



## MINUTES

**Town of Weaverville  
State of North Carolina**

**Town Council Workshop  
Tuesday, April 18, 2023**

The Town Council for the Town of Weaverville met for a regularly scheduled workshop on Tuesday, April 18, 2023, at 6:00 p.m. in Council Chambers within Town Hall at 30 South Main Street, Weaverville, NC with remote access via zoom.

Councilmembers present: Vice Mayor Jeff McKenna and Councilmembers Doug Jackson, Andrew Nagle, John Chase, Catherine Cordell, and Michele Wood. Mayor Patrick Fitzsimmons attended via Zoom but did not participate in any votes.

Staff members present: Town Manager Selena Coffey, Town Attorney Jennifer Jackson, Clerk/Planning Director James Eller, Finance Officer Tonya Dozier, Communications Coordinator Grace Keith, Police Chief Ron Davis, Fire Chief Scottie Harris, Public Works Director Dale Pennell, Water Treatment Plant Supervisor Randall Wilson, Recreation Coordinator Shelby Stovall, and Zoom Room Coordinator Lauren Ward.

### 1. Call to Order

*Vice Mayor McKenna called the meeting to order at 6:00 p.m.*

### 2. Presentation of Preliminary Budget Considerations

Town Manager Selena Coffey provided Town Council with an overview of the preliminary budget considerations including a revenue forecast, fund balance, and budgetary considerations. See PowerPoint presentation attached.

### 3. Town Council Budgetary Input

The following represents Town Council's input:

- Council discussed the benefits of pulling from fund balance instead of imposing new fees.
- Prepare comparison of the Towns police department and fire department staff count to that of surrounding townships.
- Town Council members would like Town staff to investigate the following:
  - Possible reimbursement program for law enforcement services provided under mutual aid in the county's jurisdiction.
  - Local option sales tax for the town
  - Hybrid vehicle for the Fire Department

### 4. Adjournment of Town Council

*Without objection, Vice Mayor McKenna declared the meeting adjourned at approximately 7:00pm.*

---

**James Eller, Town Clerk**



# Fiscal Year 2023 – 2024 Pre-Budget Workshop

APRIL 18, 2023



Revenue Forecast



Fund Balance



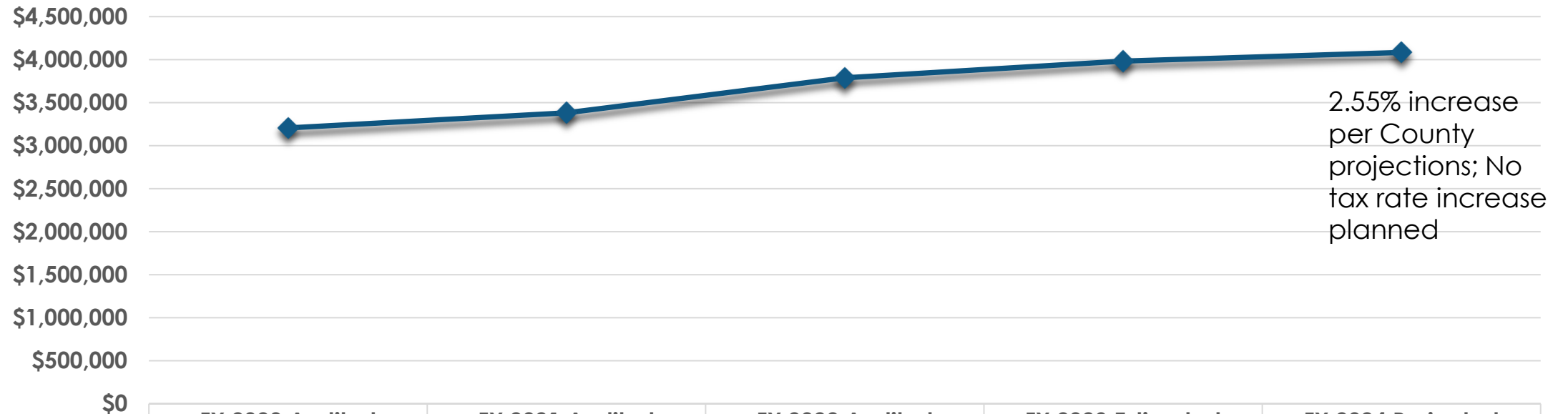
Budgetary Considerations



Council's Budget Input

# Revenue Forecast

## Ad Valorem Property Taxes



◆ Ad Valorem Taxes

FY 2020 Audited

\$3,207,203

FY 2021 Audited

\$3,383,078

FY 2022 Audited

\$3,789,211

FY 2023 Estimated

\$3,983,536

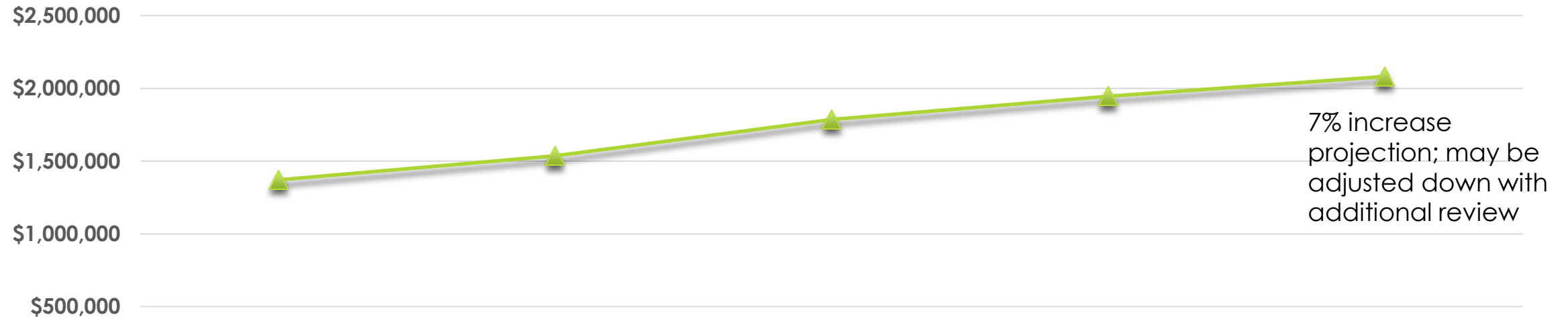
FY 2024 Projected

\$4,085,275



# Revenue Forecast

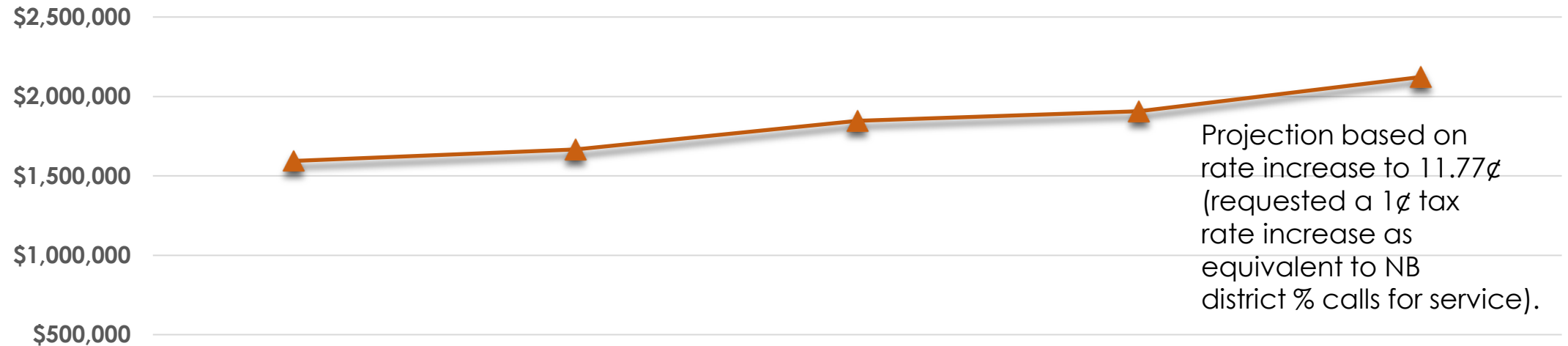
## Local Option Sales Taxes



	FY 2020 Audited	FY 2021 Audited	FY 2022 Audited	FY 2023 Estimated	FY 2024 Projected
—▲ Sales Taxes	\$1,370,946	\$1,536,284	\$1,786,030	\$1,946,189	\$2,082,422

# Revenue Forecast

## North Buncombe Fire District Taxes



	FY 2020 Audited	FY 2021 Audited	FY 2022 Audited	FY 2023 Estimated	FY 2024 Projected
—▲ NB Fire District Taxes	\$1,594,634	\$1,665,975	\$1,846,906	\$1,907,262	\$2,123,753

# Revenue Forecast

## ▶ **New fees for service**

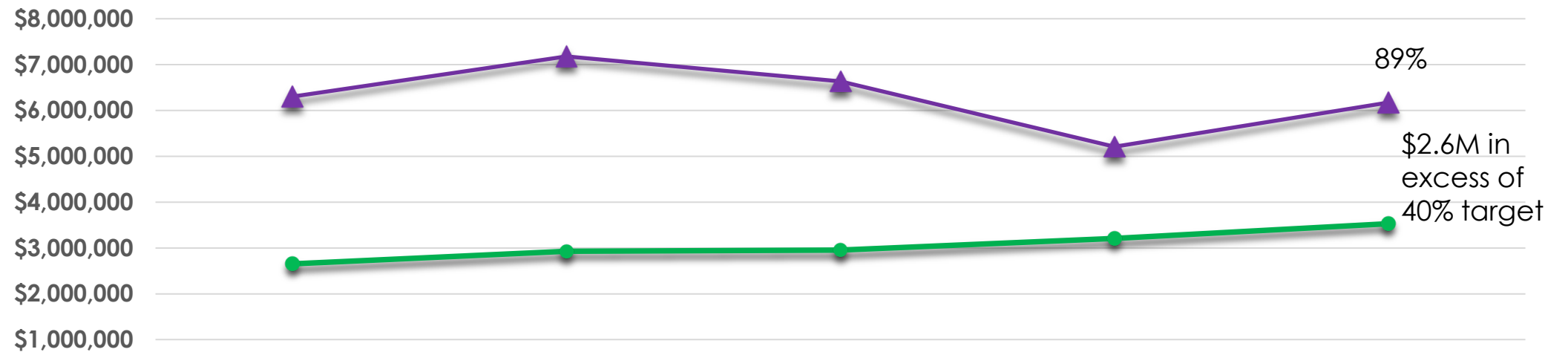
- ▶ Garbage collection fee – For example, charging \$3.34/month (current recycling fee) generates approximately \$89,000 per year, which could help offset cost of new garbage truck
- ▶ Stormwater fee – For example, charging an additional \$3.00/month generates \$79,200, which could offset the cost of implementation of the mandated Stormwater Program, perhaps offsetting the cost of a street sweeper

## ▶ **Staff to review all fees with development of the proposed budget**

- ▶ System Development Fees as adopted by Town Council
- ▶ Water Rate Increase

# Fund Balance

## Fund Balance Available



	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
—▲ Fund Balance Available	\$6,303,623	\$7,182,262	\$6,637,508	\$5,209,948	\$6,176,542
—● 40% Fund Balance Target	\$2,653,566	\$2,927,228	\$2,955,820	\$3,210,628	\$3,530,883



# Departmental Requests



## New positions requested:

- 3 Police Officer positions - \$277,712
- 1 Police Records/Evidence Specialist - \$69,051
- 3 Firefighter positions - \$214,493
- 1 Planner/GIS Technician position - \$79,652
- 1 Part-time Recreation/CC position - \$27,800



## Vehicles requested:

- 1 Planning vehicle replacement - \$40,175
- 3 Police vehicle replacements - \$182,000



## Capital equipment requested:

- WPD Modular barrier trailer system - \$179,945
- LED scene light upgrade, Ladder 8 - \$10,500
- 4 Chemtrac chlorine & pH meters - \$18,000
- 6 Turbidity meters and controllers - \$42,000
- Garbage truck replacement - \$334,000
- Stormwater street sweeper - \$297,000
- Replacement of Engine 8 - \$900,000

# Departmental Requests



## **Capital Improvement Projects (CIP) requested:**

- ▶ Streets Improvement Program - \$350,000
- ▶ Storm Drainage Replacement Program - \$75,000
- ▶ Sidewalk/streetscaping/ADA projects - \$50,000
- ▶ Comprehensive Waterline Improvements Program - \$862,000
- ▶ Playground equipment replacement at Lake Louise - \$199,000
- ▶ Repair of trash collector at Lake Louise forebay - \$15,000
- ▶ Repair of riser and trash rack for Lake Louise dam - \$35,000
- ▶ Reconfigure storage room at Police Department for more office space - \$50,000

# Other Budgetary Considerations

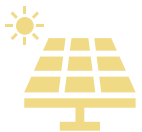


## Employee insurance:

- ▶ Initial premium increase quoted at 41% increase
- ▶ Negotiated down to 17% increase
- ▶ Negotiations continue.



## Implementation of Bike-Ped Plan - TBD



Solar project at fire station - \$75,600  
upfront cost; net cost - \$53,000



Town Hall LED conversions - \$17,500

Town Hall HVAC Replacements -



Grant applications submitted for EV  
chargers; Grants would offset the  
following expenses to some degree:

EV charging stations at WFD – \$12,400

EV charging stations at WPD – \$36,316



Beginning of recreation complex  
programming and maintenance in  
upcoming fiscal year – Expenses TBD



Water Treatment Plant expansion –  
Approved in Capital Project Fund



Consumer price index – 6%

Council input on COLA and merit

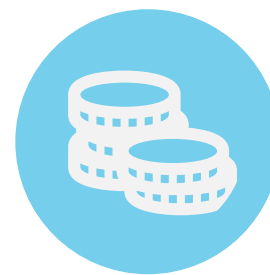
# Manager's Budget Focus Areas in Developing Recommended Budget



Maintain current tax rate  
35¢  
1penny = \$116,000



Recommend  
increase in  
fire tax rate



New fees  
(Garbage & Stormwater)



Potential increases  
in existing fees



## Manager's Budget Focus Areas in Developing Recommended Budget



Customer service  
impacts driven by  
growth



Safety and  
preventative  
maintenance



Environmental  
stewardship



Implementation of  
new programs

# Mayor and Town Council Budget Focus Areas

## Next Steps

May 16, 2023  
Budget  
Workshop

May 22, 2023  
Budget Public  
Hearing

June 20, 2023  
Budget  
Workshop

June 26, 2023  
Budget  
Adoption