Series**  
October 7 • The Gibson Brothers  
November 4 • The True Grass Band & Sideline  
December 2 • Comedy Music Night with The Cleverly's

**Treats in the Streets**  
Trick or Treat the Valdese Merchants on October 31 from 4-6pm with Costume Contest Following with PRIZES!

**Christmas in November Craft & Gift Show**  
November 11 from 9am to 4pm at the Old Rock School  
Enjoy Handmade Crafts & Gifts from over 40 Vendors  
First 250 Shoppers will receive a shopping tote!

**Historic VALDESE**  
townofvaldese.com 888-VALDESE

**Historic VALDESE**  
*north carolina's friendly town*

**Myra's Classic & Antique Car Cruise Ins**  
April - October 6pm Great Food! Raffles! Even Elvis!

**April Craft Market at the Old Rock School**  
April 8<sup>th</sup> 9-4pm Over 35 Handmade Craft & Gift Vendors

**Family Friday Nights Summer Concert Series**  
Free Music in Downtown Every Friday May-September  
Bring your lawn chair & enjoy all genres of music!

**Independence Day Celebration & Fireworks!**  
June 30<sup>th</sup> at 7pm - Valdese Famous Fireworks at Dusk  
Live Music By Jim Quick & Coastline

**42nd Historic Valdese Waldensian Festival**  
August 11 & 12 - Main St. from Carolina to Waldo

**Friday - Car Show, Rides & Live Music By:**  
**The Breakfast Club - 80's Night**  
Saturday - Tours, Over 170 Vendors, Amusement Rides,  
Live Music by: **BlackWater Rhythm & Blues 7pm**

*Celebrate the Spring with us!*

visitvaldese.com | 888-Valdese

**blue grass AT THE ROCK**

**2017-2018 Season**

*Nu Blu*  
*The Gibson Brothers*  
*Steve Dilling & Sideline*  
*True Grass*

**More Bands To Be Announced**  
See your Favorites at the Old Rock School

Season Tickets go on sale in August & Season Ticket Holders have Reserved Seats for all concerts

**Schedule & Tickets Available at:**  
Online: visitvaldese.com | Phone: 828.879.2121

**Historic VALDESE**  
*north carolina's friendly town*

From Railroads to Grist Mills...  
From Murals to Museums...  
From Festivals to Wine...  
From Dancing to Classic Cars...  
From Antiques to Outdoor Dramas...

Spend your day in Valdese  
*there is truly something for everyone!*

townofvaldese.com  
888-VALDESE

**WALDENSIAN HERITAGE WINES**



**New Event! April Craft Market** – The first ever spring craft show was held in 2017 and was attended by over 700 people. The event raised over \$1700 for the Historic Valdese Foundation. We are currently planning the event for this April and we have received numerous vendor applications for handmade crafts –event has expanded to the side parking lot of the Old Rock School

**Movies at the Rock** project is complete and the project raised over \$15,000 in private contributions to make movies possible in Valdese. The first movie brought in over 150 people of all ages.

**New Attraction!** Then & Now Walking Tour – Valdese Main Street Project – The tour creates a walk through history by telling stories of the “good ole days” and sharing pictures of what the downtown buildings looked like and what businesses occupied them previously.

**Snack Shack!** At the conclusion of the 2016 FFN Concert Series, VMA decided they no longer had enough participation from members to man the concession stand for the series in 2017. CA took over the operation of the concession trailer and worked with over 14 different civic groups and their involvement put over \$2800 profit into special community projects.

**125!** In preparation for the 125 Celebration, the CA office has met with the 125 Committee and helped to plan special events. Commemorative programs, public art, brochures and celebration items have been designed and purchased.

**Ribbon Cuttings:** Los Compadres Mexican Restaurant, The Valdese Stitchery, EV Charging Station, Debbie Huffman Dance Academy, Valdese Family Splash Park, CMT Flume at the Water Plant





# Valdese Main Street Program Goals & Ideas

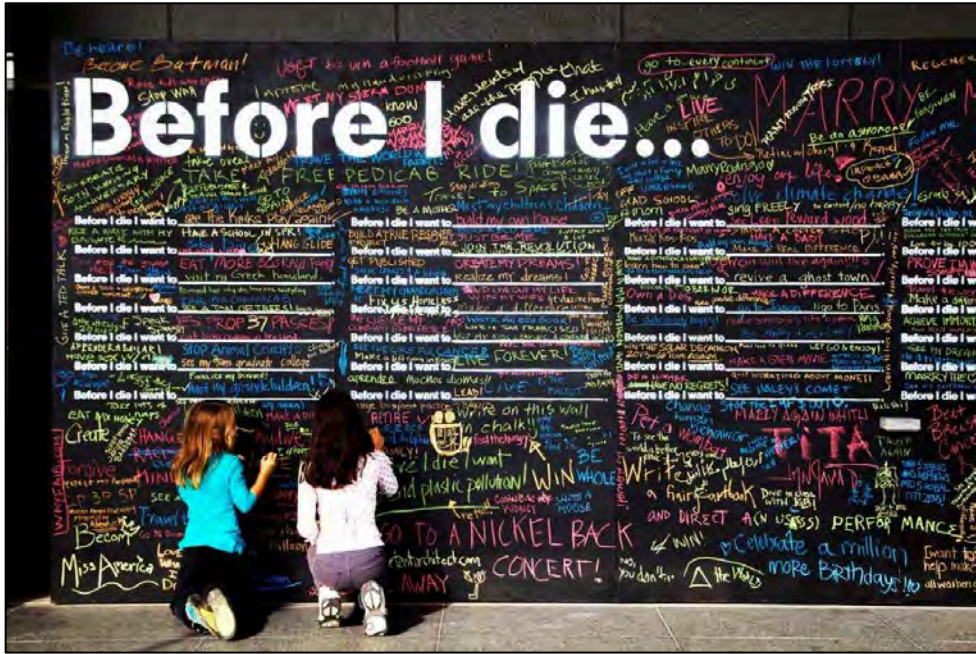
## *Create the Fun Factor in downtown!*

### 2017 Nationally Accredited Main Street Program



- Find the quirky!
- Create the fun
- Share our uniqueness
- Creating photo opportunities are your best source for promotions!





Before I die wall – Asheville, NC



Paint a Hydrant-  
Wilson, NC



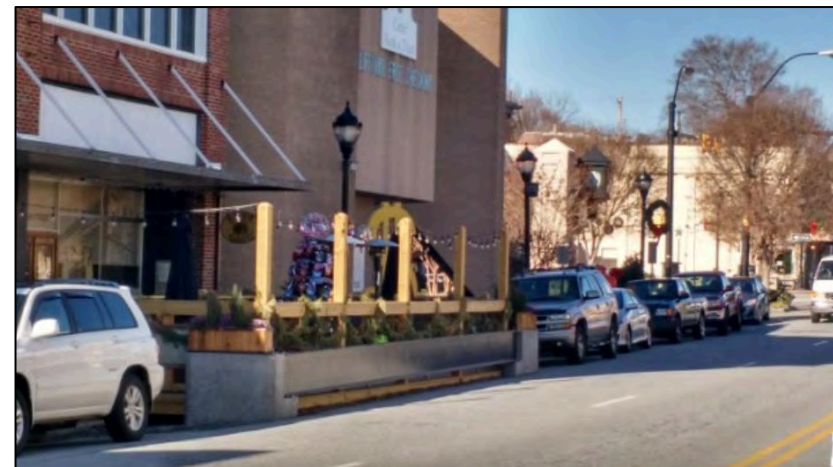
Painted Sidewalk Piano –  
Goldsboro NC



Monopoly - Chicago IL



Leased Sculptures – Goldsboro NC



Pop Out Dining – Lenoir NC





Bike Rack – New York



Oversized Chess – Sulpher Springs, Texas



Music Alley – Goldsboro NC



HopScotch Crosswalks – Baltimore, MD



Mural "Make a Wish" – Goldsboro NC

# Completed Capital Improvement Projects

## Old Rock School | 2017-2018 Budget Year





Before

46 of 131



After

Improvements





Before



After



Before



After



Improvements



# Departmental Requests | Old Rock School

**Back Hallway Flooring (East & West Sides)**

Estimated Cost: \$23,535

*The back hallway flooring is cracked and the tiles have buckled in several spots. Department would recommend removing the tiles and replacing them with a more malleable product such as rubber floor tiles. Rubber floor tiles would help reduce noise from backstage and will also be very durable for unloading sound equipment, sets and other heavy items associated with productions.*

Estimated Life: 20 years

Priority: HIGH

Yearly Cost without Update/Repair: N/A





**Teachers Cottage Floor** Estimated Cost: \$17,292

*The flooring in the Teachers Cottage can no longer be stripped because of its age. There have also been issues with loose tiles because of this.*

Estimated Life: 20 years

Priority: HIGH

Yearly Cost without Update/Repair: \$100



**Teachers Cottage Roof** Estimated Cost: \$12,000

*Recently the roof has leaked and has had to be repaired. Upon contractor inspection of the roof there are multiple layers of shingles and the top layer is held on with staples instead of roofing nails. The staples have not secured the top layer of shingles to the wood underneath so the shingles will continue to blow off during storms and wind gusts causing leaks to occur.*

Estimated Life: Estimated 20 years

Priority: MEDIUM

Yearly Cost without Update/Repair: \$800-\$1,000



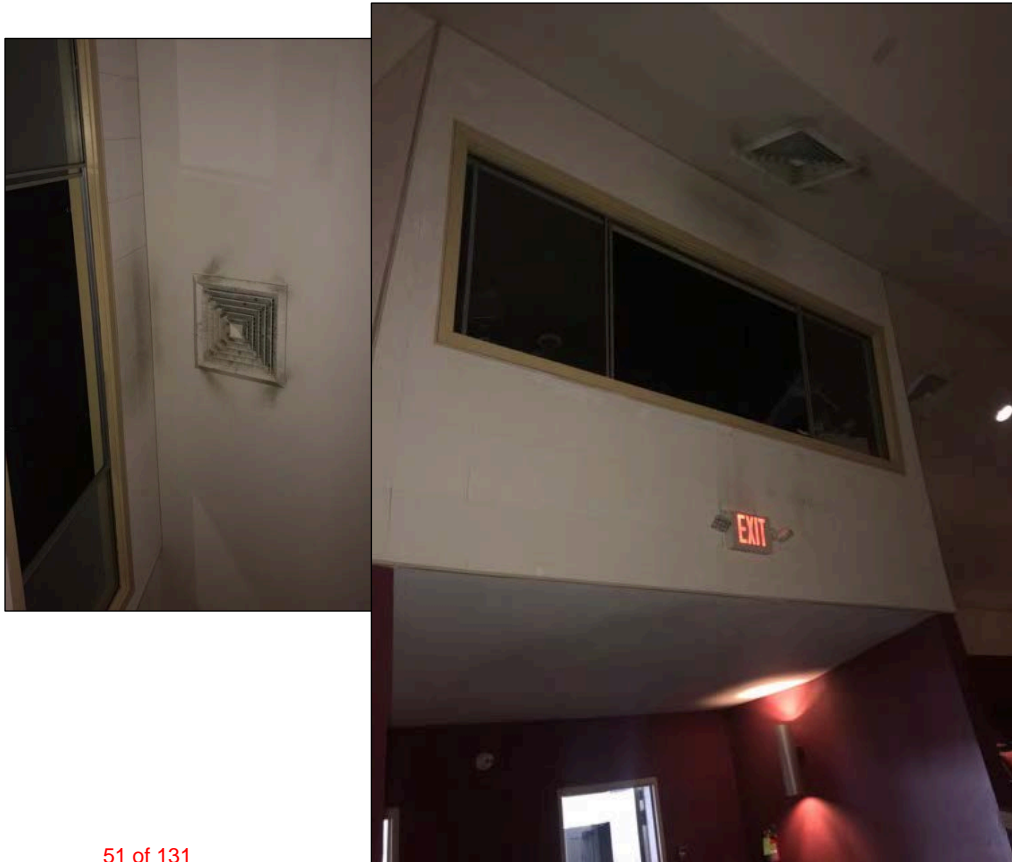
**Paint ORS Auditorium Walls & Ceiling** Estimated Cost: \$35,990

The ORS Auditorium hasn't been painted since 2000. The walls & ceiling are showing wear and areas of fading. The auditorium is the highest revenue generator for the Old Rock School and in the FY 2016-2017 saw over 90 events, with an attendance of over 25,000. With the increase of traffic from monthly events like Movies at the Rock, the use of the space is going to increase drastically in the coming year.

Estimated Life: 20 years

Priority: HIGH

Yearly Cost without Update/Repair: N/A



**Improvements Needed in the Future**

- Paint & Repair Holes in Clock Tower (Birds Nested)
- Replace Stage Lights Control & Dimmer
- Replace Stage Lights Instruments above Stage
- Stage Lights – CYC Wall
- Sound System Upgrades



# Fee Schedules & Increases Implemented

## Community Affairs Department

### Rental Rates

- Auditorium
  - Profit - \$400-500 depending on hours needed – *Rev. in FY 2017-2018*
  - Non-Profit - \$300-400 depending on hours needed – *Rev. in FY 2017-2018*
  - *Additional fees for projector, sound & light equipment, rehearsals*
- Teachers Cottage
  - \$55 for 4 hours of use
  - \$15 for each additional hour – *Rev. in FY 2016-2017*
- Classroom
  - \$55 for 6 hours of use
  - \$10 for each additional hour – *Rev. in FY 2016-2017*
- Waldensian Room
  - \$105 for 5 hours of use
  - \$20 for each additional hour – *Rev. in FY 2016-2017*

### Lease Rates

- \$50-\$970 depending on square footage, roughly 42 cents per square foot
- Last increase was in 2015 at 5% per tenant – excluding the Train Museum
- Promised renters that the increase would only take place every 5 years

## Department Stats: Old Rock School

### ***2015-2016 FY***

Total Attendees – 36,138

Total Events – 467

### ***2016-2017 FY***

Total Attendees – 34,077

Total Events – 505



# Historic VALDESE

# Planning

**[Department Summary]**

**[Budget Request 2018-2019]**



# Overview

- Permitting
- Enforcement
- Housing Developments
- Planning Board Agenda
- Administration
  - Building Maintenance
  - Technology/Equipment

# Permitting

- 42 Zoning Permits issued calendar year 2017 with permit value \$2,558,375.00
  - New Construction Residential Site Built (10) \$1,997,000.00
  - Residential Additions/Renovations (7) \$122,500.00
  - Residential Accessory (7) \$71,500.00



- Commercial New Construction  
(1)      \$73,000.00
  
- Commercial Additions/Renovations  
(3)      \$80,000.00
  
- Commercial Accessory  
(0)
  
- Demolition  
(0)

- Industrial New Construction  
(1) \$125,000.00
  
- Electrical/Plumbing  
(1) \$3,500.00
  
- Boat Dock  
(2) \$51,500.00
  
- Well/Septic  
(6) \$3,475.00
  
- Signage  
(3) \$30,900.00



# Ward Breakdown

- Ward 1 7 Permits \$569,500.00  
(Delp)
- Ward 2 13 Permits \$323,500.00  
(Stevenson)
- Ward 3 10 Permits \$649,375.00  
(Sweezy)
- Ward 4 9 Permits \$851,000.00  
(Hildebran)
- Ward 5 3 Permits \$165,000.00  
(Ogle)

# Year Comparison Highlights

**2017**

**VS**

**2016**

**42**

**Permits**

**48**

**\$2,588,375**

**Value**

**\$7,352,125**

**10**

**New Construction  
Residential**

**5**



# Questions?

# **Enforcement, Nuisance**

**Total Enforcement Abatements: 75**

**Weeds and Vegetation**

2017 - 41

**Junk Vehicles**

2017 - 12

**Property Maintenance**

2017 - 17



# **Demolition**

2017 - 0

# **Other**

2017 - 5

## Weeds and Vegetation

2017 - 41

2016 - 57

## Junk Vehicles

2017 - 12

2016 - 0

## Property Maintenance

2017 - 17

2016 - 6

## Demolition

2017 - 0

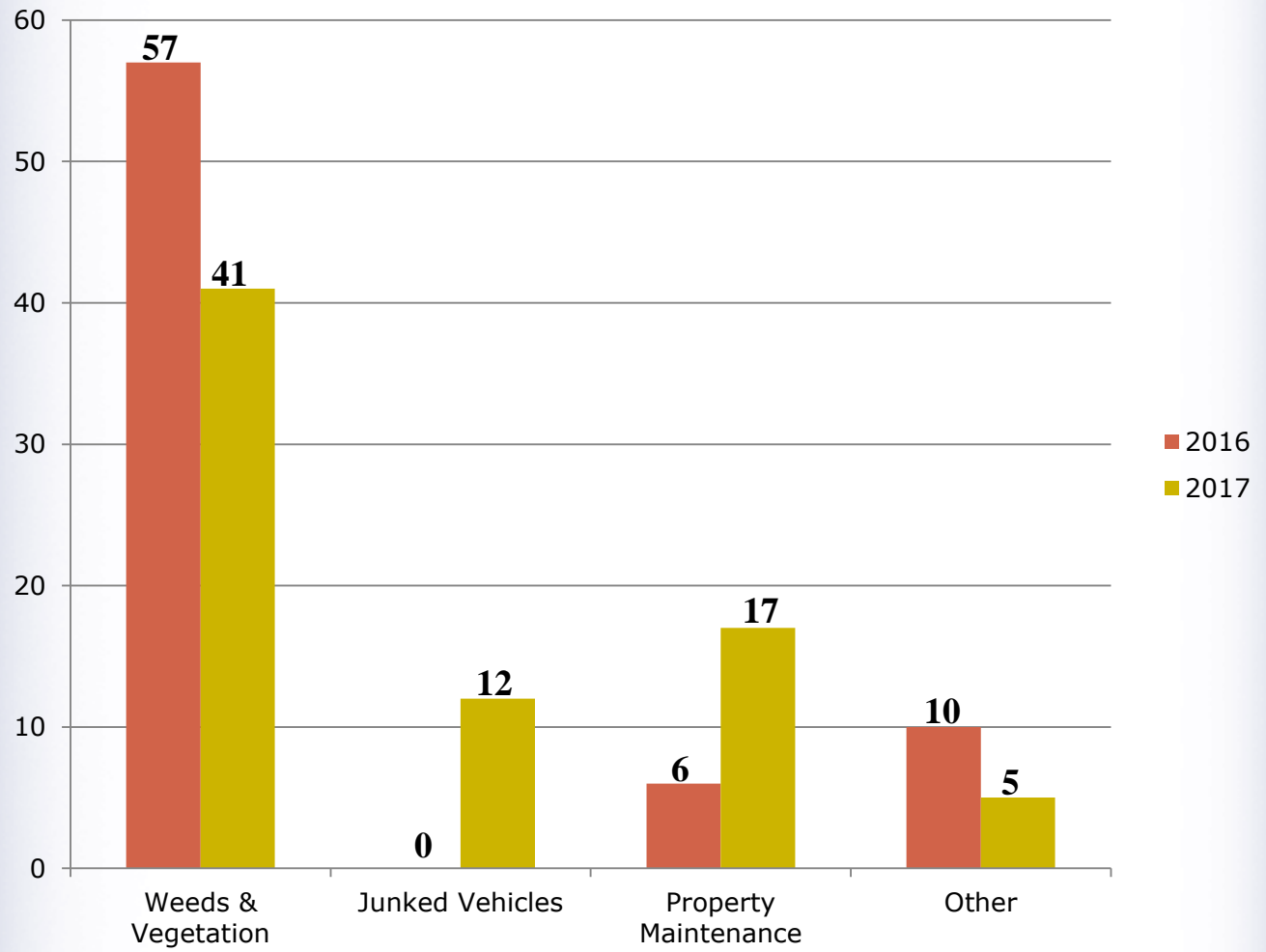
2016 - 0

## Other

2017 - 5

2016 - 10





# Enforcement Strategy

Staff is requesting additional funding to strengthen enforcement efforts through one of two ways:

- 1) WPCOG Code Enforcement Officer
- 2) Planning Department Allocation of Funds



# WPCOG Code Enforcement Officer

- **What is included?**
  - Trained WPCOG code enforcement officer to identify violations and receive complaints from residents
  - Tracking of cases and monthly code enforcement activity reports provided to the local government
  - Live online mapping of cases available to selected local government officials
  - Standardized and consistent enforcement process
  - Minimum housing enforcement
  - Overgrown properties enforcement
  - Junked vehicles enforcement
  - Illegal dumping enforcement
  - Junk accumulation on residential properties
  - Other nuisance violations
  - Review of existing codes for potential updates
  
- **Price: \$**

# Planning Department Allocation

- 118 Fat Avenue
  - 2012: House condemned by County
  - 2013: County order expires so house is turned over to Town for enforcement
  - 2014: Planning Department seeks funding for demolition
  - 2015: Structure demolished
  - 2016: Town Attorney pursues reimbursement
  - 2017: Town takes ownership of property



# Questions?

# Housing Developments

## **Waterside**

126 Lot Subdivision

Number of homes in development

2 homes constructed in 2017





# Lake Vistas

84 Lots in all phases

3 Homes in development

1 New home construction in 2017

2 Boat Dock Construction in 2017

Town Council approved Phase III  
(49 lots)





# The Settings

120 lots

1 home occupied

1 home vacant

All infrastructure in place





# McGalliard Pointe

5 lots

2 lots sold in 2017

Water has been installed





# Rock Creek Apartments

30 total units

12 completed units

12 units rented to date

Project completion in 6 months



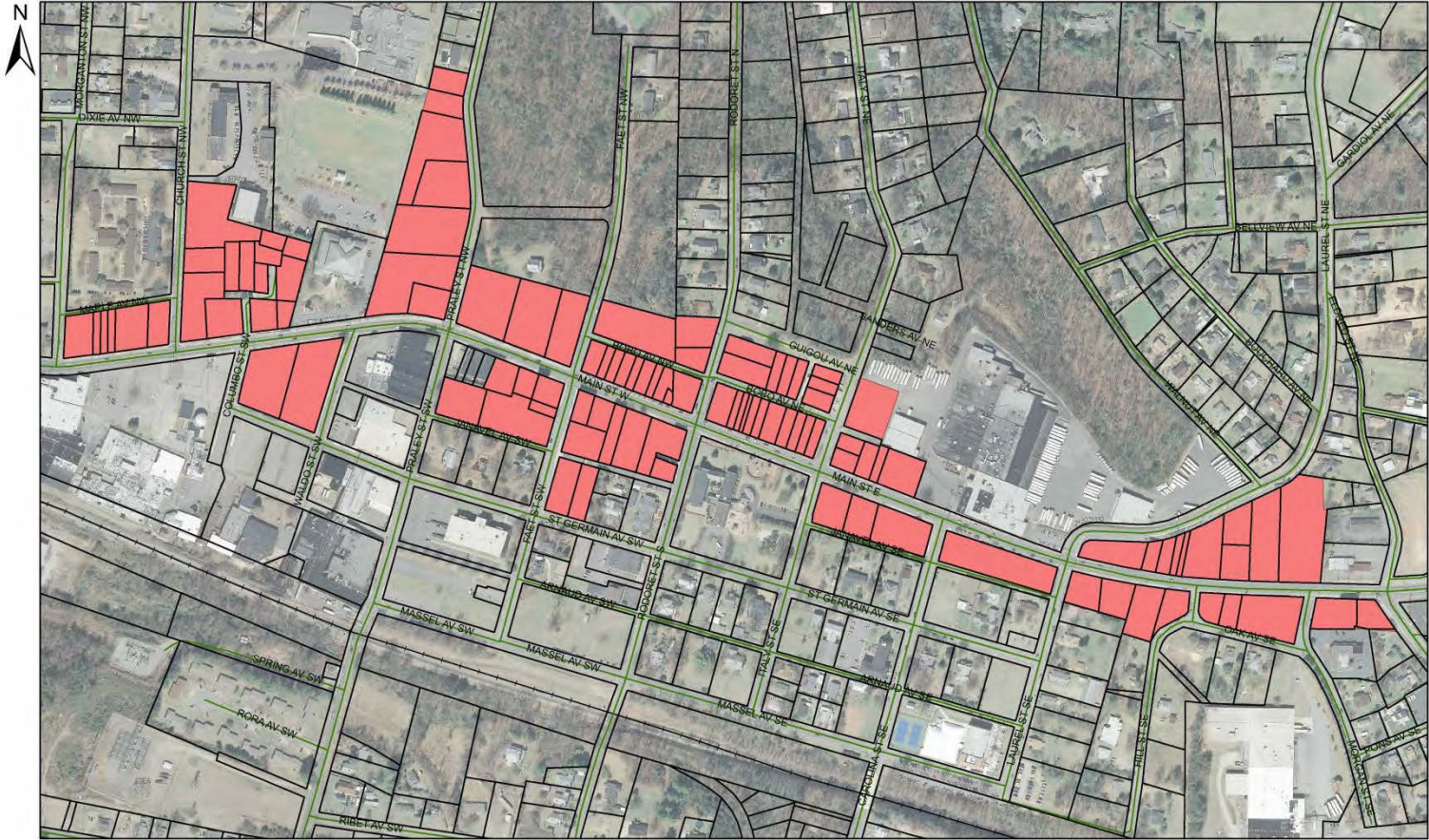


# Planning Board 2018 Agenda

- Central Business District Expansion (Redesign Zoning Designation of District with rewrite of permitted uses and standards)
- Town Council input on 2018 agenda
- Tiny Homes

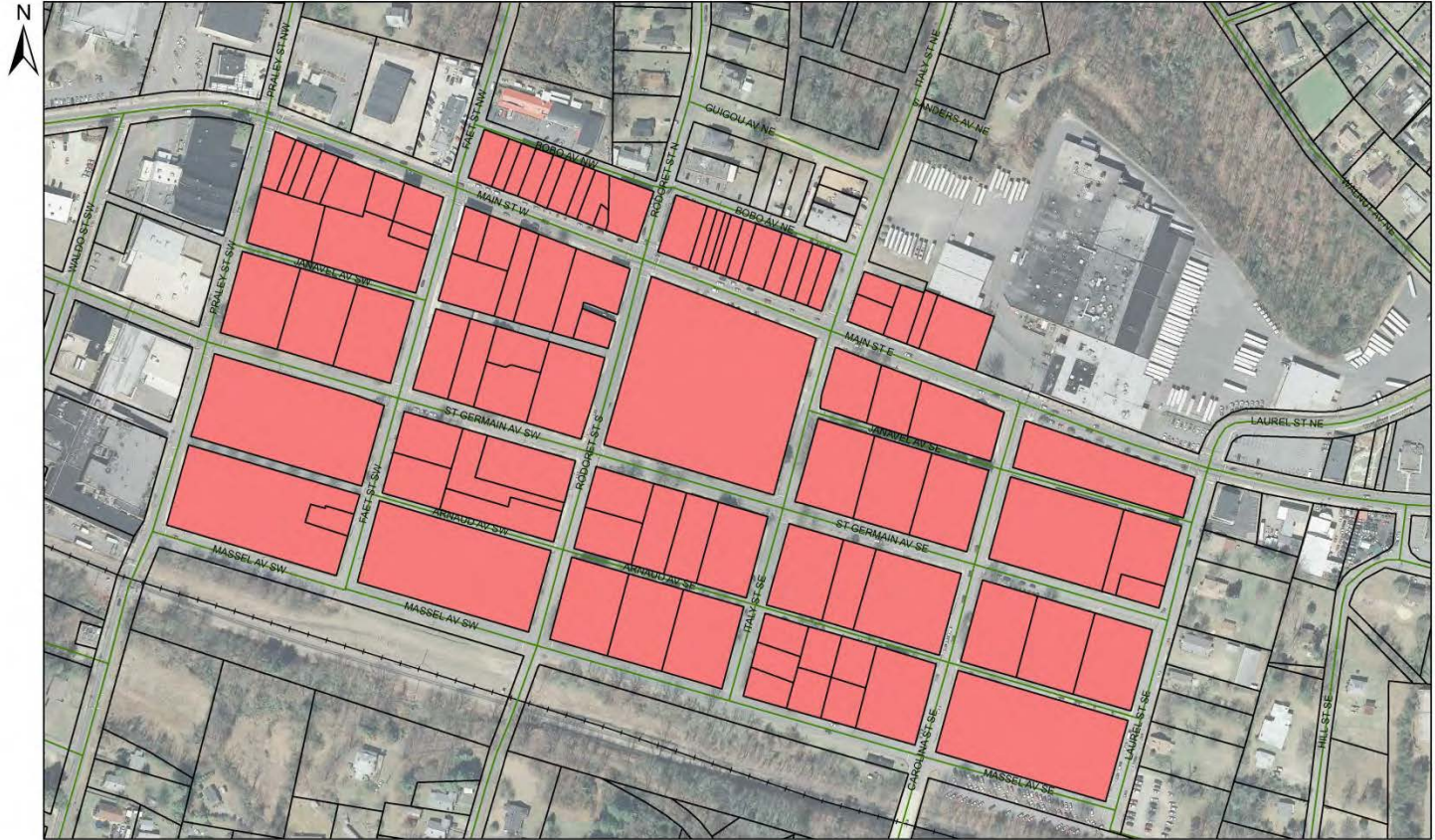


# Existing Zoning CBD





# Future Zoning CBD





# Permitted Uses Under Discussion

- Parking lots
- Bakeries
- Legal, accounting, real estate offices
- Churches
- Farmers market
- Financial institutions
- Florist shops
- Government buildings
- Hotels
- Art galleries
- Mixed uses
- Museums
- Parks
- Restaurants *excluding* drive-thru
- Retail establishments
- Indoor theaters
- Bed and breakfasts
- Outdoor seasonal sales
- Bars
- **Single-family homes**

# Tiny Homes

- Review current Zoning and Subdivision Regulations
- Propose amendments
- Identify possible sites for residential development of this type





# Questions?



# Town Hall Maintenance and Repairs

- Primary Area: Town Hall ceilings
  - Repair sheetrock cracks and separation throughout town hall
  - Painting of patched/repaired areas
  - Mold removal
  
  - Estimated cost: \$20,000

# Council Chamber





# Server Room

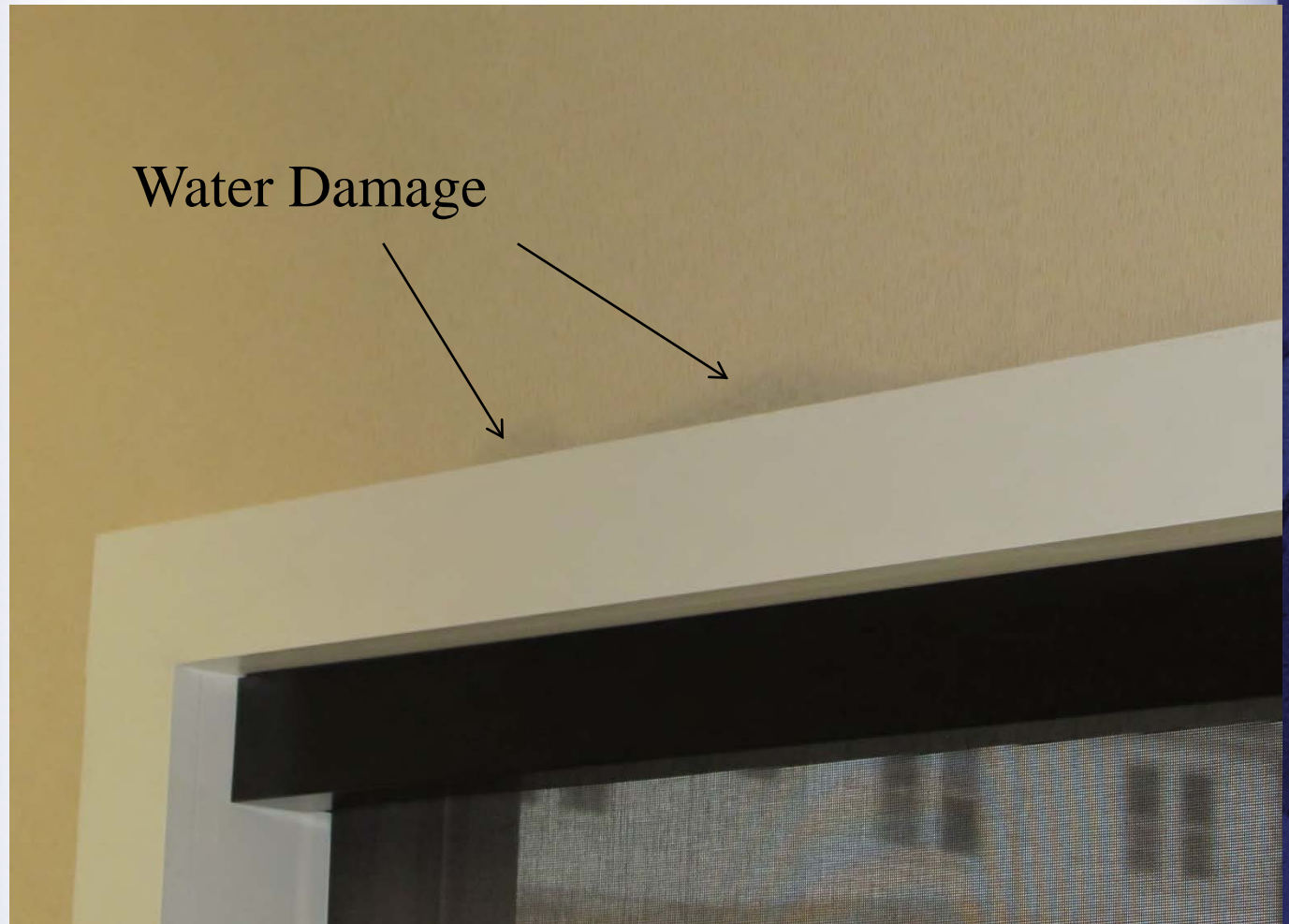


# Kitchen





# Kitchen



# Outside





# Technology

- Town has implemented a program to replace all PCs after 4-5 years
- Microsoft Windows 7 to be phased out by 2020
- Installation of upgraded phone system to all remote sites to begin in April 2018
- Online Payment Use at 6.1% (800 monthly, 4900 residential customers). Possibly increase with promotion of service.

# Administration

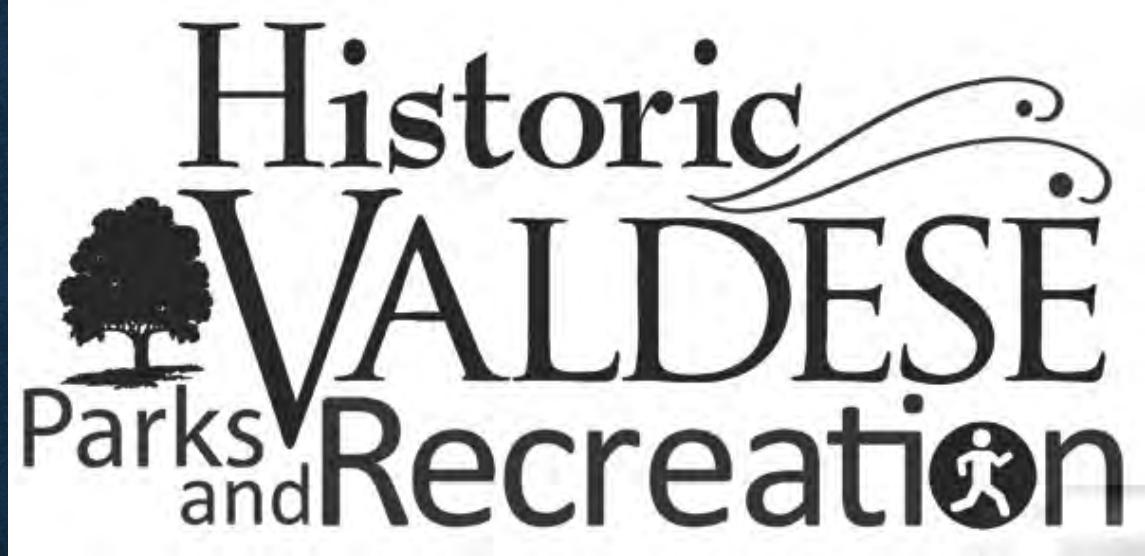
- COLA 2%
- Town Council iPad upgrades - \$7,000
- Valdese Building Reuse Program - \$30,000
- Triple/Town Hall Merger – Will create operational savings for the General Fund



# Planning Administration Budget Request Summary

Planning	?
Administration	\$20,000.00
- Bldg. Maintenance	\$20,000.00

**No CIP**



# 2018-19 Budget Retreat



# HIGHLIGHTS



# VALDESE FAMILY SPLASH PARK













# PARK IMPROVEMENTS





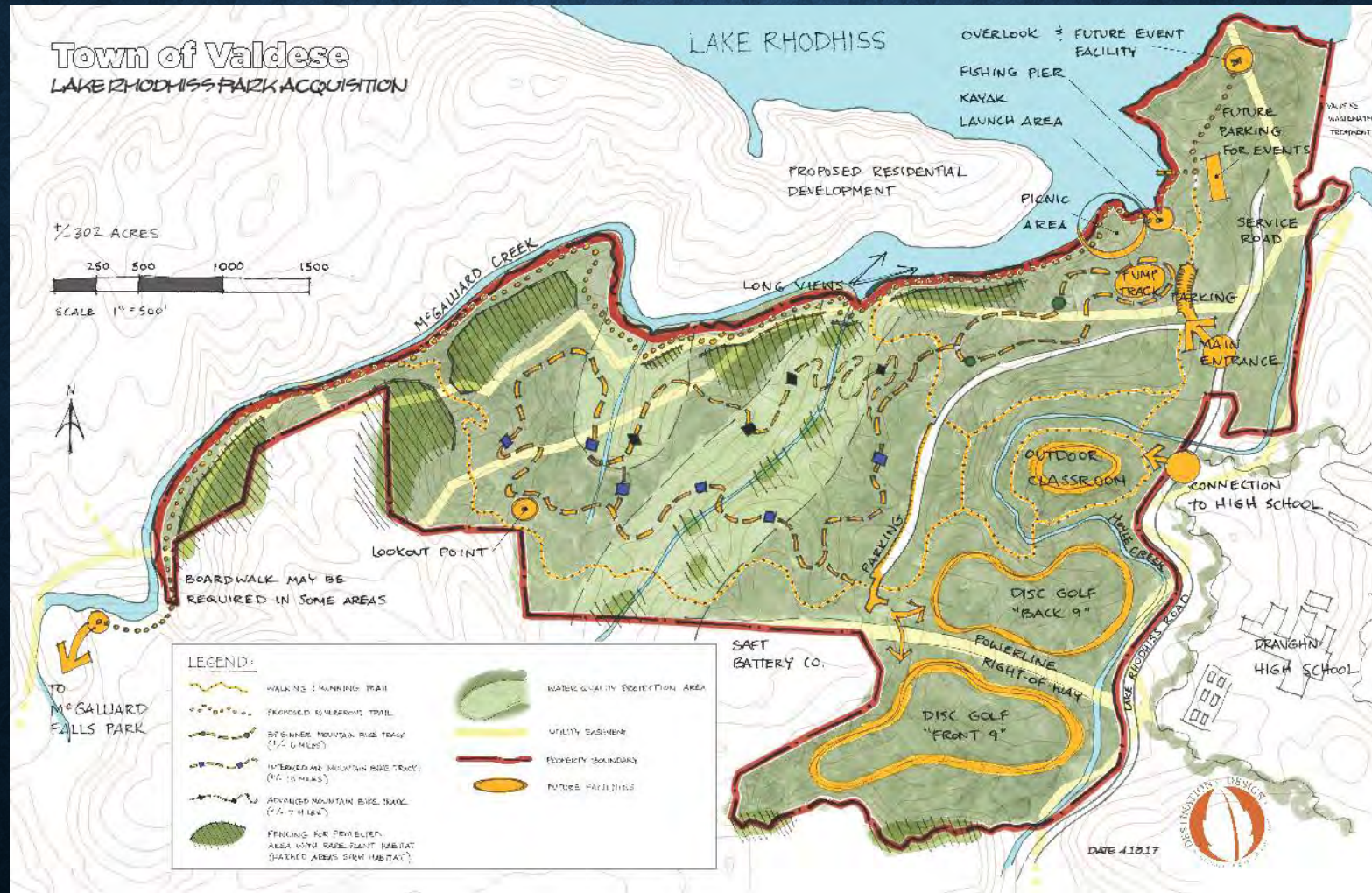








# LAKESIDE PARK ACQUISITION









# BUDGET REQUESTS



# CIP REQUESTS

Fiscal Year 2018-2019

<b>Tiger Gym project total - (details below)</b>	<b><u>\$75,000</u></b>
-Annex Demolished	\$30,000
-North Side Flat Roof Replaced - Tiger Gym	\$15,000
-Storage Building outside Tiger Gym	\$30,000

Justification: Tiger Gym is deteriorating, especially because of the condition of the Annex. If we remove the annex and replace with a storage building, we will be able to keep the rest of the building dry and will be more cost effective to keep maintained.

<b>Paint Community Center</b>	\$26,300.00 - "Good Quality"
	\$29,175.00 - "Better Quality"

Justification: The building was painted in 1999 and is peeling and degrading all around the building. Water is also able to penetrate in some areas, which has caused some moisture issues inside the building.



# REVISED RENTAL FEE SCHEDULE

## Splash Park Multi-Purpose Room

Present fees - \$70/4 hours

Recommend - \$25/hr. (Minimum 2 hr. increments)

## Picnic Shelters - Children's Park , McGalliard Falls Park, Splash Park

Present fees - \$40/4 hours

Recommend - \$15/hr. (Minimum 2 hr. increments) MFP (second shelter ½ price)

## Party Room - In Bowling Center

Present fees - \$20/1 ½ hrs.

Recommend - \$25/ 1 ½ hrs.



## Pool Parties

Present Fees - \$15 per table 1 ½ hr.

Recommend - \$20 per table 1 ½ hr.

## Private Pool Parties

Sunday afternoons when the bubble is up (3 hrs.) All tables available.

Present Fees - up to 50 people \$150, over 50 people \$175

Recommend - up to 50 people \$175, over 50 people \$200

## Daily Pool use fees

Present Fees - over 18 - \$3.50, 5-18 - \$2.50, under 5 - \$1.50

Recommend - over 18 - \$4.00, 5 -18 - \$3.00, under 5 - \$2.00

## Daily Fitness Center fees

Present Fees - \$4.00

Recommend - \$5.00





2018-2019

**Fire Department  
Operational Budget**

---





# 2017-2018 Accomplishments

---





# Part-Time Firefighter/EMT



# Ladder One



New Ladder Acquisition

# PROJECT INFORMATION

Purchase Price: \$851,000.

Annual Payments of \$52,761 / 20year period

Equipment Purchases: \$5,250.

## BENEFITS

Dependability      Multi-Purpose Apparatus  
Larger Ladder      Increased Pumping Capacity





# Junior Firefighter Program

---





Mingle with  
**Kris Kringle**  
Presented by Valdese Fire Department



# Miscellaneous Accomplishments:

- Assisting with DHS Fire Academy Program
- Installation of new Engine Bay Doors
- Resurface of fire department front pad
- Maintenance of all fire hydrants in the service district
- Safe Kids Program – **97 hours / 69 Car Seats**
- Continuance of Smoke Detector Program
- Total Fire Department Responses: **596**
  - **Fire - 165**
  - **Medical - 417**
  - **Fire and Medical – 14**
  - **Medical Stand-by – 165 hours**





# 2018-2019 Objectives





**Fire Dept. Rescue UTV Cost: \$25,000**



# OPERATIONS UTILIZING THE FIRE/RESCUE UTV





## EXISTING PROGRAMS

Assisting with DHS Fire Academy Program

Junior Firefighter Program

Maintenance of fire hydrants

Safe Kids Program

Smoke Detector Program

Emergency Management/Hazard Mitigation

Burke Co. Homeland Security Task Force

Domestic Preparedness Region 8 Task Force

Town of Valdese Workplace Safety Program

# VALDESE POLICE DEPARTMENT

Jack W. Moss  
Chief of Police  
Post Office Box 339  
121 Faet Street SW  
Valdese, North Carolina 28690

---

---

Telephone 828-879-2109  
Fax 828-879-2106

## **2017-2018 Accomplishments**

This budget year we applied for, and received, a grant for cell phone deciphering technology program. This device allows the department to lawfully search a suspect's cell phone for any evidence that is related to the crime he/she has been charged.

We transitioned from traditional traffic citation forms to eCitations, which is a computer automated and printed citation. The program and printers were installed at no cost to the department.

We purchased a new hand held radar unit with monies received from unauthorized substance tax distributions from drug seizures.

This is our first full year of working without the drug task force and our officers have met the challenge and made numerous arrest on drug related offenses.

Our officers responded to 2992 calls for service (2952 for 2017-2018) and initiated 8353 CAD reported incidents (5101 for 2017-2018). Traffic accidents as reported from March 1, 2017 to February 28, 2018, were 178. The same time period the previous year, we had 158 traffic accidents reported. Officers issued 297 written warnings (230 last year) and gave 674 verbal warnings (824 last year). They made 572 arrests (579 last year) and issued 1,272 traffic citations (950 last year).

This budget year has seen many challenges for our department. Our personnel have taken on more responsibilities and met these challenges head on and will continue to improve the safety of our community.



# VALDESE POLICE DEPARTMENT

Jack W. Moss  
Chief of Police  
Post Office Box 339  
121 Faet Street SW  
Valdese, North Carolina 28690

---

---

Telephone 828-879-2109  
Fax 828-879-2106

## **2018-2019 Objectives**

The Valdese Police Department is facing the same issues that all police departments are encountering with an increase in crime. Valdese is continuing to see an increase in unlawful prescription medication use and distribution among adults and teenagers. Valdese is also seeing an increase of methamphetamine use and an increase in residential homes being used as meth labs and residential marijuana growing.

These three issues are consuming the police department man hours and are taking away from routine patrols of neighborhood and business districts. The town limits continue to expand as our lake front subdivisions are being developed further, stretching our patrols into areas away from the center of business and residential districts.

These factors will continue to drop our response times as the need for man power grows. Despite these obstacles our department is committed to continuing the level of service our citizens are accustomed to receiving.

The needs of this department for next year are as follows:

- We currently have two units with high mileage. Repair cost continue to stress maintenance and repair budget each year for unforeseen breakdowns.
- Personnel salaries staying competitive and salary increases for high performing employees allow department heads to retain and hire an excellent staff. We are behind every department in this county in terms of starting salaries and salary compression issues remain between rookie and seasoned officers.
- Replacing our current TASER X26's.

In the next fiscal year, the Valdese Police Department will continue to provide the same service and protection for the citizens of Valdese that we have in the past. We will again maintain our training standards throughout the year so that we will be better prepared to resolve problems.

Our department will continue to stress the benefits of training to better equip today's officers in facing new challenges that we encounter.

We will continue to aggressively pursue criminals that commit crimes in our city and follow through with their criminal prosecutions. We will emphasize public awareness and public education to complement the enforcement of motor vehicle laws to make the streets of Valdese safer.

I will continue to meet with the merchants and community organizations to hear their concerns and keep them informed as to how we may be of service and provide them with information to help protect themselves and their property.

Our objective is to be a department of more community related officers and make Valdese a safe place to raise a family and operate a business where law enforcement is seen as part of, and respected by, the community.

Our desires are that the Town will respect its law enforcement officers, as the officers will respect and honor all citizens, by protecting and serving them as we uphold our oaths of office.



# Valdese Police Department

Budget 2018-2019

# Budget Accomplishments

## 2017-2018

- We applied for, and received, a grant for a cell deciphering technology program. This device allows the department to lawfully search a suspects cell phone for any evidence that is related to the crime he/she has been charged.
- We transitioned from traditional traffic citation forms to eCitations, which is a computer automated and printed citation. The program and printers were installed at no cost to the department.
- We purchased a new hand held radar unit with monies turned over to the department from drug seizures.
- This is our first full year of working without the drug task force and our officers have met the challenge and made numerous arrest on drug related offences.



# Accomplishments Continued:

- We updated our four desktops and two mobile laptops this year.
- We updated our operations server this budget year.
- The department is at full staff and has been working extremely hard to rid our community drugs and crime.
- Our officers responded to 2992 calls for service (2952 for 2017-2018) and initiated 8353 CAD reported incidents (5101 for 2017-2018). Traffic accidents as reported from March 1, 2017 to February 28, 2018, were 178. The same time period the previous year, we had 158 traffic accidents reported. Officers issued 297 written warnings (230 last year) and gave 674 verbal warnings (824 last year). They made 572 arrests (579 last year) and issued 1,272 traffic citations (950 last year).
- This budget year has seen many challenges for our department. Our personnel have taken on more responsibilities and met these challenges head on and will continue to improve the safety of our community.

# Budget Needs 2017-2018

- We currently have two patrol unit with high mileage. These two units are causing stress on maintenance and repair budget each year we continue to keep them in full time operation. I can not plan for every break down these units are having.
- Personnel salaries staying competitive and salary increases for high performing employees allow department heads to retain and hire an excellent staff. We are behind every department in this county in terms of starting salaries and salary compression between rookie and seasoned officers continues to be a problem.
- We invest a tremendous amount of money and training into a new officer only to have adjacent departments lure them away with higher base salaries and take home vehicles.
- Having the ability to compete with these agencies, at least on officer's salaries, would go a long way towards officer retention.



# Continued:

- Our current Tasers are 11 years old and need to be replaced.
- We are seeing the effects of wear and tear on them.
- This is a low priority on my list, but if money were to become available, the Tasers would be looked at for replacement.

# Conclusion:

- Our department will continue to stress the benefits of training to better equip today's officers in facing new challenges that we encounter.
- We will continue to aggressively pursue criminals that commit crimes in our city and follow through with their criminal prosecutions. We will emphasize public awareness and public education to complement the enforcement of motor vehicle laws to make the streets of Valdese safer.
- I will continue to meet with the merchants and community organizations to hear their concerns and keep them informed as to how we may be of service and provide them with information to help protect themselves and their property.
- Our objective is to be a department of more community related officers and make Valdese a safe place to raise a family and operate a business where law enforcement is seen as part of, and respected by, the community.
- Our desires are that the Town will respect its law enforcement officers, as the officers will respect and honor all citizens, by protecting and serving them as we uphold our oaths of office.