



FY2024 Recommended Budget

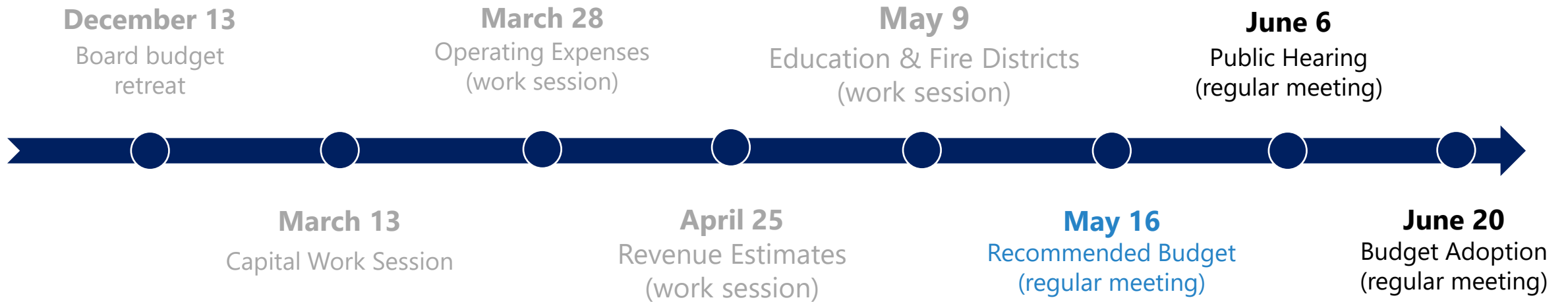
Presented by

Avril Pinder, County Manager

May 16, 2023



Budget Process



Where We Find Ourselves

Economic Environment

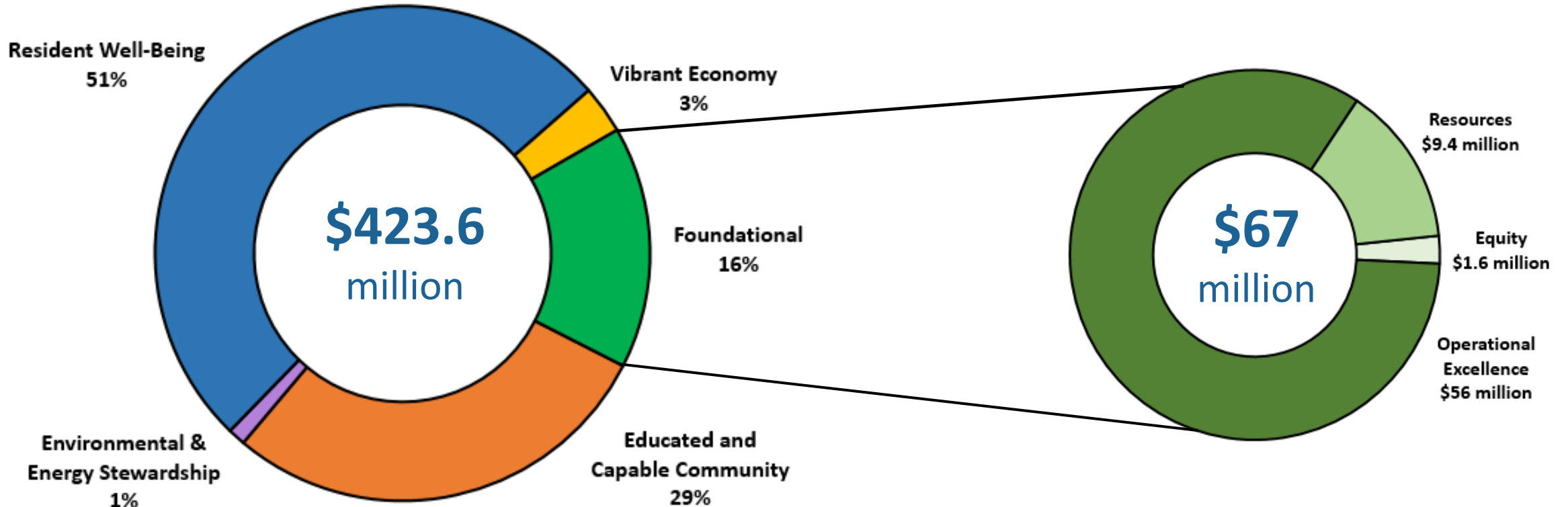
- Inflation
- Low unemployment
- Wages
- Increasing service demands
- Affordability
- Economic Uncertainty
- Staffing Issues
- State policy changes

Budget Environment

- Staffing turnover
- Competitive salaries
- Slowing revenue
- Real estate market driving service demands
- Supply chain issues
- Education requests
- Demands on Social Services
- Capital/Facilities needs



Advancing our Strategic Plan: Budget by Focus Area



Budget Retreat - Board Priorities

During the Board's FY2024 Budget Planning Retreat in December 2022, the Board identified their five top priorities for the FY2024 budget

- Public Safety and Expansion of Emergency Medical Services
- Homelessness and Continuum of Care
- Early Childhood Education Workforce Development
- Consolidation of School Systems
- Infrastructure in Unincorporated and Growth Areas



Budget Priority Spending

Public Safety Operations

- **\$1.1 million** investment in Inmate Medical and other Sheriff's Office training and supplies
- **\$463,000** investment in Family Justice Center partners
- **\$241,000** investment in Training Center equipment and maintenance

Public Safety Workforce

911 Operations	2
Emergency Services	19
Sheriff's Office	3
Total	24

\$1.5M

Investment in Workforce

\$6.6M

Investment in Public Safety Budget Priority

Budget Priority Spending

Homelessness & Continuum of Care

- **\$430,000** for Homeward Bound through VAYA Health
- **\$70,000** contract for Library-Based Outreach and Coordinated Assessment
- **\$60,000** for the Code Purple contract

Homeless & CoC Workforce

Library	1
Planning	1*
Total	2

\$137K

Investment in Workforce

\$698K

Investment in Homelessness & Continuum of Care Budget Priority

*: This position was approved mid-year FY2023.

Budget Priority Spending

Early Childhood Education Workforce Development

- **\$3.9 million** investment in Pre-K

\$3.9M

**Investment in Early Childhood Education Workforce
Development Budget Priority**

Budget Priority Spending

Infrastructure (Unincorporated. & Growth Areas)

- **\$225,000** for master planning partnerships
- **\$142,000** investment in Water Quality

Infrastructure Workforce

Planning	3
Total	3

\$270K

Investment in Workforce

\$637K

Investment in Infrastructure in Unincorporated &
Growth Areas Budget Priority

Budget Priority Spending

Consolidation of School Systems

- Parties agreed to revisit at a later date because of the impending arrival of a new Superintendent for Asheville City Schools and it's newly elected board.

Other FY2024 Recommended Positions

All Other Workforce	
County Manager	1
Division of Social Services	1
Elections	1
Fleet Services	1
General Services	1
Information Technology	1
Library	6
Public Health	2
Recreation Services	1
Tax Assessment	1
Total	16

\$1.2M

Investment in Non-Budget Priority Workforce

Position Changes from Requested

Changes (millions of \$)	
Positions requested, but not recommended	-6.2
Reduction resulting from staggered start dates	-0.9
Positions referred to Opioid or grant-based funding	-0.8

\$7.9M

In Reductions to Requested Positions

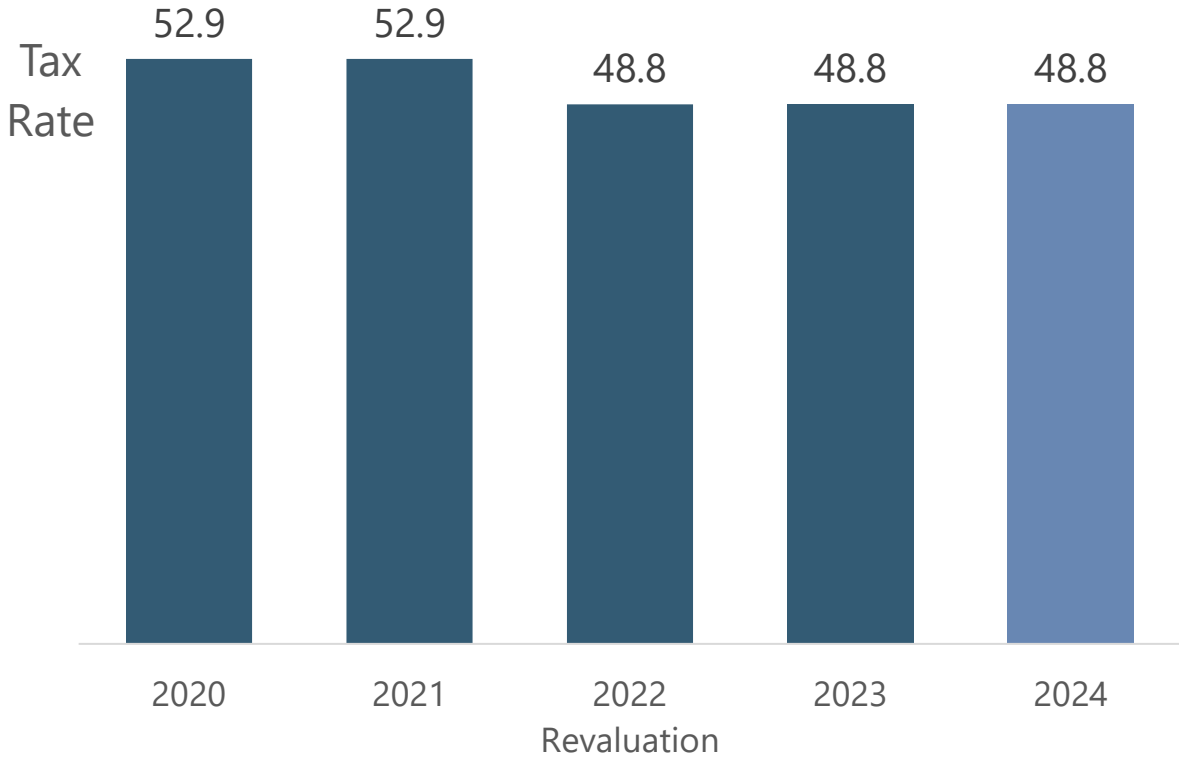
FY2024 Not Recommended Operating Requests

Changes from Requested to Recommended (millions of \$)	
Training reductions across all departments	-0.49
Reductions in requested supplies	-0.72
Deferred maintenance for County facilities and grounds	-0.23
Deferred equipment purchases for EMS, Parks and Garage	-0.56
Expansion of contracted services in HHS and Public Safety	-3.24
Deferred maintenance and refresh of Information Technology	-1.09

\$6.3M

In Reductions to Operating Requests

FY2024 Recommended General Fund Budget



\$423,560,422

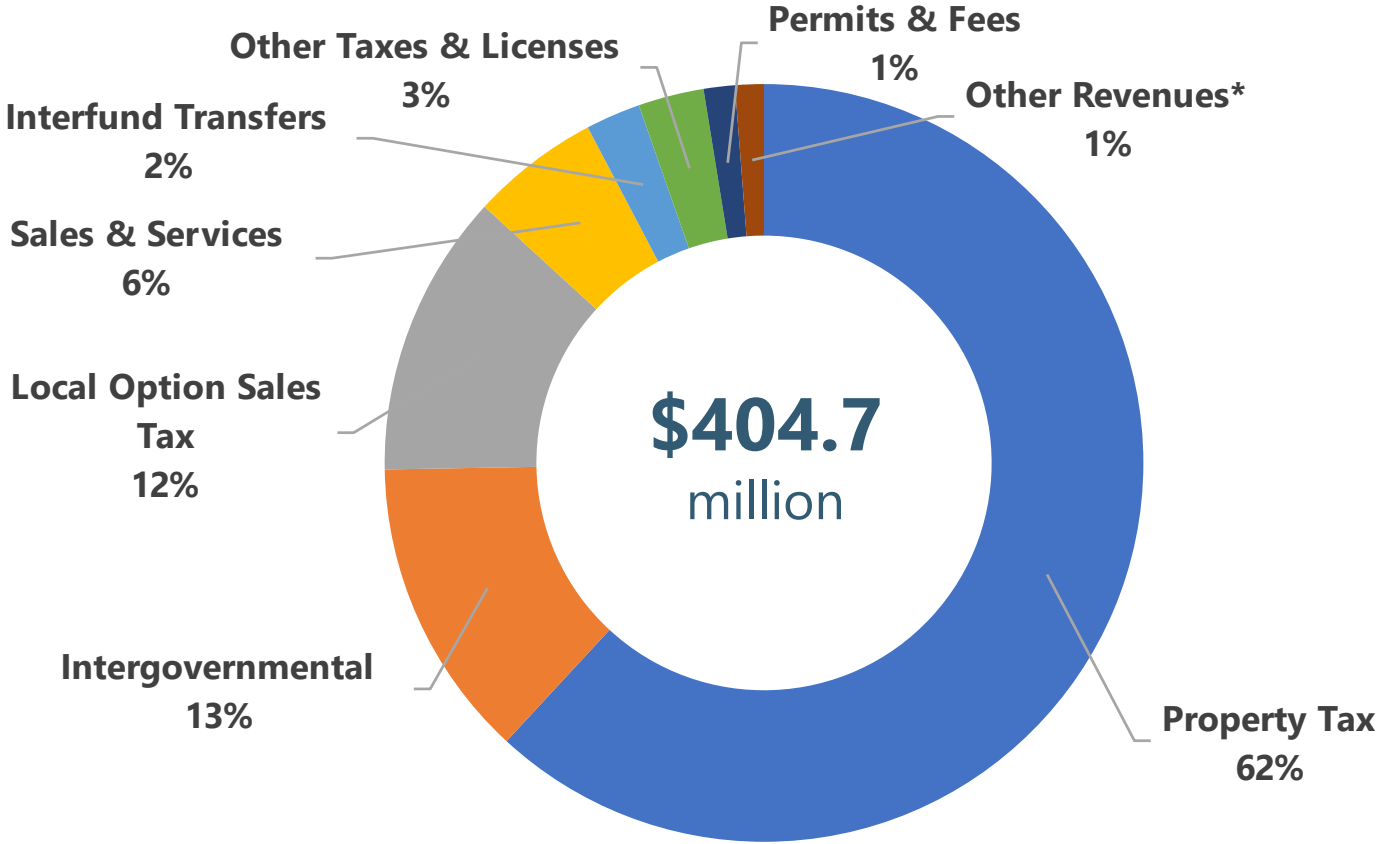
at 48.8 cents



Revenue Budget by Source

(millions of \$)

Revenue Source	FY2024 Recommended
Property Tax	250.4
Intergovernmental	52.0
Local Option Sales Tax	48.9
Sales & Services	22.2
Interfund Transfers	9.5
Other Taxes & Licenses	11.3
Permits & Fees	5.4
Other Revenues*	4.9
Total	404.7
Appropriated Fund Balance	18.8
Total	423.6

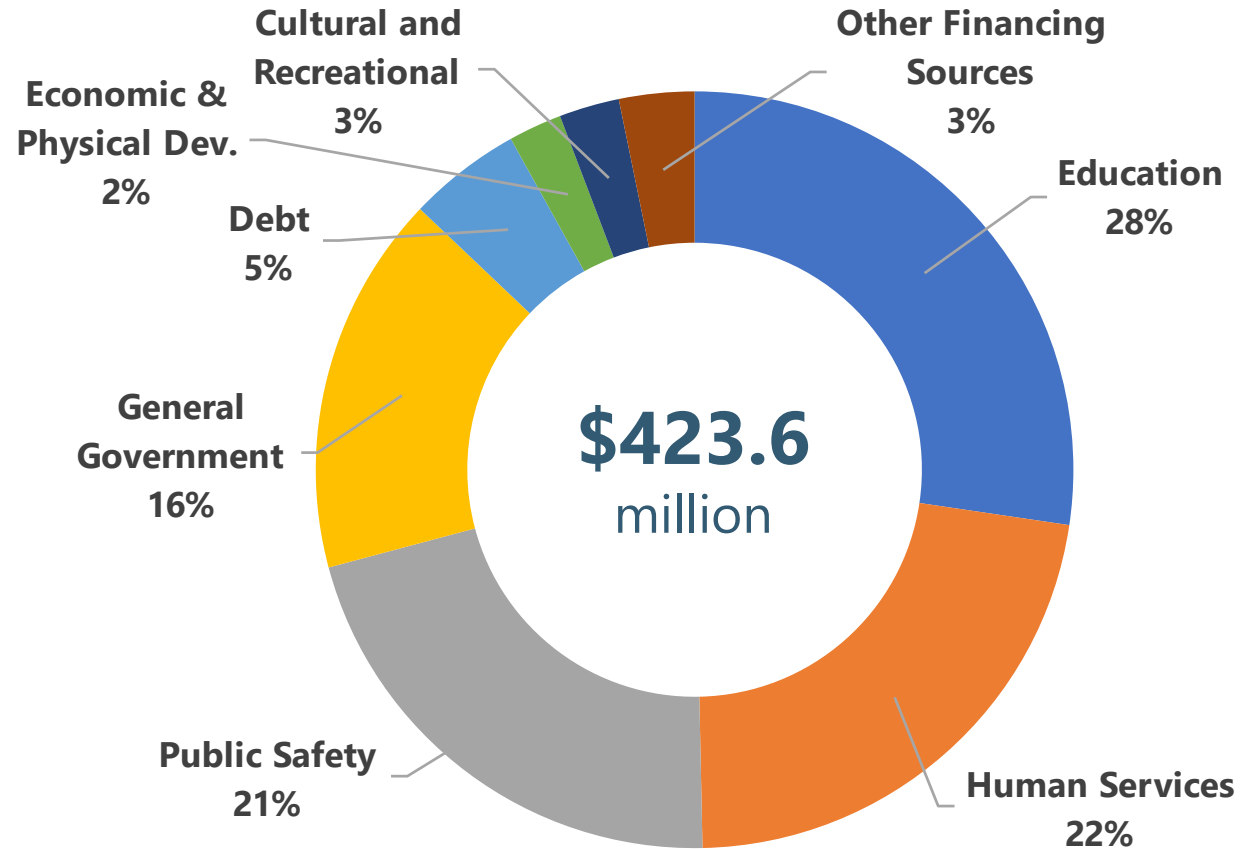


*Note: Other Revenue includes indirect cost recovery, investment earnings, program revenue, and sale of assets

Expenditure Budget by Function

(millions of \$)

Function	FY2024 Recommended
Education	115.8
Human Services	94.6
Public Safety	89.7
General Government	68.9
Debt	20.5
Economic & Physical Dev.	9.7
Cultural and Recreational	10.9
Other Financing Sources	13.6
Total	423.6



General Fund Budget Summary

FY2024	
Recommended	
Revenues	\$404,726,352
Expenditures	\$423,560,422
Appropriated Fund Balance	\$18,834,070



Education Funding



Education Funding

AB Tech (millions of \$)	
FY2022 Actuals	7.3
FY2023 Recommended	7.7
Unrestricted Revenue Rate	8.0
FY2024 Requested	9.0
FY2024 Recommended	8.1

Note: The Unrestricted Revenue Rate was 3.35%. Recommended Budget is set to 10% for K-12 Systems and 5% for AB Tech.



Education Funding

Asheville City Schools (millions of \$)	
FY2022 Actuals	14.2
FY2023 Recommended	15.3
Unrestricted Revenue Rate	15.8
FY2024 Requested	20.0*
FY2024 Recommended	16.8

Note: The Unrestricted Revenue Rate was 3.35%. Recommended Budget is set to 10% for K-12 Systems and 5% for AB Tech.

* Request includes the amount that would result from an increase in the ACS Supplemental Tax Rate from 10.62¢ to 12¢.



Education Funding

Buncombe County Schools	
(millions of \$)	
FY2022 Actuals	73.2
FY2023 Recommended	81.9
Unrestricted Revenue Rate	84.7
FY2024 Requested	115.8
FY2024 Recommended	90.3

Note: The Unrestricted Revenue Rate was 3.35%. Recommended Budget is set to 10% for K-12 Systems and 5% for AB Tech.



Education Funding Summary

Education System (millions of \$)	FY2022 Actuals	FY2023 Amended	Unrestricted Revenue Rate	FY2024 Requested	FY2024 Recommended
AB Tech	7.3	7.7	8.0	9.0	8.1
Asheville City Schools	14.2	15.3	15.8	20.0*	16.8
Buncombe County Schools	73.2	81.9	84.7	115.8	90.3
Total	94.6	104.9	108.4	144.8	115.3

Note: The Unrestricted Revenue Rate was 3.35%. Recommended Budget is set to 10% for K-12 Systems and 5% for AB Tech.

*Request includes the amount that would result from an increase in the ACS Supplemental Tax Rate from 10.62¢ to 12¢.



FY2024 Recommended Capital and IT Projects



FY2024 Recommended Capital Projects

(millions of \$)

FY24 Recommended Capital Projects	Amount	Proposed Funding
Fire Station Alerting/Paging	2.0	Debt
35 Woodfin St. Renovation for Forward Facing Building	8.3	Debt
County Courthouse Repair	15.1	Debt
New Storage Facility - Design	4.2	Debt
200 College St. Renovation	2.5	Debt
Detention Center Facility Assessment Renovation & Repair	1.3	Capital Funds
Comprehensive Facility Assessment Renovation & Repair	1.2	Capital Funds
Countywide Paving (includes Lake Julian Park)	3.0	Debt
Total	37.7	



FY2024 Information Technology Projects

Project	Amount
Board and Agenda Management	\$45,000
CMS Web/Intranet Migration Assessment	\$25,000
EMS Realtime Tracking	\$90,000
Grant Management Software	\$55,000
IT Project Management Tools	\$60,000
Risk Management Software	\$116,000
Web EOC Software	\$90,000
Well & Septic Digitization	\$56,750
	\$537,750



Debt Financing of Vehicles

In order to get the most out of our available resources this year we have chosen to debt finance \$2.7M:

- \$1,444,351 in General Government vehicles
- \$884,160 in Sheriff Vehicles
- \$400,000 for Fire Truck for training



Cost of Living Adjustment

Equation

$$\left(\frac{\text{CPI-W}_{\text{Dec. 2022}} - \text{CPI-W}_{\text{Dec. 2020}}}{\text{CPI-W}_{\text{Dec. 2020}}} \right) = \text{COLA}$$

FY2024 Calculation

$$\left(\frac{291.051 - 254.081}{254.081} \right) = 7.28\%$$



FY2024 Recommended Affordable Housing Bond Projects

(millions of \$)

Organization Name	Project Name	FY2024 Funding Request	FY2024 Proposed Funding	Units
Buckey Community Hope Foundation	Construction Loan - Redwood Commons (70 Units)	3.3	1.8	70
LDG Multifamily, LLC	Construction Loan - Meribel (156 Units)	8.5	8.5	156
Mountain Housing Opportunities, Inc.	Construction Loan - Lakeshore Villas (120 Units)	3.8	2.6	120
WDT Development, LLC	Construction Loan - Villas at Haywood (52 Units)	0.8	0.5	52
		16.4	13.4	398



FY2024 Recommended Special District Tax Rates



FY2024 Special District Recommended Tax Rates

Tax District	FY2023 Tax Rate	FY2024 Requested Tax Rate	FY2024 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	22.00	22.00	22.00
Broad River	16.00	16.00	16.00
East Buncombe	10.69	10.69	10.69
Enka-Candler	10.50	12.00	12.00
Fairview	14.50	14.50	14.50
French Broad	17.20	22.20	22.20
Garren Creek	13.84	13.84	13.84
Jupiter	10.75	12.75	12.75

Tax District	FY2023 Tax Rate	FY2024 Requested Tax Rate	FY2024 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	16.60	16.60
Skyland	9.80	9.80	9.80
Swannanoa	14.00	14.00	14.00
Upper Hominy	16.56	19.00	19.00
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 16th agenda at www.BuncombeCounty.org/Commissioners:

- FY2024 Recommended Budget in Brief, which includes:
 - County Manager’s message
 - Recommended Capital Improvement Plan (CIP)
 - Recommended community funding awards
- Interactive Budget Explorer
- FY2024 Fee Schedule

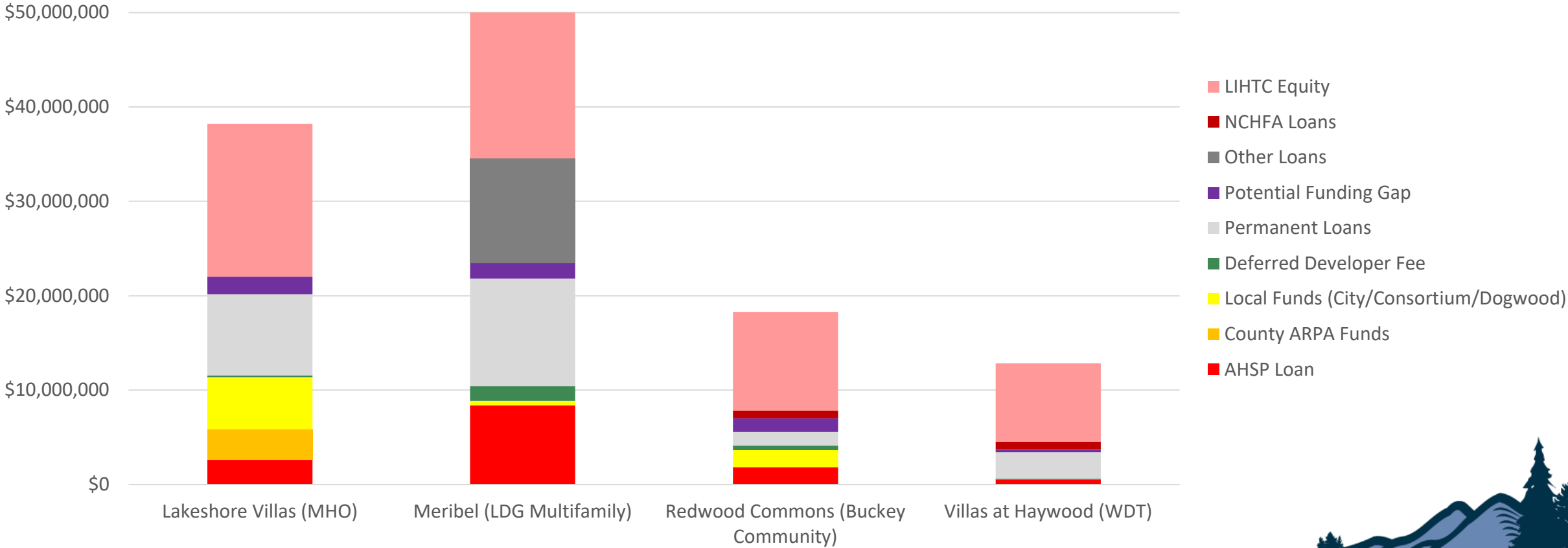


Appendix



AFFORDABLE HOUSING SERVICES PROGRAM

CAPITAL STACK COMPARISON OF PROJECTS WITH BOND FUNDS RECOMMENDED



FY24 Community Investments



Early Childhood Education and Development

- Total funding amount = \$3,892,756
- Purpose: Advancing the strategic priority to ensure that every child in Buncombe County has an equal opportunity to thrive during their first 2,000 days, including access to early childhood education
- 16 organizations funded supporting 21 programs



Isaac Coleman Grants

- Total funding amount = \$500,000
- Purpose: Targeted investments in our communities that are currently working toward eliminating racial disparities and to champion equitable opportunity
- Five organizations funded



Tipping Point Grants

- Total funding amount = \$100,000
- Purpose: Amplify community efforts toward building resiliency
- 20 organizations funded



Strategic Partnership Grants

- Total funding amount = \$900,000
- Purpose: Support nonprofit organizations working toward outcomes in alignment with County Commissioner goals in the County's adopted Strategic Plan
- 22 organizations funded supporting 23 programs



Juvenile Crime Prevention Council

- Total funding amount = \$644,477
- Purpose: To reduce and prevent juvenile crime
- Five organizations funded supporting six programs



Home and Community Care Block Grant/Buncombe County Supplemental Aging Funds

- Total funding amount = \$2,200,000
 - HCCBG = \$1,700,000
 - BC SAF = \$500,000
- Purpose: To encourage and maintain independence for persons over 60 as well as provide protection for older adults
- 15 organizations funded supporting 20 programs



Affordable Housing Services Program (AHSP)

- Total funding amount = \$4,064,714
 - FY24 AHSP allocation = \$2,311,845
 - FY22 unallocated AHSP = \$4,367
 - FY23 unallocated AHSP = \$1,748,502
- Purpose: To support public and private sector organizations to promote, preserve, and prioritize affordable housing within the County
- Nine organizations funded supporting 514 units/households



Affordable Housing General Obligation Bond Projects

- Total funding amount = \$13,394,195
- Four organizations funded supporting 398 affordable housing units

