



FY2020

RECOMMENDED BUDGET

presented by
Avril M. Pinder, County Manager
May 21, 2019



RECOMMENDED FY2020 GENERAL FUND BUDGET

\$334,517,752 at 52.9 cents

- Flat tax rate to FY2019
- Advances Board of Commissioners' Strategic Priorities
- Provides 21 new positions
- Maintains quality services
- Provides ability to address salary inequities and living wage
- Provides 1.77% cost of living adjustment for employees
- Addresses retirement incentive obligations





Affordable Housing



Diverse Community Workforce



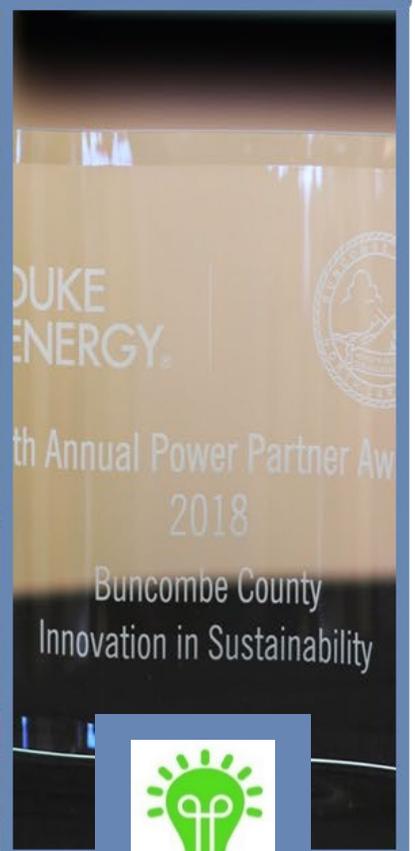
Early Childhood Education



Justice Resource Support



Opioid Addiction



Renewable Energy

ADVANCING STRATEGIC PRIORITIES



ADVANCING STRATEGIC PRIORITIES



Affordable Housing - \$3,812,000



Early Childhood Education - \$3,600,000



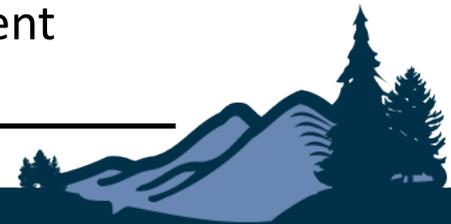
ADVANCING STRATEGIC PRIORITIES

Strategic Partnership Grants	Isaac Coleman Economic Community Investment Grants	Tipping Point Grants
\$605,680	\$500,000	\$100,000

Funding for nonprofit organizations advancing strategic priorities and working in support of sustainability goals

Funding for neighborhood-based organizations and collaborations working to increase economic mobility

Small grants to help amplify community-based efforts to increase resiliency and engagement



FY2020 RECOMMENDED POSITIONS

Positions	#	*Total Salary	Total FICA	Total Retirement	Total Insurances	Total Unemployment	Total Workers Comp	Effect on Budget
Patrol	6	\$284,820	\$21,789	\$51,955	\$111,036	\$300	\$1,920	New Costs – \$471,820
Detention	4	\$181,741	\$13,903	\$31,833	\$74,024	\$200	\$1,280	New Costs – \$302,981
Care Coordinators	9	\$544,123	\$41,625	\$94,542	\$166,554	\$450	\$2880	No Impact – Revenue Neutral
HVAC Specialist	1	\$61,162	\$4,679	\$10,624	\$18,506	\$50	\$320	No Impact – Reduced Operating to Match
Asst. County Manager	1	\$155,100	\$11,865	\$26,546	\$18,506	\$50	\$320	New Costs – \$166,511 <i>(\$45,810 reduction realized from other Assistant position)</i>

*Includes Longevity



LIVING WAGES

County Manager Proposal

Recommendation for Minimum of \$15/hour
Includes all Regular Full and Part Time positions

Position Type	Number of Employees
Regular Full-Time	9
Regular Part-Time	6
Total	15

Additional Cost	\$27,393
-----------------	-----------------



GENERAL FUND BUDGET COMPARISON

FY2019 Amended

Revenues \$311,293,650

Appropriated
Fund Balance \$12,622,903

Expenditures \$323,916,553

Total \$323,916,553

FY2020 Recommended

Revenues \$321,536,789

Appropriated
Fund Balance \$12,980,963

Expenditures \$334,517,752

Total \$334,517,752

✓ Anticipate ending FY2019 spending little to no fund balance



GENERAL FUND - FUND BALANCE

FY2019 Year End Projected	
Available as a % of Total Expenditures	
Available Fund Balance	\$61,221,774
Total Expenditures (with transfers)	\$315,650,573
Available Fund Balance %	19.40%

Minimum by policy (15.00%)	\$47,347,586
Available over 15.00%	\$13,874,188



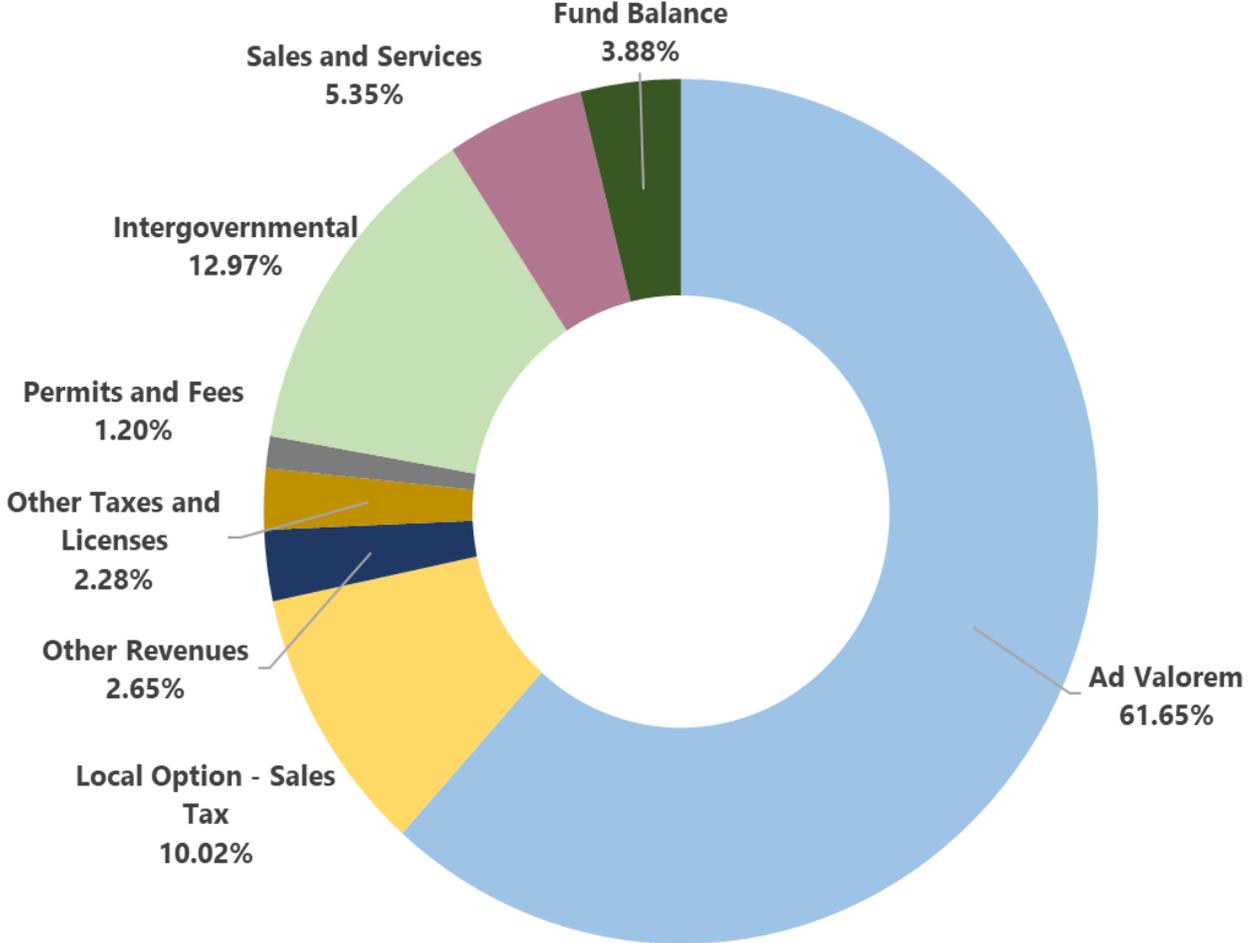
GENERAL FUND - FUND BALANCE

FY2019 Year End Projected Minimum By Policy (15.00%)	\$47,347,586
Available over 15.00% for FY2020	\$13,874,188
FY2020 Recommended Fund Balance Appropriation	\$12,980,963
15.00% Minimum By Policy	\$893,225
Projected Fund Balance % After Recommended Appropriation	15.28%



BUDGET BY SOURCE – TOTAL REVENUE BUDGET

Revenue Source	FY2020 Recommended
Ad Valorem	\$206,224,379
Local Option - Sales Tax	\$33,533,237
Other Revenues	\$8,867,965
Other Taxes and Licenses	\$7,613,317
Permits and Fees	\$4,010,157
Intergovernmental	\$43,401,919
Sales and Services	\$17,885,815
Fund Balance	\$12,980,963
TOTAL	\$334,517,752

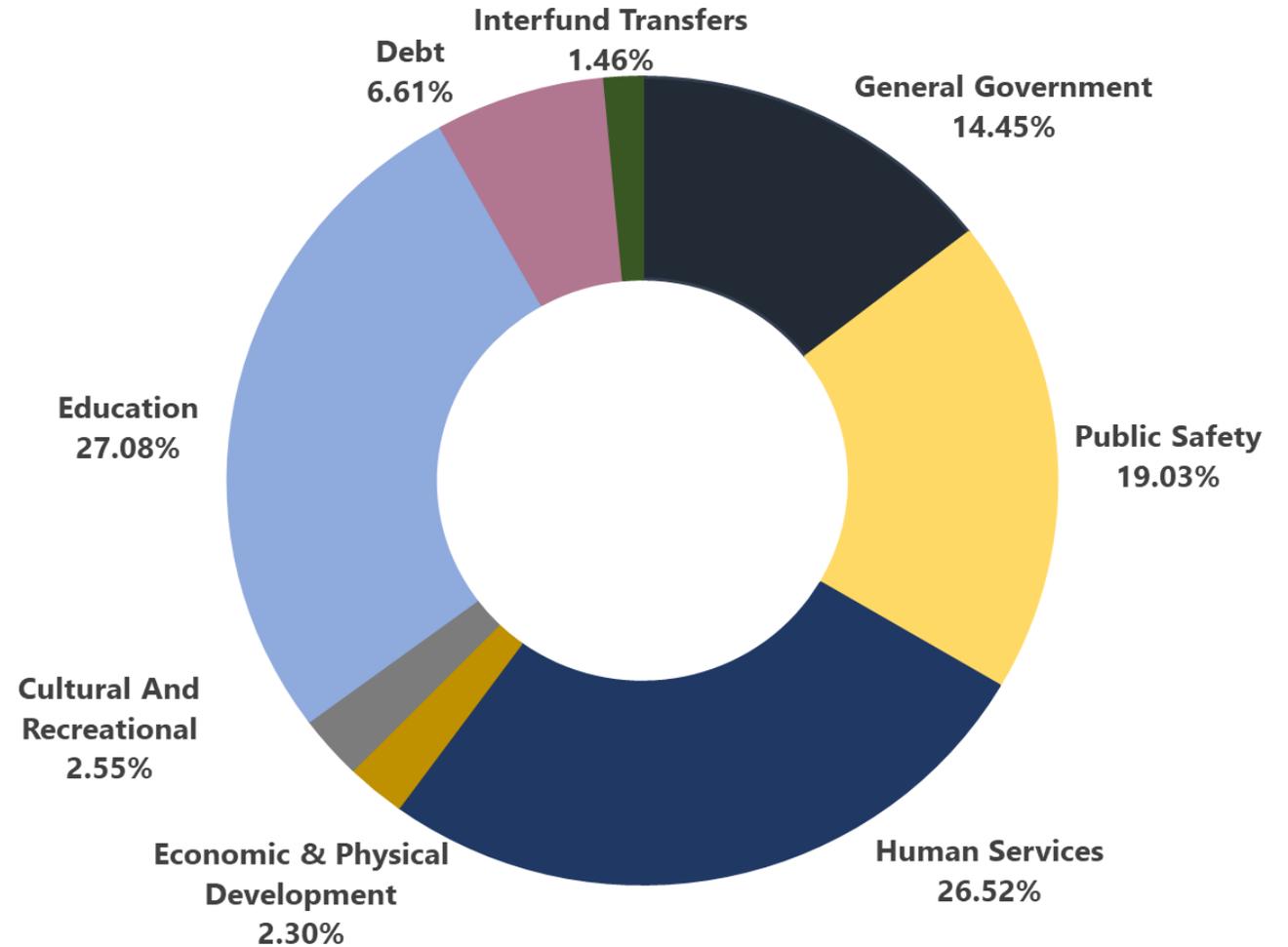


Other Revenues includes Interfund Transfers and Investment Earnings



BUDGET BY FUNCTION – TOTAL EXPENDITURE BUDGET

Function	FY2020 Recommended
General Government	\$48,339,257
Public Safety	\$63,672,959
Human Services	\$88,704,572
Economic & Physical Development	\$7,702,078
Cultural And Recreational	\$8,534,472
Education	\$90,575,606
Debt	\$22,121,569
Interfund Transfers	\$4,867,239
Total	\$334,517,752



\$48,339,257

Total Recommended Budget: \$334,517,752

GENERAL GOVERNMENT

- Budget
- Community Engagement
- County Manager
- Elections
- Finance
- General Services
- Governing Body
- Internal Audit
- Human Resources
- Information Technology
- Legal
- Public Relations
- Register of Deeds
- Strategic Partnerships
- Sustainability
- Tax



\$63,672,959

Total Recommended Budget: \$334,517,752

PUBLIC SAFETY

- Bureau of Identification
- Criminal Justice Information
- Detention Center
- Emergency Management
- Justice Resource Center
- Pretrial Services
- Sheriff's Office
- School Resource Officers



\$88,704,572

Total Recommended Budget: \$334,517,752

HUMAN SERVICES

- Aging Services
- Behavioral Services
- Child Care Services
- Family Justice Center
- Public Health
- Social Services
- Veterans Services
- School Nurses



\$7,702,078

Total Recommended Budget: \$334,517,752

ECONOMIC & PHYSICAL DEVELOPMENT

- Cooperative Extension
- Economic Development
- Permits & Inspections
- Planning
- Soil & Water



\$8,534,472

Total Recommended Budget: \$334,517,752

CULTURE AND RECREATION

- Cultural Partnerships
- Greenways
- Libraries
- Parks
- Recreation Services



\$90,575,606

Total Recommended Budget: \$334,517,752

EDUCATION

- A-B Tech
- Asheville City Schools
- Buncombe County Schools
- Early Childhood Education
- Educational Support
- Youth Programs



\$4,867,239

Total Recommended Budget: \$334,517,752

TRANSFERS

- Affordable Housing
- Capital Improvement
- Easements
- Greenways/Sidewalks
- Mountain Mobility



EDUCATION REQUEST – BUNCOMBE COUNTY SCHOOLS

REQUESTED

\$65,284,316 : FY2019 amended county contribution

\$5,014,945 : Requested Increase

(salary increases, retirement and health insurance premium increases, 7 behavioral support positions)

\$70,299,261: Total Requested

RECOMMENDED

\$65,284,316: Base budget

\$2,768,055: ADM share of 4.24% increase in Education funding per Buncombe County Unrestricted Revenue Growth

\$68,052,371: Total Recommended



EDUCATION REQUEST – ASHEVILLE CITY SCHOOLS

REQUESTED

\$12,112,621: FY2019 amended county contribution

\$2,090,000: Requested Increase

(salary increases, retirement rate increases, employer hospitalization cost, 4 new teachers and custodian at Montford North Star Academy, 2 new teachers and 2 new teacher assistants at Asheville Primary School, utility rate increases, behavior support)

\$14,202,621: Total Requested

RECOMMENDED

\$12,112,621: Base budget

\$513,375: ADM share of 4.24% increase in Education funding per Buncombe County Unrestricted Revenue Growth

\$12,626,196: Total Recommended



EDUCATION REQUEST – A-B TECH

REQUESTED

- **\$6,500,000:** FY2019 amended county contribution
- **\$7,560,000:** Total Requested
- **\$1,060,000:** Requested Increase
(salary increases, telecommunications moving back to County per NC GS §115-D-32, utility rate increases)

RECOMMENDED

- Per Board of Commissioner resolution, proceeds from Article 46 sales tax revenues can be used to offset operating, capital, debt service, and maintenance and repairs related to A-B Tech. 4.24% is recommended.

\$275,600: Increase of 4.24%

\$6,775,600: Total Recommended



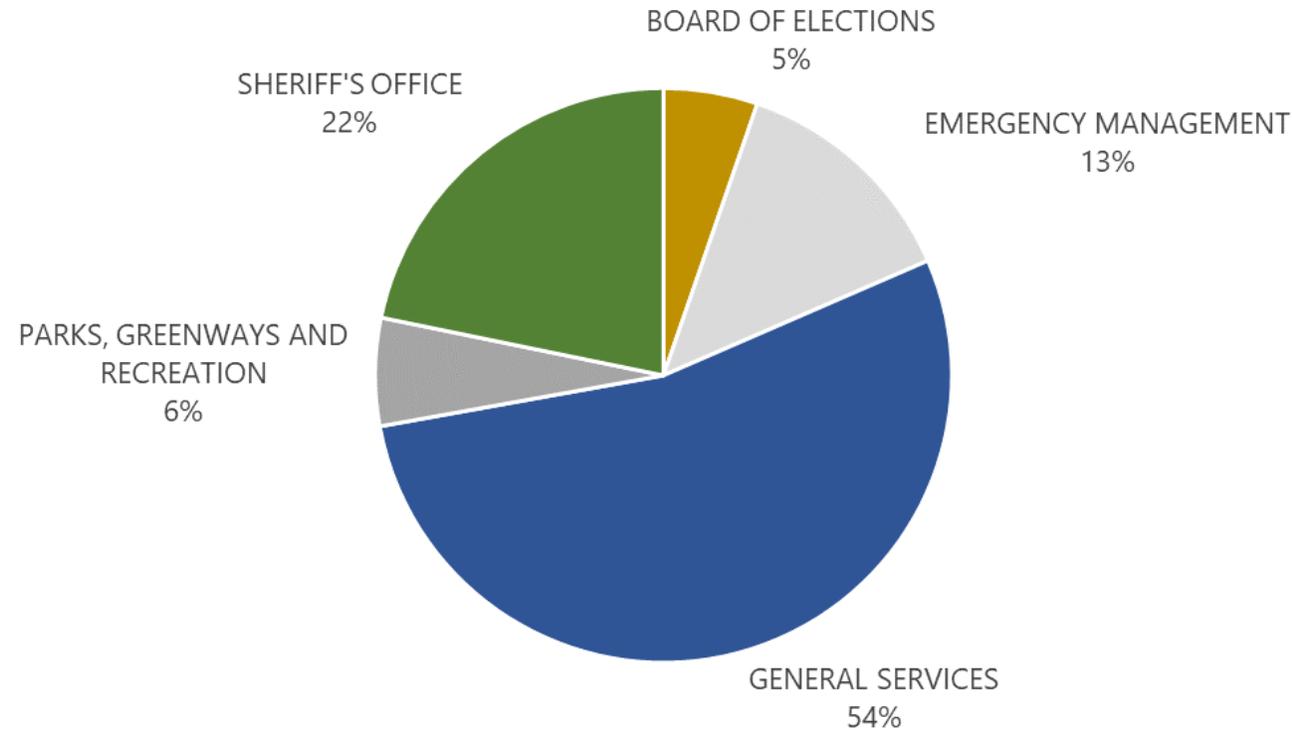


**FY2020 RECOMMENDED
CAPITAL IMPROVEMENT PLAN
&
INFORMATION TECHNOLOGY NEEDS**



FY2020 DEBT PROJECTS

Project By Department	Amount
Board of Elections	\$400,000
Automark ExpressVote Ballot Marking Re	\$400,000
Emergency Management	\$1,000,000
Garren Creek Tower Retrofit	\$1,000,000
General Services	\$4,071,497
Grounds Equipment	\$61,938
HVAC for Oakley/South Asheville Library	\$94,377
Interchange Building	\$468,641
Jail Mezzanine Metal Screen Partitions	\$318,000
Parking Lot Improvements Countywide	\$946,523
Parks & Recreation Projects	\$787,665
Register of Deeds Building Envelope	\$560,475
Repairs for Libraries	\$366,978
Roof Replacements	\$466,900
Parks, Greenways and Recreation	\$460,000
Grading and Paving of Old Playground at	\$180,000
Lake Julian Shelter Replacements	\$100,000
Shelter At Lake Julian Walking Trail	\$180,000
Sheriff's Office	\$1,651,174
Recurring Fleet - Sheriff	*\$1,651,174
Grand Total	\$7,582,671

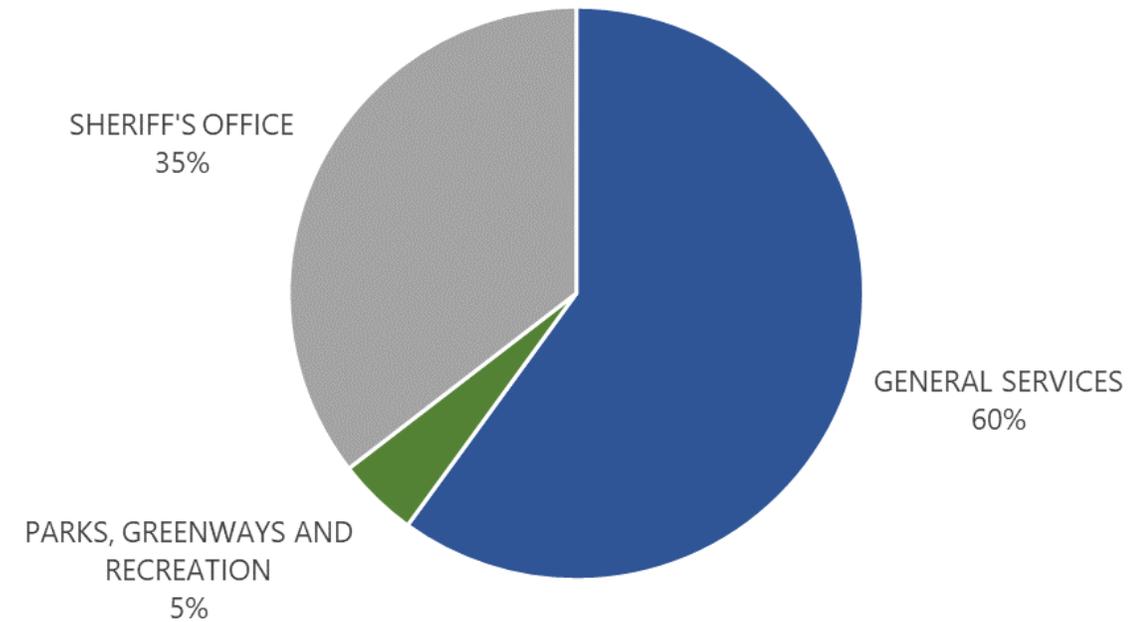


*Reflects FY2020 identified needs



FY2020 PAY-GO NEEDS BY DEPARTMENT

Project By Department	Amount
General Services	\$659,617
Building Automation System - Allport Building	\$39,600
Garage - Lifts Replacements & Improvements	\$74,200
Leicester Patrol Office Renovation	\$6,948
Pack Library Exterior Wash	\$192,500
Recurring Fleet - General Government	\$100,000
Soccer Complex Improvements	\$155,608
Zeugner Center Demolition	\$90,761
Parks, Greenways and Recreation	\$50,000
Lake Julian Pontoon Boat	\$50,000
Sheriff's Office	\$390,000
Buncombe County Detention Facility Needs Assessment	\$225,000
Court House Security Needs	\$165,000
Grand Total	\$1,099,617



FY2020 INFORMATION TECHNOLOGY NEEDS

Recommended	
Permits Electronic Plan Review Software	\$90,000
Cloud Vulnerability Scan	\$30,000
Detention Center Jail Door Document Management – Imaging Processing Software	\$85,000
Broadband Sports Park	\$41,400
Broadband Owen Park	\$60,000
Library - Collection HQ	\$73,000
Valley St Board Room	\$31,000
HIPAA Audit	\$20,000
Comper - Tax Assessment Appeals & Review Software	\$10,000
PowerDMS – Policy & Procedure Management Software	\$22,500
	\$16,500
Total Additional Cost	\$479,400



FY2020 PROPOSED FUNDING

Capital Improvement and Information Technology

Proposed Funding Source	Amount	Source of Funding
Debt	\$7,582,671	Future Bond Proceeds <i>(payment begins FY2021)</i>
Pay-Go	\$1,099,617	Capital Savings*
Information Technology	\$479,400	Capital Savings*

Capital Savings Available	\$1,602,452
Capital Savings Needed*	<u>\$1,579,017</u>
Balance Remaining	\$ 23,435



Requested Fire District Tax Rates

DISTRICT	FY2019 Tax Rate	FY2020 Request
ASHEVILLE SPECIAL	8.60	8.60
ASHEVILLE SUBURBAN	8.50	8.50
BARNARDSVILLE	20.00	20.00
BROAD RIVER FIRE	16.00	16.00
EAST BUNCOMBE	12.00	12.00
ENKA	9.00	10.50
FAIRVIEW	11.50	14.50
FRENCH BROAD	15.00	17.00
GARREN CREEK	15.00	15.00
JUPITER	12.00	12.00
LEICESTER	14.00	14.00
NORTH BUNCOMBE	12.00	12.00
REEMS CREEK/BEAVERDAM	15.00	15.00
REYNOLDS	12.30	12.30
RICEVILLE	12.00	14.50
SKYLAND	10.10	10.10
SWANNANOA	14.00	14.00
UPPER HOMINY	14.50	15.50
WEST BUNCOMBE	13.00	14.00
WOODFIN	10.00	10.00



REFERENCE DOCUMENTS

The following materials are available for review at [BuncombeCounty.org/Commissioners](https://www.buncombecounty.org/commissioners) with the May 21st agenda:

- FY2020 Recommended Budget In Brief
- Interactive Budget Explorer



INVITING PUBLIC INPUT

The public is invited to share input, via...

- Email us: Budget@BuncombeCounty.org
- During the public budget hearing during the regular Board of Commissioners meeting on June 4, 2019

