



FY2023 Recommended Budget

Presented by

Avril Pinder, County Manager

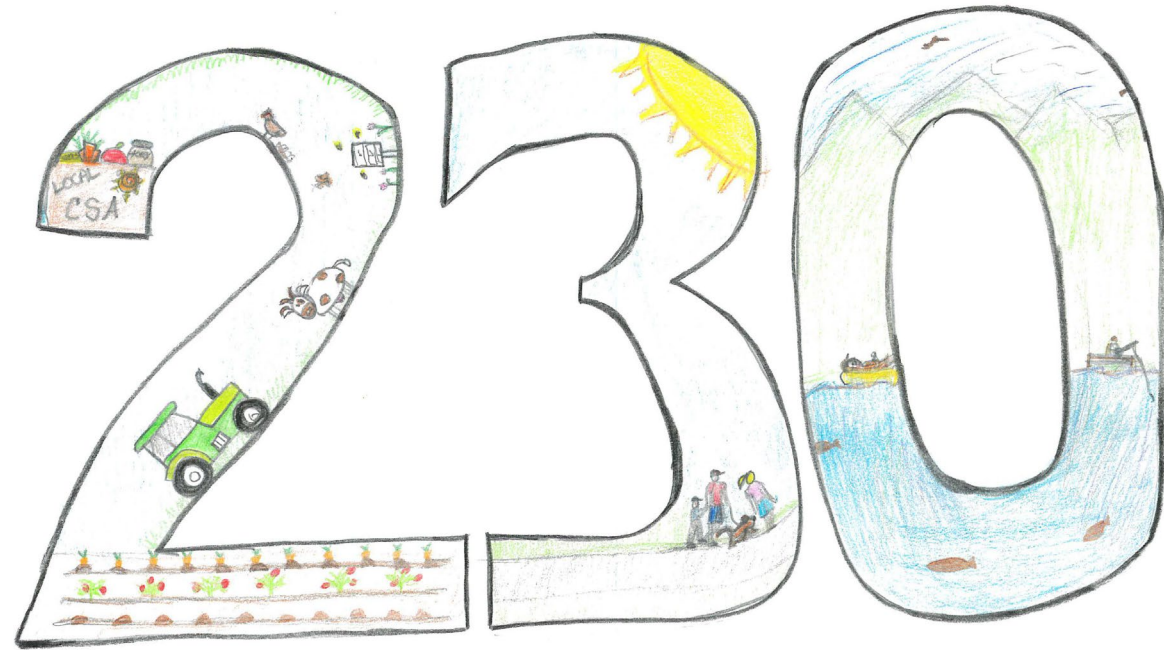
May 19, 2022



Art Contest

- Budget Office hosted an Art Contest to design the cover this year's Annual Budget Book.
- Wanted to highlight Buncombe County's 230th Anniversary.
- Buncombe County employees and family members invited to participate.

Prompt: Buncombe County is a caring community in harmony with its environment where residents succeed, thrive, and realize their potential. This community is turning 230 years old in 2022. What does Buncombe County at 230 mean to you?



"Even Our Art is Budget Conscious"

Brad Watt, artist

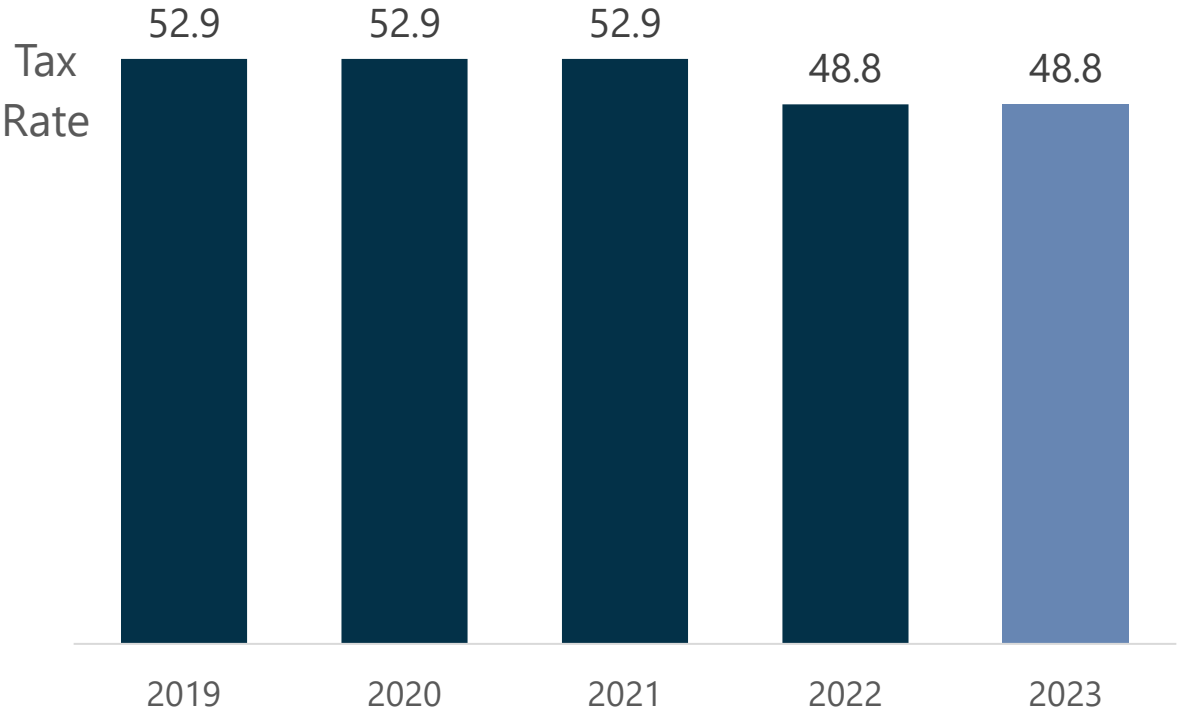
Winner:
Joyce
Kanavel



FOR THE FISCAL YEAR ENDING JUNE 30, 2023



FY2023 Recommended General Fund Budget

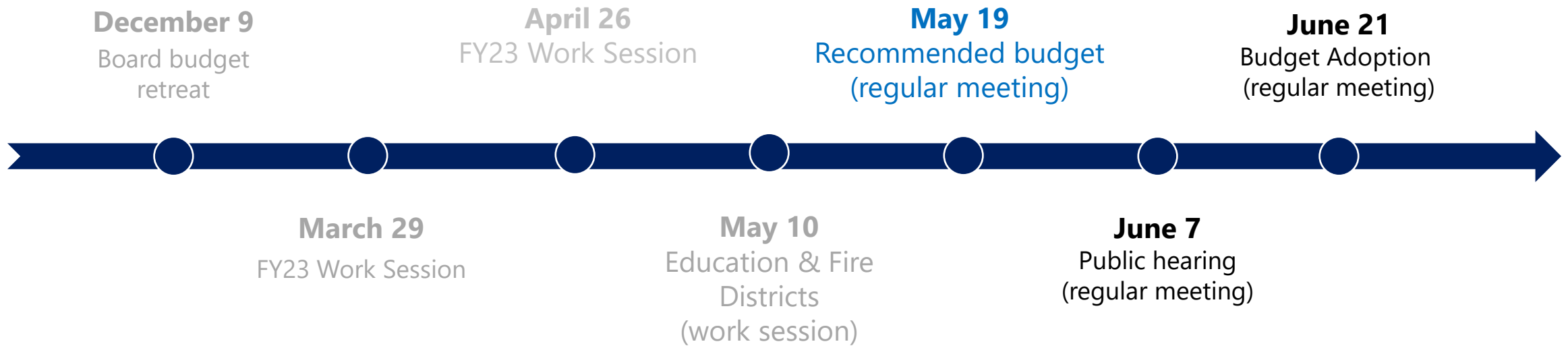


\$399,212,222

at 48.8 cents



Budget Meetings

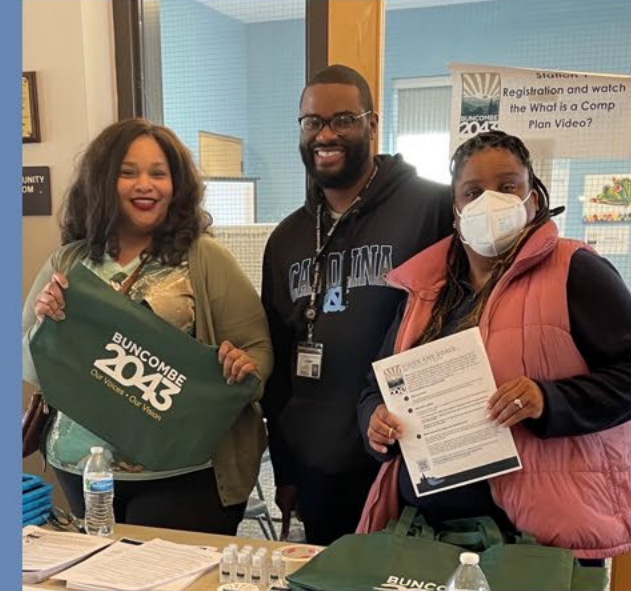


Advancing our Strategic Plan

Community Focus Areas



Foundational Focus Areas



**Educated
& Capable
Community**

**Environmental
& Energy
Stewardship**

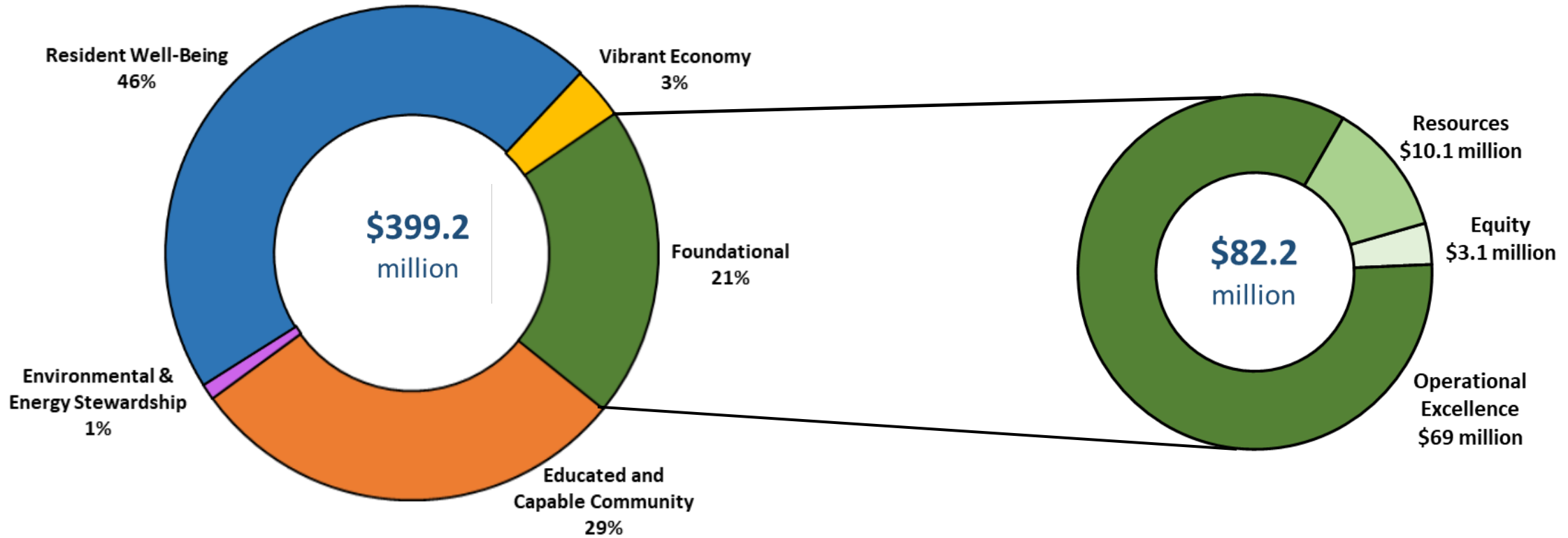
**Resident
Well-Being**

**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

- **\$104.9 million** for education partners (10.9% increase for K-12 and AB Tech)
- **\$3.82 million** for Early Childhood Education & Development Fund
- **\$154,788** investment in Arts and Culture Grants & Museum of Science
- **\$73,116** to continue internet access programs

Environmental & Energy Stewardship

- **\$4 million** for Solar Projects
- **\$1.6 million** for alternatively fueled vehicles
- **\$750,000** for conservation easements
- **\$175,000** for low-income citizen energy efficient projects (Blue Horizons)
- **\$120,000** for Electric Vehicle charging infrastructure
- **\$75,000** for Battery Storage Pilot Program



Advancing our Strategic Plan: Highlights

Resident Well-Being

- **\$564,146** investment in recreation assets
- **\$326,055** additional County investment in Community Paramedicine program
- **\$125,000** for an Emergency Medical Services (EMS) assessment
- **\$100,000** for Community Recreation Grants
- **\$78,000** for Rathbun House lease to support foster families

Vibrant Economy

- **\$4.3 million** for Economic Development programs
- **\$2.3 million** for Affordable Housing support



Advancing our Strategic Plan: Highlights

Equity, Operational Excellence, & Resources

- **63** new positions across 23 departments
- **\$5.1 million** for Compensation Study implementation
- **\$2 million** for Reparations
- **\$900,000** for Strategic Partnerships grants
- **\$658,000** for new Information Technology needs
- **\$600,000** for Isaac Coleman & Tipping Point grants
- **\$278,155** for Community Engagement Markets
- **\$150,000** for maintenance related to Comprehensive Facilities Plan



FY2023 Recommended Positions

Department	Number of Positions
911 Operations	5
Ag & Land Resources	1
Communications & Public Engagement	3
County Manager/Economic Development	1
Diversity, Equity, and Inclusion	2
Elections	2
Emergency Services	11
Finance	1
General Services	1
Health & Human Services	6
Human Resources	4
Identification Bureau	1
Information Technology	2
Justice Resources	2
Legal & Risk	1

Department	Number of Positions
Library	3
Permits & Inspections	1
Planning	4
Recreation Services	2
Sheriff's Office	3
Strategic Partnerships	2
Sustainability	1
Tax Assessment	1
General Fund Total	60

General Fund Recommended Positions Investment Totals \$4.2M

Fund	Number of Positions
Solid Waste	3
Other Funds Total	3

Other Funds Recommended Positions Investment Totals \$220k



General Fund Budget Comparison

FY2022	
Amended	
Revenues	360,632,081
Appropriated Fund Balance	28,019,239
Expenditures	388,651,320
Total	388,651,320

FY2023	
Recommended	
Revenues	382,358,990
Appropriated Fund Balance	16,853,232
Expenditures	399,212,222
Total	399,212,222



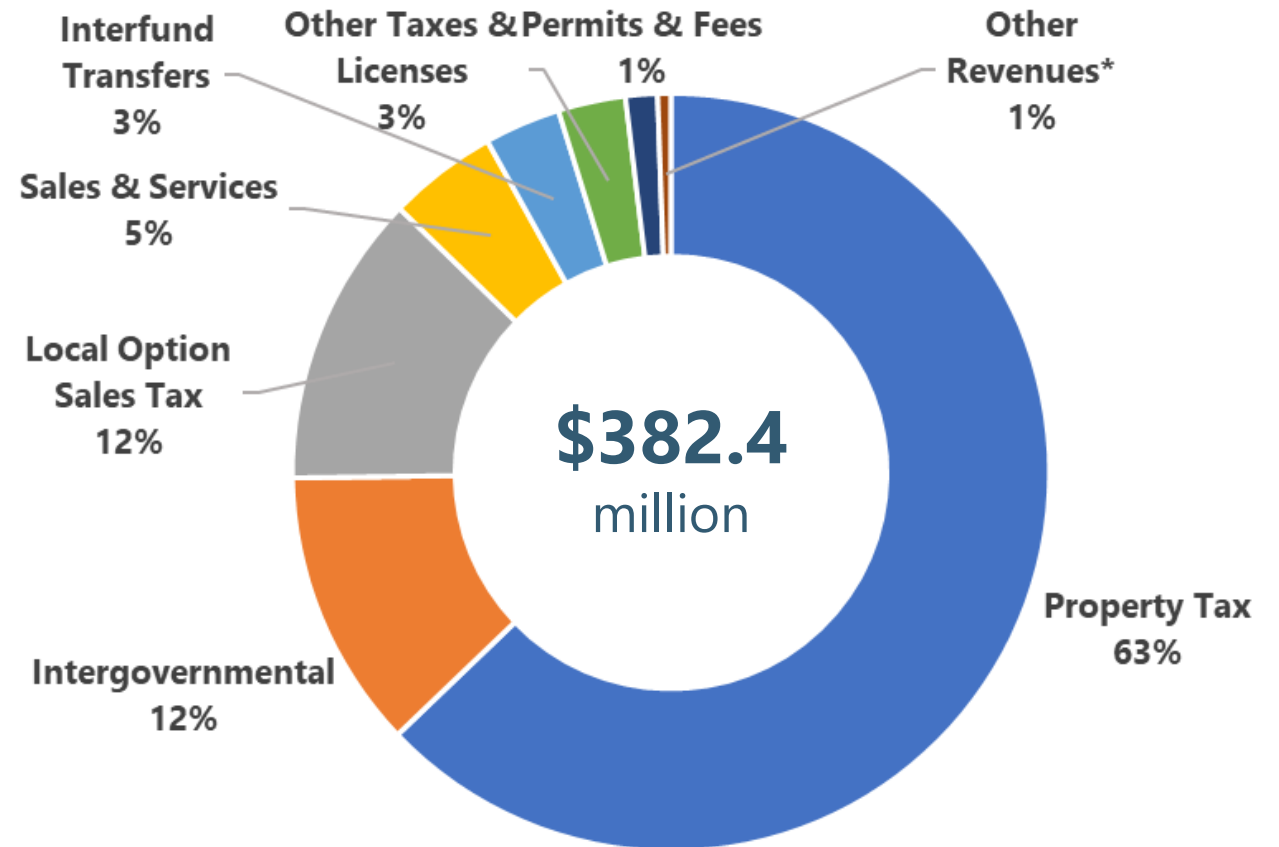
General Fund: Fund Balance

FY2023 Recommended Budget (millions of \$)	
FY2022 Year End Projected	58.3
Minimum by Policy (15.0%)	
Fund Balance Minus Policy	34.1
FY2023 Recommended Fund	16.9
Balance Appropriation	
Available Over 15.0% for FY2023	17.2



Revenue Budget by Source

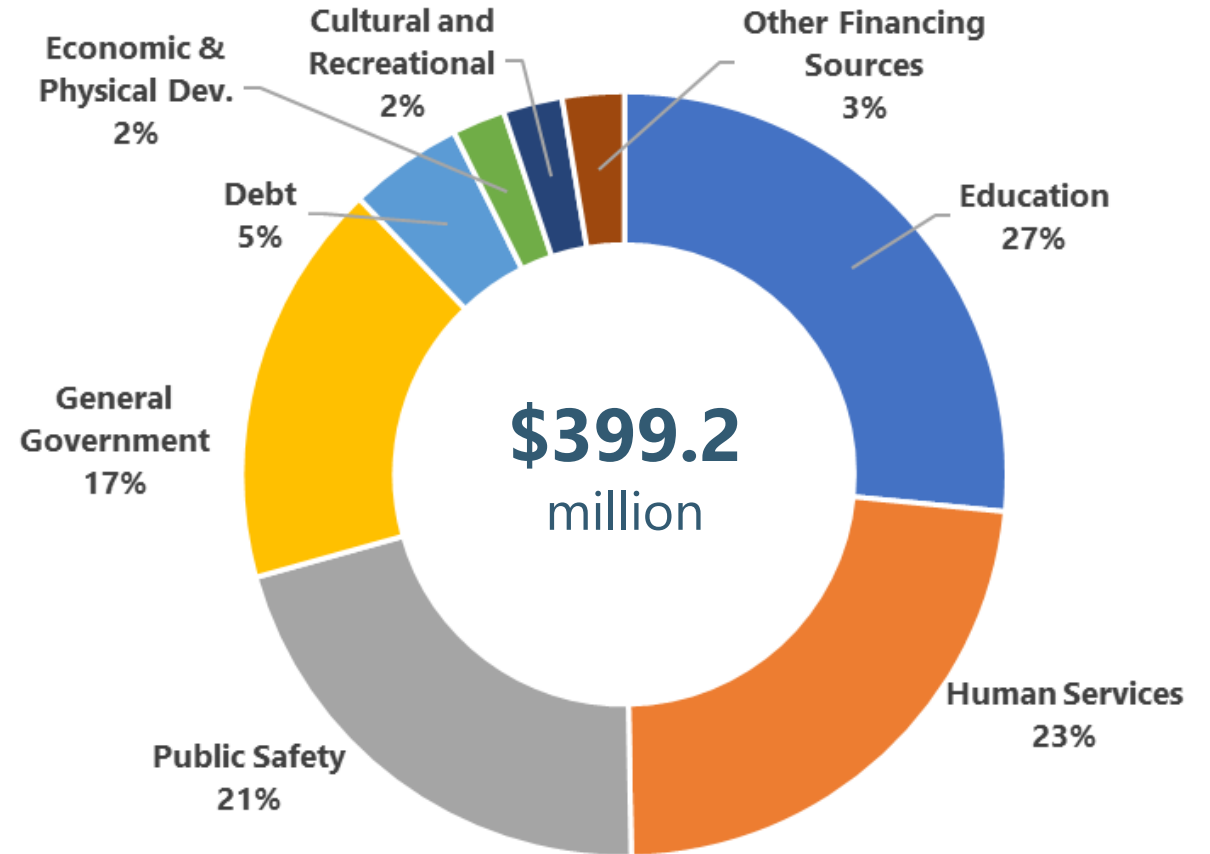
Revenue Source (millions of \$)	FY2023 Recommended
Property Tax	240.3
Intergovernmental	45.6
Local Option Sales Tax	47.8
Sales & Services	17.9
Interfund Transfers	12.4
Other Taxes & Licenses	11.0
Permits & Fees	5.2
Other Revenues*	2.2
Total	382.4
Appropriated Fund Balance	16.9
Total	399.2



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

Expenditure Budget by Function

Function	FY2023
(millions of \$)	Recommended
Education	109.2
Human Services	91.5
Public Safety	82.7
General Government	67.7
Debt	19.1
Economic & Physical Dev.	8.8
Cultural and Recreational	9.9
Other Financing Sources	10.3
Total	399.2



Education Funding



Buncombe County Schools Funding

Education System (millions of \$)	FY2022 Amended	FY2023 Recommended	FY2023 Requested	Unrestricted Revenue Rate
Buncombe County Schools	73.2	81.9	97.6	77.7

	Requested	Recommended
Existing Budget	\$ 73,161,308	\$ 73,161,308
Bring all locally-funded employees up to a \$15 an hour minimum or give a 2.5% increase	\$ 2,248,385	\$ 2,248,385
Adjusts to reduce salary compression for locally-funded staff	\$ 1,651,816	\$ 1,651,816
Pays for salaries that had been diverted to one-time federal ESSER funding	\$ 2,950,000	\$ 2,950,000
Offset potential state shortfall for \$15 an hour	\$ 302,412	\$ -
TOTAL for Salary Request	\$80,313,921	\$ 80,011,509
Operating Expenses - increases in utilities, fuel and insurance costs (funded at 50%)	\$ 3,737,789	\$ 1,868,895
Replenish Fund Balance	\$ 4,931,000	\$ -
Cost of Living Increases*	\$ 8,085,262	\$ -
GRAND TOTAL	\$97,067,972	\$ 81,880,404

*To be phased in over next two fiscal years (FY24 and FY25) in cooperation with Buncombe County Schools



Education Funding

Education System (millions of \$)	FY2022 Amended	ADM Split	FY2023 Second Pass	FY2023 Recommended	% Increase
AB Tech	7.3	15.73% 84.27%	7.7	7.7	6.22%
Asheville City Schools	14.2		14.6	15.3	7.98%
Buncombe County Schools	73.2		78.2	81.9	11.92%
Total	94.6		100.5	104.9	10.89%

Second Pass was budgeted at the unrestricted revenue growth rate of 6.22%



FY2023 Recommended Capital & IT Projects



FY2023 Recommended Capital Projects

Department	Project	Amount	Funding Source
Emergency Services	Emergency Services Base Construction	\$7,250,000	Debt
Emergency Services	Public Safety Training Center Generator	\$230,000	Capital Funds
General Services	Facility Renovation & Repair - as identified by the Comprehensive Facility Assessment	\$4,010,000	Debt
Library	Library Renovation and Repair	\$691,654	Capital Funds
Recreation Services	Recreation Services Master Plan	\$200,000	Capital Funds
Sustainability	Electric Vehicle Charging Infrastructure	\$120,000	Capital Funds
Sustainability	Solar on Schools and Public Buildings	\$4,000,000	Debt
Total		\$ 16,501,654	



FY2023 IT Projects

Project	Amount
Continuity of Operations (COOP) System and Services	\$130,000
Debt Lease Software	\$13,000
Food and Lodging Inspections Software	\$80,000
Media Room at 200 College Street	\$195,000
Recreation Services Management Software	\$20,000
Vehicle and Fleet Management Software	\$140,000
Workday Learning Module	\$80,000
Total	\$658,000



FY2023 Other Recommended Tax Rates

Tax District	FY2022	FY2023	
	Tax Rate	Requested Tax Rate	Recommended Tax Rate
Asheville City Schools	10.62	12.00	10.62
Asheville Special	8.36	8.36	8.36
Asheville Suburban	8.97	8.97	8.97
Barnardsville	20.00	22.00	22.00
Broad River	16.00	16.00	16.00
East Buncombe	10.69	10.69	10.69
Enka-Candler	10.50	10.50	10.50
Fairview	14.50	14.50	14.50
French Broad	17.20	17.20	17.20
Garren Creek	13.84	13.84	13.84
Jupiter	10.75	10.75	10.75

Tax District	FY 2022	FY2023	
	Tax Rate	Requested Tax Rate	Recommended Tax Rate
Leicester	14.03	14.03	14.03
North Buncombe	10.77	10.77	10.77
Reems Creek	15.07	15.07	15.07
Reynolds	11.24	11.24	11.24
Riceville	14.60	14.60	14.60
Skyland	9.80	10.30	9.80
Swannanoa	14.00	14.00	14.00
Upper Hominy	16.56	16.56	16.56
West Buncombe	13.50	13.50	13.50
Woodfin	10.59	10.59	10.59

Reference Documents

The following materials are available for review with the May 19th agenda at www.BuncombeCounty.org/Commissioners:

- FY2023 Recommended Budget in Brief, which includes:
 - County Manager's message
 - Recommended Capital Improvement Plan (CIP)
 - Recommended community funding awards
- Interactive Budget Explorer
- FY2023 Fee Schedule



Inviting Public Input

The public is invited to share input in-person on **June 7, 2022**

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

