

Foundation for Moving Forward

Transparency

- Providing full complete access to all information
- Timely, comprehensive, accurate information both proactively and upon request

Accountability

- Actions aligned with our policy
- Owning mistakes and addressing them

Diversity and Equity

- Ensuring a diverse workforce and an inclusive work environment
- Intentional actions to build a diverse community, making our community welcoming for all
- Addressing structural factors that impede an individual, group, or neighborhood from realizing their full potential

Community Engagement

- Connecting with the community in meaningful ways that allow for community input
- Building partnerships that combine elected, resident, community organization and public agency leadership with staff leadership and infrastructure support

Debt Dashboard Discussions



DEBT DASHBOARD



HUMAN SERVICES CAMPUS



DEBT AFFORDABILITY

Debt Affordability

BUNCOMBE COUNTY: DEBT AFFORDABILITY

Buncombe County currently has **\$406.79M** in outstanding debt. Here are some of the ways this compares to other counties, policies, and individual citizens.

Comparing Debt to Income

Household Debt

The median Buncombe County household spends about **32.2%** of its income on mortgage debt



Source: US Census - American Community Survey

County Debt

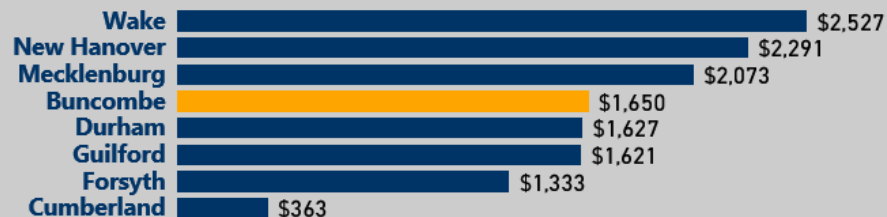
Buncombe County spends about **9.4%** of its annual revenue on debt repayment



Comparing to Other Counties

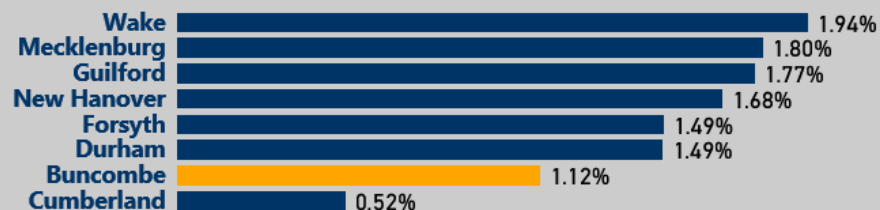
Debt Per Capita

One way to measure debt affordability is to look at the amount of debt for each person in the county. Here's how Buncombe compares to counties of similar size in North Carolina.



Debt to Assessed Value

Another way to measure debt affordability is to compare debt to the assessed value of the county. Assessed value represents the property tax base, which is the county's main source of revenue.



Source: NC IGC Fiscal Analysis Benchmarking Tool

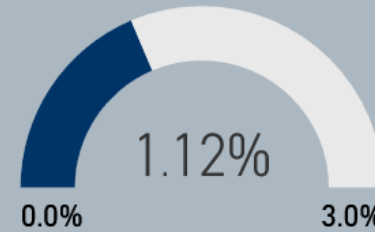
Debt Affordability, cont'd

Comparing Debt to Policy

The Buncombe County Board of Commissioners has adopted 3 primary policies for measuring debt affordability:

#1. Debt to Assessed Value

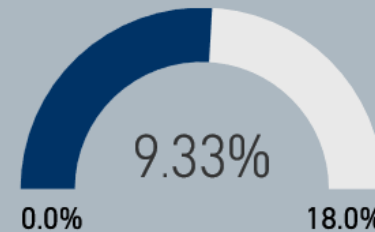
Buncombe County has a policy that debt cannot exceed **3.00%** of its assessed value. The current ratio is at **1.12%**.



Note: North Carolina law allows counties to have debt up to **8.0%** of assessed value ([NCGS 159-55](#))

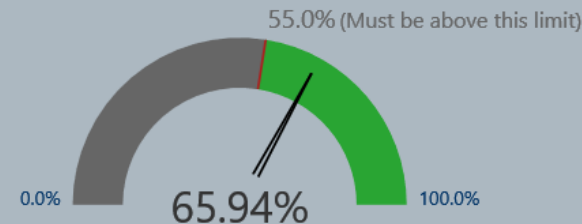
#2. Debt Service to Expenditures

Buncombe County has a policy that debt payments cannot exceed **18.0%** of total expenditures. The current ratio is at **9.3%**.



#3. 10-Year Payout Ratio

The Buncombe County Board of Commissioners has set a policy that no less than **55.0%** of County debt must be retired within 10 years. Current payout ratio is **65.9%**.



Debt Dashboard

Key Numbers

Data Last Updated

7/13/2017

Current Debt Amount

\$406.79M

Unissued Obligations

\$83.96M

Debt Payments This Budget

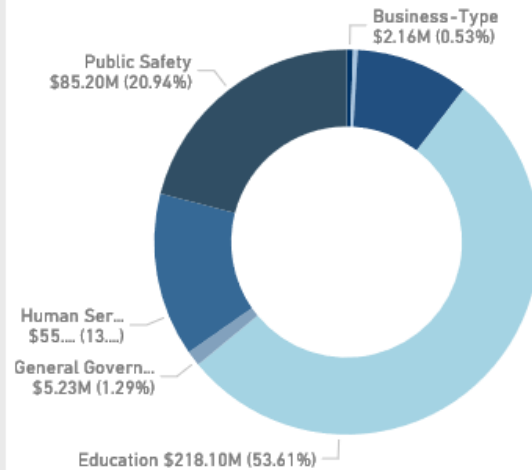
\$48.58M

Debt Payments Next Budget

\$47.50M

Debt Breakdown

Debt By Function



Filter By Function:

Business-Type

Culture and Recreation

Economic Development

Education

General Government

Human Services

Public Safety

Filter By Fund:

AB Tech - 33

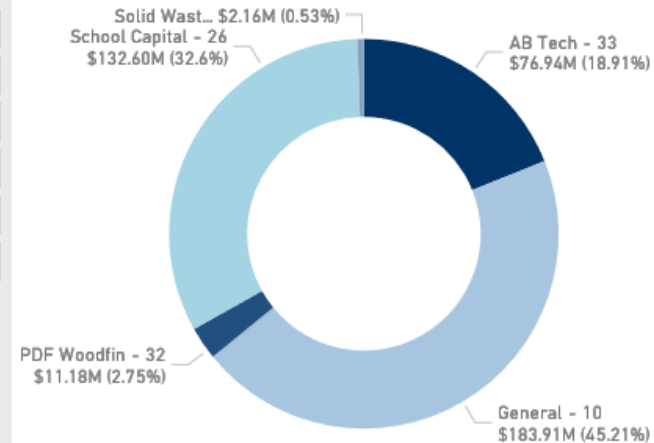
General - 10

PDF Woodfin - 32

School Capital - 26

Solid Waste - 66

Debt By Fund

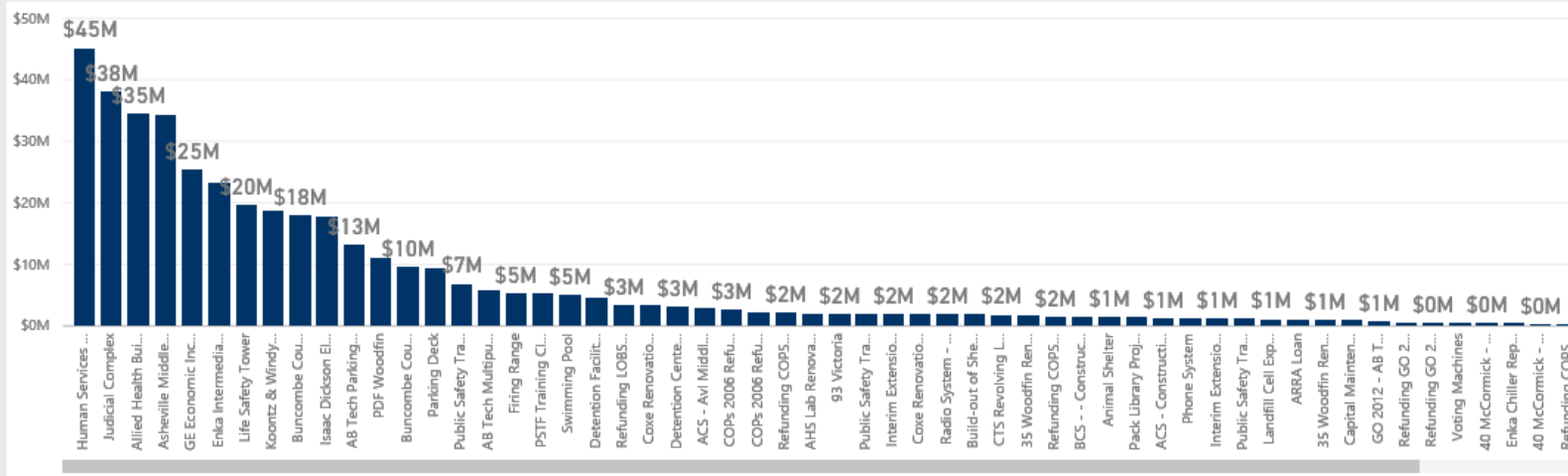


What is it for?

Debt Dashboard, cont'd

Solid Waste - 66

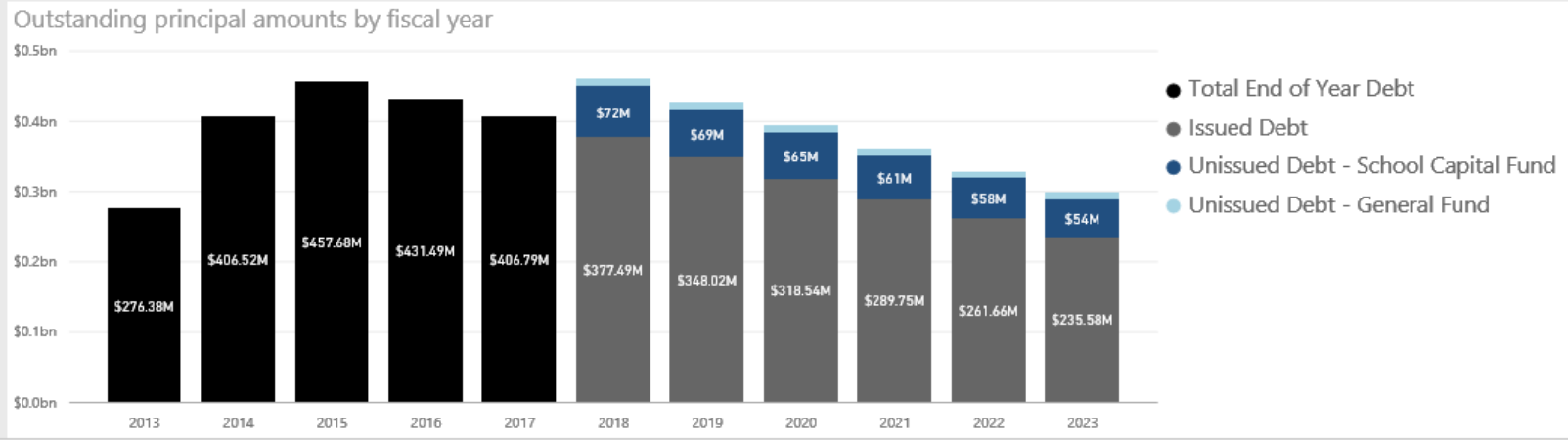
What is it for?



Function	Issuance Year	Project Name	Project Description	Total Principal Payment
Economic Development		CTS Revolving Loan		\$1,828,228.74
Culture and Recreation	2009	Pack Library Project		\$1,410,183.27
Education	2009	ACS - Construction/Remodeling		\$1,290,781.66
Education	2009	BCS - - Construction/Remodeling		\$1,480,218.34
General Government	2009	Limited Two Factor Authentication		\$70,509.16
General Government	2009	Phone System		\$1,175,152.75
Human Services	2009	Interim Extension Bank Loan Refinancing - Animal Adoption Center		\$1,168,324.62
Public Safety	2009	Interim Extension Bank Loan		\$1,945,830.20
Total				\$406,790,520.54

Debt Dashboard, cont'd

Debt History and Outlook



Capital Project Details

Human Services Campus

Project Details



Photo of construction at 40 Coxe avenue

Human Services Campus

This project includes a 7 story, 69,000 square foot addition to existing structure at 40 Coxe, a 650 space parking deck, and acquisition of adjacent properties currently leased by the County.

Impact of Project

- Sets the County up for growth in services/staffing
- Allows HHS to provide more efficient and integrated services
- Optimizes reimbursement of investments
- Ensures long term parking availability for County staff and clients

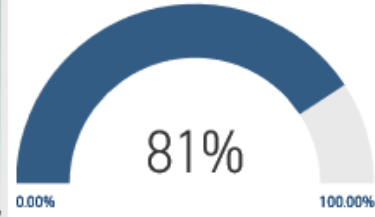
Continue forward on this timeline to view major events that have occurred or are planned for this project, as well as related documents and materials. Scroll down this page to view some key fiscal information about this project.



Capital Project Details, cont'd



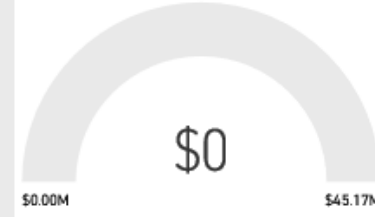
Est. Percent Complete



Budget Expended

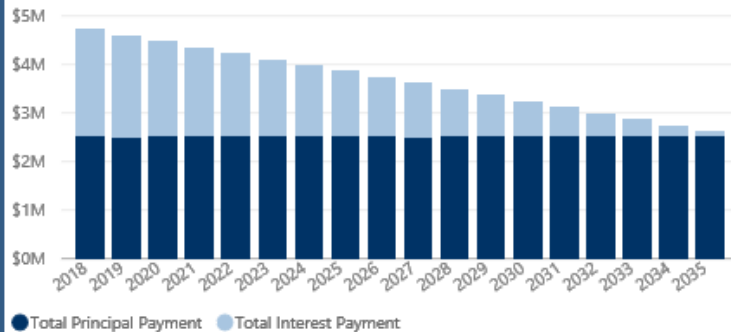


Debt Paid to Date



DEBT FACTS

Debt Payment Schedule



Current Year Debt Service

\$4.74M (1.32 of 53.90 Tax Rate before reimbursements)

Debt Issued for Project

\$45.17M

Next Year Debt Service

\$4.61M (1.27 of 53.90 Tax Rate before reimbursements)

This project accounts for

73.11% of **Human**

Services debt, and

8.5% of Total County

Debt

Revenue Source for Debt Payments

Property Taxes & Reimbursements

Discover Buncombe



Tell me about...

Try typing part of an address, like 200 College St. [Use Current Location](#)

 Property

 Parks

 Pools

 Schools

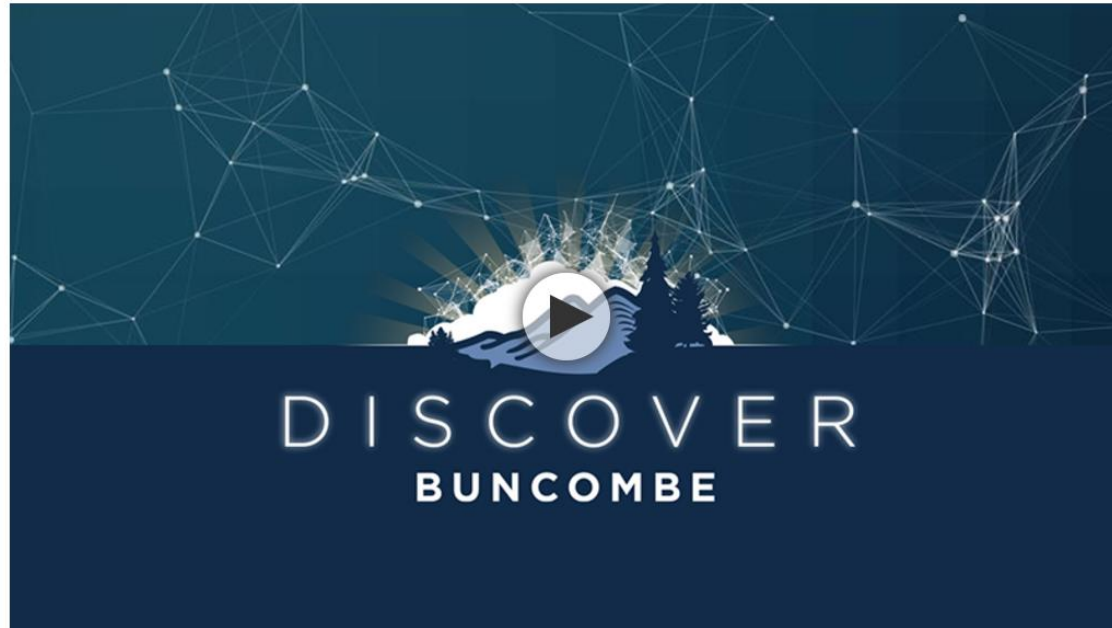
 Libraries

 Crime

Discover data about **places** in your community.

Search for an address or place to get started!

[LEARN MORE](#)



Example Transparency Sites

JackStats Performance Dashboard

Open Jackson Platform

WE ARE JACKSON

We Are Vibrant

Citizen Participation 10,120 people Measured November 2016	Healthcare Taskforce 1,278 people needs improvement	Downtown Development 295.8M dollars measuring
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We Are Connected

Operation Orange Cone 13.8 miles Measured December 2016	1% Sales Tax 49.3M dollars measuring	Public Transportation 28,161 dollars needs improvement	Super Neighborhoods 10 associations Measured January 2017
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We Are Prosperous

Employment Opportunities 589 people Achieved Goal September 2016	Business Development 839 licenses Achieved Goal September 2016	Permitting Activity 14.7M dollars needs improvement	Economic Vibrancy 5,571.4M dollars Achieved Goal December 2016
Financial Stability 12.2 % debt on track			

LouisvilleKy.gov

SAFE & HEALTHY NEIGHBORHOODS

#Bethe1

How you can help

Citizens, faith groups and businesses play a role in addressing violence in Louisville. Here are ways you can engage in creating a safer and healthier community.

CITIZENS

FAITH

BUSINESSES

LEARN MORE

Connect with us:

[Louisville violence prevention strategy](#)

Questions

#OneLoveLou

#ONELOVELOU

BE THE ONE.

IT'S YOUR NEIGHBORHOOD TO TAKE A STAND IN.

↓

LOUISVILLE

BE THE ONE TO MAKE A DIFFERENCE.

One Love Louisville is a campaign managed by Mayor Fischer's Office for Safe and Healthy Neighborhoods that encourages civic engagement, promotes collaboration &

Community Engagement Discussion Guide

What did you like about the community engagement websites?

What did you NOT like about the community engagement websites?

What would you like to see in the future from a Buncombe County community engagement website?

What are the unique needs/goals of your community that should be portrayed a community engagement website?

What are some Community Programs and Interests that are important to you?

How would you like to communicate about these initiatives?