
THE CITY OF ASHEVILLE
FY
23
24
Proposed Budget

Presentation Overview

- Budget process overview and summary
- Additional compensation details
- Next steps

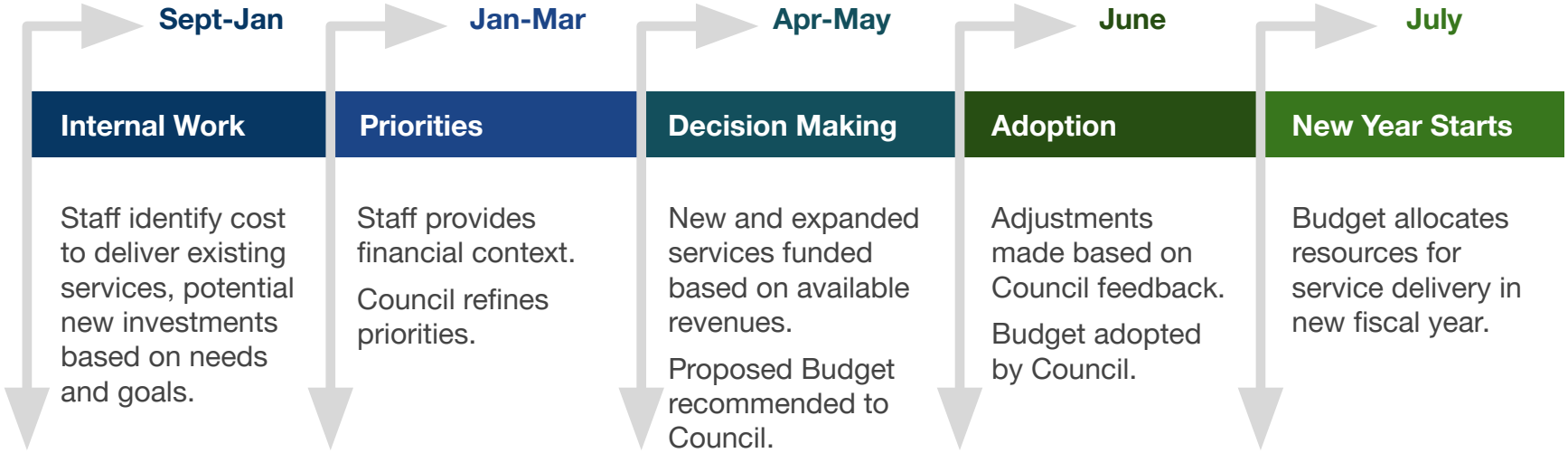
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Key Takeaways

- While revenue growth continues (especially sales taxes), identified needs and departmental budget requests exceed available funding capacity.
- Without a property tax increase, balancing the FY24 Proposed Budget requires unconventional use of fund balance.
- Strategic one-time investments are prioritized.
- Other new investments principally respond to increasing operating costs, infrastructure essential to service delivery, staff retention and recruitment, Council Priorities and community safety needs.

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Budget Development Process



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Budget Process Summary

December 13 Work Session

- Overview of capital planning and update on capital projects.

February 28 Public Comment on Budget Priorities

- *Public comment on budget and online survey.*

March 3 Council Retreat

- Economic trends and job market pressures.

March 14 Work Session

- Competitive employee compensation package is key to service delivery.
- Potential options and funding for McCormick Field renovation.

March 28 Work Session; Fees & Charges

- Preview of compensation recommendations.
- Update on capital planning and comprehensive facility assessment.

April 11 Work Session

- Revenue update and fund balance information.
- Investments in Council priorities.
- Water Resources Fund fees and needed investments.

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Public Input Summary

- Increase investment in Community Safety & Emergency Response
  - Emphasis on police recruitment, retention, and presence
  - Emphasis on downtown
- Increase investment in Water Production & Distribution
  - Emphasis on maintenance and avoiding major failures
- Prioritize core infrastructure for the next five years of capital investment
  - Emphasis on Roads, Sidewalks, and Housing

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Guiding Principles

Essential service delivery
Ensuring departments have the resources required to meet service delivery expectations.

Enhancing customer value
Ensuring efficient service delivery that improves the customer experience.

Strategic alignment
Aligning resources (new and existing) to achieve community, Council and staff goals.

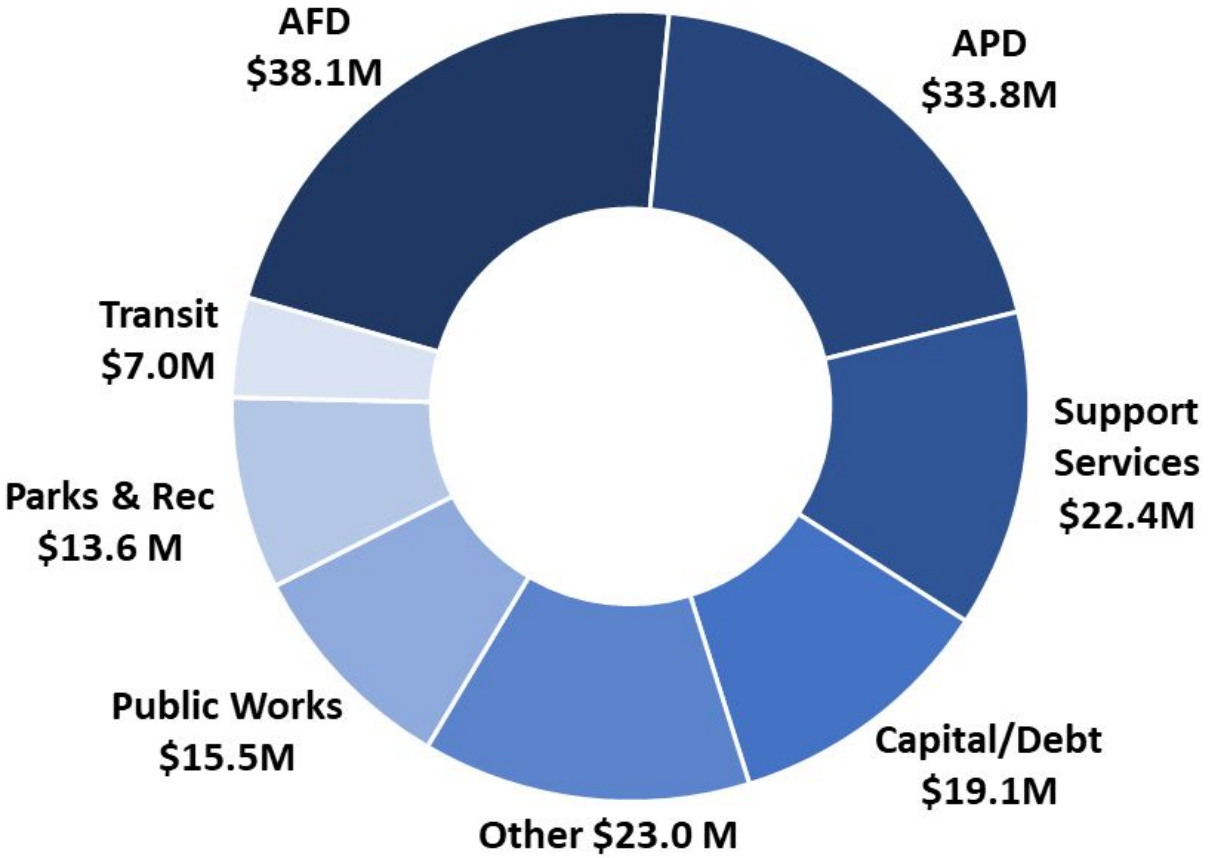
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Council Priorities

- Equitable & Affordable Housing & Stability
- Houselessness Strategies
- Improve & Expand Core Services
- Neighborhood & Climate Resilience
- Reimagining Public Safety
- Reparations

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General Fund (Total $172M)



FY23 to FY 24 Increase	
AFD	$ 2.0M
APD	$ 3.7M
Parks & Rec	$ 0.9M
Public Works	$ 1.4M

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Fiscal Year 2023-24 (FY24): Additional Compensation Details

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Compensation & Benefits Overview

- Recommending a variety of adjustments to recruit and retain employees, especially for APD and other hard to fill positions.
- Recommendations will exceed Just Economics “Pledged” Living Wage.

Compensation Recommendations

- Salary increase of 5% (6% for sworn APD positions).
- Increase night shift differential ($0.75 to $2.00 per hour).
- Increase on-call pay ($20 to $30 per day).
- Intermediate law enforcement certification (APD).
- Critical staffing supplement.

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Benefits Recommendations

- Additional 1% 401(k) match.
- APD Wellness incentive.
- Actuarial study for post-employment medical benefits.

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Example: Starting Police Officer

	FY23	FY24
Base Salary	$ 45,856	$ 47,232
Additional Compensation	$ 6,739	$ 9,734
Total (8.3% increase)	**$ 52,595**	**$ 56,966**

Assumes bachelor's degree (3%), language supplement (3%), average amount of overtime, shift differential and call back hours, and new wellness incentive for FY24.

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Additional Examples

	FY23	FY24
Current Officer (Step 1) Base Salary	$ 47,003	$ 49,823
Additional Compensation	$ 16,830	$ 20,001
Associate's degree (1.5%), language (3%), and emergency response team (3%) supplements; current year shift differential, overtime, and call back hours worked; new wellness incentive.		
Total (9.4% increase)	**$ 63,833**	**$ 69,824**
Current Senior Officer (Step 5) Base Salary	$ 55,625	$ 58,962
Additional Compensation	$ 7,676	$ 11,611
Bachelor's degree (3%) and advanced certification (5% FY23, 8% FY24) supplements; current year shift differential, overtime, and call back hours worked; new wellness incentive.		
Total (11.5% increase)	**$ 63,300**	**$ 70,573**

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Next Steps

Next Steps: After Budget Presentation



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Public Comment