

Buncombe County FY2016-17 Budget Message

Dr. Wanda Greene

County Manager

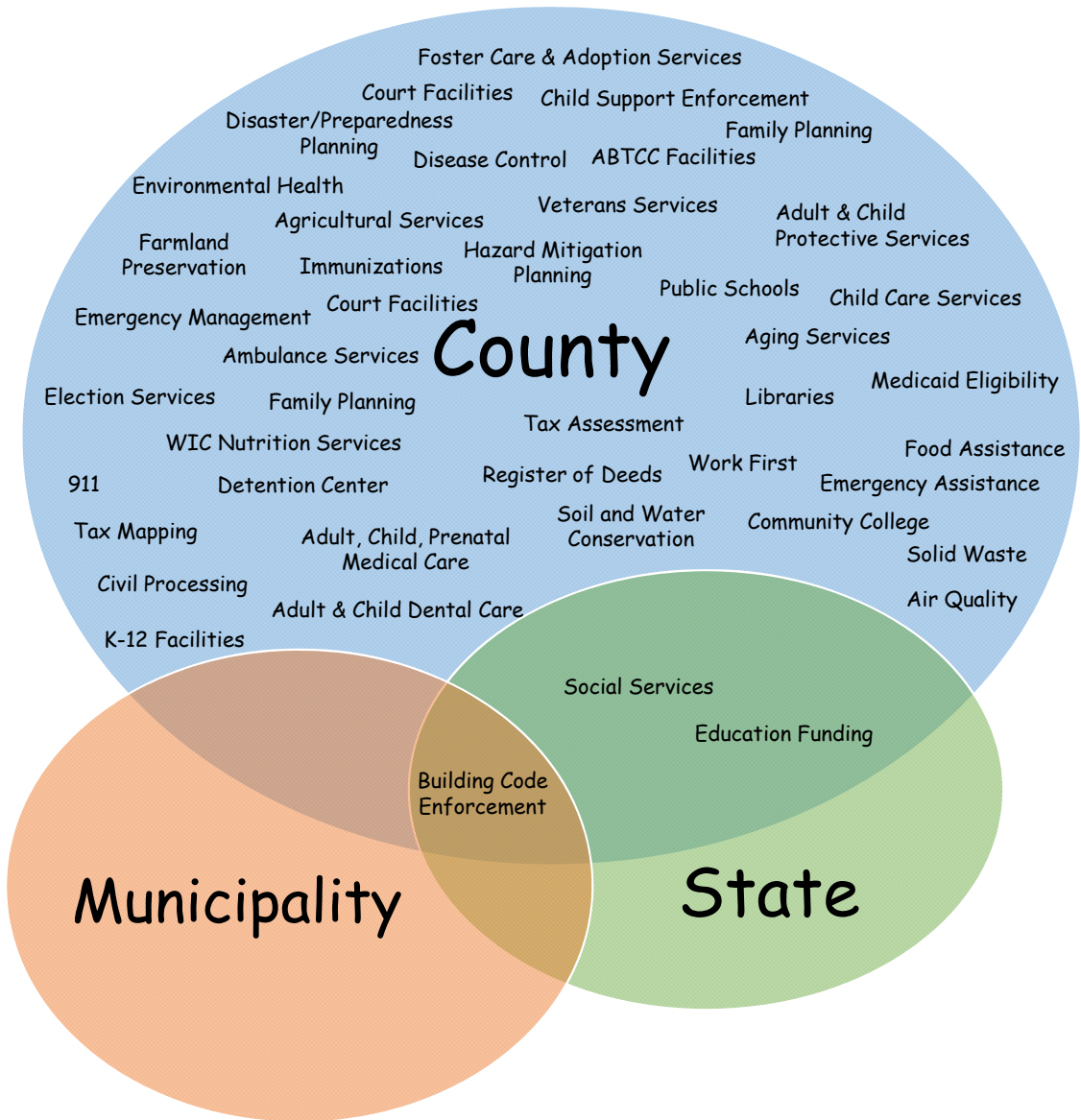
May 31, 2016



Guiding Principles

- Focus on core services and priorities - Education, Public Safety and Human Services
- Realign existing resources to meet priority needs
- Maintain our long-term planning focus





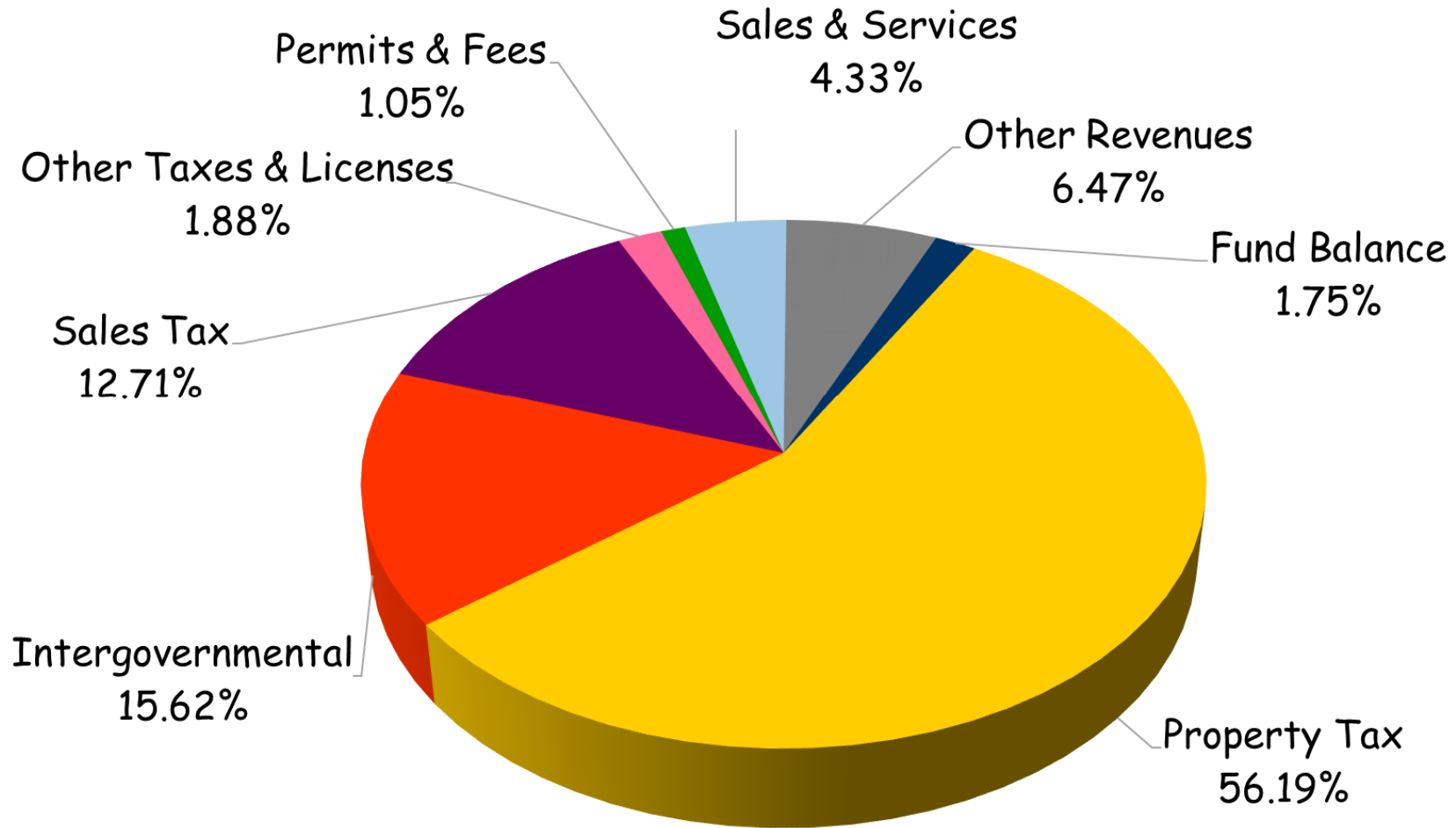
- 
- Hold Tax Rate at 60.4 cents
 - AAA Bond Rating
 - Balanced Budget

General Fund: \$ 320,349,603
Non-General Fund: \$ 86,820,083

Total: \$407,169,686

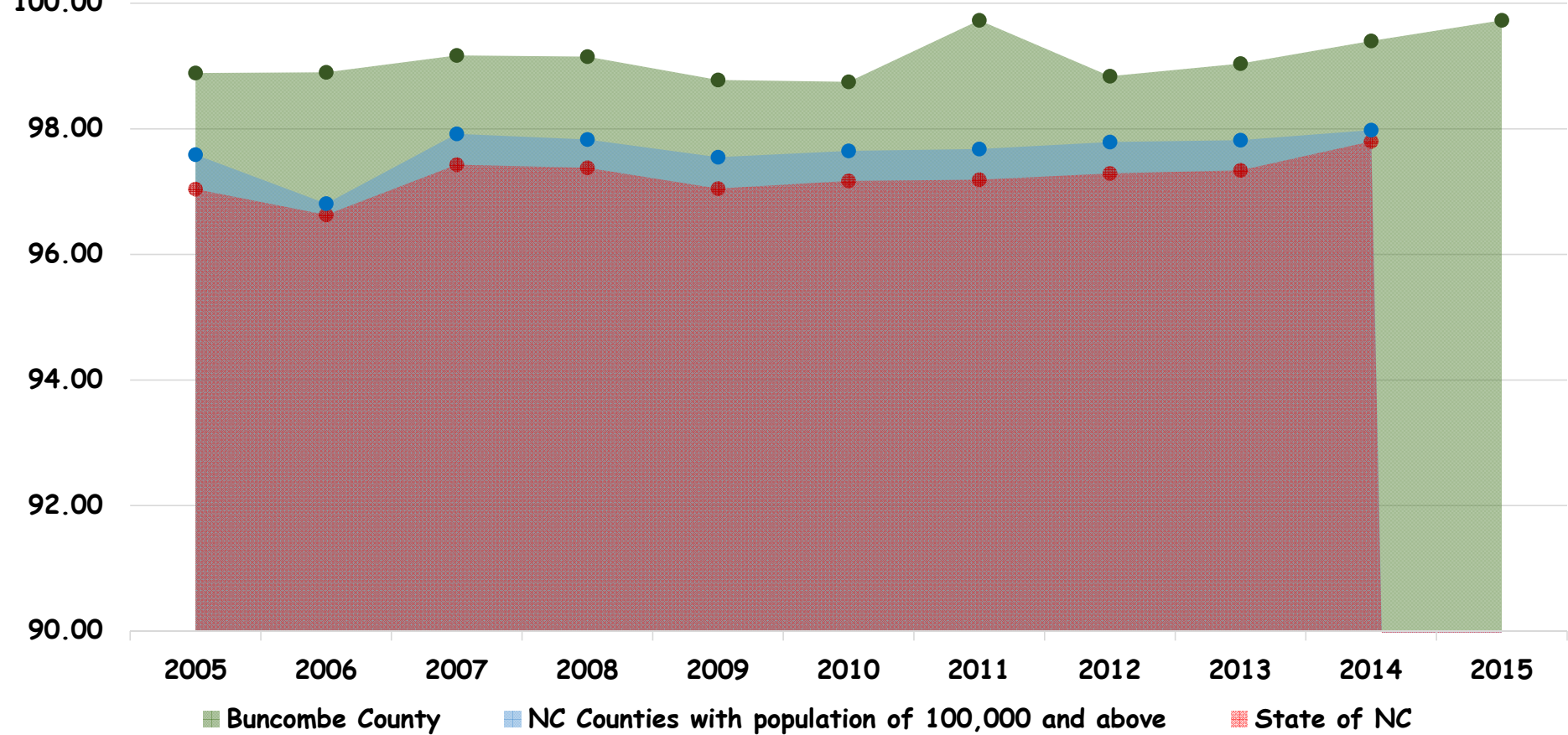
0.01% Decrease
General Fund
\$40,739

FY2016-2017 General Fund Revenues

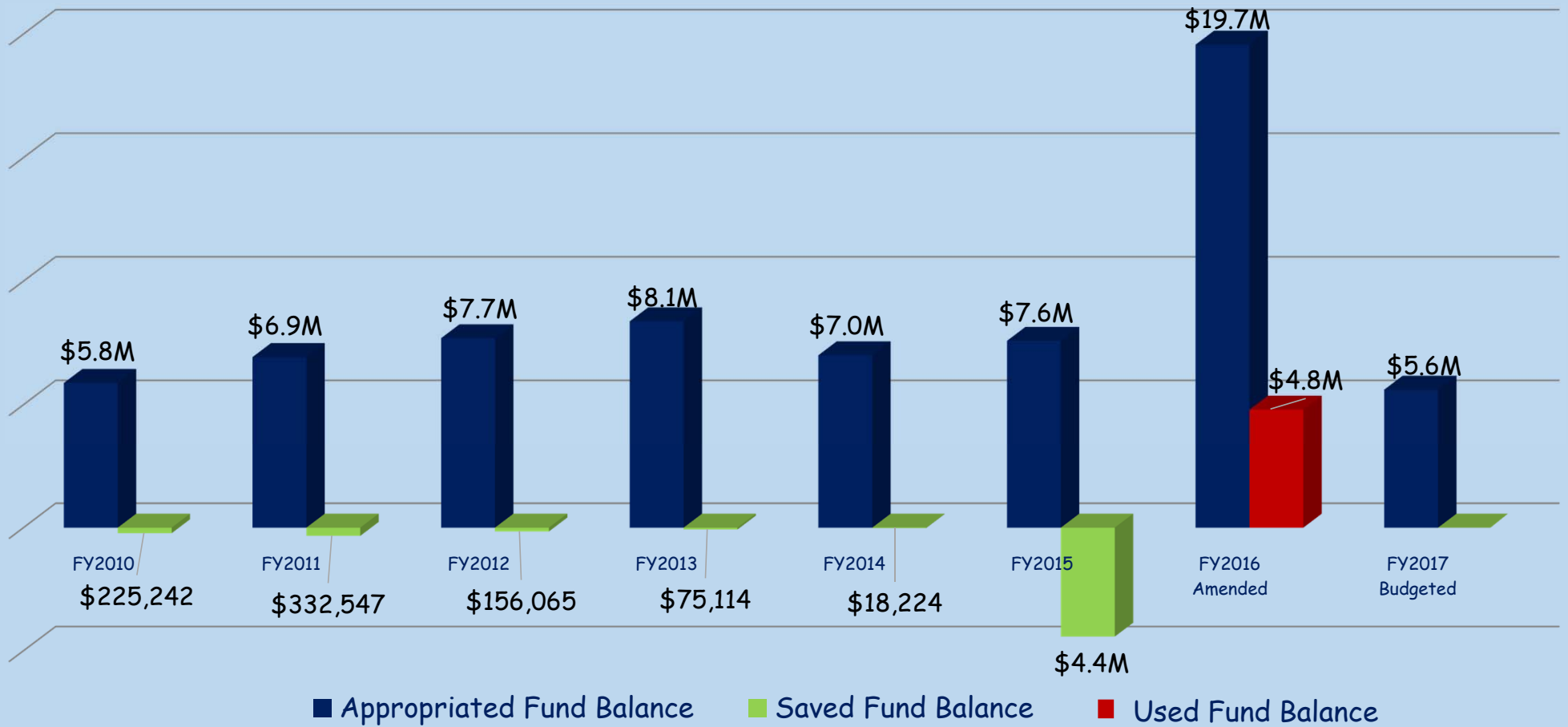


Property Tax Collection Rate

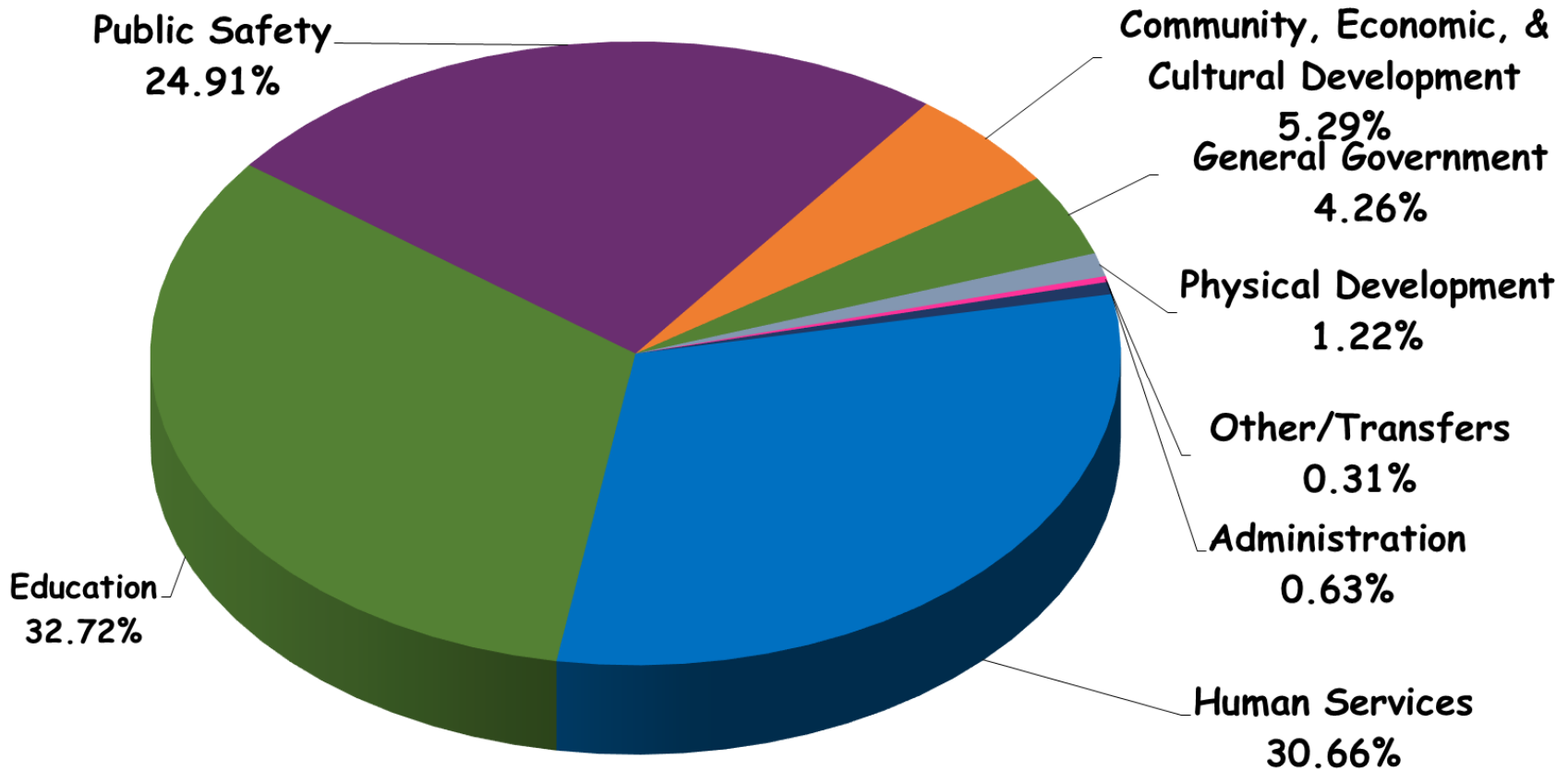
Collection
% Rate



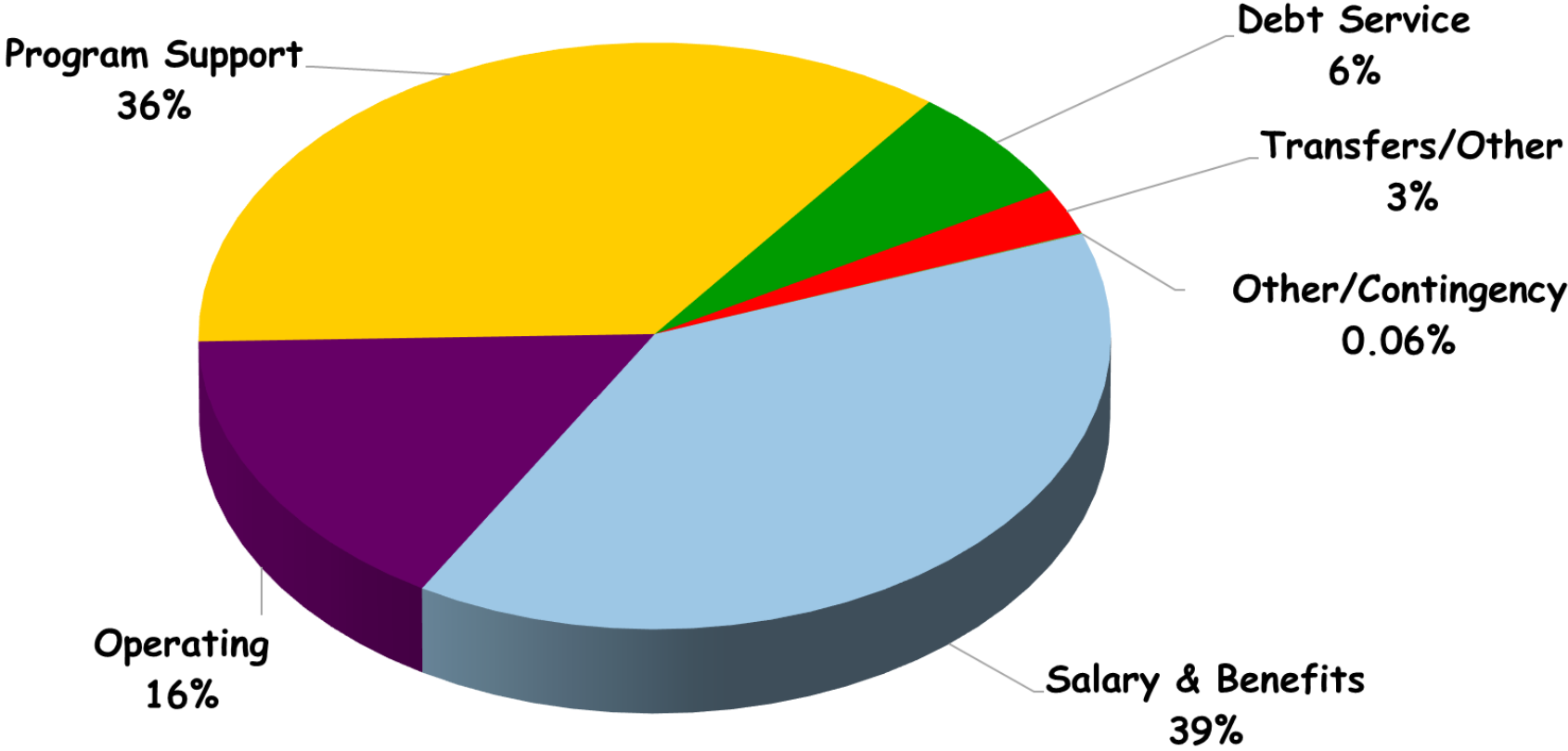
Appropriated Fund Balance (in millions)



General Fund Spending FY2016-2017



General Fund Expenditures by Type





Salary & Benefits

\$125 million
39%

Operating

\$51.8 million
16%

Program Support

\$114.6 million
36%

County Employees



2006 - Number of Positions

1,517



2016 - Number of Positions

1,462

General Fund Functions

Education



Human Services



Public Safety



Culture & Recreation



Economic & Physical Development



General Government

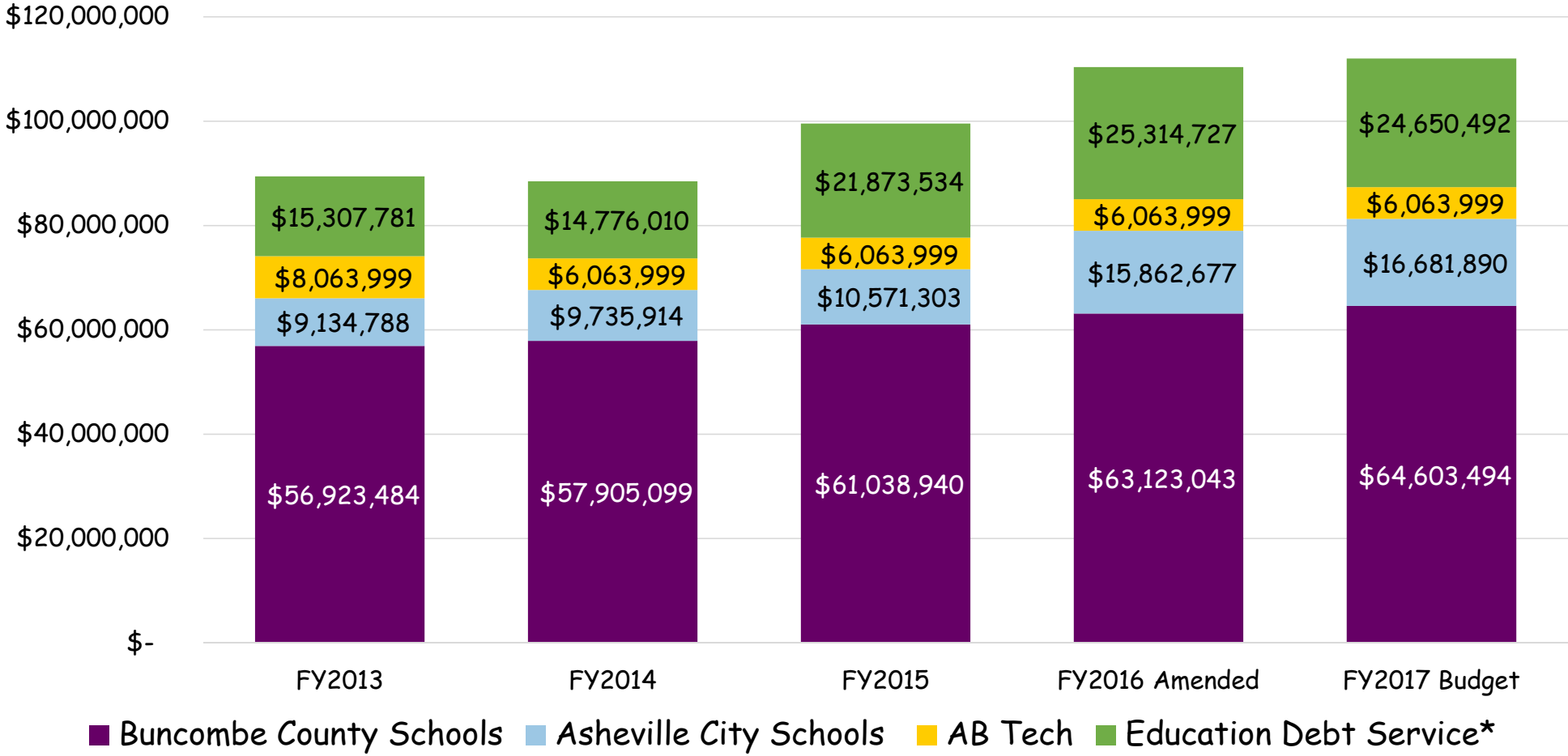


Education

- Buncombe County Schools
- Asheville City Schools
- AB Tech Community College
- Sales Tax for Public School Capital



Total Education Appropriations



*Education Debt Service is all governmental funds

General Fund Functions

Education



Human Services



Public Safety



Culture & Recreation



Economic & Physical Development



General Government



Human Services

- Social Services
- Public Health
- Veteran Services
- Mental Health
- Family Justice Center
- Aging Services



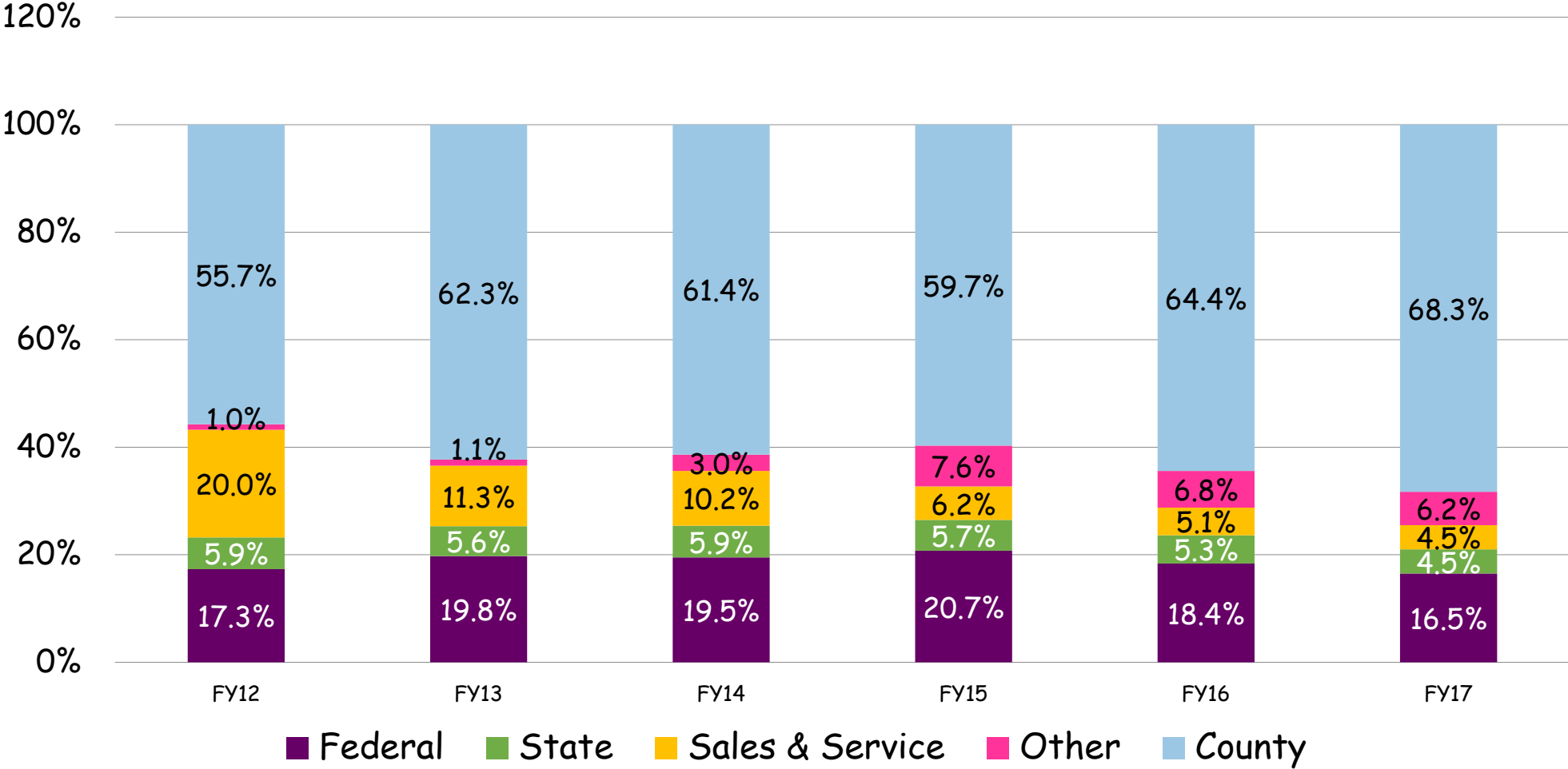
New Costs Included in FY2017 Human Services Budget

HHS positions transferred January 2016	\$225,000
Nonemergency Medicaid Transportation Service	\$365,080
Family Justice Center general operating and janitorial costs	\$132,656
Reduced Intergovernmental revenue due to expenditure shifts in programs	\$275,149
Revenue loss: nonemergency Medicaid transportation services 100% to 50%	\$202,550
Reduction in TANF block grant	\$233,504
Public Health loss of Federal, State, and Local Revenues	\$194,564

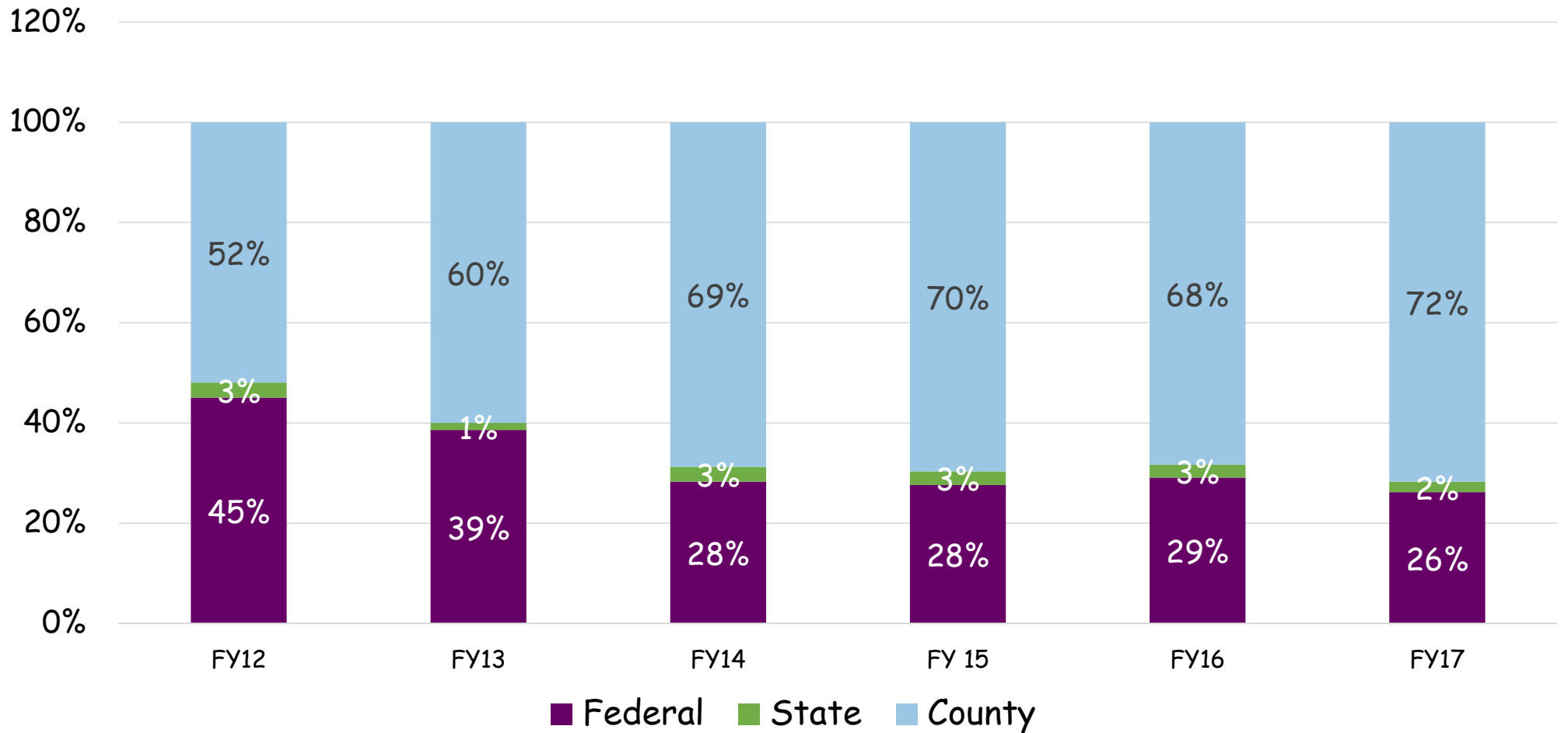
HHS Client Percentages by Zip Code – FY2015

Client Zip Code	City or Area	Estimated % Buncombe Population*	Total % for all services
28806	Asheville, West	16.2%	21.4%
28805	Asheville East	7.1%	5.8%
28804	Asheville, North	8.5%	5.6%
28803	Asheville, South	12.6%	9.9%
28801	Asheville, Central	5.9%	9.2%
28787	Weaverville	7.9%	7.1%
28778	Swannanoa	4.6%	4.5%
*28753	Marshall	0.4%	0.7%
28748	Leicester	5.0%	5.8%
*28732	Fletcher	1.5%	1.6%
28730	Fairview	4.0%	3.0%
28715	Candler	10.6%	11.3%
28711	Black Mountain	5.2%	4.5%
28709	Barnardsville	0.9%	1.0%
28704	Arden	8.4%	7.0%
28701	Alexander	1.5%	1.4%

Public Health Funding Trends



Child Welfare Funding Trends



General Fund Functions

Education



Human Services



Public Safety



Culture & Recreation



Economic & Physical Development



General Government



Public Safety

- Patrol & Investigation
- Detention Center
- Emergency Services
- General Services
- Permits & Inspections
- District Attorney



New Costs Included in FY2017 Public Safety Budget

Vehicle Replacement	\$100,000
Detention Kitchen Remodel	\$200,000
Animal Services (Resource Officers)	\$150,000
Firing Range personnel and operating	\$436,844

General Fund Functions

Education



Human Services



Public Safety



Culture & Recreation



Economic & Physical Development



General Government



Culture & Recreation

- Library
- Parks, Greenways, & Recreation
- Lake Julian Park
- Recreation Programs
- Pools



General Fund Functions

Education



Human Services



Public Safety



Culture & Recreation



Economic & Physical Development



General Government



Economic Development

- Incentives & Economic Development
- Planning
- Cooperative Extension
- Soil & Water Conservation



General Fund Functions

Education



Human Services



Public Safety



Culture & Recreation



Economic & Physical Development



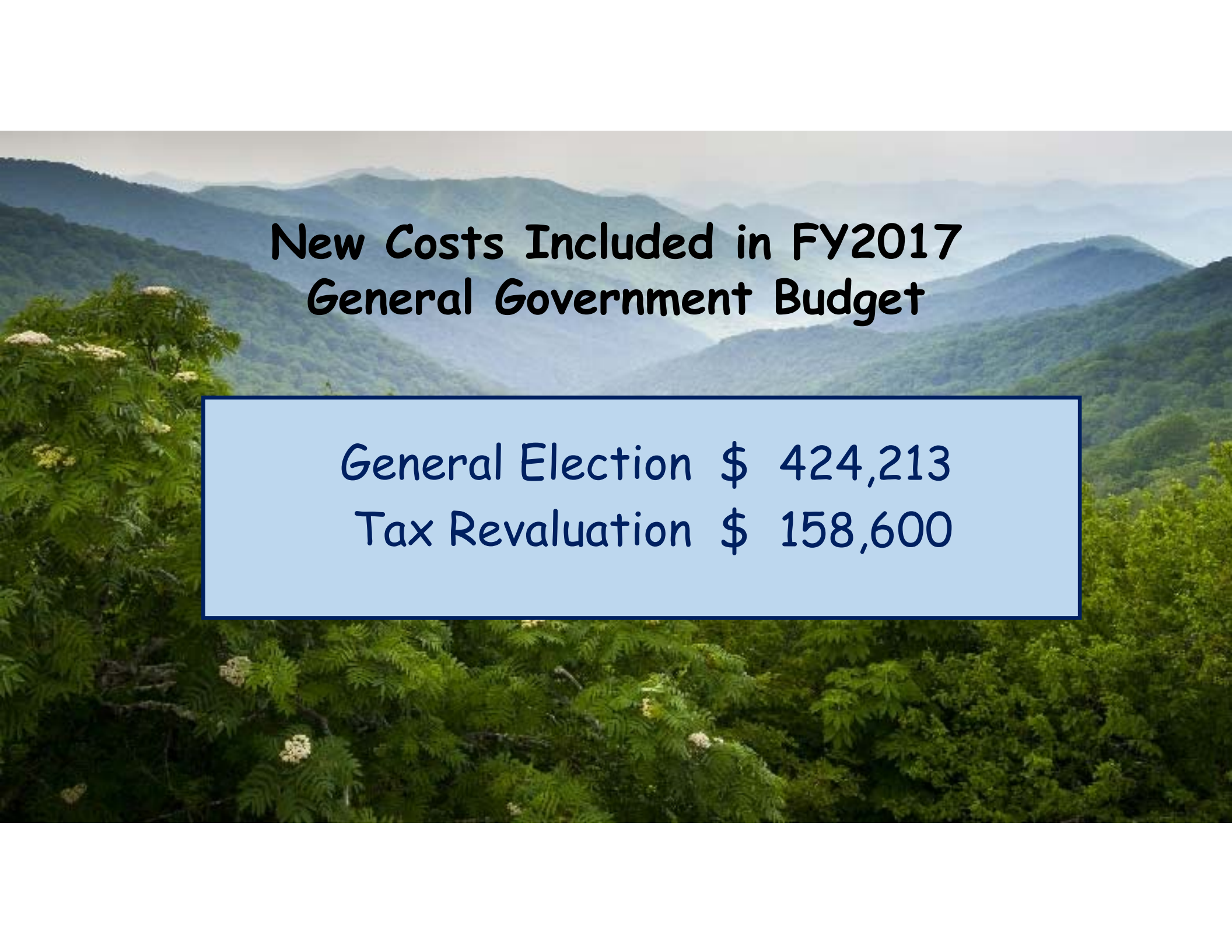
General Government



General Government

- Register of Deeds
- Tax
- Board of Elections





New Costs Included in FY2017 General Government Budget

General Election	\$ 424,213
Tax Revaluation	\$ 158,600

General Fund Functions

Education



Human Services



Public Safety



Culture & Recreation



Economic & Physical Development



General Government



AB Tech Allied Health Building



AB Tech Multipurpose Building



AB Tech Parking Garage



Public Safety Training Facility Classroom



Isaac Dickson



Asheville Middle School



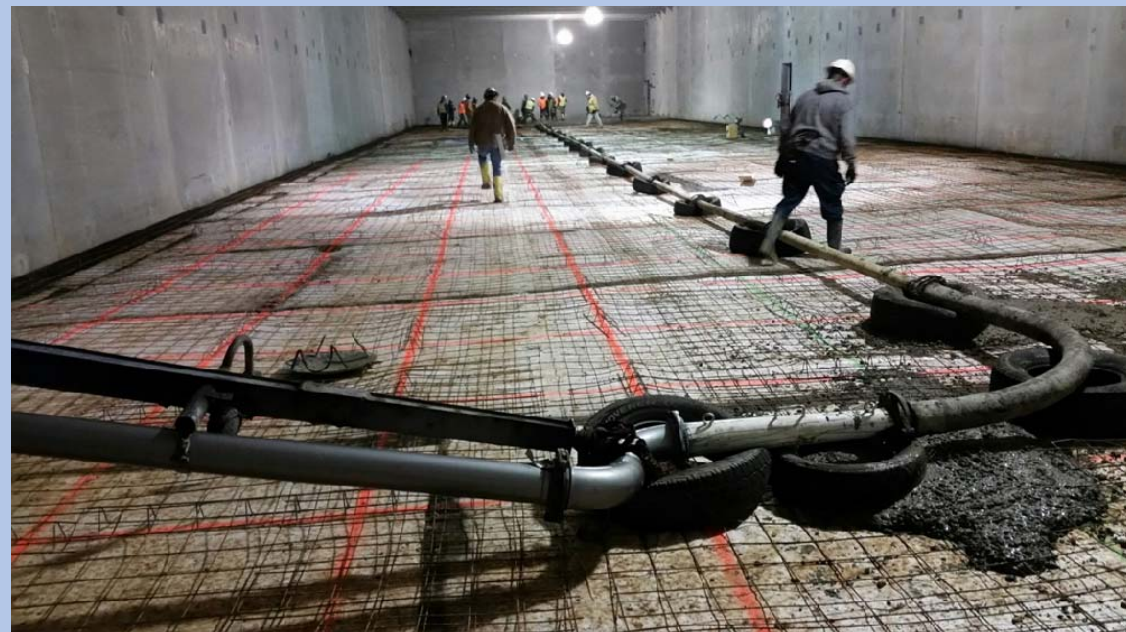
Enka Intermediate



Human Services Complex



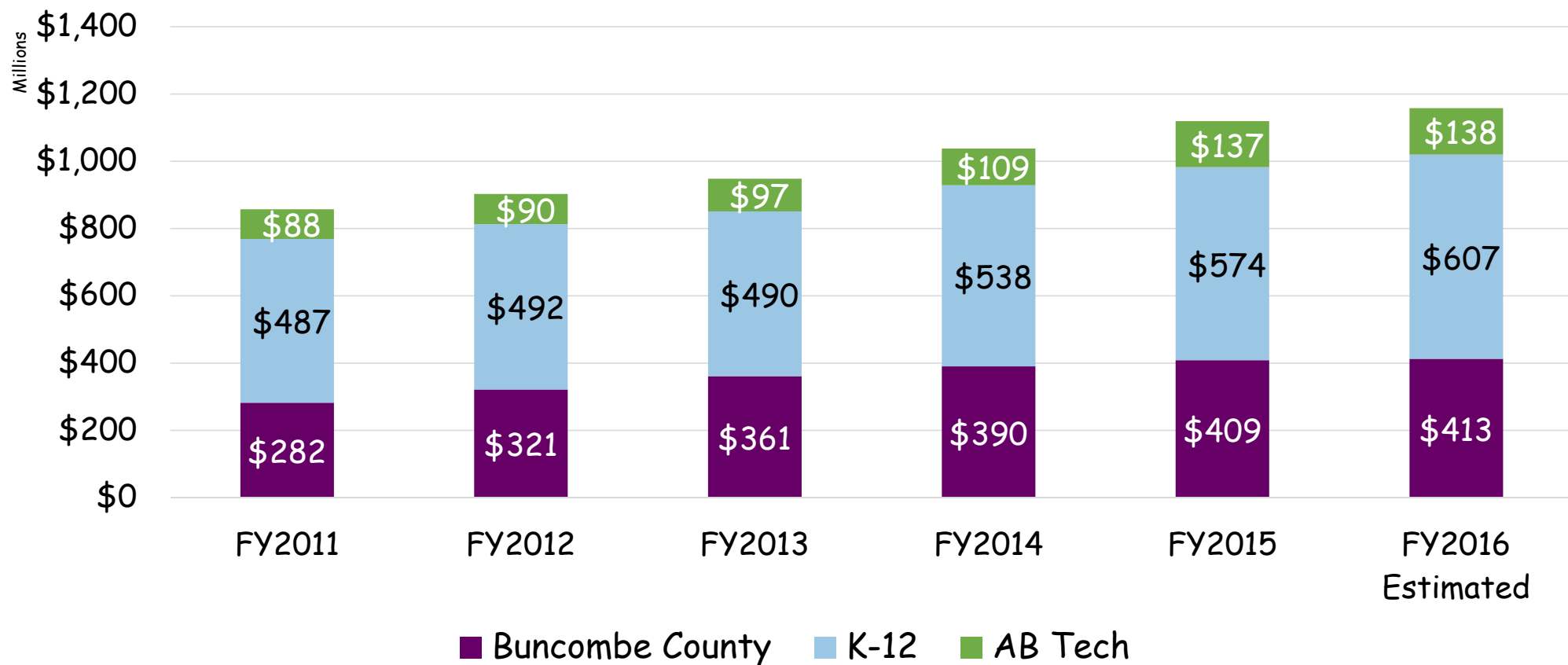
Public Safety Training Facility Firing Range



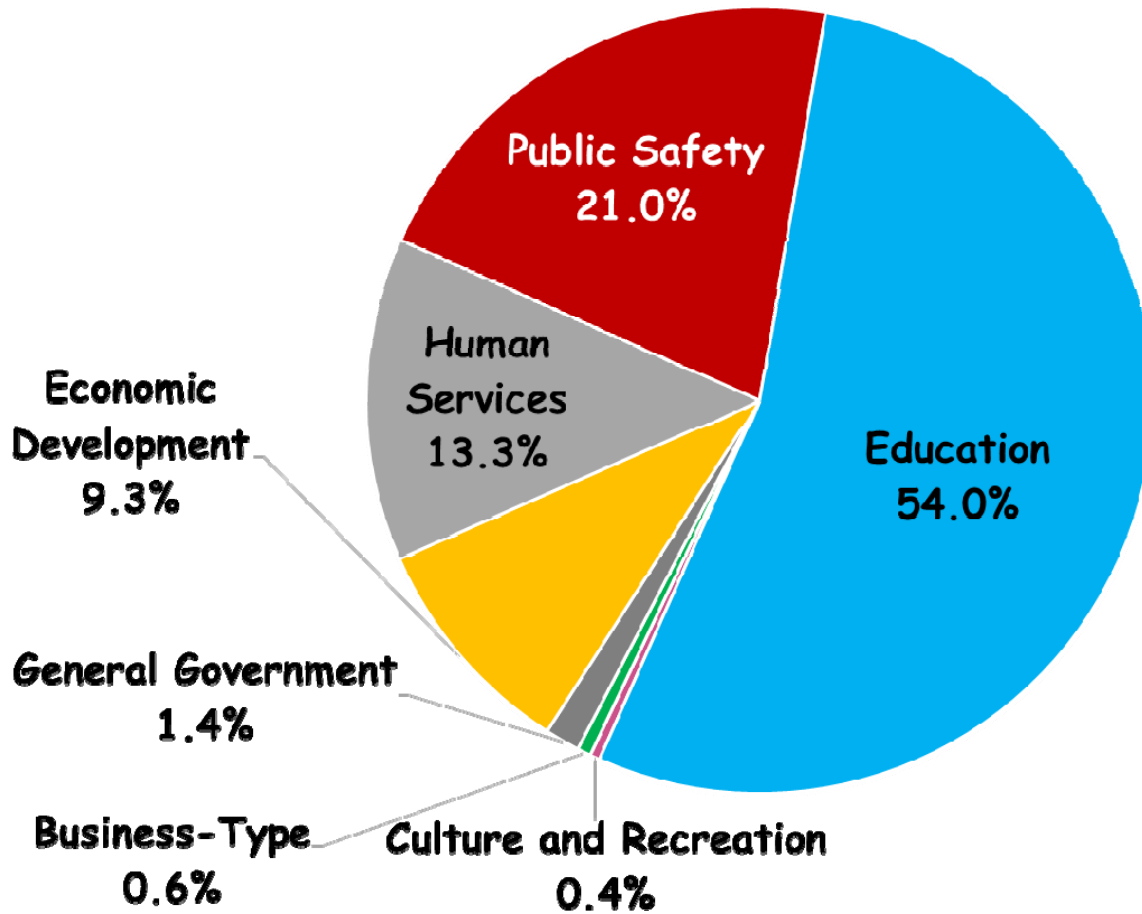
Capital Assets

Buncombe County and Education

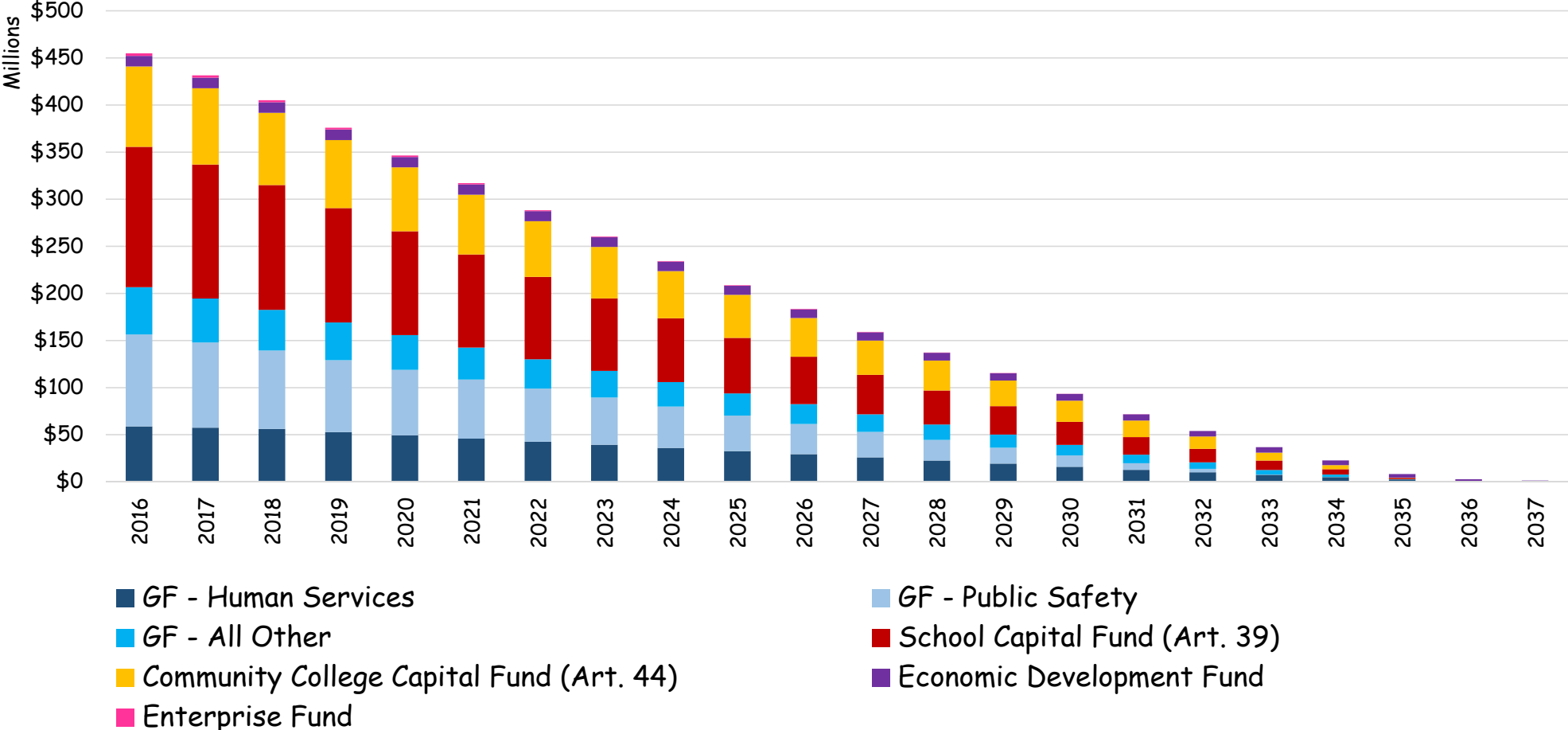
(in millions)



**Debt by Function
All Funds | 6.30.2016**

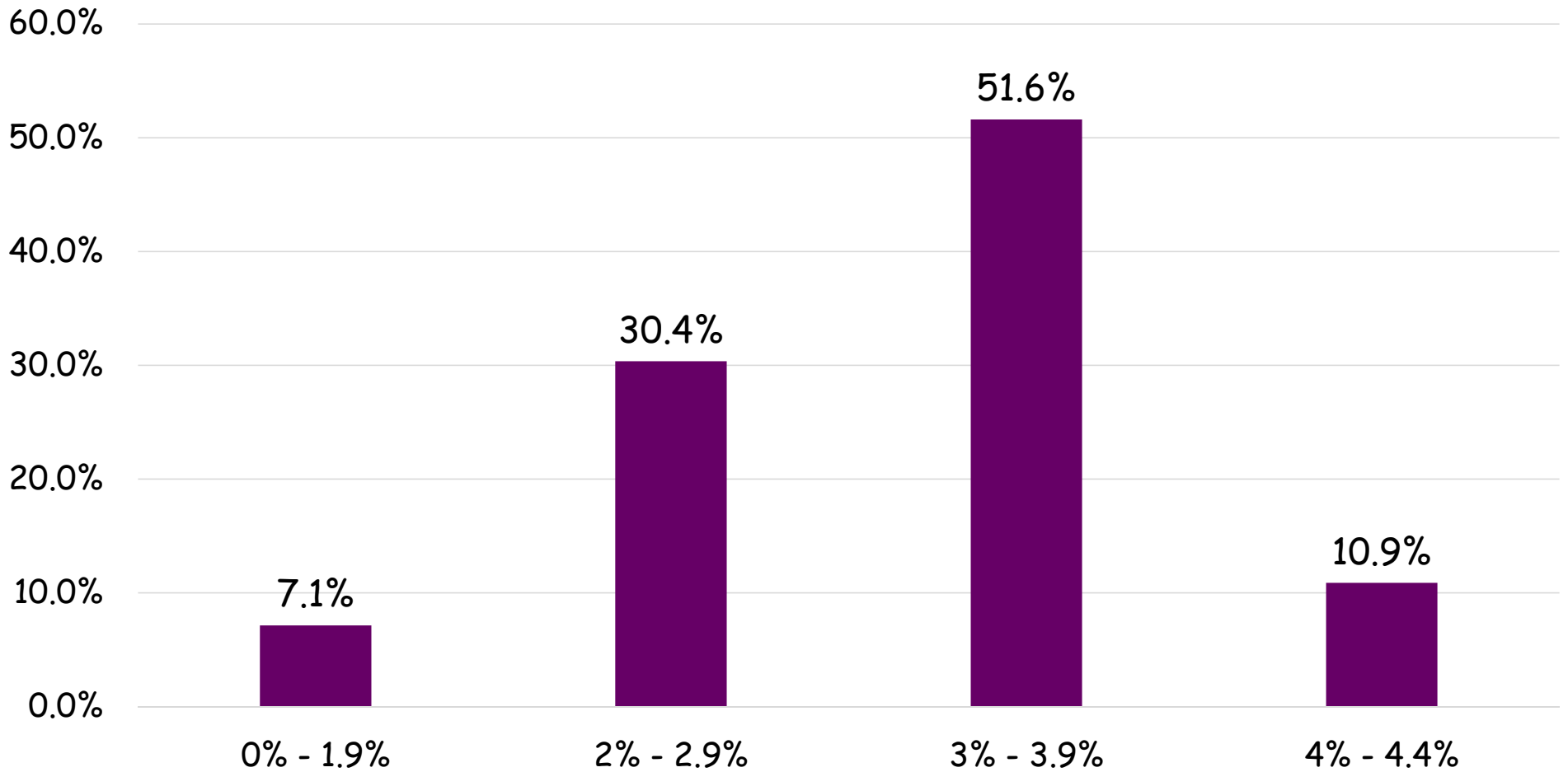


Long-term Debt Outstanding By Funding Source All funds



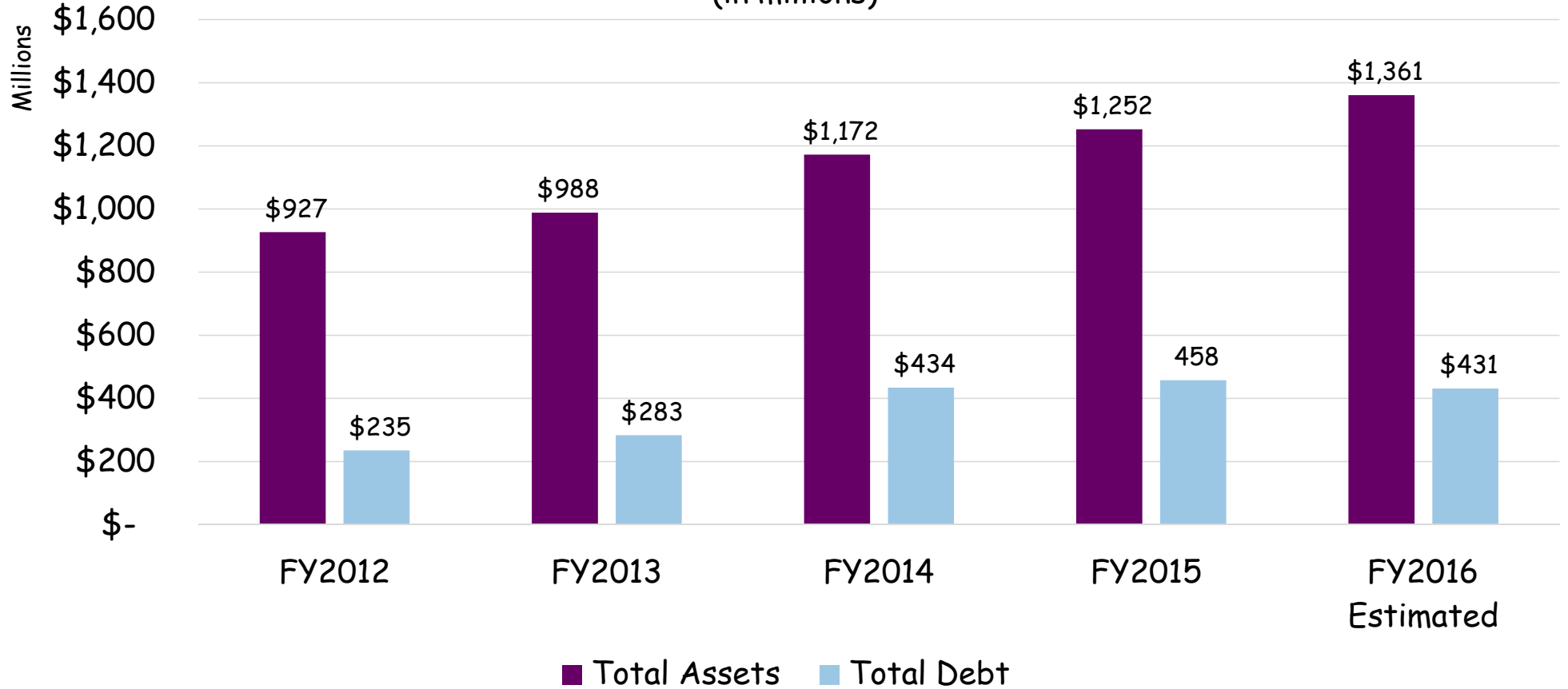
Percent of Outstanding Debt Service by Rate

All Funds



Debt to Assets

Assets = County, BCS, ACS, ABTCC
(in millions)



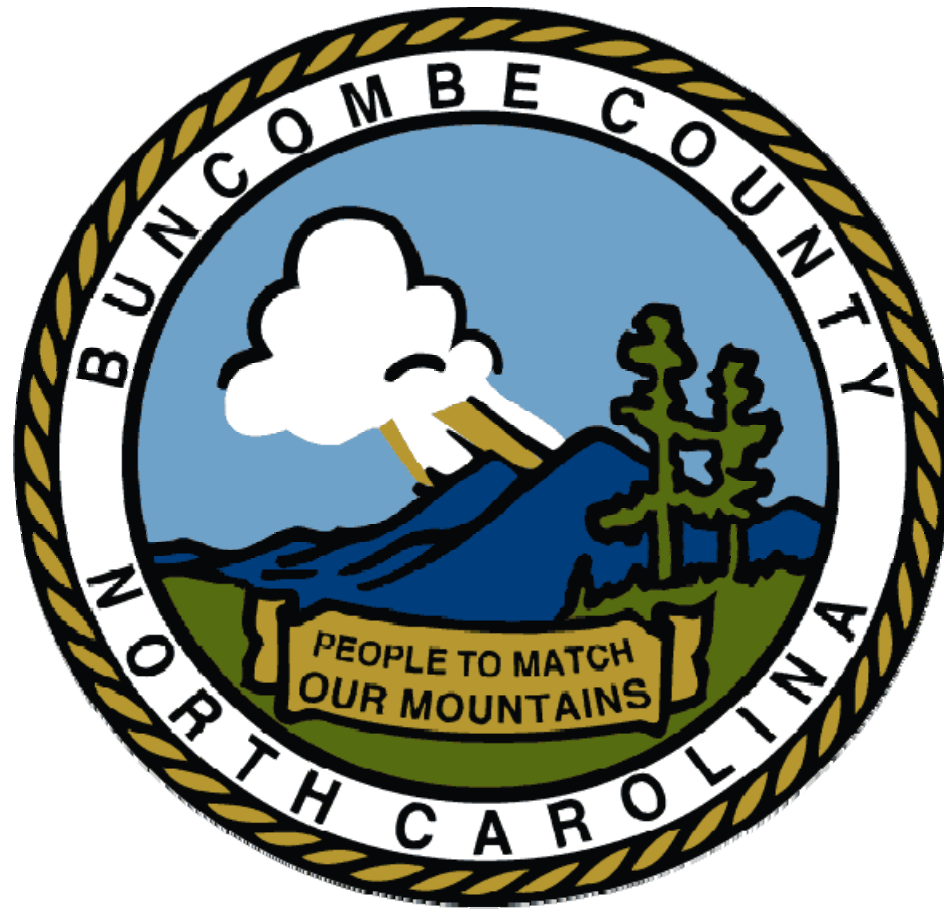
Compared to a Home Loan



House Worth
\$200,000

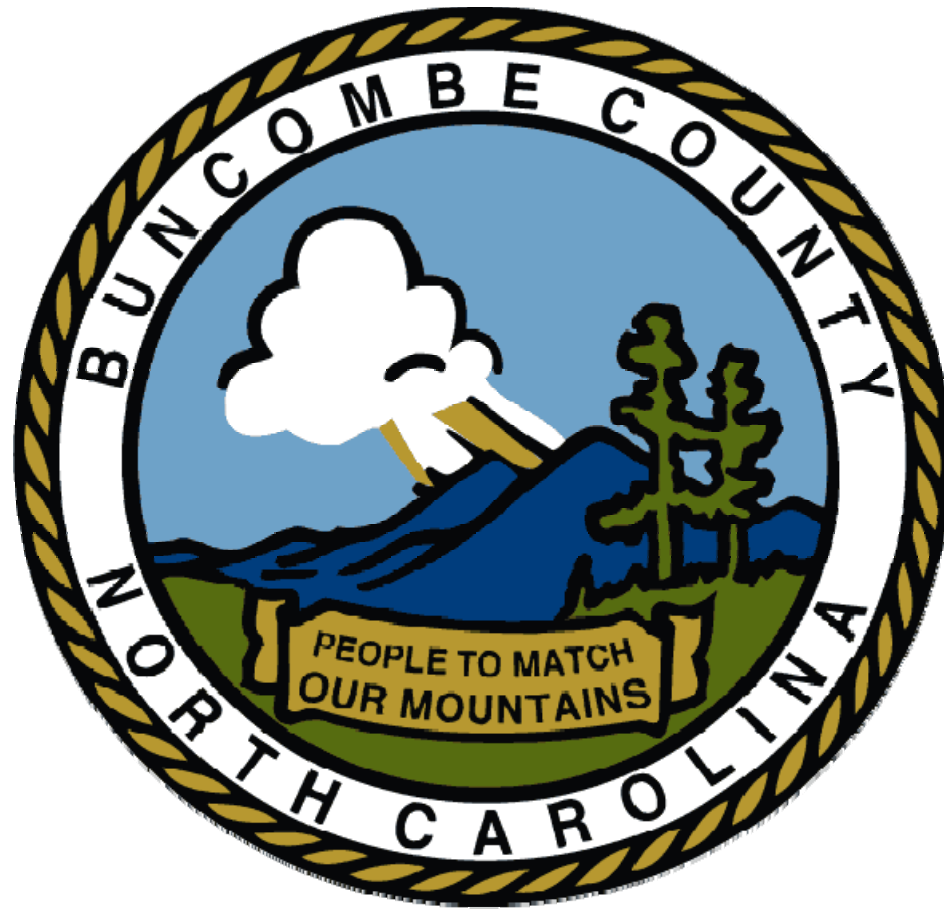


Mortgage
\$63,000



Senate Bill 846 - Sales Tax

- Section 1
 - Changes Article 40 sales tax adjustment factors based on each county's economic development tier:
 - Development tier one (most distressed) - 1.10
 - Development tier two - 1.00
 - Development tier three (least distressed) - 0.90
 - Buncombe County's current adjustment factor is 1.06
 - Buncombe County's new adjustment factor will be 0.90
 - Impact of \$1.4M to the General Fund
 - Effective July 1, 2017 (Fiscal Year 2018)
- Section 2
 - Eliminates state funds of \$17.6 million appropriated as part of the sales tax redistribution plan
 - Impact of \$600,000 to Buncombe County
 - Effective July 1, 2016 (Fiscal Year 2017)





Buncombe County Schools Schools Capital Commission Funded Projects

Owen High School
Enka High School
Nesbitt Discovery Center
TCR PEP School

Valley Springs Middle School
Cane Creek Middle School
Erwin Middle School

North Windy Ridge Intermediate School
Koontz Intermediate School
Eblen Intermediate School
Enka Intermediate School

Sand Hill Venable Elementary School
Avery's Creek Elementary School
Hominy Valley Elementary School

BCS Administrative Complex
Football Fields

The background of the slide shows a modern school building with a grey facade and yellow window frames. In the foreground, there is a dirt area with several white markers, suggesting a construction or renovation site. The sky is clear and blue.

Asheville City Schools Schools Capital Commission Funded Projects

Administrative Office

Claxton Renovations

Asheville High School Renovations

Football Fields

Asheville Middle School

Isaac Dickson Elementary

BCS

Owen High School
Enka High School
Nesbitt Discovery Center
TCR PEP School

Valley Springs Middle School
Cane Creek Middle School
Erwin Middle School

North Windy Ridge Intermediate School
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Enka Intermediate School

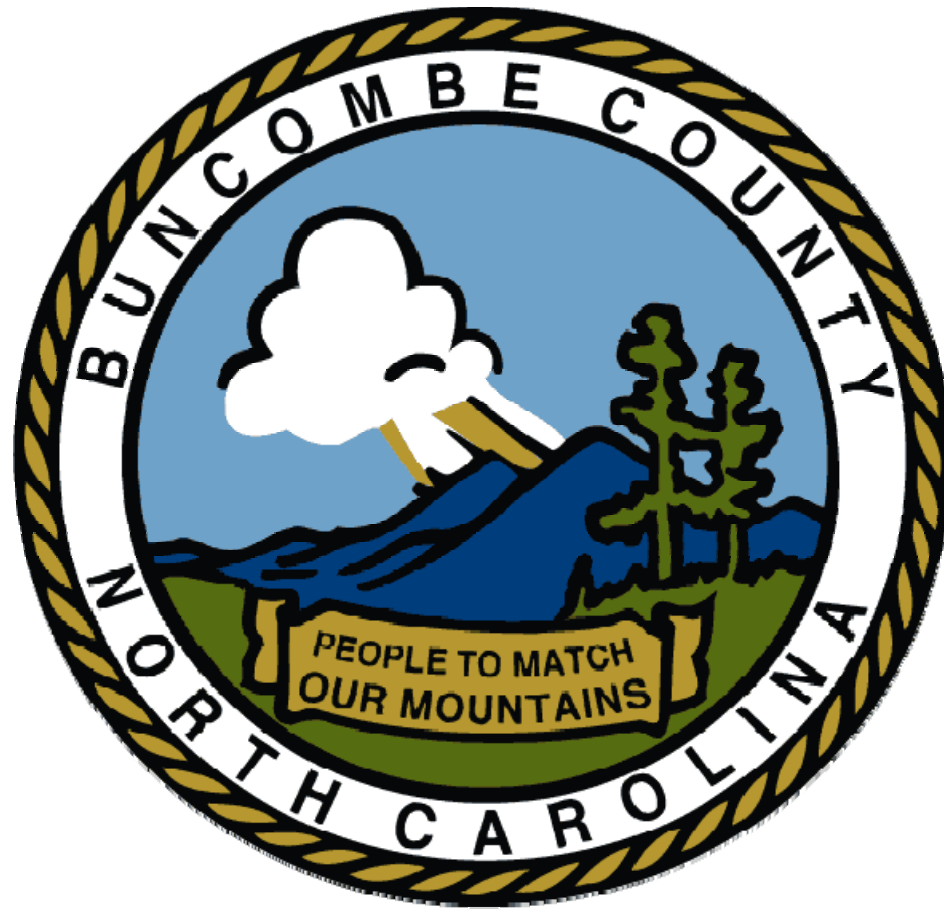
Sand Hill Venable Elementary School
Avery's Creek Elementary School
Hominy Valley Elementary School

BCS Administrative Complex
Football Fields

ACS

Administrative Office
Claxton Renovations
Asheville High School Renovations
Football Fields

Asheville Middle School
Isaac Dickson Elementary



Senate Bill 888 - Reestablish Buncombe School Capital Fund Commission Asheville City Schools & Buncombe County Schools

Fiscal Year	Debt Issue	Capital Expenditures
2016	\$ 6,000,000	\$ 60,537,101
2017	40,315,000	6,000,000
2018	12,306,500	40,315,000
2019	12,306,000	12,306,500
2020	8,834,000	12,306,000
2021	11,439,000	8,834,000
2022	11,742,000	11,439,000
2023	11,975,000	11,742,000
2024	8,375,000	11,975,000
2025	7,775,000	8,375,000
2026		7,775,000
2027		
2028		
2029		
2030		
2031		
2032		
2033		
2034		
2035		

Senate Bill 888 - Reestablish Buncombe School Capital Fund Commission Asheville City Schools & Buncombe County Schools

Fiscal Year	Revenue	Debt Payment Total	Ending Balance
2016	\$ 19,375,915	\$ 16,357,581	\$ 18,425,707
2017	20,168,574	20,032,145	18,562,136
2018	20,785,181	21,979,396	17,367,920
2019	21,388,902	22,492,483	16,264,340
2020	22,018,252	22,730,711	15,551,881
2021	22,782,831	23,092,447	15,242,266
2022	23,363,132	23,052,160	15,553,237
2023	23,960,115	22,571,592	16,941,760
2024	24,610,716	22,475,311	19,077,165
2025	25,289,480	22,719,405	21,647,240
2026	25,787,167	21,820,295	25,614,113
2027	26,514,812	18,326,946	33,801,980
2028	27,307,305	18,028,611	43,080,674
2029	28,125,853	17,729,257	53,477,270
2030	28,971,149	17,425,461	65,022,958
2031	29,843,970	15,670,746	79,196,182
2032	30,774,044	15,434,496	94,535,730
2033	31,732,207	15,209,496	111,058,441
2034	32,719,184	14,978,496	128,799,129
2035	33,735,714	11,621,356	150,913,487

Senate Bill 888 - Reestablish Buncombe School Capital Fund Commission Asheville City Schools & Buncombe County Schools

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2022	11,742,000	11,439,000	23,363,132	23,052,160	15,553,237
2023	11,975,000	11,742,000	23,960,115	22,571,592	16,941,760
2024	8,375,000	11,975,000	24,610,716	22,475,311	19,077,165
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2027			26,514,812	18,326,946	33,801,980
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2035			33,735,714	11,621,356	150,913,487



**Public Hearing
June 7, 2016
4:30pm**