

MINUTES

**Town of Weaverville
State of North Carolina**

**Town Council Workshop
Tuesday, April 16 2024**

The Town Council for the Town of Weaverville held its Budget Workshop on April 16, 2024, 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: Mayor Patrick Fitzsimmons, Vice Mayor Catherine Cordell and Council members Doug Jackson, John Chase, Michele Wood, Peter McGuire and Dee Lawrence.

Staff members present: Town Manager Selena Coffey, Town Attorney Jennifer Jackson, Finance Director Tonya Dozier, Planning Director James Eller, Town Clerk Tamara Mercer, Police Chief Somer Oberlin, Assistant Fire Chief Michael Hunter, Public Works Director Dale Pennell, Water Plant Supervisor Randall Wilson, and Zoom Room Coordinator Lauren Ward.

1. Call to Order Mayor Fitzsimmons

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

2. Presentation of Town Manager's Proposed FY 2024-2025 Budget

Town Manager Coffey provided the presentation of the proposed fiscal year 2024-2025 Annual Budget to Town Council. She noted that the budget is balanced pursuant to NC General Statutes §159-11. She reviewed the Town Manager's Budget Message, which lists the budgetary goals, economic outlook, expenditure highlights, and revenue changes and projections.

Manager Coffey explained the ad valorem tax valuation, although the Buncombe County property reassessment is to be reevaluated next year, there is no proposed tax increase.

Manager Coffey provided an overview of an 'enhanced budget' in addition to her proposed budget and indicated that she would like to receive Town Council's direction regarding the items in the enhanced list.

Manager Coffey presented the proposed budget for the General Fund and Fire District Fund, the accounting for the Fire Department is separate from General Fund, which is approximately 4 million, a 10% increase from last year and includes a one-cent fire tax increase for the Fire District, but that Chief Harris is considering requesting more of a tax rate increase to help pay for firefighter positions necessary to address future growth. Manager Coffey indicated that she would update Town Council regarding the final rate proposed.

Manager Coffey reviewed the Community Center Capital Project Fund timeline, budget and funding and stated there is approximately \$150,000 left of outdoor construction for the pavilion which includes the restrooms and storage to complete the project. As well she reviewed the Water Fund Budget for the Water Treatment Plant Expansion Project.

In response to Manager Coffey's question regarding the fund balance, there was general consensus of Town Council for the fund balance policy to remain at 40%.

Manager Coffey said there has been no property tax increase in Weaverville over 8 years. She highlighted the personnel expenses, health insurance has a 6% increase, new positions will be required for increases in demand for services. Manager Coffey noted that she is recommending a new position, Assistant Public Works Director, and three firefighters. She noted that the number of firefighters may increase if Buncombe County approves the Town's fire district tax rate increase.

Manager Coffey continued to highlight the Capital Improvements (CIP), equipment, vehicles, Powell Bill, roadways and paving improvement projects, system development fees, debt service, and new initiatives and the proposed funding was presented in the chart.

3. Town Council Discussion and Input on Budget


Mayor Fitzsimmons encouraged further questions to be sent to Manager Coffey throughout the budget process.

In response to Council member Jackson's question regarding population growth rate, Manager Coffey noted the increase in housing stock will double with the newest developments, but we can only speculate on the construction timeline.

4. Adjournment

There being no further business, Council member Jackson motioned to adjourn at 6:48p.m. The motion was approved unanimously. 7-0.

ATTEST:



Tamara Mercer, Town Clerk