

Remote Electronic Meeting

June 9, 2020

Zoom Info: <https://us02web.zoom.us/j/86933148422>

Budget Workshop at 6:00 pm

- | | <i>Presenter</i> |
|---|---------------------------|
| 1. Call to Order | Mayor Root |
| 2. Public Hearing on Fiscal Year 2020-2021 Budget | Mayor Root |
| 3. Budget Discussion & Potential Direction to Town Manager | Mayor and
Town Council |
| 4. Adjournment | Mayor Root |

TOWN OF WEAVERVILLE
NOTICE OF REMOTE ELECTRONIC MEETING AND
NOTICE OF PUBLIC HEARING FOR JUNE 9, 2020

PUBLIC NOTICE is hereby given that the Weaverville Town Council will hold its regular monthly workshop meeting on Tuesday, June 9, 2020, beginning at 6:00 p.m.. At this meeting the Town will hold a Public Hearing on the proposed Fiscal Year 2020/2021 Budget for the Town of Weaverville. The proposed FY 2020-2021 budget has been posted on the Town's website at www.weavervillenc.org or you to access and review.

The public hearing will occur within Council Chambers at Town Hall located at 30 South Main Street, Weaverville, NC, and as an electronic video meeting via Zoom Meeting. Access to the public hearing will begin at 5:45 p.m. and the hearing will start at 6:00 p.m. In compliance with the COVID-19 regulations, in person attendance by the public may be limited or staggered and social distancing during the hearing will be required.

WRITTEN PUBLIC COMMENTS that are submitted up to 24 hours after to the public hearing will be considered by Town Council, but only those that are received 6 hours prior to the public hearing will be read into the record of the hearing. Written public comments can be submitted as follows: (1) by EMAILING to public-comment@weavervillenc.org, (2) by putting your written comment in a DROP BOX at Town Hall (located at front entrance and back parking lot), or (3) BY MAILING your written comment to: Town of Weaverville, PO Box 338, Weaverville, NC, 28787, Attn: Public Comments.

The INSTRUCTIONS TO ACCESS THE REMOTE ELECTRONIC PUBLIC MEETING are:

To join the meeting BY COMPUTER, use this link: <https://us02web.zoom.us/j/86933148422> . You may be asked for permission to access your computer's video and audio. If so, click "allow." You will then be asked for the Meeting ID which is: 869 3314 8422 .

To join the meeting BY PHONE, call: (253) 215-8782 or (301) 715 8592. You will then be asked for the Meeting ID which is: 869 3314 8422 . There is no password for this meeting. If you are asked for one, just press the # button.

If you would like ADDITIONAL INFORMATION or have questions regarding how to submit a comment or join the meeting, you may contact Town Clerk Derek Huninghake at dhuninghake@weavervillenc.org or Finance Director Tonya Dozier at tdozier@weavervillenc.org. They can both be reached by phone at 828-645-7116.

Allan P. Root, Mayor

Public Hearing on the FY 2020-2021 Proposed Budget

Town of Weaverville

June 9, 2020



FY 2020-2021
Proposed
Budget

General Fund Budget
\$7.28 million

- 7.0% decrease
- \$547,066 decrease

General Fund Revenue Highlights

- Ad valorem taxes
 - No rate change, \$0.38 per \$100 valuation
 - 2.6% increase (+\$83,000)
- North Buncombe Fire District taxes
 - No rate change, \$0.12 per \$100 valuation
 - 4.2% decrease (-\$67,765)
- Sales taxes
 - 25% loss in last quarter for current year anticipated (-\$90,000)
 - \$1.1 million in upcoming fiscal year, 20% decrease (-\$279,200)

General Fund Revenue Highlights

- No new fees
- Waiving fishing license fees for one fiscal year (until June 30, 2021)
- Recycling grant
 - \$87,500 total project cost
 - \$30,000 grant from the NC Department of Environmental Quality
 - Applied for additional \$13,000 grant, no notice of award to date
- Interest earnings income
 - Approximate \$150,000 loss
- Fund balance
 - \$279,668 to balance operational expenses
 - \$7.2 million currently
 - \$3.6 million for community center construction (phases I and II)

General Fund Expenditure Highlights

- General liability insurance, 6.0% increase
- Health and dental insurance, 6.5% increase
- Debt Service
 - Final debt service payment for fire station, \$125,000 reduction due to final payment
 - Offsets loss in North Buncombe Fire District tax revenue and funds \$28,000 for extraction tools for Weaverville Fire Department
- Grant-writer project position funds, \$15,000
- Bike-Ped Plan application funds, \$10,000
- ADA Transition Plan year one remediation expenses, \$8,000

Expenditure Highlights, Continued

- Police Department
 - Funds for succession planning restructuring, \$8,200
 - 2 hybrid patrol vehicles, \$111,200
- Fire Department
 - Extrication tools, \$28,000
- Public Works
 - Main Street striping, \$9,000
 - Minimal minor street repairs, \$100,000 using Powell Bill funds only
 - Grant match for recycling carts, \$57,500
 - Replacement of swing set at Lake Louise Park, \$9,000
 - Replacement trailer for hauling equipment, \$5,000

Water Fund

Water Fund budget
\$2.3 million

- 3.2% decrease
- \$77,500 decrease

Water Fund Revenue Highlights

- Unrestricted Net Position
 - \$2.95 million as of June 30, 2019
 - Transfers \$271,685 to Capital Reserve Fund for water treatment plant expansion
- Water rates
 - Proposed rate aligns with 2nd year of Withers-Ravenel water rate analysis for expansion of water treatment plant
 - Recommend further discussion of potential for increase in water rates
- System Development Fees
 - Estimates revenues at \$147,312 for 828 North apartments, Greenwood Park homes, and some of the Northridge Commons townhomes expected to be constructed in upcoming fiscal year

Water Fund Expenditure Highlights

- Replacement of gas and diesel dispensing pumps, \$14,600
- Replacement of fluorescent bulbs with LEDs at Public Works, \$7,000
- Upgrade of fire alarm system at Public Works, \$9,500
- Sealcoat and re-striping of parking lot at Public Works, \$5,000
- Replace 1986 air compressor at water plant, \$28,500
- Continuation of radio-read meter change-out program, \$40,000
- Waterline improvements, \$75,000
 - Shuford Road waterline
 - Coleman Street waterline
 - Abandonment of last section of asbestos-cement waterlines

Looking Forward

- Major projects
 - Community Center
 - Water Treatment Plant Expansion
 - Reems Creek Greenway

- Pivot points throughout the fiscal year

- Additional Workshops TBD
- Adoption of Budget on Monday, June 22 at 7pm

Thank you!

