FY2025 Budget

TOWN COUNCIL BUDGET WORK SESSION

APRIL 2ND, 2024

Consent Agenda

SHANNON TUCH, TOWN MANAGER

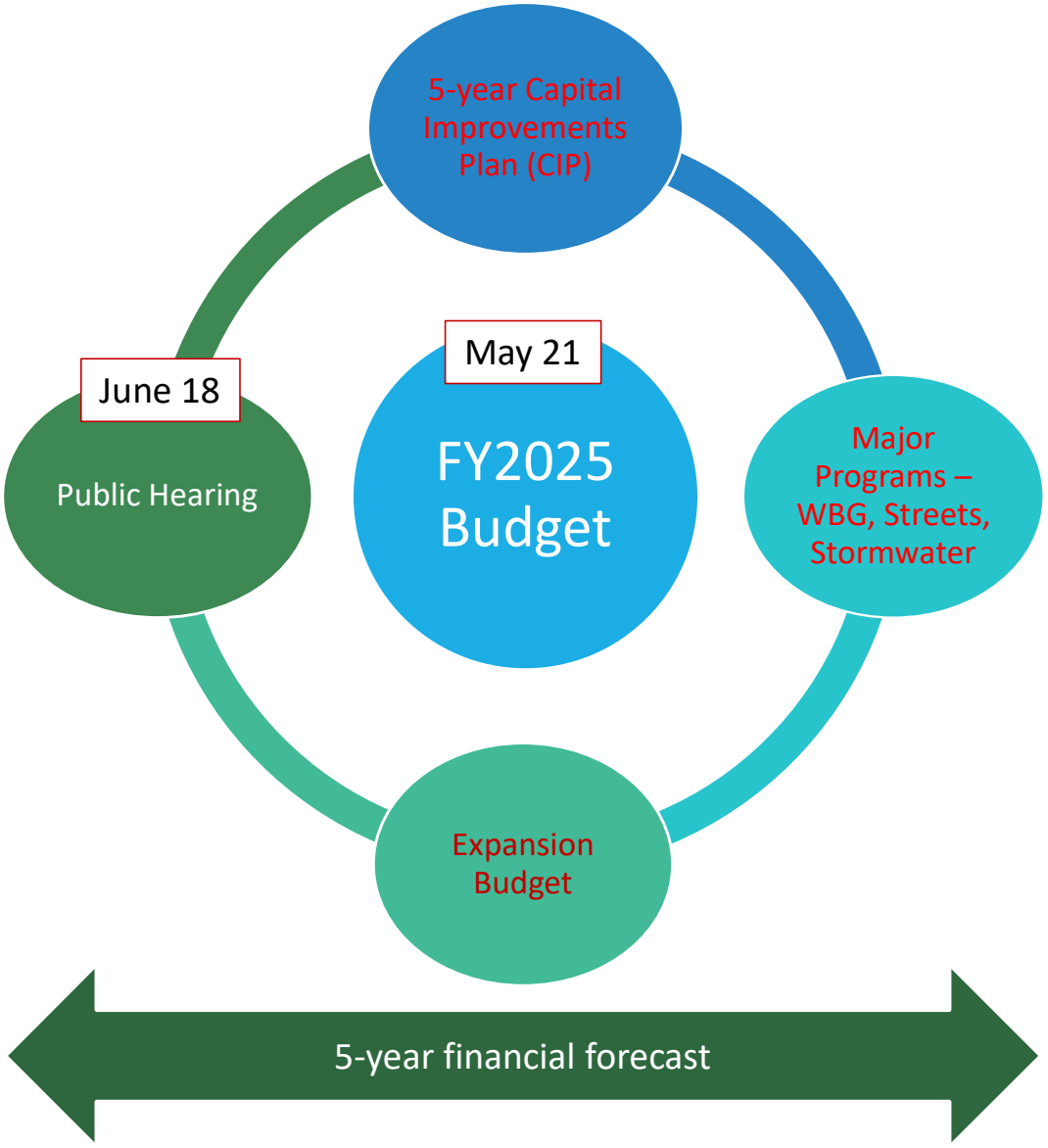
Agenda – New Business

1. FY2024 Budget
   a. Discussion overview - Powers
   b. Woodfin Blueway Greenway Capital Project Update – Isenhower
   c. Street Improvement Capital Project Update – Isenhower
   d. Storm Water Utility - Isenhower
   e. 5-year Capital Improvement Plan – Powers
   f. Expansion Budget – Powers, Tuch & Dykes



FY 2025 Budget

Budget preparation



FY2025 budget calendar

Town of Woodfin Fiscal Year 2024-2025 Budget Calendar

March

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

April

S	M	T	W	T	F	S
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21	22	23	24	25	26	27
28	29	30				

May

S	M	T	W	T	F	S
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5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

June

S	M	T	W	T	F	S
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9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29

Date	Time	Topic
March 1	5:00 PM	Dept budget requests due
March 5	3:00 PM	TC work session:
		FY 2025 Budget Overview
		5-year Financial Forecast
		Fund Balance & Debt Capacity
March 19	5:00 PM	TC regular meeting
April 2	11:30 AM	TC work session
		Capital improvements
		Streets and Stormwater
		Woodfin Blueway/Greenway
April 16	5:00 PM	TC regular meeting
May 7	11:30 AM	TC work session
		Canceled
May 21	5:00 PM	TC regular meeting
		Recommended budget
		Schedule public hearing
June 11	12:00 PM	TC work session
		Canceled
June 18	5:00 PM	TC regular meeting
		Public hearing/Budget Adoption
NLT June 30		TC adopts FY2025 budget

Holiday Closings

WGB Capital Project Update

ADRIENNE ISENHOWER, PROJECT & FACILITIES DIRECTOR

Silver-Line Park

Portland Loo – Single Stall
$146,000





Urbanblu
$190,000 –Single stall
$295,000 – Double stall

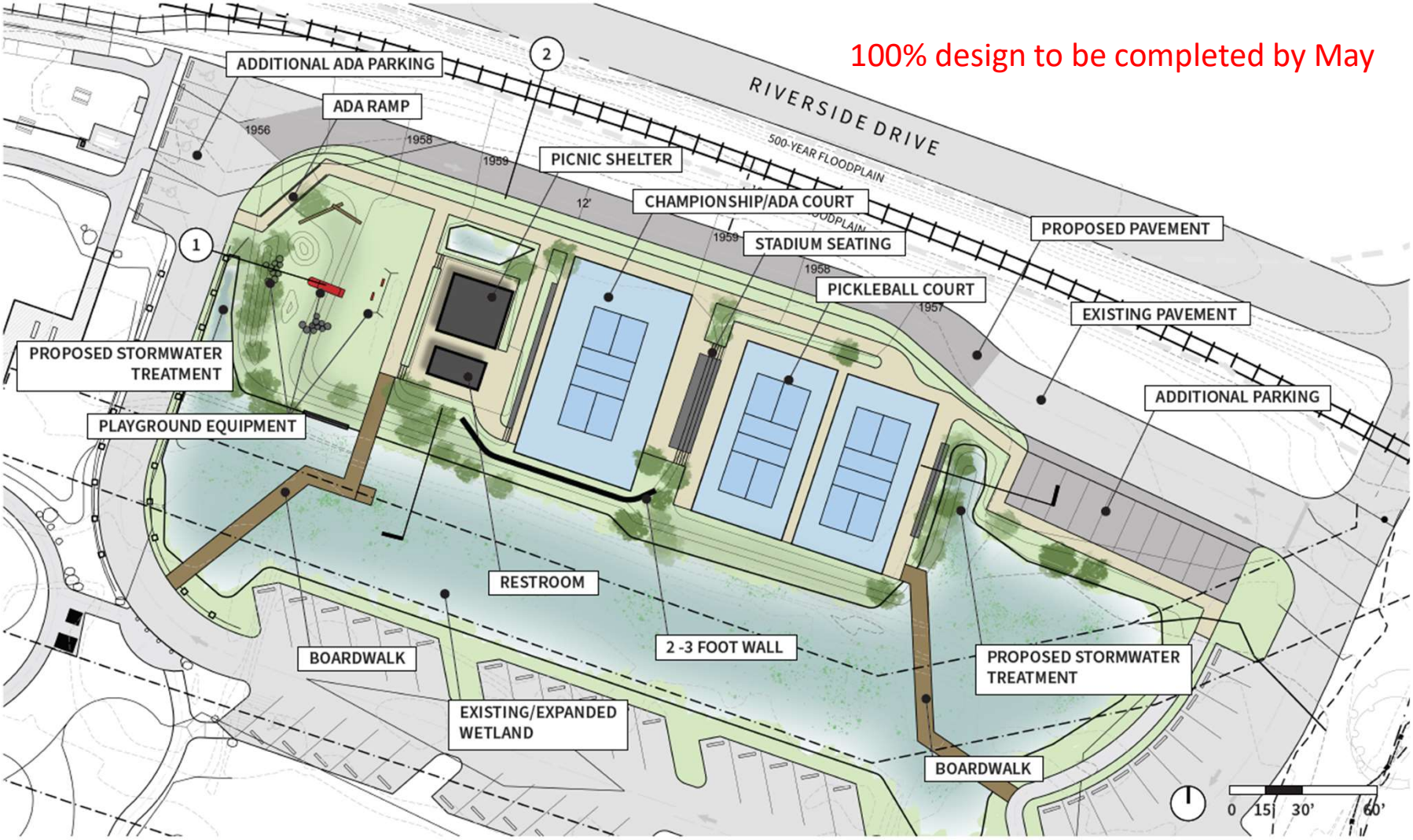
CXT
$65,000-$200,000

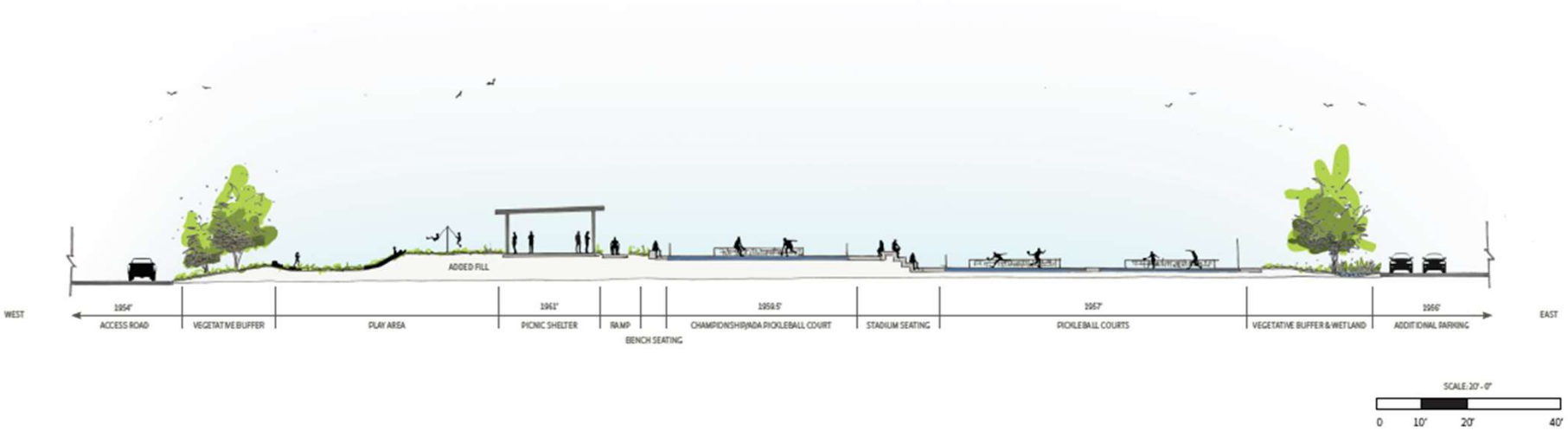


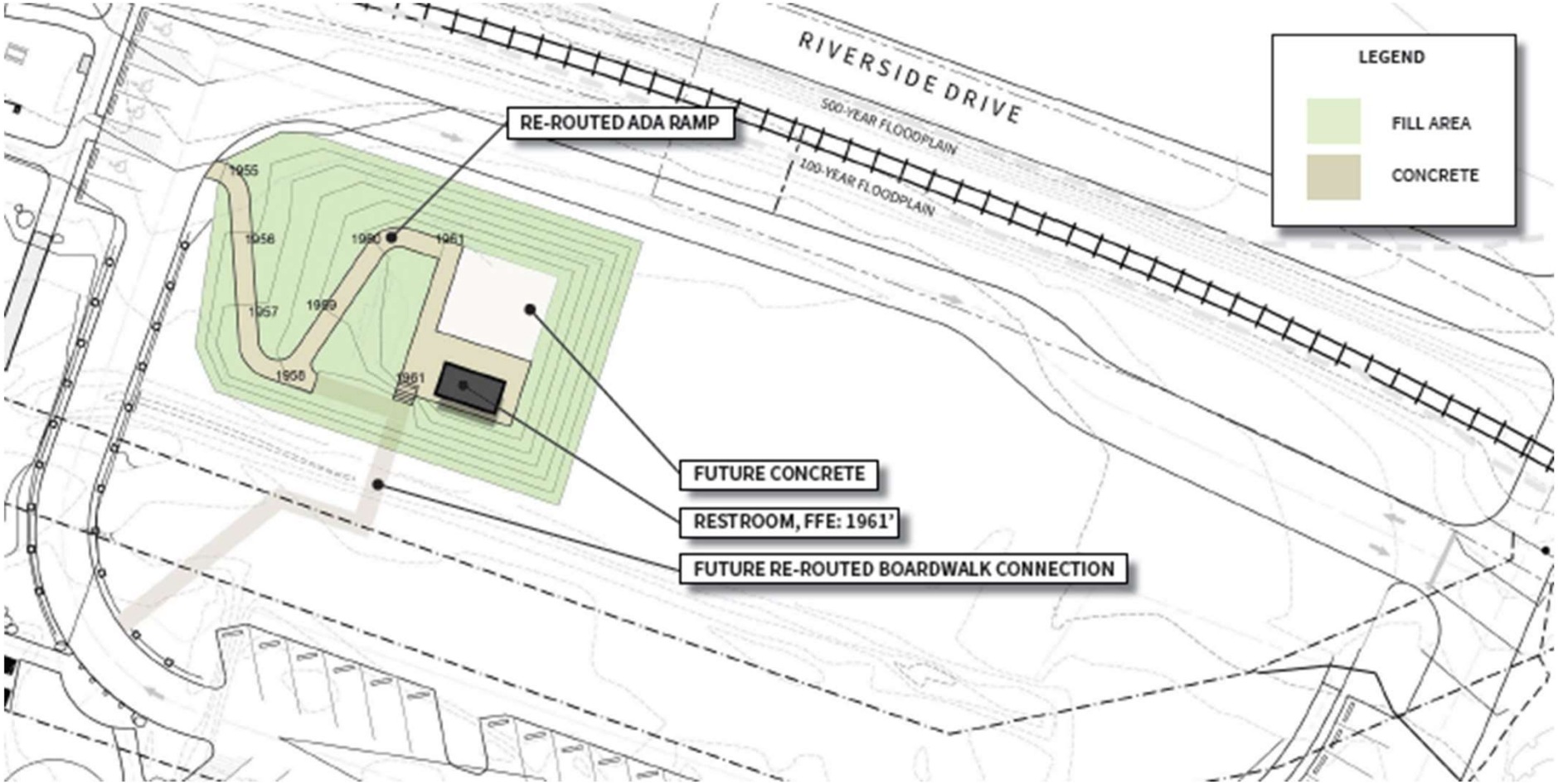


Romtech
$105,000 - $125,000

100% design to be completed by May




WEST
EAST
ADDED FILL
1954'
ACCESS ROAD
VEGETATIVE BUFFER
PLAY AREA
1961'
PICNIC SHELTER
RAMP
BENCH SEATING
1959.5'
CHAMPIONSHIP/ADA PICKLEBALL COURT
STADIUM SEATING
1957'
PICKLEBALL COURTS
VEGETATIVE BUFFER & WETLAND
1966'
ADDITIONAL PARKING
SCALE: 20'-0"
0
10'
20'
40'


RIVERSIDE DRIVE
500-YEAR FLOODPLAIN
100-YEAR FLOODPLAIN
LEGEND
FILL AREA
CONCRETE
RE-ROUTED ADA RAMP
1955
1958
1960
1961
1957
1959
1958
1961
FUTURE CONCRETE
RESTROOM, FFE: 1961'
FUTURE RE-ROUTED BOARDWALK CONNECTION

Restroom Costs

Site Grading and Preparation	$	157,442
Erosion Control	$	4,349
Paving and Circulation	$	21,655
Planting	$	1,589
Stormwater and Drainage	$	1,110
Restroom Building and Fixtures	$	226,800
Subtotal	$	412,945
10% Contingency	$	41,295
Cost Estimate	**$**	**454,240**

Type	Description	Replace (R) or Expansion (E)	Funding Type		Source	Project to date - Prior Years	FY2024	FY2025	FY2026
Parks & Greenways	Riverside Park expansion	E				1,649,546	125,745	4,626,770	3,245,250
			Debt	*Source*	*Series 2020 GO Bonds*	(623,510)		-	
			Debt	*Source*	*Series 2022 GO Bonds*	(326,560)	(54,844)	(20,000)	
			Pay-go	*Source*	*General Fund Contribution*	(395,887)			
	(Town contribution)		*Grants*	*Source*	*TDA TPDF Grant*			(4,064,503)	
			Grants	*Source*	*Other Grants*	(303,589)	(70,901)	(759,438)	(217,171)
				Unfunded		-	-	(217,171)	3,028,079
	Whitewater Wave	E				330,171	32,023	4,430,784	
			Debt	*Source*	*Series 2022 GO Bonds*	(196,328)	(32,023)	(870,245)	
			Grants	*Source*	*TDA TPDF Grant*			(2,565,497)	
	(Town contribution)		*Pay-go*	*Source*	*General Fund Contribution*			(817,429)	
			Grants	*Source*	*Other Grants*	(72,312)		(5,000)	
			Contribution	*Source*	*Community Contributions*	(61,531)		(172,613)	
				Unfunded		-	-	(0)	
	Silver-Line Park					*3,415,910*			
			Debt		*Series 2020 GO Bonds*	(2,376,490)			
		E	*Pay-go*		*General Fund Contribution*	(299,420)			
			Grants		*TDA TPDF Grant*	(650,000)			
			Grants		*Other Grants*	(90,000)			
						-			
	Silver-Line Building/Restrooms Unfunded	***E***	*Pay-go*	*Source*	*General Fund Contribution*	***63,500*** *(250,000)*	***24,072*** *(100,000)*	***455,000*** *(192,572)*	*bathroom*
						-		-	

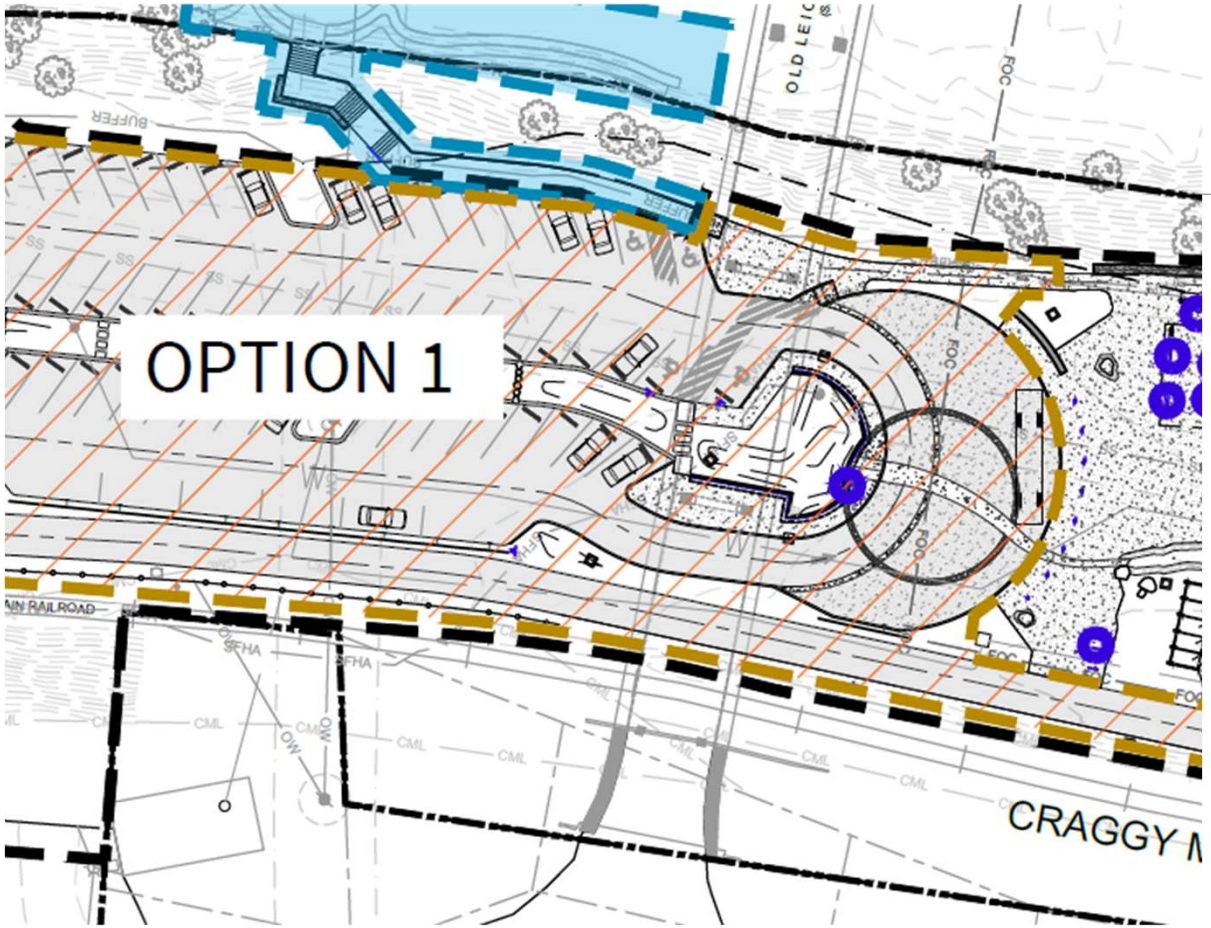
Riverside Park and Taylor’s Wave


OLD LEICES
FIBER OPTIC/TELEPHONE CABLE UNDER RIVER-NO DREDGE
OPTION 4
OPTION 1
BASE PROJECT
FRENCH BROAD RIVER
CRAGGY MOUNTAIN RAILROAD
OPTION 3- SITE AMENITIES, SIGNAGE, & PLANTING
OPTION 2
RIVERSIDE DRIVE
(HWY 251)

Riverside Park and Taylor's Wave

- Final bid opening on March 21 after readvertisement
- Two bids received

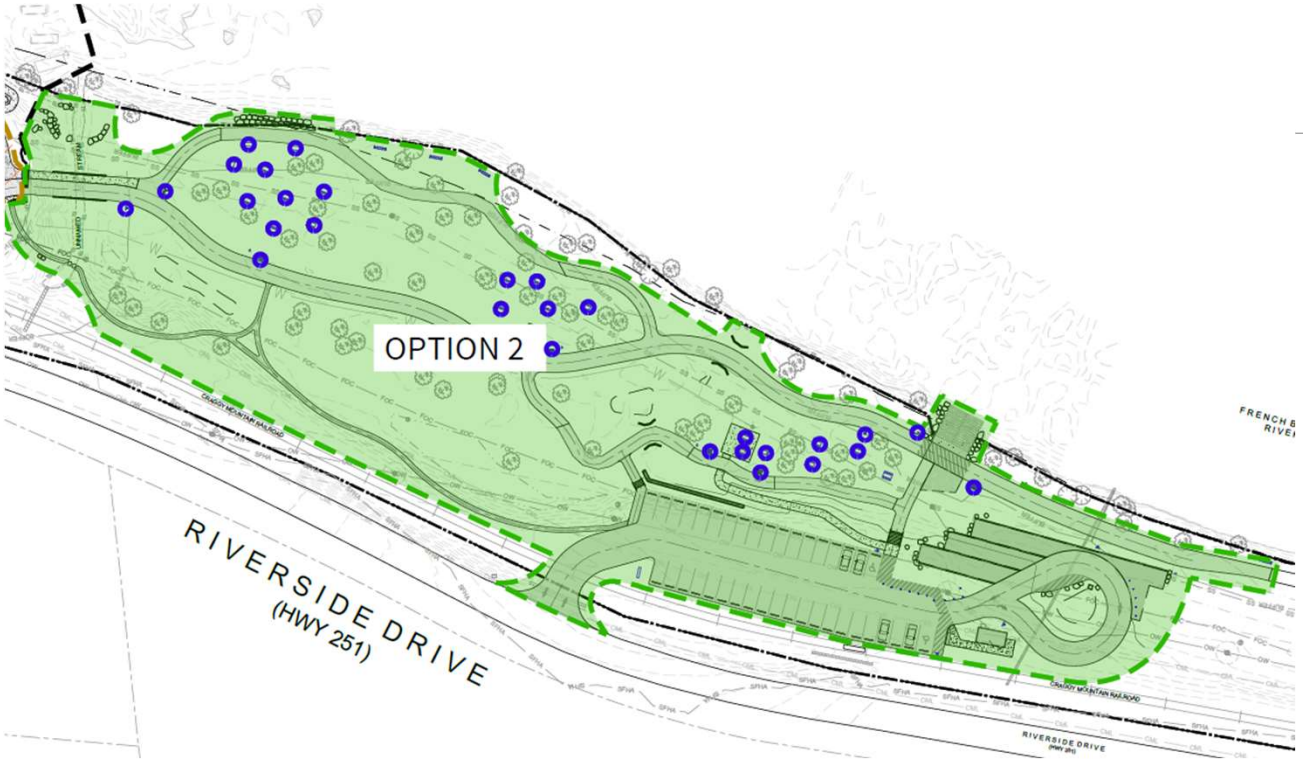
BID RESULTS	BAKER	TENNOCA
Riverside Park	$4,536,770.26	$5,562,237.34
Taylor's Wave	$4,253,794.33	$5,308,304.38
Total Base Bid	**$8,790,564.59**	**$10,870,541.72**



Option 1 – Finish Parking Area Structures

- Asphalt and concrete installation
- Stormwater structure installation
- Metal changing structure and restroom cladding

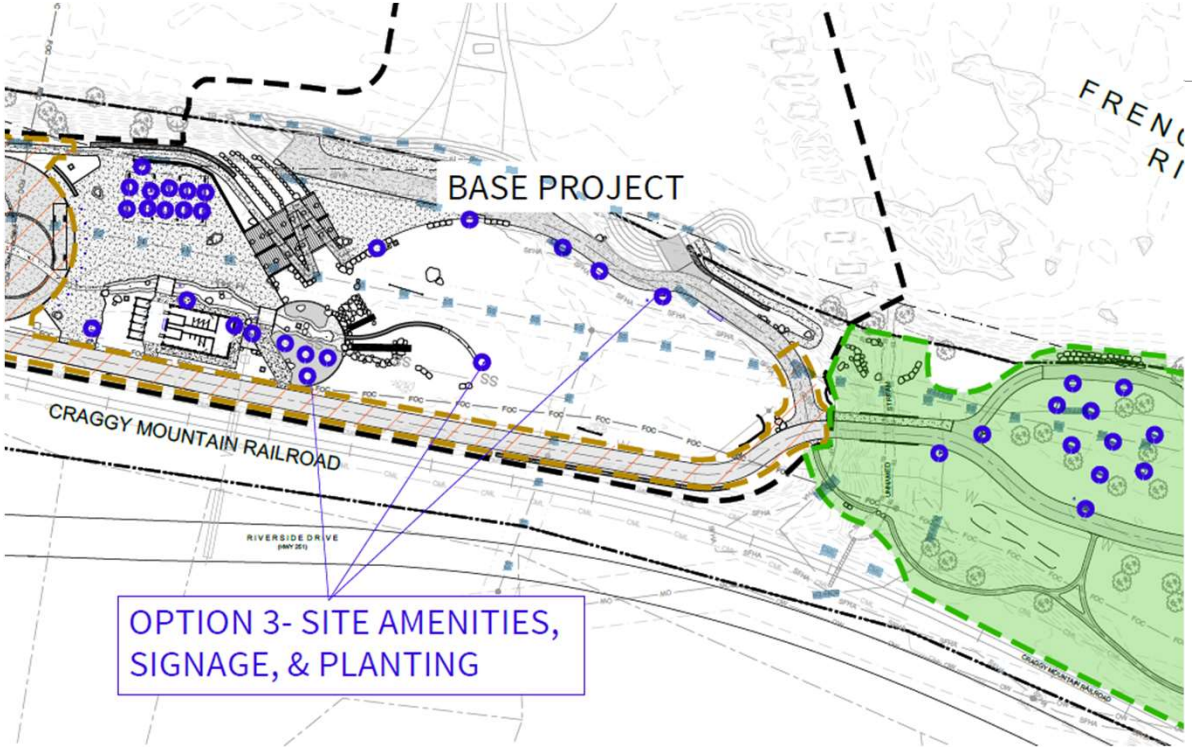
TOTAL COST: $893,094.95



Option 2 – Existing Park Improvements

- Includes all improvements to existing park including:
  - Paving/circulation
  - Installation of grand pavilion
  - Stormwater control measures
- Pedestrian footbridge stream crossing

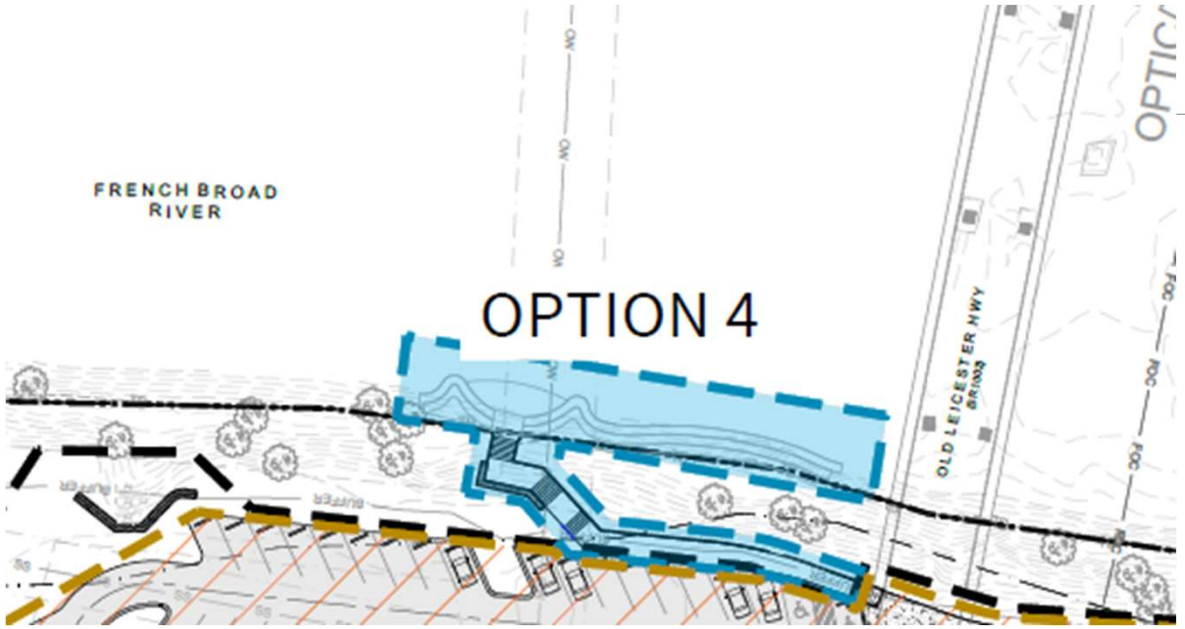
TOTAL COST: $1,415,154.29



Option 3 – Site amenities, signage and planting

- Site furniture
- Trash receptacles
- Grills
- Bike racks
- Traffic signage
- Plantings

TOTAL COST: $485,764.95



Option 4 – Upper Put-In

- Pedestrian concrete sidewalk
- Stairs and handrails
- Bank stabilization

TOTAL COST: $356,236.10

Riverside Park and Taylor's Wave

BID RESULTS	BAKER	TENNOCA
Riverside Park	$4,536,770.26	$5,562,237.34
Taylor's Wave	$4,253,794.33	$5,308,304.38
Total Base Bid	**$8,790,564.59**	**$10,870,541.72**
Options 1-4	$3,245,250.29	$3,755,260
Total Project Cost	**$12,035,815**	**$14,625,802**

Type	Description	Replace (R) or Expansion (E)	Funding Type		Source	Project to date - Prior Years	FY2024	FY2025	FY2026
Parks & Greenways	**Riverside Park expansion**	**E**				**1,649,546**	**125,745**	**4,626,770**	**3,245,250**
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				Unfunded		-	-	*(217,171)*	*3,028,079*
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			Grants	*Source*	*TDA TPDF Grant*			*(2,565,497)*	
	(Town contribution)		*Pay-go*	*Source*	*General Fund Contribution*			*(817,429)*	
			Grants	*Source*	*Other Grants*	*(72,312)*		*(5,000)*	
			Contribution	*Source*	*Community Contributions*	*(61,531)*		*(172,613)*	
				Unfunded		-	-	*(0)*	
	Silver-Line Park					***3,415,910***			
			Debt		*Series 2020 GO Bonds*	(2,376,490)			
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			Grants		*Other Grants*	*(90,000)*			
						-			
	Silver-Line Building/Restrooms Unfunded	***E***	*Pay-go*	*Source*	*General Fund Contribution*	***63,500*** *(250,000)* -	***24,072*** *(100,000)*	***455,000*** *(192,572)* -	*bathroom*

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			Grants	Source	Other Grants	(72,312)		(5,000)	
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				Unfunded		-	-	(0)	
	Silver-Line Park					3,415,910			
			Debt		Series 2020 GO Bonds	(2,376,490)			
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			Grants		TDA TPDF Grant	(650,000)			
			Grants		Other Grants	(90,000)			
						-			
	Silver-Line Building/Restrooms	*E*				*63,500*	*24,072*	*455,000*	*bathroom*
	Unfunded		*Pay-go*	*Source*	*General Fund Contribution*	(250,000)	(100,000)	(192,572)	
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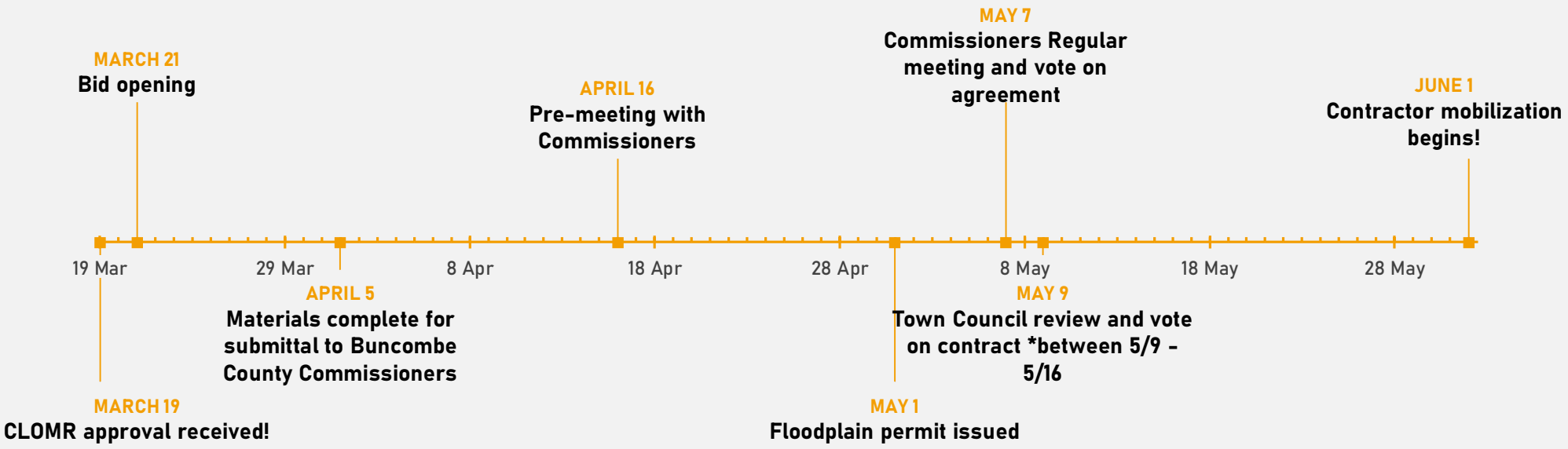
Funding pathway

Funding gap: $3.3 million

Closing the gap is proposed through a combination of strategies:

- Passive Recreation Bond Funding
- Grants
- Donations

Riverside Park and Wave Contract Award Timeline



Street Improvement Capital Project Update

ADRIENNE ISENHOWER, PROJECT & FACILITIES DIRECTOR

Paving Plans

FY24 Accomplishments	FY25 Plans	Plans for future years
Capital project completed! Four streets paved FY24 Skyland Circle Old Logging Road Lookout Road Secluded Forest Drive Total of 22 streets paved or partially paved	Pave Lake Town Lane Other small repairs as needed Pave portion of public works facility entrance and parking	Collect Powell Bill funds plus additional $100,000 from general fund Prepare for larger capital project in three to four years

Stormwater Utility Update

ADRIENNE ISENHOWER, PROJECT & FACILITIES DIRECTOR

Utility Fee Collection



Total fee collection = $395,030
Exceeds budget of $391,000

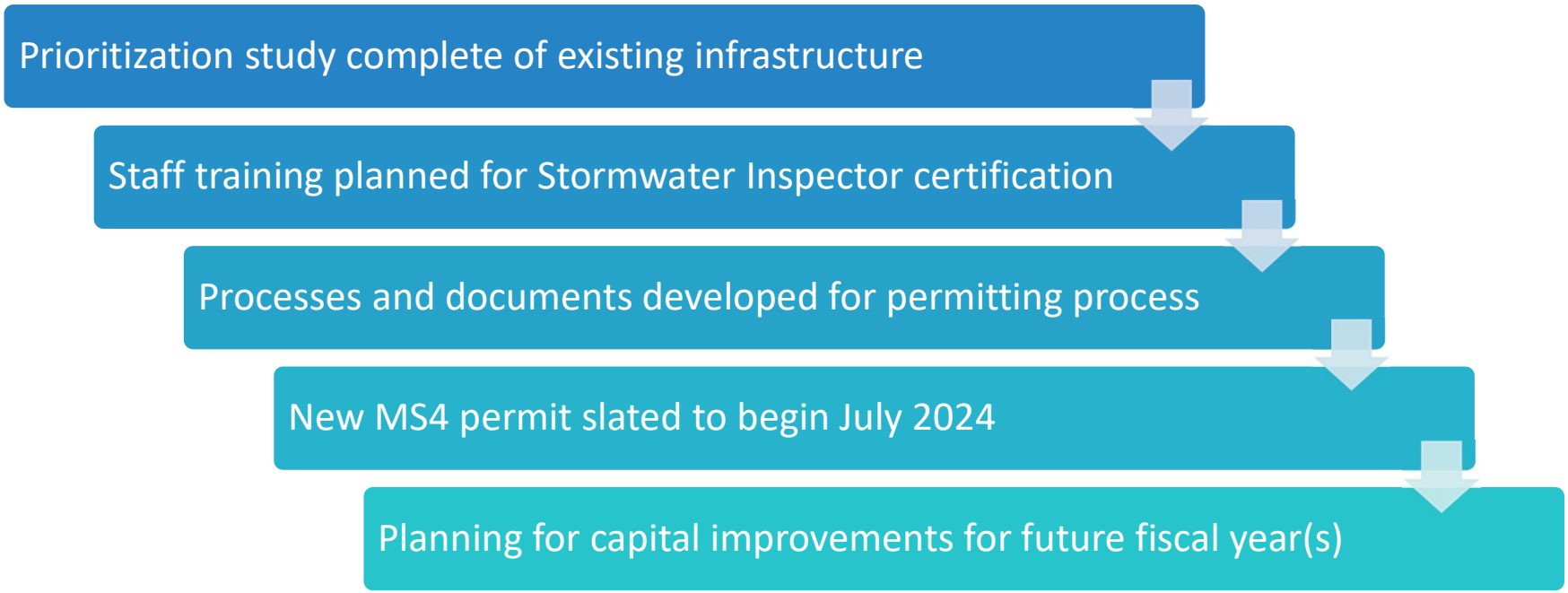


Uncollected fees total $50,737



Resolution moving forward to add fee to property tax bill

Stormwater Program Progress



Revonda and Jonestown



Before

After



After

Crestfield Avenue



Before



After

Crestfield Avenue



Before



After

Riverside and Sixth



Before



After





Next Steps

- Purchase a camera and train staff on use for assessing infrastructure
- Assess infrastructure to prioritize 5-10 replacement projects
- Develop solicitation document for services to design and construct replacement infrastructure, beginning in FY25
- Hire company to vacuum inlets town-wide

Annual Recurring Costs - SWMP

	Program administration and Six Control Measures	Items	FY2023 budget impact
1.	Public Education & Outreach	Postage and materials	3,000
2.	Public Involvement & Participation	Materials and advertisement costs	3,000
3.	Illicit Discharge Detection & Elimination (IDDE)	Training materials, GIS license	5,000
5.	Post Construction Site Runoff Controls	Staff training, inspection materials, engineer review costs	10,000
6.	Pollution Prevention & Good Housekeeping	Staff training, inspection materials, SCM installment	25,000
	Administrative	Stormwater Administrator (Salary + Benefits)	95,000
	Capital Improvement Costs	Infrastructure repair/replacement	250,000
			$ 391,000

Other Capital Needs

SHERI POWERS, FINANCE DIRECTOR

Estimated Town Hall Project Timeline

FY2024

- Finished Needs and Feasibility Study, Selected Site.
- April –June – WGB Bids, County Reimbursement Contract, WGB Budget updated to reflect, updated construction cost, funding, and any shortfall.

Budget Impact - Needs and Feasibility Study - $128,793; $300,000 – Reserve budgeted amount

FY2025

- Begin work on design RFQ
- Issue Design RFQ in Late FY 2025

Budget Impact $600,000 – Reserve Budgeted amount

FY2026

- Selected firm completes project design process
- RFP to select Construction Contractor
- LGC Installment Financing Review

Estimated GF Budget Impact $800,000

FY2027

- Construction Begins

Estimated GF Budget Impact $800,000

- Installment financing

Estimated GF Budget Impact $121,875

Town Hall Project Estimate is $9 million ($500/sf for a 16K sf building) with $ 2.5m General Fund and Issuing Debt for $ 6.5m

Town Hall – Estimated Cost

Project Costs (Uses)		**Estimates**
	Site Work/ Demolition	200,000
	Design Costs @ 10% of construction	*800,000*
	Construction costs @ $500/sq ft	8,000,000
	Total Project Costs	**$ 9,000,000**
Project Funding (Sources)		
	General Fund Revenues	2,500,000
	Debt financing	6,500,000
	Total Project Sources	**$ 9,000,000**

General Fund Contributions

FY2024	$300,000
FY2025	$600,000
FY2026	$800,000
FY2027	$800,000

* Maximum estimated annual debt service $633,750

Factoring in an $8.8m Town Hall Project

Description	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Amended Budget	2024 Projection	2025 Projection	2026 Projection	2027 Projection	2028 Projection	2029 Projection	2030 Projection
Total Revenue	4,188,976	4,752,394	5,308,210	6,552,052	7,825,287	8,266,871	7,504,019	7,613,577	7,746,922	7,901,437	8,188,362	8,417,543	8,655,992
						-		-					
Total Expenditure	3,821,107	4,241,523	4,270,122	5,303,786	7,514,156	8,266,871	7,214,826	7,269,141	7,392,682	7,622,154	7,890,879	8,078,145	8,288,616
Revenue Over (under) Expenditures	367,869	510,870	1,038,088	1,248,266	311,130	-	289,193	344,437	354,240	279,283	297,483	339,399	367,376
Ending Fund Balance Projected					6,759,983		7,049,176	7,393,613	7,747,853	8,027,135	8,324,619	8,664,017	9,031,393
Less Estimated Restricted Fund Balance					1,630,014		1,610,461	1,766,059	635,000	624,000	596,000	578,000	553,000
Unrestricted Fund Balance Projected					5,129,969		5,438,715	5,627,554	7,112,853	7,403,135	7,728,619	8,086,017	8,478,393
Unrestricted Fund Balance as a % of Exp.					68.27%		75.38%	77.42%	96.21%	97.13%	97.94%	100.10%	102.29%
				Town Hall Reserve/Town Self Pay			**300,000**	**600,000**	**800,000**	**600,000**			
				Amended Unrestricted Fund Balance			**5,138,715**	**4,727,554**	**5,412,853**	**5,103,135**			
				Unrestricted Fund Balance as a %			**71.22%**	**65.04%**	**73.22%**	**66.95%**			

Salt Storage Bin – 5 Taylor Street

Cost to Complete $264,792







Paving of entrance and salt shed area $50,000

Vehicles and Equipment



Five new Police vehicles to arrive in FY2024 for a total of 15 leased vehicles





New Sanitation trucks replaced 2003 and 2007 trucks





Public Works Trucks:
2004 F350 budgeted FY2023 received in FY 2024
2005 F350 deferred to FY2025

CIP

Capital Improvement Plan Summary

Parks and Greenways – (discussed previously)

- Funding Gap, Timing - $817,429 Taylor's Wave
- Silver-Line Park Improvements– restrooms - $192,572

Facilities and Grounds

- Town Hall renovation/replacement – Reserve established $600,000 in FY 2025
- Community Center – Lease/Upfit – AC repairs FY 2024
- Salt storage bin completed FY2024
- Taylor Street culvert replacement/removal – On hold
  Paving of drive and salt shed area - $50,000 FY 2025
- Community Garden Improvements - $15,000 FY 2025

Vehicles & Equipment

- 5 new patrol vehicles – Installment financing (leases) to begin in FY2024 – Lease cost estimated @ $209,759 for FY 2025 includes 3 new leased vehicles. (17 leased vehicles since inception of lease program)
- F350 flatbed truck – replaced in FY2024, upfitting FY2025 - $23,440
- F350 flatbed truck – replaced with small trash truck $135,000 FY2025
- Trash and Recycling Carts – adequate inventory for a year or two

Infrastructure – (discussed previously)

- Street Improvements - $3m project Complete, ongoing costs limited to Powell Bill Revenue plus $100,000 GF contribution beginning FY26.
- Stormwater –Utility established; collections met budget projection, self supporting utility fund.

5 Year Capital Improvement Plan Summary

CIP By Type

Type	Project to date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Totals
Parks & Greenways	5,485,721	181,840	9,512,554	3,245,250	-	-	-	**18,425,364**
Facilities & Grounds	-	421,008	65,000	100,000	2,621,875	6,500,000	375,000	**10,082,883**
Vehicles	438,930	197,981	368,199	209,759	256,003	251,221	280,532	**2,002,624**
Equipment	388,515	-	-	-	75,000	22,000	38,293	**523,808**
Infrastructure	2,714,692	307,787	886,700	554,503	554,503	554,503	554,503	**6,127,190**
Totals	9,027,857	1,108,615	10,832,453	4,109,512	3,507,381	7,327,724	1,248,328	**37,161,869**

CIP By Source of Funds

Source	Project to date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Totals
Pay-go from GF revenues	(1,193,916)	(549,827)	(1,360,869)	(200,000)	(2,645,000)	(122,000)	(513,293)	**(6,584,905)**
Pay-go from sale of assets		(8,350)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	**(108,350)**
Pay-go from Powell Bill revenue	(360,639)	(242,787)	(521,700)	(254,503)	(254,503)	(254,503)	(254,503)	**(2,143,137)**
Pay-go from Stormwater Fund revenues		(35,000)	(365,000)	(200,000)	(200,000)	(200,000)	(200,000)	**(1,200,000)**
Contributions to be secured		-	(172,613)	-	-			**(172,613)**
Grants already secured	(1,177,432)	(70,901)	(7,394,438)	(217,171)	-	-	-	**(8,859,942)**
Operating lease	-	(114,884)	(189,759)	(189,759)	(211,003)	(231,221)	(260,532)	**(1,197,158)**
Installment financing	(2,772,983)	-	(135,000)	-	(176,875)	(6,500,000)	-	**(9,584,858)**
Series 2020 GO bonds	(3,000,000)	-	-	-	-	-	-	**(3,000,000)**
Series 2022 GO bonds	(522,888)	(86,867)	(890,245)	-	-	-	-	**(1,500,000)**
Unfunded		-	217,171	(3,028,079)	-	-	-	**(3,028,079)**
Totals	(9,027,857)	(1,108,615)	(10,832,453)	(4,109,512)	(3,507,381)	(7,327,724)	(1,248,328)	**(37,161,870)**

Proposed Expansion Budget

SHERI POWERS, FINANCE DIRECTOR

SHANNON TUCH, TOWN MANAGER

Cost of Living

TOW Personnel Policy, Section 13 – Consumer Price Index Salary Adjustment

Each year as part of the budget process the Town Council may grant a salary increase based on a cost-of-living adjustment (COLA) calculation to all employees occupying a regular position or any grant position for which the funding source allows. The COLA will be based on the Consumer Price Index for Urban Wage Earners and Clerical Workers (CPI-W), published by the U.S. Bureau of Labor Statistics using the December data release of the previous year. This COLA calculation will represent the maximum COLA adjustment and will become effective on July first of the following year. The Pay Plan shall be revised upward for all grades and ranges to reflect any Board approved COLA increase.

CPI-W, (*Consumer Price Index for Urban Wage Earners and Clerical Workers*) was 3.4% from December 2022 to December 2023

The slowing economy is likely to bring the yearly inflation rate down to roughly 3.5%-4.0% by the end of 2023..Kiplinger

Salary Category:	Rate/Calculation:	Amount:	Estimated COLA 3.4%
Salary & Wages - Regular		$ 2,338,601.53	$ 2,418,113.99
Sworn Law Enforcement Officer	Input YES or NO	no	
401K	8% x Salary	$ 187,088.12	$ 193,449.12
FICA	7.65% x (Salary + Longevity)	$ 178,903.02	$ 184,985.72
Retirement	Law Enforcement - 15.04% x (Salary + Longevity)	$ 318,049.81	$ 328,863.50
	Total Position Cost	**$ 3,022,643.00**	**$ 3,125,413.00**

FY 2025 Budget Request Assumes – 3.4% Cost of Living Increase for all Town Employees - $102,770 Increase

Consultant Services

Development Code Update

- Recommendation from Comprehensive Plan
- 12-18 month process
- Would update:
  - Chapter 34 – Signs
  - Chapter 46 – Subdivisions
  - Chapter 54 – Zoning
- Estimated Cost: $200,000

Staffing & Other Programs

Woodfin PD Budget Expansion Items

- Grade/Step Program
- Incentive Program
- Sign-on/Referral Bonus

Recruitment & Retention

- School Resource Officer

Woodfin PD Grade & Step Program

Average Salaries by Position (FY24)

Position	Woodfin PD	Weaverville PD
Patrol Officer	$51,006.94	$59,312.76
Senior Patrol Officer	$56,055.04	$62,919.43
Detective	$57,095.06	$74,494.58
Sergeant	$62,796.38	$74,494.58
Lieutenant	$69,247.91	$77,641.20
Captain (Assistant Chief)	$76,705.68	$89,860.33

Example of Grade/Step Program

P.O. I	Step 1 Year 1	Step 2 Year 2	Step 3 Year 3	Step 4 Year 4	Step 5 Year 5						
Grade 20POI	$49,324.24	$49,997.32	$50,670.40	$51,343.48	$52,016.56						
P.O. II	Step 1 Year 1	Step 2 Year 2	Step 3 Year 3	Step 4 Year 4	Step 5 Year 5						
Grade 20POII	$52,689.64	$53,362.72	$54,035.80	$54,708.88	$55,381.96						
Senior P.O.	Step 1 Year 1	Step 2 Year 2	Step 3 Year 3	Step 4 Year 4	Step 5 Year 5						
Grade 20SPO	$56,055.04	$56,728.12	$57,401.20	$58,074.28	$58,747.36						
Master P.O.	Step 1 Year 1	Step 2 Year 2	Step 3 Year 3	Step 4 Year 4	Step 5 Year 5	Step 6 Year 6	Step 7 Year 7	Step 8 Year 8	Step 9 Year 9	Step 10 Year 10	Step 11 Year
Grade 20MPO	$59,420.44	$60,093.52	$60,766.60	$61,439.68	$62,112.76	$62,785.84	$63,458.92	$64,132.00	$64,805.08	$65,478.16	$66,151.28
Detective I	Step 1 Year 1	Step 2 Year 2	Step 3 Year 3	Step 4 Year 4	Step 5 Year 5						
Grade 22	$57,095.06	$58,150.84	$59,206.62	$60,262.40	$61,318.18						
Detective II	Step 1 Year 1	Step 2 Year 2	Step 3 Year 3	Step 4 Year 4	Step 5 Year 5	Step 6 Year 6	Step 7 Year 7	Step 8 Year 8	Step 9 Year 9	Step 10 Year 10	Step 11 Year 11
Grade 22	$62,373.96	$63,429.74	$64,485.52	$65,541.30	$66,597.08	$67,652.86	$68,708.64	$69,764.42	$70,820.20	$71,875.98	$72,931.78

Woodfin PD Incentive Program

***Education:**	
Associate, Bachelor, Master	**1.5%, 3%, 5%**
***Professional Certification:**	
Intermediate, Advanced	**2.5%, 5%**
Certificate Program:	
Completion of any NCJA Certificate Program	**2.5%**
Foreign Language:	
Second Language (Certified through accrediting agency)	**2.5%**
Specialty Positions:	
Field Training Officer, Drug Recognition Expert, Traffic Reconstructionist	**2%, 2.5%, 2.5%**

**Increase is incremental between steps, i.e. move from a Bachelor's degree to a Master's degree =2% increase*

Woodfin PD Sign-on & Referral Bonus

Up to $3,000 for applicant

- $1,000 upon signing
- $1,000 at completion of Field Training Program
- $1,000 at end of year one

$500 referral bonus to referring officer

- Payable when applicant completes Field Training Program

Woodfin School Resource Officer

- New FTE position to serve Woodfin students
  - 80% of time allotted to Woodfin Elementary School
  - 20% of time allotted to Eblen Intermediate School (fed from Woodfin Elementary, W. Buncombe Elementary, and Emma Elementary Schools)
- Fosters relationships between students and law enforcement helping to promote town adopted goals of building strong community policing
- Approximately half of cost funded by grant managed by Buncombe County Schools

PD Expansion Budget Requests Costs

• Grade and Step Plan	$25,000
• Police Incentive Program	$45,000
• Sign-on and Referral Bonus Program	$17,500
• School Resource Officer (FTE)	$35,000

Total: $122,500

FY 2025 Expansion Budget Decisions…

Town Hall - $600,000 Reserve

Silverline Park Restrooms - $192,572

Taylor's Wave - $817,429 Funding Gap

Community Garden - $15,000

Public Works Facility Paving - $50,000

Small Sanitation Truck - $135,000

Cost of Living Salary Adjustments - $102,770

Police Department Pay Plan - $122,500

Development Code Revisions - $200,000

Total: $2,235,271

FY2025 Requested Budget summary/estimate

Expenditures	FY2024 Budget (As Ammended)	FY2024 Projections	FY2025 Base Budget	FY2025 Expansion	FY2025 Recommended W/ All Requests
FY2024 General Fund Expenditures					
Administration	1,513,140	1,143,993	1,632,537	702,770	$ 1,632,537
Tax Collections	396,647	393,526	394,658	-	394,658
Planning and Zoning	539,885	429,738	366,340	200,000	566,340
Police	2,639,121	2,413,084	2,829,760	122,500	2,952,260
Public Works:			-		
Streets Division	1,212,225	1,193,587	843,580	50,000	893,580
Powell Bill Division	235,098	-	254,503	-	254,503
Sanitation Division	918,963	848,037	947,422	135,000	1,082,422
Parks and Recreation	680,792	661,861	695,083	15,000	710,083
Transfers to Capital Projects Fund	131,000	131,000	-	1,010,001	1,010,001
Total General Fund Expenditures	8,266,871	7,214,826	7,261,114	2,235,271	$ 9,496,385
General Fund Revenue	8,266,871	7,504,019	7,613,577		7,613,577
Revenue Over/Under Expenditures	-	289,193	352,464		(1,882,807)

Fund Balance Estimate FY 2025

Ending Fund Balance Projected		**7,049,176**
Less Estimated Restricted Fund Balance		**1,610,461**
Unrestricted Fund Balance Projected		**5,438,715**
Unrestricted Fund Balance as a % of Exp.		**75.38%**
FB Required to Fund Expansion Items		**(1,882,808)**
Adjusted FB		**4,355,907**
Unrestricted Fund Balance as a % of Exp. Estimated		**51.33%**

Discussion?

Other Business

SHANNON TUCH, TOWN MANAGER

FY2025 budget calendar

Town of Woodfin Fiscal Year 2024-2025 Budget Calendar

March

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

April

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

May

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

June

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29

Date	Time	Topic
March 1	5:00 PM	Dept budget requests due
March 5	3:00 PM	TC work session:
		FY 2025 Budget Overview
		5-year Financial Forecast
		Fund Balance & Debt Capacity
March 19	5:00 PM	TC regular meeting
April 2	11:30 AM	TC work session
		Capital improvements
		Streets and Stormwater
		Woodfin Blueway/Greenway
April 16	5:00 PM	TC regular meeting
May 7	11:30 AM	TC work session
		Canceled
May 21	5:00 PM	TC regular meeting
		Recommended budget
		Schedule public hearing
June 11	12:00 PM	TC work session
		Canceled
June 18	5:00 PM	TC regular meeting
		Public hearing/Budget Adoption
NLT June 30		TC adopts FY2025 budget

Holiday Closings