



FY2022 Recommended Budget

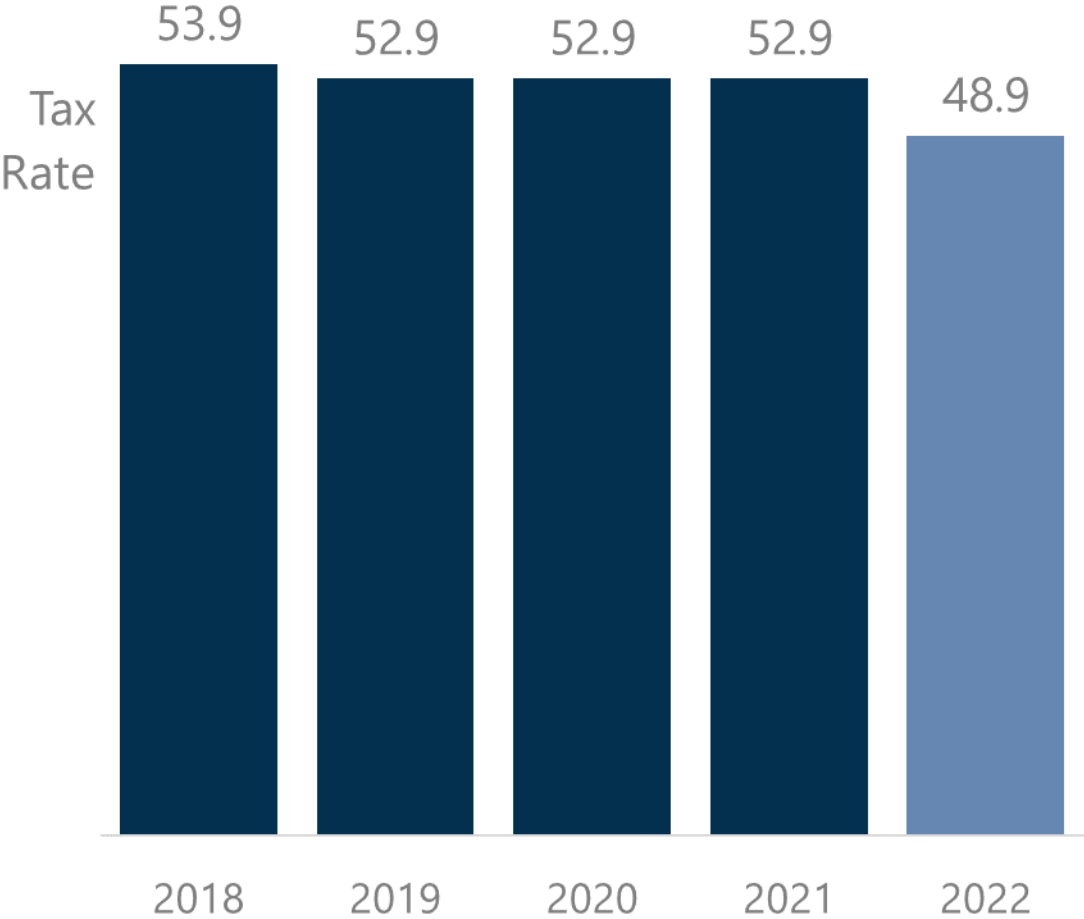
Presented by

Avril Pinder, County Manager

May 18, 2021



FY2022 Recommended General Fund Budget



\$359,953,720

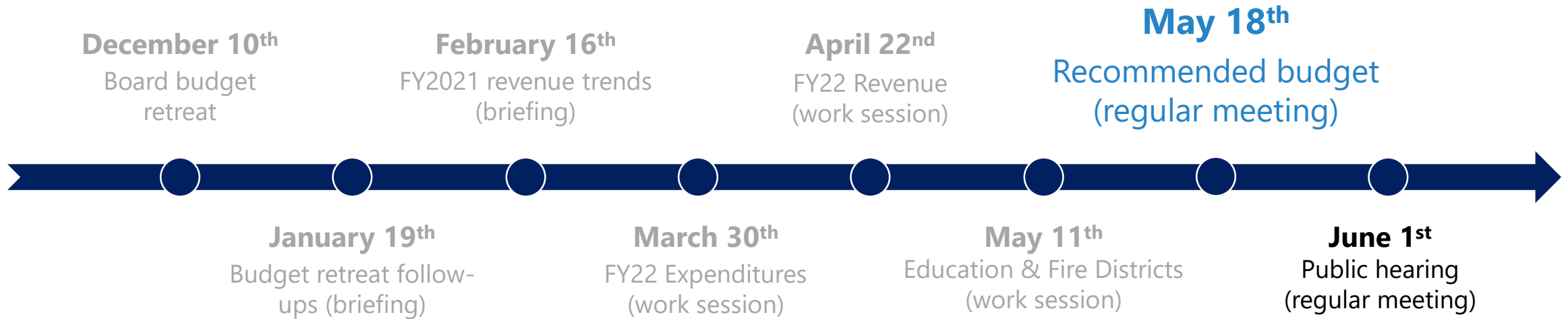
at 48.8 cents

2.0¢ above
Revenue-Neutral

Note: Tax reappraisal effective in FY2022



Budget Meetings



Advancing our Strategic Plan

Community Focus Areas

Foundational Focus Areas



**Educated
& Capable
Community**

**Environmental
& Energy
Stewardship**

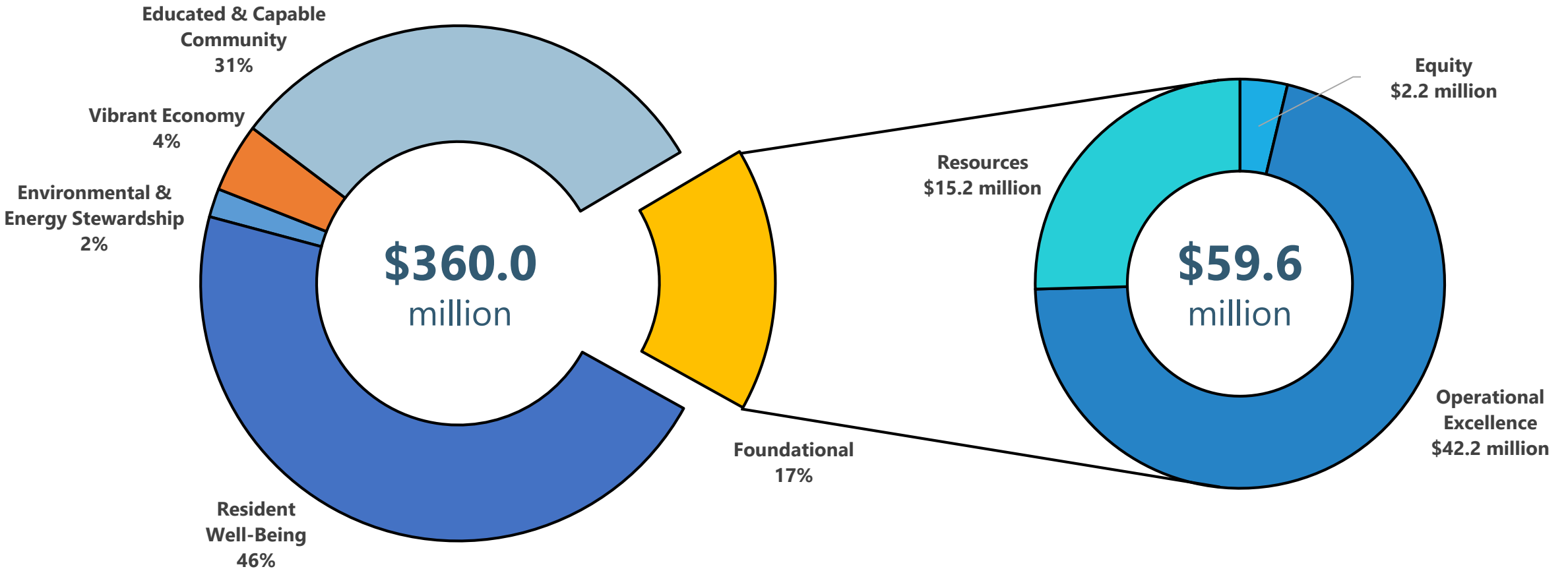
**Resident
Well-Being**

**Vibrant
Economy**

**Equity
Operational Excellence
Resources**

Respect • Honesty • Integrity • Collaboration • Equity

Advancing our Strategic Plan: Budget by Focus Area



Advancing our Strategic Plan: Highlights

Educated & Capable Community

- **\$92.2 million** for education partners (3% increase for K-12, 2.8% for AB Tech)
- **\$3.75 million** for Early Childhood Education & Development Fund
- **\$255,000** for literacy pilot program to reduce racial gaps in education
- **\$109,000** to strengthen poll worker training
- **\$24,000** to expand Preschool Outreach Program in libraries

Environmental & Energy Stewardship

- **\$1.3 million** for alternatively fueled vehicles
- **\$923,000** for Solar Projects (Phase 1) debt service
- **\$750,000** for conservation easements
- **\$125,000** for low income citizen energy efficient projects (Blue Horizons)
- **New capital project** for Solar Projects (Phase 2)



Advancing our Strategic Plan: Highlights

Resident Well-Being

- **\$1.6 million** for Mountain Mobility transportation services
- **\$1.1 million** to improve Emergency Medical Services (EMS) capacity
- **\$241,000** county investment in Community Paramedicine program
- **\$100,000** for Community Recreation Grants

Vibrant Economy

- **\$4.5 million** for Economic Development programs
- **\$2.3 million** for Affordable Housing support



Advancing our Strategic Plan: Highlights

Equity, Operational Excellence, & Resources

- **\$2.5 million** for IT infrastructure & replacement (deferred in FY21)
- **\$1.7 million** for fleet replacement
- **\$1.5 million** for new capital projects & IT software needs (deferred in FY21)
- **\$889,000** for Strategic Partnerships grants
- **\$600,000** for Isaac Coleman & Tipping Point grants
- **\$167,000** for new Equity Officer position
- **\$125,000** for deferred maintenance related to facilities plan
- **\$102,000** for Diversity Equity & Inclusion program
- **\$50,000** for Community Survey
- **27** new general fund positions across 11 departments



FY2022 Recommended Positions

Department	#	Cost (thousands of \$)
Ag & Land Resources	1	80
County Manager	1	167
Elections	1	90
Emergency Services	6	433
Finance	1	107
Internal Audit	1	102
Legal and Risk	1	82
Library	9	153
Planning	2	132
Pre-trial Release	3	59
Tax Assessment	1	72
General Fund Total	27	1,476

Fund	#	Cost (thousands of \$)
Solid Waste	1	63
Health & Dental	1	49
Other Funds Total	2	113



General Fund Budget Comparison

FY2021 Amended	
(millions of \$)	
Revenues	334,172,264
Appropriated Fund Balance	15,106,355
Expenditures	349,278,619
Total	349,278,619

FY2022 Recommended	
(millions of \$)	
Revenues	351,050,267
Appropriated Fund Balance	8,903,453
Expenditures	359,953,720
Total	359,953,720



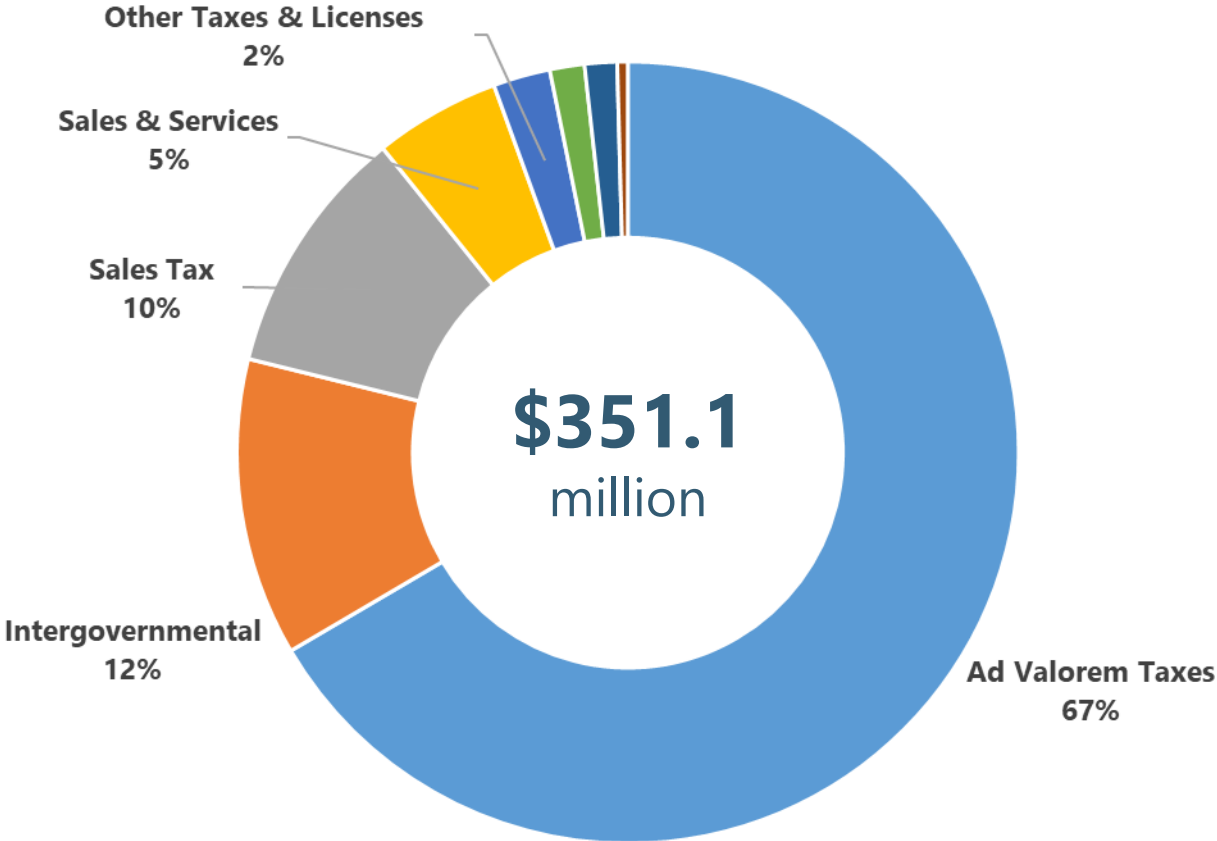
General Fund: Fund Balance

FY2022 Recommended Budget	
<small>(millions of \$)</small>	
FY2021 year end projected minimum by policy (15.0%)	50.1
Available over 15.0% for FY2022	25.8
FY2022 recommended fund balance appropriation	8.9
Projected fund balance % after recommended appropriation	18.6%



Revenue Budget by Source

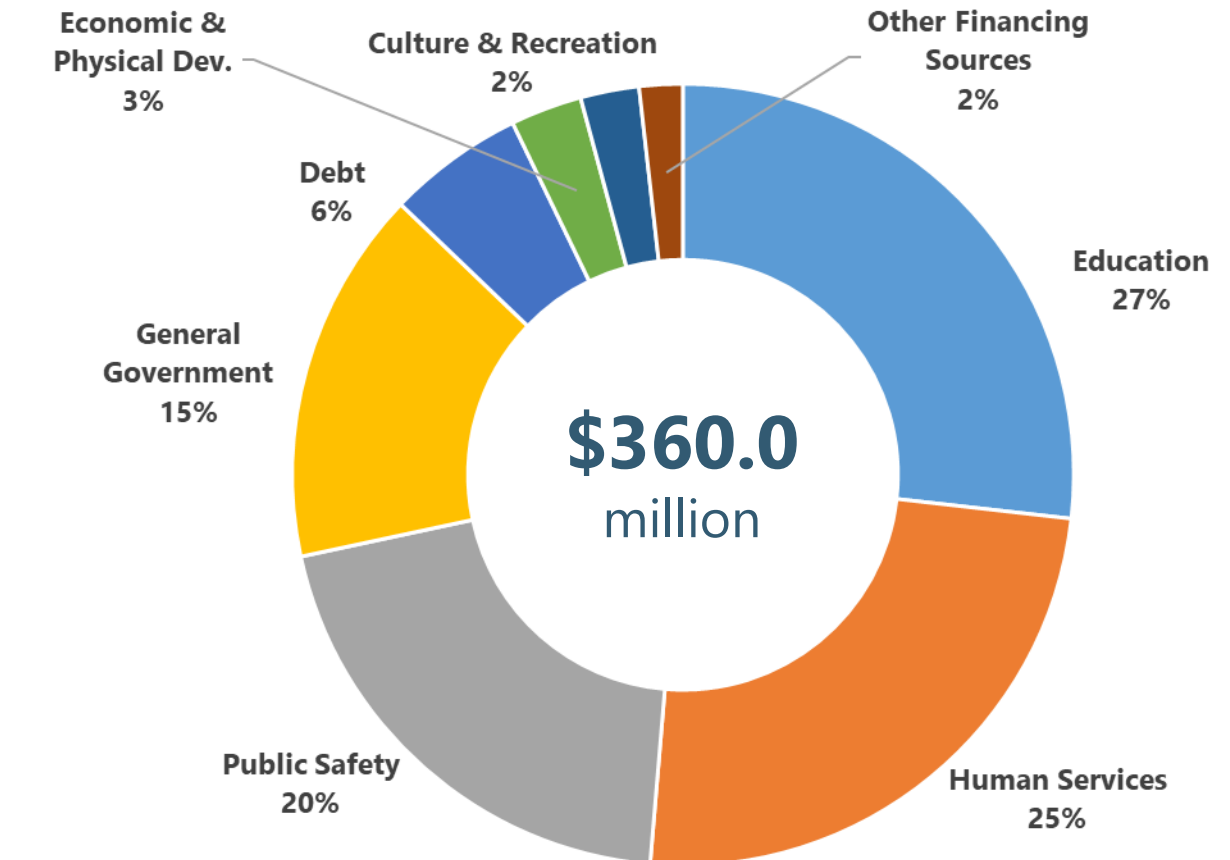
Revenue Source	FY2022 Recommended
(millions of \$)	
Ad Valorem Taxes	234
Intergovernmental	43
Sales Tax	36
Sales & Services	18
Other Taxes & Licenses	8.3
Transfers from Other Funds	5
Permits & Fees	4.7
Other Revenue*	1.5
Total	351.1
Appropriated Fund Balance	8.9
Total	360.0



*Note: Other Revenue includes indirect cost recovery, investment earnings, program revenue, and sale of assets

Expenditure Budget by Function

Function (millions of \$)	FY2022 Recommended
Education	96.4
Human Services	88.4
Public Safety	73.1
General Government	55.8
Debt	20.4
Economic & Physical Dev.	10.6
Culture & Recreation	8.7
Other Financing Sources	6.5
Total	360.0



Education Funding

Education System	FY2022	Increase vs.	FY2022
(millions of \$)	Recommended	FY2021 Amended	Increase (%)
AB Tech	7.3	0.2	2.8%
Asheville City Schools	13.1	0.4	3.0%
Buncombe County Schools	71.9	2.1	3.0%
Total	92.2	2.7	3.0%

Note: FY2021 amended budget as of May 14, 2021



FY2022 Recommended Capital & IT Projects



FY2022 Recommended Debt Projects

Department (millions of \$)	Project	Amount
General Services	Administration Building Envelope Repair	2.5
	FY2022 40 Coxe Avenue Interior Renovation	1.2
Recreation Services	Lake Julian Bathroom Additions	0.7
Sustainability + Libraries	Solar Panel Installation Phase 2 (East Asheville Library)	0.4
Total		4.7

Note: FY2022 recommended expenditures include \$218,061 for anticipated debt issuance costs on \$3.5 million to be debt financed
The project *FY2022 40 Coxe Avenue Interior Renovation* will be funded with LOBS 2015 bond premiums & project savings



FY2022 Recommended Pay-Go Projects

Department (thousands of \$)	Project	Amount
Detention Center	Building Automation System	174
	Emergency Services Vehicles (7)	720
Fleet Services	General Government Vehicles (1)	39
	Sheriff's Vehicle Replacement (22)	986
General Services	Planning for Forward Facing Building (35 Woodfin)	200
Heath & Human Services	Mobile BCHHS Unit (covered by COVID Public Health funds)	150
Information Technology	Cobblestone Vendor Gateway	18
	Community Engagement Platform	50
	Dashboard & Body Cameras for new patrol vehicles	220
	Enterprise Budgeting Tool	318
	Office 365 Backup Solution	50
	Online Customer Relations Portal	25
	Papercut Print Release Terminals: Libraries	11
	PowerBI Cloud Service	46
	Public Records Request Management Tool	30
	Recreation Services	Accessible Boat Launch at Lake Julian Park
Buncombe County Sports Park: Dog Park		81
Buncombe County Sports Park: New Restroom Facility		159
Greenways: annual transfer		645
Lake Julian Paddle Boat Replacement		88
Owen Park Playground Upgrade		125
Total		4,175



FY2022 Other Recommended Tax Rates

Tax District	FY2022 Revenue-Neutral	FY2022 Recommended
Asheville City Schools	10.62	10.62
Asheville Special	8.36	8.36
Asheville Suburban	8.97	8.97
Barnardsville	17.61	20.00
Broad River	15.06	16.00
East Buncombe	10.69	10.69
Enka-Candler	9.80	10.50
Fairview	13.64	14.50
French Broad	15.21	17.20
Garren Creek	13.84	13.84
Jupiter	10.75	10.75

Tax District	FY2022 Revenue-Neutral	FY2022 Recommended
Leicester	13.09	14.03
North Buncombe	10.77	10.77
Reems Creek	13.08	15.07
Reynolds	11.24	11.24
Riceville	12.78	14.60
Skyland	9.80	9.80
Swannanoa	12.25	14.00
Upper Hominy	15.24	16.56
West Buncombe	12.67	13.50
Woodfin	9.03	10.59

Reference Documents

The following materials are available for review with the May 18th agenda at www.BuncombeCounty.org/Commissioners:

- FY2022 Recommended Budget in Brief, which includes:
 - County Manager’s message
 - Recommended Capital Improvement Plan (CIP)
 - Recommended community funding awards
- Interactive Budget Explorer
- Fire District Tax Increase Requests
- FY2022 Fee Schedule



Inviting Public Input

The public is invited to share input **in-person** on **June 1, 2021**

A public budget hearing will be held during the Board of Commissioners regular meeting that begins at 5 pm

