Town Council

JUNE 18, 2024

Consent Agenda

Public Comment

Presentations & Reports

Poder Emma Community Presentation

ANDREA GOLDEN, CO-FOUNDER

Town Manager Report

SHANNON TUCH, TOWN MANAGER

Administration

- Contracts: May - June

AT&T	Wolfe	Baker Grading
$58,400	$380 +	$8.79M
(Fiber Line Relocation)	(CDL Testing)	(RSP Expansion)

- BC Passive Recreation grant presentation
- Cyber Security
- Preparing for Audit

Planning & Facilities

- Permits & Code Updates
- FMS Community Center renovation

Stormwater & Parks

- Church Rd. culvert replacement project – complete!
- Updating impervious surface calculations
- Working with RiverLink on joining their Adopt-a-Drain program

- Finalizing community garden agreement
- RSP Expansion Groundbreaking
- RSP Pre-construction meeting last week
- RSP Meeting w/ USACE & DEQ re: cofferdams this week
- Bike-Ped survey (177 responses so far, aiming for 300)

Police

- Evidence room inventory & modernization
  - Inventory nearing completion
  - Quote for TSA server upgrades
  - PadTrax work scheduled for later this month
- Speed control signage
  - Hwy. 251 signs partially installed
  - Mobile sign to be relocated to Weaverville Hwy.
- Patrol room facelift

New Business

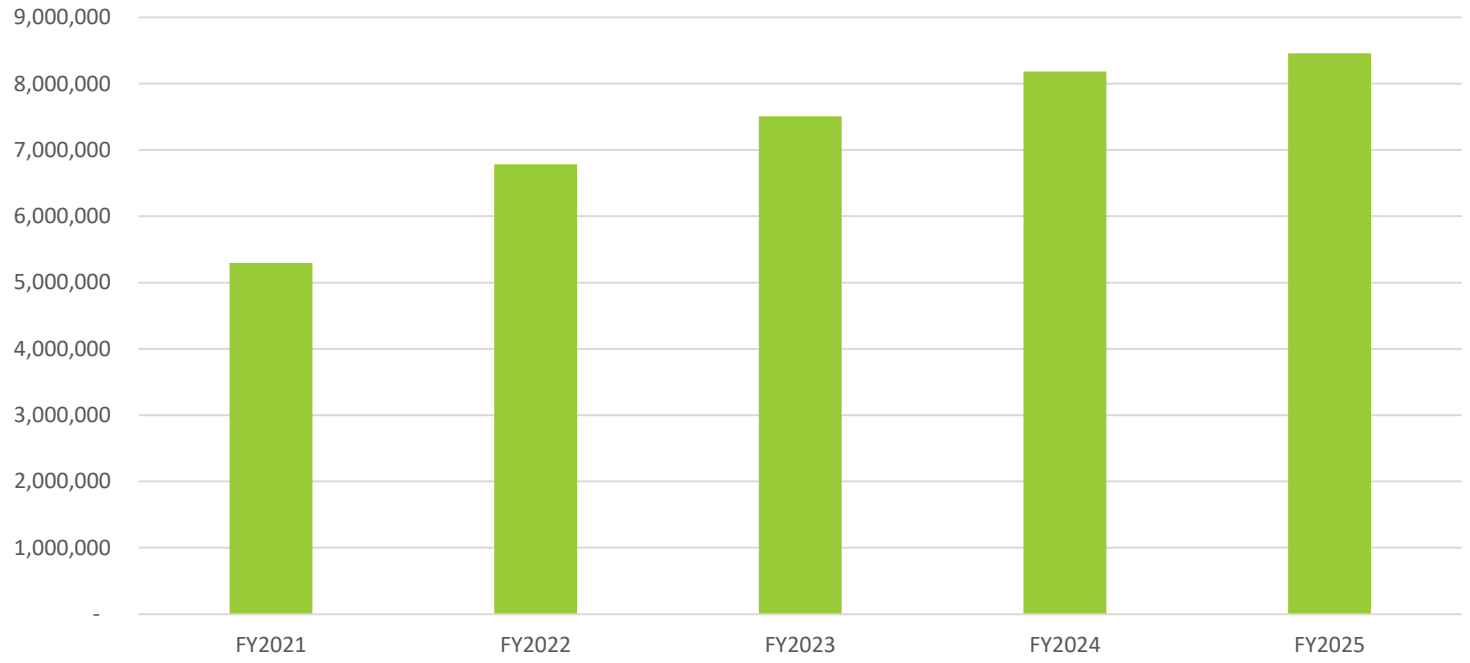
Public Hearing for Budget Ordinance 2024-012

SHERI POWERS, FINANCE & BUDGET DIRECTOR

FY2025 Recommended General Fund Budget

General Fund	FY2024 as Projected	FY2025
Revenue	$ 8,150,971	$ 8,457,603
Expenditures	8,181,362	8,457,603
Rev Over/(Under) Exp	$ **30,391**	$ **-**

General Fund Revenue – All Sources



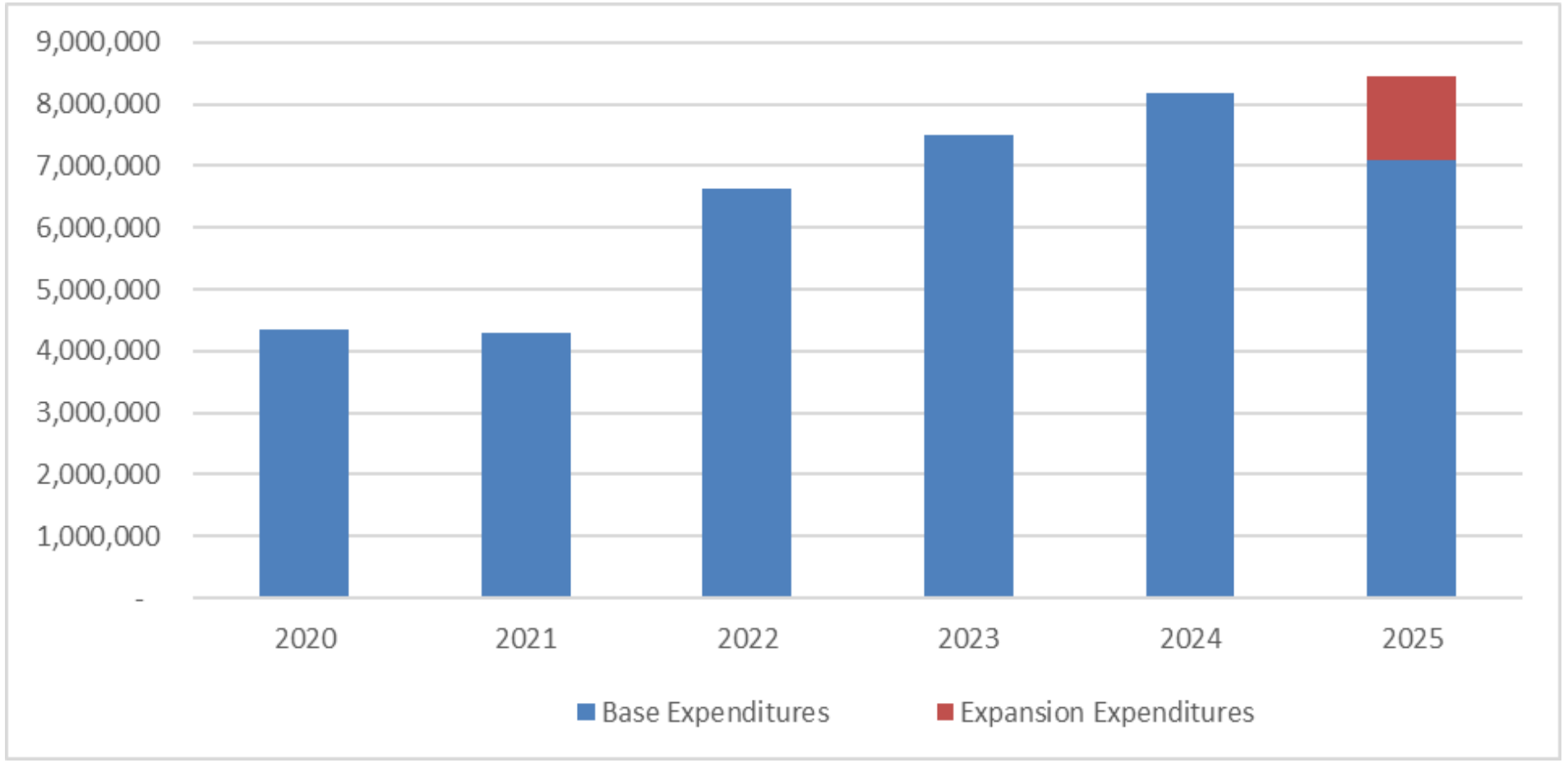
Tax Rates per $100 of property valuation:

33.0¢ Recommended
No increase in rate over FY2024

General Fund Revenue

Revenue	2024 Budget (As Amended)	2024 Projected Revenue	2025 Base Budget	2025 Expansion	2025 Recommended
Ad Valorem Taxes	4,164,534	4,278,175	4,408,557		4,408,557
Other Taxes	1,996,649	2,004,246	2,057,855		2,057,855
Unrestricted Intergovernmental	487,650	506,084	524,023		524,023
Restricted intergovernmental	244,883	261,503	261,503		261,503
Permits and Fees	46,500	60,445	47,916		47,916
Sales, Services, and Rental Income	26,880	19,819	25,377		25,377
Interest on Investments	95,860	307,701	241,768		241,768
Miscellaneous	27,205	32,628	34,965		34,965
Grant	42,000	6,000	6,000		6,000
Fund Balance Appropriation	1,134,710	674,371		849,639	849,639
Total General Fund Revenue	8,266,871	8,150,971	7,607,964	849,639	8,457,603

General Fund Expenditures



EXPANSION BUDGET

Summary

$1,357,573

- Town Hall Replacement Project - $600,000 Reserve
- 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: $1,357,573

General Fund Expenditures

FY2024-2025 General Fund Expenditures	2024 Budget (As Ammended)	2024 Projections	2025 Base Budget	2025 Expansion	2025 Recommended
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	712,309	15,000	727,309
Transfers to Capital Proj. Fund	131,000	1,208,380	-	-	-
Total General Fund Expenditures	**8,266,871**	**8,181,362**	**7,100,032**	**1,357,573**	**8,457,603**
General Fund Revenue	**8,266,871**	**8,150,971**	**7,607,964**	**849,639**	**8,457,603**
Revenue Over/Under Expenditures	**-**	**(30,391)**	**507,931**		

The proposed budget includes funding for 39 full time and 1 part time position.

FY 2025
Parks Capital Project Fund Budget



Parks Capital Project Fund 41

Revenue

370013	Other Financing Sources	370013	Proceeds from general obligation b	4,500,000
370025	Miscellaneous	370025	Public Grants	8,413,928
380015	Miscellaneous	380015	Individual & Corporate Donations	449,864
388000	Other Financing Sources	388000	Lease Liabilities Issued	201,085
390000	Transfers To/From Other Funds	390000	Transfers To/From Other Funds	1,866,107
			Total Revenue	15,430,984

Expenditures

620001	Greenway Project	305	Professional Services	24,949
620001	Greenway Project	502	Acquisition	1,645
620002	Silver-Line Park	305	Professional Services	58,495
620002	Silver-Line Park	501	Design	330,311
620002	Silver-Line Park	503	Construction	2,965,113
620003	Whitewater Wave	305	Professional Services	190,904
620003	Whitewater Wave	501	Design	386,460
620003	Whitewater Wave	503	Construction	3,946,127
620003	Whitewater Wave	520	Contingency	307,667
620004	Riverside Park	305	Professional Services	270,647
620004	Riverside Park	416	Lease Payments	228,000
620004	Riverside Park	501	Design	656,054
620004	Riverside Park	502	Acquisition	607,694
620004	Riverside Park	503	Construction	4,948,984
620004	Riverside Park	520	Contingency	306,849
620004	Riverside Park	740	Capital Outlay	201,085
			Total Expenditures	15,430,984

Stormwater Enterprise Fund Budget

Storm Water Utility Fund 25

Revenue

354000	Permits and Fees	354000	Stormwater Utility Fees	403,671
355000	Permits and Fees	355000	Stormwater Plan Review fee	4,000
			Total Revenue	407,671

Expenditures

543000	Stormwater Management	100	Salaries And Wages	83,346
543000	Stormwater Management	105	Overtime	2,500
543000	Stormwater Management	220	F.I.C.A. Tax	6,567
543000	Stormwater Management	230	Group Health Insurance	10,272
543000	Stormwater Management	240	Retirement - Local Government	11,675
543000	Stormwater Management	250	Workman'S Compensation Insur.	1,117
543000	Stormwater Management	260	401(K) Contributions	6,868
543000	Stormwater Management	305	Professional Services	50,000
543000	Stormwater Management	311	Postage	2,500
543000	Stormwater Management	312	Printing	3,000
543000	Stormwater Management	333	Departmental Supplies	4,000
543000	Stormwater Management	339	Website and Computers	12,325
543000	Stormwater Management	340	Travel and Training	6,000
543000	Stormwater Management	445	Maintenance and Repairs Stormdr	200,000
543000	Stormwater Management	530	Dues & Subscriptions	7,500
			Total Expenditures	407,671

Public Hearing for FY2025-2025 Budget

Any member of the public that wishes to speak regarding the proposed budget is invited to do so at this time.

Ordinance 2024-012
FY 2024-2025 Budget Ordinance

Suggested Motion:

I move to approve Ordinance 2024-012 adopting the Town of Woodfin's Fiscal Year 2024-2025 annual budget that includes holding the Town's ad valorem tax rate at 33 cents per $100 of property valuation and find that it is reasonable, in the public interest, and is consistent with the Woodfin Together Comprehensive Plan.

Street Acceptance Policy

SHANNON TUCH, TOWN MANAGER

Street Acceptance Policy

Goals:

- Establish objective minimum street standards (NCDOT+)
- Establish a process for inspection and acceptance
- Ensure new roads accepted into the inventory are safe and well-built
- Provide predictability to the development community
- Balance affordable living with town fiscal health

Street Acceptance Policy

Basic Street Standard:

- All new streets, public and private, must be built to the NCDOT standard + a minimum 20’ wide, paved surface

TOWO will not accept:

- Bridges
- Retaining walls
- Streets over 15% grade
- Streets less than 150’ long and/or serving fewer than 10 lots/homes
- Streets that are less than 90% built-out

Street Acceptance Policy

Existing Streets may be accepted with:

- A petition of a majority of property owners
- Proof of a minimum 18’ wide, paved surface + 30’ wide right-of-way
- Engineering report establishing baseline standards

Community Center Update

SHANNON TUCH, TOWN MANAGER

Community Center Renovations

New Code Requirements:

- Change of Use – Community Center to School
- Dual Use – School (upstairs) & Garage/storage (downstairs)

Community Center Renovations

Change of Use (school) Code Requirements:

- Removal of paneling + termite damaged wood
- Repair to wall & ceiling damage
- Repair to bathrooms
- Removal/repair of rotted fascia
- Stairwell improvements
- Removal of stove/range hood/220v outlets
- Widen access road to 20’ all-weather surface (gravel shoulders)
- Replace doors

Community Center Renovations

Dual Use (garage/storage) Code Requirements:

- Fire separation to floor/ceiling & around stairwell
- Barricade garage use
  - Wall-in the garage door openings
  - Install permanent bollards preventing vehicle storage
- Limit storage to non-combustible materials (TBD)

Community Center Renovations

FMS & TOWO staff are exploring reasonable options for cost-sharing

- Some improvements due to the town's use of the lower level
- Future use of the community center for office use would require some (if not all) of the same improvements
- Targeted renovations improve the integrity of the building structure providing more flexibility in the future

Community Center Renovations

Preliminary recommendation:

- Move forward with access road improvements now (est. $22,500)
- Obtain quotes for building/fire code work and work out a reasonable cost-sharing proposal
- Targeted renovations improve the integrity of the building structure providing more flexibility in the future
- Explore alternative options for vehicle storage
- Explore the town's plans & timeline for new town hall

Adjournment