

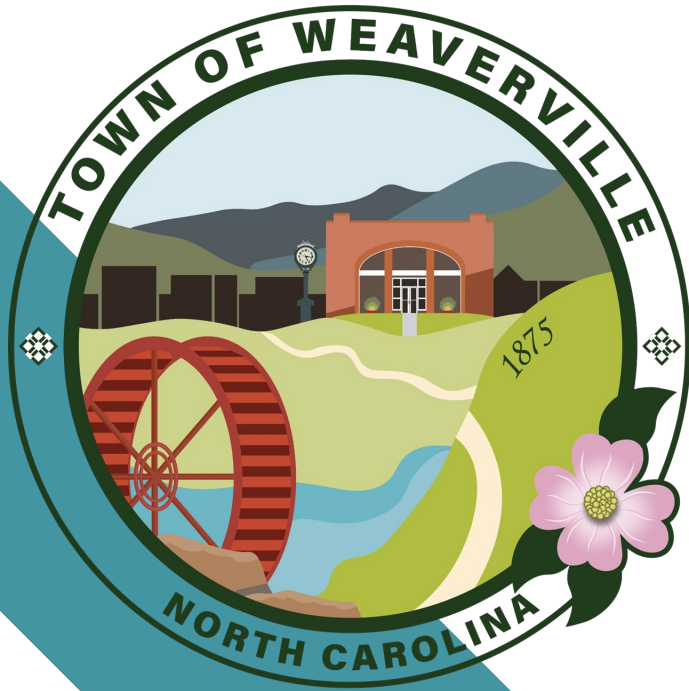
TOWN OF WEAVERVILLE

AGENDA

**Town Hall/Community Room
30 South MainStreet, Weaverville, NC 28787**

**April 15, 2025 at 6:00 pm
Town Council Regular Budget Workshop**

1. **Call to Order** Mayor Fitzsimmons
2. **Presentation of Town Manager’s Proposed FY2025-2026 Budget and Budget Message** Town Manager Harris
3. **Action to Set Public Hearing on Proposed FY2025-2026 Budget** Mayor Fitzsimmons
Motion to set a public hearing on the proposed FY2025-2026 budget for Tuesday, May 13, 2025, at 6 pm in the Community Room/Council Chambers at Town Hall
4. **Town Council Questions, Discussion, and Input** Town Council
5. **Adjournment** Mayor Fitzsimmons



FY2025-2026 Budget Workshop #2

Town of Weaverville
Tuesday, April 15, 2025

- Property Tax Rate = \$0.37
- Property Tax Rate Increase = \$0.02
- Use of General Fund Balance = \$1.35M
- Water Rate Increase = 5%
- Fire Tax Rate Increase = 0%
- Full-Time Positions Added = 1 Detective, 2 WTP Operators
- Proposed COLA = 3%
- Proposed Merit Increase = 2%
- Health Insurance Increase = 3%
- Vehicles/Equipment Added =
 - Ford Lightning Truck
 - Leaf Vacuum
 - Water System Equipment
 - Generator for Water Pump Station
 - Security Cameras
- Capital Project Funding =
 - \$300,000 – Fire Apparatus
 - \$100,000 – Cellular Read Water Meters
 - \$100,000 – Waterline Replacement

Fund	Proposed Budget	% Increase
General Fund	\$9,751,242	4.3%
Fire Fund	\$4,338,395	5.6%
Water Fund	\$3,510,644	7.9%
Total	\$17,600,281	5.3%

FY26 Budget in Brief

- Proposed Use = \$1.35M
- Usable General Funds = \$1M - \$2M

Tax Rate and Fund Balance Information



- Current Tax Rate = \$0.35 per \$100 value
- Proposed Tax Rate = \$0.37 per \$100 value
- Revenue Impact on Tax Rate Increase:

1 ¢ =	\$133,500
2 ¢ =	\$267,000
3 ¢ =	\$400,500
4 ¢ =	\$534,000
5 ¢ =	\$667,500

- Tax Bill Impact on Tax Rate Increase:

\$250,000	\$50.00
\$300,000	\$60.00
\$400,000	\$80.00
\$500,000	\$100.00
\$750,000	\$150.00
\$1,000,000	\$200.00

Property Tax Information

Tax Base

- \$1.23 Billion in FY25
- \$1.26 Billion estimated for FY26
- 2.5% increase this year; prior years have averaged 4%

Tax Rate

- \$0.35 for FY25; \$0.37 budgeted for FY26
- \$0.02 = \$267,000 in revenue
- Last increase was in 2016

Property Tax Revenue

- \$4.3 Million in FY25
- \$4.66 Million budgeted in FY26 (with tax rate increase)

Current and Proposed Level of Staffing and Personnel Growth by Department

	2015	2020	2025	2026
Administration	2	3	4	4
Finance	3	4	4	4
Planning	1	1	2	2
Community Center	-	1	2	2
Public Works – Sanitation, Stormwater, Grounds, Streets	13	13	15	15
Police	15	17	21	22
Fire	18	24	30	30
Water Distribution	5	5	6	6
Water Production	4	5	5	7

Cost-of-Living Type Adjustment and Merit Increases

- 2% is budgeted for merit increases that are tied to performance
- Town Council indicated a willingness to provide a COLA
- 3% COLA is recommended for recruitment and retention
- If Town Council would like to address the fairness aspect of the effect of a percentage increase, then the equivalent of a 3% cost-of-living adjustment could be equalized over all full-time employees, resulting in \$2,100 that will be added to the annual salary of each full-time employee
 - Anyone making \$70,000 or below would see a 3% increase or greater, with the lowest salary levels increasing by approximately 5.6%
 - Employees making more than \$70,000 would see between a 1.7% and 3% increase.

Governing Body, Administration, Planning, Community Center Budget Overview

- No new personnel or equipment
- HR Outsourcing
- HVAC and Building Maintenance
- Office Renovation to create more office space
- Municipal Elections
- Fourth of July Celebration
- Community Programming
- Outside Agency Funding:
 - WBA
 - Senior Meals

Police Department Budget Overview

- 1 detective position recommended; 3 positions requested
- 1 Ford Lightning Truck (electric)
- Security Cameras – Clock Parking Lot, Lake Louise Park
- Manager Recommended but not funded:
 - 2 peak hour patrol officers to focus on traffic issues
 - 2 vehicles for those patrol officers
 - Large evidence storage facility
 - Security upgrade to weapons qualification facility
 - Garage improvements

Public Works Department (Sanitation, Stormwater, Grounds Maintenance, Streets) Budget Overview

- No positions recommended; 4 positions requested
- Engineering services budgeted (if needed)
- Leaf Vacuum
- Manager Recommended but not funded:
 - Streets Improvement Program
 - Handrails on Lake Louise steps
 - Neighborhood Parks
 - Sanitation Truck (2nd, recommended in future)
 - Knuckleboom Grapple Truck (2nd, recommended in future)

Fire Department Budget Overview

- No tax rate increase proposed; current tax rate = \$0.1227
- Town funding percentage is 47% with an in-Town call percentage of 47.5%
- County funding percentage is 53% with a district call percentage of 52.5%
- No positions recommended; 3 positions requested
- Continued funding of fire apparatus
- Pre-ordering of Rescue Truck recommended
 - Manager Recommended but not funded:
 - 3 captain positions
 - Reclassification of 3 firefighters to fire engineers
 - Long-term planning for substation locations

Public Works Department (Water) Budget Overview

- Water Production
 - 2 positions recommended; 4 positions requested
 - SCADA upgrades, Turbidimeter, and Auma Actuators
 - Engineering services budgeted for Production and Distribution (if needed)
- Water Distribution
 - No personnel recommended; 2 positions requested
 - Cellular read water meters (to replace faulty units only)
 - Waterline replacements, SCADA equipment, and generator at Hillcrest Pump
 - Manager Recommended but not funded:
 - Fire alarm and security system at WTP
 - Additional personnel in Water Distribution
 - Full funding of cellular read meters

- General Discussion/Direction on:
 - Tax Rate Increase
 - Use of Fund Balance
 - COLA/Merit Increase
- Authority to Pre-Order Rescue Truck
- Authority to Post WTP Positions (posting prior to 7/1/25, with hires after 7/1/25)
- Decision on Early Voting for Municipal Elections



Town Council Discussion and Initial Direction

Next Steps:

- Town Council Regular Meeting, April 28 at 6 pm
- Budget Workshop #3 and Public Hearing on Budget, May 13 at 6 pm
- Town Council Regular Meeting, May 19 at 6 pm
- Budget Workshop #4, June 3 at 6 pm
- Budget Workshop #5 and Adoption, June 17 at 6 pm

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