



FY2020 BUDGET ADOPTION

presented by
Avril M. Pinder, County Manager
June 18, 2019



FY2020 Recommended Budget Changes

General Fund

Expenses

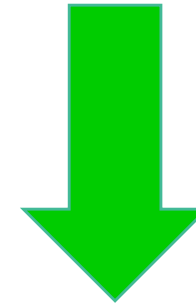
Strategic Partnerships	\$25,125
Affordable Housing	(\$88,155)

Total Decrease (\$63,030)

Revenues

Appropriated Fund Balance Decrease	(\$63,030)
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\$334,517,752



\$334,454,722




FY2020 Recommended Budget Changes

Non-General Fund	Original Recommended Budget		Recommended for Adoption
Occupancy Tax Fund	\$28,192,947		\$27,000,000
		\$1,192,947	

Re-evaluation of trend




FY2020 Recommended Budget Changes

Non-General Fund	Original Recommended Budget		Recommended for Adoption
Transportation Fund	\$4,041,933		\$4,838,366
		\$796,433	

Budgeting of unspent FY2019 grant funds for vehicle/vehicle equipment purchases due to delayed delivery beyond June 30, 2019




FY2020 Recommended Budget Changes

Non-General Fund	Original Recommended Budget		Recommended for Adoption
Inmate Commissary Fund	\$612,909		\$801,909
		\$189,000	

Budgeting of unspent FY2019 funds for detention center body scanner- vendor delayed delivery beyond June 30, 2019



FY2020 Recommended Budget Changes

Non-General Fund	Original Recommended Budget		Recommended for Adoption
Fire Departments Fund	\$33,691,566		\$35,015,457
		\$1,323,891	

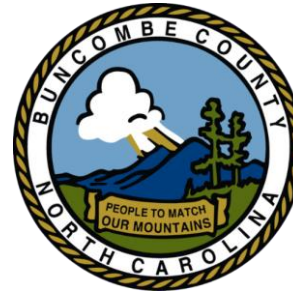
Budgeting of increased Fire District Tax Rates for five districts



FY2020 Recommended Tax Rates

FIRE DISTRICTS

DISTRICT	FY2019 Tax Rate	FY2020 Recommended Tax Rate	FY2020 Recommended Ad Val Increase
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	\$398,671
FAIRVIEW	11.50	14.50	\$543,838
FRENCH BROAD	15.00	17.00	\$56,100
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	\$183,396
SKYLAND	10.10	10.10	
SWANNANOA	14.00	14.00	
UPPER HOMINY	14.50	14.50	
WEST BUNCOMBE	13.00	14.00	\$141,886
WOODFIN	10.00	10.00	



Buncombe County
52.9



Asheville City Schools
.12



FY2020 Budget Ordinances

- Annual Funds
- Capital Projects Funds



FY2020 Requested Board Action

Approve the following:

- Annual and Capital Projects Funds Ordinances

