

TOWN OF WEAVERVILLE
Weaverville Community Room at Town Hall
30 South Main Street, Weaverville, NC 28787

AGENDA

Monday, April 25, 2022
Regular Meeting at 6:00 pm

In-Person and Remote Access via Zoom:

<https://us02web.zoom.us/j/85948891960> ; Meeting ID: 859 4889 1960

	<i>Pg #</i>	<i>Presenter</i>
1. Call to Order		Mayor Fitzsimmons
2. Approval/Adjustments to the Agenda		Mayor Fitzsimmons
3. Consent Agenda		Town Manager Coffey
A. March 28, 2022, Town Council Regular Meeting Minutes	3	
B. April 19, 2022, Town Council Regular Workshop Minutes	7	
C. Monthly Tax Report	40	
D. Budget Amendment – Recreation Complex Donations	45	
E. Road Closure Ordinance – Fourth of July Celebration	47	
F. Set Public Hearing on FY 2022-2023 Budget	50	
G. Set Public Hearing on Code Amendments – Land Use	51	
4. Town Manager’s Report	57	Town Manager Coffey
5. General Public Comments (see below for additional information)		Mayor Fitzsimmons
6. Discussion & Action Items		
A. FY 2022-2023 Proposed Budget Presentation	58	Town Manager Coffey
B. Conditional District for Duke Energy Substation – Set Public Hearing	59	Planning Director Eller
C. Update on Regional Water Discussion	64	Mayor Fitzsimmons
D. Waterline Extension Request – Pleasant Grove Townhomes	65	PW Director Pennell
E. Lake Louise Area Traffic Pattern Discussion	71	Town Manager Coffey
F. Quarterly Report – Finance	73	Finance Director Dozier
G. Quarterly Report – Planning	90	Planning Director Eller
7. Adjournment		Mayor Fitzsimmons

General public comments may be submitted during the meeting or in writing in advance on any meeting topic or any other item of interest. Normal rules of decorum apply to all comments and duplicate comments are discouraged. The general public comments section of the meeting will be limited to 20 minutes and priority will be given to those commenters in attendance and residents of the Town. Comments during the meeting are generally limited to 3 minutes. For those attending remotely, at the appropriate time you will be asked to “raise a hand” if you would like to give a comment (this is found with the reactions button on Zoom). You must be recognized before giving your comment and are asked to turn your video on during your comments if possible. Written comments timely received will be provided to Town Council, included as part of the minutes of the meeting, and read into the record during the 20-minute general public comment period as time allows. Written comments are limited to no more than 450 words and can be submitted as follows: (1) by putting your written comment in a drop box at Town Hall (located at front entrance and back parking lot) at least 6 hours prior to the meeting, (2) by emailing to public-comment@weavervillenc.org at least 6 hours prior to the meeting, (3) by mailing your written comment (received not later than Monday’s mail delivery) to: Town of Weaverville, PO Box 338, Weaverville, NC, 28787, Attn: Public Comments. For more information please call (828)645-7116.

**WEAVERVILLE TOWN COUNCIL REGULAR MEETING – APRIL 25, 2022, AT 6PM
REMOTE ELECTRONIC MEETING LOGIN CREDENTIALS**

This **NOTICE OF REMOTE ELECTRONIC MEETING** is provided pursuant to N.C. Gen. Stat. § 166-19.24 to inform the public that the Weaverville Town Council will hold its regularly scheduled meeting on **Monday, April 25, 2022, at 6:00 p.m. as both an in-person meeting (Council Chambers/Community Room at Town Hall, 30 South Main Street) and as an electronic video meeting via Zoom.** For those wishing to participate remotely via Zoom the following information is provided.

A virtual waiting room will be enabled and participants will be allowed entry into the meeting just prior to the start of the meeting. The instructions to access this meeting are:

To join the meeting by computer, go to this link

<https://us02web.zoom.us/j/85948891960>

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: 859 4889 1960. You will first enter a virtual waiting room. The host will admit you into the meeting just prior to the start of the meeting.

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: 859 4889 1960 . There is no password for this meeting, so if asked for one just press the # button.

Guidelines and Instructions for General Public Comment: A portion of the meeting will be set aside for general public comments. Normal rules of decorum apply to all comments and duplicate comments are discouraged. Public comments may be submitted during the meeting or in writing in advance. The public comments section of the meeting will be limited to approximately 20 minutes, but may be extended by Town Council if time allows. If attending remotely, at the appropriate time you will be asked to "raise a hand" if you would like to give a comment (this is found with the reactions button on Zoom). You must be recognized before giving your comment and are asked to turn your video on during your comments if possible. Individual comments during the meeting are generally limited to 3 minutes. Written comments timely received will be provided to Town Council, included as part of the minutes of the meeting, and read into the record during the meeting as time allows. Written comments are limited to no more than 450 words and can be submitted as follows: (1) by emailing to public-comment@weavervillenc.org at least 6 hours prior to the meeting, (2) by putting your written comment in a drop box at Town Hall (located at front entrance and back parking lot) at least 6 hours prior to the meeting, (3) by mailing your written comment (received not later than with the mail delivery on the meeting day) to: Town of Weaverville, PO Box 338, Weaverville, NC, 28787, Attn: Public Comments. For more information please call (828)645-7116.

To view the agenda and related materials, please visit the Town's website at

<https://www.weavervillenc.org>.

Access to the Meeting Recording: A recording of the meeting will be available for one or two months, depending on storage capacity, beginning about 24 hours after the meeting. To access the recording visit the Town's website at <https://www.weavervillenc.org> or the Town's YouTube channel at https://www.youtube.com/channel/UChBK1doIGY_O6_vIqimFUQ, or call the Town Clerk at (828)645-7116.

Patrick Fitzsimmons, Mayor

4/20/2022



MINUTES

**Town of Weaverville
State of North Carolina**

**Town Council Regular Meeting
Monday, March 28, 2022**

The Town Council for the Town of Weaverville met for its regularly monthly meeting on Monday, March 28, 2022, 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 were: Mayor Patrick Fitzsimmons, Vice Mayor Jeff McKenna, and Councilmembers Doug Jackson, John Chase, Catherine Cordell, Andrew Nagle and Michele Wood.

Staff members present were: Town Manager Selena Coffey, Town Attorney Jennifer Jackson, Clerk/Planning Director James Eller, Finance Officer Tonya Dozier, Police Chief Ron Davis, Fire Chief Ted Williams, Public Works Director Dale Pennell, Water Resources Superintendent Trent Duncan.

1. Call to Order

Mayor Patrick Fitzsimmons called the meeting to order at 6:00 p.m.

2. Approval/Adjustments to the Agenda

Councilmember Nagle moved for the approval of the agenda. Vice Mayor McKenna seconded the motion. Via a roll call vote all voted in favor of the motion to approve all the agenda. Motion passed 7-0.

3. Consent Agenda

Councilmember Jackson moved for the approval of the Consent Agenda. Vice Mayor McKenna seconded the motion. Via a roll call vote all voted in favor of the motion to approve all action requested in the Consent Agenda listed below. Motion passed 7-0.

- A. Resolution Ratifying Town Council Action on February 28, 2022** – ratification of nine action items from the February meeting of Council
- B. Town Council Minutes** – approved February 28, 2022 regular meeting minutes of Council
- C. Board Appointment – Planning Board** – Removal of Suzanne Devane from the Planning Board and appointment of Mark Endries as a regular member of the Board to fill the vacancy created
- D. Monthly Tax Report** – Information only; submitted by Buncombe County Tax Department
- E. Budget Amendment – Community Center (Rec Complex)** – Budget amendment for donations made to the Community Center
- F. Northridge Commons Townhomes – Notice of Minor Modification** – notification of a minor modifications made to Northridge Commons Townhomes regarding square feet
- G. Proclamations – Earth Day and Arbor Day**

4. Town Manager's Report

Ms. Coffey presented her Manager's report to Council which included information related to Arbor Day, public wifi and an elections precincts update.

5. General Public Comment

General public comments may be submitted either during the meeting or in writing in advance of the meeting. Normal rules of decorum apply to all comments. The general public comments section of the meeting will be limited to 20 minutes and priority will be given to those commenters in attendance. Individuals presenting comments during the meeting are generally limited to 3 minutes. Written comments that are timely received will be provided to Town Council, included as part of the minutes of the meeting, and read into the record during the 20-minute general public comment period as time allows. Written comments are limited to no more than 450 words and can be submitted as follows: (1) by emailing to public-comment@weaverville.org at least 6 hours prior to the meeting, (2) by putting your written comment in a drop box at Town Hall (located at front entrance and back parking lot) at least 6 hours prior to the meeting, (3) by mailing your written comment (must be received not later than Monday's mail delivery) to: Town of Weaverville, PO Box 338, Weaverville, NC, 28787, Attn: Public Comments. For more information please call (828)645-7116.

Mr. Eller read a statement regarding general public comment during Town Council meetings. Mr. Eller also noted that no comments had been received via email, or written comment through the drop boxes or mail.

James Heintz spoke to Council regarding the proposed Ollie Weaver project and the Weaverville water system.

Jay Pansiera spoke to Council regarding the walking trail around Lake Louise and a desire to have Lakeshore Drive converted to one-way traffic.

Larry Scott spoke to Council regarding the proposed Ollie Weaver Development.

Mr. Eller noted that no member of the public attending remotely via zoom had identified themselves as wishing to make a public comment.

Mayor Fitzsimmons closed the public comment period.

6. Discussion and Action Items

A. Bike/Ped Study Presentation

Kristy Carter and Rachael Bronson of Traffic Planning and Design spoke to Council regarding status of the Bicycle and Pedestrian project. Direction was sought on the policy questions of new development, redevelopment, pedestrian context areas, sidewalk waivers and future land planning. It became the consensus of Council to organize individual meetings with Traffic Planning and Design to share their thoughts on the project.

B. Ollie Weaver Road Project

Ms. Jackson presented information to Council regarding the proposed Ollie Weaver project broken down into the individual decision eligible to be made on the water allocation, initial zoning request, and voluntary annexation. Ms. Jackson noted that the Public Hearing related to the matter were held during the February Town Council meeting.

A potential annexation agreement was presented which would annex the property at a later date if the zoning could be agreed upon in the interim. Individual members of Council questioned why this information was not made available prior to the meeting or if such an agreement is necessary. *Councilmember Nagle made a motion to deny the R-12 zoning request for the properties identified as Buncombe County Parcel Identification Numbers 9733-73-5347, 9733-83-1054, and 9733-83-3019, to deny the water commitment application based on a need to conservatively approach water requests for properties outside of the Town's municipal limits at this time, and to take no action on the pending annexation petition at this time. Vice Mayor McKenna seconded the motion. In a roll call vote the motion passed 6-1, with Mayor Fitzsimmons voting against the motion.*

C. Initial Consideration of Conditional District – Duke Energy Substation

Mr. Eller presented Council with an application for a conditional district and supporting documents and plans which had been submitted by Duke Energy for a potential substation adjacent to Hickory Lane and Aiken Road and described variables related to the property. James Shepard appeared remotely via zoom to represent the application and answer questions offered by Town Council.

Mr. Eller requested that Council send the application for a conditional district and supporting documents and plans for the next phase of conditional district review.

Councilmember Jackson motioned to send the application to the Planning Board. Councilmember Cordell seconded the motion. Via a roll call vote all voted in favor of the motion. Motion passed 7-0.

D. Update on GIS Implementation

Mr. Eller presented Council with information related to the implementation of a Town GIS system as called for within the comprehensive land use plan reporting that the zoning layer of the map had gone live on the town's website and described the next phases of the project such as the mapping of the Town's water system and stormwater system.

E. Code Amendment – Dog Waste Disposal

Ms. Jackson presented Council with a proposed ordinance concerning dog waste disposal, reporting that the EPA considers dog waste a pollutant of water bodies.

Councilmember Chase motioned to approve the ordinance amending Town Code Chapter 4 concerning dog waste disposal as written. Councilmember Cordell seconded the motion. In a roll call vote the motion passed 6-1, with Councilmember Nagle voting against the motion.

F. Update on Water Regionalization Conversations

Mayor Fitzsimmons updated Council regarding meetings that have been held with regional authorities related to the Town's water system.

G. Recreation Complex Update

Mr. Pennell presented information to Council related to the proposed phase two of the Community Center Project. Said information included a schematic design of portions of the property to be used for recreational opportunities including an area for lawn games, shelter, tennis court, pickleball courts, half basketball court, relocated trail, asphalt drive, handicap parking and a renovation of the former pool building into storage and ADA accessible public restrooms.

Council gave staff unanimous consent to proceed with the project as shown and develop a budget reflective of the project.

H. Quarterly Report – Public Works and Water

Mr. Pennell presented Town Council with the quarterly report for the Public Works and Water Departments.

7. Adjournment.

Councilmember Chase motioned to adjourn the meeting. Councilmember Jackson seconded the motion. In a roll call vote the motion passed 6-1, with Councilmember Nagle voting against the motion. Meeting adjourned at approximately 8:20 p.m.

James Eller, Town Clerk

DRAFT



MINUTES

**Town of Weaverville
State of North Carolina**

**Town Council Workshop
Tuesday, April 19, 2022**

Remote Electronic Meeting

<https://us02web.zoom.us/j/85948891960>

The Town Council for the Town of Weaverville met for its regularly monthly worksop on Tuesday, April 19, 2022, at 6:00 p.m. remotely via zoom.

Councilmembers present remotely were: Mayor Fitzsimmons and Councilmembers Jackson, Nagle, Cordell and Wood. Vice Mayor McKenna and Councilmember Chase were absent.

Staff members remotely present were: Town Manager Selena Coffey, Town Attorney Jennifer Jackson, Clerk/Planning Director James Eller, Finance Officer Tonya Dozier, Police Chief Ron Davis, Fire Chief Ted Williams, Public Works Director Dale Pennell, Water Superintendent Trent Duncan.

1. Call to Order

Mayor Patrick Fitzsimmons called the meeting to order at 6:00 p.m.

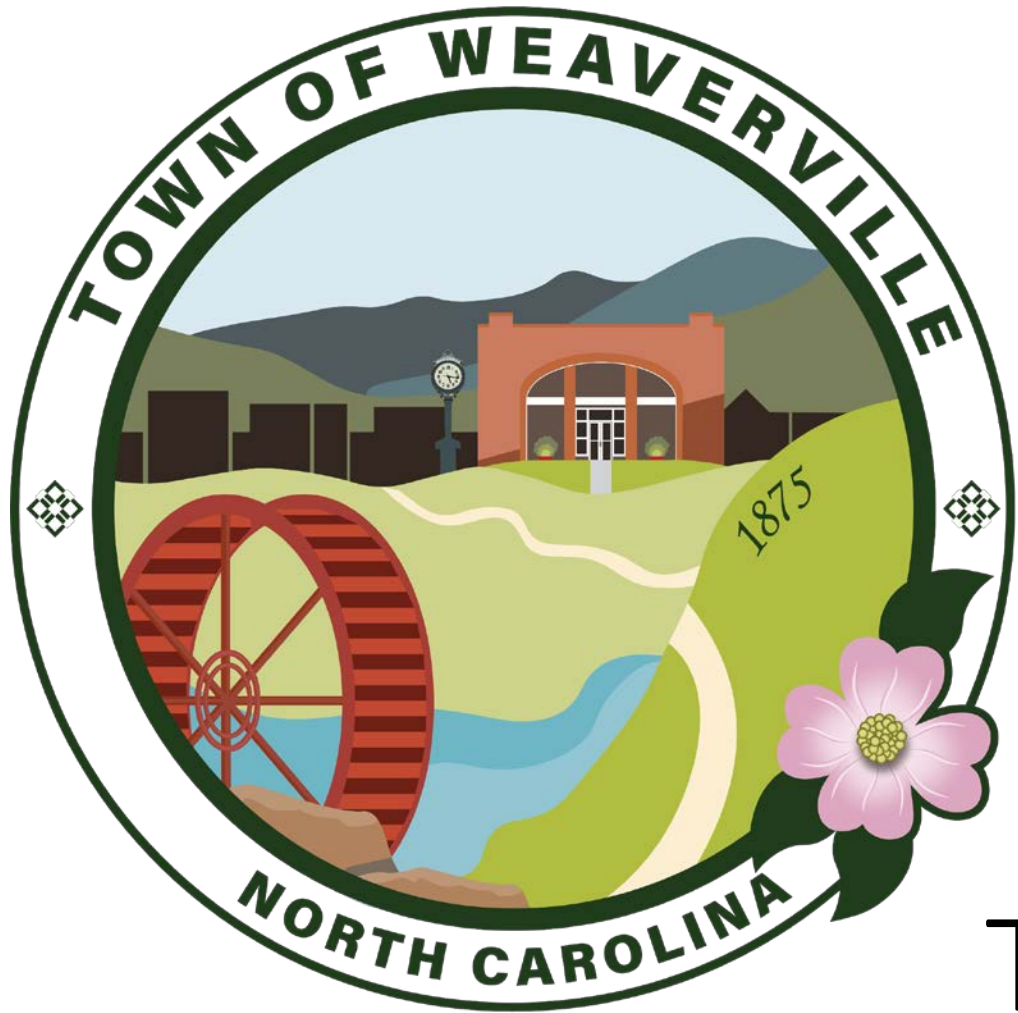
2. Presentation of Town Government Organizational Structures

Department heads of the Fire, Police, Finance, Planning, Public Works and Water Treatment Plant Departments presented Town Council with information related to their departments including highlights of organizational structure, departmental responsibilities, other responsibilities assigned to the department, departmental metrics, and challenges of the department. The powerpoint used to present said information is attached hereto.

3. Adjournment.

Without objection Mayor Fitzsimmons declared the meeting adjourned at 8:15.

James Eller, Town Clerk



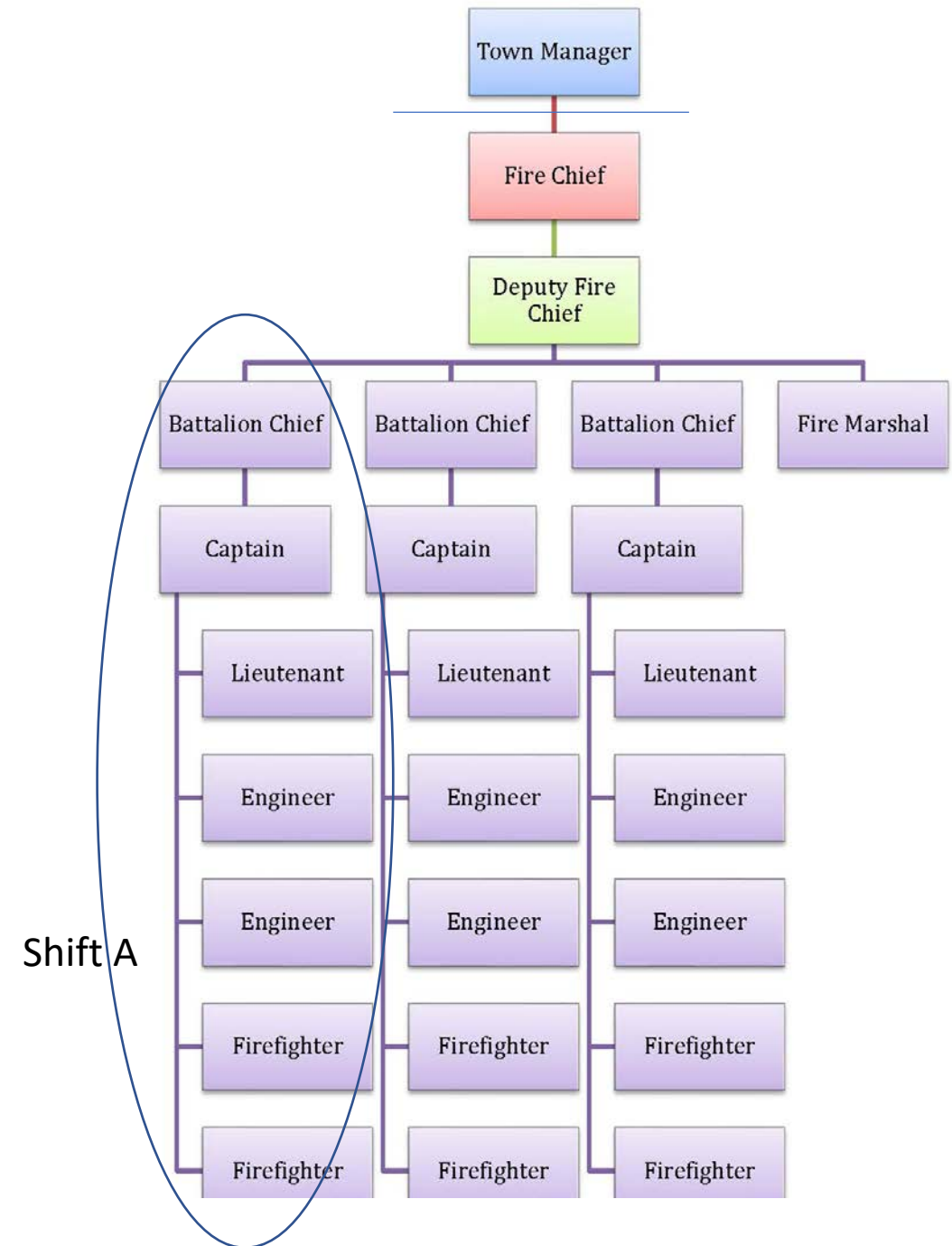
TOWN GOVERNMENT ORGANIZATIONAL STRUCTURES

April 19, 2022

FIRE DEPARTMENT

CURRENT ORGANIZATIONAL STRUCTURE

- Operating in 3 Shifts
 - (each shift works a 24-hour schedule based on a modified LA schedule model); compatible with all other fire departments in Buncombe County; best schedule to keep personnel costs low
- Each Shift has 2 companies:
 - Company A = Captain, Engineer, Firefighter
 - Company B = Lieutenant, Engineer, Firefighter
- Based on the adopted schedule there is guaranteed overtime for each shift employee:
 - Regular Hours Worked = 2,756/year
 - Guaranteed Overtime Hours = 164/year
 - Total = 2,920+/year



FIRE DEPARTMENT

HIGHLIGHTS OF SHIFT POSITION RESPONSIBILITIES AND DEPARTMENTAL RESPONSIBILITIES

BATTALION CHIEF (BC) — Serves as Incident Commander and Safety Officer on site (responsible for each call - managing resources, determining hazards); responsible for 1 shift; and 2 companies; supervises Captain & Lieutenant; each BC has additional assigned responsibilities (building maintenance, uniform management, supplies, vehicle maintenance, radio equipment, hydrant maintenance/testing, airpack maintenance, air compressor and hose testing)

CAPTAIN — Follows and gives orders on calls; serves as Station Officer (oversees station maintenance and operations and daily training during shift); assists with pre-planning for incidents; responsible for all trucks in the company; supervises Lieutenant, Engineer, Firefighter in his/her company; serves as Incident Commander as needed

LIEUTENANT — Follows and gives orders on calls; assists with pre-planning for incidents; supervises Engineer & Firefighter in his/her company

ENGINEER — Follows orders on calls; responsible for truck checks; drives trucks to calls; assists with Station housekeeping

FIREFIGHTER — Follows orders on calls; assists with Station housekeeping

- **FIRE PROTECTION SERVICES**
- **EMERGENCY MEDICAL RESPONSE SERVICES**
- **SEARCH AND RESCUE SERVICES** (motor vehicle accidents; rescues involving swift water, confined space, trenches; and land searches)
- **COUNTY EMERGENCY MANAGEMENT TEAM**
- **FEMA REPRESENTATIVE** (grant funding, administration, and audit reporting)
- **TOWN AND SPECIAL EVENTS**
- **COMMUNITY OUTREACH**
- **TECHNICAL REVIEW COMMITTEE**
- **FIRE INSPECTIONS** (all new development and annual commercial/industrial businesses)
- **COUNTY URBAN SEARCH AND RESCUE (USR) TEAM**
- **CHILD PASSENGER SAFETY PROGRAM** (car seat installation)

FIRE DEPARTMENT

LAWS, REGULATIONS, AND OTHER FACTORS DICTATING OR INFLUENCING ORGANIZATIONAL STRUCTURE/STAFFING LEVELS

- **NCGS - Articles 14 and 14A of Chapter 160A** (duties of fire chief, hours of labor and overtime pay)
- **NC Fire Prevention Code** (building regulations for fire prevention/safety, inspections, enforcement)
- **Town Code Chapter 12 – Fire Prevention and Protection** (enacts NC Fire Prevention Code, provides for enforcement, duties of fire marshal)
- **National Fire Protection Association (NFPA) Guidelines**
- **Occupational Safety and Health Administration (OSHA) Guidelines** (2 inside/2 outside safety protocol)
- **Department of Insurance (DOI) Requirements for ISO Ratings**
 - Maintaining an ISO 2/3 rating requires a minimum of 20 employees (18 fire personnel, 2 traffic control personnel) and 2 full companies
- **Fair Labor Standards Act (FLSA) Regulations** (Town uses the 207(k) exemption which allows regular pay for up to 212 hours within a 28-day period for non-exempt employees)
- **24/7 Servicing**

FIRE DEPARTMENT

DEPARTMENTAL METRICS/DATA

- Geographic Service Area = 28.8 square miles
 - Town = 3.8 square miles (large concentration of commercial property)
 - Nbfd = 25 square miles (mostly residential property)
- Tax Value Protected = \$2.5 billion
 - Town = \$1.2 billion / Nbfd = \$1.3 billion
- Population Served = 14,567
 - Town = 4,567 / Nbfd = 10,000 (estimated)
- Number of Fire Hydrants Tested = 631
- Calls for Service = 2,007
 - From February 2021 through January 2022)
 - Town = 979 calls = 49% of total
 - Nbfd = 904 calls = 45% of total
 - Mutual Aid = 124 = 6% of total



Employees = 24 full time, 5 parttime/relief
FY22 Budget = \$2,736,923
Personnel Cost = \$2,369,303
Operating Cost = \$367,620
Capital Cost - \$ -0-

- Buncombe County Portion of FY22 Departmental Budget = \$1,693,703 (62%)
- Town of Weaverville Portion of FY22 Departmental Budget = 1,043,220 (38%)

FIRE DEPARTMENT

ISO CLASS BREAKDOWN AND PREMIUM COMPARISONS

	Average Annual Premium		
	ISO Class 2	ISO Class 6	ISO Class 9
\$400K Residential	\$1,270	\$1,291	\$1,734
\$5M Commercial	\$4,947	\$7,588	\$10,227

- Nationally



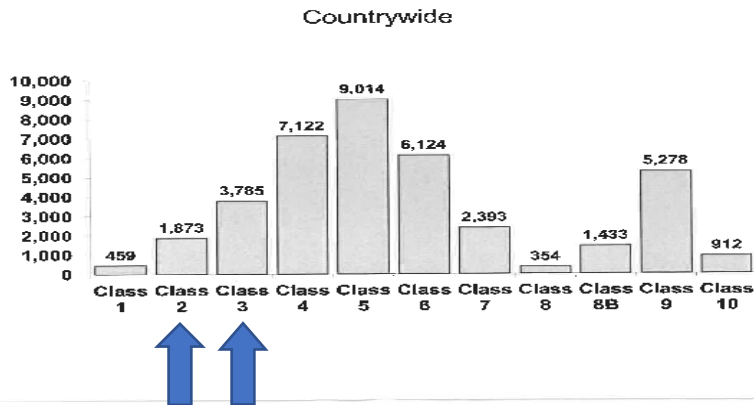
Home / PPC Program / How the Program Works / Facts and Figures about PPC Codes around the Country

Facts and Figures about PPC Codes around the Country

This page has information describing the state of community fire protection in the United States. The information can help you benchmark your community's level of fire protection against other cities and towns in your state and the country as a whole.

Distribution of Communities by PPC Class Number within Classification

Countrywide



- North Carolina



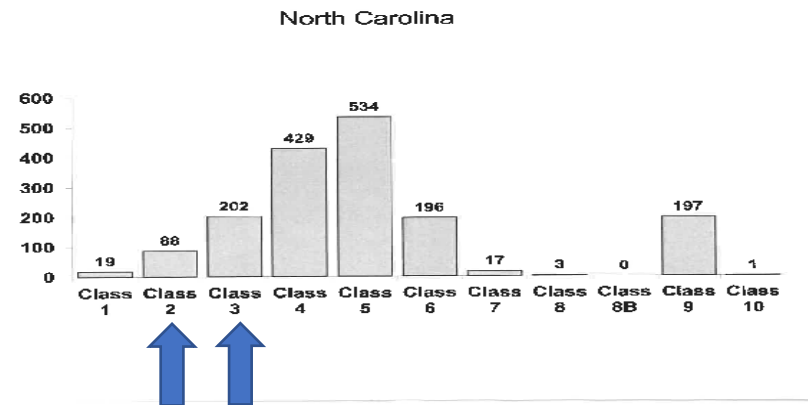
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Distribution of Communities by PPC Class Number within Classification

North Carolina



FIRE DEPARTMENT

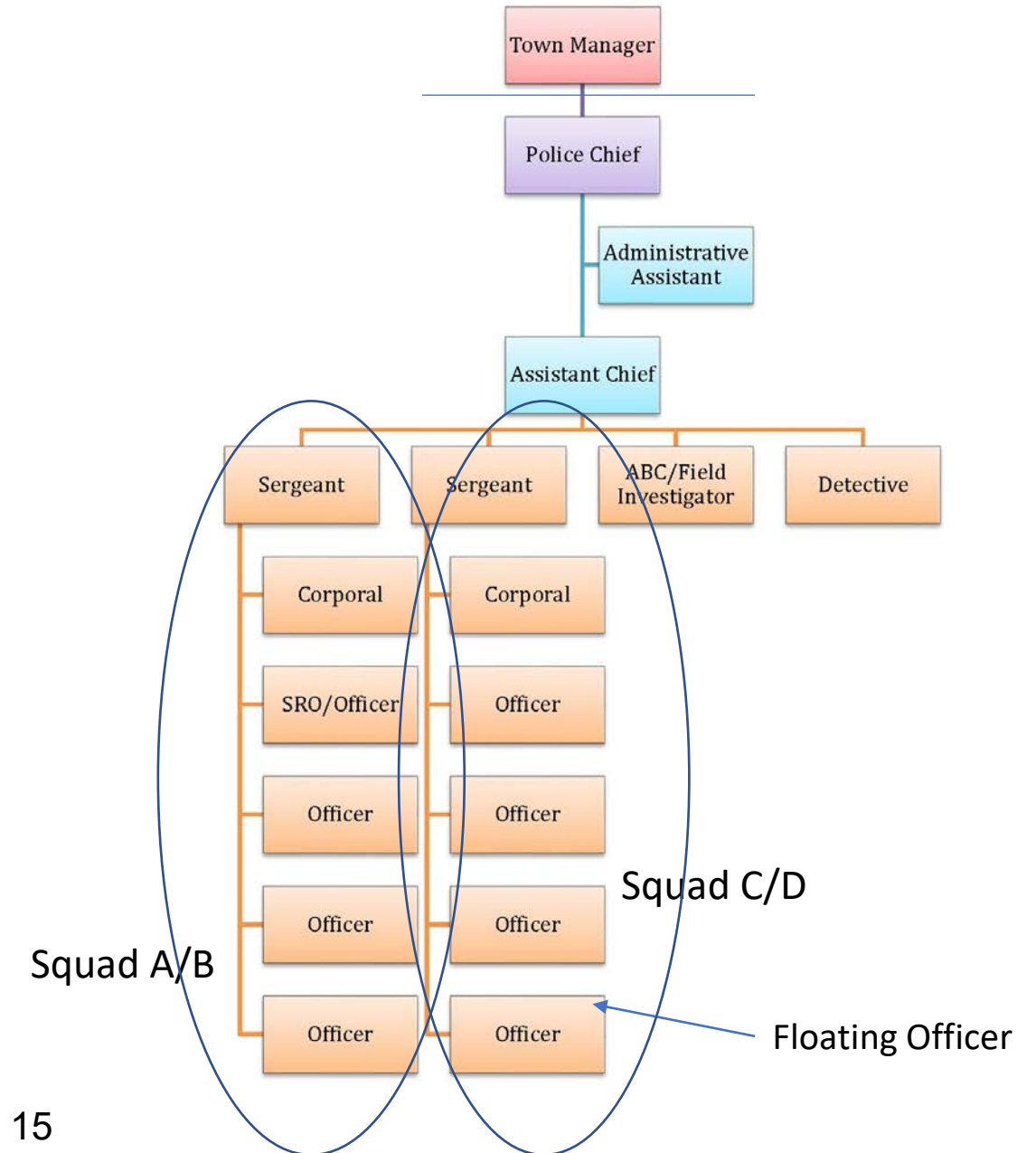
CHALLENGES OF THE DEPARTMENT

- **UNFILLED VACANCIES** (there are more job openings than firefighter applicants)
- **CONTINUED EFFORTS TOWARDS EMPLOYEE SATISFACTION/RETENTION**
- **COMPETITIVE PAY/BENEFITS** (very competitive market)
- **SENIOR FIREFIGHTER POSITION** (provides growth opportunity when upward movement is not available; encourages additional training/certifications)
- **GROWTH** (we planned for the growth we are seeing now by expanding the organizational structure to its current form over the last 4 years [3 employees added FY18; 3 employees added FY19]; growth is continuing but the existing structure should handle the growth for the near future)
- **CERTIFIED HIRES** (our personnel are required to be certified just to be hired as we are not large enough to hire someone and then send them to get certified [minimum certifications = 783 hours of training [employee paid by Town for the 5 months of classes needed to achieve certifications])

POLICE DEPARTMENT

CURRENT ORGANIZATIONAL STRUCTURE

- Operating in 2 Squads
 - Each Squad has:
 - Day Shift = Sergeant and 2 Officers
 - Night Shift = Corporal and 1 Officer
- SRO assigned to Weaverville Primary and Weaverville Elementary
- 1 “Floating Officer” to provide coverage where needed



POLICE DEPARTMENT

OTHER DEPARTMENTAL RESPONSIBILITIES

- **NC LEAGUE OF MUNICIPALITIES LAW ENFORCEMENT RISK MANAGEMENT ACCREDITATION**
- **TOWN FACILITY SECURITY MONITORING**
- **TOWN SPECIAL EVENTS – PLANNING/STAFFING**
 - St. Patrick’s Day Celebration
 - Memorial Day Program
 - Music on Main
 - Fourth of July Celebration
 - Summer Music Series
 - Art in Autumn
 - 9/11 Remembrance
 - Veteran’s Day Program
 - North Buncombe Homecoming Parade
 - Christmas Parade
 - Candlelight Stroll
- **BUSINESS AND RESIDENTIAL CHECKS**
- **CITIZEN WELFARE CHECKS**
- **COUNTY EMERGENCY MANAGEMENT/COORDINATION EFFORTS**
 - Coordinated Community Response Team
 - Domestic Violence Fatality Review Team
 - Trauma Intervention Program (TIP)
 - County Law Enforcement Leadership Meetings
- **PUBLIC RECORDS REQUESTS**
- **COMMUNITY REQUESTED TRAFFIC STUDIES**
- **RECRUITMENT/RETENTION EFFORTS**
- **COMMUNITY OUTREACH PROGRAMS**
 - Community Security Evaluations/Presentations
 - Cops for Kids
 - Pink Patch Program

POLICE DEPARTMENT

LAWS, REGULATIONS, AND OTHER FACTORS DICTATING OR INFLUENCING ORGANIZATIONAL STRUCTURE/STAFFING LEVELS

- **Nature of Calls** (some calls require multiple officer response that can be complicated and lengthy; other calls require minimal officer involvement; nature of calls cannot be predicted; length of cases from incident to disposition/adjudication can be lengthy and time-consuming for many cases)
- **NCGS - Article 13 of Chapter 160A** (powers and duties of police chief, powers and duties of policemen, extraterritorial jurisdiction, mutual aid)
- **Session Law 2021-138 - Senate Bill 300** (enacted broad Criminal Justice Reform)
- **NCGS - Chapter 14** (enforcement of NC criminal statutes)
- **Town Code** (enforcement of Town Code)
- **DOJ/NC Criminal Justice Training and Standards Division** (training requirements and protocols)
- **Occupational Safety and Health Administration (OSHA) Guidelines**
- **24/7 Servicing**
 - Operating 2 squads on 12-hour shifts (non-rotating per department request; i.e. night shift is always night shift); compatible with the telecommunicators and all other law enforcement agencies in Buncombe County; best schedule to keep personnel cost low
- **Fair Labor Standards Act (FLSA) Regulations** (Town uses the 207(k) exemption which allows regular pay for up to 171 hours within a 28-day period for non-exempt employees)

POLICE DEPARTMENT

DEPARTMENTAL METRICS/DATA

- Population Served = 12,000-15,000/daily
- Miles of Streets Patrolled = 46.5 miles
- Geographic Area Served = 3.8 square miles
- Tax Value Protected = \$1.2 billion
- Average Number of Calls = 12,000/year
- Number of Businesses Units Served = 320
- Number of Residential Units Served = 2,354
- Annual Departmental Training Hours = minimum 384 manhours
- Current Police Staffing Level = 11 patrol officers
- Recommended Police Staffing Level = 14 patrol officers

(per DOJ/NCJA formula [see calculation/explanation slide])

Employees = 17 (incl. 1 admin asst)

FY22 Budget = \$2,161,932

Personnel Cost = \$1,697,645

Operating Cost = \$353,087

Capital Cost = \$111,200

POLICE DEPARTMENT

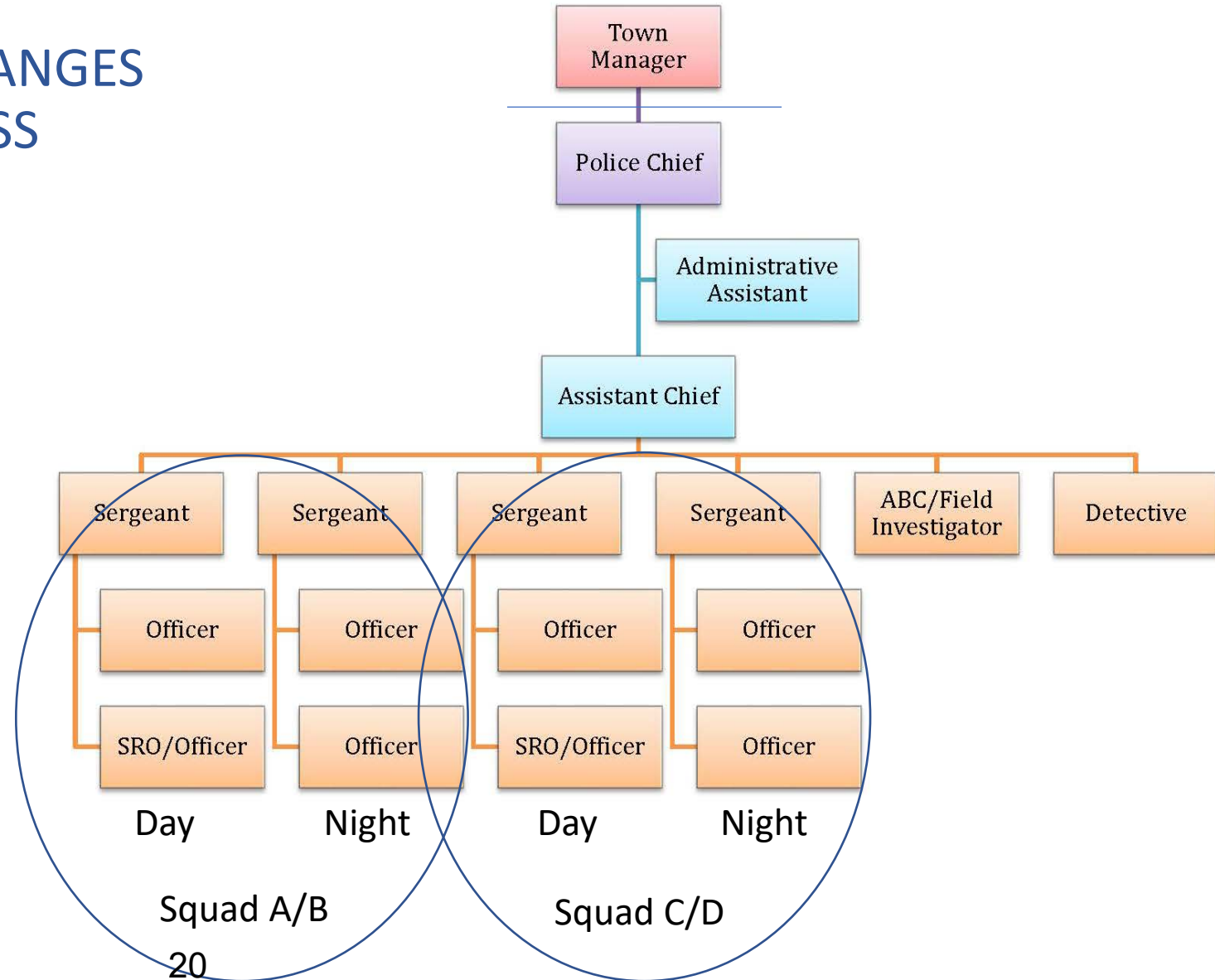
CHALLENGES OF THE DEPARTMENT

- **CUSTOMER SERVICE** (Staffing and call volume doesn't always allow for the customer service that the community has grown to expect; #1 citizen concern: "I don't see officers as much as I'd like." "I'd like to see officers more.")
- **CRIME STATISTICS** (Crime stats don't fully reflect the need for patrol officers; certain crimes occur infrequently so one incident can drastically affect the numbers [e.g. sexual assaults, arson, etc.]; crime statistics are based on a population of 100,000)
- **SPECIALIZED JOBS** (Officers have absorbed many specialized functions including: community outreach, traffic enforcement, rifle squad, firearms training/certifications, ABC enforcement, evidence management, public information, fleet management, interfacing of critical information technology, quartermaster [uniforms], training coordinator)
- **GROWTH OUTSIDE TOWN BOUNDARIES** (every new and existing development that is just outside Town borders [Ollie Weaver, Reems Creek, etc.] puts pressure on the Department because those non-residents are using or roads and our businesses and likely enter Town jurisdiction on a daily basis)
- **TOWN-SPONSORED EVENT PLANNING AND STAFFING**
- **TOWN IS NOW A REGIONAL DRAW FOR RETAIL AND RESTAURANTS**
- **SENIOR PATROL OFFICER POSITION** (provides opportunities to encourage leadership training/certifications and promotions, and saves money on liability insurance due to risk reduction)

POLICE DEPARTMENT

ORGANIZATIONAL STRUCTURE CHANGES FOR EFFICIENCY/EFFECTIVENESS

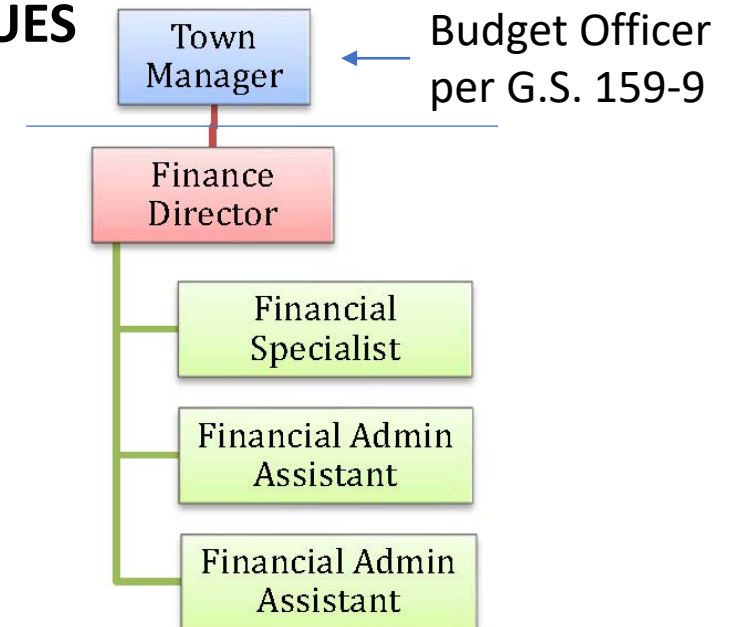
- With efficiency and effectiveness in mind the Town Manager has agreed to implement some changes to the organizational structure in FY23
- Focus is on better utilization of the officer serving as the SRO
- No additional personnel needed
- No additional funding needed



FINANCE DEPARTMENT

ORGANIZATIONAL CHART AND HIGHLIGHTS OF DEPARTMENTAL RESPONSIBILITIES

- **ASSISTS TOWN MANAGER WITH PREPARATION OF ANNUAL BUDGET**
- **MONITORING AND REPORTING ON BUDGET, CAPITAL PROJECT ORDINANCES, CAPITAL RESERVE FUNDS; PREPARATION OF BUDGET AMENDMENTS**
- **MONITORING AND REPORTING ON TAX COLLECTION**
- **MANAGEMENT OF RECEIPT AND INVESTMENT OF TOWN REVENUES**
- **PAYROLL (bi-weekly) AND BENEFITS MANAGEMENT**
- **WATER BILLING AND COLLECTION (monthly)**
- **ACCOUNTS PAYABLE AND ACCOUNTS RECEIVABLE (weekly)**
- **PURCHASING AND CONTRACTS**
- **INVESTMENT OF FUNDS AS REQUIRED BY LAW**
- **AUDIT PREPARATION AND REPORTING**



FINANCE DEPARTMENT

OTHER RESPONSIBILITIES ASSIGNED TO FINANCE DEPARTMENT

- **HUMAN RESOURCES/PERSONNEL ADMINISTRATION**
 - Benefits Administration
 - New Personnel (On-Boarding)
 - Personnel Issues - Support
 - Records Management
 - Retirements and other separations
 - Workers' Compensation Claims
- **LIAISON ON INFO TECHNOLOGY ISSUES**
- **TOWN HALL FACILITY ISSUES**
- **GRANT ADMINISTRATION AND AUDIT REPORTING**
- **POWELL BILL REPORTING AND COMPLIANCE**
- **CUSTOMER SERVICE ACCESS POINT FOR ALL TOWN DEPARTMENTS** (calls, walk-ins, and appointments)
- **FACILITY RENTALS AT TOWN HALL**
- **FACILITY USE FEES AND DEPOSITS - COLLECTION AND REFUNDS**
- **ISSUANCE OF FISHING LICENSES**
- **BULK WATER SALES**
- **PROPERTY DISPOSITION** (GOVDEALS sales)
- **PARKING TICKET COLLECTION**
- **COORDINATION WITH ALL ON-LINE PAYMENT VENDORS**
- **PROPERTY AND LIABILITY INSURANCE RENEWALS AND CLAIMS HANDLING**

FINANCE DEPARTMENT

LAWS, REGULATIONS, AND OTHER FACTORS DICTATING OR INFLUENCING ORGANIZATIONAL STRUCTURE AND STAFFING LEVELS

- **Local Government Budget and Fiscal Control Act** (NCGS - Article 3 of Chapter 159)
 - NCGS 159-9 – Town Manager shall be budget officer
 - Annual adoption of Balanced Budget
 - Pre-Auditing of all expenditures
 - Annual audit reporting to the Local Government Commission (LGC)
- **Compliance with LGC** (annual audit reporting; review/reporting on debt)
- **Governmental Finance Officers Association (GFOA) Guidelines**
- **Segregation of Duties/Internal Control Procedures**

Employees = 4

FY22 Budget = \$558,088

Personnel Cost = \$293,873

Operating Cost = \$264,215

DEPARTMENTAL METRICS/DATA

- Water Accounts = 3,140
- Water Bill Collection Rate = 99.7%
- FY21 Cash Collected = \$10.5 million
- FY21 Expenditures = \$9 million

- FY20 Fishing Licenses Issued = 188
- Avg Fishing Revenues = \$3,000-\$4,000/yr

FINANCE DEPARTMENT

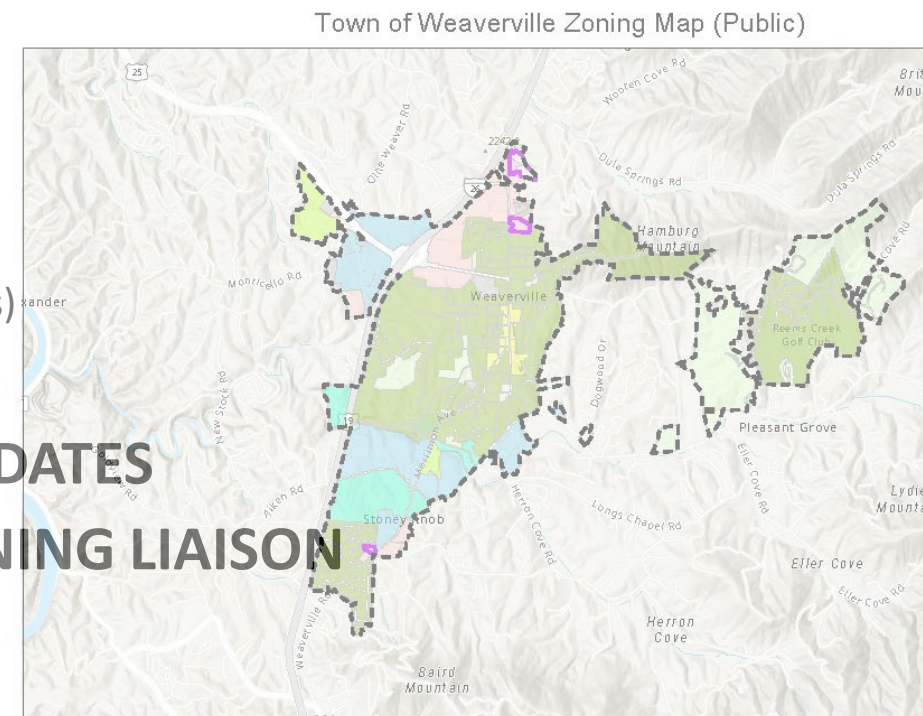
CHALLENGES OF THE DEPARTMENT

- **SEGREGATION OF DUTIES WITH A SMALL STAFF**
- **LIMITED COVERAGE WHEN A DEPARTMENTAL EMPLOYEE IS ON LEAVE**
- **BALANCING FINANCE WORKLOAD WITH CUSTOMER SERVICE NEEDS**
- **ACCOUNTING SOFTWARE DOES NOT HAVE INTEGRATION CAPABILITY**
- **IMPLEMENTING AND MANAGING MULTIPLE ONLINE PAYMENT OPTIONS**
- **IMPACT OF EXPANDING USE OF COMMUNITY CENTER**
- **NEED FOR A FORMAL HUMAN RESOURCES POSITION**

PLANNING, CODE ENFORCEMENT, and CLERK

HIGHLIGHTS OF DEPARTMENTAL RESPONSIBILITIES

- **LAND USE PERMITTING** (reviews, issues, and enforces zoning and other land use permits; requires site visits)
- **LAND USE REGULATIONS** (studies and develops land use regulation for review and adoption by Town Council; enforcement of same once adopted)
- **PLANNING BOARD AND BOARD OF ADJUSTMENT** (stuffs regular and special meetings of legally required boards)
- **TECHNICAL REVIEW COMMITTEE** (Works with PW and Fire in order to review and comment on certain development applications)
- **TOWN CLERK** (Planning Board/Board of Adjustment – noticing of meetings and public hearings, preparation and distribution of agenda packets, preparation of minutes)
- **GIS IMPLEMENTATION AND MAINTENANCE** (Zoning Layer)
- **COMPREHENSIVE LAND USE PLAN COMPLIANCE AND UPDATES**
- **BUNCOMBE COUNTY PERMITS/INSPECTIONS AND PLANNING LIAISON**
- **CODE ENFORCEMENT** (generally responsible for the enforcement of the Town's Code of Ordinances with special focus on sign regulations)



3/21/2022

0 0.38
0 0.5
Esri, NASA, NOAA, USGS, FEMA

PLANNING, CODE ENFORCEMENT, and CLERK OTHER RESPONSIBILITIES ASSIGNED TO DEPARTMENT

- **TOWN CLERK** (Town Council - noticing of regular and special called meetings and public hearings; distribution of agenda packets; preparation of minutes; maintenance of permanent record of minutes, resolutions, ordinances; room set-up for public meetings)
- **AUDIO/VISUAL AND RECORDING FOR PUBLIC MEETINGS; ZOOM ROOM SUPPORT**
- **FIELDING CALLS FROM NON-RESIDENTS** (daily calls from non-residents; requires GIS lookup to determine jurisdiction and proper referral)
- **TOWN DEMOGRAPHICS** (compiles and reports Town data to North Carolina and federal agencies; compiles and reports demographic data for use by Town)
- **GIS IMPLEMENTATION AND MAINTENANCE** (Stormwater, Water, ADA, and Other Layers)
- **COLLABORATION WITH PUBLIC WORKS DIRECTOR ON WATER CAPACITY CALCULATIONS**
- **TOWN REPRESENTATION ON OTHER STUDIES OR PROGRAMS** (e.g. Bike/Ped Study Project)
- **TOWN WEBSITE MAINTENANCE AND CONTENT**
- **TOWN HALL ACCESS FOR BOARD OF ELECTIONS**
- **TOWN HALL FACILITY ISSUES**
- **SAFETY COMMITTEE**
- **TREE CITY USA**

PROJECTS SUCCESSFULLY ACCOMPLISHED IN-HOUSE:
TABLE OF USES IMPLEMENTATION (2017)
COMPREHENSIVE LAND USE PLAN (2019)
US CENSUS BOUNDARY VALIDATION PROGRAM (2019)
160D IMPLEMENTATION (2021)

PLANNING, CODE ENFORCEMENT, and CLERK

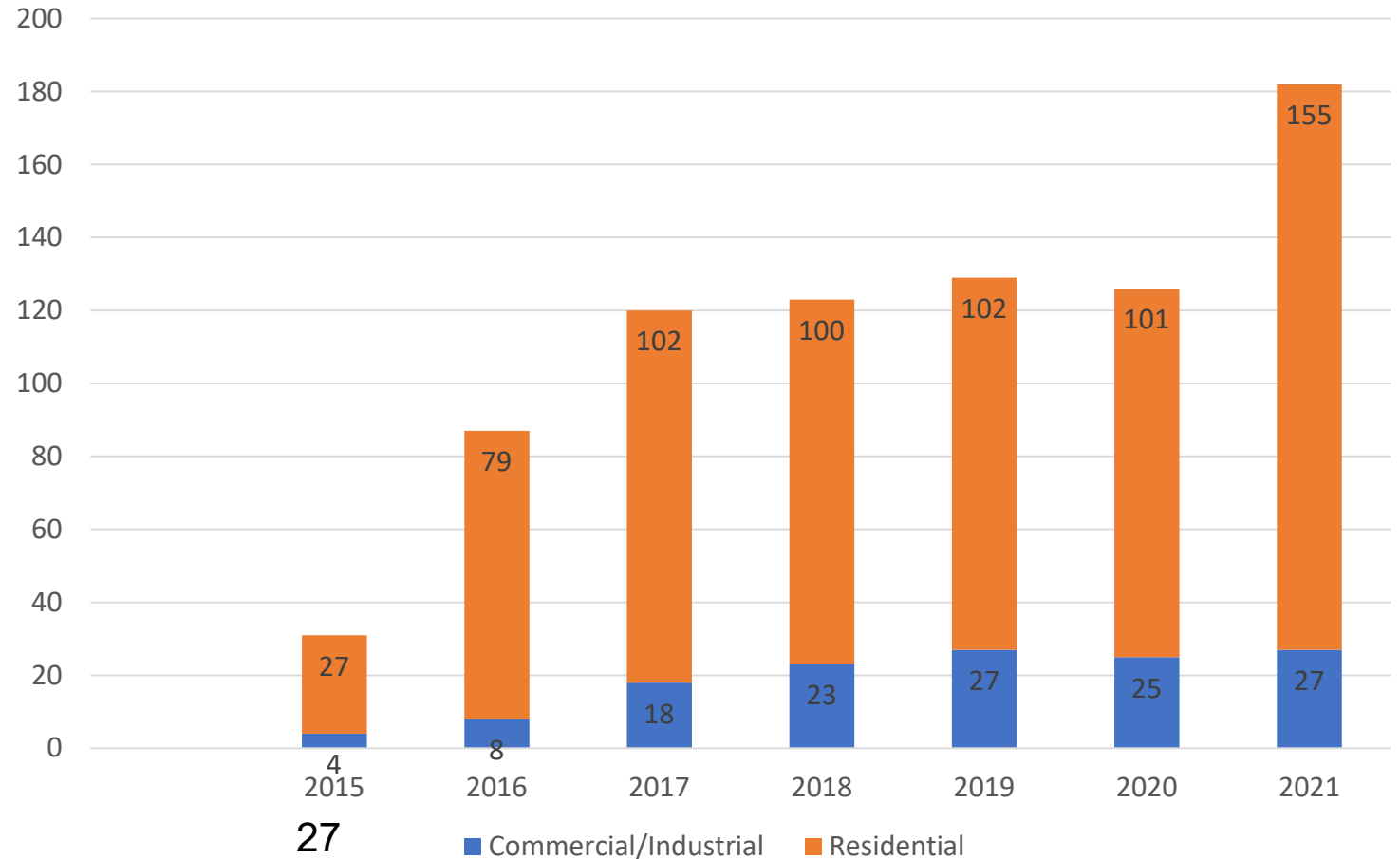
DEPARTMENTAL METRICS/DATA

- Permits issued in 2021 = 182
- Permits issued in 2022 (to date) = 27

Employees = 1
FY22 Budget = \$126,614
Personnel Cost = \$116,868
Operating Cost = \$9,746

- Public Meetings Attended in 2021 = 40+
- Sets of Minutes Prepared in 2021 = 30+/-

Permits Issued



PLANNING, CODE ENFORCEMENT, and CLERK

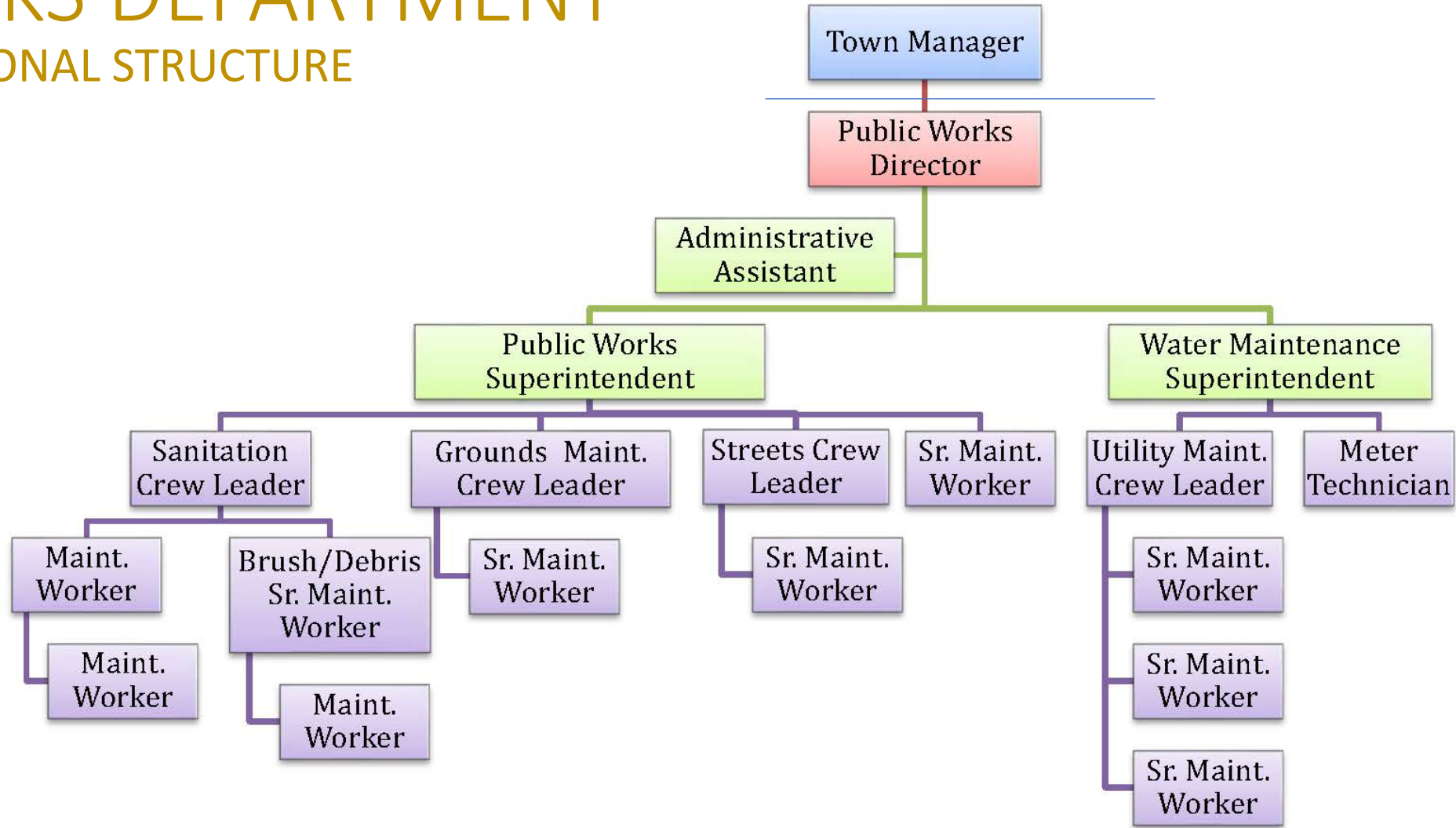
CHALLENGES OF THE DEPARTMENT

- **EXISTING WORKLOAD ESTIMATED AT 125% CAPACITY**
- **MAINTAINING SAME-DAY SERVICE ON PERMITTING**
- **LACK OF COVERAGE WHEN PLANNING DIRECTOR IS ON LEAVE**
- **PERMITTING TAKING PRECEDENCE OVER LONG-TERM PLANNING**
- **BOARD APPLICATIONS FOR PLANNING BOARD AND BOARD OF ADJUSTMENT**
- **ATTENDANCE AT COMMUNITY MEETINGS DURING AND AFTER NORMAL BUSINESS HOURS**
(HOA, Mayor/TC Requested Meetings)
- **OTHER POTENTIAL STRESSES ON CURRENT STAFFING**
 - Re-Implementation of an Extra-Territorial Jurisdiction (per Strategic Plan & CLUP)
 - Implementation of Design Standards (being discussed by Economic Development Advisory Committee)
 - Increased Usage of Conditional Districts
 - Re-Implementation of Special Use Districts

PUBLIC WORKS DEPARTMENT

CURRENT ORGANIZATIONAL STRUCTURE

- Efforts have been made to provide a career ladder and promote from within the Department as appropriate
- Anticipated retirements will open up senior level positions during FY2023 and FY2024
- Temporary workers are needed to provide seasonal work
- On-Call program provides 24/7 service as needed



Temporary Workers may or may not be hired out of a contract labor budget line item depending on season and availability

PUBLIC WORKS DEPARTMENT

LAWS, REGULATIONS, AND OTHER FACTORS DICTATING OR INFLUENCING ORGANIZATIONAL STRUCTURE/STAFFING LEVELS



- **NC Department of Environmental Quality (DEQ)**
 - Stormwater Section (EPA rules and regulations for municipal separate storm sewer systems (MS4), stormwater, sedimentation and erosion control)
 - Water Infrastructure Section (water distribution regulations)
 - Waste Management Section (compliance with Buncombe County landfill permit regulations for garbage disposal, regulations concerning leaf, brush, debris collection and disposal)
- **MS4 NPDES Permit** (permit requirements, including the implementation and maintenance of a Stormwater Management Plan which is reviewed by NC DEQ)
- **Buncombe County Regulations – Floodplain, Stormwater, Sedimentation and Erosion Control, Landfill**
- **Occupational Safety and Health Act (OSHA) Regulations**
- **NC Department of Motor Vehicles (DMV)** (commercial drivers licensing)
- **Americans with Disabilities Act (ADA)** (sidewalks and facilities access)
- **NC Department of Agriculture** (pesticide and herbicide application licensing)
- **NC Department of Transportation (DOT)** (streets program and Powell Bill administration)

PUBLIC WORKS DEPARTMENT

HIGHLIGHTS OF DEPARTMENTAL RESPONSIBILITIES

- **SANITATION DIVISION** (garbage collection, appliance collection, brush and leaf collection, recycling program)
- **STREETS DIVISION** (streets and sidewalk maintenance and repairs, asphalt patching, street cleaning, right-of-way mowing, parking lot maintenance, street lighting, snow/ice removal, storm drainage)
- **GROUNDS MAINTENANCE DIVISION** (maintenance of Lake Louise Park and Main Street Nature Park, playground and walking trails, outdoor fitness area, grounds landscaping and maintenance at Town buildings, Town event support)
- **WATER MAINTENANCE DIVISION** (maintenance of water distribution system [including lines, tanks, pumps, hydrants], water meter installation and maintenance, meter reading and reporting for water billing purposes)
- **STORMWATER MANAGEMENT PROGRAM** (implementation of Stormwater Management Plan)
- **GIS IMPLEMENTATION AND MAINTENANCE** (data collection and maintenance for functions within the PW Department [Water, Stormwater, ADA (sidewalk ramps), and other layers such as Garbage Collection, Street Signage and Pavement Conditions])

PUBLIC WORKS DEPARTMENT

OTHER RESPONSIBILITIES ASSIGNED TO PUBLIC WORKS DIRECTOR/ENGINEER

- **POWELL BILL PROGRAM** (annual reporting and street measuring and map preparation)
- **WATER CAPACITY CALCULATIONS AND REPORTING**
- **REVIEW OF DEVELOPMENT PLANS** (water, streets proposed to be public) and participation on the **TECHNICAL REVIEW COMMITTEE** (works with Planning and Fire in order to review and comment on certain development applications)
- **TOWN REPRESENTATION ON OTHER STUDIES OR PROGRAMS** (e.g. Bike/Ped Study Project)
- **FIELDING CALLS FROM RESIDENTS AND NON-RESIDENTS** (daily calls from residents and non-residents regarding public works services)
- **MAINTENANCE/REPAIR INVOLVING TOWN FACILITIES** (advising and/or performing building and maintenance needs)
- **SPECIAL PROJECTS**
 - **Project Administration** on construction of new Town facilities
 - **Annual Street Improvement Program** (evaluation of streets, project selection, bidding and contract administration on paving contractor, and inspection of the paving projects)
 - **Design of Projects** such as the recreation complex at the Community Center, stage at the Main Street Nature Park, stairs at the Clock parking lot, fountain at Town Hall, fishing pier, restroom renovation, playground upgrades and additional parking at Lake Louise, design/administration of water system projects

PUBLIC WORKS DEPARTMENT

DEPARTMENTAL METRICS/DATA

- Miles of Waterlines = 71 miles
- Active Water Meters = 3,140
- Fire Hydrants Maintained = 600
- Miles of Town Public Streets = 20 miles
- Miles of Town Sidewalks = 5 miles
- Garbage Collection Points = 2,377/week
- Average Amount of Garbage Collected = 8.5 tons/week
- Leaf, Brush, and Debris Collection = 105 cubic yards/week (composted and/or reused)
- Location of Underground Utilities (811 Program) = 26/week

Employees = 19 (including 1 admin asst)

Sanitation, Streets, Grounds Maint. Divisions:

FY22 General Fund Budget = \$1,984,874

Personnel Cost = \$904,571

Operating Cost = \$589,266

Capital Cost = \$491,037

Water Distribution Division:

FY22 Water Fund Budget = \$1,159,785

Personnel Cost = \$663,590

Operating Cost = \$306,195

Capital Cost = \$190,000

PUBLIC WORKS DEPARTMENT

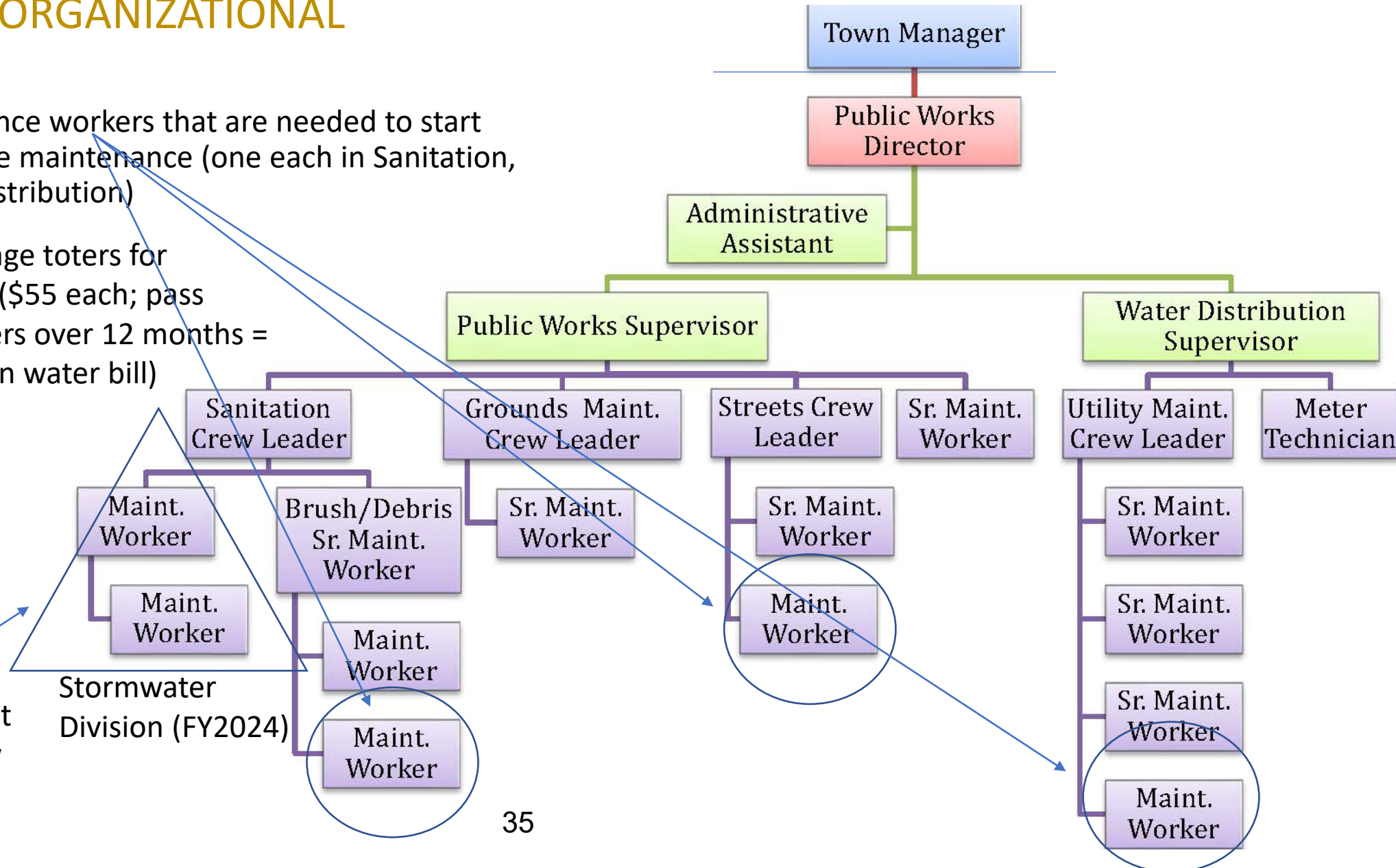
CHALLENGES OF THE DEPARTMENT

- **CONTINUED EFFORTS TOWARDS EMPLOYEE SATISFACTION/RETENTION**
- **FINDING SEASONAL EMPLOYEES TO FILL NEEDED POSITIONS**
- **INABILITY TO BE PROACTIVE ON PREVENTATIVE MAINTENANCE DUE TO DAILY NEEDS**
(Department lacks adequate staffing to provide for preventative maintenance; preventative maintenance could solve some unaccounted water loss and extend life of streets, storm drainage and sidewalks)
- **SUPPLY CHAIN ISSUES** (affecting availability of equipment and parts, making preventative maintenance more important)
- **UNFUNDED MANDATES FOR MS4 STORMWATER PROGRAM AND ADA ACCESSIBILITY**
- **PLANNING FOR GROWTH IN POPULATION AND INFRASTRUCTURE** (more people served and more infrastructure that must be maintained)
 - Increased staffing is needed
 - Vehicle/equipment purchases are needed with type based on which equipment/vehicles will reduce need for manpower (i.e. remote operating garbage truck – reduces sanitation manpower and workers' comp risk; street sweeper – allows for preventative maintenance of stormwater system and reduces manpower needs)

PUBLIC WORKS DEPARTMENT

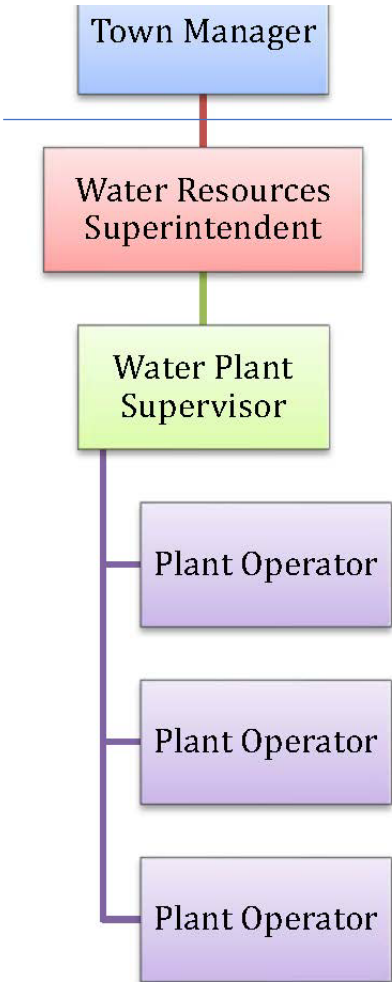
RECOMMENDED ORGANIZATIONAL STRUCTURE

- FY23 – Add maintenance workers that are needed to start providing preventative maintenance (one each in Sanitation, Streets, and Water Distribution)
- FY23 - Purchase garbage toters for remaining customers (\$55 each; pass along cost to customers over 12 months = +/- \$4.50 per month on water bill)
- FY24 - Purchase remote operating garbage truck which will allow reassignment of employees to a new Stormwater Division (FY2024)



WATER TREATMENT PLANT

CURRENT ORGANIZATIONAL STRUCTURE



- WTP operating 6 days per week – approximately 15-16 hours/day
- Staff works four 10-hour overlapping shifts, Monday through Saturday
 - Monday – 1 operator from 12a-10a; superintendent/supervisor 6a-4p
 - Tuesday - 1 operator from 12a-10a; superintendent/supervisor 6a-4p
 - Wednesday – 2 operators from 12a-10a; 1 operator 5a-3p; superintendent/supervisor 6a-4p
 - Thursday - 2 operators from 12a-10a; 1 operator 5a-3p; superintendent/supervisor 6a-4p
 - Friday - 1 operator from 12a-10a; 1 operator 5a-3p
 - Saturday – 1 operator from 12a-10a; 1 operator 5a-3p
- Staff is on-call for emergencies
- Supervisor also serves as a fulltime plant operator
- Water system is monitored remotely on a 24/7 basis (pumping and pressures, etc.)
- Chemical deliveries, required system sampling, maintenance, etc. are scheduled for Wednesday or Thursday so that there is adequate staff to safely perform functions
- Operators are required to be knowledgeable and capable of performing routine equipment maintenance

WATER TREATMENT PLANT

LAWS, REGULATIONS, AND OTHER FACTORS DICTATING OR INFLUENCING ORGANIZATIONAL STRUCTURE/STAFFING LEVELS

- **NC Department of Environmental Quality (DEQ)**
 - Water Resources Section (water production)
 - Water Infrastructure Section (water distribution)
 - Air Quality Section (EPA regs due to onsite chlorine gas)
- **Public Water System Permit** (governing withdrawal from the Ivy River, WTP operations, water quality, and water distribution system; monthly reporting, annual inspections of all testing records, onsite inspections of the WTP and related facilities, including water storage tanks)
- **NPDES Permit** (discharge permit requirements, including the implementation and maintenance of a Stormwater Management Plan which is reviewed by NC DEQ)
- **Occupational Safety and Health Act (OSHA) Regulations**
- **NC Department of Motor Vehicles (DMV)** (commercial drivers licensing)
- **Homeland Security Act**
- **24/7 Availability of Drinking Water and Fire Suppression**
- **High Level of Certifications Required** (DEQ)
- **NC Water Treatment Operators Certification Board** and **NC Water Pollution Control System Operators Certification Commission**

WATER TREATMENT PLANT

DEPARTMENTAL METRICS/DATA

- Avg Gallons of Raw Water Pumped = 638,722/daily = 19,161,667/month
- Avg Gallons of Water Produced = 572,400/daily = 17,172,000/monthly
- Offsite System Sampling = 32/month

Employees = 5

FY22 Water Fund Budget = \$850,016

Personnel Cost = \$506,003

Operating Cost = \$344,014

Capital Cost = \$ -0-



CERTIFICATIONS AND TRAINING

C-Surface Treatment Certification (min. certification)

B-Surface Treatment Certification

A-Surface Treatment Certification

Grade 1 – Physical Chemical Wastewater Certification

WATER TREATMENT PLANT

CHALLENGES OF THE DEPARTMENT

- **HIGH LEVEL OF CERTIFICATIONS NEEDED FOR ALL EMPLOYEES LEADING TO A SMALL APPLICANT POOL FOR VACANCIES** (certifications require a combination of coursework, exams, and experience; minimum 6 months training and 9-12 months before operators can work alone; most often have to hire an operator-trainee; statewide pool of applicants is small)
- **NIGHT AND WEEKEND SHIFTS ARE DIFFICULT TO FILL**
- **CONTINUED EFFORTS TOWARDS EMPLOYEE SATISFACTION/RETENTION**
- **COMPETITIVE PAY/BENEFITS** (very competitive market; plant operators could accept other jobs for relatively small pay increases)
- **SAFETY RISK OF PLANT OPERATORS OPERATING ALONE** (OSHA)
- **LACK OF COVERAGE WHEN EMPLOYEES ARE ON LEAVE** (Superintendent and Supervisor cover operator shifts when employees on leave)
- **WTP RESILIENCY/REDUNDANCY ISSUES** (backup generators, back wash pumps, new high service pump station, new clearwell, and conversion from chlorine gas to sodium hypochlorite - to be addressed in upcoming budget year(s); aging basins that are in need of repair in near future [limited repair options])

**TOWN OF WEAVERVILLE
TOWN COUNCIL AGENDA ITEM**

MEETING DATE: April 25, 2022
SUBJECT: Monthly Tax Report
PRESENTER: Finance Director
ATTACHMENTS: Monthly Tax Report

DESCRIPTION/SUMMARY OF REQUEST:

Buncombe County provides the following monthly tax report for March 2022. This report is provided for information only.

No action is requested or required.

**Town of Weaverville
MONTHLY TAX REPORT
FY 2021-2022**

Tax Year 2021

Summary for YTD Mar 2022:

Original Billed Amts	\$	3,717,653
Abs Adj (Adjustments by Assessor)	\$	(2,659)
Bill Releases	\$	(33)
Discovery Levy	\$	14,153
Additional Levy	\$	527
Net Levy	\$	3,729,641
Total Current Year Collections	\$	3,694,296
% Collected		99.05%
Total Left to be Collected:	\$	35,345
Prior Years Tax Paid	\$	38,198
Prior Years Interest Paid	\$	2,965

Report Parameters:

Date Sent to Finance Start: Min - March 1, 2022

Date Sent to Finance End: Max - March 31, 2022

Abstract Type: BUS,IND,PUB,REI,RMV

Tax District: WEAVERVILLE

Levy Type: Admin Expense, Advertisement Fee, Attorney Fee, Collection Fee 5, Collection Fee 9, Cost, Docketing Expense, EXPENSE, FEE INTEREST, Garnishment Fee, Interest, LATE LIST PENALTY, Legal Ad Expense, NSF Penalty, Postage Expense, Sheriff Service Fee, SPECIAL ASSESSMENT, TAX, VEHICLE FEE, WEAVERVILLE TAX

Tax Year: 2022, 2021, 2020, 2019, 2018, 2017, 2016, 2015, 2014, 2013, 2012, 2011, 2010, 2009, 2008, 2007, 2006, 2005, 2004

Year For: 2021, 2020, 2019, 2018, 2017, 2016, 2015, 2014, 2013, 2012, 2011, 2010, 2009, 2008, 2007, 2006, 2005, 2004, 2003

Collapse
Districts: N

Default Sort-By: Tax Year

Grouping: Tax District,Levy Type

Fiscal Year Activity from July 1, 20XX to March 31, 2022								Activity from March 1, 2022 to March 31, 2022				
Tax Year	Orig. Billed Amt (\$)	Abs. Adj (\$)	Bill Releases (\$)	Disc. Levy (\$)	Net Levy (\$)	Amt Collect. (\$)	Unpaid Balance (\$)	Amt Collect. (\$)	Abs. Adj (\$)	Bill Releases (\$)	Disc. Levy (\$)	
		Assessor Refunds (\$)	Net Collections (\$)	Additional Levy (\$)	Collection Fee Amt (\$)	% Coll.	% Uncoll.			Assessor Refunds (\$)	Additional Levy (\$)	
TAX DISTRICT: WEAVERVILLE LEVY TYPE: Interest												
2021	0.00	0.00	0.00	0.00	0.00	3,843.93	0.00	893.52	0.00	0.00	0.00	
		0.00	3,843.93	0.00	0.00	NA	NA			0.00	0.00	
2020	0.00	0.00	0.00	0.00	0.00	11,362.52	0.00	1.51	0.00	0.00	0.00	
		0.00	11,362.52	0.00	0.00	NA	NA			0.00	0.00	
2019	0.00	0.00	0.00	0.00	0.00	4,892.70	0.00	0.00	0.00	0.00	0.00	
		0.00	4,892.70	0.00	0.00	NA	NA			0.00	0.00	
2018	0.00	0.00	0.00	0.00	0.00	316.01	0.00	123.73	0.00	0.00	0.00	
		0.00	316.01	0.00	0.00	NA	NA			0.00	0.00	
2017	0.00	0.00	0.00	0.00	0.00	39.57	0.00	0.00	0.00	0.00	0.00	
		0.00	39.57	0.00	0.00	NA	NA			0.00	0.00	
2016	0.00	0.00	0.00	0.00	0.00	64.92	0.00	0.00	0.00	0.00	0.00	
		0.00	64.92	0.00	0.00	NA	NA			0.00	0.00	
2015	0.00	0.00	0.00	0.00	0.00	100.08	0.00	0.00	0.00	0.00	0.00	
		0.00	100.08	0.00	0.00	NA	NA			0.00	0.00	
2014	0.00	0.00	0.00	0.00	0.00	6.70	0.00	0.00	0.00	0.00	0.00	
		0.00	6.70	0.00	0.00	NA	NA			0.00	0.00	
2013	0.00	0.00	0.00	0.00	0.00	1,020.36	0.00	0.00	0.00	0.00	0.00	

		0.00	1,020.36	0.00	0.00	NA	NA			0.00	0.00		
2012	0.00	0.00	0.00	0.00	0.00	566.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	566.10	0.00	0.00	NA	NA			0.00	0.00	0.00	0.00
2011	0.00	0.00	0.00	0.00	0.00	12.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	12.59	0.00	0.00	NA	NA			0.00	0.00	0.00	0.00
Sub.	0.00	0.00	0.00	0.00	0.00	22,225.48	0.00	1,018.76	0.00	0.00	0.00	0.00	0.00
		0.00	22,225.48	0.00	0.00	NA	NA			0.00	0.00	0.00	0.00
TAX DISTRICT: WEAVERVILLE		LEVY TYPE: LATE LIST PENALTY											
2022	0.00	0.00	0.00	705.91	705.91	0.00	705.91	0.00	0.00	0.00	0.00	705.91	0.00
		0.00	0.00	0.00	0.00	0 %	100 %			0.00	0.00	0.00	0.00
2021	1,320.31	14.28	0.54	3,159.35	4,464.84	4,221.38	243.46	9.50	0.00	0.00	0.00	0.00	0.00
		0.00	4,221.38	0.00	0.00	94.55 %	5.45 %			0.00	0.00	0.00	0.00
2020	1,211.84	418.91	0.96	6,083.77	7,107.56	6,655.30	452.26	1.09	0.00	0.00	0.00	0.00	0.00
		0.00	6,655.30	231.82	0.00	93.64 %	6.36 %			0.00	0.00	0.00	0.00
Sub.	2,532.15	433.19	1.50	9,949.03	12,278.31	10,876.68	1,401.63	10.59	0.00	0.00	0.00	705.91	0.00
		0.00	10,876.68	231.82	0.00	88.58 %	11.42 %			0.00	0.00	0.00	0.00
TAX DISTRICT: WEAVERVILLE		LEVY TYPE: TAX											
2022	0.00	0.00	0.00	2,541.87	2,541.87	0.00	2,541.87	0.00	0.00	0.00	0.00	2,541.87	0.00
		0.00	0.00	0.00	0.00	0 %	100 %			0.00	0.00	0.00	0.00
2021	3,717,652.88	2,659.05	33.27	14,153.16	3,729,640.56	3,694,295.70	35,344.86	24,654.10	19.04	0.03	0.00	0.00	0.00
		5.92	3,694,301.62	526.84	0.00	99.05 %	0.95 %			0.00	0.00	0.00	0.00
2020	3,354,216.35	5,400.00	59.94	22,850.56	3,374,333.73	3,370,578.49	3,755.24	10.93	0.00	0.00	0.00	0.00	0.00
		1,451.48	3,372,029.97	2,726.76	0.00	99.89 %	0.11 %			0.00	0.00	0.00	0.00
2013	73,342.49	0.00	1,623.13	0.00	71,719.36	71,719.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	71,719.36	0.00	0.00	100 %	0 %			0.00	0.00	0.00	0.00
2012	68,037.63	0.00	1,498.22	0.00	66,539.41	66,539.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	66,539.41	0.00	0.00	100 %	0 %			0.00	0.00	0.00	0.00
2011	82.56	0.00	0.00	0.00	82.56	82.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	82.56	0.00	0.00	100 %	0 %			0.00	0.00	0.00	0.00
Sub.	7,213,331.91	8,059.05	3,214.56	39,545.59	7,244,857.49	7,203,215.52	41,641.97	24,665.03	19.04	0.03	0.00	2,541.87	0.00
		1,457.40	7,204,672.92	3,253.60	0.00	99.43 %	0.57 %			0.00	0.00	0.00	0.00
TAX DISTRICT: WEAVERVILLE		LEVY TYPE: WEAVERVILLE TAX											
2019	49,954.82	0.00	191.19	0.00	49,763.63	43,545.59	6,218.04	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	43,545.59	0.00	0.00	87.50 %	12.50 %			0.00	0.00	0.00	0.00
2018	1,576.57	0.00	3.29	0.00	1,573.28	914.17	659.11	142.52	0.00	1.08	0.00	0.00	0.00
		0.00	914.17	0.00	0.00	58.11 %	41.89 %			0.00	0.00	0.00	0.00
2017	771.97	0.00	2.21	0.00	769.76	145.15	624.61	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	145.15	0.00	0.00	18.86 %	81.14 %			0.00	0.00	0.00	0.00

2016	217.62	0.00	2.56	0.00	215.06	168.06	47.00	0.00	0.00	0.00	0.00
		0.00	168.06	0.00	0.00	78.15 %	21.85 %			0.00	0.00
2015	201.36	0.00	8.59	0.00	192.77	160.43	32.34	0.00	0.00	0.00	0.00
		0.00	160.43	0.00	0.00	83.22 %	16.78 %			0.00	0.00
2014	2,126.15	0.00	5.98	0.00	2,120.17	23.32	2,096.85	0.00	0.00	0.00	0.00
		0.00	23.32	0.00	0.00	1.10 %	98.90 %			0.00	0.00
2013	570.35	0.00	0.00	0.00	570.35	1.15	569.20	0.00	0.00	0.00	0.00
		0.00	1.15	0.00	0.00	0.20 %	99.80 %			0.00	0.00
2012	752.46	0.00	111.58	0.00	640.88	0.00	640.88	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0 %	100 %			0.00	0.00
2011	1,636.85	0.00	0.00	0.00	1,636.85	0.00	1,636.85	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0 %	100 %			0.00	0.00
2010	277.25	0.00	0.00	0.00	277.25	0.00	277.25	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0 %	100 %			0.00	0.00
Sub.	58,085.40	0.00	325.40	0.00	57,760.00	44,957.87	12,802.13	142.52	0.00	1.08	0.00
		0.00	44,957.87	0.00	0.00	77.84 %	22.16 %			0.00	0.00
Total	7,273,949.46	8,492.24	3,541.46	49,494.62	7,314,895.80	7,281,275.55	55,845.73	25,836.90	19.04	1.11	3,247.78
		1,457.40	7,282,732.95	3,485.42	0.00	99.24 %	0.76 %			0.00	0.00

Signature (Tax Collector) _____

TOWN OF WEAVERVILLE
TOWN COUNCIL AGENDA ITEM

Date of Meeting: April 25, 2022
Subject: Budget Amendment – Recreation Complex
Presenter: Town Finance Director /Town Manager
Attachments: Budget Amendment Form

Description:

The Community Center fundraising program kicked off in February 2021, in order to raise money from the community to help complete the project. During March – April 2022 the Town collected an additional **\$1,200.00** in donations. The total collected to date now stands at \$43,054.98. These latest funds are being assigned to Fixtures & Equipment for Phase 2 (Recreation Complex) of the project.

A budget amendment is needed so that the funds can be spent on the Recreation Complex at the Community Center.

Action Requested:

Town Manager recommends approval of the attached Budget Amendment for this capital project.

Budget Amendment FY 2021-2022

Town of Weaverville

What expense accounts are to be increased?

Account	Account Description	Transfer Amount
070-300-000-19003	Fixtures & Equipment	\$1,200.00

What expense account(s) are to be decreased or additional revenue expected to offset expense?

Account	Account Description	Transfer Amount
070-000-300-60020	Community Center - Contributions	\$1,200.00

Justification: Please provide a brief justification for this budget amendment. To record donations received from the public in Mar - Apr 2022 for the Recreation Complex at the Community Center.

_____	_____
Authorized by Finance Officer	Date
_____	_____
Authorized by Town Manager	Date
_____	_____
Authorized by Town Council (if applicable)	Date

Budget Ordinance Section 7:

- B. The Budget Officer or his/her designee is hereby authorized to distribute departmental funds based upon the line item budgets and make expenditures therefrom, in accordance with the Local Government Budget and Fiscal Control Act.
- C. The Budget Officer or his/her designee may authorize transfers between line items, expenditures and revenues, within a department or division without limitation and without a report being required.
- D. The Budget Officer or his/her designee may transfer amounts up to 5%, but not to exceed \$10,000 monthly, between departments, including contingency appropriations, but only within the same fund. The Budget Officer must make an official report on such transfers at a subsequent regular meeting of Town Council.
- E. The Budget Officer or his/her designee may not transfer any amounts between funds, except as approved by Town Council, as a budget amendment.

TOWN OF WEAVERVILLE
TOWN COUNCIL AGENDA ITEM

Date of Meeting: April 25, 2022
Subject: July 4, 2022 Road Closure Ordinance
Presenter: Selena D. Coffey, Town Manager
Attachments: Road Closure Ordinance

Downtown July 4th Celebration, Monday July 4, 2022

Description:

Attached please find the Ordinance for the road closure for the Town's July 4, 2022 event downtown.

Council Action Requested:

The Town Manager recommends approval of the ordinance.

Suggested Motion:

I move to approve the road closure ordinance for the Downtown July 4th Celebration.

Town of Weaverville

**AN ORDINANCE DECLARING A ROAD CLOSURE FOR THE
Weaverville July 4th Celebration**

WHEREAS, the Town Council of Weaverville acknowledges a long tradition of hosting a July 4th celebration, that benefits the Weaverville and the North Buncombe community; and

WHEREAS, the Town Council of Weaverville acknowledges the July 4 downtown celebration will require approximately two (2) hours to install signage, and also will require approximately one (1) hour for removing signage, litter, etc.

WHEREAS, The Town Council of Weaverville recognizes that the detour route will be appropriately marked with signage and personnel at various locations to ensure the motoring public travels safely and without unnecessary delay.

NO THEREFORE BE IT ORDAINED by the Town Council of Weaverville pursuant to the authority granted by G. S. 20-169, that we do hereby declare a temporary road closure on the day and times set forth below and the following described portion of a State Highway System route:

Weaverville Downtown July 4th Celebration

Date: July 4, 2022

Time: 12:00pm until 11:30pm

Road Closure: The portion of Main Street between Church Street and Brown Street will be closed and all traffic safely detoured around this area.

This ordinance to become effective when signs are erected giving notice of the road closures and detour routes, the implementation of adequate traffic control.

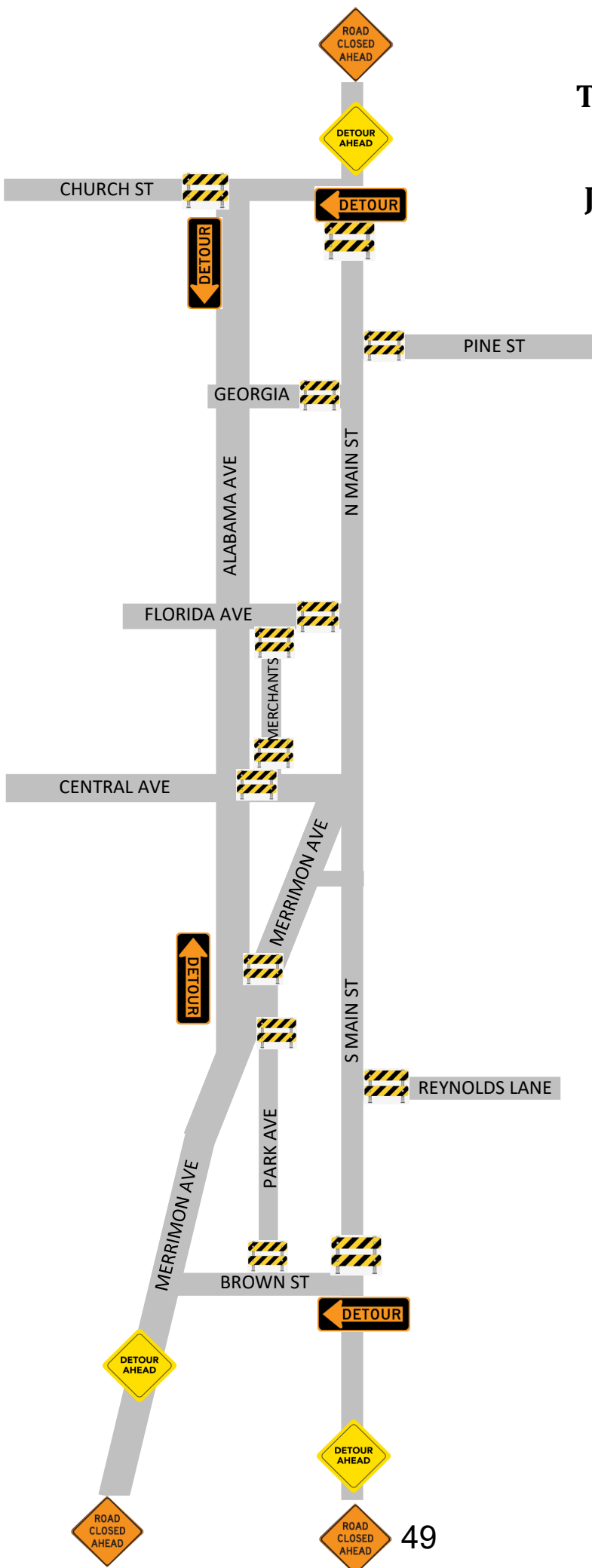
Adopted this 25th day of April, 2022

Patrick Fitzsimmons, Mayor

Attest:

James Eller, Town Clerk

**TOWN OF WEAVERVILLE
NORTH CAROLINA
JULY 4 ROAD CLOSURES**



Town of Weaverville
Town Council Agenda Item

Date of Meeting: Monday, April 25, 2022
Subject: Set Public Hearing on FY 2022-2023 Budget
Presenter: Town Manager
Attachments: No Attachments

Description:

In accordance with North Carolina's Local Government Budget and Fiscal Control Act, G.S. § 159-12(b), Town Council *must hold a public hearing at which time any persons who wish to be heard on the budget may appear.*

Action Requested:

Town Manager Coffey recommends that Town Council schedule the public hearing on the fiscal year 2022-2023 budget on May 23, 2022 at 6:00pm.

TOWN OF WEAVERVILLE

TOWN COUNCIL AGENDA ITEM

Date of Meeting: Monday, April 25, 2022
Subject: Set Public Hearing – Code Amendments - Land Use
Presenter: Planning Director
Attachments: Proposed Ordinance

Description:

With the August 2021 annual review of the priorities of the Comprehensive Land Use Plan, the stated goal of study solar collector regulations was both added to the priority list and given the highest priority. As Council is aware, items given the highest priority are expected to be addressed within one year. Conversations with the Planning Board over the previous three months have formed the regulations present in the proposed ordinance.

Staff has encountered a couple scenarios since the land use regulation update in 2021 for 160D compliance and is now of the opinion that the relatively new sidewalk waiver criteria too far constrains the scenarios which the Board of Adjustment can consider for such a waiver. Proposed language has been reviewed by the Planning Board and is included in the proposed ordinance.

Lastly, a minor technical change is being requested which amounts to changing one reference to the "Planning and Zoning Board" and converting to "Planning Board" as was done during the 160D compliance project.

The Planning Board recommendation will be provided for the May meeting.

Action Requested:

Staff is requesting the setting of a public hearing on the matter of the proposed zoning text amendments for Monday, May 23, 2022 at 6pm or at such time as Council reaches the matter.

**ORDINANCE AMENDING WEAVERVILLE TOWN CODE CHAPTER 20
CONCERNING SOLAR COLLECTOR SYSTEMS, SIDEWALK WAIVERS,
AND TECHNICAL CHANGES**

WHEREAS, the Planning Board met January 4, 2022, March 2, 2022, and April 5, 2022, in order to discuss certain Code amendments that would define and regulate solar collector systems, amended the standards for sidewalk waivers, and to review proposed technical changes to correct typographical errors;

WHEREAS, the Planning Board found that the proposed code amendments concerning solar collector systems and sidewalk waivers are consistent with the Town’s comprehensive land use plan and are reasonable and in the best interest of the public in that such amendments provide for more orderly development by regulating a previously unregulated use;

WHEREAS, the Planning Board also found that the proposed technical change is consistent with the Town’s comprehensive land use plan and are reasonable and in the best interest of the public in that they correct a typographical error currently in the Code;

WHEREAS, after proper notice the Town Council held a public hearing on [REDACTED], in order to receive input from the public on the amendments related to solar collector systems, sidewalk waivers, and the proposed technical changes;

NOW, THEREFORE, BE IT ORDAINED by Town Council of the Town of Weaverville, North Carolina, as follows:

1. The findings and recommendations of the Planning Board are hereby incorporated by reference and adopted by Town Council, including specifically a finding that the amendments approved herein are consistent with the Town’s adopted comprehensive land use plan.
2. Code Section 20-1202 is hereby amended to add the following definition:

Solar Collector System. The components and subsystems required to convert solar energy into electric or thermal energy suitable for use.

Solar Collector System – Roof-Mounted. A solar collector system attached to the roof of a primary or accessory structure. Included within this definition are solar canopies which are attached to primary, or accessory structures or a secondary dwelling.

Solar Collector System – Ground-Mounted. A freestanding solar collector system mounted on the ground using either a metal frame or pole, or other structural framework. Included within this definition are solar canopies which are freestanding and not attached to a primary or accessory structure or a secondary dwelling.

3. Code Section 20-3205 is hereby amended as follows with the added language shown as underlined and deleted language, if any, is shown with strike-throughs:

Sec. 20-3205. Table of uses.

The following notes shall be applicable to the Table of Uses established herein.

- (1) Additional standards for those uses identified on the Table of Uses as "permitted with standards" are found in article III of part III of this chapter.
- (2) If a proposed use can't be found on the table of uses herein established or is not specifically defined herein, then the zoning administrator shall make a determination on which use most closely resembles the proposed use and shall apply those regulations and restrictions. Such determination may be made as a formal interpretation, or as part of an issuance or denial of a zoning permit or a notice of violation. The zoning administrator's determination is subject to an appeal of an interpretation which shall be heard by the board of adjustment.

- (3) The abbreviations and symbols shown in the Table of Uses have the following meanings:

"C" = Conditional District required

"P" = Permitted

"PS" = Permitted with Standards

"-" = Not Permitted

USES	R-1	R-2	R-3	R-12	C-1	C-2	I-1	MHO
UTILITIES								
<u>Solar Collector System – Primary Use</u>	-	-	-	-	-	-	<u>PS</u>	-
MISCELLANEOUS USES								
<u>Solar Collector System – Roof Mounted – Accessory Use</u>	<u>P</u>	<u>P</u>	<u>P</u>	<u>P</u>	<u>P</u>	<u>P</u>	<u>P</u>	<u>P</u>
<u>Solar Collector System – Ground Mounted – Accessory Use</u>	<u>PS</u>	<u>PS</u>	<u>PS</u>	<u>PS</u>	<u>PS</u>	<u>PS</u>	<u>PS</u>	<u>PS</u>

4. Code Section 20-3323 is hereby amended as follows with the added language shown as underlined and deleted language, if any, is shown with strike-throughs:

Sec. 20-3323. Accessory structures.

- (a) The footprint of accessory structures within any residential zoning district shall not exceed the following maximum footprint(s).

Lot Size	One Structure	All Structures
Less than 1 acre	800 square feet	1,000 square feet
1 to 3 acres	1,200 square feet	1,600 square feet
More than 3 acres	No limit	No Limit

- (1) The footprint of any structure defined as "dwelling - secondary" shall not be included in the calculation of footprint for accessory structures but such structures shall meet the additional standards established by Code section 20-3309.
 - (2) The footprint of any structure defined as "solar collector system – ground mounted" shall not be included in the calculation of footprint for accessory structures but such structures shall meet the additional standards established by Code section 20-3327.
 - (3) The footprint of any accessory structure implemented with any use defined as "agriculture - commercial" or "agriculture - neighborhood" shall not be included in the calculation of foot print for accessory structures but such structures shall meet the additional standards established by Code section 20-3305 and Code section 20-3306.
- (b) Accessory structures shall not exceed the height of the primary structure and in no event exceed 25 feet.
 - (c) Accessory structures shall only be located within the side or rear yard of the primary structure and shall only be permitted within the setbacks established by the applicable zoning district.
 - (d) Accessory structures providing common facilities for residential developments, including but not limited to a clubhouse, mail receptacle facilities, pool house, rental or property management office, shall not be subject to the footprint limits or location requirements established in this section.

5. Code Section 20-3327 is hereby added as follows:

Sec. 20-3327. – Solar Collector Systems

- (a) Solar collector systems of any kind, regardless of whether they are primary or accessory uses, shall not be placed within the setbacks established by the underlying zoning district.
- (b) Ground mounted solar collector systems that are accessory uses shall only be located within the side or rear yard of the primary structure, except as provided by subsection (c) below.
- (c) In order to provide for reasonable availability of solar collector systems on double fronted and corner lots, ground mounted solar collector systems are allowed in one of the "front" yards for double-fronted or corner lots. All setbacks are still applicable and attempts should be made to place it in the "front" yard that has the least public view.
- (d) Ground mounted solar systems that are accessory uses shall not exceed 25% of the footprint of the primary structure.
- (e) Ground mounted solar collector systems that are accessory uses shall not exceed the height of the primary structure on the property and in no case be taller than 15 feet as measured from finished grade to the highest point of the structure.
- (f) Ground mounted solar collector systems, whether a primary use or an accessory use, that are abandoned or are no longer operational must be timely removed and failure to do so

may result in the revocation of the zoning permit and/or other enforcement action. For purposes of this section abandonment of a solar collector system means that the system has not been in use for 180 consecutive days or more, regardless of any intent or efforts to resume the use.

6. Code Section 20-3108 is hereby amended as follows with the added language shown as underlined and deleted language, if any, is shown with strike-throughs:

Sec. 20-3108. Quasi-judicial zoning decisions.

(e) *Sidewalk waivers.* The board of adjustment shall hear and decide all requests for waivers of sidewalk requirements, with a majority vote of the members based on competent, material, and substantial evidence. Limitations and standards applicable to sidewalk waivers are as follows:

(1) Sidewalk requirements imposed by a conditional district or special use permit are not eligible for a waiver of such sidewalk requirements.

(2) Major subdivisions are not eligible for a waiver of the sidewalk requirement for sidewalks on new streets proposed for construction within the major subdivision. Major subdivisions may, however, be granted a sidewalk waiver of the sidewalk requirements along existing streets upon the finding that:

(a) The construction of the sidewalk is proposed to be constructed within an existing right-of-way where sufficient right-of-way or easement width does not exist or cannot be dedicated to build the sidewalk; or

(b) The construction of the sidewalk is not feasible due to special circumstances including but not limited to impending road widening or improvements or severe roadside conditions or slope which would prohibit sidewalk construction; or

(c) The construction of the sidewalk will not meaningfully provide for better pedestrian access and/or connectivity to the existing or proposed pedestrian network or sidewalk system.

(3) Minor subdivisions may be granted a sidewalk waiver upon the finding that:

(a) The construction of the sidewalk is proposed to be constructed within an existing right-of-way where sufficient right-of-way or easement width does not exist or cannot be dedicated to build the sidewalk; or

(b) The construction of the sidewalk is not feasible due to special circumstances including but not limited to impending road widening or improvements or severe roadside conditions or slope which would prohibit sidewalk construction; or

(c) The construction of the sidewalk will not meaningfully provide for better pedestrian access and/or connectivity to the existing or proposed pedestrian network or sidewalk system.

7. The following technical changes are hereby made to Chapter 20: The reference to the “planning and zoning board” in subsection (b) of Code Sec. 20-3110 is amended to read “planning board”.
8. It is the intention of Town Council that the sections and paragraphs of this Ordinance are severable and if any section or paragraph of this Ordinance shall be declared unconstitutional or otherwise invalid by the valid judgment or decree of any court of competent jurisdiction, such unconstitutionality or invalidity shall not affect any of the remaining paragraphs or sections of this Ordinance, since they would have been enacted by Town Council without the incorporation in this Ordinance of any such unconstitutional or invalid section or paragraph.
9. These amendments shall be effective immediately upon adoption and immediately codified.

ADOPTED THIS the _____ day of _____, 2022, by a vote of ___ in favor and ___ against.

PATRICK FITZSIMMONS, Mayor

ATTESTED BY:

JAMES ELLER, Town Clerk

APPROVED AS TO FORM:

JENNIFER O. JACKSON, Town Attorney



Town Manager's Monthly Report

Selena D. Coffey, ICMA-Credentialed Manager

April 2022

Arbor Day

The Town will hold its annual Arbor Day program on Friday, April 29 at 11:00am at Lake Louise Park, where our Public Works Department will be planting a tree near the stage.

Buncombe County ARP Grant Request

I submitted a request for proposal (RFP) to Buncombe County recently for \$1,018,740, which reflects the total cost of the Water Treatment Plant Expansion Preliminary Engineering Report (PER). Buncombe County has \$27,639,791 available in Coronavirus State and Local Fiscal Recovery Funds to award. I will update Town Council when I have more information.

Citizens Academy

I have scheduled the 2022 Citizens Academy for June – December. Because we had been accepting applications all along, we already have approximately 15 folks who have applied or expressed interest in the Academy. The dates for the 2022 sessions are as follows:

Date and Time	Town Department Presenting	Class Meeting Site
Thursday, June 9, 2022 at 6pm	General Government	Town Hall, 30 S. Main St., Weaverville
Thursday, July 7, 2022 at 6pm	Planning	Town Hall, 30 S. Main St., Weaverville
Thursday, August 4, 2022 at 6pm	Police	Police Dept., 30 S. Main St., Weaverville
Thursday, September 1, 2022 at 6pm	Fire	Fire Dept., 3 Monticello Dr., Weaverville
Thursday, October 6, 2022 at 6pm	Public Works	Public Works, 15 Quarry Rd., Weaverville
Thursday, November 3, 2022 at 6pm	Water	Virtual (Link to be distributed to class)
Thursday, December 8, 2022 at 6pm	Final Session (Graduation)	Community Center, 60 Lakeshore Dr.

DWSRF Update

Withers-Ravenel will be submitted the Town’s Drinking Water State Revolving Fund (DWSRF) application on May 2nd. Staff continues to provide information to be included in the application. I will update Town Council as we receive additional information.

I-26 Bridge Replacement Project

The I-26 bridges over Quarry Road (on gated property past the Public Works facility) have been on a NCDOT replacement list for quite some time. DOT representatives have recently contacted the Town in order to move this project forward with a construction mobilization to begin as early as September 20, 2022. We are awaiting receipt of the final documents and have been advised that there will be a small amount of right-of-way that they will need to acquire from the Town. Staff anticipates presenting Town Council with a full agenda item on this project at the May 23rd meeting.

Town of Weaverville
Town Council Agenda Item

Date of Meeting: Monday, April 25, 2022
Subject: Fiscal Year 2022-2023 Proposed Budget
Presenter: Selena Coffey, Town Manager
Attachments: None. Budget to be distributed during meeting.

Description:

Pursuant to North Carolina General Statutes §159-11, the North Carolina Budget & Fiscal Control Act, the Town Manager will be presenting the proposed budget for fiscal year 2022-2023 during this meeting. In accordance with the Budget & Fiscal Control Act, the proposed budget, along with the required Budget Message, will be available to Town Council and a copy will be filed with the Town Clerk and on the Town’s website for public inspection.

Town Council Action Requested:

No action is required on the budget at this meeting.

In accordance with the North Carolina Budget & Fiscal Control Act, a public hearing is required prior to the adoption of the budget. This public hearing is scheduled for May 23, 2022 at 6pm. In addition, Town Council has two budget workshops currently scheduled for Tuesday, May 23, 2022 at 6pm and Tuesday, June 21, 2022 at 6pm.

TOWN OF WEAVERVILLE
TOWN COUNCIL AGENDA ITEM

Date of Meeting: Monday, April 25, 2022
Subject: Conditional District – Duke Energy Substation - Set Public Hearing
Presenter: Planning Director
Attachments: Conditional District Application and Supporting Documents

Description:

Staff is in possession of a conditional district application which proposed a Duke Energy substation on an unaddressed 33.75 acre tract on Aiken Road and Hickory Lane bearing the parcel identification number 9732-72-5148. The initial consideration of the proposed conditional district occurred before Town Council on March 28th and was considered by the Planning Board on April 5th. Following its deliberations on the matter, the Planning Board is offering a unanimous positive recommendation to Town Council on the proposal's compliance with the Comprehensive Land Use Plan and reasonableness of the proposal if the agreed upon conditions are imposed on the property.

The next steps in the process are for the applicant to hold its community meeting and for Town Council to schedule a public hearing. The Planning Board recommendation, which contains some recommended and agreed upon conditions, will be presented during the public hearing.

Action Requested:

Staff is requesting the setting of a public hearing on the matter of the proposed conditional district for Monday, May 23, 2022 at 6pm or at such time as Council reaches the matter.

CONDITIONAL DISTRICT APPLICATION

Planning and Zoning Department
30 South Main Street, P.O. Box 338, Weaverville, NC 28787
(828) 484-7002--- fax (828) 645-4776 --- jeller@weaverville.org
Application Fee Based Upon Size of Property



Conditional Districts address situations in which a particular use, properly planned, may be appropriate for a specific site but, the existing zoning district of the site has insufficient standards to mitigate the site-specific impact on the surrounding area. Uses which may be considered for a Conditional District shall be established on the Table of Uses found at Sec. 20-3205. Additional information related to Conditional Districts may be found at Sec. 20-3203.

At the discretion of the Town Council, it may be required of the property owner to guarantee performance or completion of conditions included in the Conditional Zoning Plan. Such guarantee may take the form of: (1) a surety performance bond made by a company licensed and authorized in North Carolina, (2) a bond of a developer with an assignment to the Town of a certificate of deposit, (3) a bond of developer secured by an official bank check drawn in favor of the Town and deposited with the Town Clerk, (4) cash or an irrevocable letter of credit, (5) a bank escrow account whereby the developer deposits cash, a note, or a bond with a federally insured financial institution into an account payable to the Town. The amount of the guarantee shall be determined by Town Council.

OWNER/APPLICANT NAME:
DUKE ENERGY PROGRESS, LLC

APPLICATION DATE:
FEBRUARY 15, 2022

BRIEFLY DESCRIBE THE PROJECT:
Duke Energy Progress proposes constructing an electrical substation to meet the growing energy demand in the Town of Weaverville, NC

PHONE NUMBER:
(919) 546-7451

PROPERTY ADDRESS:
9999 HICKORY LN

PIN: 973272514800000

DEED BOOK/PAGE:
DB 5729 PG 1868

LOT AREA (acres): 33.75

ZONING DISTRICT: R-3


SIGNATURE OF APPLICANT

02/14/2022
DATE

Application fees are due at the time of submittal. Withdrawal of an application after the public hearing has been advertised will result in the forfeiture of the application fee.

CONDITIONAL DISTRICT APPLICATION

Planning and Zoning Department
 30 South Main Street, P.O. Box 338, Weaverville, NC 28787
 (828) 484-7002--- fax (828) 645-4776 --- jeller@weavervillenc.org
Application Fee Based Upon Size of Property

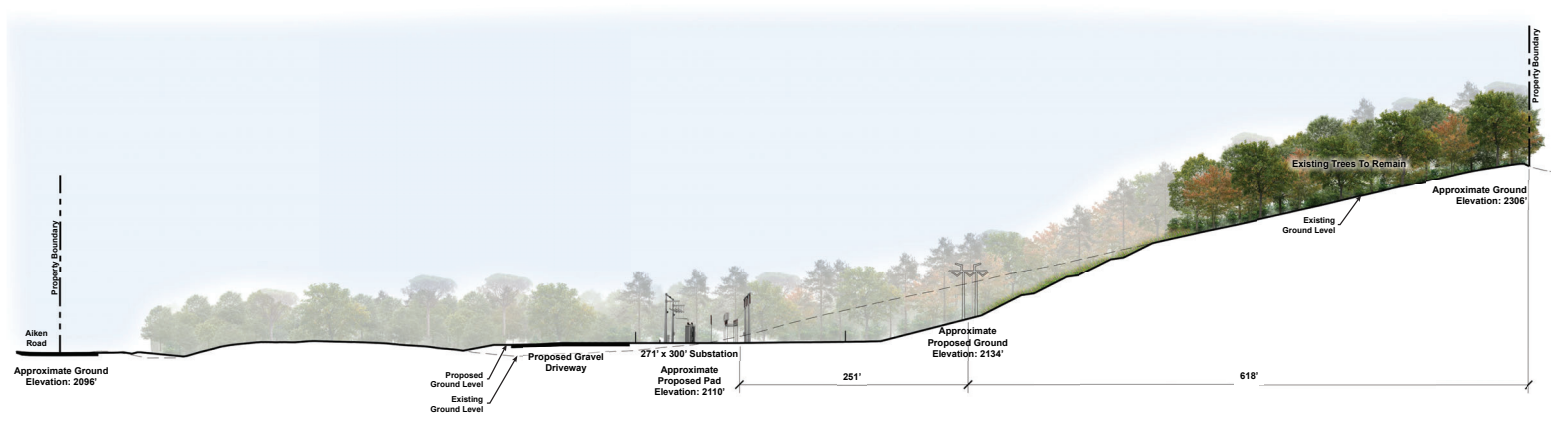


A petition for a Conditional District must include a site plan and supporting information that specifies the intended uses for property. A complete site plan shall be substantially compliant with the mapping standards found within Sec. 20-2504. Additional information may be requested by members of staff, the Planning Board or Town Council.

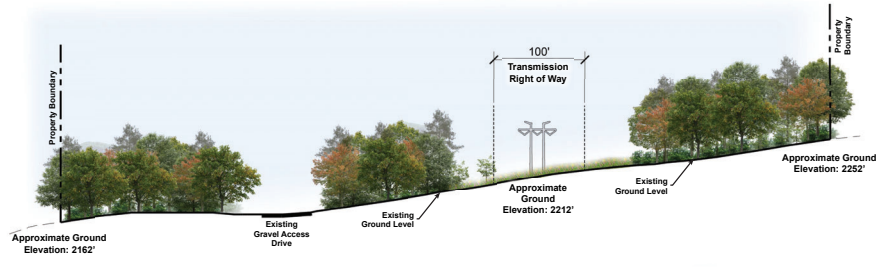
	Title block containing:
✓	Name of owner & applicant
✓	Property address
✓	Buncombe County PIN
✓	Date or dates survey was conducted or plan prepared
✓	Scale of the drawing in feet per inch
✓	Deed book and page reference of the deed
✓	Zoning designation of property
✓	Sketch vicinity map depicting the relationship between the proposed subdivision and the surrounding area
✓	North Arrow and orientation
✓	Lot area in acres and square feet
✓	Existing topography of the site and within 300 feet of the site boundary in five (5) foot contours
N/A	Delineation of areas within the floodplain.
✓	Names of owners of adjoining properties, Buncombe County PIN, and zoning designation
✓	Minimum building setback lines applicable to the lot, including drainage or utility easements
N/A	Proposed number and location of signs
✓	Exact dimensions, location, height, and exterior features of proposed buildings and structures
✓	Photographs of buildings on properties within 200 ft. of subject property
✓	Utility easements
N/A	Existing and proposed sanitary sewer system layout and a letter of commitment
N/A	Existing and proposed water distribution system layout and a letter of commitment
N/A	Plans for individual water supply and sewerage/septic disposal system, if any
✓	A statement as to whether or not natural gas, telephone, electric, and cable lines are to be installed, and whether they will be above or below ground
N/A	Exact dimension and location of all traffic, parking, and circulation plans showing the proposed location and arrangement of parking spaces.
N/A	Existing and proposed roads, driveways, ingress/egress, easements, and rights-of-way both private and public.
N/A	Existing and proposed encroachments into setbacks, rights-of-way, and/or easements, if any
✓	Proposed phasing, if any, and expected completion date of the project.

Upon reviewing the application, site plan, and supporting documents, the Planning and Zoning Board will issue statement of reasonableness of the proposed Conditional District.

Before a public hearing may be held by the Town Council, the petitioner must file in the Office of the Town Clerk, a written report of at least one community meeting held by the petitioner. The report shall include a list of those persons and organization notified of the meeting detailing the method and date of contact' the date, time, and location of the meeting; a roster of persons in attendance, a summary of issues discussed, and a description of any changes to the petition as a result of the meeting. In the event the petitioner has not held at least one meeting, the petitioner shall file a report documenting efforts that were made and the reasons such a meeting was not held.



Section A - Substation Pad
Horizontal & Vertical Scale: 1" = 50'



Section B - Transmission Line
Horizontal & Vertical Scale: 1" = 50'



Section Plan
Scale: 1" = 200'

REEMS CREEK 115vK SUBSTATION

Conditional District Sections
Date: 02-08-2022



**TOWN OF WEAVERVILLE
TOWN COUNCIL AGENDA ITEM**

MEETING DATE: April 25, 2022
SUBJECT: Update on Regional Water Discussions
PRESENTER: Mayor Fitzsimmons
ATTACHMENTS: None

DESCRIPTION/SUMMARY OF REQUEST:

On January 24, 2022, Town Council adopted a resolution which directed the Mayor and Town Manager to engage in some conversations with neighboring jurisdictions and stakeholders to gauge interest in approaching the public supply of water in our area on a broader regional basis. Action on the expansion of the Town's Water Treatment Plant has been delayed while these conversations are taking place.

Mayor Fitzsimmons would like to take the opportunity to update Town Council on these efforts at tonight's meeting.

ACTION REQUESTED:

Discussion and action as Town Council deems appropriate.

TOWN OF WEAVERVILLE
TOWN COUNCIL AGENDA ITEM

DATE OF MEETING: April 25, 2022
SUBJECT: Waterline Extension Request – Pleasant Grove Townhomes
PRESENTER: Public Works Director
ATTACHMENTS: Application for Water Commitment Letter
Proposed Water Plan
Draft Commitment Letter

DESCRIPTION/SUMMARY OF REQUEST:

Pleasant Grove is a proposed townhouse project consisting of 54 residential units. This project is proposed on property located at the intersection of Reems Creek Road and Pleasant Grove Road in the unincorporated area of Buncombe County. An annexation petition is not anticipated for this property.

To serve this project the developer has requested a water commitment of 22,000 gallons per day with peak demand of 297 gallons per minute and two 6-inch water taps into the Town waterline that is located along Pleasant Grove Road. There is no extension that is needed to serve this project, but the looped waterline that is to be constructed within the project, approximately 1,400 linear feet, will become an extension of the Town's water system. This request is brought to Town Council pursuant to Code Section 30-79 which requires Town Council approval on any extensions to the Town's water system.

The Public Works Director/Town Engineer has found that there is sufficient water capacity within the Town's water system to accommodate the requested water without any adverse effects on service to the Town's current water customers.

A draft commitment letter is attached should Town Council wish to proceed with this request; however, since decisions have not yet been made on the expansion of the Water Treatment Plant and a recent water request related to out-of-town property has recently been denied, the Town Manager and Town Attorney urge Town Council to delay action on this request at this time.

Town staff will be available at tonight's meeting to answer any questions that Town Council might have.

ACTION REQUESTED:

Council discussion and possible action regarding the waterline extension/commitment application.

rec'd 2/9/2022

TOWN OF WEAVERVILLE
WATER DEPARTMENT

APPLICATION FOR A COMMITMENT LETTER

APPLICANTS NAME: Warren Sugg, P.E.

PROJECT NAME: 9 Pleasant Grove Road

ADDRESS: 168 Patton Avenue

LOCATION: 9 Pleasant Grove Road

Asheville, NC 28801

PHONE NUMBER: 828-252-5388

PIN NUMBER: 9752-24-0297

ELEVATION: 2105

TYPE OF SERVICE:

- RESIDENTIAL SINGLE FAMILY HOME
- TWO FAMILY _____ NUMBER OF BUILDINGS
- MULTI-FAMILY 54 NO. OF BUILDINGS 1 UNITS PER BUILDING
- RESIDENTIAL SUBDIVISION _____ NO. OF LOTS

- COMMERCIAL SINGLE COMMERCIAL BUILDING
- UNIFIED BUSINESS DEVELOPMENT _____ NO. OF BUILDINGS
_____ NO. OF UNITS

- INDUSTRIAL SANITARY FACILITIES ONLY
- SANITARY & INDUSTRIAL PROCESS WATER

- OTHER FIRE SPRINKLER SYSTEM
- IRRIGATION SYSTEM
- _____

CAPACITY REQUESTED:

MAXIMUM GALLONS PER MINUTE 297
MAXIMUM GALLONS PER DAY 22,000
ANTICIPATED DATE OF SERVICE Fall 2022

PROJECT DESCRIPTION:

By way of Attachment(s) provide as much information as possible about this project. At minimum, attach A copy of the County Tax Map showing the location of the property. If the project involves a subdivision or more than one building location, a topographic map of the property is required to show building or lot Elevation.

ACKNOWLEDGEMENT:

I Warren Sugg, P.E. understand that the processing fee of \$ 100 paid herewith is non-refundable and is to cover the costs of processing and investigating this request and that an additional Commitment Fee based on the size and number of connections is due upon approval. It is further understood that the Town has the exclusive right to deny the request for any reason whatsoever.

Signature 

Date 2/7/2022



WATER DEMAND CALCULATIONS

Project Scope: This project will consist of 54 - 3 bedroom 2 bath units.

AVERAGE DAILY DEMAND

Establishment Type	Daily Design Flow	No. of Units	Total Flow	Notes
3 Bed/2 Bath Units	400 gal / Unit	54	21,600 gpd	
			-	
Average Daily Demand			21,600 gpd	rounded to 22,000

Are fixture counts available: Yes

PEAK WATER DEMAND

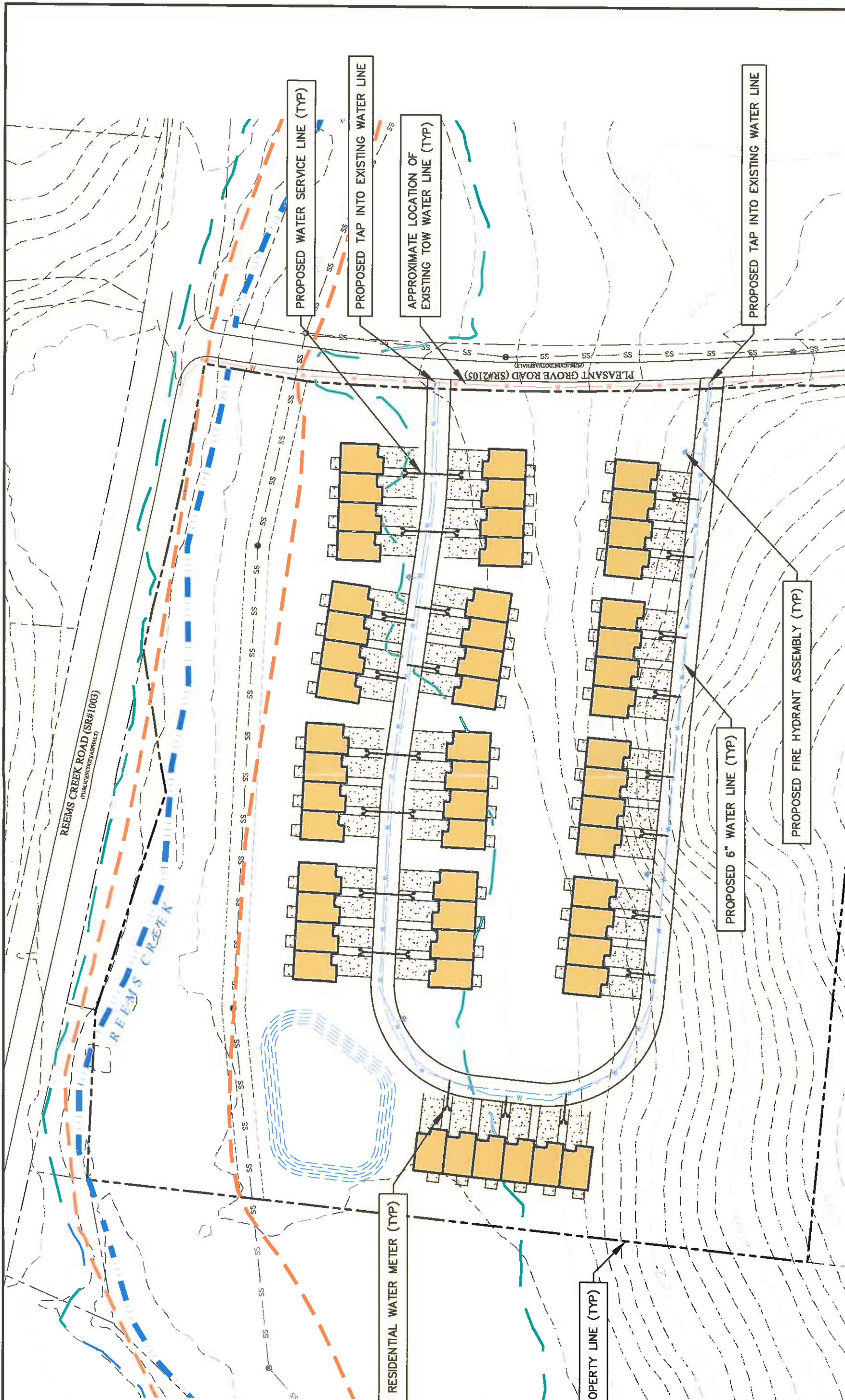
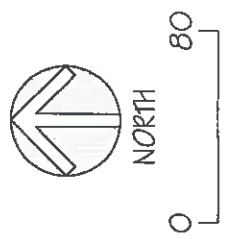
Fixture Type	Demand Weight of Fixtures	No. of Fixtures	Fixture Units
Sinks	4 fixture units / Fixture	108	432
Water Closet FV	5 fixture units / Fixture	108	540
Bath/Shower	4 fixture units / Fixture	108	432
Washing Machine	4 fixture units / Fixture	54	216
Dishwasher	1.4 fixture units / Fixture	54	76
Total Fixture Units			1,696
Total Peak Water Demand			297 gpm

FIRE PROTECTION

Unit demand = 1,000 GPM

Notes:

1. Establishment types and daily design flows from Average Daily Water Demand Chart.
2. Fixture types and demand weight from COA Design & Construction Manual figure W02-b.
3. Peak design flows are from Instantaneous Water Demands Chart.
4. Calculated domestic water demand above is based upon anticipated fixture counts for the project. Final calculations shall be done by the Plumbing Engineer during construction document preparation.



PROPOSED WATER SERVICE LINE (TYP)

PROPOSED TAP INTO EXISTING WATER LINE

APPROXIMATE LOCATION OF EXISTING TOW WATER LINE (TYP)

PROPOSED TAP INTO EXISTING WATER LINE

PROPOSED FIRE HYDRANT ASSEMBLY (TYP)

PROPOSED 6" WATER LINE (TYP)

PROPOSED RESIDENTIAL WATER METER (TYP)

PROPERTY LINE (TYP)

9 PLEASANT GROVE RD WATER BULLETIN FEBRUARY 2022



March 28, 2022

Mr. Warren Sugg, PE
Civil Design Concepts, PA
168 Patton Avenue
Asheville, NC 28801

Re: Water Commitment for 9 Pleasant Grove Road Townhouses
PIN 9752-24-0297

Dear Mr. Sugg:

This letter represents the Town of Weaverville's review of the water commitment request that was submitted by you dated February 7, 2022 and received on February 9, 2022. Your request indicated that a proposed development on the property listed above would consist of 13 buildings totaling 54 townhouse units. You requested domestic water service for 54 townhouses at 400 GPD each (21,600 GPD) rounded to 22,000 GPD and fire protection service at 1000 GPM. Based on our review, it has been determined that our water system has adequate capacity to serve this connection. Therefore, based on the information that you have provided, your commitment request is hereby approved to provide your project with domestic water service with two 6" taps, a looped water line of approximately 1,400 LF, individual water meters, and at least 4 hydrants for fire protection. The following represents the conditions that must be met in order for the Town to provide water to your project:

1. Please have your engineer coordinate with Weaverville Public Works Director Dale Pennell on the detailed plans, materials, and installation of this water service.
2. All water lines and services must be installed in accordance with Town Code and Water Policies, Procedures, and Specifications. Component submittals must be provided to the Public Works Director for approvals. Work must be performed by a NC Licensed Utility Contractor and supervised by Town staff, with permitting by the NC Department of Environmental Quality – Public Water Supply Section.
3. The Owner/Developer is to pay all costs associated with the installation of the water system, water service line, taps, meters, valves, hydrants, and other related appurtenances.

30 South Main Street • Weaverville, NC 28787 (PO Box 338)

(828) 645-7116 • Fax (828) 645-4776

www.weavervillenc.org

4. Tap fees are not required where taps, meters, and associated appurtenances are provided and installed by Owner/Developer; a Tap Fee must be paid if the tap is made by Town Staff. System Development Fees, Service Charges, and Deposits will be assessed at the time water service is requested to be turned on.
5. This water commitment is valid only for the project described in this letter and is valid for 1 year from the date of this letter. Installation of the water system improvements must begin before the expiration date unless otherwise extended per town policy.
6. This water commitment does not constitute the Town's approval and acceptance of the proposed project.
7. This water commitment cannot be used to secure a building permit. To be eligible for a building permit, your water tap(s) for the project must be installed, approved, and activated.

You paid \$100 on February 7, 2022 as part of your Application for a Commitment Letter. Additional fees based on the number of the domestic meters for the approved project will be required to activate your accounts per the Town's current Fee Schedule.

Sincerely,

DRAFT

Selena D. Coffey, MPA, ICMA-CA
Town Manager

cc: Dale Pennell, Public Works Director

**TOWN OF WEAVERVILLE
TOWN COUNCIL AGENDA ITEM**

MEETING DATE: April 25, 2022
SUBJECT: Lake Louise Traffic Pattern Discussions
PRESENTER: Town Manager
ATTACHMENTS: Area Map

DESCRIPTION/SUMMARY OF REQUEST:

At its meeting on March 28, 2022, Town Council heard a citizen comment that proposed a one-way traffic configuration around Lake Louise. This idea has been mentioned before and the Mayor asked that it be put on this agenda for preliminary discussions.

Town staff is unaware of any motor vehicle accidents that have occurred on the Town's streets around Lake Louise, so as these discussions progress it would be helpful to get some clarity on the problem(s) that are currently being experienced in order to make sure that a re-configuration of the traffic pattern is the best solution.

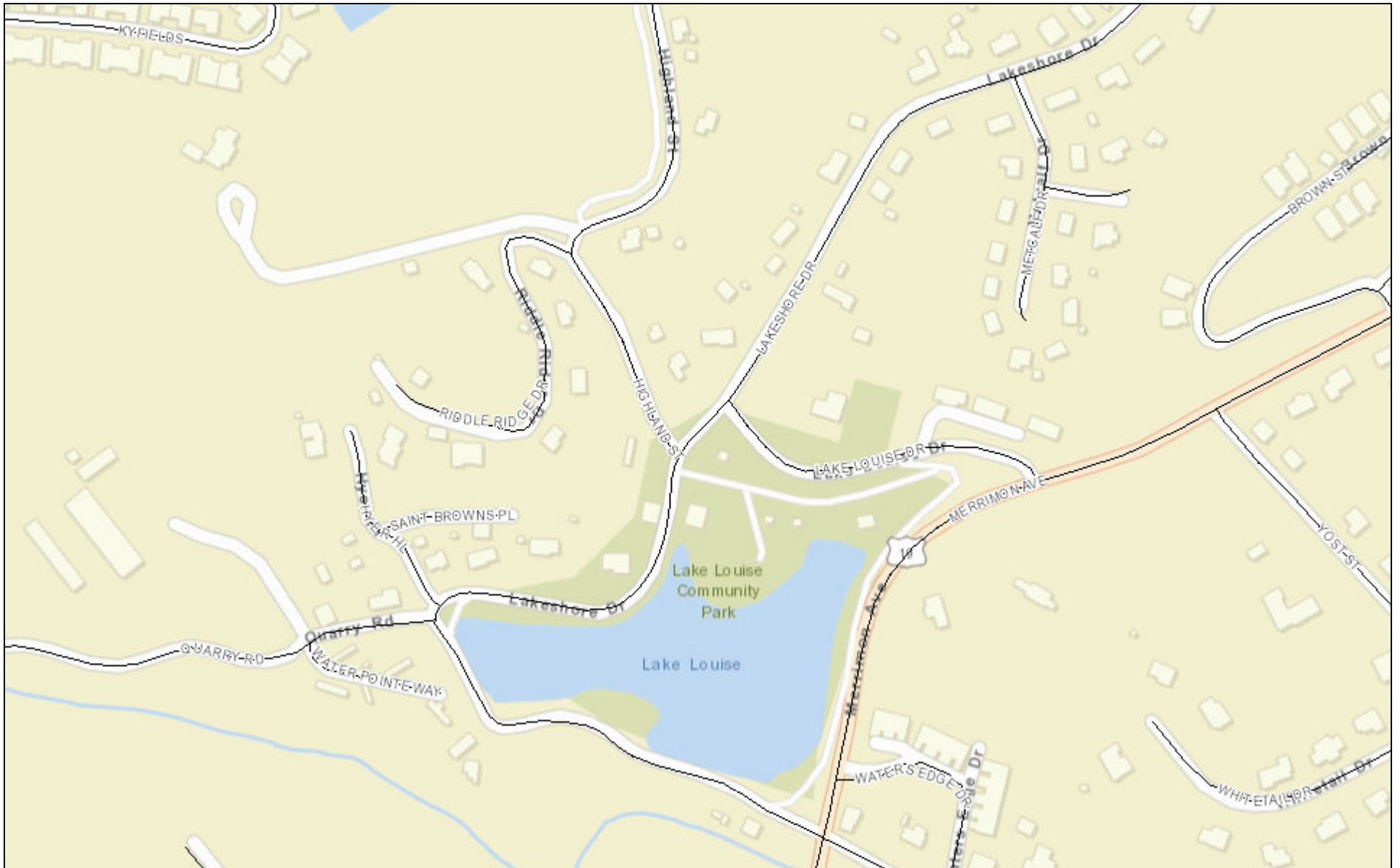
Staff has met and discussed the idea and are in the process of conducting some traffic studies. Preliminarily, however, staff reports that a one-way street around the lake will present several challenges that are generally summarized as follows:

- The change will affect more than just the 25+/- residential properties around Lake Louise, with effects being anticipated in the Highland Street/Lakeshore Drive area as well.
- One-way flow in a counterclockwise direction will likely result in more traffic around the lake as the area along Highland Street, Lakeshore Drive, Kyfields, etc. will be forced to travel around the lake instead of exiting the area via Lake Louise Drive to access Merrimon or generally travel south (an alternative is to have this traffic flow northward toward Church Street, College Street, and Alabama Avenue, which presents other traffic issues).
- There will be negative impacts on some area residents, no matter which way the one-way traffic flow is configured.
- Larger vehicles need to turn in and out at the Merrimon/Bankstown intersection as they cannot safely make the turn at Merrimon/Lake Louise Drive.
- The intersection of Merrimon/Lake Louise Drive has been identified as a challenging intersection by the Bike/Ped Study and one-way traffic may put more of a strain on this important intersection.
- Changing a long-established traffic pattern is difficult to do and will result in a large increase in enforcement activity that the Police Department will have to handle.
- Emergency call times will increase for Fire and Police
- Public Works will be affected as additional mileage on vehicles, gas expense, and time will be incurred on their many trips in and out of their facilities; large trucks that are necessary for the delivery of materials and supplies to the Public Works facility will also be affected.

ACTION REQUESTED:

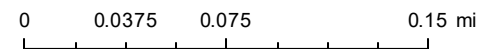
Preliminary discussion on the topic by Town Council and possible consensus on whether to leave the traffic pattern as is or study the matter further.

Buncombe County



April 19, 2022

1:4,514



Sources: Esri, HERE, Garmin, USGS, Intermap, INCREMENT P, NRCan, Esri Japan, METI, Esri China (Hong Kong), Esri Korea, Esri (Thailand),

TOWN OF WEAVERVILLE
TOWN COUNCIL AGENDA ITEM

Date of Meeting: April 25, 2022
Subject: Departmental Quarterly Report: Finance
Presenter: Town Finance Director
Attachments: Quarterly Report – 3rd Quarter FY 2022

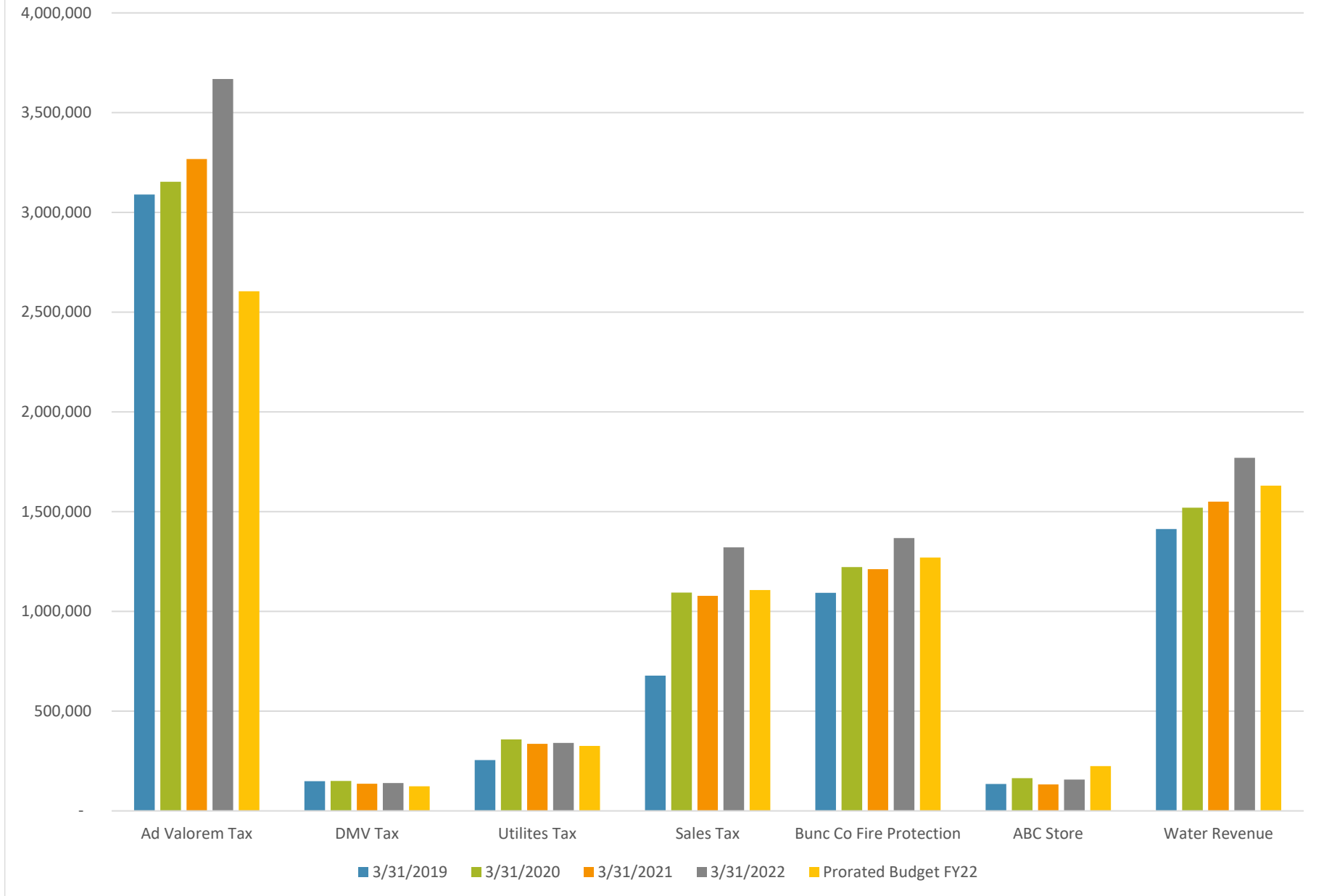
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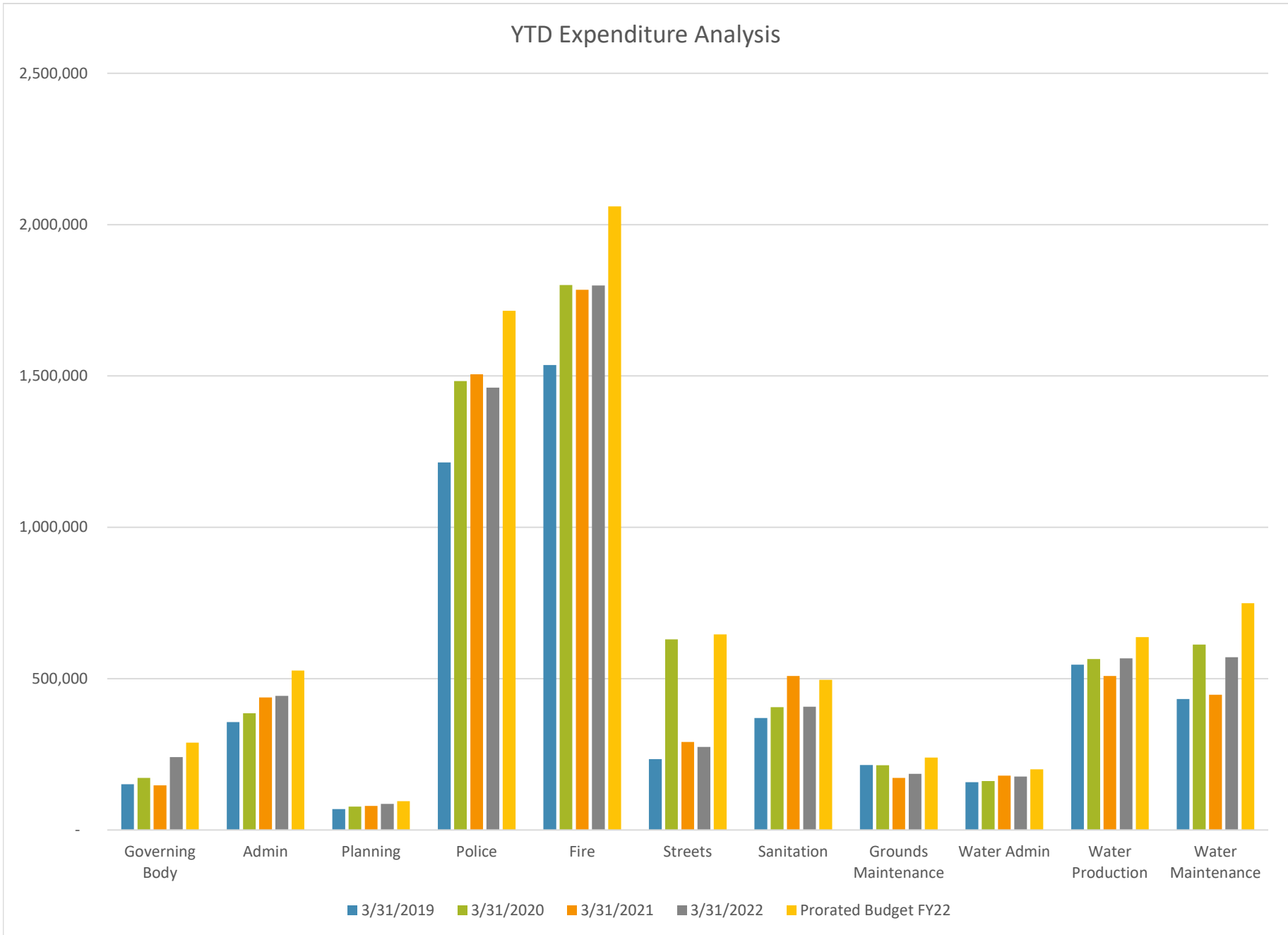
Attached please find the Finance Department’s quarterly report, with charts summarizing Revenues and Expenditures as of 3/31/2022, as well as an updated summary of the Community Center Project (Recreation Complex), the Water Treatment Plant Expansion Project, and the ARP Grant Fund Project.

Council Action Requested:

No action requested.

YTD Revenue Analysis





TOWN OF WEAVERVILLE
REVENUE & EXPENDITURE STATEMENT BY DEPARTMENT

FY 2021-2022

01/01/2022 TO 03/31/2022

	<u>CURRENT PERIOD</u>	<u>YEAR-TO-DATE</u>	<u>BUDGETED</u>	<u>% BUDGET REM</u>
REVENUE:				
010-004-300-04010 PRIOR YEAR TAX REVE	49.53	51,353.64	6,000.00	-756
010-004-300-04020 AD VALOREM TAX REV	1,728,772.43	3,669,077.93	3,472,303.00	-6
010-004-300-04025 DMV TAX REVENUE	35,935.65	140,070.62	163,753.00	14
010-004-300-04030 TAX PENALTIES & INTE	5,388.69	10,750.39	4,000.00	-169
010-004-300-05010 UTILITIES TAX	112,682.48	340,377.06	434,644.00	22
010-004-300-05040 BEER & WINE TAX	0.00	0.00	17,000.00	100
010-004-300-05050 POWELL BILL DISTRIBU	0.00	133,506.81	98,500.00	-36
010-004-300-05060 LOCAL GOVT SALES TA	468,789.69	1,321,293.20	1,476,027.00	10
010-004-300-06010 BUN CNTY FIRE PROTEC	453,133.85	1,367,501.72	1,693,703.00	19
010-004-300-06040 ABC STORE DISTRIBUTI	39,406.55	156,877.87	300,000.00	48
010-004-300-06045 ABC STORE - ALCOHOL	78.86	6,107.02	6,107.02	0
010-004-300-06050 ABC STORE - POLICE DE	56.33	4,362.16	4,362.16	0
010-004-300-07060 FIRE DEPT GRANTS	0.00	6,416.98	6,416.98	0
010-004-300-07070 GRANT FUNDS	0.00	42,000.00	42,000.00	0
010-004-300-07072 FEDERAL ARP GRANT	0.00	641,697.31	0.00	0
010-004-300-07076 PUBLIC WORKS GRANT	0.00	3,000.00	3,000.00	0
010-004-300-09015 CELL TOWER REVENUE	5,562.84	10,380.50	20,000.00	48
010-004-300-09020 MISCELLANEOUS REVE	11,056.25	23,498.99	5,000.00	-370
010-004-300-09022 CONTRIBUTIONS COMM	7,440.30	27,051.00	0.00	0
010-004-300-09026 CONTRIBUTIONS FIRE I	53.58	622.72	622.72	0
010-004-300-09028 COPS FOR KIDS	6,100.00	17,154.88	17,154.88	0
010-004-300-09030 INTEREST EARNED	82.06	165.24	1,315.00	87
010-004-300-09031 INTEREST EARNED POW	0.00	0.00	85.00	100
010-004-300-09040 PLANNING & ZONING FI	1,190.00	11,405.00	20,000.00	43
010-004-300-09041 FACILITY USE RENTAL	-22.50	-22.50	0.00	0
010-004-300-09044 PARKING ENFORCEMEN	1,080.00	2,650.00	0.00	0
010-004-300-09045 FIRE INSPECTION FEES	300.00	600.00	500.00	-20
010-004-300-09050 SALE OF PROPERTY	0.00	200.00	10,000.00	98
010-004-310-09900 APPROPRIATED FUND B	0.00	0.00	786,368.62	100
030-004-300-08010 WATER REVENUE	569,541.12	1,770,103.93	2,173,500.00	19
030-004-300-08020 MISCELLANEOUS REVE	15,533.24	24,668.24	15,000.00	-64
030-004-300-08030 WATER TAPS	21,657.00	34,257.00	26,250.00	-31
030-004-300-08040 SYSTEM DEVELOPMEN	51,270.00	234,294.00	164,000.00	-43
030-004-300-08060 FEES FOR MSD COLLEC	16,822.50	50,229.00	65,000.00	23
030-004-300-09030 INTEREST EARNED	0.00	0.00	640.00	100
030-004-310-09900 APPROPRIATED FUND B	0.00	0.00	106,473.10	100
TOTAL REVENUE	<u>3,551,960.45</u>	<u>10,101,650.71</u>	<u>11,139,725.48</u>	<u>9</u>
AFTER TRANSFERS	<u>3,551,960.45</u>	<u>10,101,650.71</u>	<u>11,139,725.48</u>	
320 TRANSFERS				
OTHER FINANCING USE:				
010-004-320-09962 TRANSFER TO CAP RES	0.00	0.00	75,000.00	100
030-004-320-60065 TRANSFER TO CIP/WAT	0.00	0.00	119,117.00	100

TOWN OF WEAVERVILLE
REVENUE & EXPENDITURE STATEMENT BY DEPARTMENT

FY 2021-2022

01/01/2022 TO 03/31/2022

	<u>CURRENT PERIOD</u>	<u>YEAR-TO-DATE</u>	<u>BUDGETED</u>	<u>% BUDGET REM</u>
TOTAL OTHER FINANCING USE	0.00	0.00	194,117.00	100
AFTER TRANSFERS	<u>0.00</u>	<u>0.00</u>	<u>-194,117.00</u>	
411 GOVERNING BODY				
EXPENDITURE:				
010-410-411-12100 SALARIES & WAGES	5,550.00	16,000.00	19,684.00	19
010-410-411-12110 SALARIES & WAGES - LI	17,607.72	58,492.40	85,656.00	32
010-410-411-18100 FICA	1,771.71	5,699.10	8,059.00	29
010-410-411-18200 RETIREMENT	2,019.63	6,709.16	9,825.00	32
010-410-411-18500 EMPLOYEE INCENTIVE	0.00	0.00	10,000.00	100
010-410-411-19000 PROFESSIONAL SERVICE	4,288.83	44,326.33	67,588.00	34
010-410-411-26000 SUPPLIES / MATERIALS	0.00	365.70	500.00	27
010-410-411-31000 TRAVEL & TRAINING	510.00	1,235.00	1,500.00	18
010-410-411-35100 BUILDING REPAIR / MAINTENANCE	2,934.70	7,996.02	12,000.00	33
010-410-411-39100 ADVERTISING	0.00	2,836.24	3,000.00	5
010-410-411-39200 NEWS LETTERS	0.00	0.00	1,000.00	100
010-410-411-39300 PRINTING	0.00	400.00	600.00	33
010-410-411-39500 DUES & SUBSCRIPTIONS	30.00	30.00	500.00	94
010-410-411-39510 COMMUNITY PROMOTION	15,494.75	38,631.33	75,500.00	49
010-410-411-39520 ELECTION EXPENSES	0.00	0.00	12,500.00	100
010-410-411-39530 PUBLIC WI-FI	1,500.00	43,697.00	62,697.00	30
010-410-411-40450 INSURANCE	0.00	233.29	600.00	61
010-410-411-50100 SMALL EQUIPMENT	976.65	14,179.94	13,982.31	-1
TOTAL EXPENDITURE	<u>52,683.99</u>	<u>240,831.51</u>	<u>385,191.31</u>	<u>37</u>
BEFORE TRANSFERS	<u>-52,683.99</u>	<u>-240,831.51</u>	<u>-385,191.31</u>	
AFTER TRANSFERS	<u><u>-52,683.99</u></u>	<u><u>-240,831.51</u></u>	<u><u>-385,191.31</u></u>	
412 ADMINISTRATION				
EXPENDITURE:				
010-410-412-12100 SALARIES & WAGES	63,053.29	207,084.80	310,316.00	33
010-410-412-18100 FICA	4,673.64	15,343.69	23,739.00	35
010-410-412-18200 RETIREMENT	7,232.21	23,752.54	35,593.00	33
010-410-412-18210 401-K MATCH	3,783.22	12,444.32	18,619.00	33
010-410-412-18300 HEALTH INSURANCE	7,503.54	23,607.32	40,296.00	41
010-410-412-18400 RETIREE HEALTH INSURANCE	1,187.60	5,307.50	9,197.00	42
010-410-412-19000 PROFESSIONAL SERVICE	7,855.64	21,158.59	88,000.00	76
010-410-412-19600 TAX COLLECTION FEES	34,684.22	74,620.41	69,446.00	-7
010-410-412-25000 VEHICLE SUPPLIES	24.05	272.16	600.00	55
010-410-412-26000 SUPPLIES / MATERIALS	4,265.99	10,504.83	18,000.00	42
010-410-412-31000 TRAVEL & TRAINING	2,158.00	4,102.14	10,000.00	59
010-410-412-32100 TELEPHONE / INTERNET	3,267.82	9,499.03	14,260.00	33
010-410-412-32500 POSTAGE	648.04	1,333.45	3,500.00	62
010-410-412-33100 UTILITIES	1,910.08	4,765.91	4,900.00	3
010-410-412-35100 BUILDING REPAIR / MAINTENANCE	5,201.14	10,543.74	15,000.00	30

TOWN OF WEAVERVILLE
REVENUE & EXPENDITURE STATEMENT BY DEPARTMENT

FY 2021-2022

01/01/2022 TO 03/31/2022

	<u>CURRENT PERIOD</u>	<u>YEAR-TO-DATE</u>	<u>BUDGETED</u>	<u>% BUDGET REM</u>
010-410-412-35200 EQUIPMENT MAINTENA	914.34	2,463.74	5,000.00	51
010-410-412-35300 VEHICLE MAINTENANC	0.00	0.00	1,000.00	100
010-410-412-39100 ADVERTISING	0.00	90.00	500.00	82
010-410-412-39500 DUES & SUBSCRIPTIONS	438.97	2,935.11	3,800.00	23
010-410-412-39600 BANK SERVICE CHARGE	1,315.66	5,735.69	8,200.00	30
010-410-412-39800 ESC REIMBURSEMENT	549.77	549.77	8,000.00	93
010-410-412-40450 INSURANCE	0.00	7,148.70	9,009.00	21
010-410-412-50100 SMALL EQUIPMENT	0.00	0.00	5,000.00	100
TOTAL EXPENDITURE	<u>150,667.22</u>	<u>443,263.44</u>	<u>701,975.00</u>	<u>37</u>
BEFORE TRANSFERS	<u>-150,667.22</u>	<u>-443,263.44</u>	<u>-701,975.00</u>	
AFTER TRANSFERS	<u>-150,667.22</u>	<u>-443,263.44</u>	<u>-701,975.00</u>	
413 PLANNING				
EXPENDITURE:				
010-410-413-12100 SALARIES & WAGES	18,504.54	60,325.88	86,659.00	30
010-410-413-18100 FICA	1,421.32	4,633.88	6,629.00	30
010-410-413-18200 RETIREMENT	2,122.47	6,919.38	9,940.00	30
010-410-413-18210 401-K MATCH	1,110.27	3,619.55	5,200.00	30
010-410-413-18300 HEALTH INSURANCE	1,907.88	5,719.02	8,440.00	32
010-410-413-19000 PROFESSIONAL SERVICE	866.09	1,854.36	2,000.00	7
010-410-413-25000 VEHICLE SUPPLIES	21.35	499.63	500.00	0
010-410-413-26000 SUPPLIES / MATERIALS	200.64	223.14	500.00	55
010-410-413-31000 TRAVEL & TRAINING	75.00	75.00	1,300.00	94
010-410-413-32100 TELEPHONE / INTERNET	332.03	1,008.60	2,000.00	50
010-410-413-32500 POSTAGE	0.00	0.00	1,200.00	100
010-410-413-35300 VEHICLE MAINTENANC	0.00	454.45	500.00	9
010-410-413-39100 ADVERTISING	573.37	573.37	1,200.00	52
010-410-413-40450 INSURANCE	0.00	480.96	546.00	12
TOTAL EXPENDITURE	<u>27,134.96</u>	<u>86,387.22</u>	<u>126,614.00</u>	<u>32</u>
BEFORE TRANSFERS	<u>-27,134.96</u>	<u>-86,387.22</u>	<u>-126,614.00</u>	
AFTER TRANSFERS	<u>-27,134.96</u>	<u>-86,387.22</u>	<u>-126,614.00</u>	

431 POLICE

EXPENDITURE:

010-430-431-12100 SALARIES & WAGES	243,891.77	805,942.63	1,151,990.98	30
010-430-431-12500 SEPARATION ALLOWAN	13,801.98	46,006.60	62,800.00	27
010-430-431-18100 FICA	18,840.39	62,479.95	92,441.00	32
010-430-431-18200 RETIREMENT	29,301.75	96,544.33	137,927.00	30
010-430-431-18210 401-K MATCH	13,482.31	43,860.96	68,734.00	36
010-430-431-18300 HEALTH INSURANCE	36,518.02	105,647.14	163,577.00	35
010-430-431-18400 RETIREE HEALTH INSUR	4,523.74	17,496.30	26,591.00	34
010-430-431-19000 PROFESSIONAL SERVICE	20,227.73	30,313.35	98,840.00	69
010-430-431-19600 COUNTY DISPATCH FEE	0.00	57,372.00	57,372.00	0

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010-430-431-25000 VEHICLE SUPPLIES	10,680.70	33,899.39	42,000.00	19
010-430-431-26000 SUPPLIES / MATERIALS	1,007.35	5,903.34	8,000.00	26
010-430-431-26200 CRIME PREVENTION	0.00	0.00	1,500.00	100
010-430-431-26400 ALCOHOL EDUCATION	1,928.53	3,847.40	22,333.82	83
010-430-431-26450 ABC LAW ENFORCEMENT	0.00	280.50	14,498.48	98
010-430-431-26608 COPS FOR KIDS	20,000.00	20,075.00	24,147.26	17
010-430-431-26609 PINK PATCH PROJECT	0.00	0.00	70.00	100
010-430-431-26900 UNIFORMS	4,191.30	6,400.30	10,000.00	36
010-430-431-31000 TRAVEL & TRAINING	1,499.74	4,065.14	4,000.00	-2
010-430-431-32100 TELEPHONE / INTERNET	5,372.91	15,928.81	20,828.00	24
010-430-431-32500 POSTAGE	12.47	103.72	200.00	48
010-430-431-33100 UTILITIES	635.64	2,870.09	5,640.00	49
010-430-431-35100 BUILDING REPAIR / MAINT	2,420.50	3,266.07	10,500.00	69
010-430-431-35200 EQUIPMENT MAINTENANCE	1,141.19	3,775.18	3,500.00	-8
010-430-431-35300 VEHICLE MAINTENANCE	2,029.59	9,880.95	20,000.00	51
010-430-431-40450 INSURANCE	-256.54	48,073.99	59,179.00	19
010-430-431-50100 SMALL EQUIPMENT	8,847.31	4,682.16	67,846.70	93
010-430-431-50500 CAPITAL EQUIPMENT	0.00	32,723.50	112,253.30	71
TOTAL EXPENDITURE	440,098.38	1,461,438.80	2,286,769.54	36
BEFORE TRANSFERS	-440,098.38	-1,461,438.80	-2,286,769.54	
AFTER TRANSFERS	-440,098.38	-1,461,438.80	-2,286,769.54	

434 FIRE

EXPENDITURE:

010-430-434-12100 SALARIES & WAGES	342,726.71	1,122,664.32	1,614,152.00	30
010-430-434-12800 RELIEF PAY	4,606.75	19,423.00	106,000.00	82
010-430-434-18100 FICA	25,383.15	83,051.93	131,592.00	37
010-430-434-18200 RETIREMENT	39,310.82	128,850.69	185,143.00	30
010-430-434-18210 401-K MATCH	16,709.49	53,818.62	96,849.00	44
010-430-434-18300 HEALTH INSURANCE	47,860.79	150,685.66	227,371.00	34
010-430-434-18400 RETIREE HEALTH INSURANCE	1,187.60	5,035.06	8,197.00	39
010-430-434-19000 PROFESSIONAL SERVICES	2,733.00	7,214.13	11,920.00	39
010-430-434-25000 VEHICLE SUPPLIES	4,951.51	14,886.18	24,000.00	38
010-430-434-26000 SUPPLIES / MATERIALS	2,790.84	7,547.52	10,000.00	25
010-430-434-26100 MEDICAL VACCINATION	4,510.00	5,550.00	11,000.00	50
010-430-434-26150 PREVENTION SUPPLIES	363.94	3,439.81	6,000.00	43
010-430-434-26260 MEDICAL EQUIP & SUPPLIES	1,714.78	5,842.43	7,500.00	22
010-430-434-26600 CONTRIBUTORY EXPENSES	0.00	0.00	1,426.87	100
010-430-434-26900 UNIFORMS	4,088.69	8,643.52	11,000.00	21
010-430-434-31000 TRAVEL & TRAINING	587.50	4,280.89	11,000.00	61
010-430-434-32100 TELEPHONE / INTERNET	4,930.08	15,476.64	22,785.00	32
010-430-434-33100 UTILITIES	5,365.00	12,917.11	15,400.00	16
010-430-434-35100 BUILDING REPAIR / MAINT	2,756.14	7,800.54	20,000.00	61
010-430-434-35200 EQUIPMENT MAINTENANCE	7,154.31	11,363.67	20,000.00	43
010-430-434-35300 VEHICLE MAINTENANCE	3,775.32	35,368.29	44,175.00	20

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010-430-434-39500 DUES & SUBSCRIPTIONS	1,464.40	8,256.87	9,000.00	8
010-430-434-40450 INSURANCE	0.00	79,947.99	99,015.00	19
010-430-434-50100 SMALL EQUIPMENT	3,366.12	6,659.69	54,000.00	88
TOTAL EXPENDITURE	<u>528,336.94</u>	<u>1,798,724.56</u>	<u>2,747,525.87</u>	<u>35</u>
BEFORE TRANSFERS	<u>-528,336.94</u>	<u>-1,798,724.56</u>	<u>-2,747,525.87</u>	
AFTER TRANSFERS	<u>-528,336.94</u>	<u>-1,798,724.56</u>	<u>-2,747,525.87</u>	
451 STREETS				
EXPENDITURE:				
010-450-451-12100 SALARIES & WAGES	38,503.28	130,590.58	190,081.00	31
010-450-451-18100 FICA	2,859.81	9,693.34	14,541.00	33
010-450-451-18200 RETIREMENT	4,416.33	14,978.62	21,802.00	31
010-450-451-18210 401-K MATCH	2,075.94	7,013.87	11,405.00	39
010-450-451-18300 HEALTH INSURANCE	5,760.28	19,512.75	30,670.00	36
010-450-451-19000 PROFESSIONAL SERVICE	700.58	1,644.90	10,500.00	84
010-450-451-19500 CONTRACT LABOR	0.00	0.00	17,500.00	100
010-450-451-19900 CONTRACT WORK	0.00	38.90	30,000.00	100
010-450-451-25000 VEHICLE SUPPLIES	1,295.43	6,342.15	7,500.00	15
010-450-451-26000 SUPPLIES / MATERIALS	8,003.05	19,071.59	33,009.90	42
010-450-451-26500 SAFETY MATERIALS	0.00	624.23	4,000.00	84
010-450-451-26900 UNIFORMS	539.88	539.88	2,500.00	78
010-450-451-31000 TRAVEL & TRAINING	1,618.00	1,618.00	7,500.00	78
010-450-451-32100 TELEPHONE / INTERNET	525.68	1,638.22	3,000.00	45
010-450-451-33100 UTILITIES	11,394.80	33,260.16	56,000.00	41
010-450-451-35100 BUILDING REPAIR / MAINTENANCE	2,995.89	3,850.28	20,000.00	81
010-450-451-35200 EQUIPMENT MAINTENANCE	2,836.22	5,420.59	6,500.00	17
010-450-451-35300 VEHICLE MAINTENANCE	119.90	898.16	5,000.00	82
010-450-451-40450 INSURANCE	0.00	11,606.43	12,458.00	7
010-450-451-50100 SMALL EQUIPMENT	655.99	655.99	3,500.00	81
010-450-451-50300 CAPITAL IMPROVEMENTS	0.00	0.00	350,000.00	100
010-450-451-50500 CAPITAL EQUIPMENT	1,739.41	5,204.17	23,951.76	78
TOTAL EXPENDITURE	<u>86,040.47</u>	<u>274,202.81</u>	<u>861,418.66</u>	<u>68</u>
BEFORE TRANSFERS	<u>-86,040.47</u>	<u>-274,202.81</u>	<u>-861,418.66</u>	
AFTER TRANSFERS	<u>-86,040.47</u>	<u>-274,202.81</u>	<u>-861,418.66</u>	

459 POWELL BILL

	<u>CURRENT PERIOD</u>	<u>YEAR-TO-DATE</u>	<u>BUDGETED</u>	<u>% BUDGET REM</u>
010-450-459-12100 SALARIES & WAGES	2,056.32	6,776.60	8,981.00	25
010-450-459-18100 FICA	153.13	504.22	687.00	27
010-450-459-18200 RETIREMENT	235.89	777.32	1,030.00	25
010-450-459-18210 401-K MATCH	75.87	245.75	539.00	54
010-450-459-18300 HEALTH INSURANCE	224.19	674.38	1,225.00	45
010-450-459-50300 CAPITAL IMPROVEMENTS	0.00	0.00	172,826.00	100

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TOTAL EXPENDITURE	2,745.40	8,978.27	185,288.00	95
BEFORE TRANSFERS	-2,745.40	-8,978.27	-185,288.00	
AFTER TRANSFERS	-2,745.40	-8,978.27	-185,288.00	
471 SANITATION				
EXPENDITURE:				
010-470-471-12100 SALARIES & WAGES	60,914.97	189,296.30	288,676.00	34
010-470-471-18100 FICA	4,524.82	14,033.02	22,084.00	36
010-470-471-18200 RETIREMENT	6,986.94	21,712.11	33,111.00	34
010-470-471-18210 401-K MATCH	2,959.91	9,133.74	17,321.00	47
010-470-471-18300 HEALTH INSURANCE	11,698.64	34,743.81	57,638.00	40
010-470-471-19000 PROFESSIONAL SERVIC	797.06	1,493.76	2,000.00	25
010-470-471-19500 CONTRACT LABOR	0.00	0.00	32,500.00	100
010-470-471-25000 VEHICLE SUPPLIES	5,899.13	18,836.26	18,000.00	-5
010-470-471-26000 SUPPLIES / MATERIALS	5,784.78	3,878.73	9,000.00	57
010-470-471-26500 SAFETY MATERIALS	0.00	1,158.24	7,000.00	83
010-470-471-26900 UNIFORMS	1,883.64	1,883.64	7,000.00	73
010-470-471-32100 TELEPHONE / INTERNET	318.11	1,069.75	1,728.00	38
010-470-471-33100 UTILITIES	548.70	1,631.47	4,000.00	59
010-470-471-35100 BUILDING REPAIR / MAI	0.00	0.00	2,000.00	100
010-470-471-35200 EQUIPMENT MAINTENA	1,952.86	4,506.79	13,000.00	65
010-470-471-35300 VEHICLE MAINTENANC	23,198.14	26,338.90	28,000.00	6
010-470-471-40100 TIPPING FEES	14,377.62	41,951.90	70,000.00	40
010-470-471-40450 INSURANCE	0.00	32,819.20	40,040.00	18
010-470-471-50100 SMALL EQUIPMENT	551.99	3,021.99	8,000.00	62
TOTAL EXPENDITURE	142,397.31	407,509.61	661,098.00	38
BEFORE TRANSFERS	-142,397.31	-407,509.61	-661,098.00	
AFTER TRANSFERS	-142,397.31	-407,509.61	-661,098.00	
473 STORMWATER MANAGEMENT				
EXPENDITURE:				
010-470-473-12100 SALARIES & WAGES	3,802.55	10,973.82	15,265.00	28
010-470-473-18100 FICA	283.11	823.56	1,168.00	29
010-470-473-18200 RETIREMENT	436.16	1,258.92	1,751.00	28
010-470-473-18210 401-K MATCH	228.15	692.63	916.00	24
010-470-473-18300 HEALTH INSURANCE	741.39	1,442.51	1,960.00	26
010-470-473-19000 PROFESSIONAL SERVIC	0.00	0.00	5,000.00	100
010-470-473-50500 CAPITAL EQUIPMENT	3,224.00	5,024.00	25,000.00	80
TOTAL EXPENDITURE	8,715.36	20,215.44	51,060.00	60
BEFORE TRANSFERS	-8,715.36	-20,215.44	-51,060.00	

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AFTER TRANSFERS	<u>-8,715.36</u>	<u>-20,215.44</u>	<u>-51,060.00</u>	
612 GROUNDS MAINTENANCE				
EXPENDITURE:				
010-600-612-12100 SALARIES & WAGES	28,057.68	107,391.51	143,675.00	25
010-600-612-18100 FICA	1,942.59	7,844.17	9,903.00	21
010-600-612-18200 RETIREMENT	3,218.23	10,686.08	14,848.00	28
010-600-612-18210 401-K MATCH	1,179.67	3,905.28	7,767.00	50
010-600-612-18300 HEALTH INSURANCE	5,924.55	15,998.82	21,753.00	26
010-600-612-19000 PROFESSIONAL SERVIC	1,960.22	4,138.44	3,000.00	-38
010-600-612-19500 CONTRACT LABOR	0.00	0.00	14,774.00	100
010-600-612-19900 CONTRACT WORK	0.00	698.90	9,600.00	93
010-600-612-25000 VEHICLE SUPPLIES	300.11	1,528.58	3,000.00	49
010-600-612-26000 SUPPLIES / MATERIALS	9,088.38	15,671.83	22,000.00	29
010-600-612-26500 SAFETY MATERIALS	167.90	478.21	2,500.00	81
010-600-612-26900 UNIFORMS	539.88	539.88	2,500.00	78
010-600-612-32100 TELEPHONE / INTERNET	262.84	819.11	1,380.00	41
010-600-612-33100 UTILITIES	2,887.39	7,537.71	12,500.00	40
010-600-612-35100 BUILDING REPAIR / MAJ	0.00	0.00	1,000.00	100
010-600-612-35200 EQUIPMENT MAINTENANC	1,334.39	3,572.11	8,600.00	58
010-600-612-35300 VEHICLE MAINTENANC	0.00	299.05	1,100.00	73
010-600-612-40450 INSURANCE	0.00	4,803.08	7,560.00	36
010-600-612-50100 SMALL EQUIPMENT	0.00	0.00	1,800.00	100
010-600-612-50300 CAPITAL IMPROVEMEN	0.00	0.00	30,000.00	100
TOTAL EXPENDITURE	<u>56,863.83</u>	<u>185,912.76</u>	<u>319,260.00</u>	<u>42</u>
BEFORE TRANSFERS	<u>-56,863.83</u>	<u>-185,912.76</u>	<u>-319,260.00</u>	
AFTER TRANSFERS	<u>-56,863.83</u>	<u>-185,912.76</u>	<u>-319,260.00</u>	
614 COMMUNITY CENTER				
EXPENDITURE:				
010-600-614-12100 SALARIES & WAGES	10,496.13	26,045.89	48,000.00	46
010-600-614-18100 FICA	805.75	1,999.49	3,672.00	46
010-600-614-18200 RETIREMENT	1,203.91	2,987.50	5,506.00	46
010-600-614-18210 401-K MATCH	629.78	1,562.77	2,880.00	46
010-600-614-18300 HEALTH INSURANCE	1,861.68	4,343.92	9,200.00	53
010-600-614-19000 PROFESSIONAL SERVIC	283.01	1,663.31	5,024.00	67
010-600-614-26000 SUPPLIES / MATERIALS	782.27	5,341.47	7,000.00	24
010-600-614-32100 TELEPHONE / INTERNET	2,654.47	8,777.18	10,440.00	16
010-600-614-33100 UTILITIES	1,739.02	3,962.41	8,200.00	52
010-600-614-35100 BUILDING REPAIR / MAJ	2,873.88	5,023.88	7,800.00	36
010-600-614-35200 EQUIPMENT MAINTENANC	0.00	150.00	2,000.00	93
010-600-614-40450 INSURANCE	0.00	4,004.97	4,400.00	9
TOTAL EXPENDITURE	<u>23,329.90</u>	<u>65,862.79</u>	<u>114,122.00</u>	<u>42</u>

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BEFORE TRANSFERS	-23,329.90	-65,862.79	-114,122.00	
AFTER TRANSFERS	-23,329.90	-65,862.79	-114,122.00	
711 WATER ADMINISTRATION				
EXPENDITURE:				
030-700-711-12100 SALARIES & WAGES	29,263.08	96,443.28	136,397.00	29
030-700-711-18100 FICA	2,190.24	7,213.14	10,434.00	31
030-700-711-18200 RETIREMENT	3,356.47	11,062.02	15,645.00	29
030-700-711-18210 401-K MATCH	1,739.23	5,683.16	8,184.00	31
030-700-711-18300 HEALTH INSURANCE	4,296.72	13,977.61	24,193.00	42
030-700-711-19000 PROFESSIONAL SERVIC	5,083.16	14,151.65	28,240.00	50
030-700-711-25000 VEHICLE SUPPLIES	219.65	571.13	1,500.00	62
030-700-711-26000 SUPPLIES / MATERIALS	1,851.60	2,382.35	3,200.00	26
030-700-711-26500 SAFETY MATERIALS	0.00	155.75	1,200.00	87
030-700-711-26900 UNIFORMS	0.00	98.95	400.00	75
030-700-711-31000 TRAVEL & TRAINING	0.00	398.90	1,500.00	73
030-700-711-32100 TELEPHONE / INTERNET	926.90	2,836.37	4,320.00	34
030-700-711-32500 POSTAGE	3,246.14	8,619.93	13,000.00	34
030-700-711-35300 VEHICLE MAINTENANC	30.00	30.00	1,000.00	97
030-700-711-40450 INSURANCE	0.00	9,974.94	13,125.00	24
030-700-711-50100 SMALL EQUIPMENT	0.00	0.00	1,800.00	100
030-700-711-50500 CAPITAL EQUIPMENT	3,056.09	3,056.09	3,200.00	4
TOTAL EXPENDITURE	55,259.28	176,655.27	267,338.00	34
BEFORE TRANSFERS	-55,259.28	-176,655.27	-267,338.00	
AFTER TRANSFERS	-55,259.28	-176,655.27	-267,338.00	
712 WATER PRODUCTION				
EXPENDITURE:				
030-700-712-12100 SALARIES & WAGES	73,137.29	240,997.46	360,382.00	33
030-700-712-18100 FICA	5,400.37	17,798.28	27,569.00	35
030-700-712-18200 RETIREMENT	8,388.86	27,642.47	41,336.00	33
030-700-712-18210 401-K MATCH	3,724.35	12,276.28	21,623.00	43
030-700-712-18300 HEALTH INSURANCE	10,909.54	33,474.95	46,896.00	29
030-700-712-18400 RETIREE HEALTH INSUI	1,715.83	5,307.85	8,197.00	35
030-700-712-19000 PROFESSIONAL SERVIC	6,539.65	11,400.56	18,000.00	37
030-700-712-19600 WATER TESTING / MAIN	2,777.24	6,490.24	18,000.00	64
030-700-712-19900 CONTRACT WORK	2,236.00	4,180.45	9,500.00	56
030-700-712-20000 CHEMICALS	24,430.04	38,693.41	65,000.00	40
030-700-712-25000 VEHICLE SUPPLIES	962.10	2,606.64	3,000.00	13
030-700-712-26000 SUPPLIES / MATERIALS	694.56	2,770.82	9,500.00	71
030-700-712-26500 SAFETY MATERIALS	353.85	715.02	1,700.00	58
030-700-712-26900 UNIFORMS	571.20	571.20	2,300.00	75
030-700-712-27001 LAB SUPPLIES	5,025.10	15,426.90	17,500.00	12

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030-700-712-31000 TRAVEL & TRAINING	1,052.00	1,667.00	3,500.00	52
030-700-712-32100 TELEPHONE / INTERNET	950.95	3,004.69	5,700.00	47
030-700-712-33100 UTILITIES	30,633.66	65,817.78	85,000.00	23
030-700-712-34000 SLUDGE REMOVAL	0.00	52,013.11	56,000.00	7
030-700-712-35100 BUILDING REPAIR / MAJ	0.00	11,354.00	14,000.00	19
030-700-712-35200 EQUIPMENT MAINTENA	484.10	2,609.19	9,000.00	71
030-700-712-35300 VEHICLE MAINTENANC	0.00	457.43	3,000.00	85
030-700-712-40450 INSURANCE	0.00	9,974.94	13,814.00	28
030-700-712-40900 WATER PURCHASES	0.00	0.00	6,000.00	100
030-700-712-50100 SMALL EQUIPMENT	0.00	0.00	3,500.00	100
TOTAL EXPENDITURE	<u>179,986.69</u>	<u>567,250.67</u>	<u>850,017.00</u>	<u>33</u>
BEFORE TRANSFERS	<u>-179,986.69</u>	<u>-567,250.67</u>	<u>-850,017.00</u>	
AFTER TRANSFERS	<u>-179,986.69</u>	<u>-567,250.67</u>	<u>-850,017.00</u>	
713 WATER MAINTENANCE				
EXPENDITURE:				
030-700-713-12100 SALARIES & WAGES	77,337.67	247,285.80	333,313.00	26
030-700-713-18100 FICA	5,476.39	17,456.34	24,590.00	29
030-700-713-18200 RETIREMENT	8,454.23	26,701.14	36,869.00	28
030-700-713-18210 401-K MATCH	2,048.09	6,647.23	19,286.00	66
030-700-713-18300 HEALTH INSURANCE	13,531.58	39,394.01	58,359.00	32
030-700-713-18400 RETIREE HEALTH INSUI	1,478.87	5,300.35	8,197.00	35
030-700-713-19000 PROFESSIONAL SERVIC	1,908.57	6,251.81	15,000.00	58
030-700-713-19500 CONTRACT LABOR	0.00	0.00	29,123.00	100
030-700-713-19900 CONTRACT WORK	0.00	77.80	5,000.00	98
030-700-713-25000 VEHICLE SUPPLIES	2,153.27	5,863.75	8,900.00	34
030-700-713-26000 SUPPLIES / MATERIALS	38,162.22	65,449.63	80,000.00	18
030-700-713-26500 SAFETY MATERIALS	61.92	942.42	4,500.00	79
030-700-713-26900 UNIFORMS	1,079.76	1,079.76	5,800.00	81
030-700-713-31000 TRAVEL & TRAINING	2,094.13	2,201.63	4,000.00	45
030-700-713-32100 TELEPHONE / INTERNET	1,122.98	3,362.01	6,000.00	44
030-700-713-33100 UTILITIES	9,893.97	19,787.20	30,000.00	34
030-700-713-35100 BUILDING REPAIR / MAJ	3,509.90	1,768.59	4,000.00	56
030-700-713-35200 EQUIPMENT MAINTENA	1,984.69	3,759.69	6,800.00	45
030-700-713-35300 VEHICLE MAINTENANC	1,932.99	252.26	6,900.00	96
030-700-713-39410 EQUIPMENTAL RENTAL	0.00	0.00	1,200.00	100
030-700-713-40450 INSURANCE	115.71	9,434.65	13,310.00	29
030-700-713-50100 SMALL EQUIPMENT	0.00	3,119.26	10,174.00	69
030-700-713-50300 CAPITAL IMPROVEMEN	0.00	645.00	174,275.00	100
030-700-713-50500 CAPITAL EQUIPMENT	6,000.00	104,386.00	113,324.10	8
TOTAL EXPENDITURE	<u>178,346.94</u>	<u>571,166.33</u>	<u>998,920.10</u>	<u>43</u>
BEFORE TRANSFERS	<u>-178,346.94</u>	<u>-571,166.33</u>	<u>-998,920.10</u>	

TOWN OF WEAVERVILLE
REVENUE & EXPENDITURE STATEMENT BY DEPARTMENT

FY 2021-2022

01/01/2022 TO 03/31/2022

	<u>CURRENT PERIOD</u>	<u>YEAR-TO-DATE</u>	<u>BUDGETED</u>	<u>% BUDGET REM</u>
AFTER TRANSFERS	<u>-178,346.94</u>	<u>-571,166.33</u>	<u>-998,920.10</u>	
910 DEBT SERVICE				
EXPENDITURE:				
010-910-910-91061 LOAN PAYMENT-FIRE T	0.00	53,540.72	53,541.00	0
030-910-910-60020 USDA LOAN PAYMENT-	0.00	0.00	92,275.00	100
030-910-910-60030 RESERVE FOR BOND PA	0.00	17,098.00	208,196.00	92
TOTAL EXPENDITURE	<u>0.00</u>	<u>70,638.72</u>	<u>354,012.00</u>	<u>80</u>
BEFORE TRANSFERS	<u>0.00</u>	<u>-70,638.72</u>	<u>-354,012.00</u>	
AFTER TRANSFERS	<u>0.00</u>	<u>-70,638.72</u>	<u>-354,012.00</u>	
999 OTHER FUNDING USES				
EXPENDITURE:				
010-005-999-90000 CONTINGENCY	0.00	0.00	20,000.00	100
030-005-999-90000 CONTINGENCY	0.00	0.00	15,000.00	100
TOTAL EXPENDITURE	<u>0.00</u>	<u>0.00</u>	<u>35,000.00</u>	<u>100</u>
BEFORE TRANSFERS	<u>0.00</u>	<u>0.00</u>	<u>-35,000.00</u>	
AFTER TRANSFERS	<u>0.00</u>	<u>0.00</u>	<u>-35,000.00</u>	

TOWN OF WEAVERVILLE
 CAPITAL PROJECT FUND
 COMMUNITY CENTER PROJECT-RECREATION COMPLEX (PHASE 2) ESTABLISHED 1/27/2020

	BUDGETED	3/31/2022 YEAR-TO-DATE	CUMULATIVE TOTAL	REMAINING BALANCE	% BUDGET REMAINING
EXPENDITURE:					
070-300-000-19900	268,997.55		-	268,997.55	100%
070-300-000-19002			-	-	#DIV/0!
070-300-000-19008			-	-	#DIV/0!
070-300-000-19003	5,384.08		-	5,384.08	100%
070-300-000-19007			-	-	
070-300-000-90000			-	-	#DIV/0!
TOTAL EXPENDITURE	274,381.63	-	-	274,381.63	100%
FINANCING SOURCE:					
070-000-300-60010	250,000.00	-	-	250,000.00	100%
	18,997.55				
070-000-300-60020	5,384.08		0.00	5,384.08	
TOTAL FINANCING SOURCE	274,381.63	-	-	250,000.00	91%

TOWN OF WEAVERVILLE
 CAPITAL PROJECT FUND
 WATER TREATMENT PLANT EXPANSION PROJECT ESTABLISHED 6/28/2021

	<u>BUDGETED</u>	<u>PAID IN FY 2021</u>	<u>3/31/2022 YEAR-TO-DATE</u>	<u>CUMULATIVE TOTAL</u>	<u>REMAINING BALANCE</u>
EXPENDITURE:					
061-300-000-19005	CONSTRUCTION ADMIN	- (TBD)	-	-	-
061-300-000-19007	LEGAL SERVICES	- (TBD)	-	-	-
061-300-000-19008	ENGINEERING FEES	338,500.00	23,850.00	294,328.62	318,178.62
061-300-000-19009	INTEREST ON INTERIM	- (TBD)	-	-	-
061-300-000-19900	CONSTRUCTION COST	- (TBD)	-	-	-
061-300-000-90000	CONTINGENCY	- (TBD)	-	-	-
TOTAL EXPENDITURE	338,500.00	23,850.00	294,328.62	318,178.62	20,321.38
FINANCING SOURCE:					
061-000-300-60031	TRANSFER FROM WATER CAPITAL RESERVE	338,500.00	23,850.00	294,328.62	318,178.62
061-000-300-60035	PROCEEDS FROM DEBT	- (TBD)	-	-	-
TOTAL FINANCING SOURCE	338,500.00	23,850.00	294,328.62	318,178.62	314,650.00

TOWN OF WEAVERVILLE
 GRANT PROJECT FUND
 CSLRF PROJECT (ARP) ESTABLISHED 7/26/2021

	BUDGETED	3/31/2022 YEAR-TO-DATE	CUMULATIVE TOTAL	REMAINING BALANCE	% BUDGET REMAINING
EXPENDITURE:					
CSLRF PROJECT	1,283,394.62	-	-	1,283,394.62	100%
TOTAL EXPENDITURE	1,283,394.62	-	-	1,283,394.62	100%
FINANCING SOURCE:					
CSLRF (ARP) GRANT FUNDS RECEIVED JULY 2021	641,697.31	-	-	641,697.31	100%
CSLRF (ARP) GRANT FUNDS DUE JULY 2022	641,697.31	-	-	641,697.31	
TOTAL FINANCING SOURCE	1,283,394.62	-	-	1,283,394.62	100%

Other news from the Finance Department

MyGovHub - Launched 1/1/2022

- View water bills online, including payment history and usage
- Make payments via eCheck or credit card
- Receive eBill notifications and reduce mailing costs
- Automatically updates customer's account and posts payment
- To date we have 186 linked accounts
- The link for MyGovHub is: <https://weavervillenc.mygovhub.com>

Paymentus – Launched 3/1/2022

- Online payment method for miscellaneous items:
 - Parking tickets
 - Trash bins
 - Zoning fees
 - Service application fees
- Payment methods include:
 - PayPal
 - Venmo
 - PayPal Credit
 - ECheck
 - Debit/Credit card

ServLine – Implemented July 2018

- 2,968 customers currently enrolled in leak protection
- 69 customers currently enrolled in line protection
- Over \$40,000 in claims paid to date

TOWN OF WEAVERVILLE
TOWN COUNCIL AGENDA ITEM

Date of Meeting: Monday, April 25, 2022

Subject: Planning Department Report for the 1st Quarter of Calendar Year 2022

Presenter: Planning Director

Attachments: Planning Department Report – Q1, 2022

Description:

Attached you will find a report reflective of permits issued in January, February and March 2022 and Planning Board and Board of Adjustment activity during the same time.

Action Requested:

None



Planning Department Report – Q1, 2022

Total Zoning Permits Issued: 22

Residential:

Single family dwellings: 3 Internal upfit or accessory structure: 17

Commercial:

New Commercial: 0 Internal upfit or accessory structure: 2

Sign Permits: 1

Planning Board Activity:

January: The Board ratified a Favorable Statement of Plan Consistency and Reasonableness for an initial zoning of R-12 for a proposed project on Ollie Weaver Road. The Board also began deliberations on proposed solar collector regulations as called for by the Comprehensive Land Use Plan.

March: The Board continued deliberations on proposed solar collector regulations.

Board of Adjustment Activity:

February: Staff provided Board training related to quasi-judicial procedures and jurisdiction and standards for Board of Adjustment matters.