FY2025 Budget

TOWN COUNCIL BUDGET WORK SESSION

MAY 7TH, 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. Expansion Budget and Fee Schedule - Powers, Tuch

FY 2025 Budget

FY2025 budget calendar

Town of Woodfin Fiscal Year 2024-2025 Budget Calendar

March

S	M	T	W	T	F	S
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June

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		Expansion Budget - Fee Schedule
		COLA, Other Needs
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		Recommended budget
		Schedule public hearing
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		Canceled
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		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

Types of Restrooms Facilities

1. Prefab

- Most common
- Can be costly, depending on type and options selected

2. Vaulted (prefab)

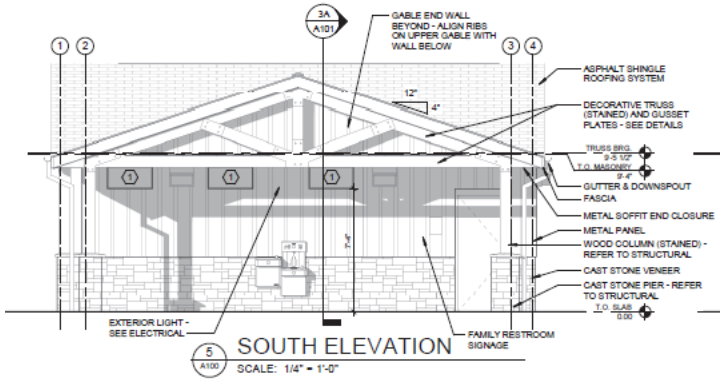
- Mostly used for remote locations
- No plumbing, facilities must be pumped regularly

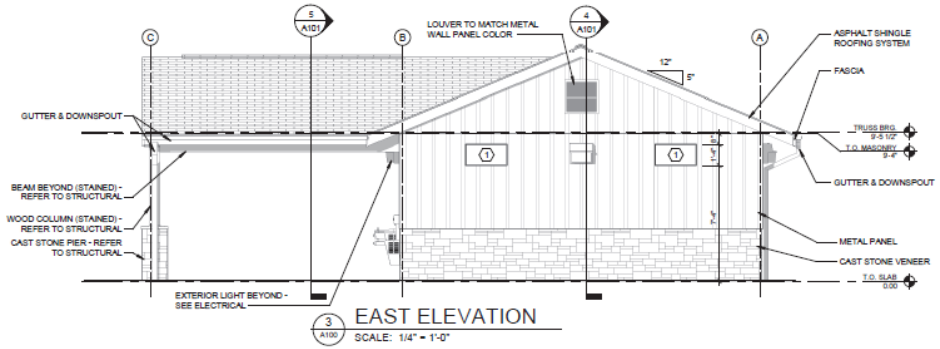
3. Stick built

- Requires architectural design plans prior to bidding

Comparison to Neighbors

Buncombe County Sports Park





Total Cost = $693,710

Richmond Hill Park (City of Asheville)



Total Cost = $527,288

CXT - Cortez



CXT- Cortez	
(2) single user restrooms	$ 65,718.00
connection	$5,000.00
porcelain water closet & lavatory	included
electric hand dryer	$1,400.00
electronic flush and faucet	$6,000.00
baby changing	$1,500.00
dispenser and receptical	$1,400.00
timed electronic lock	$1,350.00
ant-graffiti coating	$4,000.00
exterior frost proof hose bib	$1,200.00
exterior mounted drinking fountain	$5,600.00
eterior finish: barn wood textured concrete	
fees	$5,000.00
shipping	$20,000.00
sub total	$118,168.00
contractor fee	$23,633.60
Cost estimate	**$141,801.60**

CXT - Denali



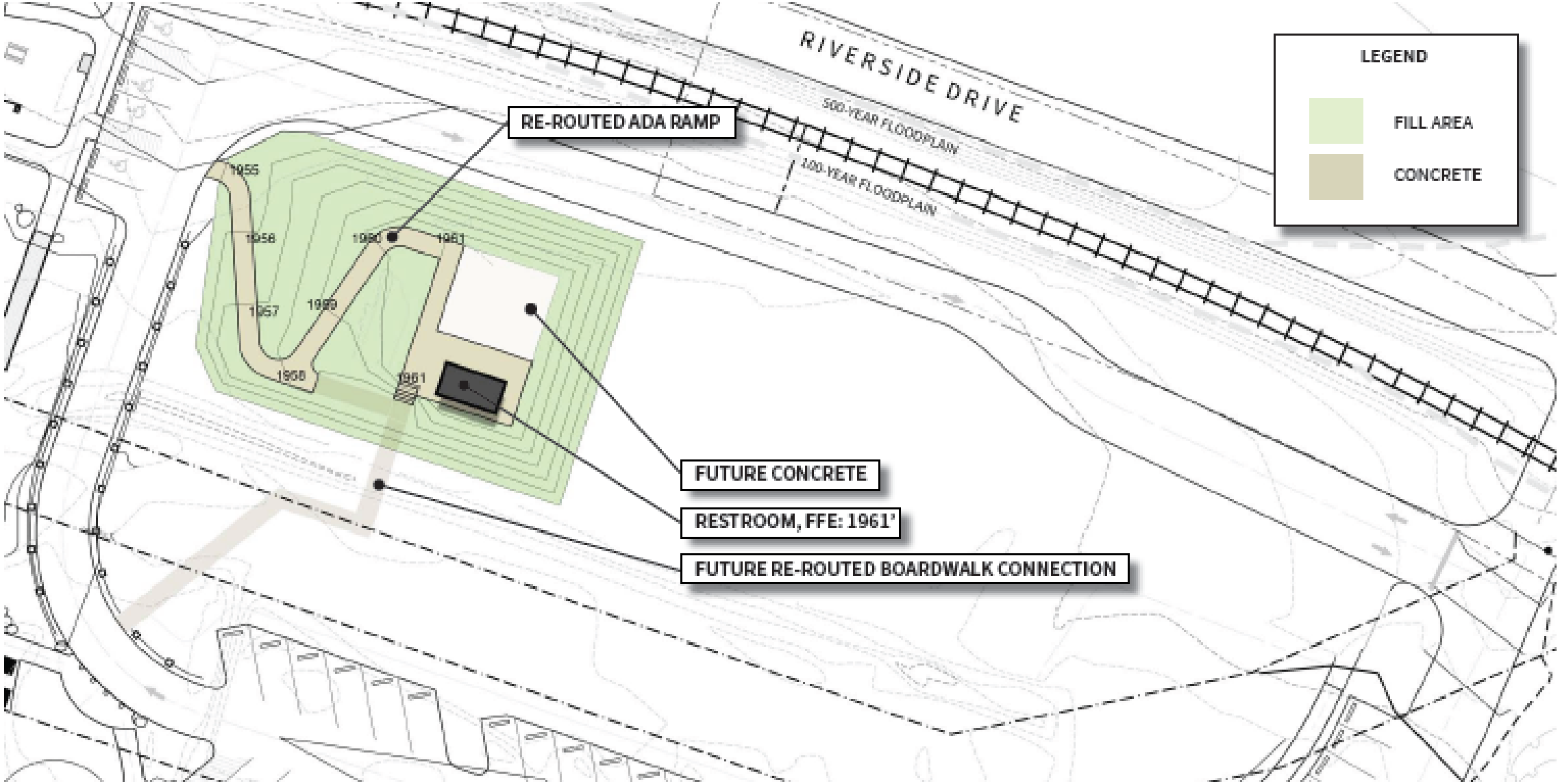
CXT- Denali (specified)	
(2) single user restrooms	$86,553.00
connection	$5,000.00
porcelain water closet & lavatory	included
electric hand dryer	$1,400.00
electronic flush and faucet	$6,000.00
baby changing	$1,500.00
dispenser and receptical	$1,400.00
timed electronic lock	$1,350.00
ant-graffiti coating	$4,000.00
exterior frost proof hose bib	$1,200.00
exterior mounted drinking fountain	$5,600.00
eterior finish: barn wood textured concrete	
fees	$5,000.00
shipping	$20,000.00
sub total	$139,003.00
contractor fee	$27,800.60
Cost estimate	**$166,803.60**

Smith Midland - Sierra





Smith Midland- Sierra	
(2) single user restrooms	$91,845.00
connection	$5,000.00
porcelain water closet & lavatory	included
paper dispenser	included
exposed flush valve/ metered faucet	included
dispenser and receptical	included
interior hose bib	included
exterior mounted drinking fountain	included
eterior finish: broom finish concrete	included
optional form liner (ex. wood grain) for $3k	
sub total	$96,845.00
contractor fee	$19,369.00
Cost estimate	**$116,214.00**


RIVERSIDE DRIVE
500-YEAR FLOODPLAIN
100-YEAR FLOODPLAIN
LEGEND
FILL AREA
CONCRETE
RE-ROUTED ADA RAMP
1955
1958
1960
1961
1957
1959
1956
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**

Cost Comparison

Costs	CXT - Denali	CXT - Cortez	Smith Midland - Sierra
Site Grading and Preparation	$ 157,442.00	$ 157,442.00	$ 157,442.00
Erosion Control	$ 4,349.00	$ 4,349.00	$ 4,349.00
Paving and Circulation	$ 21,655.00	$ 21,655.00	$ 21,655.00
Planting	$ 1,589.00	$ 1,589.00	$ 1,589.00
Stormwater and Drainage	$ 1,110.00	$ 1,110.00	$ 1,110.00
Restroom Building and Fixtures	$ 166,800.00	$ 141,801.60	$ 116,214.00
Electrical/Plumbing	$ 60,000.00	$ 60,000.00	$ 60,000.00
Subtotal	$ 412,945.00	$ 387,946.60	$ 362,359.00
10% Contingency	$ 41,294.50	$ 38,794.66	$ 36,235.90
	$ 454,239.50	**$ 426,741.26**	**$ 398,594.90**

Riverside Park and Taylor’s Wave

Proposed Expansion Budget

SHERI POWERS, FINANCE DIRECTOR

SHANNON TUCH, TOWN MANAGER

FY 2025 Expansion Budget Decisions…

Town Hall - $600,000 Reserve

Silverline Park Restrooms - $192,572

Taylor's Wave - $900,079 Funding Gap

Community Garden - $15,000

Public Works Facility Paving - $50,000

Small Sanitation Truck - $135,000

Streets Snow Blade and Salt/Sand Spreader - $23,440

Police Department Leased Vehicles – Three Additional Vehicles and Upfitting $90,727

Cost of Living Salary Adjustments - $120,906

Police Department Pay Plan - $122,500

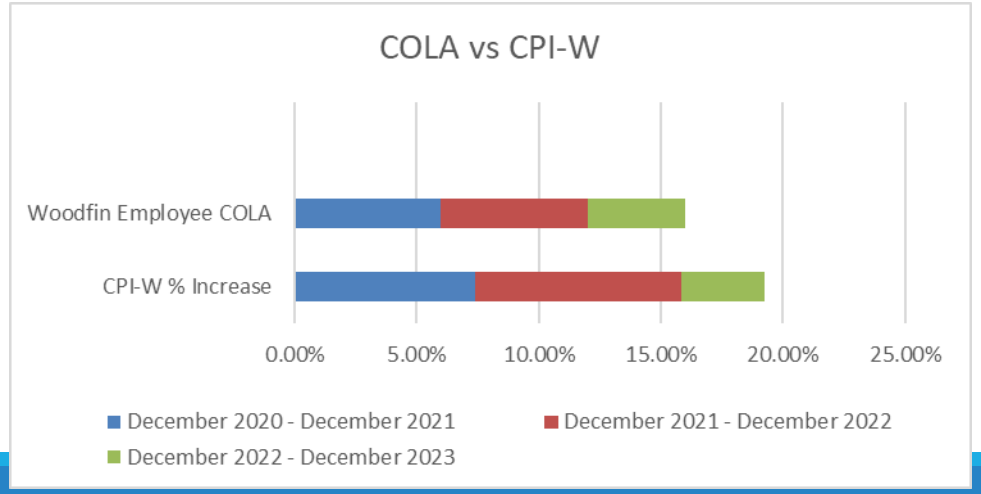
Development Code Revisions - $200,000

Total: $2,450,224

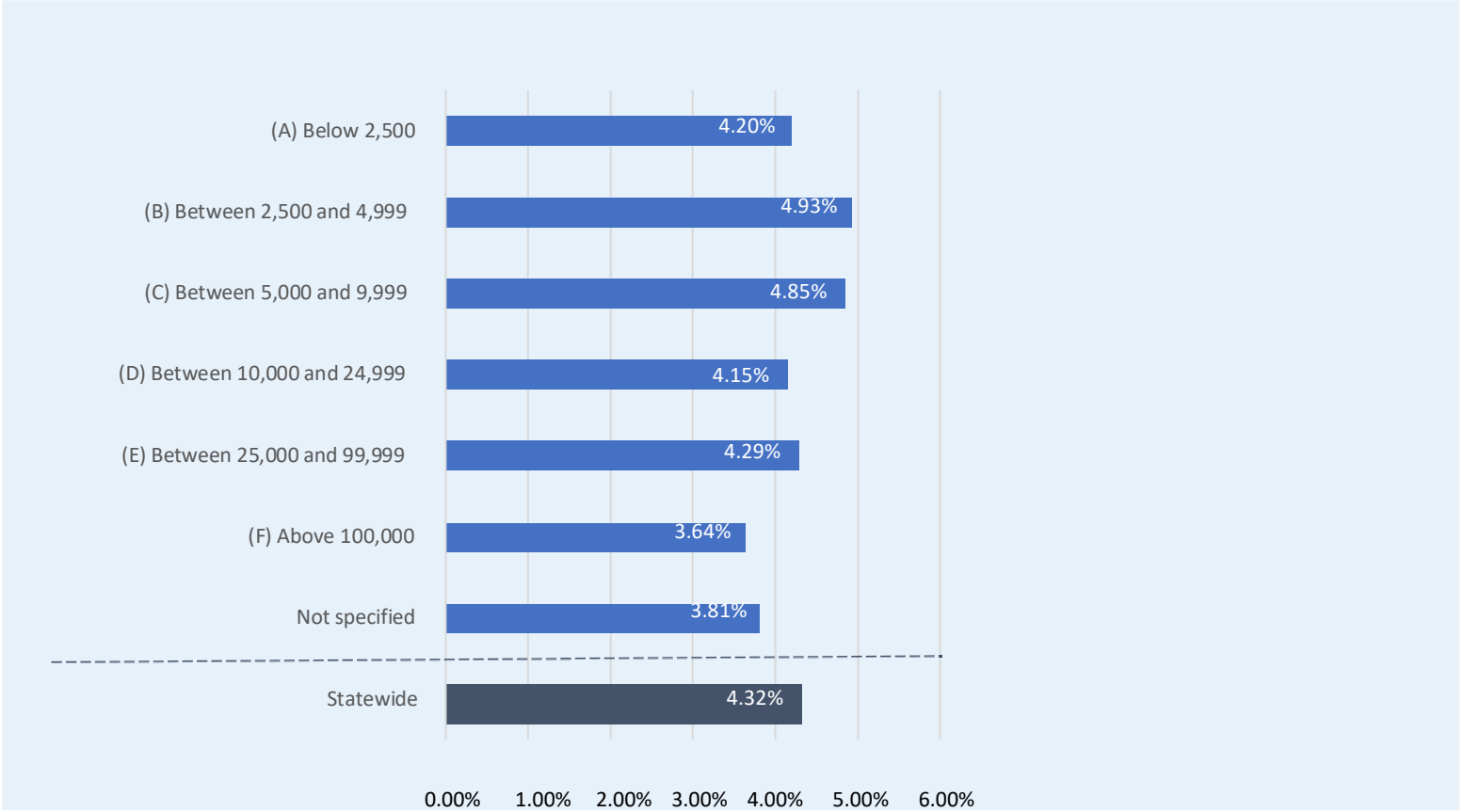
Cost of Living

COLA History

Measurment Period	CPI-W % Increase	Woodfin Employee COLA	Difference
December 2020 - December 2021	7.40%	6%	-1.40%
December 2021 - December 2022	8.46%	4% exempt and 6 % hourly staff	-4.46% or -2.46%
December 2022 - December 2023	3.40%	4%	0.60%



Average Combined COLA and Merit Increases for FY 25 by Population



On average, local governments statewide are anticipating a 4.32% increase.

The average COLA only increase for governments with our population is 3.69%.

Survey data collected from 189 municipalities and 39 counties across the State in April of 2024

Personnel - COLA

Per policy we use the December US Dept. of Labor, Bureau of Labor Statistics CPI figure for the Urban Wage Earners and Clerical Workers (CPI-W) to evaluate Cost of Living pay adjustments for staff, which is released in January and covers the previous 12 months. The December 2022 – December 2023 amount was **3.4%**.

COLA Included in the Recommended Budget of other Area Local Government Organizations

Unit	FY2024 proposed
Asheville	4.11%
Biltmore Forest	4%
Black Mountain	4 - 5 %
Bunc. County	4.89 %
Weaverville	3% COLA & 2% merit increase
MSD	3.7%
LOSRC	5 %
Brevard	3.25 – 3.5%
Woodfin	4 %

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

Salary Category:	Rate/Calculation:	Amount:	Estimated COLA 3.4%	Estimated COLA 4%	Estimated COLA 5%
Salary & Wages - Regular		$ 2,338,601.53	$ 2,418,113.99	$ 2,432,145.60	$ 2,455,531.61
Sworn Law Enforcement Officer	Input YES or NO	no			
401K	8% x Salary	$ 187,088.12	$ 193,449.12	$ 194,571.65	$ 196,442.53
FICA	7.65% x (Salary + Longevity)	$ 178,903.02	$ 184,985.72	$ 186,059.14	$ 187,848.17
Retirement	Law Enforcement - 15.04% x (Salary + Longevity)	$ 318,049.81	$ 328,863.50	$ 330,771.80	$ 333,952.30
	Total Position Cost	**$ 3,022,643.00**	**$ 3,125,413.00**	**$ 3,143,549.00**	**$ 3,173,775.00**
	Overall Increase Required		**$ 102,770.00**	**$ 120,906.00**	**$ 151,132.00**

FY 2025 Budget Request Assumes – 4% Cost of Living Increase for all Town Employees - $120,906 Increase

FY2025 Requested Budget summary/estimate

General Fund Expenditures	FY2024 Budget (As Ammended)	FY2024 Projections	FY2025 Base Budget	FY2025 Expansion	FY2025 Recommended W/ All Requests
Administration	$ 1,513,140	$ 1,137,416	$ 912,300	$ 720,906	$ 1,633,206
Tax Collections	396,647	392,253	394,546	-	394,546
Planning and Zoning	539,885	386,855	364,523	200,000	564,523
Police	2,639,121	2,378,282	2,702,371	213,227	2,915,598
Public Works:			-		
Streets Division	1,212,225	1,180,827	846,180	48,440	894,620
Powell Bill Division	235,098	-	254,503	-	254,503
Sanitation Division	918,963	834,706	913,300	160,000	1,073,300
Parks and Recreation	680,792	662,643	712,308	15,000	727,308
Transfers to Capital Projects Fun	131,000	389,528	-	1,092,651	1,092,651
Total General Fund Expenditures	8,266,871	7,362,511	7,100,030	2,450,224	9,550,254
General Fund Revenue	8,266,871	7,506,992	7,607,964	1,942,290	9,550,254
Revenue Over/Under Expenditures	-	144,481	507,933		

Fund Balance Estimate FY 2025

Ending Fund Balance Projected		**$ 6,904,464**
Less Estimated Restricted Fund Balance		**1,610,461**
Unrestricted Fund Balance Projected		**5,294,003**
Unrestricted Fund Balance as a % of Exp.		**71.90%**
FB Required to Fund Expansion Items		**1,942,290**
Est. UnRestricted FB After Adding Expansion Budget		**4,151,713**
Unrestricted Fund Balance as a % of Exp. Estimated		**49.09%**

Fee Schedule

FY2025 PROPOSED

Fees – Proposed Changes

Planning and Zoning

Residential

• Accessory Dwelling	$210
• Homestay	$ 53

Commercial

• Internal Upfit/Renovation	$105
• Addition	$105
• Change of Use	$ 53
• Short Term Rental	$105

Discussion?

Other Business

SHANNON TUCH, TOWN MANAGER

FY2025 budget calendar

Town of Woodfin Fiscal Year 2024-2025 Budget Calendar

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