



FY2024 Recommended Budget

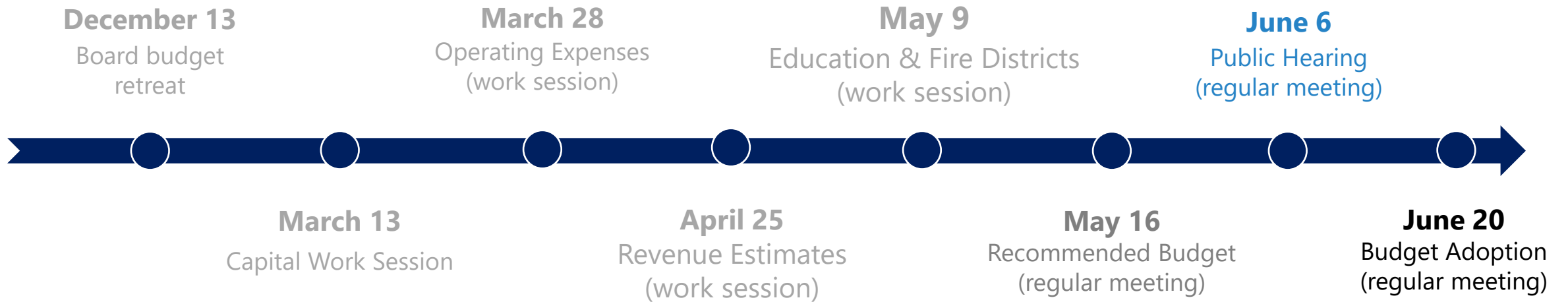
Presented by

John Hudson, Budget Director

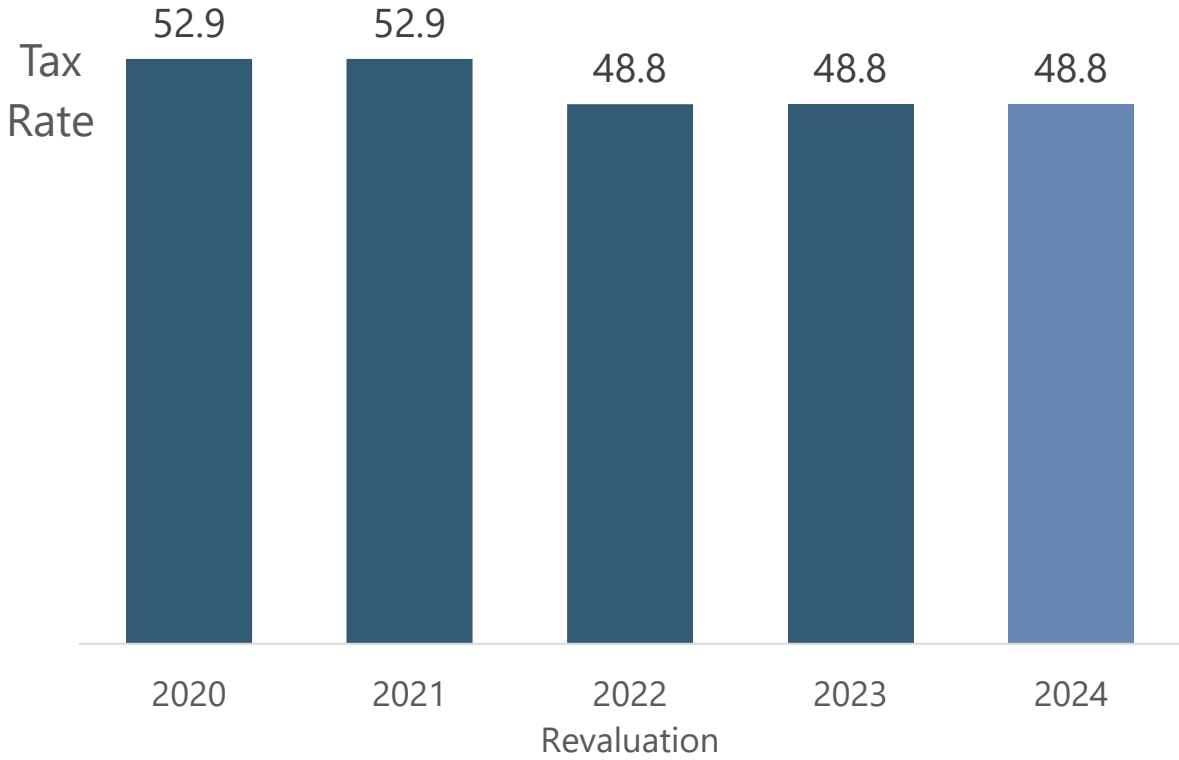
June 6, 2022



Budget Process



FY2024 Recommended General Fund Budget



\$423,560,422

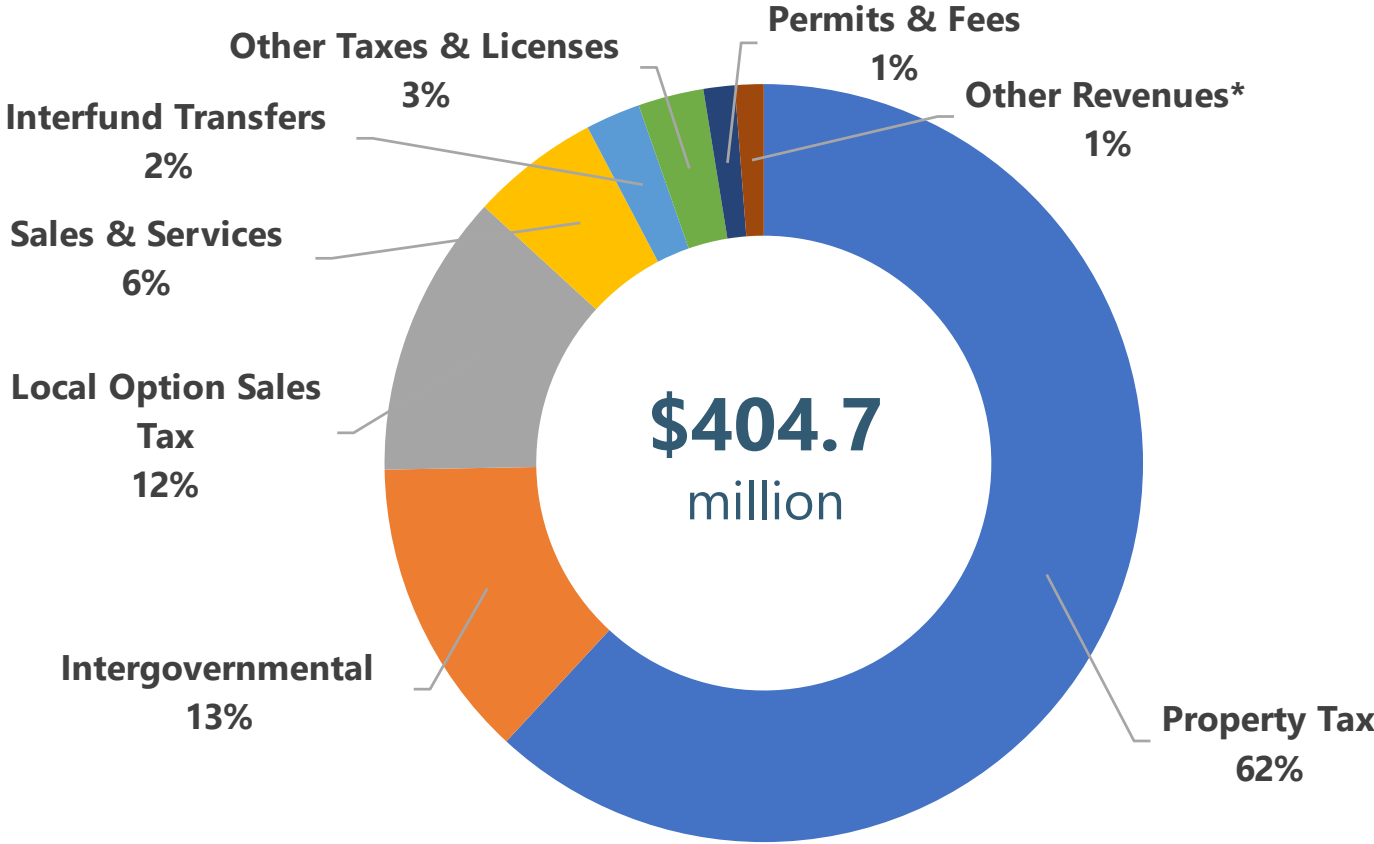
at 48.8 cents



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

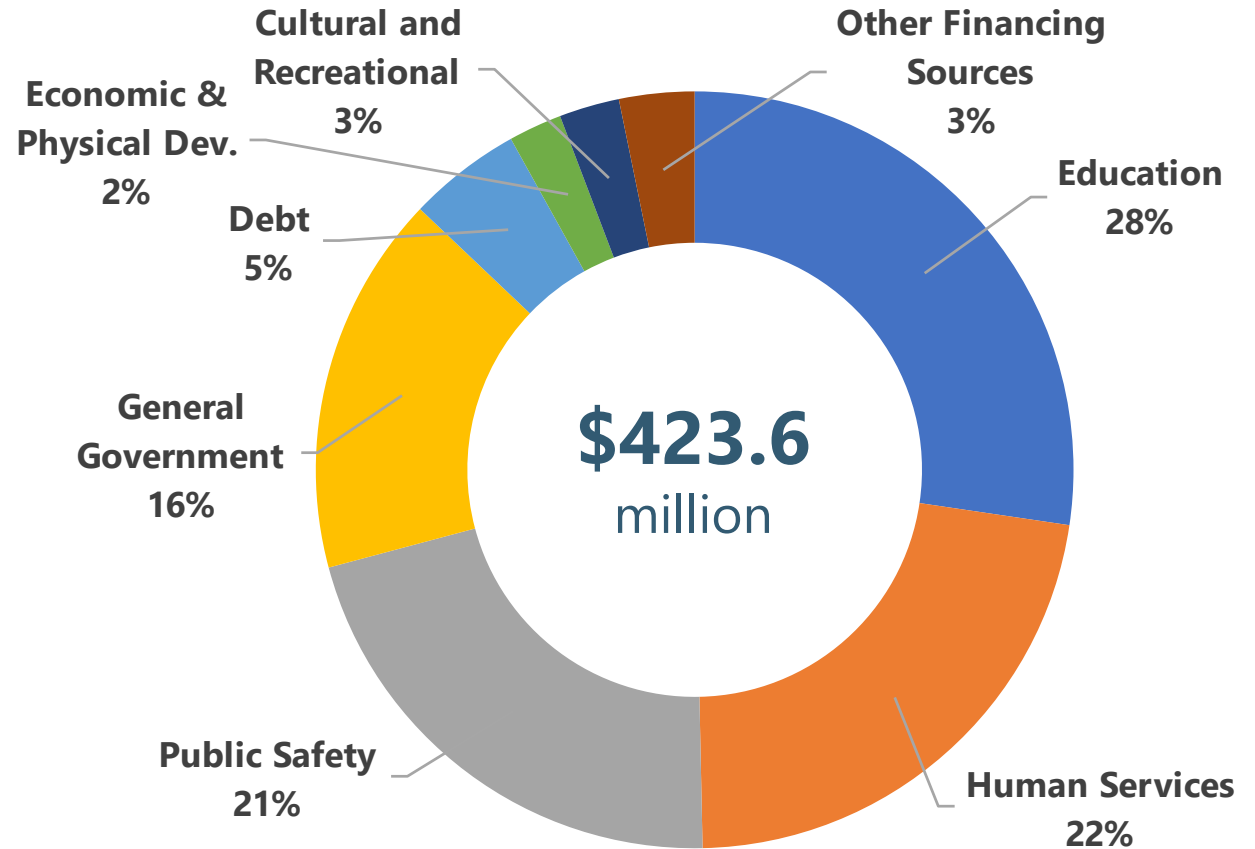


*Note: Other Revenue includes indirect cost recovery, investment earnings, program revenue, and sale of assets

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



Education Funding

Education System (millions of \$)	FY2024 Recommended	Increase v. FY23 Amended	FY2024 Increase (%)
AB Tech	8.1	.4	5.0%
Asheville City Schools	16.8	1.6	10.3%
Buncombe County Schools	90.3	8.4	10.3%
Total	115.3	10.4	10%

Note: FY2023 amended budget as of May 31, 2023



FY2024 Recommended Positions

Priority / Department	New Positions
Continuum of Care/Homelessness	1
Library	1
Public Safety	24
911 Operations	2
Emergency Services	19
Sheriff's Office	3
Infrastructure	3
Planning	3

Priority / Department	New Positions
All Other	16
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
Fund	New Positions
Internal Service Fund	1

\$1.8M

28 Budget Retreat Priority Positions

\$1.2M

16 Remaining General Fund Positions

\$79K

1 Internal Service Fund Position

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	



Community Grant Investments

Program	Amount
Early Childhood Education & Development Fund	\$ 3,896,756
Affordable Housing Support	\$ 2,311,845
Home and Community Care Block Grant Funding/Supplemental Aging Funds	\$ 2,200,000
Strategic Partnership Grants	\$ 900,000
Juvenile Crime Prevention Council Funding	\$ 644,477
Isaac Coleman Economic Community Investment Grants	\$ 500,000
Tipping Point Grants	\$ 100,000
Community Recreation Grants	\$ 99,655

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

FY2024 Recommended Budget: All Annual Funds

Annual Fund	Expenditures
General Fund	\$ 423,560,422
Fire & Service Districts Special Revenue Fund	\$ 67,274,346
Health, Employment, Property & Casualty Insurance Internal Service Fund	\$ 42,868,051
Occupancy Tax Special Revenue Fund	\$ 40,000,000
Solid Waste Enterprise Fund	\$ 15,740,861
Mountain Mobility Special Revenue Fund	\$ 6,612,501
School Fines & Forfeitures Fund	\$ 2,000,000
911 Special Revenue Fund	\$ 1,281,885
Asheville - Buncombe Air Quality Agency Fund	\$ 1,116,668
PDF Woodfin Special Revenue Fund	\$ 788,428
Tax Reappraisal Fund	\$ 685,000
Representative Payee Fund	\$ 500,000
Inmate Commissary & Welfare Fund	\$ 483,587
ROD Trust Fund	\$ 400,000
Real-Time Intelligence Center Enterprise Fund	\$ 169,000
ROD Automation Special Revenue Fund	\$ 150,050
Forfeitures Fund	\$ 120,000
Annual Funds Total	\$ 603,750,799

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



Next Steps

- Conduct public hearing
- Address any needed changes
- Budget Adoption on June 20

