



# FY2024 Budget Adoption

*Presented by*

John Hudson, Budget Director

**June 20, 2023**



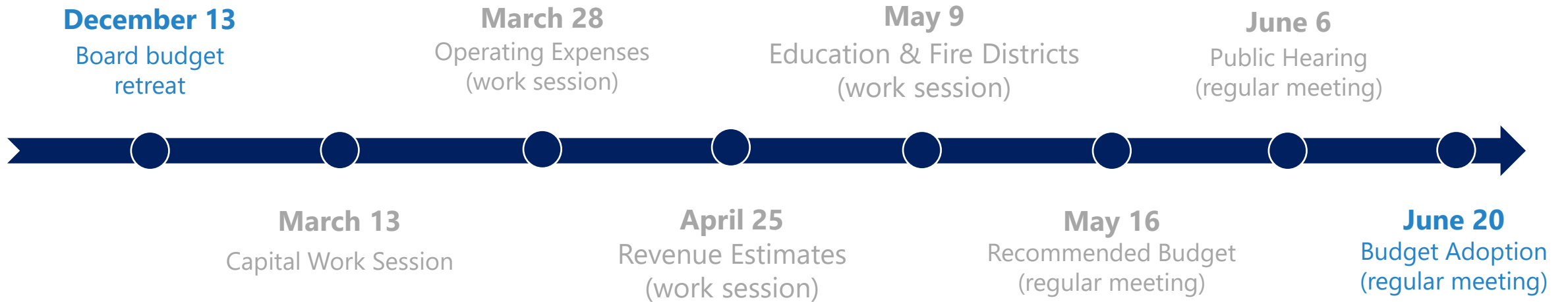
## GS §14-234.3

"No public official shall knowingly participate in making or administering a contract, including the award of money in the form of a grant, loan, or other appropriation, with any nonprofit with which that public official is associated. The public official shall record his or her recusal with the clerk to the board, and once recorded, the political subdivision of this State may enter into or administer the contract."

- This applies to all persons elected to serve on political subdivisions of the State where such official is a director, officer, or governing board member of a North Carolina nonprofit.
- A public official in this class must file a recusal with the clerk and may not participate in approving any contract or appropriation for that nonprofit.
- Violation is a Class 1 misdemeanor.



# Budget Process



# Budget Priorities

## Public Safety

**\$6.6 million** new investments in areas such as inmate medical care and other Sheriff's Office training and supplies, Family Justice Center partners, Training Center equipment and maintenance, and twenty-four (24) new positions

## Early Childhood Education Workforce Development

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

## Homelessness & Continuum of Care

**\$698,000** investment in areas such as Homeward Bound funding through VAYA Health, contract for Library-Based Outreach and Coordinated Assessment, Code Purple contract, and two (2) new positions

## Infrastructure (Unincorporated. & Growth Areas)

**\$437,000** investment in areas such as investment in water quality, master planning partnership, and three (3) new positions

## 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 its newly elected board

# Strategic Initiatives

Category	FY24 Recommended
<b>Existing Strategic Initiatives</b>	
Affordable Housing Contribution*	\$2.3M
Conservation Easements	\$750K
Early Childhood Education	\$3.9M
Education Special Projects (K-12)	\$80K
Economic Development Incentives	\$3.9M
Homeowner Assistance Grants	\$465K
Reparations	\$510K
Septic Repair	\$75K
<b>New Strategic Initiatives</b>	
Clean Water Fund/Watershed Management	\$142K
McCormick Field Contribution	\$250K
Green Bank	\$100K
<b>Total</b>	<b>\$12.5M</b>

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



# Community Grant Investments

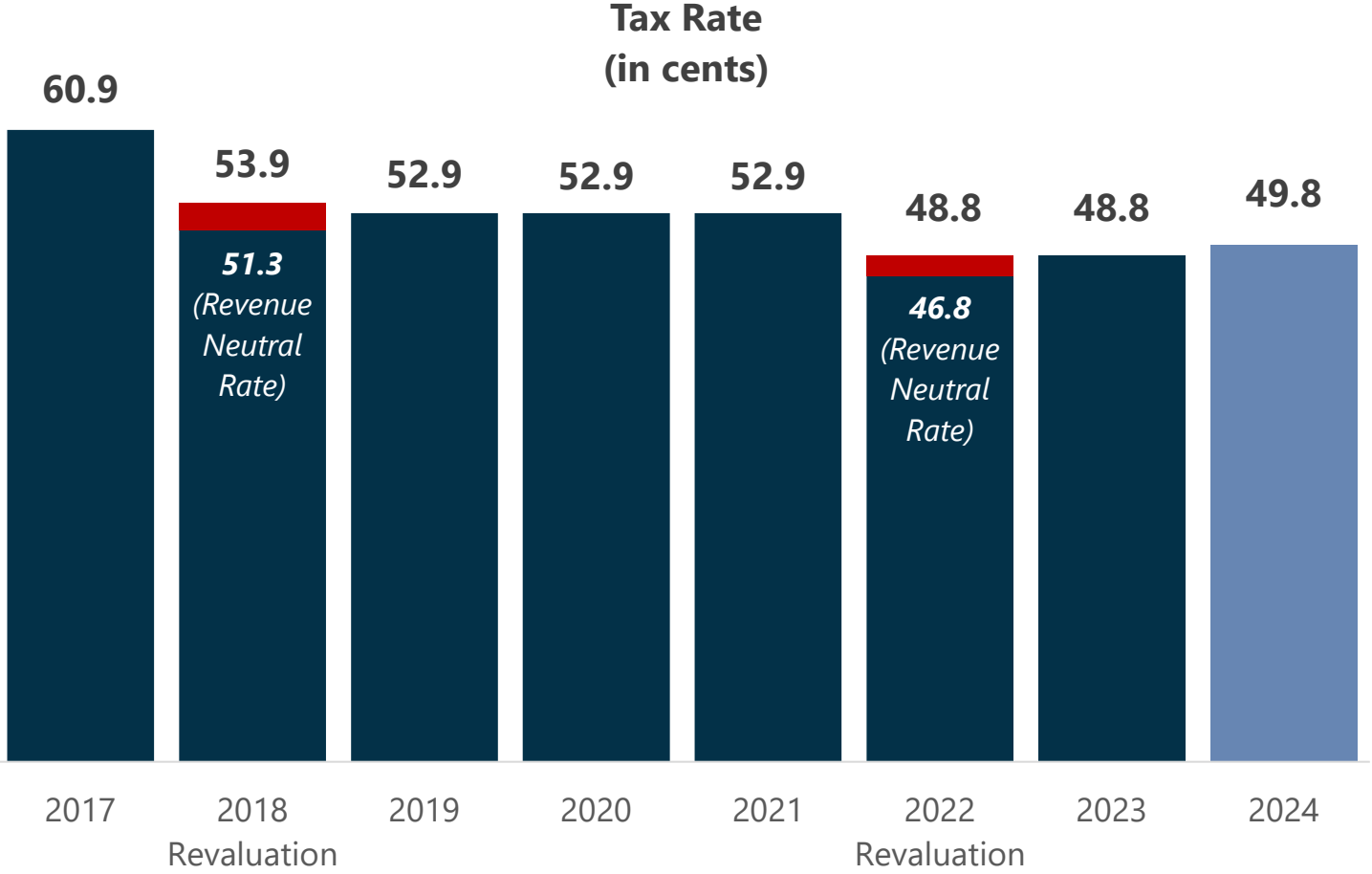
Program	Amount
Home and Community Care Block Grant Funding/Supplemental Aging Funds	\$ 2,200,000
Strategic Partnership Grants	\$ 900,000
Juvenile Crime Prevention Council Funding	\$ 644,477
Isaac Coleman Economic Community Investment Grants	\$ 500,000
Tipping Point Grants	\$ 100,000
Community Recreation Grants	\$ 99,655
<b>Total</b>	<b>\$ 4,444,132</b>

# Cost of Living Adjustment

The Cost of Living Adjustment (COLA) is be the 2-year average annual change in the CPI-W, measured as of December 31. The index to be used is the Consumer Price Index for Urban Wage Earners and Clerical Workers (CPI-W), published by the U.S. Bureau of Labor Statistics (BLS). This calculation for FY24 results in an increase of **7.28%**



# FY2024 Recommended General Fund Budget



**\$430,420,441**

at **49.8 cents**

The value of a penny at the collection rate is \$5,109,667





# FY2024 Recommended K-12 Education

(millions of \$)

Education System	FY2024 Recommended	Explanation
Buncombe County Schools	86.6	Funding Formula + Phase 2 Salary Study
Asheville City Schools	16.1	Allocation to ACS
<b>Grand Total</b>	<b>102.8</b>	

The funding formula for education is an annual increase equivalent to the unrestricted revenue growth rate, 3.35% this year.



# FY2024 Potential K-12 Education Budgeting

(millions of \$)

<b>FY2024 Recommended</b>	<b>Components (After State Budget)</b>
102.8	Budgeted Allocation
1.0	Budget Revisions
4.4	Anticipated State Increase
5.1	Additional 1¢ Property Tax
<b>Up to 113.3</b>	



# FY2024 Recommended General Fund Budget

(millions of \$)

	Amount	Percentage Increase	Explanation
<b>FY2023 Amended</b>	<b>\$409.1</b>		
<b>FY2024 on May 16th</b>	<b>\$423.6</b>	<b>3.5%</b>	All functions other than education: 2.6% increase
<b>FY2024 Today</b>	<b>\$430.4</b>	<b>5.2%</b>	Medicaid Expansion Additional 1¢



# FY2024 Special District Recommended Tax Rates

Tax District	FY2023 Tax Rate	FY2024 Requested Tax Rate	FY2024 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	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	<b>12.00</b>	<b>12.00</b>
Fairview	14.50	14.50	14.50
French Broad	17.20	<b>22.20</b>	<b>22.20</b>
Garren Creek	13.84	13.84	13.84
Jupiter	10.75	<b>12.75</b>	<b>12.75</b>

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	<b>16.60</b>	<b>16.60</b>
Skyland	9.80	9.80	9.80
Swannanoa	14.00	14.00	14.00
Upper Hominy	16.56	<b>19.00</b>	<b>19.00</b>
West Buncombe	13.50	13.50	13.50
Woodfin	10.59	10.59	10.59

# FY2024 Recommended Capital Projects

(millions of \$)

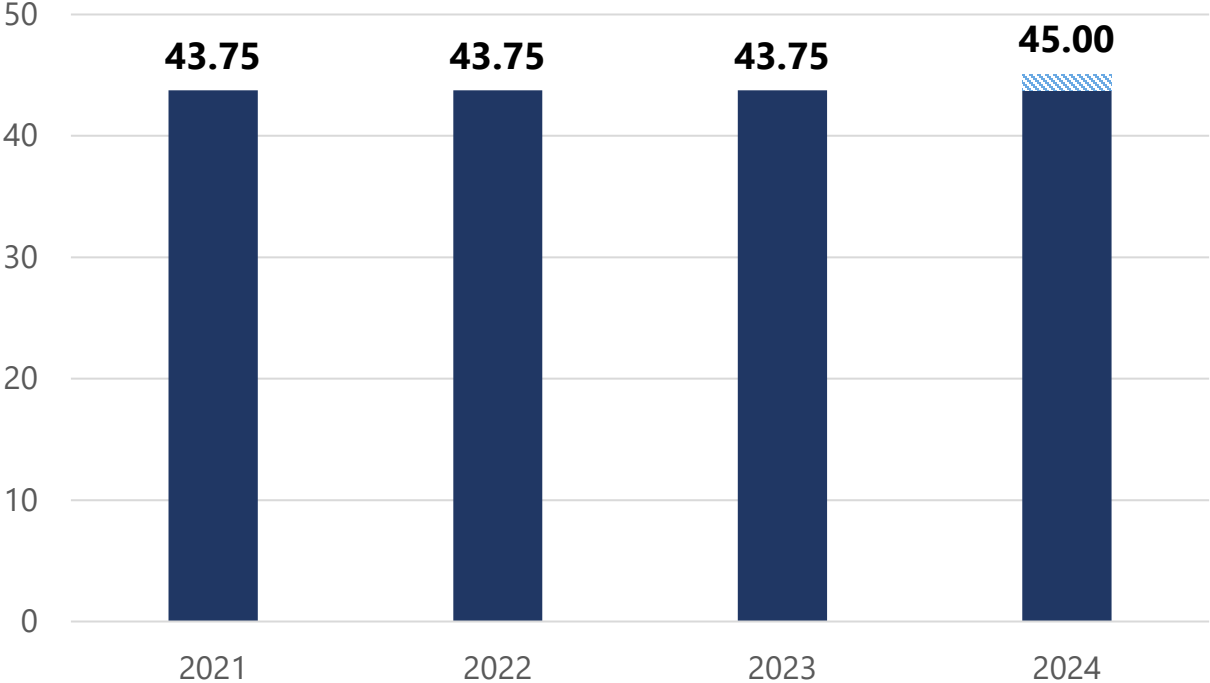
FY24 Recommended Capital Projects	Amount	Proposed Funding
35 Woodfin St. Renovation for Forward Facing Building	8.3	Debt
200 College St. Renovation	2.5	Debt
Comprehensive Facility Assessment Renovation & Repair	1.2	Capital Funds
County Courthouse Repair	15.1	Debt
Countywide Paving (includes Lake Julian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



# FY2024 Recommended Solid Waste

(in Dollars/Ton)

## Landfill - Tipping Fee



**Expenditures**

**\$15,740,861**

### Capital

Landfill Scale  
Replacement  
850L Dozer (Landfill)

**\$104,162**  
**\$480,000**



# FY2024 Recommended Affordable Housing Bond Projects

(millions of \$)

Organization Name	Project Name	FY2024 Recommended	Units
Buckeye Community Hope Foundation	Redwood Commons	1.8	70
LDG Multifamily, LLC	Meribel	8.5	156
Mountain Housing Opportunities, Inc.	Lakeshore Villas	2.6	120
		<b>12.9</b>	<b>346</b>



# FY2024 Recommended Opioid Settlement Fund Strategies

Strategy	Amount
<b>Collaborative Strategic Planning</b>	\$ 838,482
Behavioral Health Manager and Analyst through FY26	
Contracted Medical Substance Use Professional - 6 months	
Nurse Navigation/Diversion Feasibility Study	
<b>Recovery Support Services</b>	\$ 3,759,187
Peer Support Coordinator through FY26	
Contracted Licensed Therapist and Three (3) Peer Support Specialists through FY26	
Contracted Reentry Team Program Manager and (3) Case Managers through FY24	
Funds that address Social Determinants of Health needs through FY26	
Substance Use Services Coordinator through FY26	
Community Paramedic Program Supervisor through FY24	
Three (3) Community Paramedic Supervisors through FY24	
Three (3) Community Paramedics through FY24	
Two (2) Community Paramedic vehicles and associated operating supplies through FY24	
<b>Naloxone Distribution</b>	\$ 317,297
Naloxone and associated medical supplies through FY26	
Inclusive Engagement Coordinator through FY24	
Education and outreach materials through FY24	
<b>Total</b>	<b>\$4,914,966</b>

This recommendation includes eight (8) new positions in the Opioid Settlement Fund to expand our fatal overdose response





# FY2024 Budget Ordinances

## **Two ordinances:**

- Annual Funds Ordinance
  - Fee schedule
  - Position classification and compensation plan
- Capital Funds Ordinance

