# FY2027 Budget Work Session

*Presented by*

John Hudson, Budget Director

**April 28, 2026**

# Budget Meetings



**November 13**
Board Budget Retreat

**January 22**
Capital Improvement Plan (work session)

**March 24**
FY27 Budget (work session)

**April 16**
FY27 Budget (work session)

**April 28**
**FY27 Budget (work session)**

**May 5**
Budget Message (regular meeting)

**May 19**
Public Hearing (regular meeting)

**June 2**
Budget Adoption (regular meeting)

# Agenda

- FY26 Year-End Projection
- FY27 Changes
- Strategies to Balance the Budget
- Fire District Budgeting
- Grant Awards
- Next Steps
- Wrap Up

# FY26 Projections

# FY26 Budget Overview

**Budgeted Expenditures** **$438.1M**

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**Budgeted Revenues**
(excluding Appropriated Fund Balance) **$437.5M**

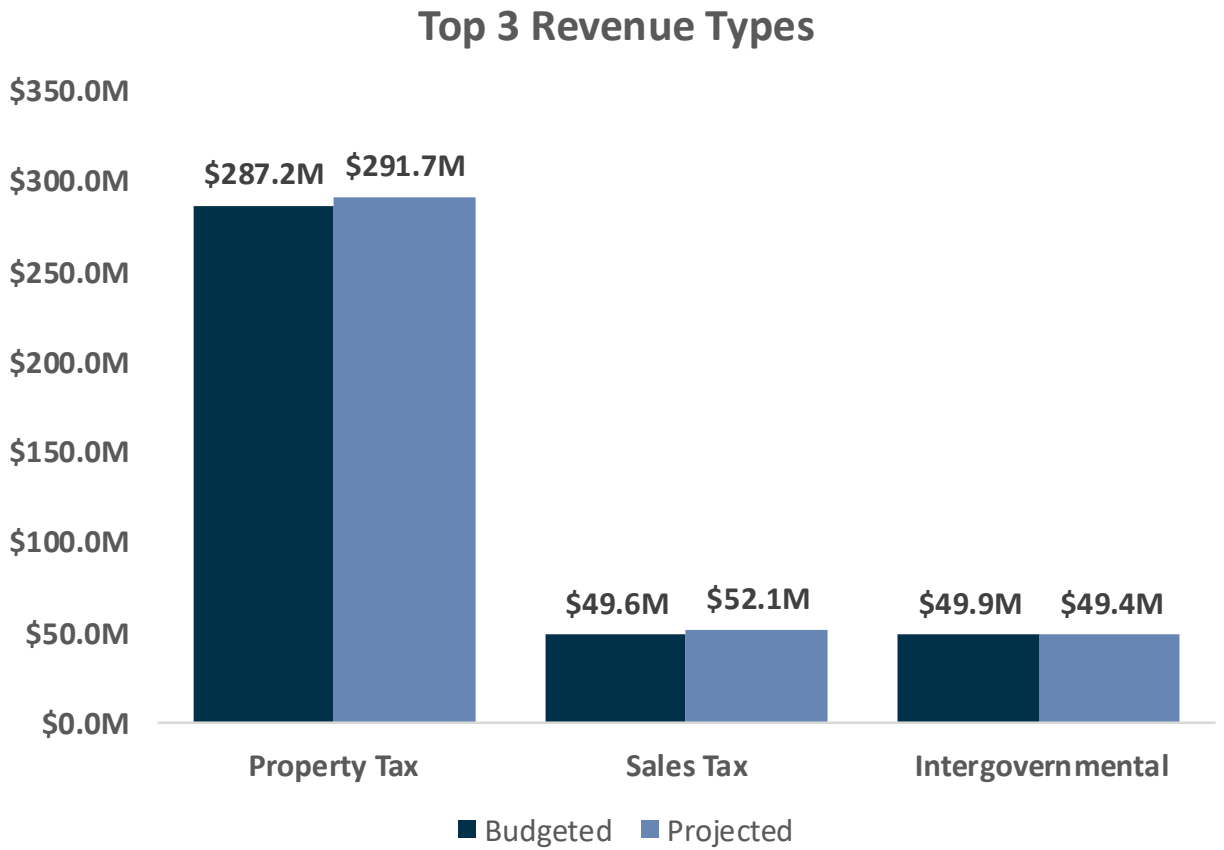
**Appropriated Fund Balance** **$0.6M**

- **$0.0M** adopted
- **$0.6M** FY25 carryforwards

**Note:** FY2026 amended budget as of April 20, 2026.

# FY26 General Fund Revenue Projection

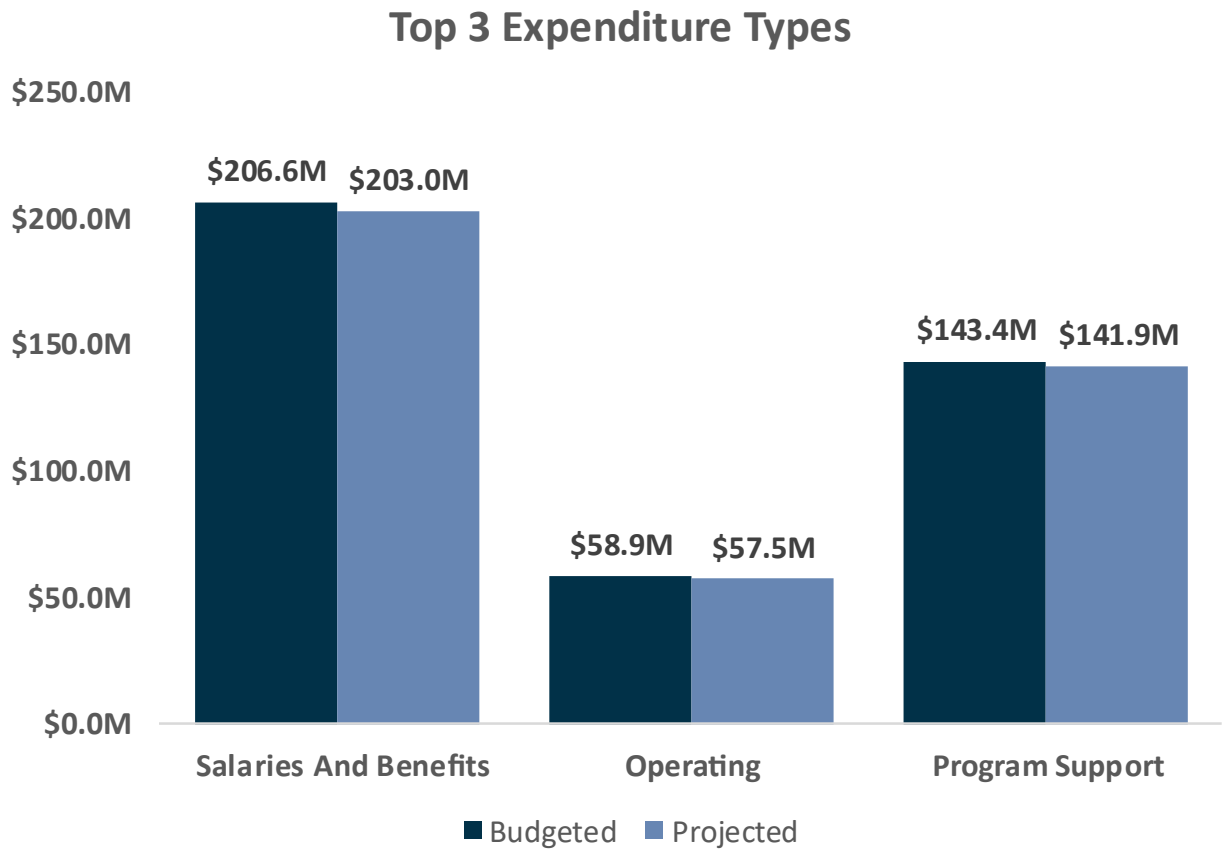
| | |
|---|---|
| **Budgeted Revenues** | **$437.5M** |
| **Projected Revenues** | **$444.6M** (- $1.0M) |
| **$ Variance** | **+$7.1M** (- $1.0M) |
| **% of Budget** | **101.6%** |




**Note:** FY2026 amended budget as of April 20, 2026, and is excluding appropriated fund balance.

# FY26 General Fund Expenditure Projection

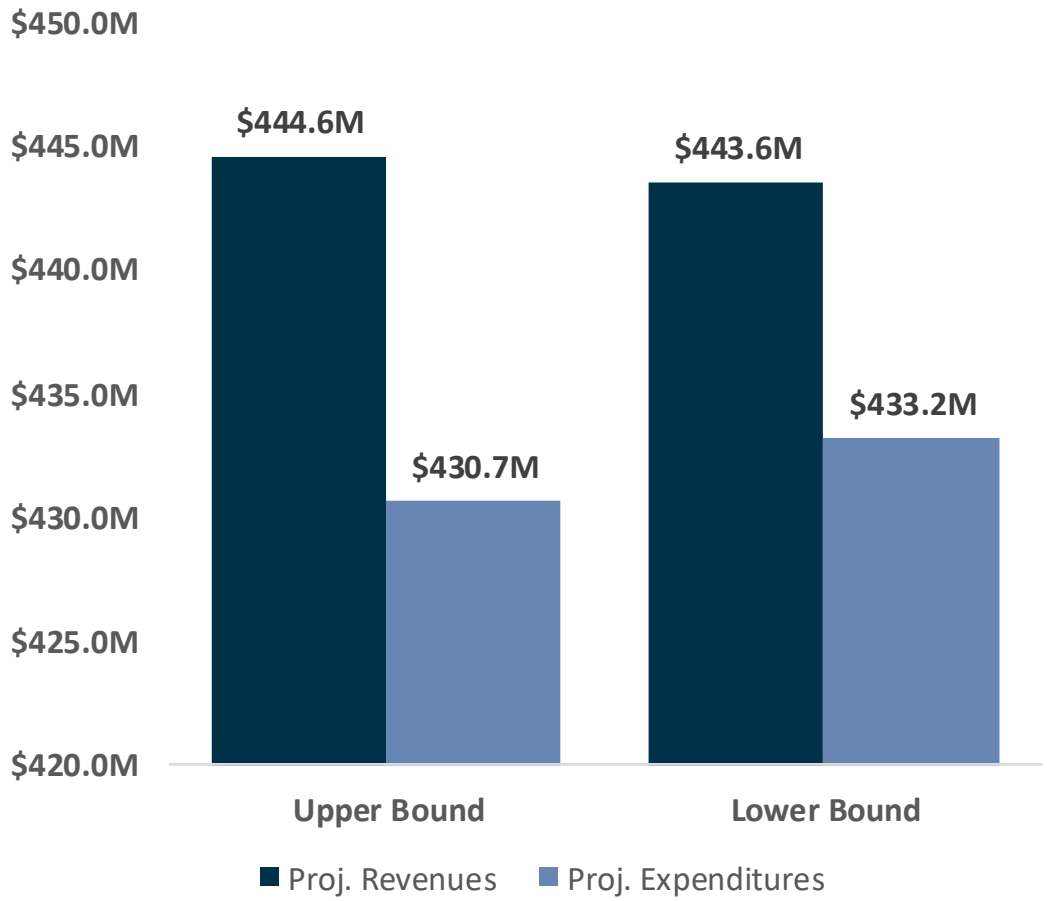
| | |
|---|---|
| **Budgeted Expenditures** | **$438.1M** |
| **Projected Expenditures** | **$431.2M** (+$2.0M/-$0.5M) |
| **$ Variance** | **-$6.9M** (+$2.0M/-$0.5M) |
| **% of Budget** | **98.4%** |




**Note:** FY2026 amended budget as of April 20, 2026.

# FY26 General Fund Projection

| | |
|---|---|
| **Projected Revenues** | **$443.6 - $444.6M** |
| **Projected Expenditures** | **$430.7 - $433.2M** |
| **Fund Balance Contribution** | **$10.4 - $13.9M** |
| **Ending FB %** | **19.1% - 20.0%** |




**Note:** FY2026 amended budget as of April 20, 2026. FY2026 projection based on actuals through April 20, 2026. Totals may not add up due to rounding.

# FY26 General Fund Projection Comparison

| Category | FY2025 Actuals | FY2026 Amended | FY2026 Projected |
|---|---|---|---|
| **Revenue** | **($427.2M)** | **($437.5M)** | **($444.6M)** |
| Property Tax | ($275.4M) | ($287.2M) | ($291.7M) |
| Sales Tax | ($45.4M) | ($49.6M) | ($52.1M) |
| Intergovernmental | ($52.0M) | ($50.4M) | ($49.4M) |
| All Other Revenue[1] | ($54.3M) | ($50.2M) | ($51.4M) |
| **Expenditures** | **$425.4M** | **$438.1M** | **$431.2M** |
| Salaries & Benefits | $195.3M | $206.6M | $203.0M |
| Operating[2] | $76.3M | $78.2M | $74.9M |
| Education Support | $121.6M | $125.9M | $125.9M |
| Debt Service | $21.5M | $18.3M | $18.3M |
| Transfers Out | $10.7M | $9.1M | $9.1M |
| **Fund Balance Change** | **+$1.8M** | **($0.6M)** | **+$13.4M** |
| **Fund Balance (% of Exp.)** | 15.6% | 16.4% | 19.9% |

[1] Includes sales & services, other taxes & licenses, permits & fees, other financing sources, investment earnings, bond proceeds, and miscellaneous revenue

[2] Includes operating expenditures, program support, capital outlay, and contingency

**Note:** FY2026 amended budget as of April 20, 2026. FY2026 Projection based on actuals through April 20, 2026. FY2025 Actuals are excluding year-end closure items brought at the 6/17 meeting such as $32.6M in escrow payments and $6.4M in GASB accounting adjustments. Totals may not add up due to rounding.

# FY27 Changes
# Since Last Work Session

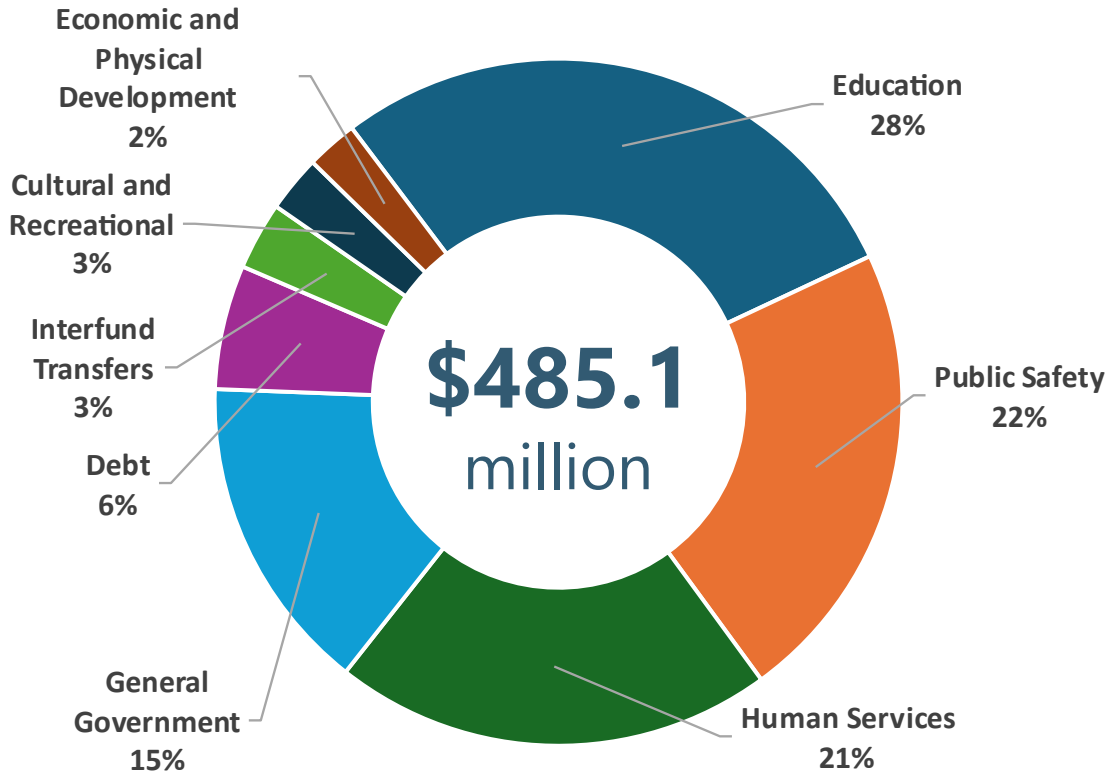
# FY2027 Second Pass Changes

| Revenue Changes Since Last Worksession | |
|---|---|
| Increased ad val revenue due to revised property value estimates from Tax Assessor | +$3.8M |
| Appropriated fund balance for capital project pay-go transfers | +$1.5M |
| Additional Public Health funding | +$0.1M |
| Interfund transfer revenue from Special Projects Fund project closure savings | +$0.1M |
| **Total** | **+$5.5M** |

| Expenditure Changes Since Last Worksession | |
|---|---|
| Operating reductions from departments | -$1.3M |
| Staggered starting dates for new positions | -$0.6M |
| Offset capital project pay-go transfer by project closure savings | -$0.1M |
| **Total** | **-$2.0M** |

# FY2027 Second Pass: Expenditures

| Function | FY2027 Second Pass |
|---|---|
| Education | $137.3M |
| Public Safety | $106.4M |
| Human Services | $100.3M |
| General Government | $72.7M |
| Debt | $28.4M |
| Interfund Transfers | $15.5M |
| Cultural and Recreational | $12.9M |
| Economic and Physical Development | $11.7M |
| **TOTAL** | **$485.1M** |




**Note:** Totals may not add up due to rounding.

# FY2027 Second Pass: Expenditures – Education

**K-12 Education**

- New Funding Agreement
- +$11.1M

**Related Expenses in Other Functions**

- K-12 SROs & Social Workers ($2.8M)
- K-12 School Nursing Contract ($2.8M)
- Early Childhood ($3.8M)

**AB Tech**

- Unrestricted Revenue Growth (3.14%)
- +$263.7K

**Education Support**

- CAYLA Contract ($65K)
- BCS Career Academy ($94K)
- AMOS (+$25K)
- School Community Impact Funds ($80K)

# FY2027 Second Pass: Expenditures – Public Safety (Sheriff)

**Positions Proposed:**

- (1) Accreditation Officer *(Grant Ending)*
- (1) Property and Evidence Manager

**Operating (+$1.6M):**

- Firearms replacement
- Detention call-monitoring software
- Ballistic Vest Upgrades
- K-9 Replacement
- Jail Health Contract
- Jail Food and Supplies
- Drones

# FY2027 Second Pass: Expenditures – Public Safety (Emergency Services)

**Positions Proposed:**

- (1) EMS Training Officer
- (1) Emergency Services Specialist
- (2) Community EMTs *(Grant Ending)*
- (1) ID Bureau Supervisor

**Operating (+$1.2M):**

- Contract to Lease Cardiac Monitors
- Countywide Contracted Security
- Non-Capital Equipment –Personal Protective Gear, Blood Cooler, IV Pumps
- Medical Supplies
- Responder Support Services Increase

# FY2027 Second Pass: Expenditures
# Public Safety Support

**IT Support ($821K)**

- 911 Community Feedback($15K)
- EMS Field Training Tracker ($11.5K)
- Video Arraignment ($400K)
- WebEOC Expansion ($37K)
- EOC Radios ($357K)

**Court Related Expenses: ($341K)**

- Juvenile Detention Beds ($276K)
- Office Expenses ($65K)

**Court Contracted Positions: ($624K)**

- Assistant District Attorney (x2)
- Domestic Violence Investigator
- Assistant Public Defender & Social Worker
- Legal Assistant (grant-funded)

# FY2027 Second Pass: Expenditures – Human Services

**Positions Proposed:**

- (1) SW II - Permanency Planning
- (1) SW II – Adult Services
- (2) Environmental Health Specialist I
- (1) Public Health Nurse III *(Grant Ending)*

**Operating (+$430K):**

Increases in:

- Animal Shelter Operations
- Energy Program Staffing
- Special Assistance Adult Care/In-Home
- Adult Guardianship
- HCCBG Supplemental Aging
- School Nursing

# FY2027 Second Pass: Expenditures – General Government

**Positions Proposed**

- (1) Budget Analyst
- (1) Financial Analyst
- (1) Electrical Specialist
- (1) HVAC Specialist
- (1) Maintenance Technician
- (1) Senior Project Manager
- (2) Administrative Assistant
- (1) Grant Manager
- (1) Management Analyst
- (1) Commercial Appraiser
- (1) Revenue Collector

# FY2027 Second Pass: Expenditures – General Government

**Major Operating (+$4.8M)**

- +$2.8M for Information Technology
- +$1.0M for Strategic Partnership Grants
- +$411K for General/Fleet Services
- +$258K for Elections

**Related Expenses in Other Functions**

- $848K for Reappraisal Fund Transfer

# FY2027 Second Pass: Expenditures – Cultural and Recreational

**Positions Proposed:**

- (1) Library Social Worker
- (1) Landscape Supervisor
- (1) Program Supervisor

**Operating (+$86K):**

- Library Materials (Books, Digital Materials)
- Professional Development Increases

# FY2027 Second Pass: Expenditures – Economic and Physical Development

**Positions Proposed:**

- (2) Permits Inspectors
- (1) Division Manager – Code Enforcement Team
- (1) Planning Assistant Director
- (1) Stewardship Coordinator
- (6) Positions from Air Quality fund to General Fund

**Operating (+$370K):**

- Text Amendment Acceleration Program
- Code Purple Expansion
- Operational Costs for Code Enforcement Team
- Demolition for Condemned Structures/Mobile Home Removal Program
- Incorporate Air Quality

# FY2027 Second Pass: Expenditures – Debt

**Existing Debt Service**

- $1.8M increase in existing General Fund debt service above FY26 due to front-loaded savings realized in FY26 from 2025 debt refunding

**New Debt Service**

- $8.2M increase from new debt service for 2026 bond issuances for adopted County capital and GO bond projects and County vehicles

**Total Impact**

- $10M total increase between new and existing debt service

# FY2027 Second Pass: Expenditures – Interfund Transfers

**Fully Funding This Year**:

- Affordable Housing - $2.3M
- Conservation Easements - $750K
- Early Childhood - $4.0M

**New Transfers This Year:**

- Pay-go Capital - $1.9M
- Grant Matches:
  - Enka Recreation - $1.1M
  - Air Quality - $431K
- Woodfin PDF - $555K

**Increases:**

- Reappraisal Fund - $1.27M (+$848K)
- Transportation Fund - $1.5M (+$434K)

**Total Transfer Increase - $6.4M**

# FY27 Capital Improvement Plan – Debt Projects

| FY27 Recommended Capital Projects | Department | FY2027 Second Pass | Ongoing Annual Cost |
|---|---|---|---|
| EMS West Regional Base - Construction | Emergency Services | $16.6M | +$100K |
| 40 McCormick Pl. EMS Base - Construction | Emergency Services | $5.5M | +$1.2M |
| New EOC/Storage Facility - Design | General Services | $3.0M | +$320K |
| Detention Center Facility Controls System Upgrade | General Services | $5.2M | Minimal |
| Courtroom Renovations | Justice Services | $0.6M | Minimal |
| 94 Coxe Ave. Structural Repairs | General Services | $0.4M | -$5K |
| Biltmore Ave. Community Health Center Reno. & Repair | General Services | $0.5M | Minimal |
| Pack Library Elevator Upgrade | General Services | $0.5M | -$20K |
| South Buncombe Library Renovation & Repair | General Services | $1.2M | -$10K |
| New Parks & Indoor Recreation Facility - Design | General Services | $1.7M | +$125K |
| Swannanoa Library & Gov't Complex – Land/Design | Library | $3.2M | Minimal |
| **TOTAL** | | **$38.3M** | |

**Note:** Public safety projects are highlighted in blue.

# FY27 Capital Improvement Plan – Pay-Go Projects

| FY27 Recommended Capital Projects | Department | FY2027 Second Pass | Ongoing Annual Cost |
|---|---|---|---|
| Detention Center Facility Assessment | Sheriff's Office | $401K | Minimal |
| 40 Coxe Ave. Security Enhancements | Health & Human Services | $482K | +$40K |
| 49 Mt. Carmel Rd. Renovation & Repair | General Services | $100K | -$6K |
| Community Center Assessment Repair | General Services | $250K | Minimal |
| Glen Bridge River Park Boat Launch Replacement | Parks & Recreation | $164K | Minimal |
| Interchange Interior Conversion | General Services | $186K | Minimal |
| **TOTAL** | | **$1.6M** | |

**Note:** Public safety projects are highlighted in blue.

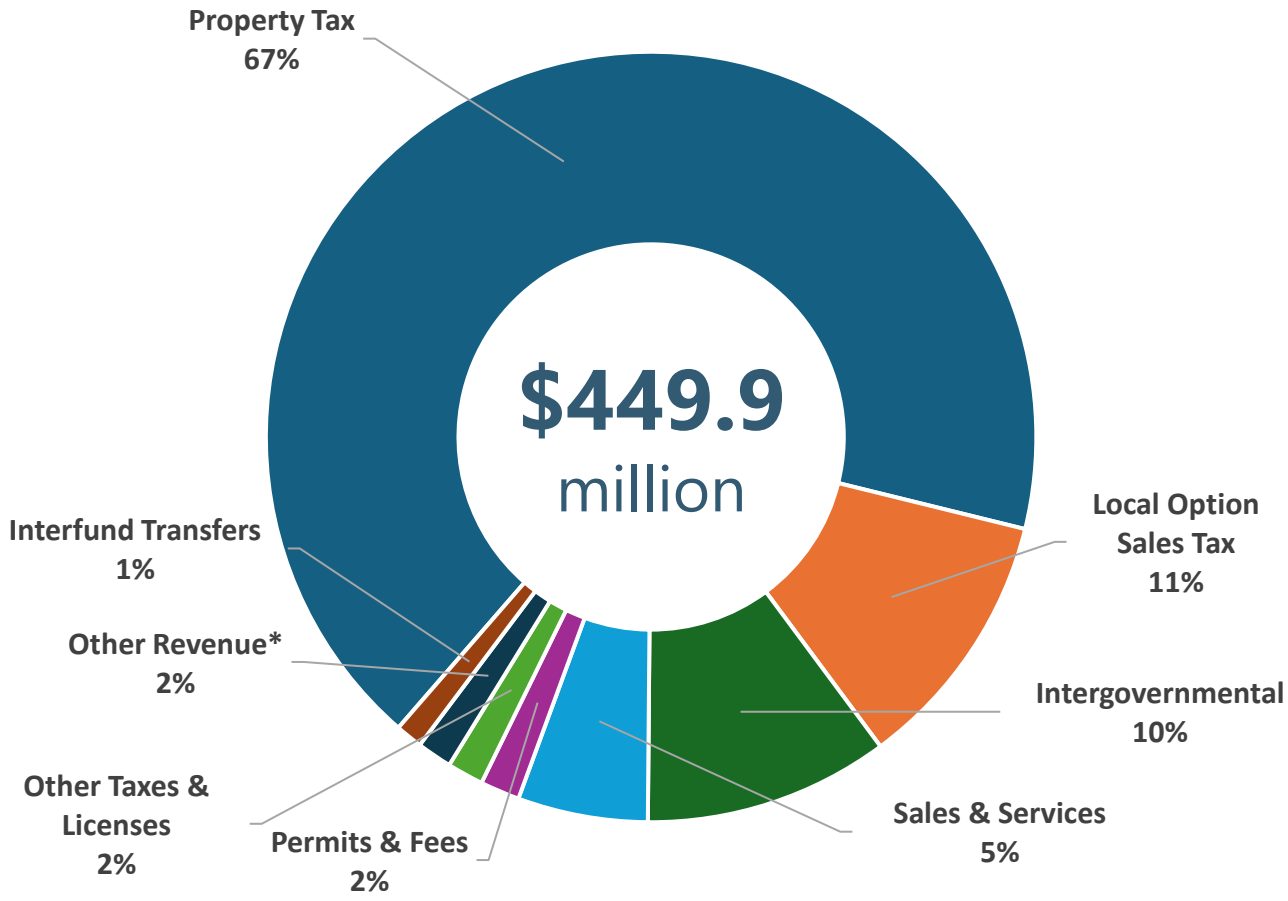
# Information Technology Software Projects

| Department | ITGC Project | FY2027 Second Pass | Ongoing Annual Costs |
|---|---|---|---|
| 911 | Community Feedback Platform | $15K | $12K |
| Emergency Services | Field Training Tracker | $11.5K | $7.5K |
| CAPE | AI for Public Records and Redaction | $40K | $30K |
| Finance | Countywide Payment Processor | $17.5K | - |
| Legal and Risk | Risk Management Software | $72K | $29K |
| General Services | Facility Dude Upgrade | $71K | $51K |
| **TOTAL** | | **$227K** | **$129.5K** |

**Note:** Public safety projects are highlighted in blue.

# FY2027 Second Pass: Revenues

| Revenue Source | FY2027 Second Pass |
|---|---|
| Property Tax | $303.5M |
| Local Option Sales Tax | $49.5M |
| Intergovernmental | $46.3M |
| Sales & Services | $24.6M |
| Permits & Fees | $7.5M |
| Other Taxes & Licenses | $6.9M |
| Other Revenue* | $6.6M |
| Interfund Transfers | $5.1M |
| **TOTAL** | **$449.9M** |
| Appropriated Fund Balance | $1.9M |
| **TOTAL (w/AFB)** | **$451.8M** |



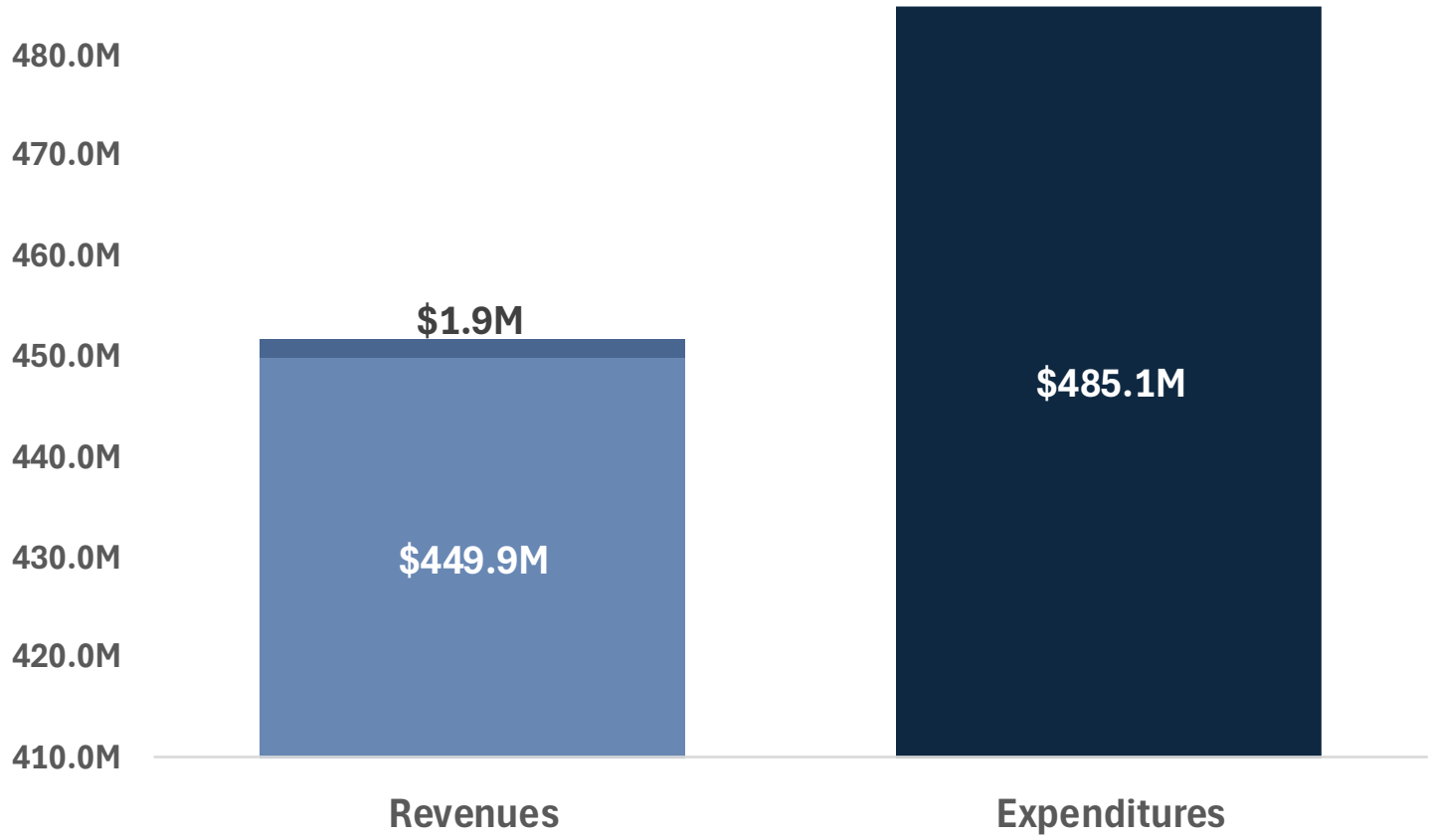

***Note:** Other Revenue includes investment earnings, indirect cost recovery, and sale of assets. Totals may not add up due to rounding.

# Total FY2027 Second Pass Budget

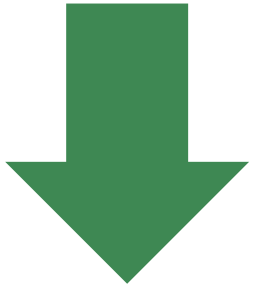
**$449.9** million
budgeted revenues

**$1.9** million
appropriated fund balance

**$485.1** million
budgeted expenditures



# A Balanced Budget

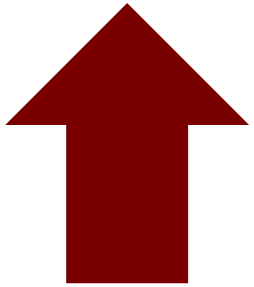


## Reduce Expenditures

From Requested to First Pass – reduction of $6.0M

From First Pass to Second Pass – reduction of $19.3M

Other Reductions?



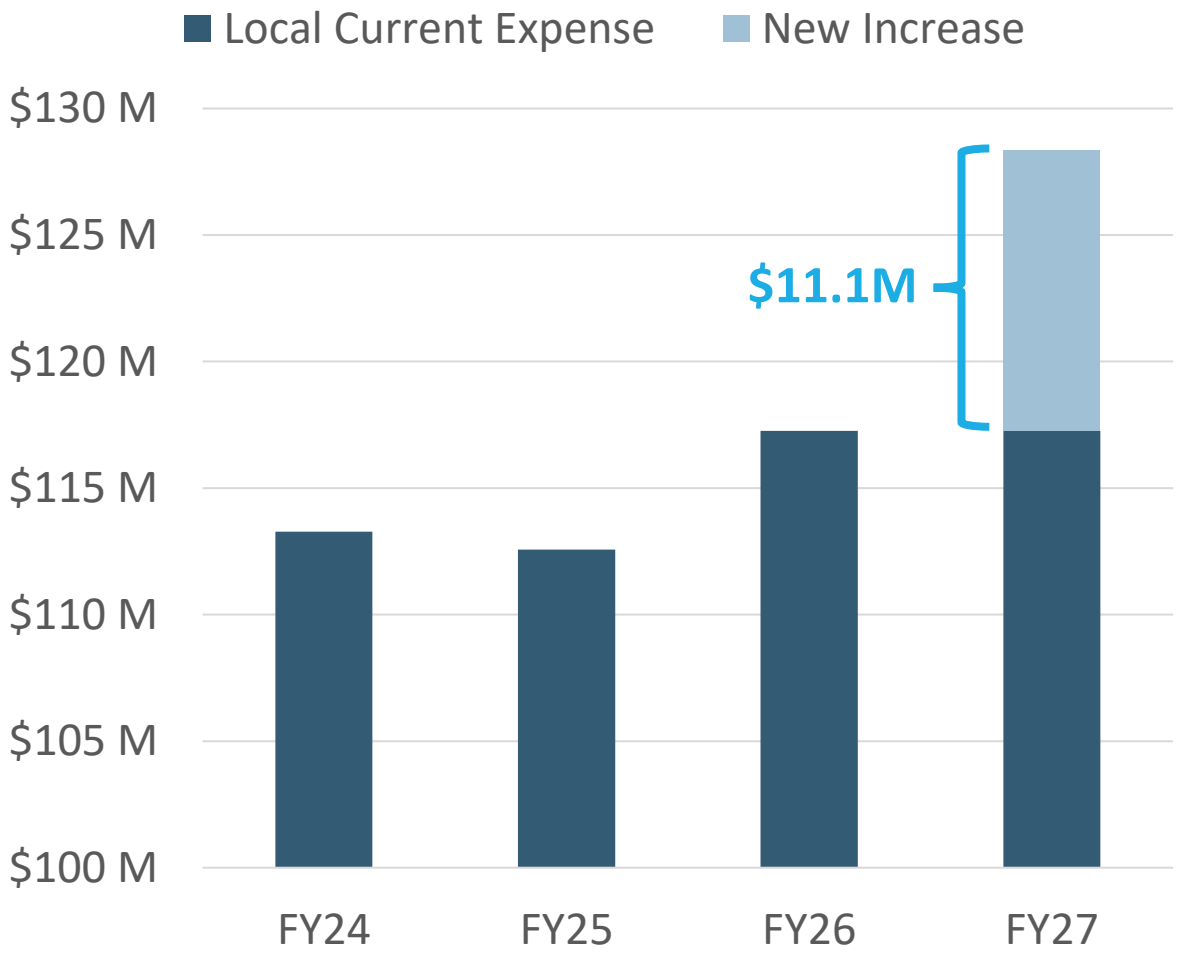
## Increase Revenue

Review revenue estimates – addition of $6.6M ($3.8M ad val and $2.8M other revenues)

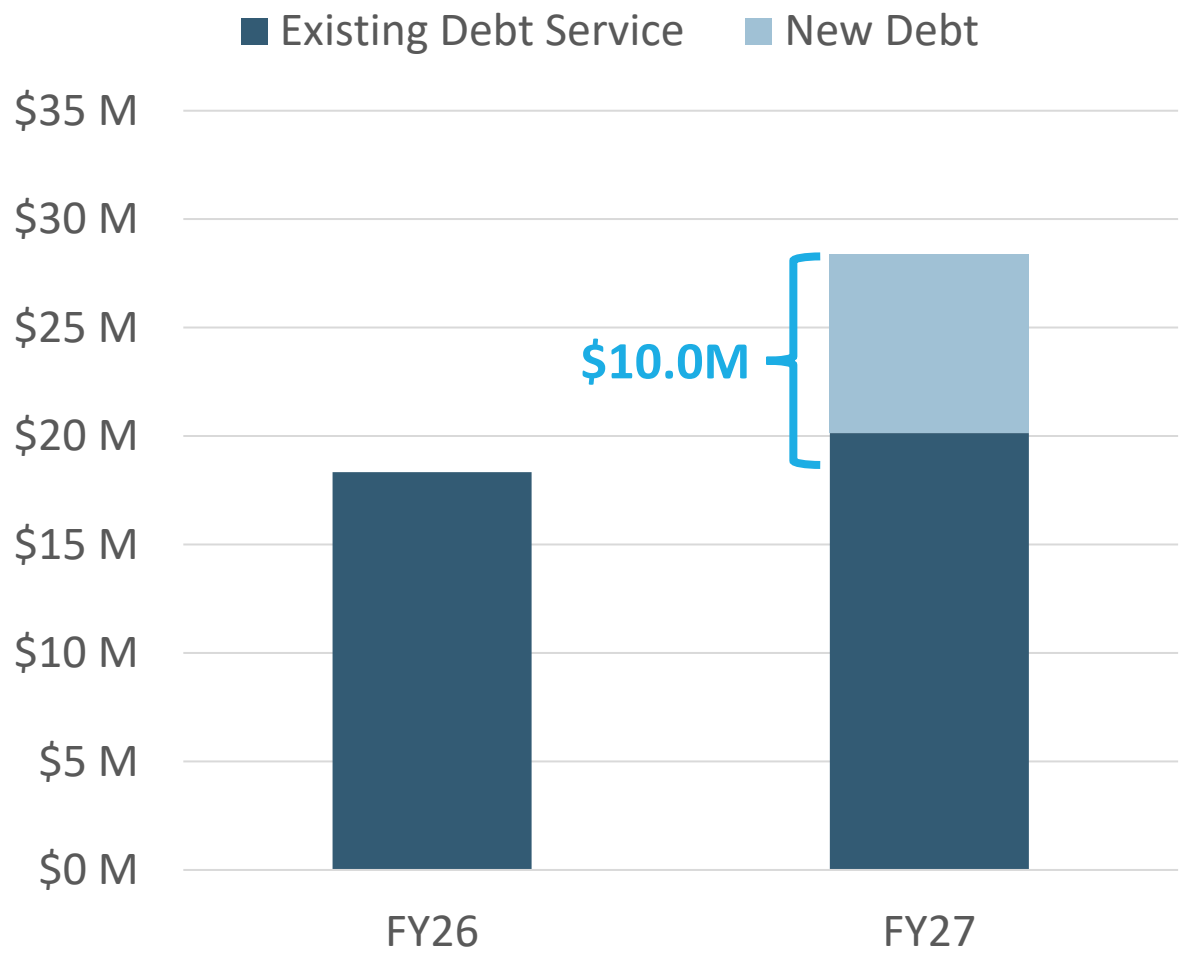
Utilize fund balance – appropriating $1.9M for One-Time Expenditures

Increase Property Tax Rate?

# K-12 Expenses



# Debt


Existing Debt Service
New Debt
$35 M
$30 M
$25 M
$20 M
$15 M
$10 M
$5 M
$0 M
$10.0M
FY26
FY27

# Transfers & Strategic Initiatives

| | |
|---|---|
| Affordable Housing | +$2.3M |
| Enka Recreation Match | +$1.1M |
| Restore Partnership Grants | +$1.0M |
| Reappraisal Transfer | +$0.8M |
| Conservation Easements | +$0.5M |
| Transportation Transfer | +$0.4M |
| **Total** | **+$6.1M** |

# County Operations & Revenue Loss

**Major Areas of Revenue Decline**

| | |
|---|---|
| HHS Intergovernmental | -$2.0M |
| 911 Cost Sharing | -$1.6M |

**Major Areas of Operating Increases**

| | |
|---|---|
| Increase Jail Health | +$1.0M |
| COLA | +$4.8M |
| New Positions | +$3.8M |
| Health Insurance | +$5.3M |

# Balancing FY2027

**$1.9M**
Use Fund Balance = Pay-Go Capital

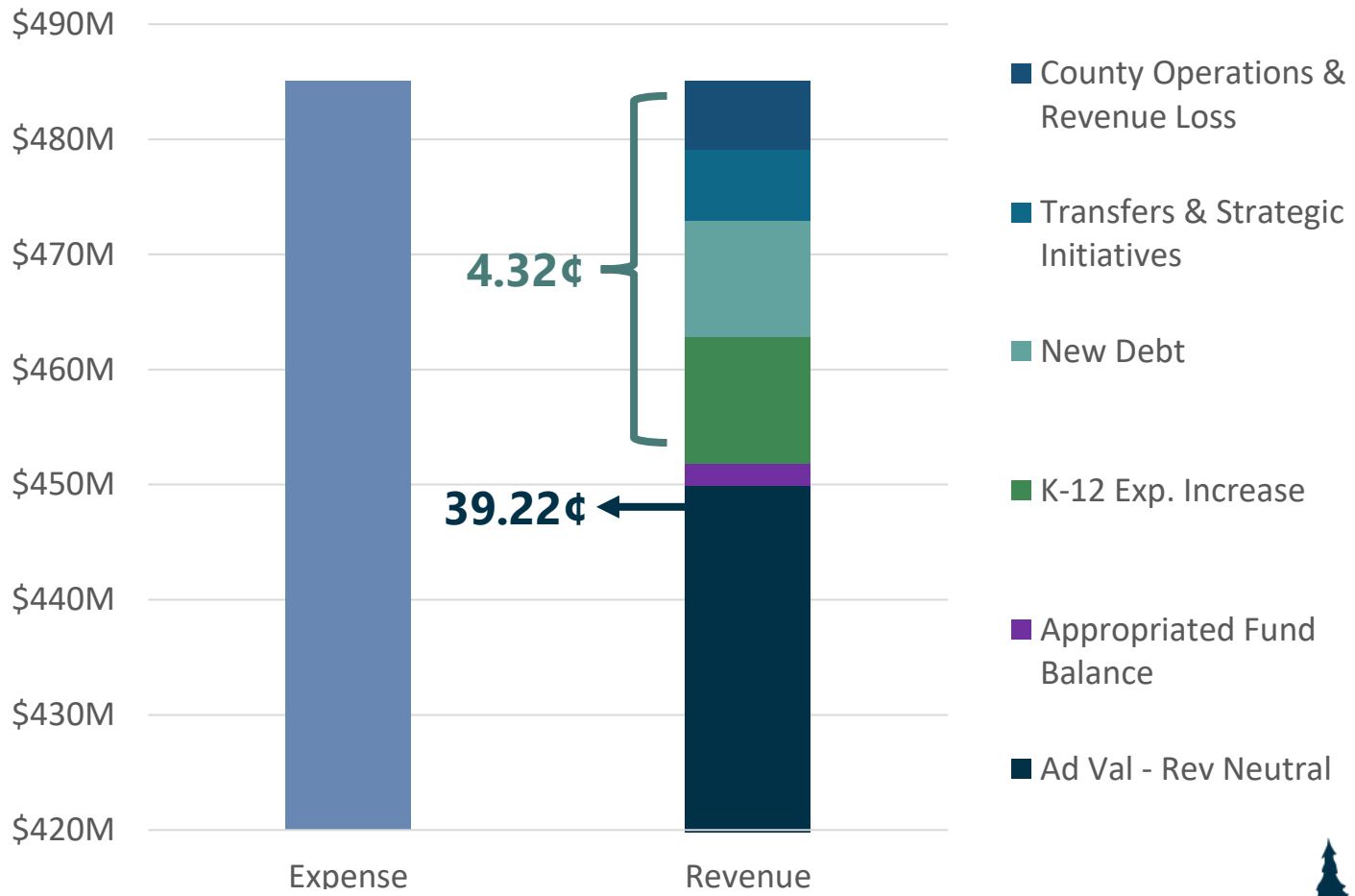
**39.22¢**
Revenue Neutral w/ Collection Rate

**1.44¢**
K-12 Expense Increase

**1.30¢**
New Debt

**0.80¢**
Transfers & Strategic Initiatives

**0.78¢**
County Operations & Revenue Loss



# Questions?

# Financial Outlook

# Financial Outlook Assumptions

## Revenue

- 43.54¢ property tax rate
- Natural growth of 3% and collection rate of 99.75% in FY28 and FY29
- 3% growth in sales tax in FY28 and FY29
- Expiration of SL 2020-9 in FY28, placeholder amounts for Art. 46 sales tax as situation is evaluated
- Other revenues: 1% to 5% annual growth (varies by source); declining investment earnings

## Expenditures

- Salaries and benefits assumed to grow in line with historical trends in FY28 and FY29
- 3% growth in operating expenses in FY28 and FY29; 1% for program support
- Placeholder amounts for education as we evaluate our funding formula
- Estimated debt service based on CIP, remaining GO bonds, and AB Tech debt starting in FY28
- Transfers based on current community investment funding levels, expected grant matches

# Financial Outlook (Balancing FY27)

| Category | FY2026 Projected | FY2027 Second Pass | FY2028 Projected | FY2029 Projected |
|---|---|---|---|---|
| **Revenue** | **($444.6M)** | **($483.2M)** | **($514.8M)** | **($528.8M)** |
| Property Tax | ($291.7M) | ($336.8M) | ($348.9M) | ($359.6M) |
| Sales Tax | ($52.1M) | ($49.5M) | ($51.0M) | ($52.5M) |
| Art. 46 Sales Tax | | | ($21.9M) | ($22.1M) |
| Intergovernmental | ($49.4M) | ($46.3M) | ($46.8M) | ($47.2M) |
| All Other Revenue[1] | ($51.4M) | ($50.6M) | ($46.3M) | ($47.4M) |
| **Expenditures** | **$431.2M** | **$485.1M** | **$515.1M** | **$546.0M** |
| Salaries & Benefits | $203.0M | $222.2M | $236.6M | $252.0M |
| Operating[2] | $74.9M | $83.6M | $84.8M | $86.5M |
| Education Support | $125.9M | $137.3M | $145.0M | $153.0M |
| Debt Service | $18.3M | $28.4M | $35.1M | $41.0M |
| Transfers Out | $9.1M | $13.6M | $13.5M | $13.4M |
| **Fund Balance Change** | **+$13.4M** | **($1.9M)** | **($0.2M)** | **($17.2M)** |
| **Fund Balance (% of Exp.)** | 19.9% | 17.3% | 16.2% | 12.2% |
| **Property Tax Rate** (balancing FY27) | 54.66¢ | 43.54¢ | 43.54¢ | 43.54¢ |

2029 Reappraisal →

[1] Includes sales & services, other taxes & licenses, permits & fees, other financing sources, investment earnings, bond proceeds, and miscellaneous revenue

[2] Includes operating expenditures, program support, capital outlay, and contingency

**Note:** FY2026 Projection based on actuals through April 20, 2026. Totals may not add up due to rounding.

# Financial Outlook
# (Sustaining Scenario - 15% Ending FB)

| Category | FY2026 Projected | FY2027 Second Pass | FY2028 Projected | FY2029 Projected |
|---|---|---|---|---|
| **Revenue** | **($444.6M)** | **($488.2M)** | **($520.0M)** | **($534.1M)** |
| **Expenditures** | **$431.2M** | **$485.1M** | **$515.1M** | **$546.0M** |
| **Fund Balance Change** | **+$13.4M** | **+$3.1M** | **+$4.9M** | **($11.9M)** |
| **Fund Balance (% of Exp.)** | 19.9% | 18.3% | 18.2% | 15.0% |
| **Property Tax Rate** (balancing FY27) | 54.66¢ | 43.54¢ | 43.54¢ | 43.54¢ |
| **Property Tax Rate** (FB% >= 15%) | 54.66¢ | 44.18¢ | 44.18¢ | 44.18¢ |
| **Cents Above Balancing Scenario** | 0.00¢ | 0.64¢ | 0.64¢ | 0.64¢ |

2029 Reappraisal →

**Note:** FY2026 Projection based on actuals through April 20, 2026. Totals may not add up due to rounding.

# Financial Outlook
# (Sustaining Scenario - 16% Ending FB)

| Category | FY2026 Projected | FY2027 Second Pass | FY2028 Projected | FY2029 Projected |
|---|---|---|---|---|
| **Revenue** | **($444.6M)** | **($490.0M)** | **($521.8M)** | **($536.0M)** |
| **Expenditures** | **$431.2M** | **$485.1M** | **$515.1M** | **$546.0M** |
| **Fund Balance Change** | **+$13.4M** | **+$4.9M** | **+$6.7M** | **($10.0M)** |
| **Fund Balance (% of Exp.)** | 19.9% | 18.7% | 18.9% | 16.0% |
| **Property Tax Rate** (balancing FY27) | 54.66¢ | 43.54¢ | 43.54¢ | 43.54¢ |
| **Property Tax Rate** (FB% >= 15%) | 54.66¢ | 44.41¢ | 44.41¢ | 44.41¢ |
| **Cents Above Balancing Scenario** | 0.00¢ | 0.87¢ | 0.87¢ | 0.87¢ |

2029 Reappraisal →

**Note:** FY2026 Projection based on actuals through April 20, 2026. Totals may not add up due to rounding.

# Unified Fire Tax District

# FY2027 Unified Fire Tax District Background

At your April 21st meeting, the prior 20 Fire Tax Districts were consolidated into one Unified Fire Tax District covering the unincorporated area of the County.

The Unified Tax District is intended to:

- Improve safety of firefighters and community members
- Reduce the risks of loss of life and loss of property
- Provide a more sustainable funding mechanism for the Buncombe County fire protection system
- Establish basic fire service standards across the Buncombe County fire protection system

# FY2027 Unified Fire Tax District Timeline

- **November 13, 2025** – Presentation to County Commissioners at Budget Retreat
- **February 17, 2026** – Presentation at County Commissioner Briefing
- **February 26, 2026** – South Asheville Community Town Hall
- **March 17, 2026** – Presentation of Fire District Findings Report at Commissioners Meeting
- **March 18, 2026** - Public Hearing Notices mailed to all property owners in proposed district
- **April 21, 2026** – Public Hearing and Ordinance adopted forming Unified Fire Tax District

# FY2027 Unified Fire Tax District Funding Methodology

- Provided 7.7% increases to salary budgets
- Funded benefit requests except those related to unfunded new positions
- Funded some additional positions for safety purposes
- Funded requested debt service
- Funded capital pay-go where fiscally responsible
- Not funding reserve contributions

# FY2027 Fire District Funding Items

- Personnel
- Benefits (to support Health Insurance and Retirement plans)
- Turn Out Gear/Uniforms
- Airpacks/SCBAs
- Tankers, Engines, Pumpers, Brush Trucks, Chief Vehicles, ATVs
- Facility and Equipment Maintenance
- EMS Equipment/Medical Supplies
- Radios/Communications Equipment
- Continuing Education/Training

# FY2027 Unified Fire Tax District Funding

| | FY26 Fire System Budget | FY27 "Revenue Neutral" | FY27 Requested | FY27 Proposed |
|---|---|---|---|---|
| **Estimated Revenue** | $49,355,715 | $52,157,077 | $74,117,268 | $62,977,963 |
| **Tax Rate Needed** | 13.24¢ | 9.19¢ | 14.37¢ | 11.73¢ |

- FY27 request drivers – salary & benefit increases, capital needs
- FY27 proposed budget is a 28% increase over FY26 budget

Includes property tax and sales tax revenues

# Homeowner Grant Program

# General Assistance FY2023-2026

| Program | Income Limit | Reserve Limit | Average Assistance Payment | Program Restrictions |
|---|---|---|---|---|
| General Assistance | $31,920 | $300 | $654 | No specific restrictions |
| Homeowner Grant Program | $59,549 | $60,000 | $300 | > Homeowner 5 years<br>> Primary residence 1 year<br>> Homeowner related expenses |

- General Assistance may be used to provide housing assistance, utilities, education, healthcare or other related expenses.

# FY27 Homeowner Grant Program Recommendation

- Discontinue the existing Homeowner Grant program
- Increase General Assistance budget line in HHS by $280,000
- Eligibility based on income ≤ 200% of the Federal Poverty Level, $5,000 or less in liquid reserves AND tied to a requested need for assistance
- Homeowners would have priority consideration status from July-December of the fiscal year

| Family Size | 200% of FPL Year |
|---|---|
| 1 | $ 31,300 |
| 2 | $ 42,300 |
| 3 | $ 53,300 |
| 4 | $ 64,300 |
| 5 | $ 75,300 |
| 6 | $ 86,300 |
| 7 | $ 97,300 |
| 8 | $ 108,300 |

# Grant Awards

# Discretionary Community Investments

| Discretionary Community Investments | Proposed Funding |
|---|---|
| Affordable Housing Funding Recommendations | $7,169,122 |
| Early Childhood Education | $4,054,185 |
| Safety Net and Behavioral Health Maintenance of Effort Funds (MOE) | $1,200,000 |
| Strategic Partnership Grants | $1,000,000 |
| Isaac Coleman Grants | $500,000 |
| HCCBG Buncombe Co. Supplemental Aging Funds | $425,000 |
| Arts Grants | $138,708 |
| **Total:** | **$14,487,015** |

| Pass-Through Funding | Proposed Funding |
|---|---|
| Home and Community Care Block Grant | $1,703,034 |
| Juvenile Crime Prevention Council | $644,477 |
| **Total:** | **$2,347,511** |

# FY27 Affordable Housing Recommendations

- Total proposed funding = $17,111,750
  - AH GO Bond allocation = $9,942,628
  - Housing Trust Program Income = $552,544
  - Unallocated FY23 AHSP = $399,626
  - Unallocated FY25 AHSP = $311,845
  - General Fund = $5,905,107 ($3,593,262 currently not budgeted)

- Purpose: To support public and private sector organizations to promote, preserve, and prioritize affordable housing within the County.

- Proposed funding would go to 11 organizations supporting 863 units/households

# FY27 Affordable Housing Funding Recommendations

| Organization Name | Project Name | FY2027 Proposed Funding | Units/ Households Impact |
|---|---|---|---|
| Urban Atlantic | Ferry Road I & II Construction Loan* | $5,000,000 | 270 units |
| Asheville Habitat for Humanity | Home Repair for Low-Income Homeowners Emergency Repair Grant | $600,000 | 40 HH |
| Asheville Habitat for Humanity | Tried Street Construction Loan to Downpayment Assistance Loan* | $500,000 | 14 units |
| Mountain Housing Opportunities | Essential Home Repair Emergency Repair Grant | $400,000 | 40 HH |
| Colaborativa La Milpa | PODER Emma Home Repair Program Emergency Repair Grant | $264,650 | 20 HH |
| Eblen Charities | Housing Assistance and Stability Program Tenant Based Rental Assistance Grant | $200,000 | 80 HH |
| Safe Shelter | Safe Shelter Expansion Construction Grant | $167,100 | 85 HH |
| Council on Aging of Buncombe County | Senior Home Repairs Emergency Repair Grant | $75,000 | 90 HH |
| Energy Savers Network | Home Repairs for Low Income Clients of Energy Savers Emergency Repair Grant | $50,000 | 10 HH |
| Asheville-Buncombe Community Land Trust | ABCLT Homeownership Downpayment Assistance Loan* | $30,000 | 1 unit |
| Arc of Buncombe County | Building Affordable Housing Capacity Tenant Based Rental Assistance Grant | $25,000 | 10 HH |
| | **TOTAL:** | **$7,311,750** | **285 units/375 HH** |
| Harmony Housing | Coxe Avenue Construction Loan* (GO Bond Project) | $9,800,000 | 203 units |
| | **TOTAL (with GO Bond Project):** | **$17,111,750** | **488 units/375 HH** |

***Note:** Loan terms are planned to be brought for Board of Commissioners approval as part of FY27 budget adoption.

# Early Childhood Recommendations

- Total proposed funding = $4,054,185
- Purpose: Ensure that every child in Buncombe County has an equal opportunity to thrive during their first 2,000 days, including access to quality early childhood education.
- Proposed funding would go to 17 organizations supporting 20 programs

# Early Childhood Recommendations

| Organization Name | Project Name | FY2027 Award |
|---|---|---|
| AB Technical Community College | Blazing Trails: Early Childhood Collegiate Support Program | $72,031 |
| Asheville Jewish Community Center | Enhancing Early Childhood and Family Support | $44,880 |
| Buncombe County Schools Learning Labs | Buncombe Couty Schools Learning Labs | $248,565 |
| Buncombe Partnership for Children | Sustaining Success in Building NC PreK Capacity | $792,404 |
| Buncombe Partnership for Children | Buncombe Partnership for Children Early Childhood Workforce Development Program | $163,092 |
| Buncombe Partnership for Children | Child Care Resources: Professional and Systems Development | $153,000 |
| Colaborativa La Milpa | El Telar | $100,000 |
| Community Action Opportunities | Boost Buncombe Children and Families with Head Start | $493,500 |
| Eliada Homes, Inc | Eliada Child Development Apprentice Program | $70,635 |
| Evolve Early Learning | Completing the Continuum of Care: Infant Toddler Expansion & Teacher Apprenticeship Program | $120,000 |
| | **TOTAL:** | **$4,054,185** |

| Organization Name | Project Name | FY2027 Award |
|---|---|---|
| FIRSTwnc | SUNSHINE Extension | $133,950 |
| Irene Wortham Center | Strengthening Specialized Early Education Infrastructure | $367,479 |
| OnTrack Financial Education & Counseling | Secure Early Childhood Matched Savings | $30,008 |
| Read to Succeed | PreK Literacy & Kindergarten Readiness Expansion | $37,500 |
| Swannanoa Valley Child Care Council (Donald S Collins Early Learning Center) | Maintaining a High Quality Program For All Children | $274,348 |
| The Children's Center of Western North Carolina | Relocation & Transition Year Support | $232,500 |
| The Christine Avery Learning Center | Strengthening Early Learning Access and Workforce Stability at CWA | $266,595 |
| Verner Center for Early Learning | Preserving Program Quality and Enhancing Support Services for Children and Teachers | $270,068 |
| YWCA of Asheville and Western North Carolina | Empowerment Childcare | $100,000 |
| YWCA of Asheville and Western North Carolina | Early Learning Program EXpansion Initiative | $83,630 |

# FY27 Safety Net and Behavioral Health MOE Recommendations

- Total proposed funding = $1,200,000
- Purpose: Provide healthcare and/or behavioral health related services to people who are uninsured, underinsured and other vulnerable populations to help fill gaps and increase access to care.
- Year one of implementing competitive grant process
- Three-year grant awards based on funding availability and performance
- Proposed funding would go to support five organizations and programs

# FY27 Safety Net and Behavioral Health MOE Recommendations

| Organization Name | Program Name | FY2027 Proposed Funding |
|---|---|---|
| Appalachian Mountain Health (Administered by VAYA Health) | Expands access to behavioral health care by increasing clinic availability and improving crisis response and ongoing case management for individuals with Homeward Bound. | $150,000 |
| All Souls Counseling (Administered by VAYA Health) | Improves access to behavioral health services for uninsured and underinsured residents by offering flexible in-person and telehealth counseling. | $100,000 |
| RHA Health Services (Administered by VAYA Health) | Strengthens youth substance use prevention through the Partnership for Substance Free Youth and caregiver support services through NAMI. | $200,000 |
| Haywood Street Congregation (Administered by VAYA Health) | Enhances access to weekend nursing care, medical oversight, and psychological support for unhoused community members in medical recovery. | $150,000 |
| WNCCHS | Improves continuity of behavioral health and whole-person care for uninsured and underinsured residents, including rapid linkage to services after incarceration by an Operation Gateway Community Health Worker. | $600,000 |
| | **TOTAL:** | **$1,200,000** |

# Strategic Partnership Grant Recommendations

- Total proposed funding = $1,000,000
- Purpose: Supports community-based projects that advance the objectives and goals of the Buncombe County Strategic Plan 2030.
- Proposed funding would go to support 16 organizations and programs

# Strategic Partnership Grant Recommendations

| Organization Name | Project Name | FY2027 Proposed Funding |
|---|---|---|
| Appalachian Mountain Health | The Appalachian Mountain Health Mobile Behavioral Health Clinic Van Upfit | $53,378 |
| Appalachian Sustainable Agriculture Project | Buncombe Farm Preservation and Food System Redevelopment Project | $84,975 |
| Asheville GreenWorks | Buncombe County Cleanups | $38,000 |
| Asheville Poverty Initiative | 12 Baskets Cafe and Community Services | $85,000 |
| Babies Need Bottoms | Tiny Humans, Big Needs: Essential Hygiene and Feeding Support for Buncombe's Smallest Residents | $62,600 |
| Bounty & Soul | Advancing Long-Term Recovery by Creating Food & Health Equity in Post-Helene Food Deserts | $85,000 |
| Carolina Day School | Horizons at Carolina Day Summer Enrichment Academy | $29,891 |
| Food Connection | Helene Recovery Prepared Meals & Food Rescue — Buncombe County | $60,000 |
| | **TOTAL:** | **$1,000,000** |

| Organization Name | Project Name | FY2027 Proposed Funding |
|---|---|---|
| Full Circle Forestry Collective | Hazards to Heat: Transforming woody debris from Huricane Helene into free firewood | $84,274 |
| Leicester Community Center | Building a Better Leicester | $22,000 |
| MANNA FoodBank | Rooted in the Southside: MANNA's Neighborhood Food Access Intervention | $85,000 |
| Pisgah Legal Services | Justice For All Program | $85,000 |
| RiverLink | A Lasting Legacy: Post-Helene Land and Water Restoration for Climate Resilience in Buncombe County | $54,882 |
| The Blessing Project, Inc | Swannanoa Hurricane Helene Recovery Program | $75,000 |
| W4H Asheville dba Working Wheels | Discounted Vehicle Repairs for Buncombe County Families Impacted by Helene | $85,000 |
| WNC Grows | Swannanoa Streambank and Community Greenspace Restoration Project | $10,000 |

# Isaac Coleman Grant Recommendations

- Total proposed funding = $500,000
- Purpose: Supports efforts to reduce disparities in high school graduation rates by investing in community-driven solutions that help at-risk students succeed, in alignment with Buncombe County Strategic Plan and United for Youth opportunity objectives.
- Three-year grant awards based on funding availability and performance
- Proposed funding would go to support five organizations and programs

# Isaac Coleman Grant Recommendations

| Organization Name | Project Name | FY2027 Proposed Funding |
|---|---|---|
| Appalachian Mountain Community Health Centers | Appalachian Mountain Health Embeds Behavioral Health Care in Asheville City Schools | $100,000 |
| Literacy Together | Literacy Leaders: Reading Together, Rising Together | $100,000 |
| OpenDoors of Asheville | OpenDoors Asheville “To & Through” College & Career Initiative - Tutoring | $100,000 |
| Read to Succeed | Community-Powered Literacy & Graduation Pathways Initiative | $100,000 |
| The Glitter Sisters Inc | Courage Collective Pathways: Graduation Persistence & Leadership Development | $100,000 |
| | **TOTAL:** | **$500,000** |

# FY27 Home and Community Care Block Grant (HCCBG) Recommendations

- Total proposed funding = $2,128,034
  - HCCBG = $1,695,095
  - Legal = $6,939
  - BCSAF = $425,000

- Purpose: To encourage and maintain independence for persons over 60 as well as provide protection for older adults

- Proposed funding would go to 19 organizations supporting 27 programs

# FY27 HCCBG Recommendations

| Organization Name | Program | FY27 Proposed Funding |
|---|---|---|
| **Home and Community Care Block Grant** | | |
| Buncombe County Government | In-Home Aide | $307,000 |
| Jewish Family Services of WNC - Elder Club | Respite | $11,000 |
| Jewish Family Services of WNC- Healing Solutions Counseling | Counseling | $15,000 |
| Land of Sky Regional Council, Area Agency on Aging | Community Health Workers | $40,000 |
| Land of Sky Regional Council, Area Agency on Aging | Senior Companion Program | $22,000 |
| MAP - Info & Options | Information & Options | $70,000 |
| MAP (Day Care) | Adult Day Care | $74,000 |
| MAP (Day Health) | Adult Day Health | $111,000 |
| MAP Transport HCCBG | Transportation HCCBG | $65,000 |
| Meals on Wheels of Asheville & Buncombe County, Inc. | Home Delivered Meals | $190,000 |
| Mountain Housing Opportunities, Inc. | Home Repair | $68,034 |
| Mountain Mobility | Transportation | $465,000 |
| Pisgah Legal Services | Legal Services | $25,000 |
| The Council on Aging of Buncombe County, Inc. | Information & Options | $20,000 |
| The Council on Aging of Buncombe County, Inc. | Congregate Dining | $220,000 |
| | **Subtotal:** | **$1,703,034** |

| Organization Name | Program | FY27 Proposed Funding |
|---|---|---|
| **Buncombe County Supplemental Aging Funds** | | |
| Better Together | Transportation | $60,000 |
| Blue Ridge Pride | Program Support | $5,000 |
| Center for Conscious Living and Dying | End of Life Mgmt | $14,000 |
| Eblen Charities | Stability for Older Adults | $37,000 |
| Hominy Baptist Church DayStay | Respite | $41,000 |
| Institute for Preventive HC & Advocacy | Social Determinants of Health | $12,000 |
| MAHEC Mountain Area Health Education Center, Inc. | Home Based Primary Care | $40,000 |
| Buncombe County Government In-Home Aide | In-Home Aide | $15,000 |
| MAP (Transportation - BCSAF) | Transportation BCSAF | $53,000 |
| MemoryCare | Caregiver Support | $62,000 |
| OnTrack Financial Education & Counseling | Financial Counseling | $36,000 |
| W4H Asheville Working Wheels | Car Repair | $50,000 |
| | **Subtotal:** | **$425,000** |

| | |
|---|---|
| **Total:** | **$2,128,034** |

# Juvenile Crime Prevention Council Recommendations

- Total proposed funding = $644,477
- Purpose: To reduce and prevent juvenile crime
- Year two of grant award cycle
- Proposed funding would go to five organizations supporting 6 programs

# Juvenile Crime Prevention Council Recommendations

| Organization Name | Project Name | FY2027 Proposed Funding |
|---|---|---|
| Buncombe County Justice Services | JCPC Administrative Funds | $15,500 |
| Buncombe Alternatives | Teen Court | $101,100 |
| Buncombe Alternatives | Earn and Learn | $200,000 |
| Aspire - Buncombe | Kids at Work! & The Connection | $117,716 |
| PIVOTPoint WNC | PIVOTPoint WNC Prevention / Diversion Interpersonal Skill Building | $131,374 |
| Umoja & UNETE Restorative Practices Program | Umoja & UNETE Restorative Practices Program | $78,787 |
| | **TOTAL:** | **$644,477** |

# Questions?

# Next Steps

# Next Meeting – May 5th

- Manager’s Budget Message
- Manager’s Recommended Budget & Tax Rates

# Next Steps

- May 19th BOC Meeting
  - Public Hearing

- June 2nd BOC Meeting
  - Budget Adoption