



FY2022 Recommended Budget

Presented by

Jennifer Barnette, Budget Director

June 1, 2021



FY2022 Recommended Budget Changes since May 18th

\$373 thousand additional to BCS,
which funds:

- Certified pay increase **(step only)**
- Non-certified pay increase **(step only)**
- Retirement increase
- Health insurance
- Board of education compensation increase

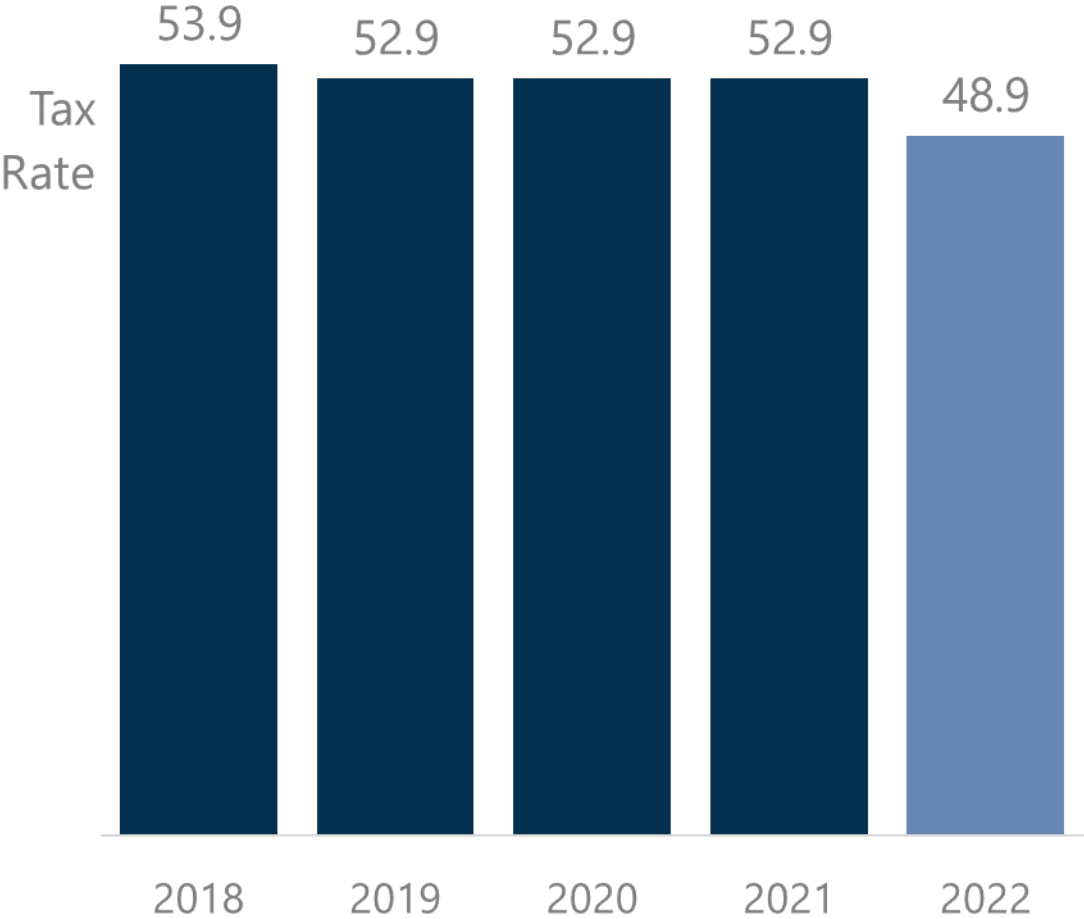
\$68 thousand proportional
increase for ACS

\$441 thousand above County
Manager’s recommended budget

	Amount
Expenses	\$440,895
Buncombe County Schools	\$373,085
Asheville City Schools	\$67,810
Revenues	\$440,895
Appropriated Fund Balance	\$440,895



FY2022 Recommended General Fund Budget



\$360,394,615

at 48.8 cents

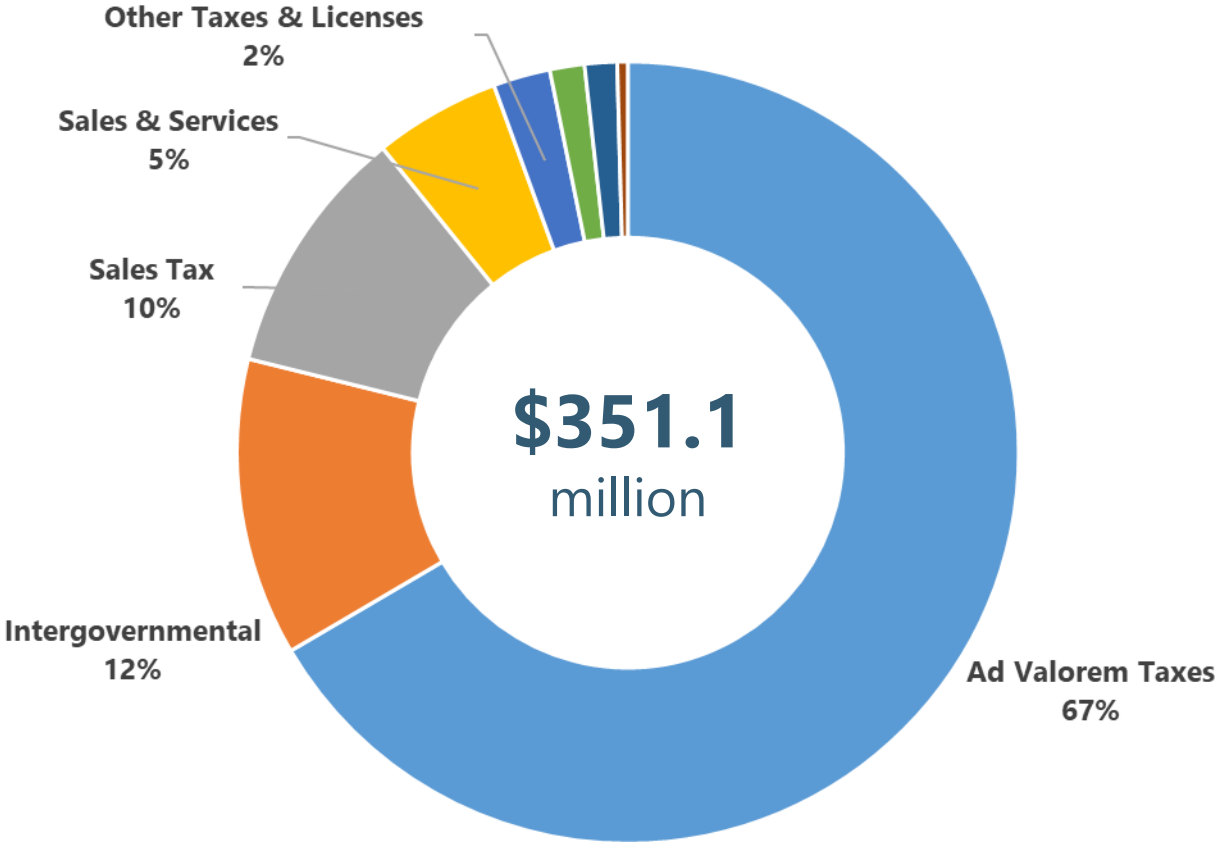
2.0¢ above
Revenue-Neutral



Note: Tax reappraisal effective in FY2022

Revenue Budget by Source

Revenue Source (millions of \$)	FY2022 Recommended
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	9.3
Total	360.4



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

Revenue Budget by Source

Maintains fund balance over 15% policy minimum

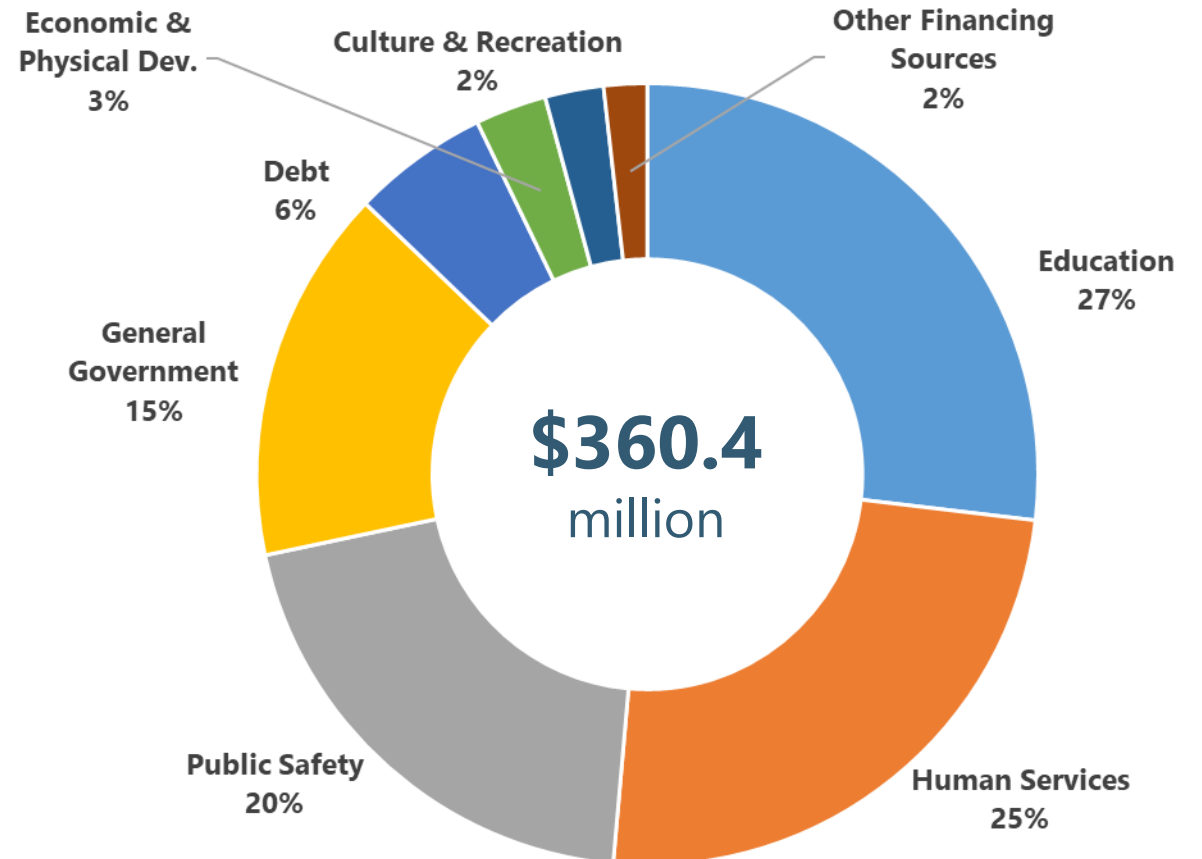
FY2022 Recommended	
<small>(millions of \$)</small>	
Revenues	351,050,267
Appropriated Fund Balance	9,344,348
Expenditures	360,394,615
Total	360,394,615

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	9.3
Projected fund balance % after recommended appropriation	18.5%



Expenditure Budget by Function

Function (millions of \$)	FY2022 Recommended
Education	96.9
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	360.4



Education Funding

Education System (millions of \$)	FY2022 Recommended	Increase vs. FY2021 Amended	FY2022 Increase (%)
AB Tech	7.3	0.2	2.8%
Asheville City Schools	13.1	0.4	3.5%
Buncombe County Schools	72.2	2.5	3.5%
Total	92.6	3.1	3.5%

Note: FY2021 amended budget as of May 24, 2021



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



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



Community Grant Investments

Program	Amount
Early Childhood Education & Development Fund	\$ 3,745,440
Affordable Housing Support	\$ 2,311,845
Strategic Partnership Grants	\$ 889,305
Isaac Coleman Economic Community Investment Grants	\$ 500,000
Home and Community Care Block Grant Funding	\$ 500,000
Homeowner Assistance Support	\$ 300,000
Tipping Point Grants	\$ 100,000
Community Recreation Grants	\$ 100,000
Total	\$ 8,446,590

Note: The full list of awardees can be found in Appendix A of the FY2022 Recommended Budget in Brief



FY2022 Recommended Tax Rates



Buncombe County
48.8



Asheville City Schools
10.62

Tax District	FY2021	FY2022	FY2022
	Tax Rate	Revenue-Neutral	Recommended
Asheville Special	8.6	8.36	8.36
Asheville Suburban	8.5	8.97	8.97
Barnardsville	20.0	17.61	20.00
Broad River	16.0	15.06	16.00
East Buncombe	12.0	10.69	10.69
Enka-Candler	10.5	9.80	10.50
Fairview	14.5	13.64	14.50
French Broad	17.0	15.21	17.20
Garren Creek	15.0	13.84	13.84
Jupiter	12.0	10.75	10.75
Leicester	14.0	13.09	14.03
North Buncombe	12.0	10.77	10.77
Reems Creek	15.0	13.08	15.07
Reynolds	12.3	11.24	11.24
Riceville	14.5	12.78	14.60
Skyland	10.1	9.80	9.80
Swannanoa	14.0	12.25	14.00
Upper Hominy	16.5	15.24	16.56
West Buncombe	14.0	12.67	13.50
Woodfin	10.0	9.03	10.59

Note: Buncombe County recommended tax rate is 2.0¢ above the revenue-neutral tax rate (RNTR). Asheville City Schools recommended tax rate is the RNTR

FY2022 Recommended Budget: All Annual Funds

Annual Fund	Expenditures
General Fund	\$ 360,394,615
Fire & Service Districts Special Revenue Fund	\$ 56,741,373
Health, Employment, Property & Casualty Insurance Internal Service Fund	\$ 40,200,465
Occupancy Tax Special Revenue Fund	\$ 30,000,000
Solid Waste Enterprise Fund	\$ 12,493,164
Mountain Mobility Special Revenue Fund	\$ 5,622,537
School Fines & Forfeitures Fund	\$ 2,000,000
911 Special Revenue Fund	\$ 1,269,343
WNC Regional Air Quality Agency Fund	\$ 951,344
PDF Woodfin Special Revenue Fund	\$ 778,450
Representative Payee Fund	\$ 500,000
Inmate Commissary & Welfare Fund	\$ 483,983
ROD Trust Fund	\$ 400,000
Forfeitures Fund	\$ 271,681
Tax Reappraisal Fund	\$ 198,013
ROD Automation Special Revenue Fund	\$ 159,101
Annual Funds Total	\$512,464,069



Reference Documents

The following materials are available for review with the June 1st 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



Next Steps

- Conduct public hearing
- Address any needed changes
- Budget adoption



FY2022 Budget Ordinances

Two ordinances:

- Annual funds ordinance
 - Fee schedule
 - Position classification & pay plan
- Capital project funds ordinance



Requested Board Action

Approve the following:

- Annual funds ordinance
- Capital project funds ordinance

