



# FY2023 Recommended Budget

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*Presented by*

John Hudson, Budget Director

**June 7, 2022**



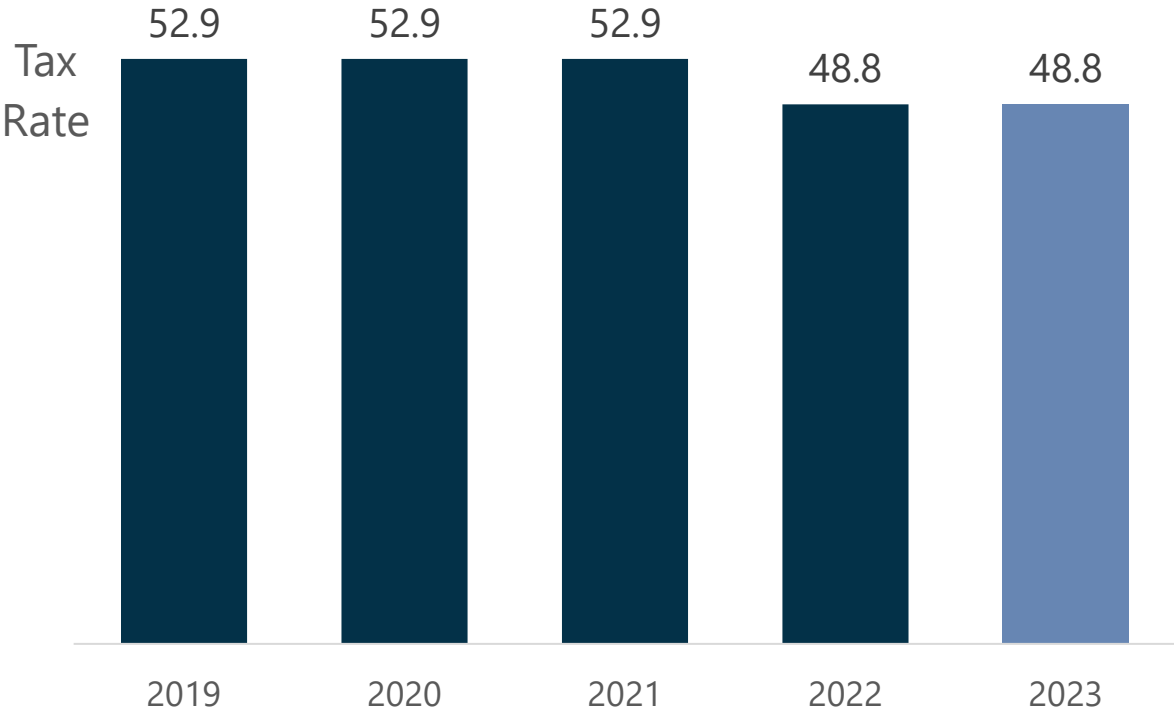
# FY2023 Recommended Budget Changes since May 19<sup>th</sup>

Revenue Changes Since Recommended Budget		Change
Asheville and Woodfin contribution to Homeowner Grants	\$	165,000
Additional HHS revenue for FY23	\$	2,493
Reduction in Appropriated Fund Balance	\$	(2,493)
<b>Total</b>	<b>\$</b>	<b>165,000</b>

Expenditure Changes Since Last Work Session		Change
Additional budget for Homeowner Grants	\$	165,000
<b>Total</b>	<b>\$</b>	<b>165,000</b>



# FY2023 Recommended General Fund Budget



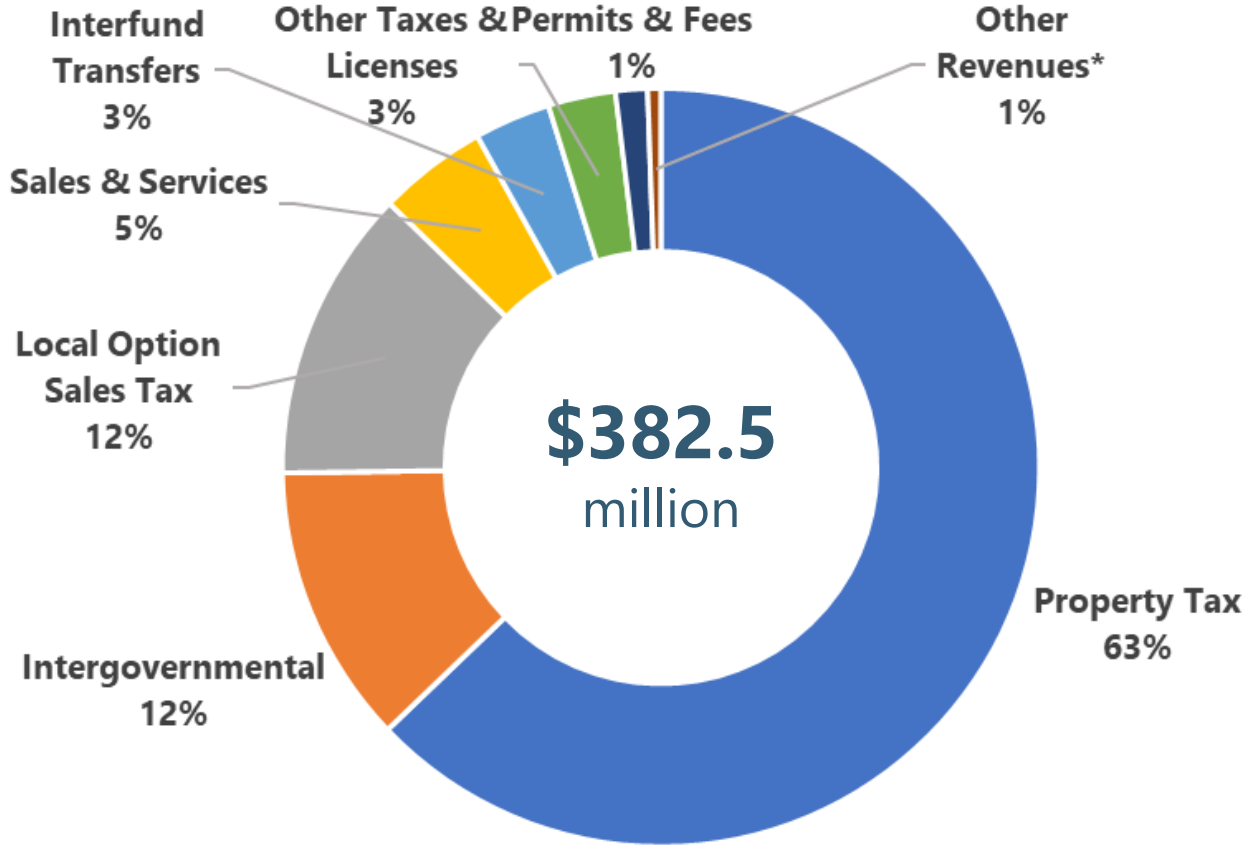
**\$399,377,222**

**at 48.8 cents**



# Revenue Budget by Source

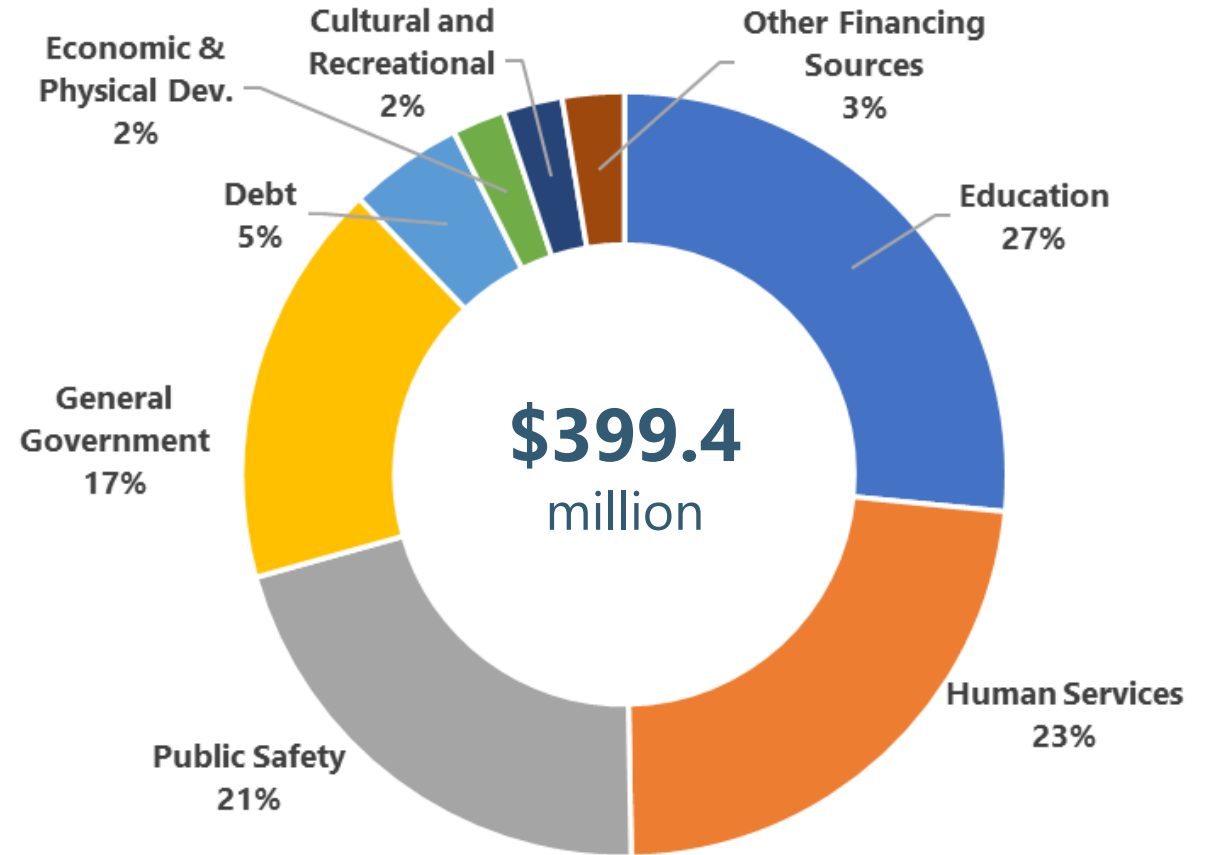
Revenue Source (millions of \$)	FY2023 Recommended
Property Tax	240.3
Intergovernmental	45.8
Local Option Sales Tax	47.8
Sales & Services	17.9
Interfund Transfers	12.4
Other Taxes & Licenses	11.0
Permits & Fees	5.2
Other Revenues*	2.2
<b>Total</b>	<b>382.5</b>
Appropriated Fund Balance	16.9
<b>Total</b>	<b>399.4</b>



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

# Expenditure Budget by Function

Function	FY2023 Recommended
(millions of \$)	
Education	109.2
Human Services	91.6
Public Safety	82.6
General Government	67.8
Debt	19.1
Economic & Physical Dev.	8.8
Cultural and Recreational	9.9
Other Financing Sources	10.3
<b>Total</b>	<b>399.4</b>



# Education Funding

<b>Education System</b> (millions of \$)	<b>FY2023 Recommended</b>	<b>Increase v. FY22 Amended</b>	<b>FY2023 Increase (%)</b>
AB Tech	7.7	.5	6.2%
Asheville City Schools	15.3	1.1	8.0%
Buncombe County Schools	81.9	8.7	11.9%
<b>Total</b>	<b>104.9</b>	<b>10.3</b>	<b>10.9%</b>

**Note:** FY2022 amended budget as of May 11, 2022



# 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	\$ -
<b>TOTAL for Salary Request</b>	<b>\$80,313,921</b>	<b>\$ 80,011,509</b>
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	\$ -
<b>GRAND TOTAL</b>	<b>\$97,067,972</b>	<b>\$ 81,880,404</b>

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



# 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
<b>General Fund Total</b>	<b>60</b>

General Fund Recommended Positions Investment Totals \$4.2M

Fund	Number of Positions
Solid Waste	3
<b>Other Funds Total</b>	<b>3</b>

Other Funds Recommended Positions Investment Totals \$220k





# 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
<b>Total</b>		<b>\$ 16,501,654</b>	



# Community Grant Investments

Program	Amount
Early Childhood Education & Development Fund	\$ 3,820,348
Affordable Housing Support	\$ 2,311,845
Strategic Partnership Grants	\$ 900,000
Isaac Coleman Economic Community Investment Grants	\$ 500,000
Home and Community Care Block Grant Funding	\$ 500,000
Homeowner Assistance Program	\$ 300,000
Tipping Point Grants	\$ 100,000
Community Recreation Grants	\$ 100,000

# FY2023 Other Recommended Tax Rates

Tax District	FY2022	FY2023	
	Tax Rate	Requested Tax Rate	Recommended Tax Rate
Asheville City Schools	10.62	<b>12.00</b>	<b>10.62</b>
Asheville Special	8.36	8.36	8.36
Asheville Suburban	8.97	8.97	8.97
Barnardsville	20.00	<b>22.00</b>	<b>22.00</b>
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	<b>10.30</b>	<b>9.80</b>
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

# FY2023 Recommended Budget: All Annual Funds

Annual Fund	Expenditures
General Fund	\$ 399,377,222
Fire & Service Districts Special Revenue Fund	\$ 64,064,144
Health, Employment, Property & Casualty Insurance Internal Service Fund	\$ 41,075,693
Occupancy Tax Special Revenue Fund	\$ 46,000,000
Solid Waste Enterprise Fund	\$ 13,280,413
Mountain Mobility Special Revenue Fund	\$ 4,817,803
School Fines & Forfeitures Fund	\$ 2,000,000
911 Special Revenue Fund	\$ 1,288,426
WNC Regional Air Quality Agency Fund	\$ 1,090,272
PDF Woodfin Special Revenue Fund	\$ 813,450
Representative Payee Fund	\$ 600,000
Inmate Commissary & Welfare Fund	\$ 445,965
ROD Trust Fund	\$ 400,000
Forfeitures Fund	\$ 230,000
Tax Reappraisal Fund	\$ 531,913
ROD Automation Special Revenue Fund	\$ 148,646
<b>Annual Funds Total</b>	<b>\$ 576,163,947</b>

# Reference Documents

The following materials are available for review with the June 7<sup>th</sup> agenda at [www.BuncombeCounty.org/Commissioners](http://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



# Next Steps

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

