



Council Retreat 2024 Future Vision of the Town's Utility Department



VISION STATEMENT

To create a Utilities Department that is:

- Efficient
- Transparent
- Interactive
- User Friendly
- Easily Accessible
- Prepared to provide services to town growth



Utilities Department Customer Service Kiosk



Advancement in Technology

- Additional method of payment
- Allows for Self-Service
- More options for those without computers at home
- View physical bill
- Get information concerning usage

Utilities Department Customer Service

UTILITY BILLING

- New Service Applications
- Bill Payment Collections
- Disconnection of Services
- Monthly Billing
- Debt Set-off Submittal



1 FTE

DMV

- Annual License Plate Renewals
- New Plate Issuance & Title Transfers
- New and Used Vehicle Registration
- Handicap Placards
- Property Tax collection



1 FTE

1 PTE

Utilities Department Customer Service

Department of Motor Vehicles

To accommodate for the heavy traffic in DMV during peak and off-peak hours.

1 FTE 

1 PTE



to

2 FTE



Future Growth

- ✓ Purchase of additional Smart Meters to outfit the site development at the spray field and Don Juan
- ✓ 300 meters (\$60,000) to be included the Town's 10-year CIP

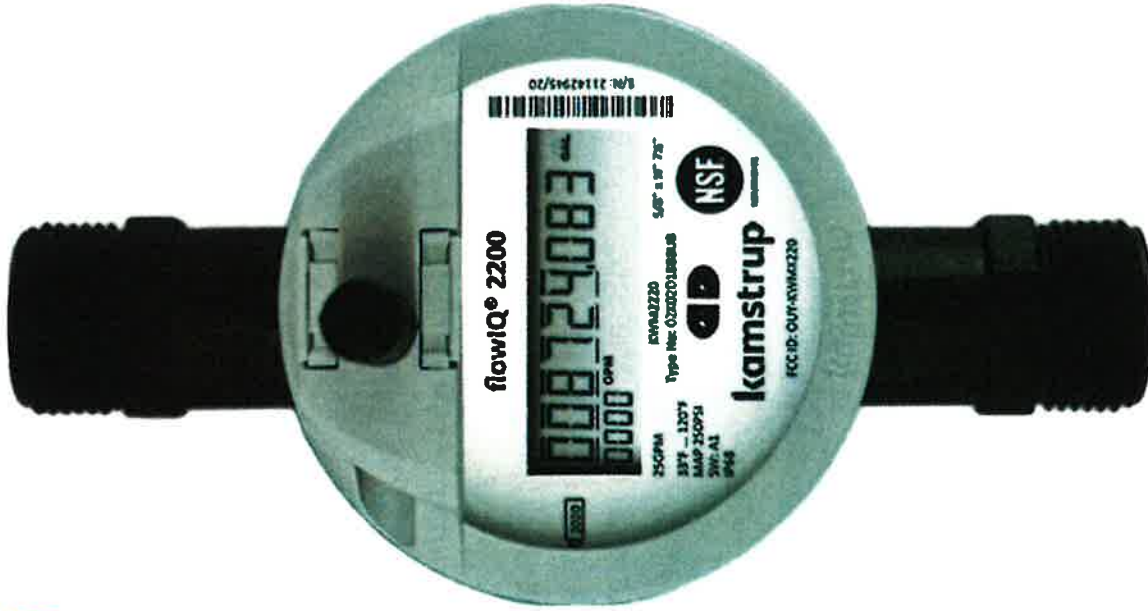
140 Home lots at R10 at Spray Field
and
110 lots at Don Juan site



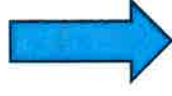
Utilities Department Customer Service

Advancements in Technology

- Replacement of all water meters with new Smart Water Meters - 1100 meters
- Remote Connection and Disconnection w/tablets
- Leak detection capability
- Monitoring of usage/leak detection on Town side



Potential Revenue
Basic Charges



\$273,773 annually



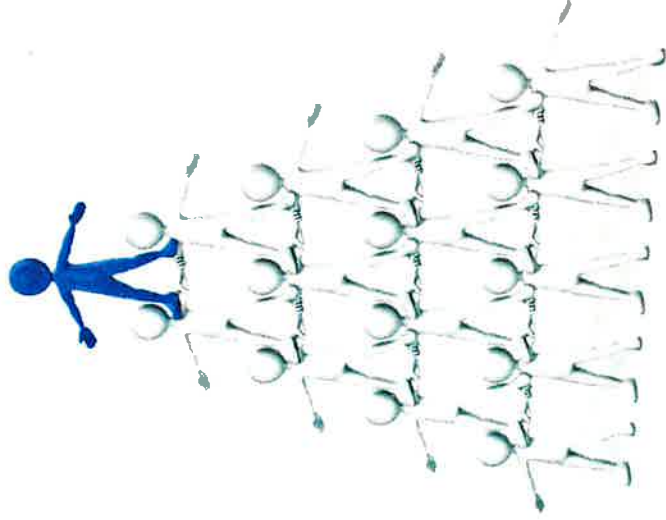
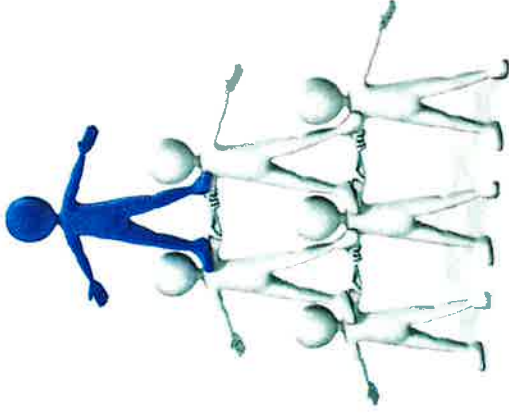
Future Tax Revenue

Land Development Tax Collection

- \$300K Tax Assessed home value = \$1,900 annually
- Spray Field 140 Lots = \$266,000
- Don Juan 110 Lots = \$209,000



Future Growth = Increase in Workforce





Council Retreat March 2-3, 2024

