

# **FY2026-2027 Budget Workshop #1**

Town of Weaverville  
Monday, March 9, 2026

# Agenda



- Pre-Budget Overview
- Town Council Conversation and Preliminary Input
- Town Council Discussion and Direction on Public Input on Budget



Budget Officer's Statutory Responsibility  
Current Conditions and Projections  
Overview of FY 2026-2027 Departmental Requests  
Town Manager Focus Areas

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# **Pre-Budget Overview**

# Budget Officer's Statutory Responsibility

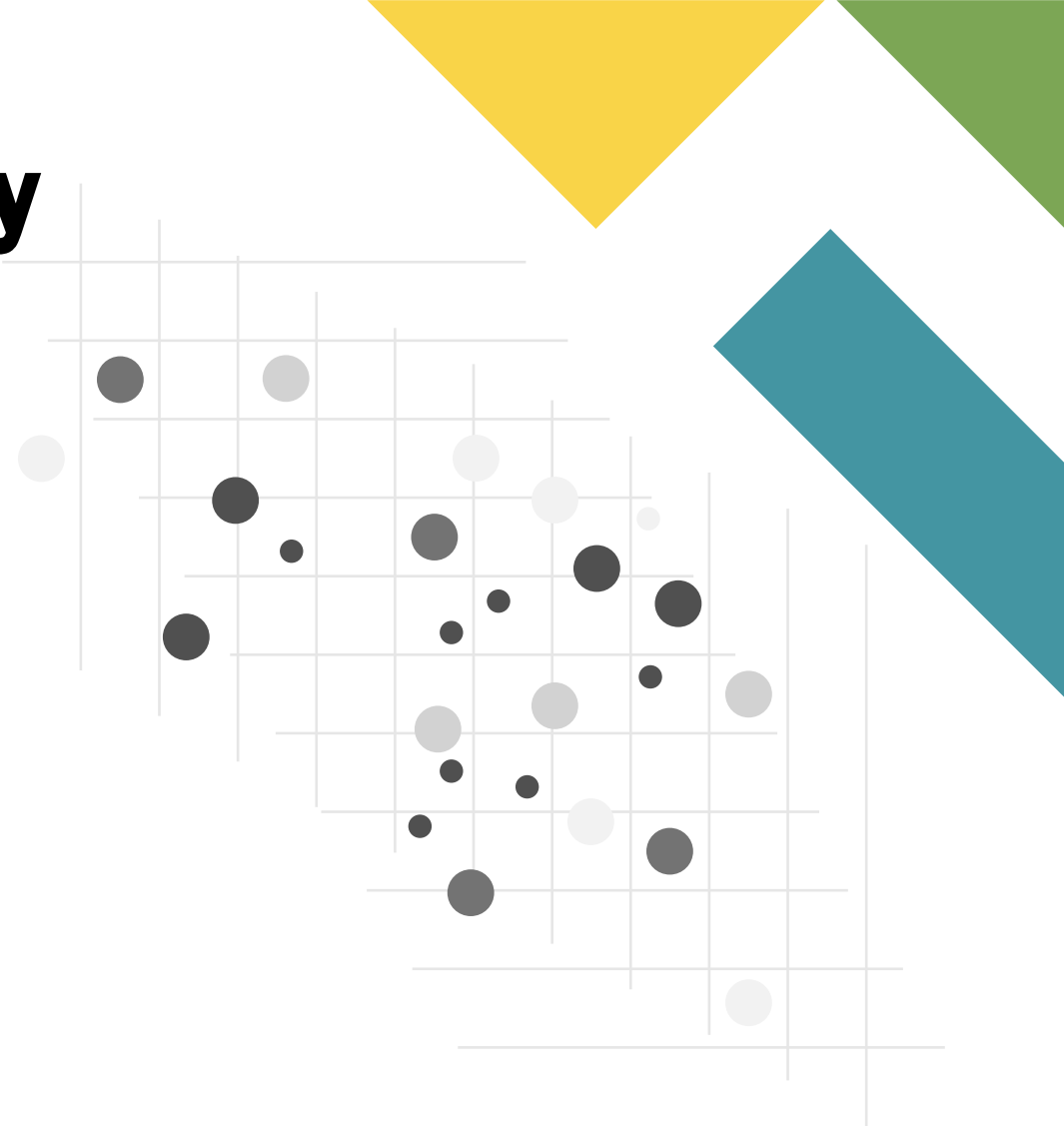
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*The Town Manager is the Town's budget officer.*

*Proposed budget must be balanced and submitted with a budget message by June 1.*

*Public hearing on proposed budget must be noticed and held prior to budget adoption.*

*Town Council must adopt a balanced budget (as proposed or amended) by July 1.*



# Current Conditions and Projections

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- Buildings, Infrastructure, and Call Service Levels
- Current Staffing Levels and Personnel Growth by Department
- Supply Chains and Equipment Delivery Delays;
- Recruitment and Entry Level Employee Training/Certification Timing
- Current and Projected Housing and Population Numbers
- Possible Needed Personnel Growth by Department
- Strategies to Meet Service Delivery Expectations with Reduced Financial Impact
- Staffing Level Comparison Among Area Jurisdictions

Building	Year Built	Age	Space Availability
Town Hall & Community Room	2001	25 yrs	None; File Room-to-Office Renovation; Community Room Conversion?
Police	2001	25 yrs	None
Fire	2007	19 yrs	None
Public Works	1996	30 yrs	None; Office Expansion?
Water Plant	1998	28 yrs	Expansion in Progress
Community Center	2021	5 yrs	None; Museum Space Conversion?

Infrastructure	2020	2026
Waterlines	67 mi	71 mi
Water Meters	2801	3349
Fire Hydrants	380	658
Streets	20 mi	22 mi
Sidewalks	6 mi	6 mi

Service Calls	2015	2020	2021	2023	2024	2025
Police	3502		5146		6560	7293
Fire	1690	1972			2255	2409
Utility Locates				1533	2332	4238
Water				1144	1226	1495

# Buildings, Infrastructure and Call Service Levels

# Current Staffing Levels and Personnel Growth by Department

	2015	2020	2025	Current
Administration	2	3	4	4
Finance	3	4	4	4
Planning	1	1	2	2
Community Center	-	1	2	2
Public Works	13	13	14	14
Water Distribution	5	5	6	6
Water Production	4	5	5	7
Police	15	17	21	22
Fire	18	24	30	30
<b>TOTAL</b>	<b>61</b>	<b>73</b>	<b>88</b>	<b>91</b>

# Examples of Supply Chain/Equipment Delays and Entry Level Training/Certifications Timing

Equipment	Order	Build/Delivery	Equipment Install/Training	Estimated Time to In-Service
Fire Engine	7/2023	38 mos	2 mos	40 mos
Fire Rescue	7/2025	30 mos	2 mos	32 mos
Patrol Car	7/2025	6-9 mos	3 mos	9-12 mos
Garbage Truck	8/2023	12 mos	2 mos	14 mos

Entry Level Personnel	Recruitment and Hiring	Training and Certifications	Field Training	Estimated Time to Independent Work
Firefighter	1-6 mos	8 mos	5-6 mos	14-20 mos
Patrol Officer	1-6 mos	6 mos	3-4 mos	10-16 mos
Water Distribution	1-6 mos	12 mos	6-9 mos	19-27 mos
Water Plant Operator	4-8 mos	6-9 mos	3 mos	13-20 mos

Year	RDU Estimates		5yr %↑	Estimated Population	5yr %↑
2015	1742*			3834	
2020	2354*	+260	26%	4600^	17%
2021	2614	+181		5328	
2022	2795	+5		5835	
2023	2800	+137		5849	
2024	2937	+134		6233	
2025	3071	+64	23%	6608	30%
2026	3135	+435		6787	
2027	3570	+382		8005	
2028	3952	+165		9074	
2029	4117	+441		9536	
2030	4558		33%	10771-12000	38+%

RDU = Residential Dwelling Unit

\*Data from American Community Survey (ACS)

^Data from US Census 2020

Household Size = 2.8/RDU (2024 ACS)

Current Daily Visitor Population Estimate	Estimated Daily Visitor Population with Hospital
2000 - 5000	+5000 = 7000 - 10000

# Current and Projected Housing and Population Numbers



# Possible Needed Personnel Growth by Department

	2026	2030	Increase	Ideas/Needs
Administration	4	7-8	+3-4	HR, Community Engagement/PIO, Grants Manager, IT
Finance	4	5	+1	HR Benefits/Finance Specialist
Planning	2	4	+2	Permits and Inspections ???
Community Center	2	3	+1	Expansion of Facilities/Events
Public Works	14	20-25	+6-11	Sanitation, Streets, Grounds, Stormwater Permitting ???
Water Distribution	6	9-11	+3-5	Expansion, Aging Waterlines, Utility Locates
Water Production	7	11	+4	Succession Planning, Safe Operations
Police	22	32-37	+10-15	Additions to Day and Night Squads, Hospital Security ???
Fire	30	42-44	+12-14	Asst Fire Marshal, Admin Assistant; 2 <sup>nd</sup> Station Staffing
<b>TOTALS</b>	<b>91</b>	<b>133-148</b>	<b>42-57</b>	

# Strategies to Meet Service Delivery Expectations with Reduced Financial Impact

Strategy	Current Examples	Future Examples
Outsourcing Services	HR; Lawn Maintenance (WTP); GIS; Stormwater Permits & Inspections; Building Permits & Inspections; Legal, Engineering, IT Services; Tax Collection	Utility Locates; expand lawn maintenance
Bringing Services In-House	Facility Maintenance Technician; Electrician; Firearms Qualification; Professional Development/Training	Fleet Maintenance; GIS; Legal, Engineering, IT Services
Vehicles and Equipment	Side-Loader Garbage Truck (less personnel); Swap Loader (multifunctional); Electric/Hybrid Vehicles	Drum Chipper
Technology Improvements	Financial Software Upgrade (workorder module; timesheet module); Public Safety Integration; Fire Station Alerting System	Additional Public Safety Integration (PSIP, CDE)
Partnering	Water Interconnection; RCVFD Automatic Aid; Mutual Aid; WBA Events; County Resiliency Planning	Public/Private Partnerships; Joint Purchasing
Grant Funding	Water System Improvements; Nature Park Stormwater Project; Fire (boat, radios); NCLM Cybersecurity; Tree Assessment and Reforestation	SAFER (FD staffing); AFG (FD eqmt); NCLM Safety Grant

# Staffing Level Comparison Among Area Jurisdictions

Municipal Jurisdiction	Population (2024-2025 ACS)	Municipal Geographic Size	Fire	Water	Fulltime Employees	Seasonal Employees
Hendersonville	15,408	7.5 square miles	Yes	Yes	330	50
Morganton	17,646	19 square miles	Yes	Yes	297	100 to 125
Waynesville	10,502	9 square miles	Yes	Yes	215	70 to 90
Forest City	7,363	8.5 square miles	Yes	Yes	145	20-40
Marion	7,579	6 square miles	Yes	Yes	114	12 to 20
Brevard	7,897	5.5 square miles	Yes	Yes	101	40
Black Mountain	8,513	7 square miles	Yes	Yes	100	25
Weaverville	4,687	4 squares miles	Yes	Yes	91	4
Franklin	4,268	5 square miles	Yes	Yes	70	4
Rutherfordton	3,680	4 square miles	Yes	No	51	6
Mars Hill	3,025	2 square miles	Yes	Yes	30	10

Department	Capital Projects	Equipment	Personnel
<b>Administration, Planning, Community Center</b>	Facility Maintenance; Elevator Repairs; ADA Accessible Doors; Downtown Restrooms, Office Space	Security Cameras, Community Center Generator	+ 2.5 new (HR; parttime Front Desk; Community Engagement/PIO)
<b>Police</b>	Shooting Range Facility Maintenance; Ballistic Film on Windows	5 Vehicles, Drone, Security Cameras, Weapons, Radios, Restroom Trailer, Barrier System, Speed Alert Trailer	+ 2 new +2 overhires (1/2 yr)
<b>Fire</b>	Detached Apparatus Building; Land Acquisition for 2 <sup>nd</sup> Station	Continued Funding for Apparatus; Rescue Trailer Complement; ATV Components; Rescue Equipment	Retention/Recruitment Strategies [OT Calculation]
<b>Public Works</b>	Street Paving, Storm Drainage Pipe Replacements, Waterwheel Area Improvements; Nature Park Stormwater Project*	2 Vehicles, Swap Loader; 2 Mowers, Lake Louise Exercise Equipment Replacement; Message Board; Arrow Board	+ 1 new in Grounds +1 new in Stormwater
<b>Water</b>	Waterline Replacements*, Reems Creek Road Waterline Extension* Insulate Pipes at WTP	2 Vehicles; Meter Replacements, Light Tower, WTP Equipment (Chlorine Analyzer; PRV & Valve)	+ 1 new in WTP +1 new in Distribution

## **FY206-2027 Requested Capital Projects, Equipment, and Personnel**

- Sustainability and Resiliency in Service Delivery with Anticipated Growth
- Employee Recruitment/Retention
- Facility Needs
  - Maintenance
  - Future Growth
- Strategic Plan Alignment



# Town Manager Focus Areas

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- Sidewalks • Streets • Parks, Trails, Greenways
- Downtown Restrooms • Increased Outdoor Dining • Community Engagement • Land Acquisition for Fire, Police, or Combined Facility • Youth Engagement
- Main Street Nature Park Stormwater Project • Water System Improvements • Emergency Preparedness • Recovery and Resiliency



*Town of Weaverville*  
**STRATEGIC PLAN**  
*2026-2029*

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# Strategic Plan Alignment

- Service Delivery Expectations
- Personnel Matters
  - COLA/Merit Increase
  - Pay Study/Market Adjustments
  - Overtime Calculations
  - Staffing Increases to Handle Anticipated Growth
- Additional Needed Facilities
- Street Program/Sidewalk Program Funding
- Revenue Neutral/Tax Rate Increase
- Town Council Wishes and Expectations



# Town Council Conversation & Preliminary Input

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# Planned Next Steps:

- March 23 at 6pm - Town Council Meeting - Preliminary Conversation/Input (cont'd)
  - April 13 at 6 pm - Budget Workshop #2 - Manager's Presentation of Budget
  - April 27 at 6pm - Town Council Meeting - Conversation/Input (cont'd)
  - May 11 at 6pm - Budget Workshop #3 and Public Hearing on Budget
  - May 18 at 6pm - Town Council Meeting - Conversation/Direction (cont'd)
  - June 8 at 6pm - Budget Workshop #4 and Possible Adoption
  - June 22 at 6 pm - Town Council Meeting and Adoption (if needed),
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- Town Council to reach out with questions or ideas

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- General Public Comment at Regular Meetings (required)
- Specific Public Comment on Budget at Regular Meetings?
- Public Input at Budget Workshops?
- Town Manager Public Information Session?
- Public Hearing (required)
- Town Council Direction



# **Town Council Discussion/Direction on Public Input**

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