



FY2020

RECOMMENDED BUDGET

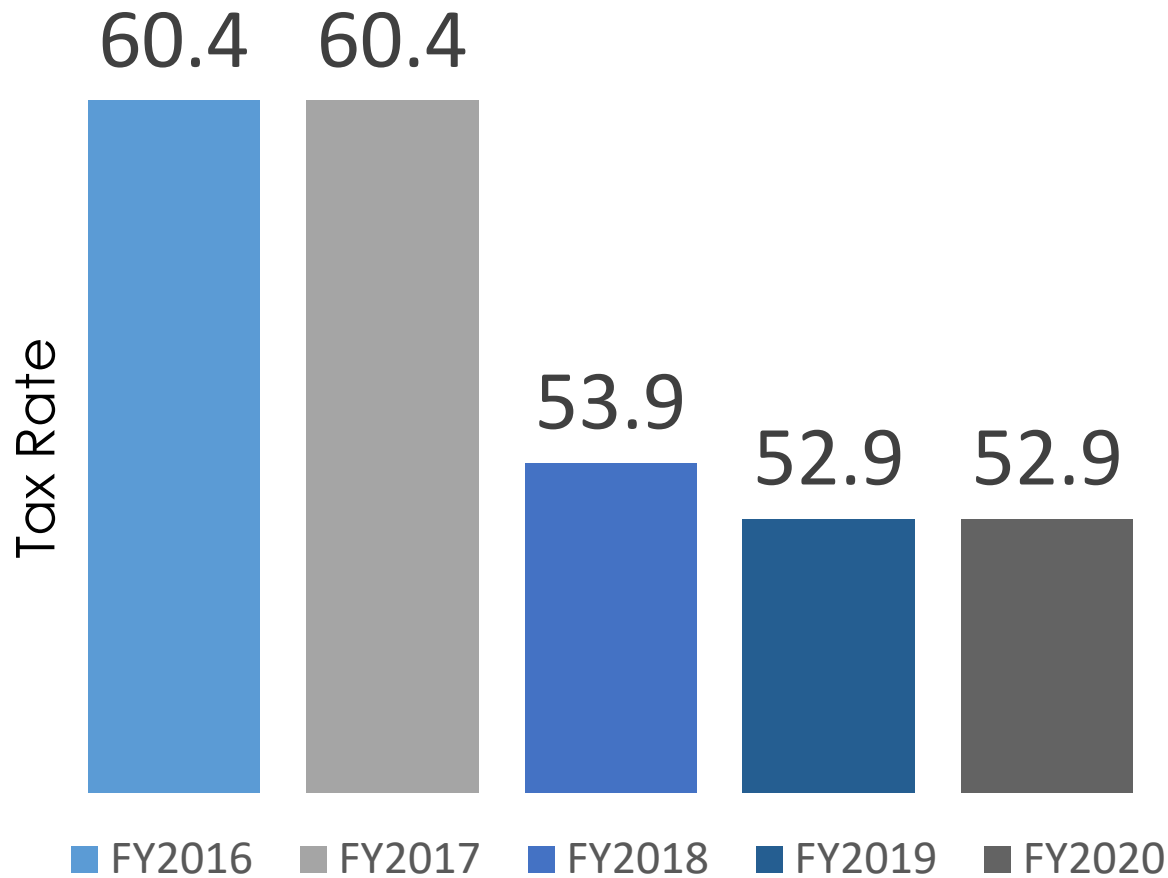
PUBLIC HEARING

presented by
Avril M. Pinder, County Manager
June 04, 2019



RECOMMENDED FY2020 GENERAL FUND BUDGET

Maintains a flat tax rate to FY2019



Total
\$334,517,752



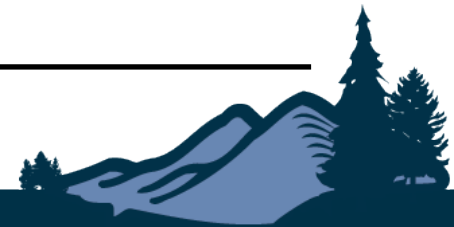
FY2018 was a tax reappraisal year

GENERAL FUND - FUND BALANCE

Maintains Fund Balance over 15% policy minimum

FY2020 Recommended	
Revenues	\$321,536,789
Appropriated Fund Balance	\$12,980,963
Expenditures	\$334,517,752
Total	\$334,517,752

FY2019 Year End Projected	\$47,347,586
Minimum By Policy (15.00%)	
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%



ADVANCING STRATEGIC PRIORITIES



Affordable Housing - \$3,812,000



Early Childhood Education - \$3,600,000



STRATEGIC PARTNERSHIP FUNDING

Strategic Partnership Grants	
General Fund Budgetary Function	Total Proposed Funding
Culture and Recreation	\$197,614
Economic & Physical Development	\$34,787
Education	\$216,994
Human Services	\$181,410
Total	\$630,805

Isaac Coleman Economic Community Investment Grants
\$500,000

Tipping Point Grants
\$100,000



FY2020 RECOMMENDED POSITIONS

Provides 21 new 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

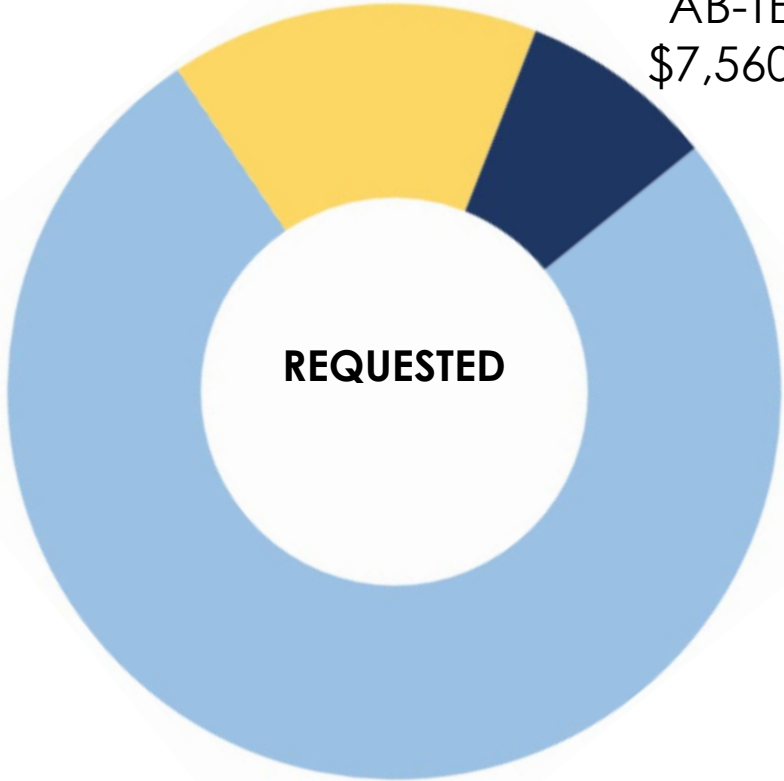
Provides ability to address salary inequities and living wage

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



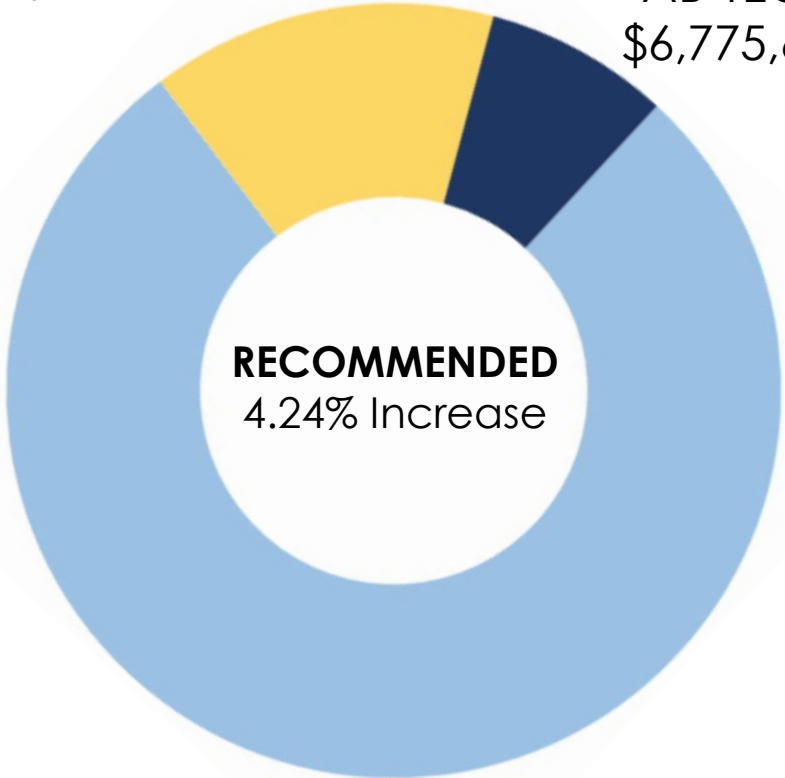
EDUCATION FUNDING

ASHEVILLE CITY SCHOOLS
\$14,202,621



BUNCOMBE COUNTY SCHOOLS
\$70,299,261

ASHEVILLE CITY SCHOOLS
\$12,626,196



BUNCOMBE COUNTY SCHOOLS
\$68,052,371



FY2020 Capital Improvement & IT Projects

DEBT

PAY AS YOU GO

IT 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

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

Project	Amount
Electronic Plan Review Software	\$90,000
Cloud Vulnerability Scan	\$30,000
Detention Center Jail Door	\$85,000
Document Management	\$41,400
Broadband Sports Park	\$60,000
Broadband Owen Park	\$73,000
Library - Collection HQ	\$31,000
Valley St Board Room	\$20,000
HIPAA Audit	\$10,000
Comper (Tax Assessment)	\$22,500
PowerDMS	\$16,500
Grand Total	\$479,400

*Reflects FY2020 identified needs



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



Recommended Fire District Tax Rates

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



REFERENCE DOCUMENTS

The following materials are available for review at [BuncombeCounty.org/Commissioners](https://www.buncombecounty.org/commissioners) with the June 04th agenda:

- FY2020 Recommended Budget In Brief
- FY2020 Interactive Budget Explorer
- FY2020 Recommended Strategic Partnership Grant Awards
- FY2020 Summary of Fire District requests and staff recommendations



NEXT STEPS

- FY2020 Budget Public Hearing - June 04, 2019
- FY2020 Budget Adoption - June 18, 2019

