

# Expenditures



# New Personnel

(thousands of \$)

Position Requests	FY2025 First Pass	
	New Positions	Cost
<b>Buncombe County</b>	<b>45</b>	<b>3,110</b>
General Fund	42	2,808
<i>Unbudgeted Positions</i>	8	
Enterprise Fund	3	301



# New Personnel: General Fund

(thousands of \$)

Department	FY2025 First Pass	
	New Positions	Cost
Division of Social Services	10	934
Emergency Services	13*	85
Family Justice Center	3	194
Fleet Services	1	89
General Services	1	93
Human Resources	1	93
Information Technology	1	122
Library	3	248
Permits & Inspections	1	109
Planning	2	197
Public Health	1	103
Recreation Services	1	99
Sheriff's Office	3	353
Tax Assessment	1	88
<b>General Fund</b>	<b>42</b>	<b>2,808</b>

\*Contains 8 unbudgeted positions from prior slide; will add to headcount.



## New Personnel: Solid Waste Enterprise Fund

(thousands of \$)

Department	Position	Position Count	Cost
Solid Waste	Environmental Enforcement Specialist Supervisor	1	118
Solid Waste	Heavy Equipment Operator	1	84
Solid Waste	Solid Waste Inspector (Safety)	1	100
<b>Solid Waste Fund</b>		<b>3</b>	<b>301</b>



## Cost of Living Adjustment (COLA)

The calculation of the Cost of Living Adjustment is the two-year average annual change in the CPI-W, measured as of the December data release next preceding the date of such presentation. The Board grants the COLA through the annual Budget Ordinance.



## COLA Calculation

### Equation

$$\left( \frac{\text{CPI-W}_{\text{Dec. 2023}} - \text{CPI-W}_{\text{Dec. 2021}}}{\text{CPI-W}_{\text{Dec. 2021}}} \right) = \text{COLA}$$

2

### FY2025 Calculation

$$\left( \frac{300.728 - 273.925}{273.925} \right) = 4.89\%$$

2



## Key Salaries & Benefits Drivers

(millions of \$)

Key Drivers	FY2025 Change
FY25 New Positions	2.8
State Retirement	2.2
Health Insurance*	.8
Other Benefit Costs**	2.1
FY25 Cost of Living Adjustment (COLA) - 4.89%	7.5
<b>Salaries &amp; Benefits Key Drivers</b>	<b>15.5</b>

**Note 1:** "New Positions" include salary, longevity, and applicable benefits in the General Fund.

**Note 2:** Retirement rate is increasing from 12.88% to 13.63%; for Law Enforcement: 14.04% to 15.04%

\*: Health Insurance costs are increasing as a result of enrollees, not any plan or benefit changes.

\*\*: Other Benefits includes \$1M for payroll taxes, \$719K for 401K, and \$427K for Workers Comp, among related elements.



# Personnel Discussion

Questions?





## Recommended Vehicles for Debt Funding

Department	Vehicles	FY2025 First Pass
Sheriff's Office	20 Hybrid SUVs w/ upfit (replacements)	\$1,275,327
Emergency Services - EMS (Ambulances)	4 Ambulances & 3 Ambulance Chassis	\$1,732,850
Emergency Services - EMS	2 Hybrid SUVs w/ upfit (new & replacement)	\$127,534
Emergency Services - Emergency Management	1 Hybrid SUV w/ upfit (replacement)	\$63,767
Emergency Services - PSTC	1 Hybrid Truck w/ upfit (new)	\$53,848
Recreation Services	1 Electric Cargo Van (replacement) & 1 Gas Box Truck (new) w/ upfit	\$145,254
<b>TOTAL</b>		<b>\$3,398,580</b>

*Note: Though not Public Safety vehicles, the two Recreation Services vehicles were determined to not be good fits for leasing due to the amount of upfits required.*

## Recommended Vehicles for Lease

Department	Vehicles	FY2025 First Pass
Health & Human Services - DSS	10 Hybrid SUVs (1 replacement & 9 new) & 3 Electric SUVs (new)	\$119,275
Health & Human Services - Public Health	4 Hybrid Sedans (new), 1 Electric Truck & 1 Hybrid Truck (replacements)	\$54,738
General Services	2 Electric Trucks (new & replacement)	\$26,466
Planning	2 Electric Trucks (new)	\$26,466
Agriculture & Land Resources	1 Electric Truck (new)	\$13,233
Permits & Inspection	2 Electric Trucks (replacement)	\$26,466
<b>TOTAL</b>		<b>\$266,644</b>

- In FY25, purchasing these same vehicles is estimated to have cost \$1.0M. Leasing results in an initial savings of around \$0.8M in FY25.

## Local Education Placeholders

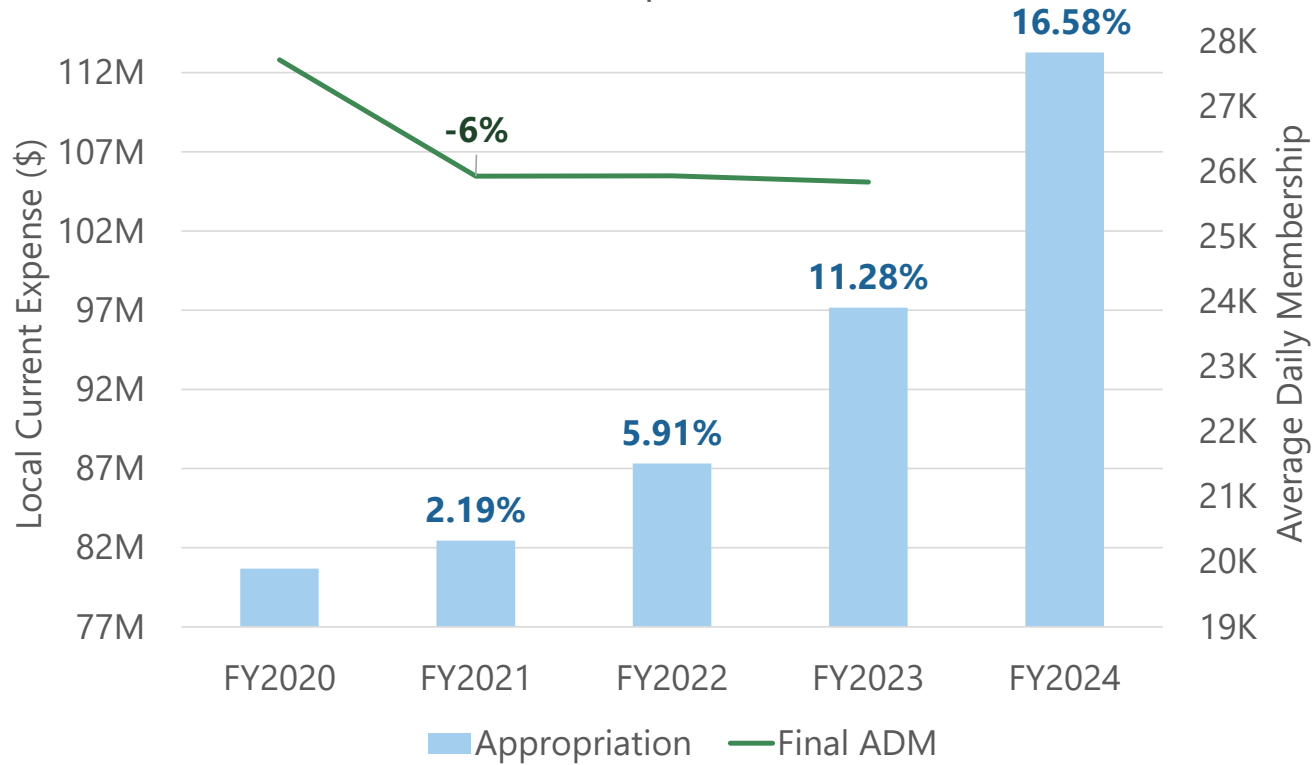
(millions of \$)

Education System (millions of \$)	FY2023 Actuals	FY2024 Amended	FY2025 First Pass	Unrestricted Revenue Rate	Variance \$
AB Tech	7.7	8.1	8.4	+ 3.52%	.3
Asheville City Schools	15.3	17.7	17.7		.0
Buncombe County Schools	81.9	95.6	95.6		.0
<b>Total</b>	<b>104.9</b>	<b>121.4</b>	<b>121.7</b>		<b>.3</b>

**Note:** Per Boards discussion, the use of the unrestricted revenue rate as the basis for K-12 funding discussions was removed. Therefore, we have not provided a placeholder beyond the current year's expense.

# Historical K-12 Data

Local Current Expense & Enrollment



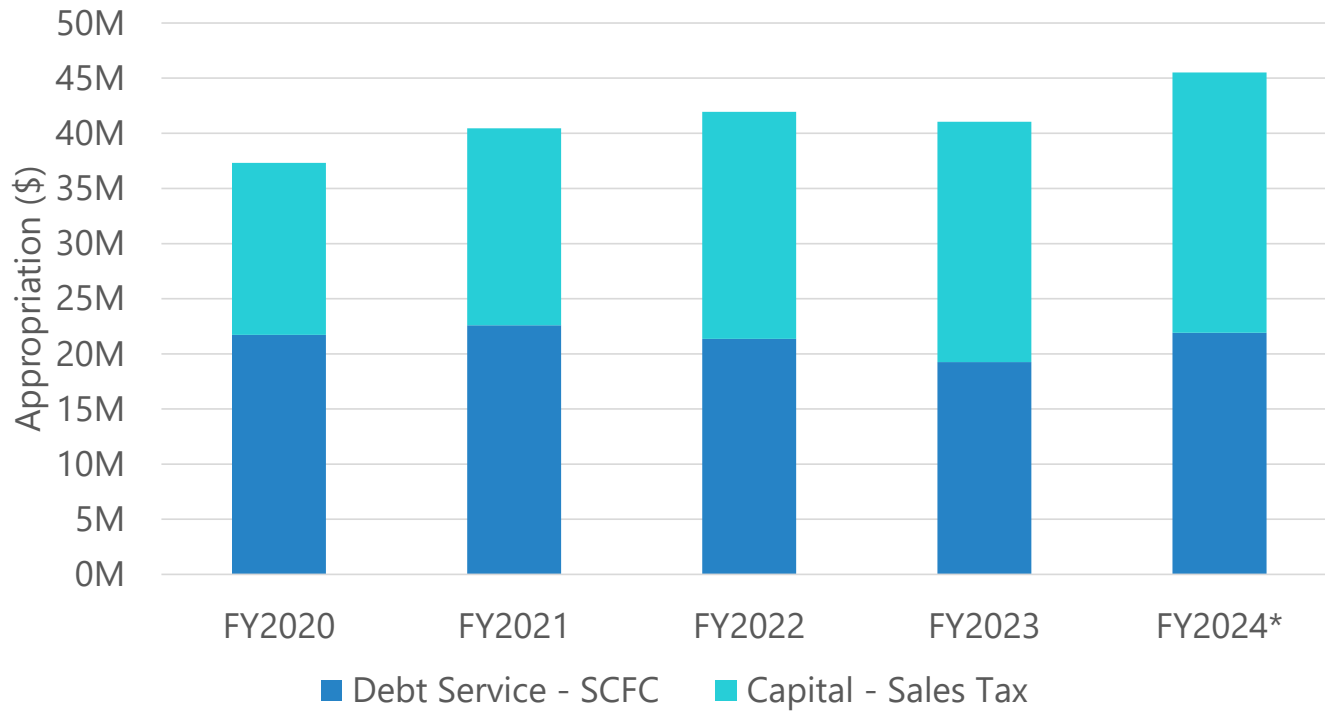
**Note:** Buncombe County is required to split funding on a per ADM basis.

**Source:** NC DPI Student Accounting Data – [Average Daily Membership & Membership Last Day by Schools \(ADM & MLD\) - Final](#)



# Historical K-12 Data

## Non-Local Current Expense



**Note:** This does not include all dollars going to K-12 schools, but includes only major sources of appropriations.



## FY25 First Pass Growth

(millions of \$)

Function	FY2024 Amended	FY2025 First Pass	% Variance
Education	121.9	122.2	0%
Human Services	96.3	103.1	7%
Public Safety	90.5	100.9	12%
General Government	72.2	72.9	1%
Debt	19.9	21.8	9%
Economic & Physical Dev.	10.5	10.2	-3%
Cultural and Recreational	10.9	12.3	12%
Other Financing Sources	14.2	16.9	18%
<b>Total</b>	<b>436.5</b>	<b>460.1</b>	<b>5.4%</b>



## Septic Repair Program Update

- \$75,000 budgeted for septic repair program
- 9 septic repair program applications were received
  - 1 was over the income requirements
  - 2 were sent to Mountain True
- 6 failing septic systems were repaired
- Total to repair the 6 qualified failing septic systems = \$76,536
- Able to provide the additional \$1,536 from Permits' budget



# Ag Cost Share Support Program Update

## \$42,000

Projects Completed = \$8,675

Total Project Costs = \$126,751

Project in the Works = \$33,325

### Project Outcomes

- 2 stream crossings
- 2 stock trails (~900 feet)
- 4 watering tanks
- 3,600 sq ft protected surfaces
- 4,752 feet of fence
- Gutters on 1 barn





# Clean Water Fund Program Update

## \$100,000

- Three applications are being considered by the committee totaling \$185,000
- Committee will make awards this spring
- Projects will be completed by June 2025



# Homeowner Grant Program Update

Data from March 19, 2024

Organization	Total Approved	Municipality Spending	Total County Portion	Combined Total Paid Out
Asheville	215	\$43,000	\$64,483	\$107,483
Woodfin	15	N/A	\$4,500	\$4,500
Buncombe County	393	N/A	\$117,868	\$117,868
<b>Totals</b>	<b>623</b>	<b>\$43,000</b>	<b>\$186,851</b>	<b>\$229,851</b>

\$33,280 Contract Administration for eligibility determination



# Homeowner Grant Program Update

- Inquiries Received= 881
  - Approved = 623
  - Denied = 258

Inquiries by Race:	
Not specified/ Prefer Not to Report	397
White	418
Black	55
Hispanic/Latino	6
Other	5
<b>Total Applications:</b>	<b>881</b>



# Affordable Parking Program Update

As of March 19, 2024

- **Sears Alley (Coxe Ave) - 150 spaces allotted**
  - 120 participants enrolled
- **College Street - 50 spaces allotted**
  - 23 participants enrolled



# New Program Request: Beautification Effort

- DOT: Main/Primary Roads Cleanup
  - Formerly provided secondary roads cleanup
- A Supplemental Program
  - Seasonal Cleanups (Fall/Spring)
  - Outreach
  - Visibility for Litter Issues

## Estimated Cost

**\$180K**



# New Program Request: Code Enforcement Pilot

- Condemnation Prevention Assistance Program
  - Support repairs to properties at risk of condemnation where condemnation can result in housing instability.
- Outreach and Encampment Program
  - Support outreach services for those experiencing housing instability where the Code Enforcement Team responds to encampment complaints and violations.

## Estimated Cost

**\$100K**



From Bob

# CODE ENFORCEMENT PILOT PROGRAMS: \$100,000

## Condemnation Prevention Assistance Program

**Budget:** \$75,000

**Purpose:** Support repairs to properties at risk of condemnation where condemnation can result in housing instability.

**Participation:** Code Enforcement Team, through Permits & Inspections, identifies property at risk of condemnation and property owner completes an assistance application.

### Eligibility:

- 1) Resident of unincorporated Buncombe County
- 2) Own/occupy home as their only primary residence
- 3) Income eligible ( $\leq 80\%$  AMI,  $< \$60,000$  liquidity)
- 4) Code violations might lead to condemnation
- 5) RV's and Park Models ineligible

## Outreach and Encampment Program

**Budget:** \$25,000

**Purpose:** Support outreach services for those experiencing housing instability where the Code Enforcement Team responds to encampment complaints and violations.

**Participation:** Code Enforcement Team, through the Homelessness Program Manager, engages a contracted outreach provider to perform site visits and provide referrals.

### Eligibility:

Resident experiencing homelessness/housing instability where the Code Enforcement Team is engaged through encampment complaints and violations.



# Condemnation Prevention Assistance Program

Homelessness is a potential threat to public health and safety. North Carolina law provides rules for minimum life safety requirements. If an owner occupied home has outstanding code violations that could lead to condemnation, they can apply for the condemnation prevention assistance program. This is a pilot program and the Code Enforcement Team visits numerous sites that could qualify for this program. As this is a pilot program we are seeking \$100,000 for the first year

Eligibility criteria:

- 1) Be a resident of unincorporated Buncombe County and own and occupy your home.**
- 2) Home must be your primary residence and only home.**
- 3) RV's and Park Models are not eligible.**
- 4) Have code violations that could lead to condemnation, such as, overloaded floors, defective construction, decay, unsafe wiring or heating systems, etc as outlined in GS 160D-1119.**
- 5) Meet income eligibility - under 80%AMI, no more than \$60K in liquidity(?)**





# Operating Discussion

Questions?

