

SPECIAL CALLED WORKSHOP

AGENDA

TOWN OF WEAVERVILLE

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

June 11, 2024 at 6:00pm
Town Council Special Called Workshop

Remote Access Option for General Public via Zoom: <https://us02web.zoom.us/j/85948891960> ; Meeting ID: 859 4889 1960

- | | | |
|----|---|--|
| 1. | Call to Order | Mayor Fitzsimmons |
| 2. | Meribel - 171 Monticello Rd - Water Commitment Renewal | Public Works Dir. Pennell |
| 3. | Budget Workshop #4:
Final Review and Direction to the Town Manager on Proposed Budget FY: 2024-25 | Town Manager Coffey
Finance Director Dozier |
| 4. | Adjournment | Mayor Fitzsimmons |

**WEAVERVILLE TOWN COUNCIL WORKSHOP MEETING
REMOTE ELECTRONIC MEETING LOGIN CREDENTIALS
(NOTE: system MAY have SOUND AUDIO issues)**

The Weaverville Town Council has elected to continue to provide the general public with remote electronic access to its regular monthly meetings. This **NOTICE OF REMOTE ELECTRONIC MEETING** is provided to inform the public that the **Weaverville Town Council regular monthly workshop meeting on Tuesday, June 4, 2024, at 6:00 p.m. will be held as an in-person meeting (Council Chambers/Community Room at Town Hall, 30 South Main Street) with remote attendance by the general public allowed via Zoom.** For those members of the public wishing to attend remotely via Zoom the following information is provided, there is no guarantee of audio/video in Zoom participation due to technological difficulties.

An audio file will be provided after the meeting on the Town Council event calendar page as an archive to the meeting.

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.

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/UCkBK1doIGY_O6_vJiqimFUQ, or call the Town Clerk at (828)645-7116.

**TOWN OF WEAVERVILLE
TOWN COUNCIL AGENDA ITEM**

MEETING DATE: June 11, 2024
SUBJECT: Water Commitment Renewal – Meribel – 171 Monticello Road
PRESENTER: Public Works Director Dale Pennell
ATTACHMENTS: Water Commitment Letters

DESCRIPTION/SUMMARY OF REQUEST:

The Town granted a water commitment for a 168-unit affordable housing apartment project to be located at 171 Monticello Road by letters dated 5 October 2022 and 4 April 2023. The applicant/developer has indicated that the funding and permitting of their project, which is now known as Meribel, is underway but that they have not yet started construction of the water system improvements. The applicant/developer is requesting a one-year extension of the water commitment for the above project.

No conditions have changed from the original development plans and the requested water usage amount remains the same. As with the original water request, the Public Works Director has found that, at this time, there is sufficient capacity within the Town’s water system to provide this project with water without affecting existing customers.

The Town Manager and Public Works Director recommend approval of this request.

COUNCIL ACTION REQUESTED:

Town Council is asked to consider renewing the water commitment as requested through the adoption of the following motion:

I move that the water commitment request for the 168-unit apartment project at 171 Monticello Road be extended for an additional year upon payment of the associated fees as set out in the Town’s current fee schedule

The Town of
Weaverville
NORTH CAROLINA

April 4, 2023

Mr. Landon Cox
LDG Multifamily, LLC

via email to: lcx@ldgdevelopment.com

Re: Water Commitment for 171 Monticello Road
PIN 9733-60-3503
Maribel Project

Dear Mr. Cox:

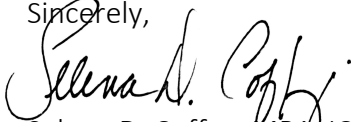
Now that LDG has satisfied the condition that required annexation into the Town's municipal limits, the water commitment that was provided to you by letter dated October 5, 2022, is valid as of the date of this letter. Any time frames mentioned in the October 5 letter will run from April 4 unless otherwise stated herein.

Enclosed is an invoice for the required fees that are now due related to the approved water commitment referenced above. Our records show that the application fee has been paid, and the invoice is for the commitment fee for one 4-inch connection based on the commitment fees adopted with the Town's current Fee Schedule, which is \$500. This required fee must be paid within 60 days of this letter's date. Failure to pay these fees by the aforementioned date will result in a staff recommendation to Town Council requesting them to void their approval.

Additional fees will be required to activate the meter account based on the Town-adopted Fee Schedule that is effective at the time of account activation. The following fees would be required if an account is activated during FY2023, but are subject to change based on the adopted Town Code and most current Fee Schedule:

- \$25 Account Establishment Service Charge
- \$1,000 Water System Account Deposit (4" connection/ inside rate)
- \$55,800 Water System Development Fee (4" meter)

Sincerely,



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

cc: Dale Pennell, Public Works Director (via email)
Luke Shealy, Kimley-Horn (via email)

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

(828) 645-7116 • Fax (828) 645-4776

www.weavervillenc.org

The Town of
Weaverville
NORTH CAROLINA

October 5, 2022

Mr. Landon Cox
LDG Multifamily, LLC
1469 S 4th Street
Louisville, KY 40208

Via Email to: lcx@ldgdevelopment.com

Re: Water Commitment for 171 Monticello Road (PIN 9733-60-3503)
Monticello Family Apartments

Dear Mr. Cox:

This letter confirms the Town of Weaverville's review and decision concerning the Application for a Commitment Letter from you submitted on August 5, 2022.

This project is proposed for property located at 171 Monticello Road bearing Buncombe County PIN 9733-60-3503. The application indicates that a proposed development on this property would consist of 7 buildings totaling 168 residential units, plus a pool and a clubhouse. The request includes 24 1-bedroom units at 300 GPD, 84 2-bedroom units at 300 GPD, and 60 3-bedroom units at 400 GPD, totaling 56,600 GPD with a peak domestic demand of 195 GPD and a fire demand of 1,000 GPM.

Based on our review of the proposed project, the Town has determined that our water system has adequate capacity, pressure, and flow to serve this proposed development from our existing 12" water line on Monticello Road. Based on its own review of the application and the information submitted by Town staff, **Town Council took action on September 26, 2022, to approve your commitment request to provide your project with domestic water service and fire protection flow, conditioned upon annexation of the property into the municipal limits of the Town of Weaverville with development approvals being conducted in accordance with Town of Weaverville regulations.** It is my understanding that Town staff has already reached out to you regarding the petitions that will be necessary for annexation and developmental approval.

The following represents **additional 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.

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

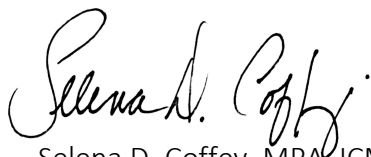
(828) 645-7116 • Fax (828) 645-4776

www.weavervillenc.org

2. All water 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.
3. The Owner/Developer is to pay all costs associated with the installation of the water service, water service line, taps, meters, valves, and other related appurtenances.
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. Your project must secure the necessary development approvals and permits from the Town of Weaverville.
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 July 20, 2022, as part of your Application for a Commitment Letter. Additional fees based on the size of the domestic meter(s) for the approved connection will be required to activate your account per the Town's current Fee Schedule.

Sincerely,



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

cc: Dale Pennell, Public Works Director

FY 2024-2025 Budget

Budget Workshop #4
Tuesday, June 11, 2024 at
6:00pm



1

Revenue Projection Updates since 3/19/2024 Workshop

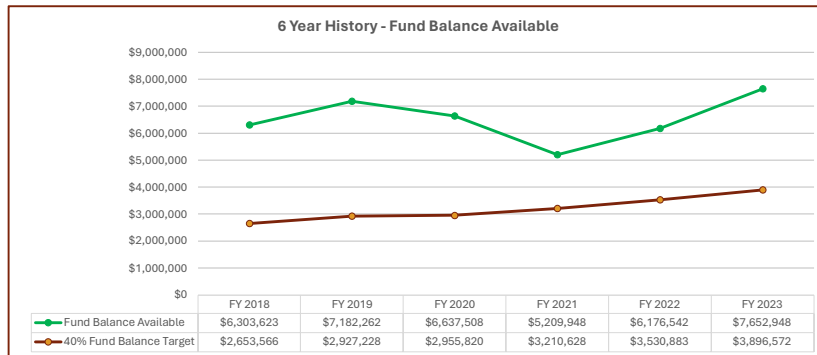
- Proposed budget recommends appropriation of \$868,238 from available fund balance
- Recommending the following fee increases:
 - Special Event Permit fees – Increase from \$200 to \$300 (no alcohol) and \$400 to \$600 (with alcohol)
 - Community Center Rental fees – Increases ranging from \$15 - \$300 for Albert Weaver Room
 - Water Rates increase 4%
- Update from Original Proposed Fire District Budget
 - Chief Harris requested 1.5 cent tax rate increase to fund a half year of firefighter trainees in addition to the 3 Firefighter positions that were previously proposed
 - The additional 1.5 cent tax rate increase to the fire district rate moves the rate from \$.1077 to \$0.1227 cents but must be approved by County Commissioners.



2

Fund Balance

- Town’s last audit confirmed that we had \$7,652,948 in available fund balance as of June 30, 2023, which is approximately 81% over Town Council’s fund balance target.
- After FY24 Audit is complete and fund balance is determined as of June 30,2024, Town Council could make further decisions regarding Enhanced Budget items.



3

Overarching Expenditure Recommendations

- Proposed budget includes 5% for Cost-of-Living Adjustments and/or merit pay
 - Total 5% equates to approximately \$330,000 (includes benefits)
 - If COLA is not approved, staff will need to add funds for additional market adjustments as we did last year (this only benefited 34 of our 76 employees).
- 25% increase in IT security across all departments
- Due to space needs, Town Council should consider purchase/lease of office space, increased use of remote working options for staff, or renovations to existing facilities



4

History of COLA & Merit (Provided per request of Council Member)

Fiscal Year	Merit	COLA
FY 2016-2017	Up to 3%	2%
FY 2017-2018	Up to 3%	2%
FY 2018-2019	Up to 3%	2%
FY 2019-2020	Up to 3%	2%
FY 2020-2021	Up to 2% (Provided in January for half year only)	1.5% (Provided in January for half year only)
FY 2021-2022	Up to 5%	No COLA
FY 2022-2023	Up to 3% for highly paid emps Up to 5% for mid-paid emps Up to 7% for low-paid emps	No COLA
FY 2023-2024	2% market adjustment for some emps; Up to 6% merit all	No COLA
FY 2024-2025 Proposed	Up to 2%	3% COLA

5

Governing Body

Expenditures by Category	FY 2024 Adopted Budget	FY 2025 Proposed Budget	\$ Variance
Personnel-Town Council	\$39,400	\$39,400	\$0.00
Personnel-Town Attorney	\$128,930	\$135,643	\$6,714
Operations	\$248,825	\$209,484	(\$39,341)
Total	\$417,154	\$384,527	(\$32,627)

Highlights:

- Personnel-Town Attorney includes a 5% increase for staff, with Town Attorney remaining as part-time position; Town Council to determine final amount of salary for Town Attorney
- Operations decreases due to transfer of event-related funding to Recreation/Community Center budget

6

Administration

Expenditures by Category	FY 2024 Adopted Budget	FY 2025 Proposed Budget	\$ Variance
Personnel	\$603,791	\$661,389	\$57,598
Operations	\$349,755	\$419,270	\$69,515
Total	\$953,547	\$1,080,660	\$127,113

Highlights:

- Personnel includes 5% COLA/Merit for all staff
- Operations increase due to significant IT security measures, new accounting software, and replacement of one additional HVAC unit

7

Planning & Code Enforcement

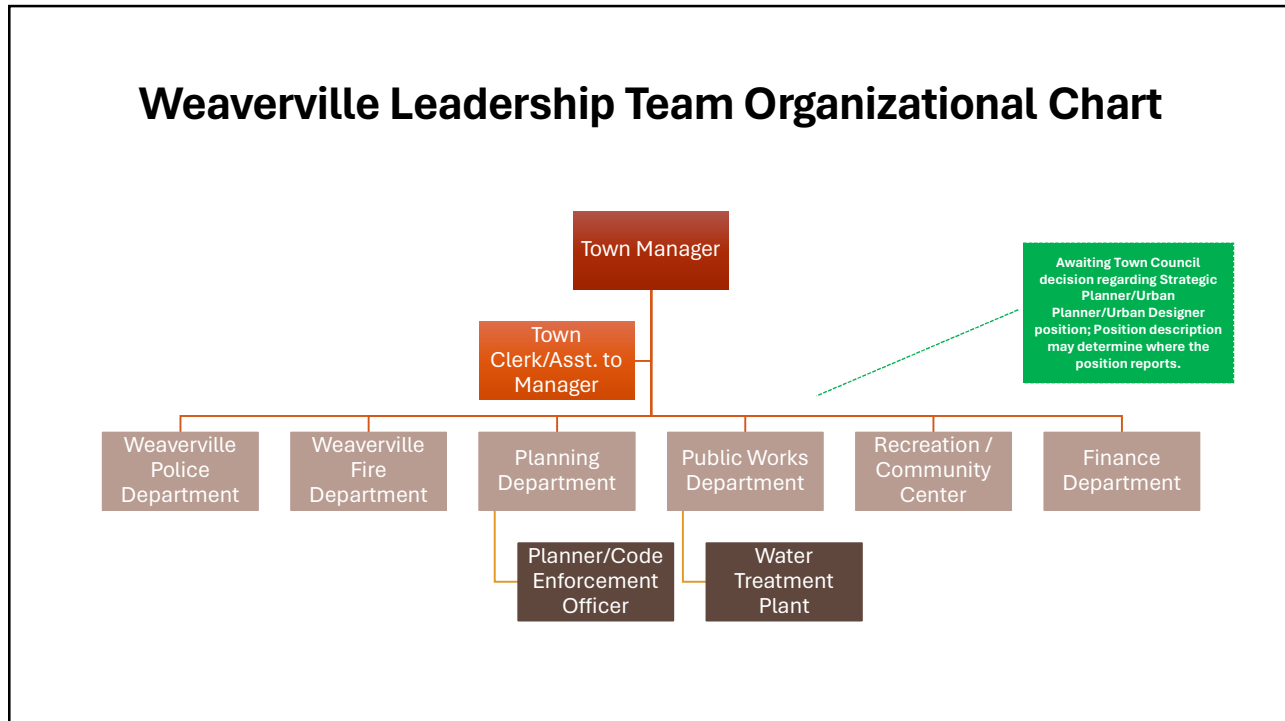
Expenditures by Category	FY 2024 Adopted Budget	FY 2025 Proposed Budget	\$ Variance
Personnel	\$127,800	\$217,185	\$89,385
Operations	\$33,202	\$27,245	(\$5,957)
Capital-Vehicle	\$40,175	\$0	(\$40,175)
Total	\$201,176	\$244,430	\$43,254

Highlights:

- Personnel includes full-year of Code Enforcement/Planner position approved in FY 2024 and 5% COLA/Merit for all staff
- Decrease in Operations due to GIS work completed in FY 2024

8

Weaverville Leadership Team Organizational Chart



9

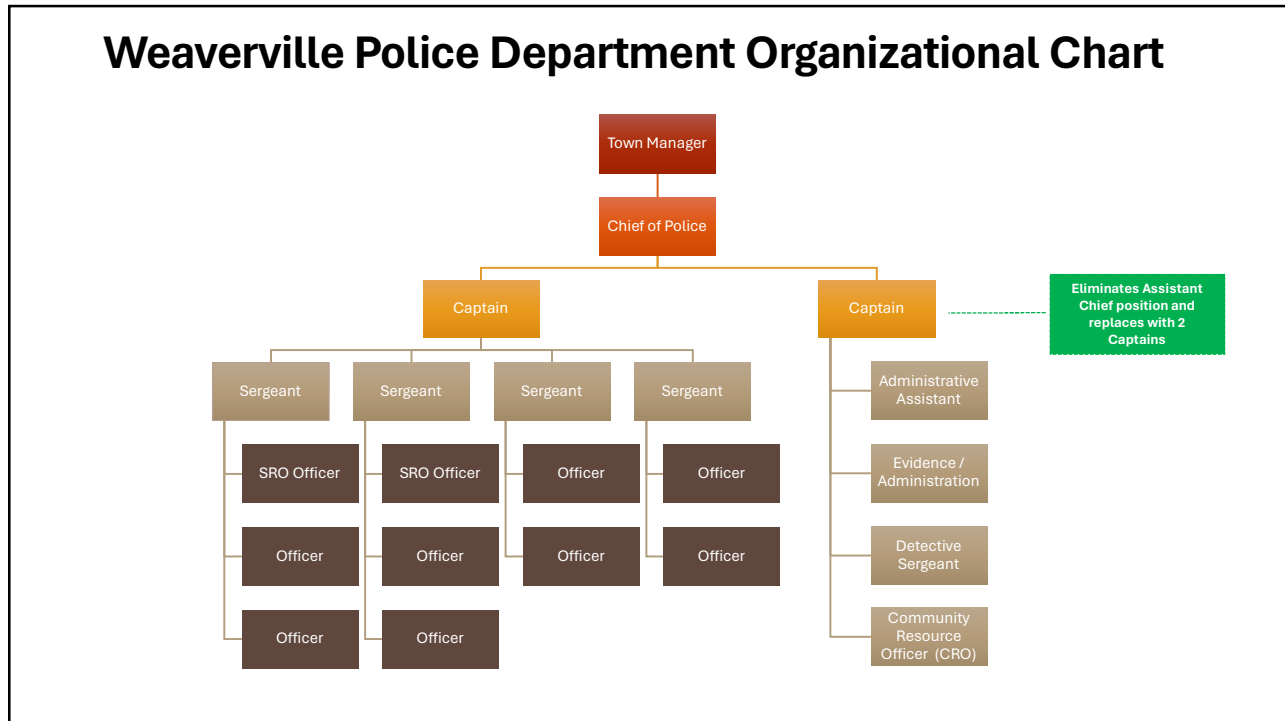
Police Department

Expenditures by Category	FY 2024 Adopted Budget	FY 2025 Proposed Budget	\$ Variance
Personnel	\$2,196,947	\$2,534,231	\$337,284
Operations	\$570,684	\$570,993	\$309
Capital Outlay	\$272,000	\$124,000	(\$148,000)
Capital Improvements	\$86,316	\$35,000	(\$51,316)
Total	\$3,125,947	\$3,264,224	\$138,277

Highlights:

- Personnel includes full year of funding for 3 Officer positions approved for half year in FY 2024 and 5% COLA/Merit for all staff
- Capital outlay includes funding for replacement of 2 hybrid patrol vehicles per replacement plan
- Capital improvements includes additional funding for downstairs renovations for additional staff cubicles

10



11

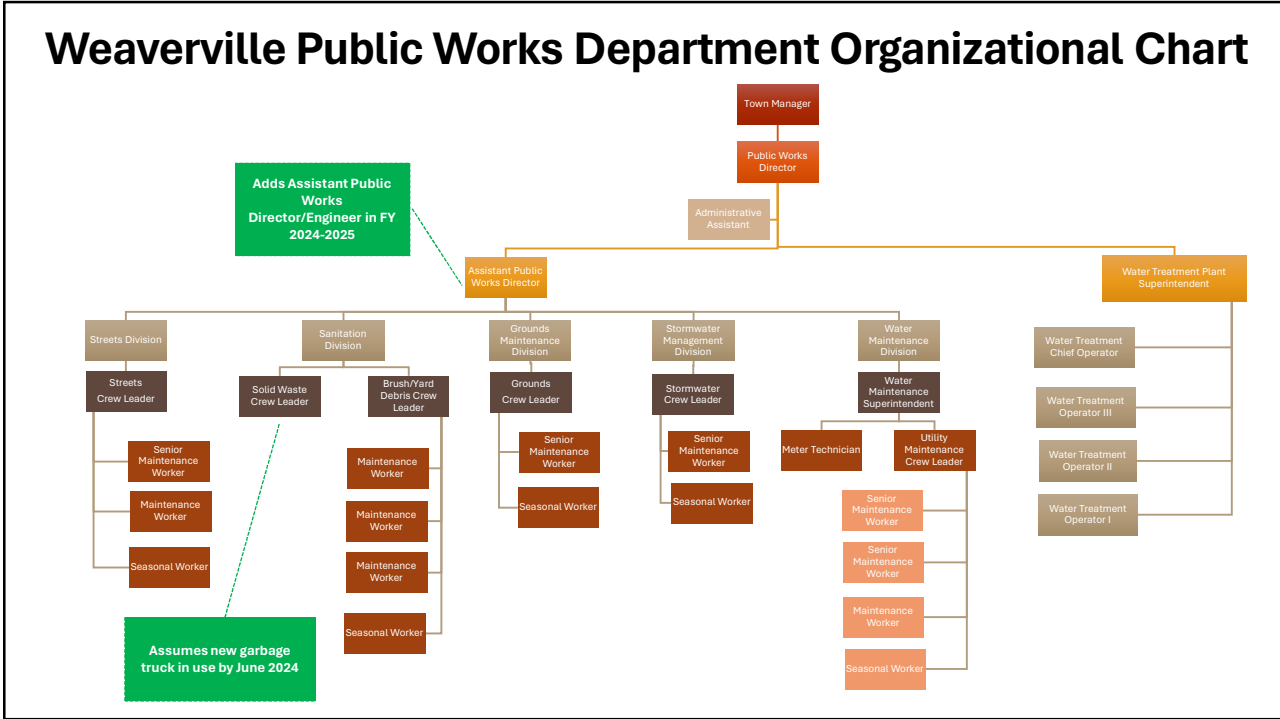
Public Works: Streets, Grounds Maint., Sanitation, & Stormwater Divisions

Expenditures by Category	FY 2024 Adopted Budget	FY 2025 Proposed Budget	\$ Variance
Personnel	\$1,060,163	\$1,115,345	\$55,182
Operations	\$631,897	\$658,740	\$26,843
Capital Outlay	\$631,000	\$0	(\$631,000)
Capital Improvements	\$842,559	\$130,686	(\$711,873)
Total	\$3,165,619	\$1,904,770	(\$1,260,849)

Highlights:

- Personnel includes addition of Assistant Public Works Director position for half-year and 5% COLA/Merit for all staff
- Capital Improvements include Powell Bill Funds to continue the Town’s Street Improvements Program

12



13

Recreation/Community Center

Expenditures by Category	FY 2024 Adopted Budget	FY 2025 Proposed Budget	\$ Variance
Personnel	\$119,673	\$132,319	\$12,647
Operations	\$61,785	\$95,069	\$33,284
Total	\$181,458	\$227,389	\$45,931

Highlights:

- Personnel includes 5% COLA/Merit for all staff
- Operations increase due to WCCHL programs including part-time temporary assistance for space set-up and event funding transferred from Governing Body

14

Fire Department Revenue (Special Revenue Fund)

Revenue by Source	FY 2024 Adopted Budget	FY 2025 Proposed Budget	\$ Variance
County Fire District Tax Revenue	\$2,007,097	\$2,227,144	\$220,047
Fire Inspections Fees	\$500	\$500	\$0
Town Funding	\$1,660,251	\$1,882,385	\$222,134
Total Revenue	\$3,667,848	\$4,110,029	\$442,181

Highlights:

- Proposed budget included tax revenue from preliminary request from Buncombe County of 1 cent fire district rate increase
- After further consideration, Town staff requested 1.93 cent tax rate increase – County Manager has indicated support for a 1.5 cent tax rate increase; Awaiting Commissioners approval

15

Fire Department Expenditures (Special Revenue Fund)

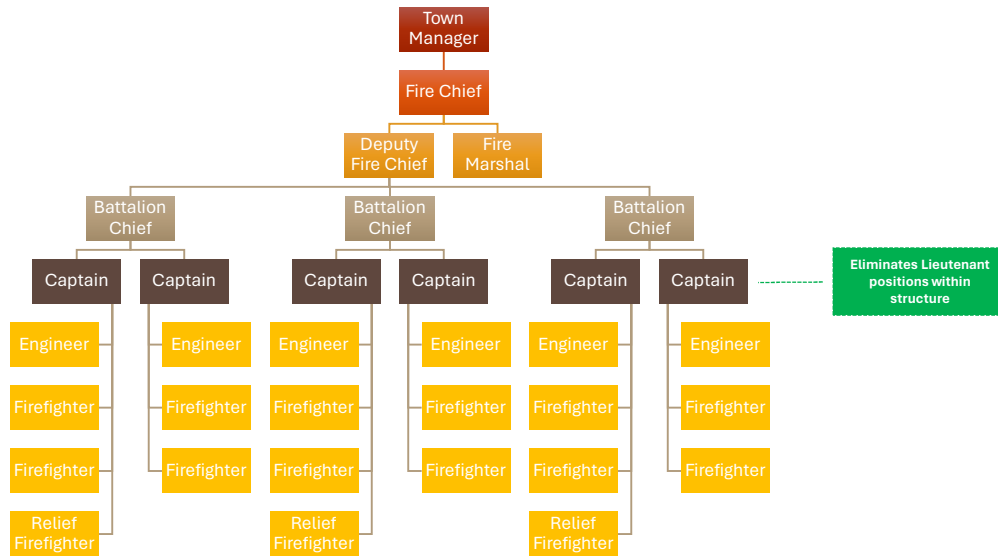
Expenditures by Function	FY 2024 Adopted Budget	FY 2025 Proposed Budget	\$ Variance
Personnel	\$2,639,858	\$3,094,018	\$454,159
Operations	\$508,905	\$637,471	\$128,566
Capital Outlay	\$390,000	\$325,000	(\$65,000)
Capital Improvements	\$75,544	\$0	(\$75,544)
Total	\$3,614,307	\$4,056,488	\$442,181

Highlights:

- Personnel includes 3 new Firefighter positions (half-year), 3 new Firefighter Trainee positions, reduction in relief funding, and 5% COLA/Merit
- Operations includes \$45,000 for Reems Creek agreement
- Capital outlay includes \$300,000 for 2nd of 3 installments for replacement of Engine 8
- \$53,541 budgeted in debt service for final payment on fire trucks

16

Weaverville Fire Department Organizational Chart



17

Water Fund

Expenditures by Category	FY 2024 Adopted Budget	FY 2025 Proposed Budget	\$ Variance
Personnel	\$1,252,568	\$1,307,263	\$54,695
Operations	\$851,227	\$936,233	\$85,006
Capital Outlay	\$60,000	\$187,899	\$127,899
Capital Improvements	\$400,000	\$500,000	\$100,000
Total	\$2,563,794	\$2,931,394	\$367,600

Highlights:

- Personnel includes 5% COLA/Merit for all staff and partial allocation of Assistant Public Works Director for half-year
- Operations includes increased cost of chemicals and fuel for generators
- Capital outlay includes skid steer loader and replacement of pickup truck
- Capital Improvements include continued annual waterline replacement program

18

Enhanced Budget & Additional Requests

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
Additional quarter year for Public Works Assistant	\$32,500	.27 cent tax
Additional funding for Street Improvement Program	\$300,000	2.5 cent tax
Recreation Complex Pavilion/Restrooms/Storage Building	\$150,000	1.2 cent tax
Active Weaverville Committee request	\$525,000	4.3 cent tax
Florida Avenue Sidewalk Project (Sidewalks, Excludes lighting exp.)	\$45,000	.37 cent tax
Zoom Room upgrades or alternative	\$20,000	.16 cent tax
Part-time Recreation Assistant for after-hours (no benefits)	\$19,300	.16 cent tax

19

Questions from Town Council?

- Next, and final budget workshop is June 18, 6pm at Town Hall
 - Adoption of the Fiscal Year 2024-2025 Budget Ordinance, Fee Schedule, and Pay & Classification Plan

20