MINUTES

Town of Weaverville  Town Council Workshop
State of North Carolina  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 Town’s 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
Revenue Forecast

Ad Valorem Property Taxes

<table>
<thead>
<tr>
<th>Year</th>
<th>FY 2020 Audited</th>
<th>FY 2021 Audited</th>
<th>FY 2022 Audited</th>
<th>FY 2023 Estimated</th>
<th>FY 2024 Projected</th>
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2.55% increase per County projections; No tax rate increase planned
## Revenue Forecast

### Local Option Sales Taxes

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<tr>
<th></th>
<th>FY 2020 Audited</th>
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<th>FY 2023 Estimated</th>
<th>FY 2024 Projected</th>
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</thead>
<tbody>
<tr>
<td>Sales Taxes</td>
<td>$1,370,946</td>
<td>$1,536,284</td>
<td>$1,786,030</td>
<td>$1,946,189</td>
<td>$2,082,422</td>
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7% increase projection; may be adjusted down with additional review.
### Revenue Forecast

#### North Buncombe Fire District Taxes

Projection based on rate increase to 11.77¢
(requested a 1¢ tax rate increase as equivalent to NB district % calls for service).

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<tr>
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<th>FY 2020 Audited</th>
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<th>FY 2023 Estimated</th>
<th>FY 2024 Projected</th>
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<tbody>
<tr>
<td>NB Fire District Taxes</td>
<td>$1,594,634</td>
<td>$1,665,975</td>
<td>$1,846,906</td>
<td>$1,907,262</td>
<td>$2,123,753</td>
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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

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<tr>
<td>FY 2018</td>
<td>$6,303,623</td>
<td>$7,182,262</td>
<td>$6,637,508</td>
<td>$5,209,948</td>
<td>$6,176,542</td>
</tr>
<tr>
<td>40% Fund Balance Target</td>
<td>$2,653,566</td>
<td>$2,927,228</td>
<td>$2,955,820</td>
<td>$3,210,628</td>
<td>$3,530,883</td>
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</tbody>
</table>

89% $2.6M in excess of 40% target
Departmental Requests

**Vehicles requested:**
1 Planning vehicle replacement - $40,175
3 Police vehicle replacements - $182,000

**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

**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

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