

FY2013 Outside Agency Budget Requests

	Strategic Plan Goal #	FY12 Adopted Budget	Additional Amt Requested	
Asheville Humane Society-Horse Maint	N/A	\$20,000	\$27,000	Additional annual funding for equine surrender/confiscation
NC Forest Service	N/A	\$78,382	\$21,840	Additional funding for retirement increase, replacement truck, and 700 MHz radios
<u>Mental Health Program Payments:</u>				
SOAR Disability	Section 2: Goal 6	*	\$60,000	Mental Health funds from Blue Ridge transition have been depleted, and these now become expense of the general fund. These programs do have documented success statistics
Dropout Prevention	Section 2: Goal 4	*	\$94,000	
Mission Hospitals Drop-Off	Section 2: Goal 6	*	\$219,000	
<u>Community Funding Requests:</u>				
Asheville Greenworks	Section 1: Goal 4	\$21,375	\$8,625	Additional annual funding for clean up and planting projects
ARC of Buncombe County	N/A	\$9,000	\$3,000	Additional annual funding to serve those with intellectual/developmental disabilities
Habitat for Humanity	Section 1: Goals 1 & 2	\$0	\$300,000	Funding request for "Building a Way Home" campaign
Asheville Art Museum	N/A	\$17,100	\$982,900	Asking for \$3M total paid over 3 years for renovation and expansion
Asheville Business Improv District	Section 2: Goal 1 & 2	\$0	\$200,000	Annual funding request - also reduces our sales tax revenues
HOME Affordable Housing	Section 1: Goals 1 & 2	\$75,000	\$350,000	Additional annual funding for HOME affordable housing, no match funds available
MHO-Eagle Market St Project	Section 1: Goal 2	\$0	\$2,000,000	Loan to fund in FY2013/2014 budget, letter of intent needed now.
Chamber of Commerce	Section 2: Goals 1 & 2	\$0	\$200,000	Can be paid over 2 year period. This is for 5-by-5 campaign
Big Ivy Community Center	N/A	\$24,795	\$300,000	For expansion of the community center
Colburn Museum	N/A	\$0	\$49,995	To replace portable planetarium and projection system with digital technology
Appalachian Sustainable Agriculture Proj	Section 1: Goal 5	\$0	\$20,000	Annual funding request for marketing/promotion of farmers' markets
YWCA	Section 2: Goal 5	\$0	\$15,000	Annual funding request for Drop-in Child Care Center
TOTAL		\$245,652	\$4,851,360	

*Budgeted in Mental Health Fund in FY12