Manager's Report

October 25, 2022

THE CITY OF ASHEVILLE



FY23 First Quarter Financial Report

Taylor Floyd, Budget Manager



Presentation Overview

- Revenues
- Personnel expenses
- Operating expenses
- Business-type activities
- Next steps

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Key Takeaways

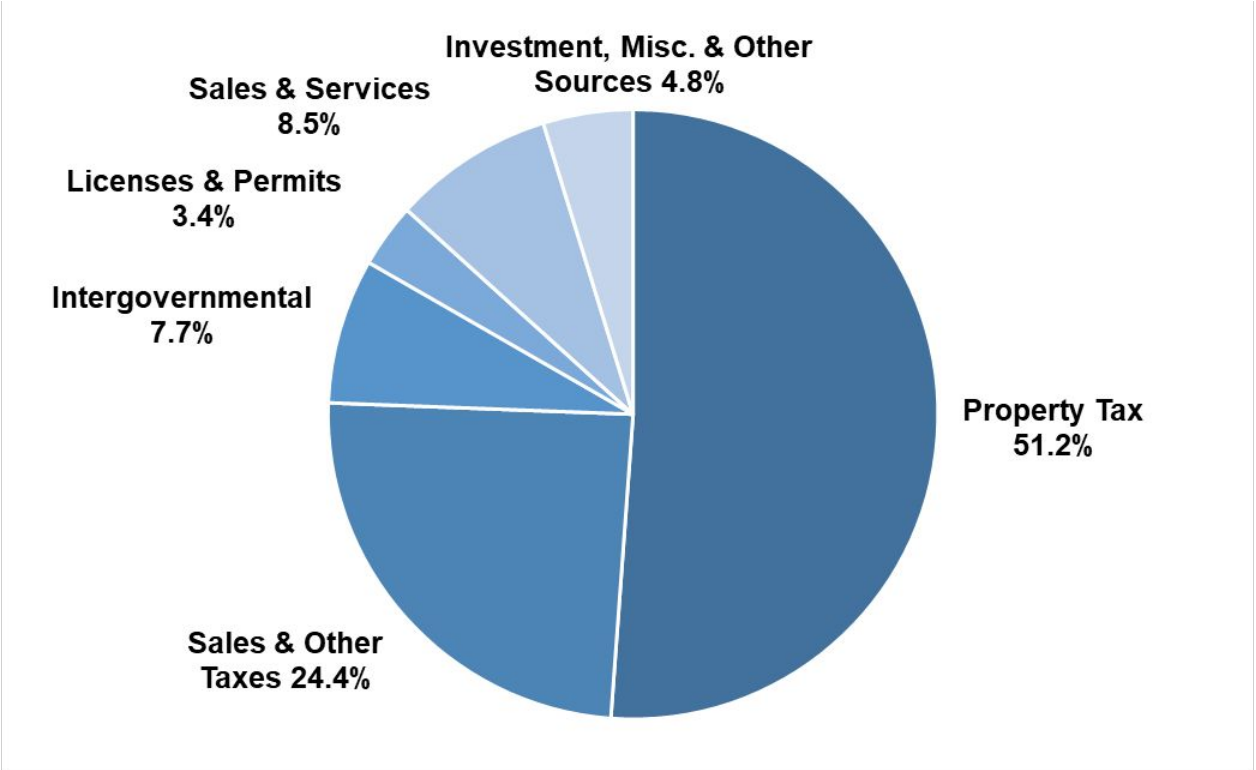
- Still early in the fiscal year, some data is not available yet.
- Revenues are expected to meet or exceed budget.
- Spending is occurring as expected.

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Q1 Revenues Overview

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FY23 Adopted General Fund Revenues



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Property Tax Update

- Buncombe County and HCA have reached settlement on property tax value dispute.
  - Refund of prior year payments deducted from current year HCA tax bill.
  - $483k impact to City property tax revenues.
- While the HCA refund is significant, property tax revenues still likely to meet budget due to growth in property tax base.

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Sales Tax Update

- Report for first month of FY23 sales tax from the NC Department of Revenue on 10/12.
  - July 2022 8.5% above July 2021.
  - Sales tax revenue for FY22 was 17.0% higher than FY21.
  - Typical growth is around 5.0%.
- Economic uncertainty and interest rate increases will likely temper growth in the current fiscal year.

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Parking Fund Revenue Update

- Revenue from parking garages and meters performing as expected and in line with budget.
  - Significantly better than prior fiscal year.
  - Garage revenues are in line with pre-pandemic budget performance, but are still under pre-pandemic actuals.

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Other Revenues & Summary

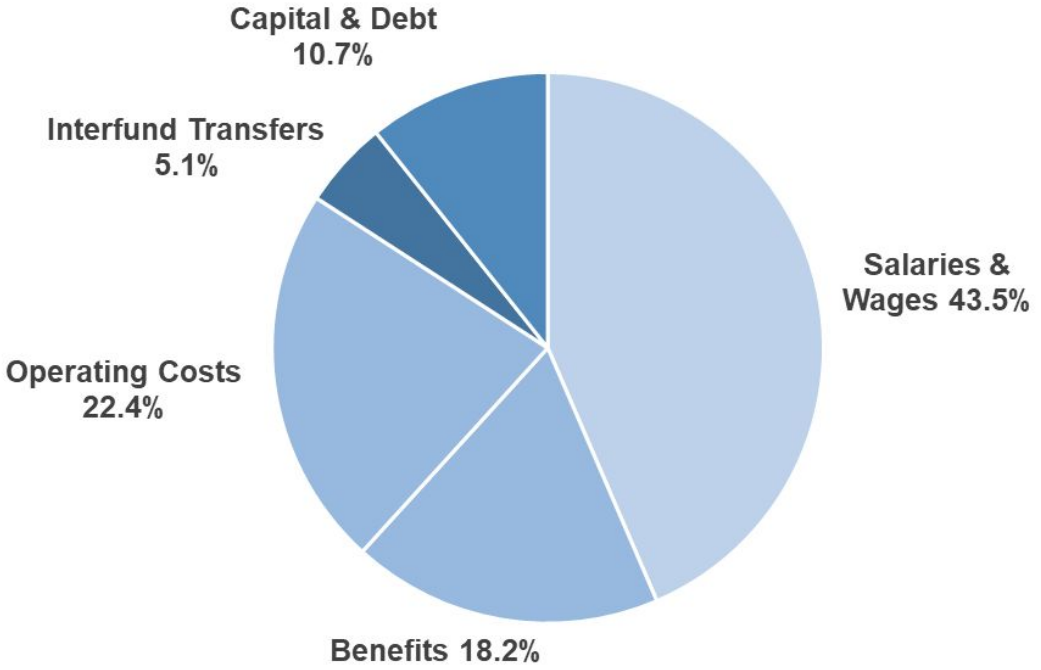
- FY22 ABC revenue almost $900k higher than FY21. Unlikely to continue into FY23.
- Q1 General Fund revenues 6% of budget.
- Q1 Enterprise Funds revenues 1-27% of budget.

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Q1 Expenses Overview

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FY23 Adopted General Fund Expenses



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Personnel Expenses

- Actual expenses tracking budget as anticipated.
- July 2022 Adjustments:
  - Increase the minimum salary for full-time employees to $35,360 annually.
  - Provide all other staff a 5.0% or 2.5% increase.
- January 2023 Adjustments:
  - Increase the minimum salary for full-time employees to $36,816 annually.
- Consultant assisting with analysis of compression adjustments.

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APD Personnel Expense Adjustments

- Changed advanced certification to 5% ongoing supplement from one-time 5%.
- New hiring bonus structure:
  - Referral of new hires ($1,000).
  - New hires into academy ($3,500).
  - Certified officer new hires ($5,000).
- Relocation assistance, additional leave.
- Absorbed by additional salary savings identified through updated vacancy assumptions.

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Operating Expenses

- Inflation is still a concern, but expenses trending within budget so far.
- Transit service
  - One service interruption still in effect due to driver shortage (frequency reduced on WE1).
  - Management company charges tracking budget as expected.
- Muni Golf Course under new management, fiscal impact in current year is uncertain.

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Summary

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Summary & Next Steps

- Revenues and expenses tracking as expected, but it is still early in the fiscal year.
  - Will continue to monitor to see if appropriation of ARPA funds in General Fund & Transit will be needed.
- Information on capital projects will be provided at the December 13 Council work session.
- Quarter 2 report will be presented January 24.
- Personnel costs will likely be significant factor in next budget development process.

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African American Heritage Resource Survey

Alex Cole, Urban Planner III

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Key Takeaways

- Planning & Urban Design staff began engaging the community on documentation of historic resources specifically related to African American heritage in 2018.
- The African American Heritage Resource Survey project is a first phase of continuing efforts by the department to fully document African American historic resources in Asheville.
- Documentation of historic resources in our traditionally underrepresented neighborhoods provides opportunity to illustrate and honor a more complete history of Asheville.
- The African American Heritage Resource Survey report provides a detailed historical narrative of African American life in Asheville over the course of our history.
- Survey information can be utilized for historic designations, long range planning, and/or to inform other projects in the community.

African American Heritage Resource Survey

Presentation Overview

- What is an Architectural Survey?
- Background
- Next Steps
- Questions

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African American Heritage Resource Survey

What is an Architectural Survey?

- An architectural survey is the systematic process of identifying and recording historic buildings, structures, objects, districts, and sites (both historic and prehistoric) in a given geographic or thematic area.

Why Undertake a Survey?

- Documentation of the built environment as it relates to local history is an important tool for preservation of neighborhood and community character. Survey information can help inform related projects and is important in understanding the community's historical narrative.

How Can Survey Information Be Used?

- Survey information can be used to identify historic resources that require further study, resources eligible for listing in the National Register of Historic Places, and resources eligible for local historic designation. Architectural surveys are also critical to long range planning for the community.

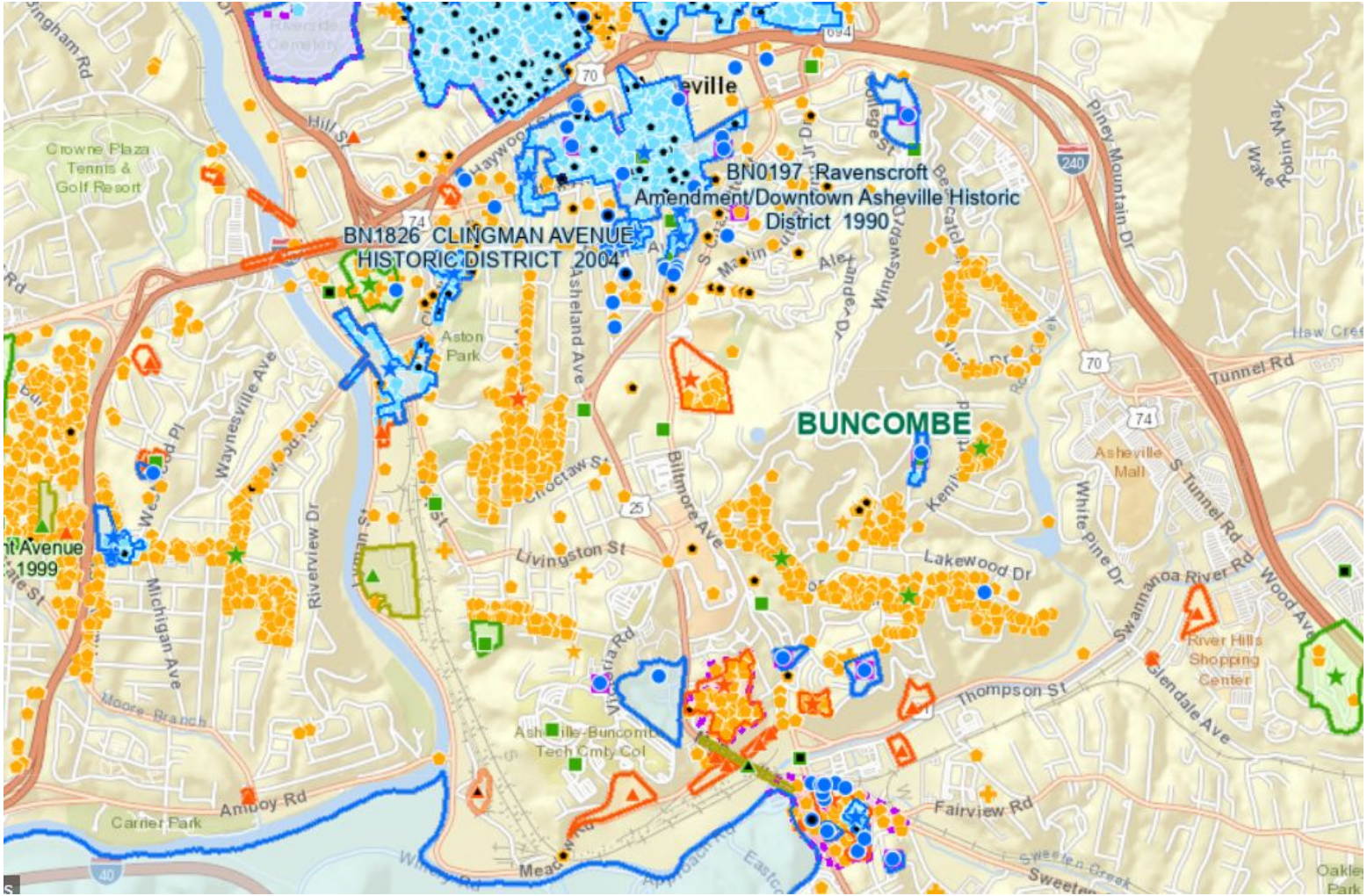
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African American Heritage Resource Survey

Background

- Historic Resources Commission - Responsible for identification, documentation, and maintenance of inventory of historic resources in Asheville and Buncombe County.
- 2018 - Based on GIS data, PUD staff identified the need for architectural survey of historic resources specifically related to African American history in Asheville.
- More than 600 estimated unsurveyed resources related to African American history citywide.
- CLG grant & PUD funding = $25,200 total project budget for "Phase 1" survey of 75 historic resources; project deliverables: survey data and historical narrative (survey report).
- City contracted with Owen & Eastlake in 2019 to complete Phase 1.

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BN0197 Ravenscroft Amendment/Downtown Asheville Historic District 1990
BN1826 CLINGMAN AVENUE HISTORIC DISTRICT 2004
BUNCOMBE
Crowne Plaza Tennis & Golf Resort
Aston Park
Asheville Mall
River Hills Shopping Center
Asheville-Buncombe Tech Cmty Col
Carrier Park
Livingston St
Lakewood Dr
Thompson St
Fairview Rd
Tunnel Rd
Haywood Rd
Hill St
Biltmore Ave
Asheland Ave
Waynesville Ave
Riverview Dr
Michigan Ave
Moore Branch
Amboy Rd
Piney Mountain Dr
White Pine Dr
Swannanoa River Rd
Wood Ave
Glendale Ave
Wake Robin Way
Windswept Dr
Meadow Rd
Sweeten Creek
Oakley Park
Avenue 1999

African American Heritage Resource Survey

Background - continued

- Fall 2019 - Draft survey report submitted for review.
- PUD staff determined that substantial revisions to the survey report were needed prior to publication.
- City contracted with Acme Preservation Services in 2020 to make necessary revisions to the survey report.
- 2022 - Revised draft survey report submitted for review.
- Report has been finalized for publication and survey data is currently being mapped by the NC State Historic Preservation Office.

African American Heritage Resource Survey

Next Steps

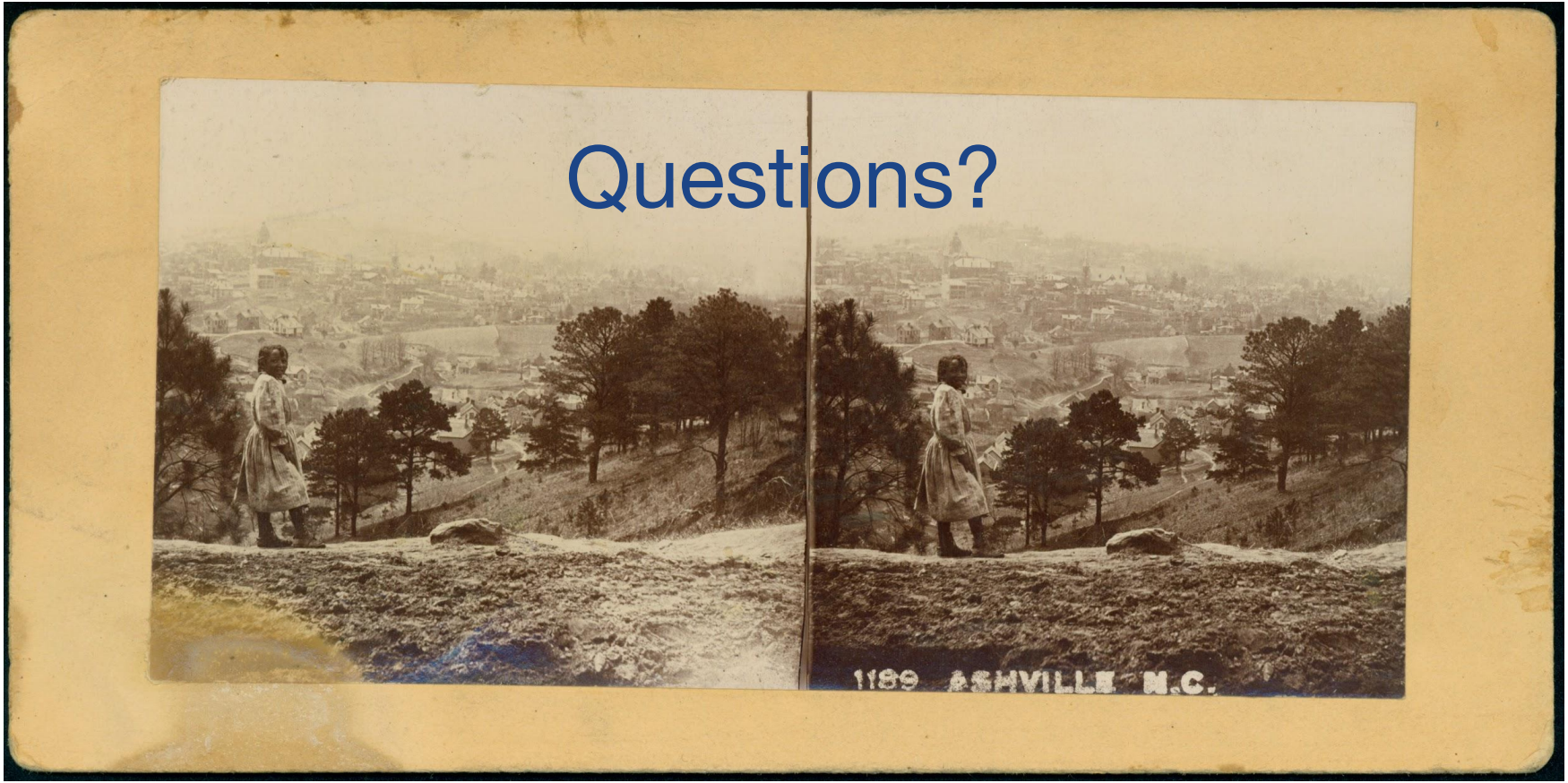
- Press release and publication of final African American Heritage Resource Survey Report
- Identify next phase of architectural survey of African American historic resources
- Explore grant opportunities to fund the next phase or phases of architectural survey

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Questions?



Burton Street Architectural Survey

Alex Cole, Urban Planner III

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Key Takeaways

- City staff have been working closely with the Burton Street Community Association for several years to aid in implementation in the Burton Street Neighborhood Plan, which outlines goals and strategies aimed at preserving neighborhood character.

- As a result of those efforts, it was determined that a pattern book should be created as a tool to help preserve community character and mitigate incongruous infill in the neighborhood.

- The Burton Street Architectural Survey is a technical document that identifies common building typologies and streetscape elements, which will aid the creation of a digital pattern book for the neighborhood.

Burton Street Architectural Survey

Presentation Overview

- Background
- Timeline
- Next Steps
- Questions

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Burton Street Architectural Survey

Background

- As part of the I-26 Connector project, NCDOT and the city worked with the Burton Street Community Association to create the Burton Street Neighborhood Plan, which was approved by City Council in 2018.
- Neighborhood has experienced insensitive infill development in recent years.
- Neighborhood Plan includes goals and strategies to try to mitigate incongruous infill, including supporting design standards and policies that aim to preserve or enhance neighborhood character such as community design recommendations and/or a Neighborhood Conservation Overlay District.

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Burton Street Architectural Survey

Background - continued

- Community Association partnered with PUD to complete an updated architectural survey to inform a pattern book for the neighborhood (ex. mychatthouse.com).
- Goal of pattern book is to elevate neighborhood history awareness, illustrate common building typologies, and inform the design of new development.
- Community Association + PUD funding = $6,000 total project budget

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History and Gallery of Examples

The Chattanooga Craftsman house is derived from the unique qualities of the Arts & Crafts movement which gained widespread popularity in the early 20th century. Inspiration came from a revived interest in the master craftsman whose work could produce the unique forms and artistry no longer readily available with mass production. The architecture was thus influenced by a more natural and expressive use of materials and forms. It is the most commonly seen house style in Chattanooga, and is widely used in smaller houses. Craftsman houses generally have low-pitched roofs with deep overhangs and exposed rafters. Porches are essential elements in Chattanooga Craftsman houses, providing shade and shelter from sun and rain. They generally protect the front door and may extend the entire length of the façade. Craftsman porches featuring distinctive columns are often located under the main roof of the house or added to the main body with their own roof form. The door and window composition is more casual, responding to the picturesque massing of the house and internal room layouts.



Eaves & Wall Sections

Details

+ Deep eaves are a dominant characteristic of the Craftsman style
+ The most common eave has exposed rafter tails
+ In some houses, the eave is boxed with a sloped soffit
+ Large overhangs are typical in the Craftsman style
+ Overhangs may have a simple verge boards, false purlin heads, or ornamental brackets at the rake



Click on the hotspots to see the details

Burton Street Architectural Survey

Timeline

- April 2021 - RFP Issued
- June 2021 - City contracted with S&ME
- Winter/Spring 2022 - Draft survey report submitted for PUD review
- Summer 2022 - Final draft survey report finalized
- TBD - Begin pattern book

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Burton Street Architectural Survey

Next Steps

- Press release and publication of final Burton Street Architectural Survey Report
- Completion of Burton Street Neighborhood Pattern Book
- Publication and community engagement for pattern book



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PARK VIEW
WEST ASHEVILLE NC
SUMMIT ST.
PARK AVE.
SMITHS HILL ROAD
BUCKEYE ST. AVENUE
CHURCH ST.
PERRY'S N3 PARK
PARK 330x140
BLOCK N°2

Questions?