Fiscal Year 2021-22 Budget Public Hearing

June 8, 2021

THE CITY OF ASHEVILLE

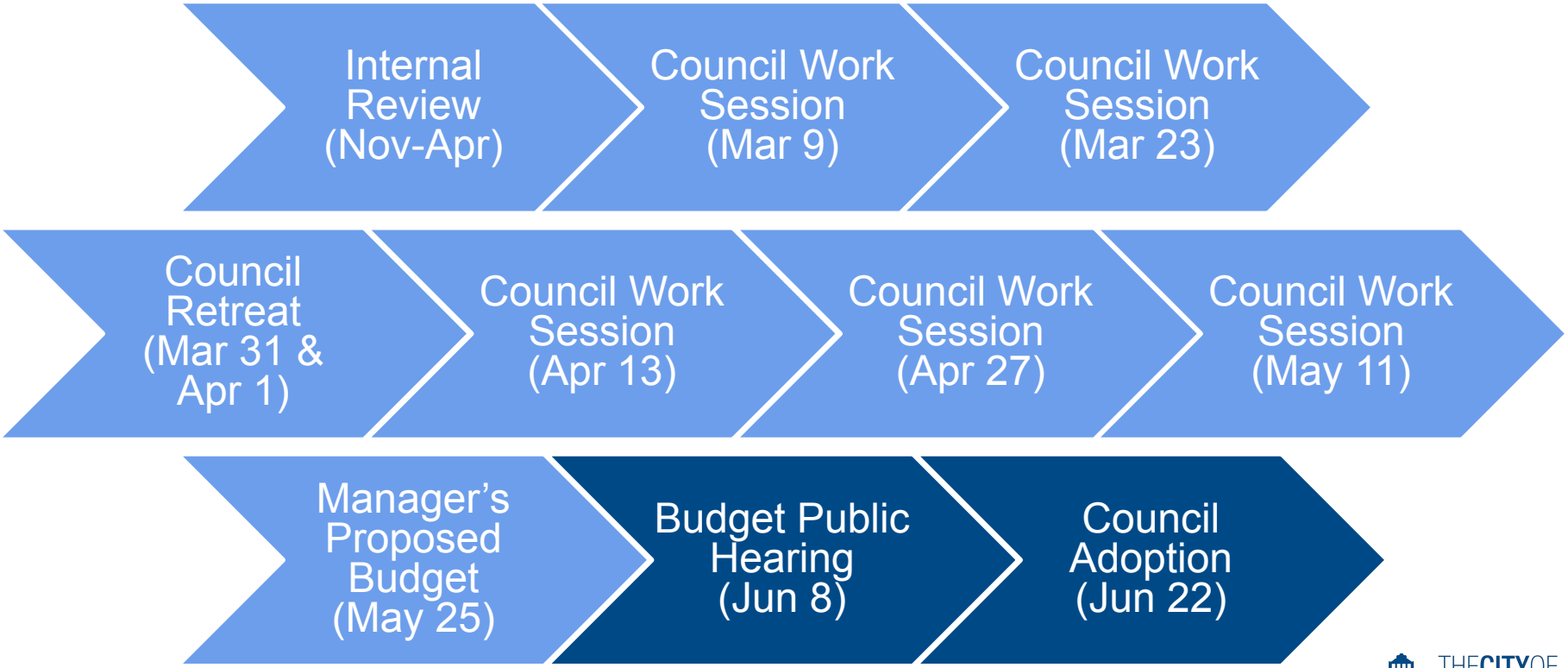


Proposed Budget Overview

- Proposed Budget is based on internal work, Council priorities, and community input including a continuation of the reimagining public safety process.
- Proposal is a balanced and fiscally responsible budget
  - Funds investments in Council priorities through a property tax rate above revenue neutral.
  - Funds core community services in a time of rising costs.
  - Continues funding for capital improvements program.
- Work will continue during the next fiscal year, including reimagining public safety, reparations and strategic use of ARPA funding to achieve goals.

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Key Budget Dates for Council



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City Council Strategies & Priorities

Process Drivers	Development of City Council priorities from Vision 2036 through priority strategies identified in 2019 including four priorities from April City Council Retreat.
Priorities Identified	• Reparations • Reimagining Public Safety • Compensation • Utilization of ARPA funding
Response Strategies	• Utilize internal and community strategies to guide future investments in priorities.

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Proposed Budget: Fund Summary

	FY21	FY22	Change
General	$ 134.8M	$ 147.4M	$ 12.6M
Water	$ 33.2M	$ 36.7M	$ 3.5M
Transit	$ 12.3M	$ 13.2M	$ 0.9M
Parking	$ 6.6M	$ 7.1M	$ 0.4M
Stormwater	$ 6.6M	$ 6.8M	$ 0.2M
Harrah's Center	$ 3.8M	$ 4.5M	$ 0.7M
Street Cut	$ 1.9M	$ 1.9M	$ 0.0M

Net Total FY22 Budget: $ 201.7M

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FY22 Budget Investment Categories

- Reparations
- Reimagining Public Safety (Safe Communities)
- Employees & Workforce
- Neighborhoods & Housing
- Youth
- Transportation
- Environment
- Economic Development

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FY22 Investment Highlights: Reparations

Original Recommendation	
$ 1.2M	Reparations planning & community engagement process and initial allocation (fund balance). Adoption on June 22 with the Proposed Budget.
Revised Recommendation	
$ 2.1M	Reparations planning & community engagement process and initial allocation (White Labs sale proceeds). Adoption on June 8.

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FY22 New Investment Highlights

Neighborhoods & Housing	
$ 150k	Homeowners' tax assistance program.
$ 150k	Small-scale neighborhood grants (total of $200k).
Youth	
$ 450k	Expand evening and weekend hours at rec centers.
$ 300k	Expand level of service in high use parks & facilities.

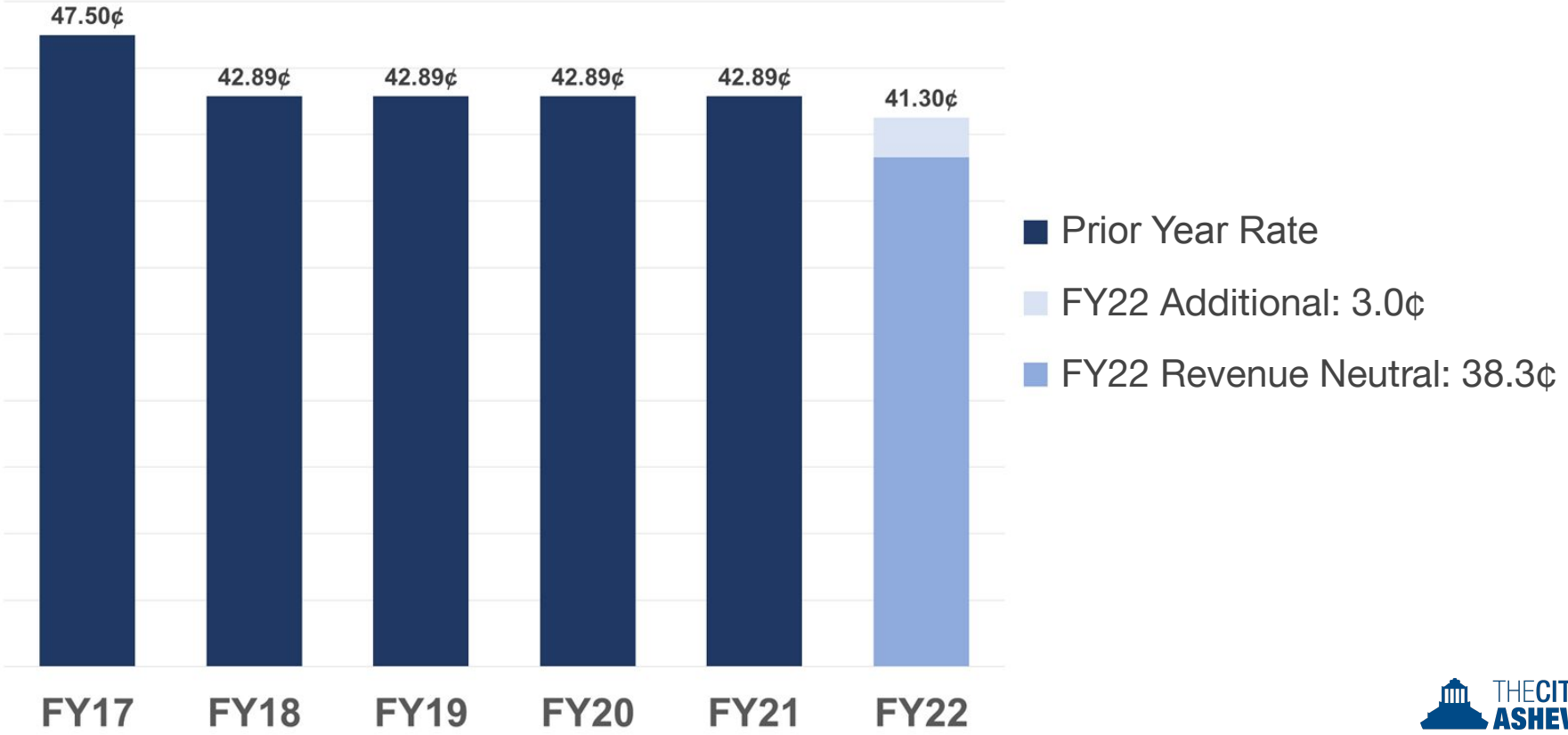
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FY22 New Investment Highlights

Transportation	
$ 1.1M	Transit service enhancements including extended evening hours and increased frequency on two routes (starting October 2021).
Employees & Workforce	
$ 7.9M	Implementation of the Archer Compensation Study recommendations for employees on the Public Safety Pay Plans. Brings all other employees up to the new Archer-recommended minimum pays or provides a 2.5% pay increase, whichever is greater.

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Property Tax Rate History



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Next Steps: After Budget Adoption

- Develop spending plan for American Rescue Plan (ARPA)
- Continue reimagining public safety work, including:
  - Planning with Buncombe County for 911 consolidation utilizing existing APD telecommunications budget.
  - Assess APD's role in Asheville Housing Authority properties and Asheville City Schools.
  - Develop proposals for mental health and substance abuse, houselessness response.

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Next Steps: After Budget Adoption

- Reparations process next steps:
  - Information and Truth Telling Speaker Series (underway)
  - Establish Community Reparations Commission
- Partner with Buncombe County on homeowners' tax assistance program.
- Work with community partners to identify recreation programming needs.
- Midyear assessment of stormwater and sanitation services.

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Public Hearing