



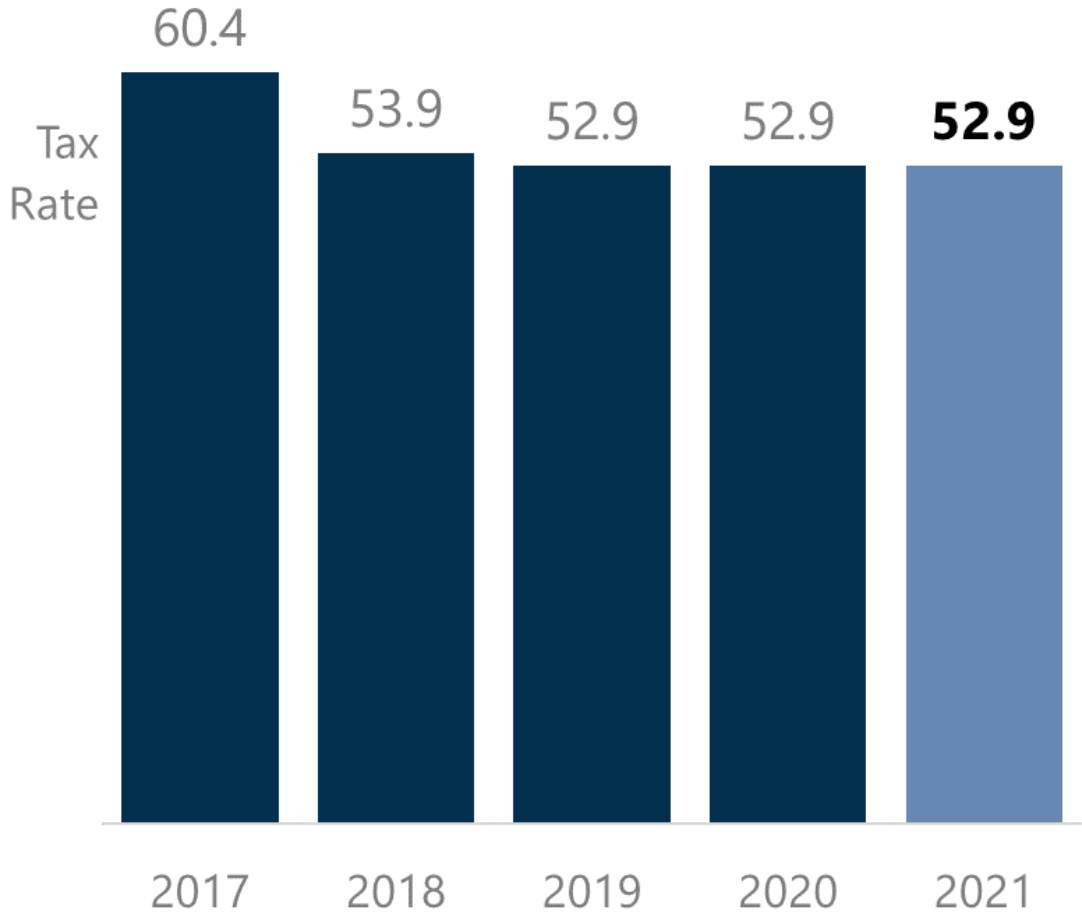
FY2021 Recommended Budget

presented by

Avril Pinder, County Manager
June 2, 2020



FY2021 Recommended General Fund Budget



\$335,648,556

at 52.9 cents



Note: FY2018 was a tax reappraisal year

Advancing our Strategic Plan

Community Focus Areas

Foundational Focus Areas



Educated
& Capable
Community

Environmental
& Energy
Stewardship

Resident
Well-Being

Vibrant
Economy

Equity
Operational Excellence
Resources

Respect • Honesty • Integrity • Collaboration • Equity

Advancing our Strategic Plan: Highlights

Educated & Capable Community

- **\$88,635,000** for education partners (1% increase)
- **\$3,672,000** for Early Childhood Education & Development Fund
- **\$540,000** for Aging Services
- **\$517,000** for child care subsidy vouchers
- **\$77,000** for Circle of Security Parenting Support
- **\$75,000** for Skills Training & Employment Program (STEP)

Environmental & Energy Stewardship

- **\$872,000** for hybrid vehicles
- **\$408,000** for cooperative extension services
- **\$240,000** for land conservation easements
- **\$150,000** for low income citizen energy efficient projects (Blue Horizons)
- **\$100,000** for landfill gas utilization study
- **\$40,000** for LED lighting at courthouse



Advancing our Strategic Plan: Highlights

Resident Well-Being

- **\$3,954,000** for Justice Services
- **\$1,380,000** for Mountain Mobility transportation services
- **\$702,000** for Substance Use Services
 - Sobriety Treatment and Recovery Teams (START)
 - Substance Use Residential Treatment
 - Medicaid Assisted Treatment (MAT) programs

Vibrant Economy

- **\$2,311,000** for Affordable Housing support
- **\$1,316,000** for economic development incentives
- **43** temporary staff conversions to provide \$15 minimum wage



Advancing our Strategic Plan: Highlights

Equity, Operational Excellence, & Resources

- **\$889,000** for Strategic Partnerships grants
- **\$600,000** for Isaac Coleman & Tipping Point grants
- **\$90,000** for Population Health programs
 - Cultural Linguistic Appropriate Services (CLAS)
 - Mother Love
 - Improving Birth Outcomes by Race
- **\$87,000** for Diversity Equity & Inclusion Program
- **\$20,000** for supplier security rating tool (cybersecurity platform)
- **\$14,000** for Governance, Risk, & Compliance tool
- **11** new general fund positions across Emergency Services & Public Health



FY2021 Recommended Positions

Department	#	Effect on Budget
Emergency Services (General Fund)	10	New costs: \$609,879
Public Health (General Fund)	1	New costs: \$61,711
General Fund Total	11	New General Fund costs: \$671,590

Department	#	Effect on Budget
Justice Services (Grant Funded)	1	No impact: grant funded
Solid Waste (Enterprise Fund)	5	New costs: \$412,117 (Enterprise Fund)
Other Funds Total	6	New Other Funds costs: \$412,117



General Fund Budget Comparison

FY2020 Amended		
Revenues	\$	324,666,122
Appropriated Fund Balance	\$	14,792,304
Expenditures	\$	339,458,426
Total	\$	339,458,426

FY2021 Recommended		
Revenues	\$	324,313,605
Appropriated Fund Balance	\$	11,334,951
Expenditures	\$	335,648,556
Total	\$	335,648,556

Note: FY2020 amended expenditure budget is as of May 28, 2020 and excludes ~\$53.8 million for payment to escrow agent related to LOBS 2020 refunding. The expenditure is offset by proceeds from bond refunding (refinancing).



General Fund: Fund Balance

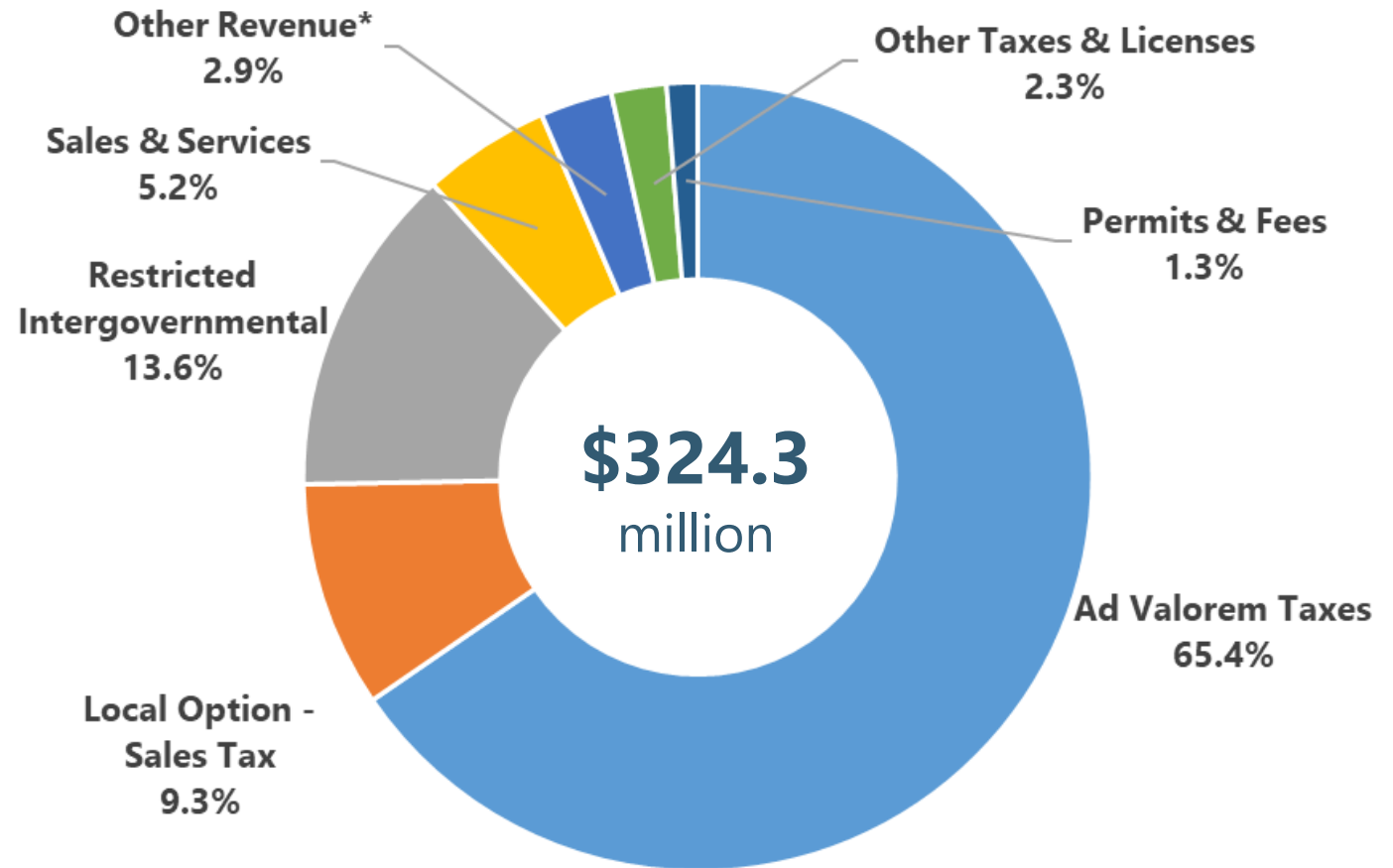
FY2021 Recommended Budget	
FY2020 year end projected minimum by policy (15.0%)	\$ 48,448,782
Available over 15.0% for FY2021	\$ 18,747,264
FY2021 recommended fund balance appropriation	\$ 11,334,951
Projected fund balance % after recommended appropriation	16.6%

Note: Projected FY2020 expenditure amount excludes ~\$53.8 million for payment to escrow agent related to LOBS 2020 refunding. The expenditure is offset by proceeds from bond refunding (refinancing) and is excluded for the 15.0% calculation.



Budget by Source: Total Revenue Budget

Revenue Type	FY2021 Recommended
Property Tax	\$ 212,211,847
Local Option - Sales Tax	\$ 30,068,224
Intergovernmental	\$ 44,059,853
Sales & Services	\$ 16,949,701
Other Revenue*	\$ 9,566,480
Other Taxes & Licenses	\$ 7,333,500
Permits & Fees	\$ 4,124,000
Total	\$ 324,313,605
Appropriated Fund Balance	\$ 11,334,951
Total	\$ 335,648,556

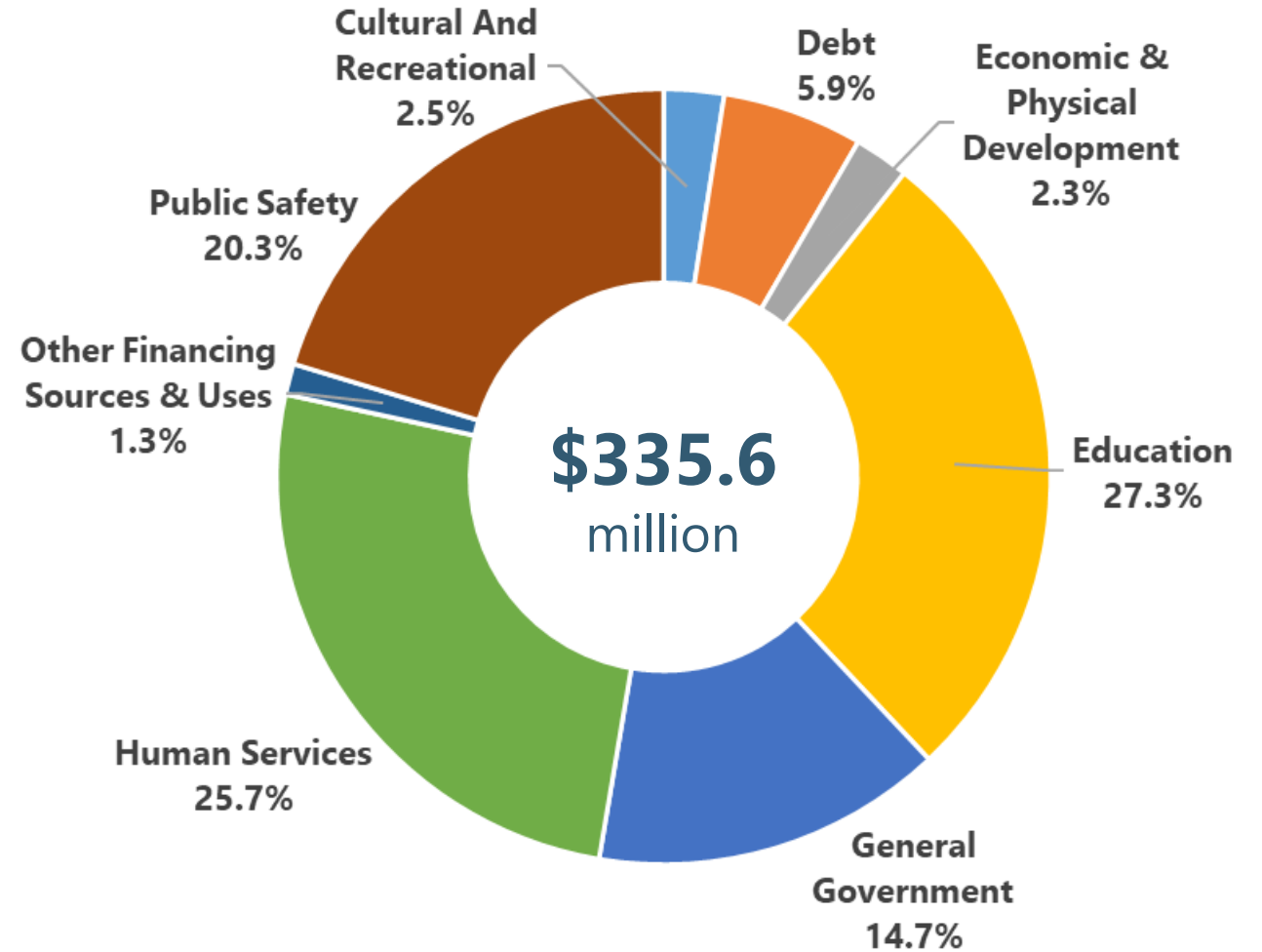


* Other Revenues includes Interfund Transfers, Sale of Assets, Bond Proceeds, and Investment Earnings

Note: Due to financial reporting requirements, some revenue categorization has shifted since Second Pass presentation. Total revenue amounts have not changed.

Budget by Function: Total Expenditure Budget

Expenditure Type	FY2021 Second Pass
Cultural And Recreational	\$ 8,416,714
Debt	\$ 19,723,865
Economic & Physical Development	\$ 7,686,792
Education	\$ 91,680,187
General Government	\$ 49,299,222
Human Services	\$ 86,408,546
Other Financing Sources & Uses	\$ 4,329,622
Public Safety	\$ 68,103,608
Total	\$ 335,648,556



Note: Due to organizational restructuring, Family Justice Center has shifted to Public Safety function since Second Pass presentation. Total expenditure amounts have not changed.

Education Systems

School System	FY2021 Recommended	Increase vs. FY2020 Amended	FY2021 Increase (%)
AB Tech	\$ 7,075,600	\$ -	-
Asheville City Schools	\$ 12,592,864	\$ 136,093	1.1%
Buncombe County Schools	\$ 68,967,134	\$ 745,338	1.1%
Total	\$ 88,635,598	\$ 881,431	1.0%



FY2021 Recommended Capital Improvement Plan & Information Technology Needs



FY2021 Recommended Debt Projects

Project by Department	Amount
Fleet Services	\$1,369,302
Emergency Services Vehicles (2)	\$ 336,102
Sheriff's Vehicles Replacement (24)	\$ 1,033,200
General Services	\$4,882,597
Courthouse Repairs	\$ 596,239
Jail Repairs	\$ 786,358
Fleet Services Complex	\$ 3,500,000
Sheriff's Office	\$ -
Leicester Crossing Buildout <i>(repurposing existing debt savings)</i>	\$ -
Grand Total	\$6,251,899

Note: FY2021 expenditures for recommended debt projects total \$100,000 for anticipated debt issuance costs



FY2021 Recommended Pay-Go Projects

Project by Department	Amount
Greenways	\$ 334,000
Black Mountain Greenway (Final Payment)	\$ 134,000
Enka Heritage Construction (Destination Grant)	\$ 200,000
Woodfin Greenway: Riverside Drive Design	MPO Funds
Information Technology	\$ 51,000
GRC Tool	\$ 14,500
Mountain Mobility: On-board camera system	\$ 16,500
Security Rating Tool	\$ 20,000
Tax Assessment: Just Appraised	Cover in Reappraisal Fund
Grand Total	\$ 385,000



Initiatives for Future Consideration

The following initiatives may be considered for Board review & budget amendment if FY21 actual revenues come in higher than budgeted:

Top Priority Initiatives	Amount
Comprehensive Plan	\$ 400,000
Evidence & Property Technician	\$ 48,000
EMT Paramedics (3)	\$ 193,000
Library Staff for Safety Enhancements	\$ 133,000

Additional Initiatives	Amount
Detention Center Automation System	\$ 165,000
Personnel: Internal Audit, Planning	\$ 110,000
Emergency Services Security Cameras	\$ 55,000
Audit Management & Analytics Tool	\$ 82,000



FY2021 Requested Fire District Tax Rates

Fire District	FY2020 Tax Rate	FY2021 Request
Asheville Special	8.6	8.6
Asheville Suburban	8.5	8.5
Barnardsville	20.0	20.0
Broad River Fire	16.0	16.0
East Buncombe	12.0	12.0
Enka	10.5	10.5
Fairview	14.5	14.5
French Broad	17.0	17.0
Garren Creek	15.0	15.0
Jupiter	12.0	12.0

Fire District	FY2020 Tax Rate	FY2021 Request
Leicester	14.0	14.0
North Buncombe	12.0	12.0
Reems Creek / Beaverdam	15.0	15.0
Reynolds	12.3	12.3
Riceville	14.5	14.5
Skyland	10.1	10.1
Swannanoa	14.0	14.0
Upper Hominy	14.5	16.5
West Buncombe	14.0	14.0
Woodfin	10.0	10.0



Reference Documents

The following materials are available for review with the June 2nd agenda at www.BuncombeCounty.org/Commissioners:

- FY2021 Recommended Budget in Brief
 - Includes County Manager's Message
 - Includes recommended Capital Plan
- Interactive Budget Explorer
- Fire District Tax Increase Requests
 - Upper Hominy Fire District



Inviting Public Input

The public is invited to share input via:

- **Email:** Comment@BuncombeCounty.org
 - Must be received by 5 pm, Monday, June 15, 2020
 - Must be no more than 350 words
- **Phone:** **(828) 250-6500**
 - Must be received by 5 pm, Monday, June 15, 2020
 - Must be no more than 350 words
- **In Person:** **June 16, 2020**
 - Public budget hearing during the regular Board of Commissioners meeting
 - Social distancing requirements will apply

