

**Location: Weaverville Fire Station, 3 Monticello Rd
Weaverville, NC 28787**

**May 14, 2024 at 6:00 pm
Town Council Regular Workshop**

- 1. **Call to Order** Mayor Fitzsimmons
- 2. **Public Hearing: FY 2024-2025 Budget**
 - A. Brief Overview of Proposed Budget Town Manager Coffey
 - B. Public Comment on Proposed Budget Public Input
- 3. **Town Council Discussion and Input on Budget** Town Council
- 4. **Adjournment** Mayor Fitzsimmons

WEAVERVILLE TOWN COUNCIL WORKSHOP MEETING
No Remote/Zoom Participation Available Due to Location Change

The Weaverville Town Council has provides remote electronic access to its regular monthly meetings when held at Town Hall. This meeting, due to change in location, held **Tuesday, May 14, at 6:00 p.m. will be held as an in-person meeting only (Weaverville Fire Station, 3 Monticello Road, Weaverville, NC 28787)**. Remote attendance cannot be accommodated for this location.

To view the agenda and related materials, please visit the Town’s website at <https://www.weavervillenc.org>.

Access to the Meeting Recording: An audio 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 call the Town Clerk at (828) 645-7116.

Public Hearing on FY 2024-2025 Budget

Budget Workshop #3

Tuesday, May 15, 2024 at 6:00pm

Location: Weaverville Fire Station, 3 Monticello Rd



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Public Hearing Requirements

- Public Hearing advertised on May 2 and May 9 with the local newspaper, and on the Town's website, in accordance with N.C. General Statute §159-12
- Pursuant to North Carolina General Statutes §159-1, presented in accordance with the North Carolina Local Government Budget & Fiscal Control Act and balanced as required by North Carolina General Statutes
- Budget Message and Executive Summary available online at weavervillenc.org and via printed copy at Town Hall
- Next budget workshop is June 4, 2024 at 6pm at Town Hall



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FY 2024-2025 Proposed Budget Highlights

- Proposed General Fund budget totals **\$8,998,385**, a **-7.5%**, or **\$726,767, decrease** over the current year's budget
- Proposed General Fund budget includes **no increase in taxes**, remaining with \$0.35 per \$100 value
- Proposed Fire District Fund budget for the Weaverville Fire Department totals **\$4,110,029** which is a **12.1%**, or **\$442,181, increase** over the current year budget.
 - Update: Proposed budget includes a requested **1.5 cent increase** in the North Buncombe Fire Tax from the current \$0.1077 to \$0.1227 per \$100 value.
 - Buncombe County Commissioners will need to approve 1.5 cent increase
- Water Fund budget totals **\$3,237,354**, a **12.5%**, or **\$360,020, increase** over the current year's budget
- Water Fund – Increase in water rates of **4%** while implementing new rate structure recommended by results of recent water rate study



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FY 2024-2025 Proposed Budget Highlights

- New Positions
 - Assistant Public Works Director position
 - 3 Firefighter positions (Update from original proposed budget: 1.5 cent tax rate increase to offset 3 Firefighter Trainee positions and 3 Firefighter positions)
- COLA and Merit program at 5%
- 6% increase in health insurance
- Capital totaling \$614,690 in the General & Fire Funds; \$687,900 in the Water Fund
- New initiatives including:
 - Town assuming programming from WCCHL at Community Center
 - County agreements for PSIP, CDE, SLA
 - Agreement with Reems Creek Fire Department
 - New accounting software
 - Updated critical security updates in technology



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Enhanced Budget

| Description | Potential Additional Fund Balance if Approved | Potential Tax Rate Increase if Approved (1 cent = \$121,780) |
|---|---|--|
| Strategic Planner/Urban Designer/Planner position | \$110,750 | .9 cent tax |
| DC fast charger | \$150,000 | 1.2 cent tax |
| Grapple truck with knuckleboom loader | \$228,000 | 1.9 cent tax |
| Main Street Nature Park upgrades | \$182,900 | 1.5 cent tax |
| Granicus for STR monitoring | \$10,000 | .08 cent tax |
| New parking lot below Public Works | \$85,000 | .7 cent tax |
| Eller Cove Watershed trail system | \$1,072,030 | 8.8 cent tax |
| Quarry Road trail system | TBD | TBD |
| Additional funding for Street Improvement Program | \$300,000 | 2.5 cent tax |

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Public Input on the FY 2024-2025 Proposed Budget

The public is now encouraged to provide input on the proposed FY 2024-2025 Budget.



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