FY2026 Budget

TOWN COUNCIL BUDGET WORK SESSION

MAY 13TH, 2025

Consent Agenda

SHANNON TUCH, TOWN MANAGER

Agenda – New Business

1. FY2024 Budget
    a. Discussion overview – Sheri Powers
    b. Expansion Budget – Sheri Powers and Shannon Tuch
    c. Fee Schedule – Shannon Tuch

FY 2025 Budget

FY2026 budget calendar

May '25						
S	M	T	W	T	F	S
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4	5	6	7	8	9	10
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June '25						
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15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

May 13	11:30 AM	TC work session:
		Expansion budget
		Fee schedule
		Staffing/Pay Plan/COLA
May 20	5:00 PM	TC regular meeting:
		Recommended budget
		Schedule public hearing

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		Public hearing
NLT June 30		TC adopts FY2024 budget

Proposed Expansion Budget

SHERI POWERS, FINANCE DIRECTOR

FY2025 Requested Budget summary/estimate

FY2025-2026 General Fund Expenditures	FY2025 Budget (As Amended)	FY2025 Projections	FY2026 Base Budget	FY2026 Expansion	FY2025 Recommended W/Expansion
Administration	$ 1,660,759	$ 1,570,650	$ 1,030,706	$ 108,921	$ 1,139,627
Tax Collections	394,546	397,866	$ 404,641	-	404,641
Planning and Zoning	567,921	513,312	$ 339,785	-	339,785
Police	2,993,748	2,608,412	$ 2,956,147	152,633	3,108,780
Public Works	9,259,069	3,144,590	$ 2,102,374	200,497	2,302,871
Parks and Recreation	816,225	803,618	$ 711,656	15,000	726,656
Transfers to Capital Proj. Fund	-	-	-	192,572	192,572
Total General Fund Expenditures	**15,692,268**	**9,038,447**	**7,545,309**	**669,623**	**8,214,932**
General Fund Revenue	**15,692,269**	**8,826,752**	**8,006,898**	**-**	**8,006,898**
Revenue Over/Under Expenditur	**0**	**(211,695)**	**461,589**		**(208,034)**

FY 2026 Expansion Budget Requests…

Roy Pope Park - $15,000

Public Works Facility Paving - $176,000

Police Department Leased Vehicles – Three Additional Vehicles and Upfitting - $92,673

TextMYGov Community Messaging Platform - $6,500

3% Cost of Living Salary Adjustment - $102,421

Move Evidence Room Technician to PD Full Time and Hire PT Front Desk Position - $24,960

Police Department Career Development Elements of New Pay Plan - $35,000

Public Works Salary Adjustments to Bring Pay inline with Market - $24,497

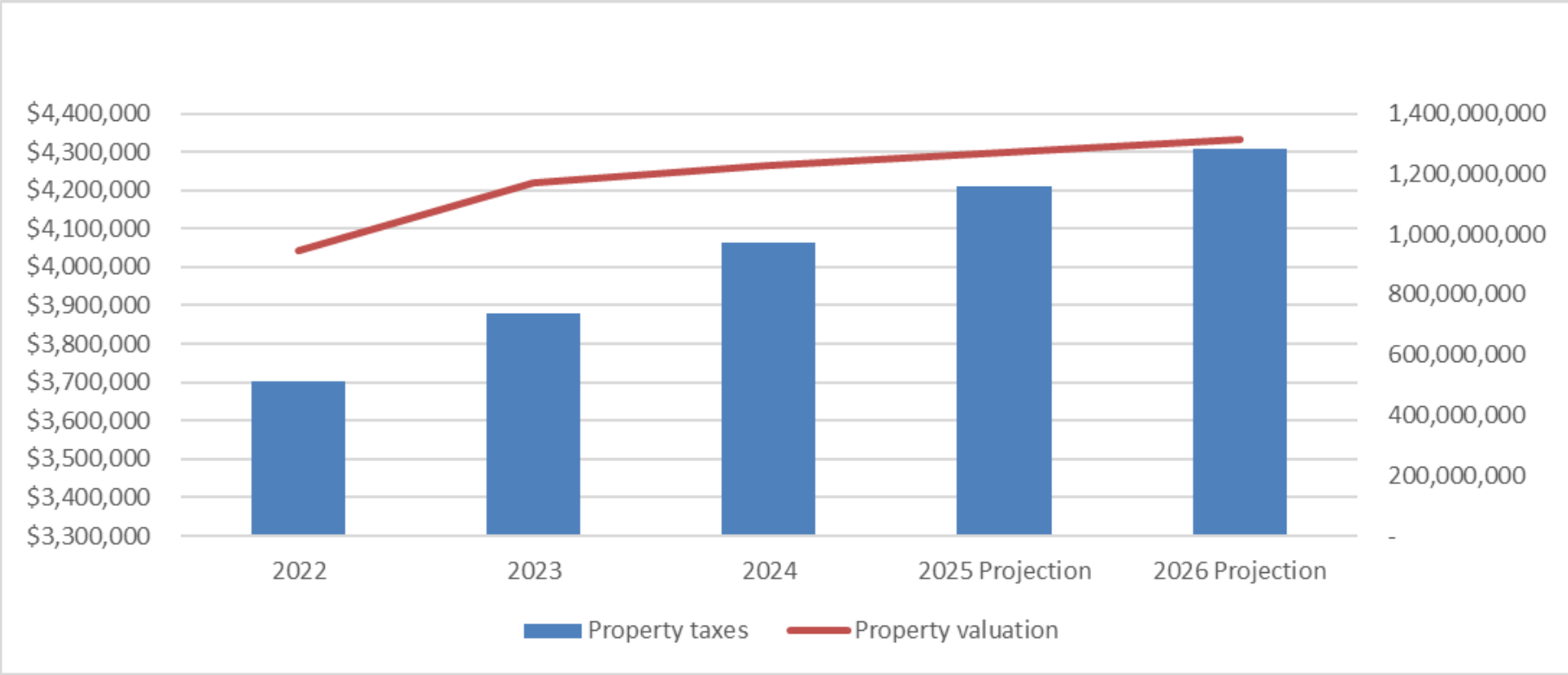
Silverline Park Restrooms - $192,572

Total: $669,623

Requests not recommended for funding at this time…

- Town Hall Reserve – $900,000
- PD Shift Premium 10% ($54,252) and Mandatory OT Coverage Differential ($24,400) = $78,652

Property Tax and Assessed Property Value



Revenue	2022	2023	2024	2025 Projection	2026 Projection
Property taxes	3,701,337	3,878,528	4,062,936	4,211,125	4,306,552
Property valuation	1,102,933,370	1,171,562,030	1,227,223,639	1,271,343,076	1314877346
Woodfin Tax Rate	.33	.33	.33	.33	.33

Fiscal Year 2026 Tax Rates of our Neighbors...

No anticipated tax increase

Next year will be a revaluation year, which was postponed a year due to Hurricane Helene.

Currently every penny increase in the tax rate brings in an additional $131,356 in revenue (99.9% collection rate)

• BUNCOMBE COUNTY	~~$0.5176~~ $.5502
• ASHEVILLE	~~$0.4093~~ $.4414-.442
• WEAVERVILLE	~~$0.3500~~ $.3700
• BILTMORE FOREST	$0.3450
• WOODFIN	$0.3300
• BLACK MOUNTAIN	$0.3210

Rates in blue represent an increase over the previous years tax rate







Roy Pope Park Repairs

Collecting quotes for various repairs

- Replacement of steps on playground equipment
- Replacement of benches
- Replacement of tire swing
- Replacement of canopy above sandbox

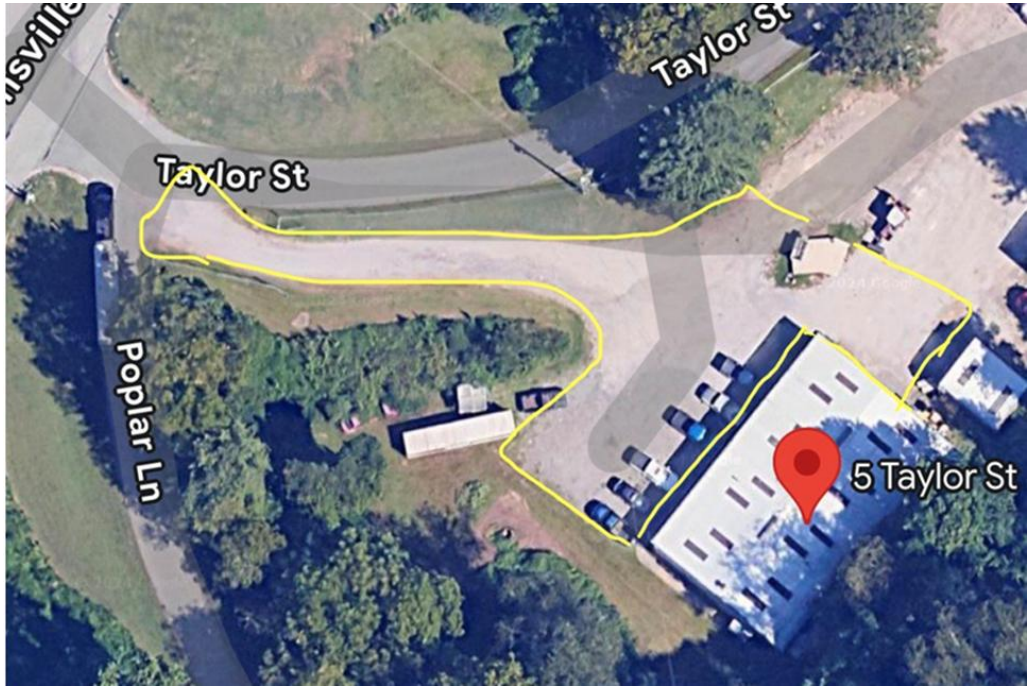
Estimated cost: $15K – 20K

Paving Project – 5 Taylor Street

Cost to Complete $176,000







Paving of entrance and salt shed area at Public Works facility $176,000

Police Dept - Vehicles and Equipment



Five new Police vehicles arrived in FY2025 from previous year for a total of 15 leased vehicles. Two on order for FY2025 three planned for FY2026

TextMyGov™



Send Text Alerts



Send Calls and Voicemails



Connect Alert with Facebook



Allow for citizen requests

TextMyGov®

Powered by iWorQ

How do we get citizens involved?

- **Our database of phone numbers**
- **Website Widget**
- **Flyers**

IPAWS (Optional)

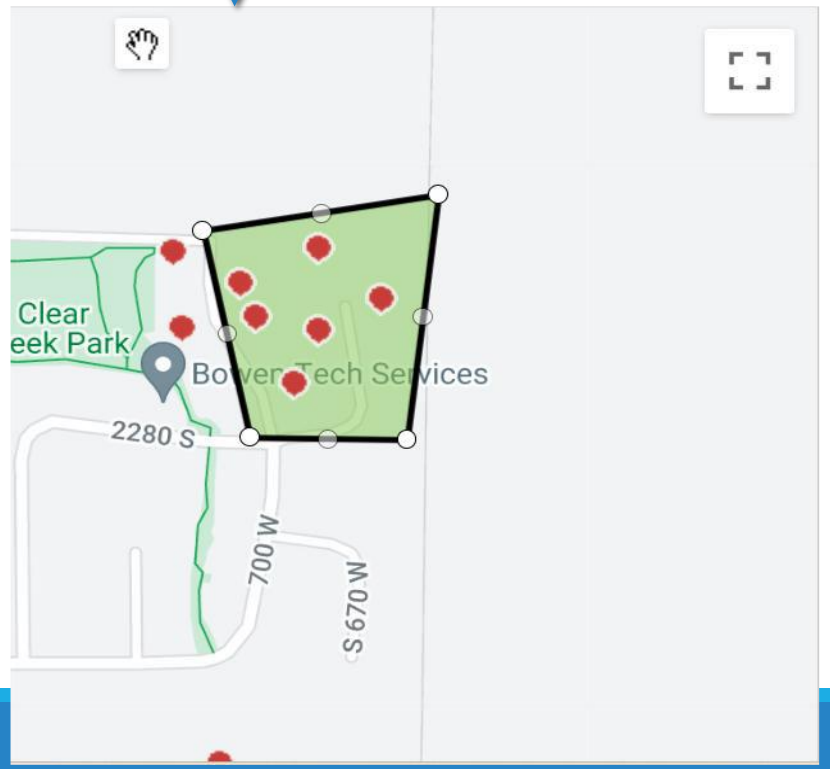
Integrated Public Alert and Warning System

-In case of emergency this will have I.P.A.W.S integration to be able to force out text alerts

-No citizen sign up required for these type of alerts

Use Map Selection to Send Alerts

Highlight sections on our mapping feature to create group(s) to send instant messages to citizens in the area selected.

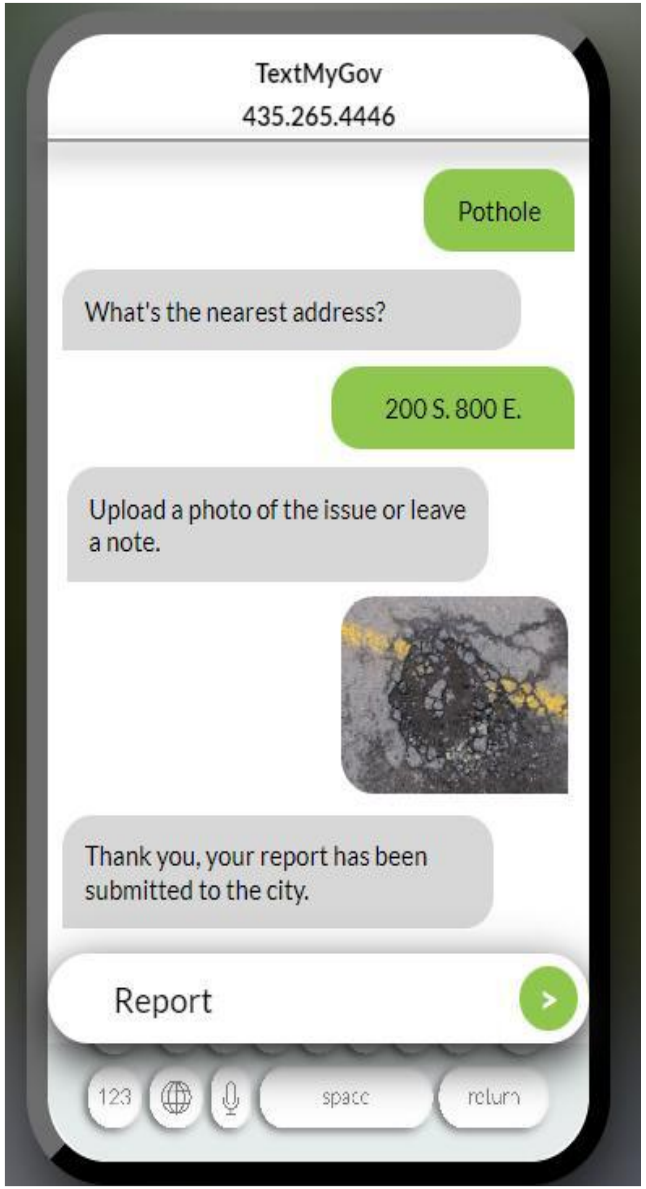


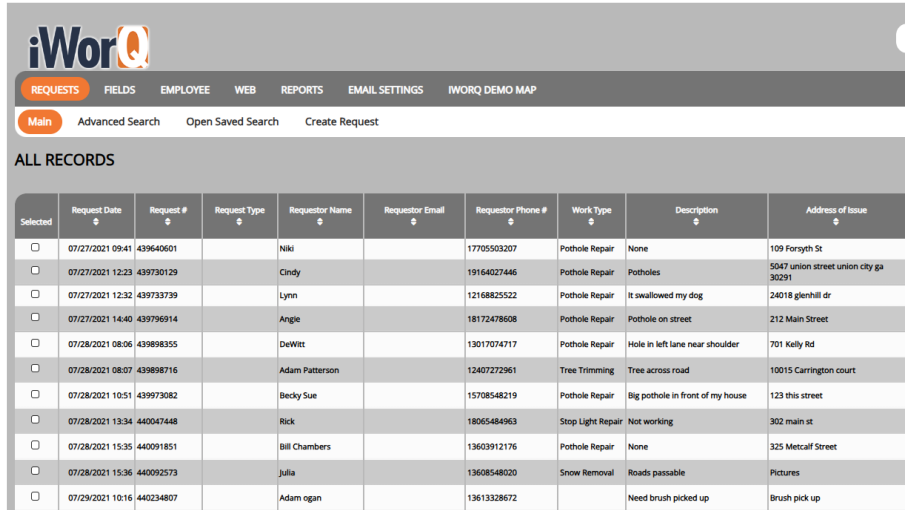
Text To Report

Citizens will report issues by:

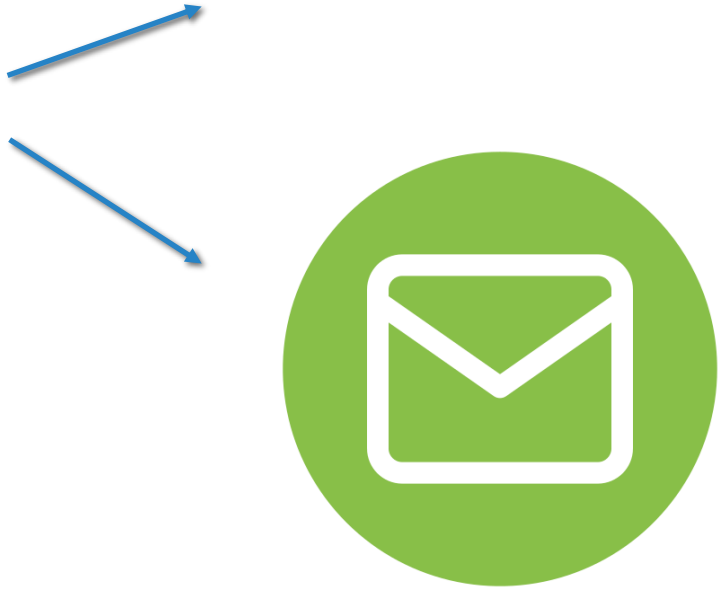
Texting a key word
Answering automated questions
Attaching images if necessary

These requests will then be filtered automatically into iWorq by subject or be sent to the appropriate staff email.





Selected	Request Date	Request #	Request Type	Requestor Name	Requestor Email	Requestor Phone #	Work Type	Description	Address of Issue
☐	07/27/2021 09:41	439640601		Niki		17705503207	Pothole Repair	None	109 Forsyth St
☐	07/27/2021 12:23	439730129		Cindy		19164027446	Pothole Repair	Potholes	5047 union street union city ga 30291
☐	07/27/2021 12:32	439733739		Lynn		12168825522	Pothole Repair	It swallowed my dog	24018 glenhill dr
☐	07/27/2021 14:40	439796914		Angie		18172478608	Pothole Repair	Pothole on street	212 Main Street
☐	07/28/2021 08:06	439898355		DeWitt		13017074717	Pothole Repair	Hole in left lane near shoulder	701 Kelly Rd
☐	07/28/2021 08:07	439898716		Adam Patterson		12407272961	Tree Trimming	Tree across road	10015 Carrington court
☐	07/28/2021 10:51	439973082		Becky Sue		15708548219	Pothole Repair	Big pothole in front of my house	123 this street
☐	07/28/2021 13:34	440047448		Rick		18065484963	Stop Light Repair	Not working	302 main st
☐	07/28/2021 15:35	440091851		Bill Chambers		13603912176	Pothole Repair	None	325 Metcalf Street
☐	07/28/2021 15:36	440092573		Julia		13608548020	Snow Removal	Roads passable	Pictures
☐	07/29/2021 10:16	440234807		Adam ogan		13613328672		Need brush picked up	Brush pick up




NEED TO REPORT AN ISSUE?
NEED TO REPORT AN ISSUE
SCAN TO TEXT
TextMyGov

Try it out!



Silverline Park Restrooms

Required Transfer from General Fund $192,572

	CXT - Cortez	
Site Grading and Preparation	$	157,442.00
Erosion Control	$	4,349.00
Paving and Circulation	$	21,655.00
Planting	$	1,589.00
Stormwater and Drainage	$	1,110.00
Restroom Building and Fixtures	$	141,801.60
Electrical/Plumbing	$	60,000.00
Subtotal	$	387,946.60
10% Contingency	$	38,794.66
Total	**$**	**426,741.26**

Cost of Living

Personnel - COLA

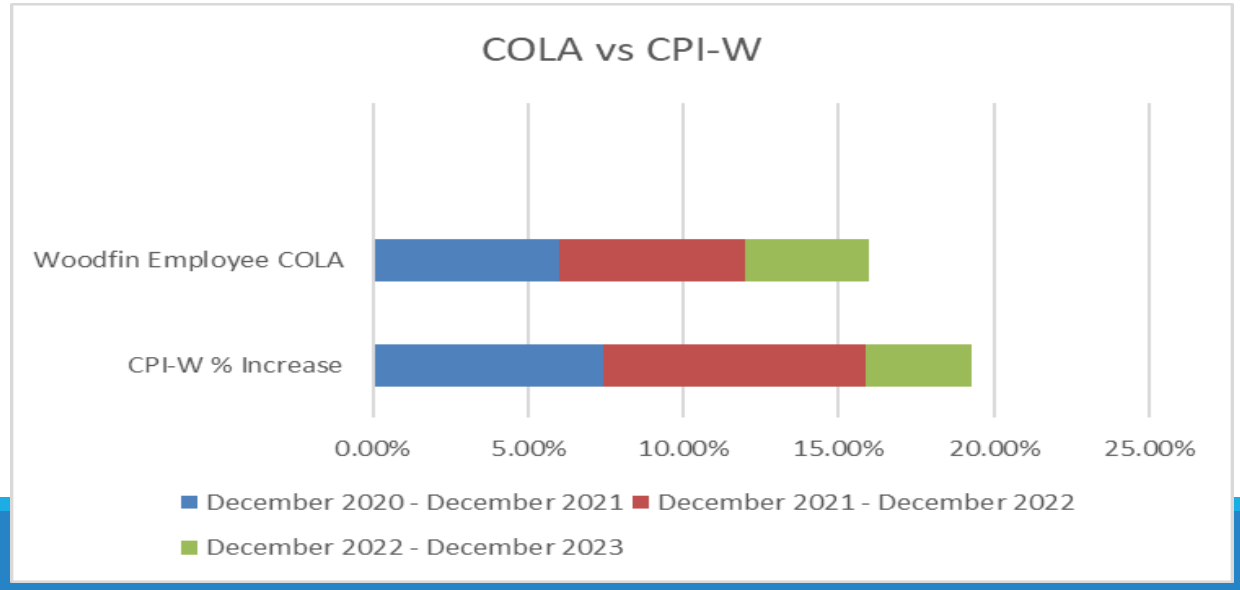
Per policy we use the December US Dept. of Labor, Bureau of Labor Statistics CPI figure for the Urban Wage Earners and Clerical Workers (CPI-W) to evaluate Cost of Living pay adjustments for staff, which is released in January and covers the previous 12 months. The December 2023 – December 2024 amount was **2.9%**.

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

Unit	FY2024 proposed
Asheville	3% + $1,740 all below median
Biltmore Forest	3 %
Black Mountain	3 %
Bunc. County	3.09 %
Weaverville	3% COLA & 2% merit increase
Montreat	3% + 3% merit
LOSRC	4 %
Woodfin	3 %

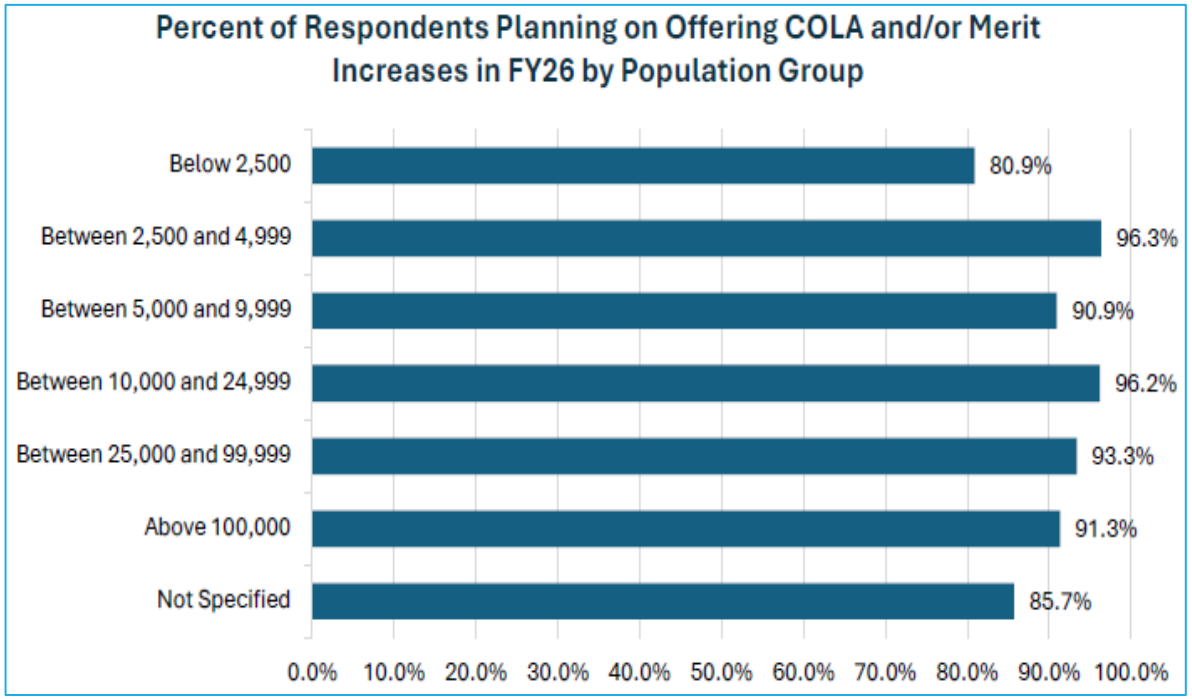
Woodfin's Employee COLA History

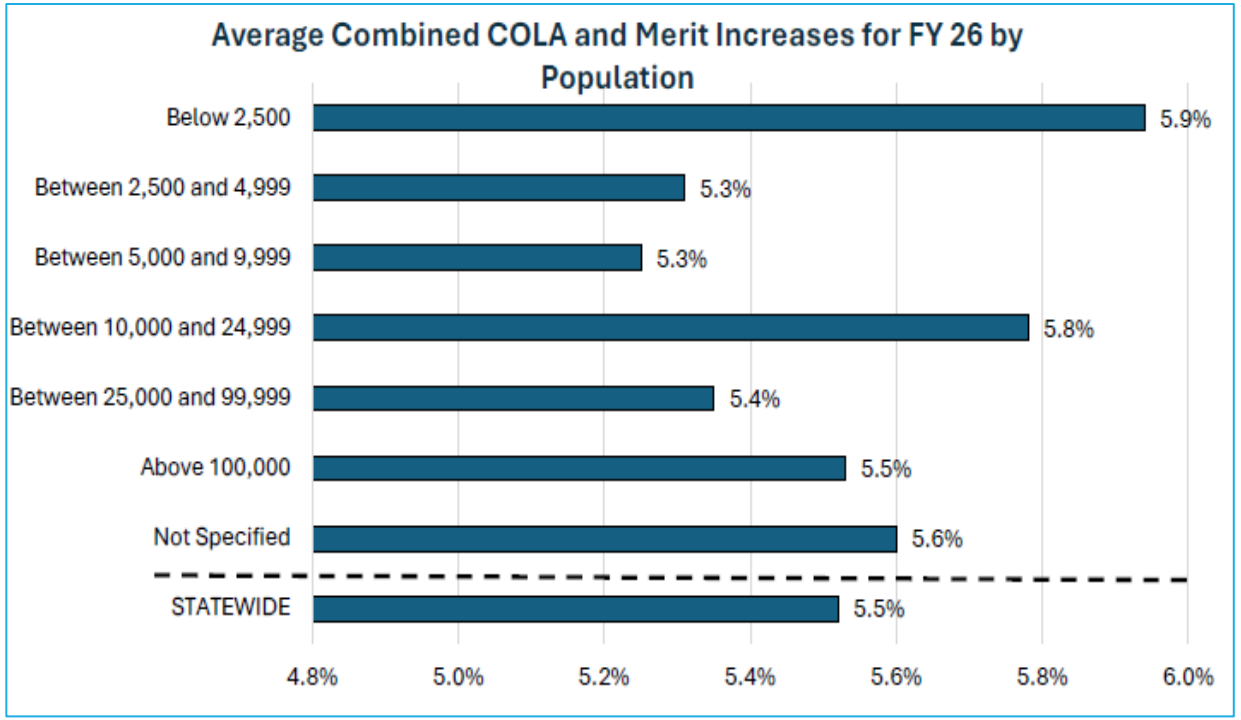
Measurment Period	CPI-W % Increase	Woodfin Employee COLA	Difference
December 2020 - December 2021	7.40%	6%	-1.40%
December 2021 - December 2022	8.46%	6%	-4.46% or -2.46%
December 2022 - December 2023	3.40%	4%	0.60%
December 2023-December 2024	2.90%	3.00%	0.10%



-3.16% to 5.16% below 4-year combined CPI

Average Combined COLA and Merit Increases for FY 26 by Population





On average, local governments statewide are anticipating a 3.1% COLA increase.

The average COLA only increase for governments with our population is 3.0%.

Survey data collected from 134 municipalities and 56 counties across the State in April of 2025

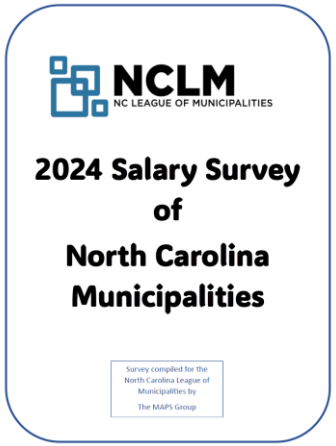
FY2026 Salary & Benefit Calculation -Employee Cost of Living Adjustment

Salary Category:	Rate/Calculation:	FY 2025 Salary Costs	COLA Cost Options at: 2.9%	3%	4.0%	5.0%
Salary & Wages - Regular		$ 2,626,180.58	$ 2,702,339.81	$ 2,704,965.99	$ 2,731,227.80	$ 2,757,489.61
Sworn Law Enforcement Officer	Input YES or NO	no				
401K	8% x Salary	$ 210,094.45	$ 216,187.19	$ 216,397.28	$ 218,498.22	$ 220,599.17
FICA	7.65% x (Salary + Longevity)	$ 200,902.81	$ 206,729.00	$ 206,929.90	$ 208,938.93	$ 210,947.95
Retirement	14.35% x (Salary + Longevity) Law Enforcement - 16.08% x (Salary + Longevity)	$ 376,856.91	$ 387,785.76	$ 388,162.62	$ 391,931.19	$ 395,699.76
	Total Salary and Benefit Cost	**$ 3,414,035.00**	**$ 3,513,042.00**	**$ 3,516,456.00**	**$ 3,550,597.00**	**$ 3,584,737.00**
		Additional funding required	$ 99,007.00	$ 102,421.00	$ 136,562.00	$ 170,702.00

FY 2025 Budget Request Assumes – 3% Cost of Living Increase for all Town Employees - $102,421 Increase

Other Salary and Benefit Requests…

- Move Evidence Room Technician to PD Full Time and Hire PT Front Desk Position $24,960
- Police Department Career Development Elements of New Pay Plan - $35,000
- Public Works Salary Adjustments to Bring Pay inline with Market $24,497
  - Evaluated salaries using benchmarking from the NCLM and other local governments.
  - Open sanitation position for over a year



*PD Shift Premium 10% ($54,252) and Mandatory OT Coverage Differential ($24,400) - $78,652

Salary and Pay Classification Plan

GRADE	POSITION	FLSA STATUS	HOURS PER PAY PD	Salary MINIMUM	Salary MID-POINT	Salary MAXIMUM	BUDGETED POSITIONS
15	Maintenance Worker I	Hourly	80	37,014.42	46,268.03	55,521.63	4
16	Maintenance Worker II	Hourly	80	38,865.15	48,581.44	58,297.72	0
17	Equipment Operator I	Hourly	80	40,808.41	51,010.51	61,212.61	3
18	Equipment Operator II	Hourly	80	42,848.83	53,561.03	64,273.24	1
19	Evidence & Property Custodian (Non-Sworn)	Hourly	80	44,991.27	56,239.09	67,486.90	1
19	Police Officer Trainee	Hourly	80	44,991.27	56,239.09	67,486.90	0
20	Police Officer I and II	Hourly	84	47,240.83	59,051.04	70,861.25	9
20	Accounts Receivable/Billing/ Reception Cler	Hourly	40	47,240.83	59,051.04	70,861.25	2
22	Senior/Master Police Officer	Hourly	84	49,602.87	62,003.59	74,404.31	2
22	Police Detective I and II	Hourly	80	52,083.02	65,103.77	78,124.53	1
23	Public Works Assistant Director	Hourly	80	54,687.17	68,358.96	82,030.75	1
23	Accounts Payable/Payroll Specialist	Hourly	80	54,687.17	68,358.96	82,030.75	1
24	Town Planner	Hourly	80	57,421.53	71,776.91	86,132.29	1
24	Police Sergeant	Hourly	84	57,421.53	71,776.91	86,132.29	4
25	Town Clerk	Hourly	80	60,292.60	75,365.75	90,438.91	1
27	Police Lieutenant	Hourly	80	66,472.60	83,090.74	99,708.89	1
27	Stormwater Administrator	Hourly	80	66,472.60	83,090.74	99,708.89	1
30	Police Captain	Exempt	80	76,950.34	96,187.92	115,425.51	1
31	Public Works Director	Exempt	80	79,767.11	99,708.89	119,650.67	1
32	Planning Director	Exempt	80	84,837.75	106,047.19	127,256.62	1
32	Project/Facilities Manager	Exempt	80	84,837.75	106,047.19	127,256.62	1
33	Finance Director	Exempt	80	89,079.64	111,349.54	133,619.45	1
33	Police Chief	Exempt	80	89,079.64	111,349.54	133,619.45	1
NA	Town Manager	Exempt	80	Contract Employee			1
				Total Full Time Employees Authorized			39
				Total Part Time/Seasonal Authorized			2

FY 2026 Expansion Budget Requests…

Roy Pope Park - $15,000

Public Works Facility Paving - $176,000

Police Department Leased Vehicles – Three Additional Vehicles and Upfitting $92,673

TextMYGov Ap $6,500

3% Cost of Living Salary Adjustment - $102,421

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*Town Hall Reserve – $900,000

*PD Shift Premium 10% ($54,252) and Mandatory OT Coverage Differential ($24,400) - $78,652

* Requests in green are not recommended for funding at this time

Fund Balance Estimate FY 2026

FY 2025 Ending Fund Balance Projected	$	6,833,687
Less Estimated Restricted Fund Balance	$	537,370
Unrestricted Fund Balance Projected	$	6,296,317
Unrestricted Fund Balance as a % of Exp.		76.64%
FB Required to Fund Expansion Items	$	669,623
Est. Unrestricted FB After Adding Expansion Budget	$	5,626,694
Unrestricted Fund Balance as a % of Exp. Estimated		68.49%
Unrestricted Fund Balance as a % of Exp. Including $900,000 Reserve for Town Hall Construction		57.54%

Fee Schedule

FY2025 PROPOSED

Fees – Proposed Changes

Administration			
Copies	$ 0.25	Per Page	
NSF Return Check Fee	$ 35.00		
Special Event Permit	$ 105.00		
~~Police Officer required on-site~~	~~$ 60.00~~	~~Per hour - 4 hour minimum~~	
Parks and Recreation			
Picnic Shelter Reservation	~~$ 33.00~~	Per 3 hour block	$45 Resident/75 Non-resident
Additional Hour	~~$ 11.00~~	Per additional hour	$15 Resident/25 Non-resident
Commercial Use of Park Permit	$79 per park registration fee plus $79/month use fee		
Police Department			
~~Police Report Copies~~	~~$ 6.00~~		
Vehicle Release	$ 37.00		
Off-duty Police Officer	~~$ 50.00~~	Per hour	$55.00
Off-duty Police Officer-Holiday Rate	$82.50 Per Hour		
Off-duty Police Officer - Last Minute	$71.50 Per Hour		

Fees – Proposed Changes Continued

Public Works			
Bulky Item/White Goods Pickup	~~$ 265.00~~	Plus Tipping Fees	$50 per item

Planning & Zoning

Residential:		
~~Accessory Structure~~	~~$ 53.00~~	
~~Fence / Retaining Wall~~	~~$ 53.00~~	
~~Solar Panels~~	~~$ 53.00~~	

Other		
Accessory Structure/ Retaining Wall	$	53.00
Solar Panels	$	53.00
Temporary Event/Use (Private Property)	$	105.00

Subdivision Review:			
Exempt	$	79.00	
~~Exempt/~~Minor	$	79.00	Plus $53/lot
Major-Preliminary	$	525.00	Plus $53 per lot or dwelling
Major-Final	$	105.00	

Fees – Proposed Changes Continued

Stormwater Utility			
Stormwater Review Fee	$ 600.00		
Residential Rates:			
Feet of Impervious Surface	Monthly Fee (Billed Annually)		
0-3350	~~$ 3.42~~		$2.93
3351-6000	~~$ 8.10~~		$6.25
~~6001-21,499~~	~~$ 15.58~~	6001-21000	$12.21
~~21,500+~~	~~$5.96/ERU~~	21,000+	5.44/ERU
Commercial Rate:			
~~$5.96~~ per ERU (Equivalent Residential Unit)	~~of 3,340~~	SF of Impervious Surface	$5.44/ERU 3,891
~~Stormwater Utility Late Payment Fee~~	~~Greater of $10 or 1% of amount due~~		
Flood Permit:			
Utility change out	$ 25.00		
Renovations/Site work in flood plain	$ 200.00		
Residenttial (addition or new)	$ 200.00		
Commercial (addition or new)	$ 300.00		

Discussion?

FY2026 budget calendar

Town of Woodfin Fiscal Year 2025-2026 Budget Calendar

March '25

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April '25

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Date	Time	Topic
March 3	5:00 PM	Dept budget requests due
March 11	3:00 PM	TC work session:
		5-year financial forecast
		Fund Balance & Debt
		Community Grant Program
March 18	5:00 PM	TC regular meeting
April 8	11:30 AM	TC work session:
		Capital improvements
		Woodfin Blueway/Greenway
		Streets and Stormwater
April 15	5:00 PM	TC regular meeting
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