

Operating Increases



Key Operating Drivers – Public Safety

(thousands of \$)

Cost Center	FY2024 Variance	Description
Detention Center	2,537	Inmate medical contract, food expenses, trainings, safety equipment
Information Technology	639	Bodycams and tasers for Sheriff's Office
Emergency Services	516	Community Paramedic program, cardiac monitors, therapy services, emergency operations plan update
Sheriff's Office	406	Trainings, education and program materials, K-9 supplies, safety equipment/maintenance
Public Safety Training Center	265	Inspection and calibration of methane monitoring system, annual physicals, tools, equipment/maintenance
911 Operations	149	Trainings, equipment, contracted services
Justice Resource Support	11	Training, contract increases
Total	4,523	

Key Operating Drivers – Homelessness

(thousands of \$)

Cost Center	FY2024 Budget	Description
Planning/Community Development	60	Code Purple Contract
Library	71	Library-Based Homeless Outreach Contract
Total	131	

Key Operating Drivers – Infrastructure

(thousands of \$)

Cost Center	FY2024 Budget	Description
Planning/Community Development	300	City/County Transit Master Plan
Planning/Community Development	25	FBRMPO Multimodal Plan Local Portion
Total	325	

Key Operating Drivers – Other Requests

(thousands of \$)

Cost Center	FY2024 Variance	Description
General Services	902	Community Center maintenance, utility increases, contractor increases
Animal Services	606	Contractor request
Human Resources	290	Increased training, apprenticeship programming
Parking Services	170	Cost increases and additional shifts at Coxe parking structure
Total	1,967	

Key Operating Drivers - Ad Hoc Reappraisal Recommendations

Ad Hoc Reappraisal Expenditures

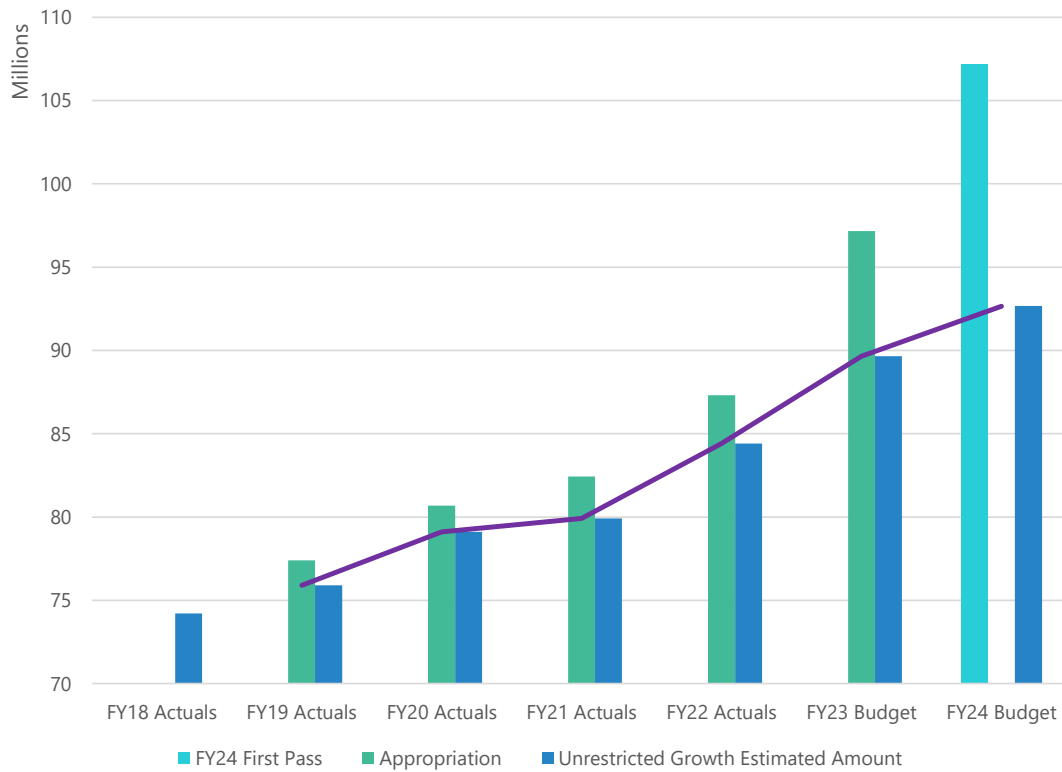
Outreach Campaign Support	\$	50,000
One-Stop Assessment Website	\$	40,000
A.I. Software	\$	120,000
Re-evaluate Neighborhood Boundaries	\$	100,000
Short-term Rental Data	\$	125,000
Printing & Postage	\$	94,000
Advertising	\$	25,000
Total	\$	554,000

Key Operating Drivers - Recommended Vehicles

Department	Vehicles	FY2024 First Pass
Emergency Services - EMS	5 Ambulances (2 rebuilds)	\$1,074,723
Emergency Services - Community Paramedics	1 Hybrid SUV (new)	\$55,260
Environmental Health (HHS)	2 EV Trucks (replacements)	\$114,524
General Services	3 Trucks (1 replacement and 2 new)	\$142,582
Permits & Inspections	2 EV Trucks (replacements)	\$114,524
Planning	1 EV Truck (new)	\$57,262
Sheriff's Office	16 Hybrid SUVs (replacements)	\$884,160
TOTAL		\$ 2,443,035

Key Drivers - Education Placeholder

Annual K-12 Appropriation with Unrestricted Revenue Growth



Fiscal Year	Unrestricted Rev. Rate
2019	2.28%
2020	4.24%
2021	1.00%
2022	5.63%
2023	6.22%
2024	3.35%

Local Education Placeholders

(millions of \$)

Education System	FY2023 Amended	FY2024 First Pass	Variance \$	Variance %
AB Tech	7.7	8.1	.4	5%
Asheville City Schools	15.3	16.8	1.6	10%
Buncombe County Schools	81.9	90.3	8.4	10%
Total	104.9	115.3	10.4	10%

Commissioner Priorities

Category	FY23 Amended	FY24 First Pass	FY24 Notes
Existing Strategic Initiatives			
Affordable Housing Contribution*	\$2.3M	\$2.3M	Annual Expense
Conversation Easements	\$750K	\$750K	Annual Expense
Early Childhood Education	\$3.8M	\$3.9M	2% Annual Increase
Education Special Projects (K-12)	\$80K	\$80K	Annual Expense
Economic Development Incentives	\$4.1M	\$3.9M	Planned Commitments
Homeowner Assistance Grants	\$465K	\$465K	Annual Expense
Reparations	\$2M	\$510K	Initial Set-Up to Ongoing Contribution (2% on \$500K)
Septic Repair	\$75K	\$75K	Annual Expense
Strategic Partnership Grants	\$1.6M	\$1.6M	Annual Expense
New Strategic Initiatives			
Clean Water Fund/Watershed Management		\$142K	Monitoring Program Cost Share
McCormick Field Contribution		\$250K	Local Partnership
Total	\$15.2M	\$14.0M	

Note: *This does not include Bond projects or Affordable Housing positions.

Commissioner Priorities – Septic Repair Program Update

- 250 mailings were sent to owners with a current septic repair permit application
- 16 septic repair program applications were received
 - 4 were over the income requirements
 - 2 were not received by the extended deadline
- 10 qualified applicants
- \$75,000 budgeted for septic repair program
- Total to repair the 10 qualified failing septic systems = \$84,737
- Able to provide the additional \$9,737 from Permits' budget due to a contract reduction



Homeowner Grant Program Update

As of March 24, 2023

- Inquiries Received= 1100
- Inquiries Approved = 725
- Inquiries Denied = 375



Homeowner Grant Program Update

Data from March 24, 2023

Organization	Total Approved	Municipality Spending	Total County Portion	Combined Total Paid Out
Asheville	256	\$51,200	\$76,800	\$128,000
Woodfin	32	\$6,400	\$9,600	\$16,000
Buncombe County	437	N/A	\$131,100	\$131,000
Totals	725	\$57,600	\$217,500	\$275,000



Homeowner Grant Program Update

Inquiries by Race

Black	7%
White	66%
Hisp/Latino	>1%
Prefer not to report/blank	26%
Other	1%
	100%



Operating Discussion

Questions?

