



WELCOME!

Welcome to the October 26, 2022 meeting of the
Buncombe County Tourism Development Authority

Explore **ASHEVILLE**

CALL TO ORDER

Chair Kathleen Mosher

Call to Order the Joint Meeting of the BCTDA, Public Authority and BCTDA, Nonprofit Corporation



Buncombe County Tourism Development Authority A Joint Meeting of the Public Authority and Nonprofit Corporation

Board Meeting

Wednesday, October 26, 2022 | 9:00 a.m.
Explore Asheville Convention & Visitors Bureau | 27 College Place | Board Room (1st Floor)
Members of the Public may attend in person or [register here](#) to view the livestream of the meeting.

Agenda

9:00 a.m.	Call to Order the Joint Meeting of the BCTDA, Public Authority and BCTDA, Nonprofit Corporation	Kathleen Mosher
9:05 a.m.	Approval of September 28, 2022 Meeting Minutes	Kathleen Mosher
9:10 a.m.	September 2022 Financial Reports	Don Warr, Buncombe County Finance Director/BCTDA Fiscal Agent
9:15 a.m.	President & CEO Report a. Industry Metrics b. Other Updates	Vic Isley
9:25 a.m.	2022 TPDF Funding Cycle Recommendations	Chris Cavanaugh, TPDF Administrator
10:00 a.m.	Festivals & Cultural Events Funding Recommendations	Tiffany Thacker
10:15 a.m.	Bylaws Update	Kathleen Mosher
10:20 a.m.	Asheville City Council Update	Councilmember Sandra Kilgore
10:25 a.m.	Buncombe County Commission Update	Commissioner Robert Pressley
10:30 a.m.	Miscellaneous Business	Kathleen Mosher
10:35 a.m.	Comments from the General Public	Kathleen Mosher
10:40 a.m.	Adjournment	Kathleen Mosher

The next joint BCTDA monthly meeting is on **Wednesday, November 30, 2022**, at 9:00 a.m., in the theater of The Collider, located on the 4th floor of 1 Haywood Street. Please contact Julia Simpson at jsimpson@ExploreAsheville.com or 828.333.5831 with questions.

BCTDA Mission Statement

To be a leader in the economic development of Buncombe County by attracting and servicing visitors, generating income, jobs and tax revenues which make the community a better place to live and visit.

FOR OUR REMOTE VIEWERS

Chair Kathleen Mosher


For our viewers watching remotely, documents were emailed to everyone who registered on Zoom by 8:00 this morning.

The agenda and meeting documents are available online and additional materials, including the PowerPoint presentation, will be posted later today.

Go to:

- > AshevilleCVB.com
- > About the Buncombe County TDA
- > Find out about upcoming BCTDA meetings

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About the Buncombe County TDA

What is the Buncombe County Tourism Development Authority?

The Buncombe County Tourism Development Authority is the public authority created in 1983 by an act of the North Carolina Legislature to oversee the collection and investment of **occupancy taxes** paid by travelers who stay overnight in commercial lodging establishments, such as hotels and motels, bed and breakfast operations, and vacation rentals such as Airbnb and VRBOs. The members of the Buncombe County TDA Board have a fiduciary responsibility to ensure that the tax dollars are spent in accordance with the specific legislation governing their use.

- [Meet the members of the Buncombe County TDA Board >>](#)
- [Find out about upcoming BCTDA meetings >>](#)
- [Review past BCTDA meeting minutes & documents >>](#)
- [Read past editions of the Tourism Community Update, providing highlights of BCTDA meetings >>](#)

WELCOME BOARD & GUESTS

Chair Kathleen Mosher

- Welcome board members and guests who are in attendance
- Introductions around the room

MINUTES

Chair Kathleen Mosher

September 28, 2022 BCTDA Regular Meeting Minutes

- Questions/Comments
- Suggested Motion:

Motion to approve the September 28, 2022 meeting minutes

- Motion Second
- Discussion
- Vote

Board Meeting Minutes
Wednesday, September 28, 2022

Present (Voting):	Kathleen Mosher, Chair; Brenda Durden, Vice Chair; Leah Ashburn, Andrew Celwyn, Matthew Lehman, HP Patel, Scott Patel
Absent (Voting):	Larry Crosby, Michael Lusick
Present (Ex-Officio):	Buncombe County Commissioner Robert Pressley
Absent (Ex-Officio):	Asheville City Councilmember Sandra Kilgore
CVB Staff:	Vic Isley, Marla Tambellini, Anne Mullins, Jennifer Kass-Green, Jonna Sampson, Julia Simpson, Josh Jones, Luisa Yen, Holly Watts, Tiffany Thacker, Emily Crosby, Joshua Runkles
BC Finance:	Don Warn, Buncombe County/BCTDA Fiscal Agent
Legal Counsel:	Sabrina Rockoff, McGuire, Wood & Bissette/BCTDA Attorney
In-Person Attendees:	Randy Claybrook, Bent Creek Lodge Jane Anderson, Asheville Independent Restaurants John Ellis, Prior TDA Board Member Elizabeth Sims, Communications Professional Peter Pollay, Posana Kit Cramer, Asheville Area Chamber of Commerce Nina Tovish, Asheville City Council Candidate
Online Attendees:	Adam Sacks, Tourism Economics Carli Adams, Sarah Kilgore, Sha'Linda Pruitt, Charlie Reed, Whitney Smith; Explore Asheville Staff Jim Muth, TPDF Committee Timothy Love, Buncombe County Zach Wallace, Asheville Area Chamber of Commerce Sharon Tabor, Black Mountain Swannanoa Chamber of Commerce Lacy Cross, Movement Bank John Harbin, WLOS

SEPTEMBER 2022 FINANCIAL REPORTS

DON WARN
BUNCOMBE COUNTY FINANCE DIRECTOR/
BCTDA FISCAL AGENT

Explore **ASHEVILLE**

BUNCOMBE COUNTY TOURISM DEVELOPMENT AUTHORITY

Monthly Statement of Revenues, Expenditures, and Changes in Fund Balance

Operating and Earned Revenue Funds, Budget and Actual

September 30, 2022

					(%)	Prior Year	
	Current Budget	Current Month Actual	Year to Date Actual	Budget Remaining	Budget Used	Year to Date Actual	(%) Change From
Revenues:							
Occupancy tax, net	\$ 27,217,602	\$ 2,099,768	\$ 4,549,450	\$ 22,668,152	16.7%	\$ 5,135,157	-11.4%
Investment income	-	1,508	4,291	(4,291)	-	164	2516.9%
Other income	-	-	-	-	-	-	-
Earned revenue	183,000	16,511	34,527	148,473	18.9%	29,998	15.1%
Total revenues	<u>27,400,602</u>	<u>2,117,786</u>	<u>4,588,269</u>	<u>22,812,333</u>	<u>16.7%</u>	<u>5,165,319</u>	<u>-11.2%</u>
Expenditures:							
Salaries and Benefits	3,713,360	178,940	484,028	3,229,332	13.0%	539,562	-10.3%
Sales	2,159,000	89,624	274,733	1,884,267	12.7%	143,875	91.0%
Marketing	21,895,242	919,814	921,943	20,973,299	4.2%	1,189,393	-22.5%
Community Engagement	300,000	3,943	18,041	281,959	6.0%	17,076	5.7%
Administration & Facilities	1,150,000	113,144	251,430	898,570	21.9%	180,097	39.6%
Events/Festivals/Sponsorships	225,000	10,579	33,579	191,421	14.9%	6,000	459.6%
Total expenditures	<u>29,442,602</u>	<u>1,316,043</u>	<u>1,983,753</u>	<u>27,458,849</u>	<u>6.7%</u>	<u>2,076,002</u>	<u>-4.4%</u>
Revenues over (under) expenditures	<u>(2,042,000)</u>	<u>801,744</u>	<u>2,604,515</u>			<u>\$ 3,089,317</u>	<u>-15.7%</u>
Other Financing Sources:							
Carried over earned income	<u>42,000</u>	<u>-</u>	<u>-</u>				
Total other financing sources	<u>42,000</u>	<u>-</u>	<u>-</u>				
Net change in fund balance	<u>\$ (2,000,000)</u>	<u>\$ 801,744</u>	<u>2,604,515</u>				
Fund balance, beginning of year			<u>26,388,557</u>				
Fund balance, end of month			<u>\$ 28,993,072</u>				

As directed by State statute, two-thirds of the occupancy tax revenue is invested in tourism promotion (reflected in the operations budget presented here) and one-third is dedicated to tourism-related community investments, split equally between the Tourism Product Development Fund (TPDF) and the Legacy Investment for Tourism (LIFT) Fund. The TPDF is budgeted by project ordinance due to the nature of the fund. Revenue dedicated to TPDF is projected at \$6,794,199 and revenue dedicated to LIFT is projected at \$6,794,199 for FY23.

BUNCOMBE COUNTY TOURISM DEVELOPMENT AUTHORITY

Monthly Revenue Summary

September 30, 2022

Month of room sales:	Operating Fund						Product Development Fund					
	By Month			Cumulative Year-to-Date			By Month			Cumulative Year-to-Date		
	Current	Prior	(%)	Current	Prior	(%)	Current	Prior	(%)	Current	Prior	(%)
	Year	Year	(%)	Year	Year	Change	Year	Year	Change	Year	Year	Change
July	\$ 2,449,683	\$ 2,807,310	-13%	\$ 2,449,683	\$ 2,807,310	-13%	\$ 603,280	\$ 935,770	-36%	\$ 603,280	\$ 935,770	-36%
August	2,099,768	2,327,847	-10%	4,549,450	5,135,157	-11%	517,107	775,949	-33%	1,120,387	1,711,719	-35%
September	-	2,282,494	-	-	7,417,651	-	-	760,831	-	-	2,472,550	-
October	-	3,095,441	-	-	10,513,092	-	-	1,031,814	-	-	3,504,364	-
November	-	2,532,306	-	-	13,045,398	-	-	844,102	-	-	4,348,466	-
December	-	2,163,491	-	-	15,208,889	-	-	721,164	-	-	5,069,630	-
January	-	1,376,073	-	-	16,584,963	-	-	458,691	-	-	5,528,321	-
February	-	1,561,811	-	-	18,146,773	-	-	520,604	-	-	6,048,924	-
March	-	2,001,097	-	-	20,147,870	-	-	667,032	-	-	6,715,957	-
April	-	2,347,369	-	-	22,495,239	-	-	782,456	-	-	7,498,413	-
May	-	2,302,712	-	-	24,797,952	-	-	767,571	-	-	8,265,984	-
June	-	2,479,000	-	-	27,276,952	-	-	826,333	-	-	9,092,317	-
Total revenues	\$ 4,549,450	\$ 27,276,952		\$ 4,549,450	\$ 27,276,952		\$1,120,387	\$ 9,092,317		\$ 1,120,387	\$ 9,092,317	

Month of room sales:	Legacy Investment from Tourism Fund						Total Revenue Summary					
	By Month			Cumulative Year-to-Date			By Month			Cumulative Year-to-Date		
	Current	Prior	(%)	Current	Prior	(%)	Current	Prior	(%)	Current	Prior	(%)
	Year	Year	(%)	Year	Year	Change	Year	Year	Change	Year	Year	Change
July	\$ 603,280	\$ -	-	\$ 603,280	\$ -	-	\$ 3,656,243	\$ 3,743,080	-2%	\$ 3,656,243	\$ 3,743,080	-2%
August	517,107	-	-	1,120,387	-	-	3,133,982	3,103,796	1%	6,790,224	6,846,876	-1%
September	-	-	-	-	-	-	-	3,043,325	-	-	9,890,201	-
October	-	-	-	-	-	-	-	4,127,255	-	-	14,017,456	-
November	-	-	-	-	-	-	-	3,376,408	-	-	17,393,864	-
December	-	-	-	-	-	-	-	2,884,655	-	-	20,278,519	-
January	-	-	-	-	-	-	-	1,834,764	-	-	22,113,284	-
February	-	-	-	-	-	-	-	2,082,414	-	-	24,195,698	-
March	-	-	-	-	-	-	-	2,668,129	-	-	26,863,827	-
April	-	-	-	-	-	-	-	3,129,825	-	-	29,993,652	-
May	-	-	-	-	-	-	-	3,070,283	-	-	33,063,936	-
June	-	-	-	-	-	-	-	3,305,333	-	-	36,369,269	-
Total revenues	\$ 1,120,387	\$ -		\$ 1,120,387	\$ -		\$1,120,387	\$ 36,369,269		\$ 1,120,387	\$ 36,369,269	

BUNCOMBE COUNTY TOURISM DEVELOPMENT AUTHORITY

Monthly Tourism Product Development Fund Summary

September 30, 2022

	Budget	Life to Date Actuals	Remaining Budget	(%) Budget Used
Revenues:				
Occupancy Tax	\$ 17,410,000	\$ 26,294,660	\$ (8,884,660)	151.0%
Investment Income	-	1,493,682	(1,493,682)	0.0%
Total revenues	<u>17,410,000</u>	<u>27,788,343</u>	<u>(10,378,343)</u>	<u>159.6%</u>
Expenditures:				
Product development fund projects:				
2012 Montford Park Players (Welcome Facility & Amphitheatre Renovations)	125,000	-	125,000	-
2016 Asheville Community Theatre (Theatre Expansion & Renovation)	580,000	430,000	150,000	74.1%
2017 Buncombe County Government (Woodfin Greenway & Blueway)	8,140,000	-	8,140,000	-
2018 Buncombe County Government (Enka Recreation Destination)	6,750,000	-	6,750,000	-
2018 Eagle Market Streets Dev. Corp. (YMI Cultural Center Improvements)	800,000	172,863	627,137	21.6%
2018 River Front Development Group (African-American Heritage Museum at Stephens-L	100,000	-	100,000	-
2021 African American Heritage Trail	500,000	26,860	473,140	5.4%
Total product development projects	<u>16,995,000</u>	<u>629,723</u>	<u>16,365,277</u>	<u>3.7%</u>
Product development fund administration	<u>415,000</u>	<u>2,606</u>	<u>412,395</u>	<u>0.6%</u>
Total product development fund	<u>\$ 17,410,000</u>	<u>\$ 632,328</u>	<u>\$ 16,777,672</u>	<u>3.6%</u>
Product Development Funds Available for Future Grants				
Total Net Assets		\$ 27,028,275		
Less: Liabilities/Outstanding Grants		(16,365,277)		
Less: Unspent Admin Budget (Current Year)		(412,395)		
Current Product Development Amount Available		<u>\$ 10,250,603</u>		

BUNCOMBE COUNTY TOURISM DEVELOPMENT AUTHORITY

Monthly Legacy Investment from Tourism Fund

September 30, 2022

	Budget	Life to Date Actuals	Remaining Budget	(%) Budget Used
Revenues:				
Occupancy Tax	\$ -	\$ 1,120,387	\$ (1,120,387)	0.0%
Investment Income	-	-	-	-
Total revenues	<u>-</u>	<u>1,120,387</u>	<u>(1,120,387)</u>	<u>0.0%</u>
Expenditures:				
LIFT projects:				
	-	-	-	-
	-	-	-	-
Total product development projects	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
LIFT fund administration	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
Total product development fund	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>
Legacy Investment from Tourism Funds Available for Future Grants				
Total Net Assets		\$ 1,120,387		
Less: Liabilities/Outstanding Grants		-		
Less: Unspent Admin Budget (Current Year)		-		
Current Product Development Amount Available		<u>\$ 1,120,387</u>		

BUNCOMBE COUNTY TOURISM DEVELOPMENT AUTHORITY

Monthly Balance Sheet

Governmental Funds

September 30, 2022

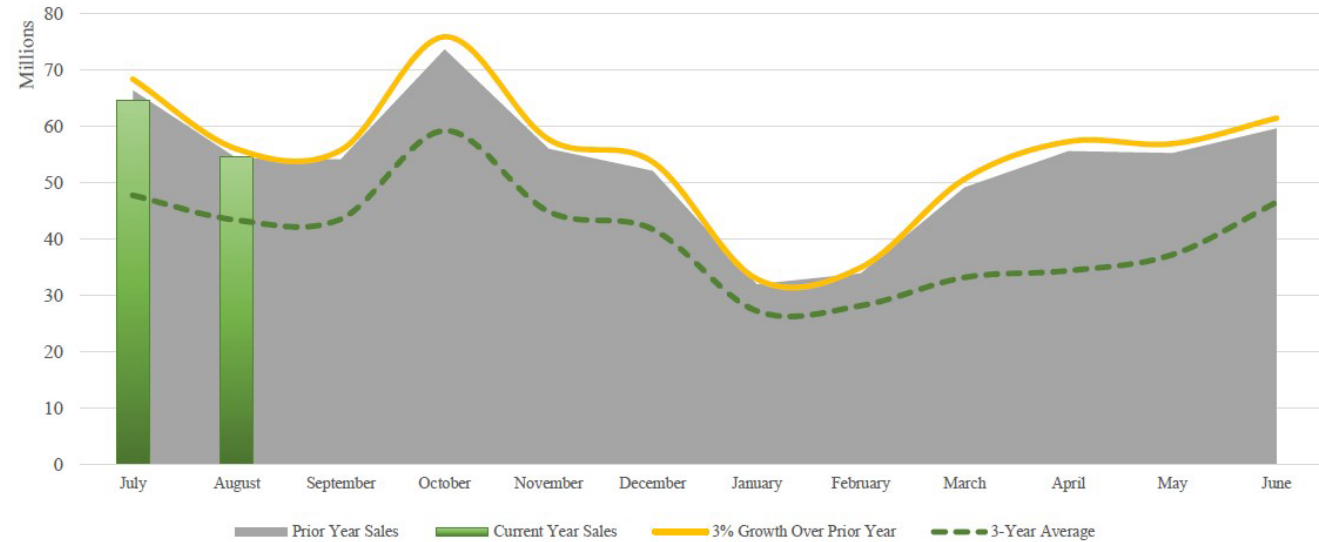
	Operating and Earned Revenue Funds	Product Development Fund	Legacy Investment from Tourism Fund	Total
Assets:				
Current assets:				
Cash and investments	\$ 29,182,905	\$ 27,028,275	\$ 1,120,387	\$ 56,211,180
Receivables	-	-	-	-
Total current assets	<u>\$ 29,182,905</u>	<u>\$ 27,028,275</u>	<u>\$ 1,120,387</u>	<u>56,211,180</u>
Liabilities:				
Current liabilities:				
Accounts payable	\$ 92,833	\$ -	\$ -	\$ 92,833
Future events payable	97,000	\$ 16,365,277	\$ -	\$ 16,462,277
Total current liabilities	<u>189,833</u>	<u>\$ 16,365,277</u>	<u>\$ -</u>	<u>\$ 16,555,110</u>
Fund Balances:				
Restricted for product development fund	-	10,662,998	-	10,662,998
Committed for event support program	92,201	-	-	92,201
State Required Contingency	2,177,408	-	-	2,177,408
Designated Contingency	14,608,801	-	-	14,608,801
Undesignated (cash flow)	12,114,662	-	-	12,114,662
Total fund balances	<u>28,993,072</u>	<u>10,662,998</u>	<u>1,120,387</u>	<u>39,656,070</u>
Total liabilities and fund balances	<u>\$ 29,182,905</u>	<u>\$ 27,028,275</u>	<u>\$ 1,120,387</u>	<u>\$ 56,211,180</u>

BUNCOMBE COUNTY TOURISM DEVELOPMENT AUTHORITY

Total Lodging Sales

Shown by Month of Sale, Year-to-Date

September 30, 2022



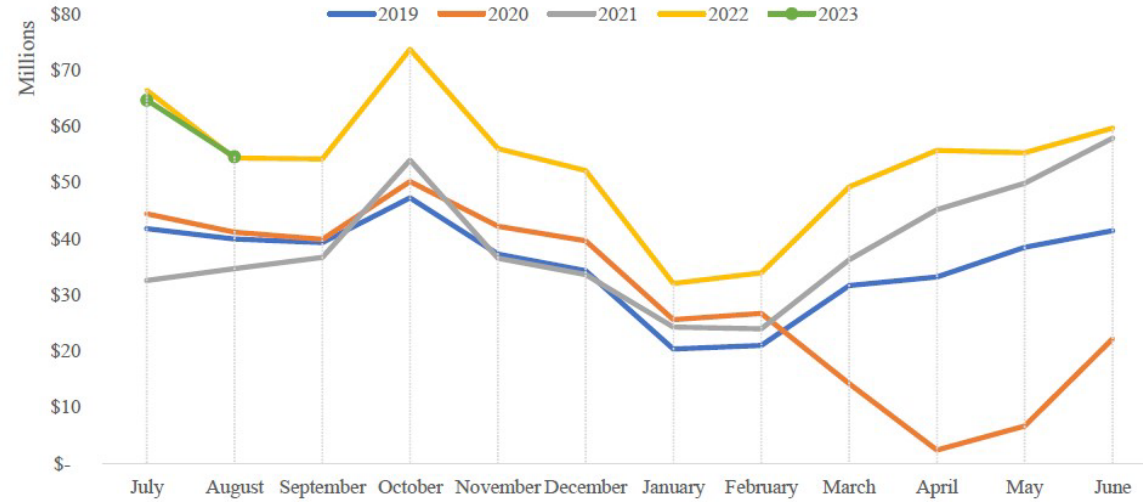
	Current Year	Prior Year	(%) Change	YTD (%) Change	3% Over Prior Year	3-Year Average
Month of lodging sales:						
July	\$ 64,627,386	\$ 66,395,236	-3%	-3%	\$ 68,387,093	\$ 47,776,104
August	54,539,069	54,342,049	0%	-1%	55,972,311	43,373,014
September	-	54,173,567	-	-	55,798,774	43,575,302
October	-	73,669,896	-	-	75,879,993	59,244,187
November	-	56,021,061	-	-	57,701,693	44,889,963
December	-	52,126,448	-	-	53,690,242	41,766,849
January	-	31,988,630	-	-	32,948,289	27,265,068
February	-	33,927,340	-	-	34,945,161	28,185,600
March	-	49,176,871	-	-	50,652,178	33,209,625
April	-	55,641,656	-	-	57,310,906	34,405,072
May	-	55,280,269	-	-	56,938,677	37,256,540
June	-	59,657,956	-	-	61,447,694	46,534,138
Total revenues	<u>\$119,166,456</u>	<u>\$ 642,400,980</u>			<u>\$661,673,010</u>	<u>\$487,481,461</u>

BUNCOMBE COUNTY TOURISM DEVELOPMENT AUTHORITY

History of Total Sales by Month

Shown by Month of Sale, Year-to-Date

September 30, 2022



Month of lodging sales:

	2019	2020	2021	2022	2023
July	\$ 41,734,276	\$ 44,385,965	\$ 32,547,111	\$ 66,395,236	\$ 64,627,386
August	39,917,550	41,113,655	34,663,339	54,342,049	54,539,069
September	39,327,048	39,869,174	36,683,164	54,173,567	-
October	47,272,253	50,148,618	53,914,047	73,669,896	-
November	37,240,595	42,190,154	36,458,675	56,021,061	-
December	34,272,393	39,595,569	33,578,528	52,126,448	-
January	20,347,077	25,561,453	24,245,119	31,988,630	-
February	20,985,316	26,696,319	23,933,141	33,927,340	-
March	31,638,002	14,208,120	36,243,884	49,176,871	-
April	33,141,034	2,402,461	45,171,098	55,641,656	-
May	38,464,222	6,624,541	49,864,809	55,280,269	-
June	41,413,202	22,108,839	57,835,620	59,657,956	-
Total lodging sales	\$ 425,752,967	\$ 354,904,866	\$ 465,138,537	\$ 642,400,980	\$ 119,166,456

PG 8

BUNCOMBE COUNTY TOURISM DEVELOPMENT AUTHORITY

Total Lodging Sales by Type

Shown by Month of Sale, Year-to-Date

September 30, 2022

Month of room sales:	Hotel/Motel				Vacation Rentals				Bed & Breakfast				Grand Totals			
	Current Year	Prior Year	% Change	YTD % Change	Current Year	Prior Year	% Change	YTD % Change	Current Year	Prior Year	% Change	YTD % Change	Current Year	Prior Year	% Change	YTD % Change
July	\$ 38,243,319	\$ 41,364,569	-7.5%	-7.5%	\$ 24,268,095	\$ 23,348,777	3.9%	3.9%	\$ 2,115,973	\$ 1,681,890	25.8%	25.8%	\$ 64,627,386	\$ 66,395,236	-2.7%	-2.7%
August	32,413,773	33,288,678	-2.6%	-5.4%	20,440,022	19,639,485	4.1%	4.0%	1,685,274	1,413,887	19.2%	22.8%	54,539,069	54,342,049	0.4%	-1.3%
September	-	34,410,077	-		-	18,324,347	-		-	1,439,143	-		-	54,173,567	-	
October	-	49,777,745	-		-	21,795,421	-		-	2,096,730	-		-	73,669,896	-	
November	-	36,931,580	-		-	17,606,350	-		-	1,483,131	-		-	56,021,061	-	
December	-	34,591,966	-		-	16,283,854	-		-	1,250,628	-		-	52,126,448	-	
January	-	15,401,453	-		-	16,087,946	-		-	499,232	-		-	31,988,630	-	
February	-	17,587,944	-		-	15,551,658	-		-	787,738	-		-	33,927,340	-	
March	-	27,907,881	-		-	19,983,976	-		-	1,285,014	-		-	49,176,871	-	
April	-	33,881,484	-		-	20,113,822	-		-	1,646,351	-		-	55,641,656	-	
May	-	33,766,102	-		-	19,637,684	-		-	1,876,483	-		-	55,280,269	-	
June	-	36,779,176	-		-	20,904,390	-		-	1,974,390	-		-	59,657,956	-	
Total	<u>\$ 70,657,091</u>	<u>\$ 395,688,655</u>			<u>\$ 44,708,118</u>	<u>\$ 229,277,710</u>			<u>\$ 3,801,247</u>	<u>\$ 17,434,615</u>			<u>\$ 119,166,456</u>	<u>\$ 642,400,980</u>		

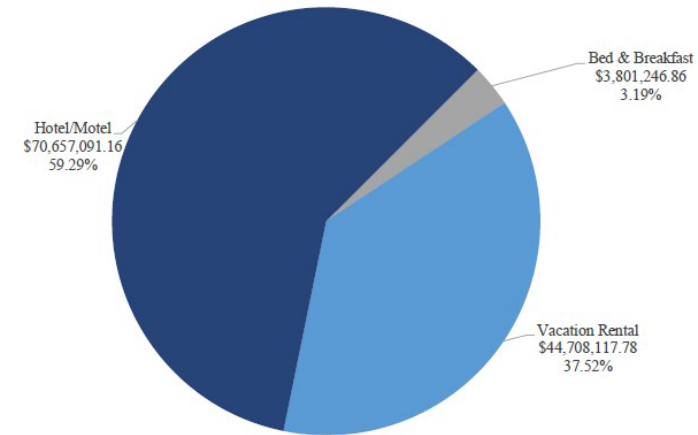
BUNCOMBE COUNTY TOURISM DEVELOPMENT AUTHORITY

Total Lodging Sales by Type

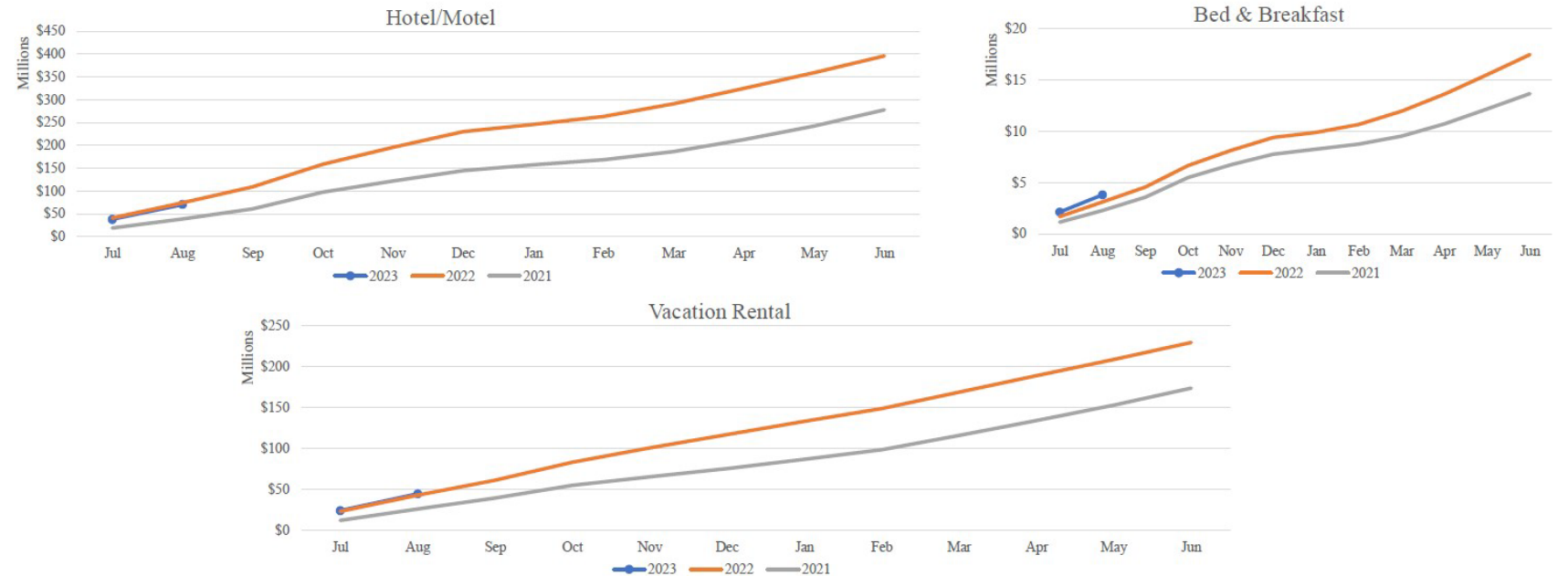
Shown by Month of Sale, Year-to-Date

September 30, 2022

Total Lodging Sales by Type, Year-to-Date



Year-to-Date Lodging Sales by Type, Compared to Prior Year



FINANCIAL REPORTS

Questions/Discussion

FINANCIAL REPORTS

Chair Kathleen Mosher

- Suggested Motion:

Motion to approve the September 2022 Financial Reports

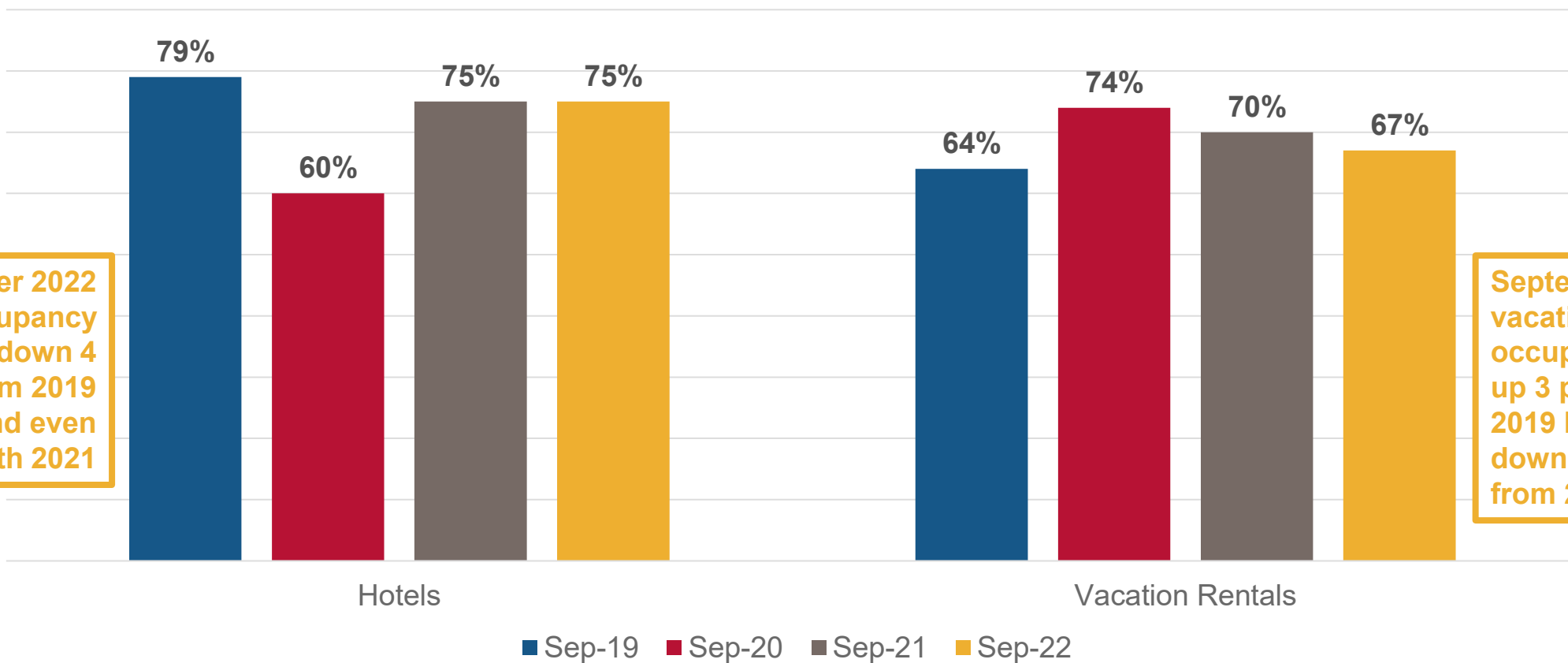
- Motion Second
- Discussion
- Vote

PRESIDENT & CEO REPORT

VIC ISLEY
PRESIDENT & CEO

Explore **ASHEVILLE**

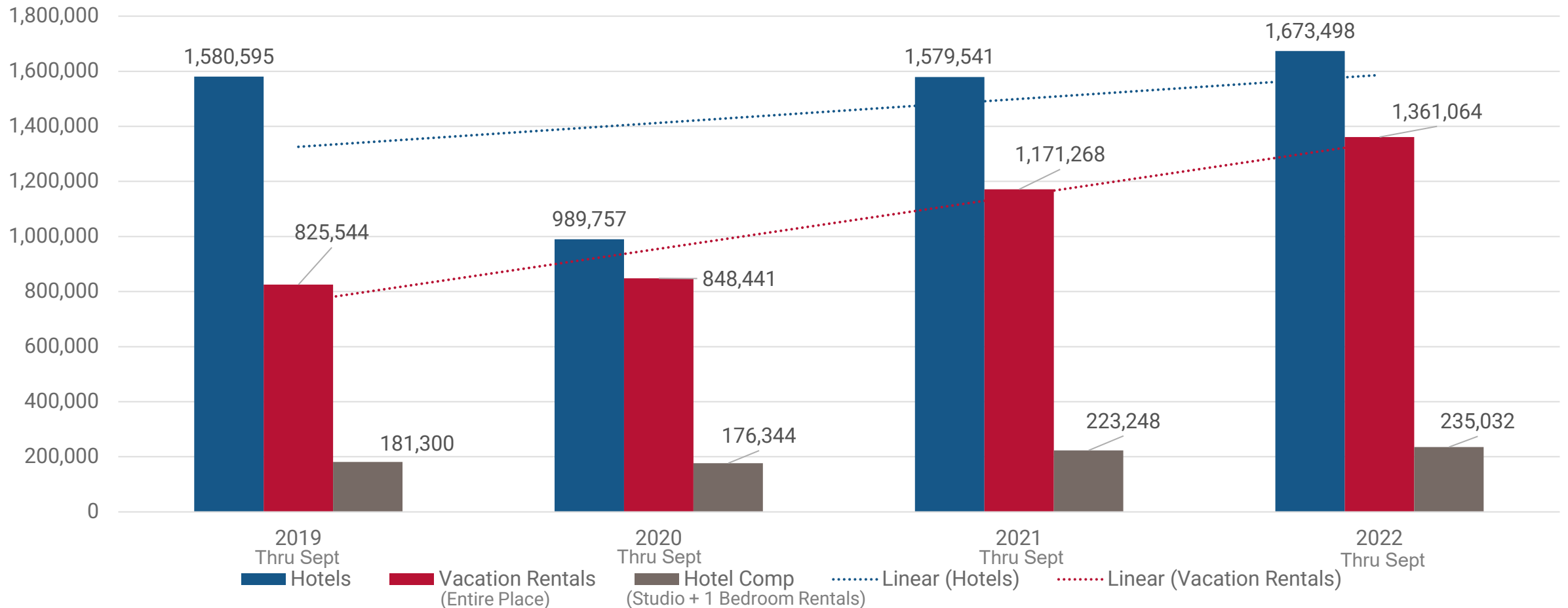
SEPTEMBER LODGING OCCUPANCY



September 2022 hotel occupancy was down 4 points from 2019 levels, and even with 2021

September 2022 vacation rental occupancy was up 3 points from 2019 levels, and down 3 points from 2021

ROOM DEMAND BY LODGING TYPE BY YEAR THROUGH SEPTEMBER



Source: BCTDA; STR; AirDNA

Room Demand = Total number of hotel rooms or rentals sold or rented (excludes complimentary rooms)

- 
- **Monthly Highlights Report**
 - **Destination Dashboard**
 - **Questions?**

2022 TPDF INVESTMENT RECOMMENDATIONS

VIC ISLEY
PRESIDENT & CEO

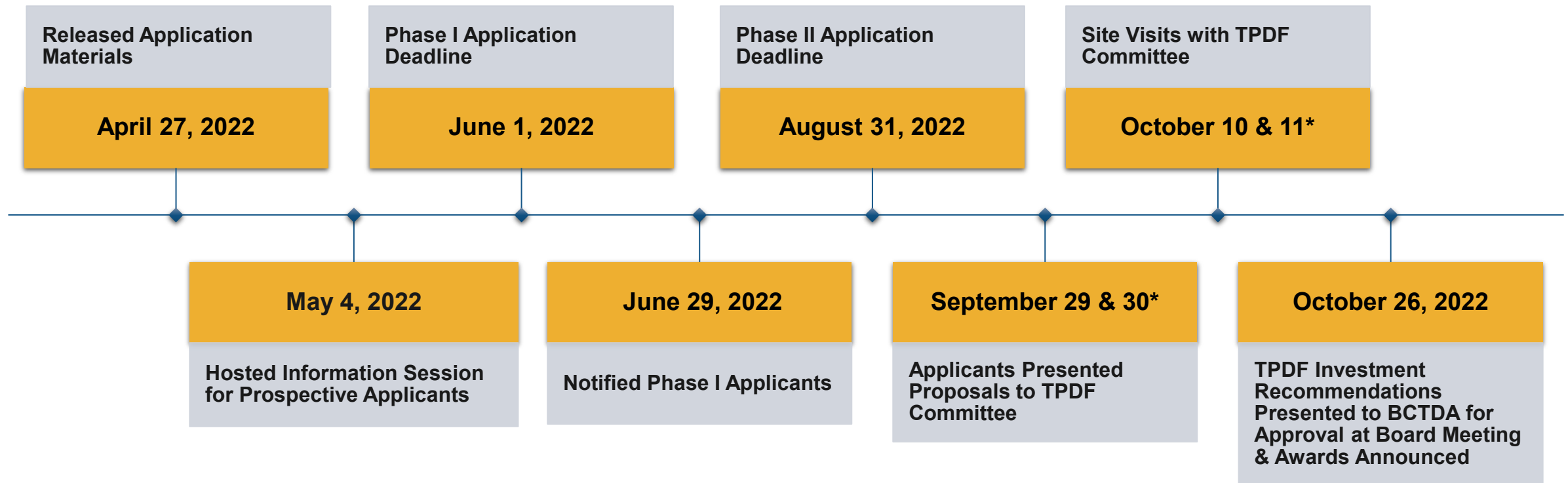
CHRIS CAVANAUGH
TPDF ADMINISTRATOR

Explore **ASHEVILLE**

TPDF INVESTMENT OVERVIEW

TPDF Investment	Amount	Notes
2018 Grant Cycle Investment	\$9,485,000	Investment approved for six projects in the last grant cycle prior to Covid
2020 Tourism Jobs Recovery Fund	\$5,000,000	Emergency state legislation enacted and administered to support 394 local businesses
2022 Buncombe County Projects	\$6,640,000	BCTDA approved additional investment in Woodfin Greenway & Blueway and Enka Recreation Destination with funds collected under previous legislation
2022 Grant Cycle Funds Available	\$9,046,342	Collected under previous legislation
Funds available for Future TPDF Grant Cycle	\$1,120,387	Collected for use under new legislation (HB 1057)

TPDF 2022 CYCLE TIMELINE



**Applicants required to be available one of the two scheduled presentation and site visits dates*



TPDF 2022 COMMITTEE RECOMMENDATIONS

Explore **ASHEVILLE**



CHRIS CAVANAUGH

TPDF Consultant Administrator

TPDF 2022 CYCLE

PHASE I

- 23 applications received for a total request of \$31,065,039

PHASE II

- 15 applications advanced to Phase II
- One applicant withdrew and four nonprofit applicants did not have legal control (through ownership or lease) of the property proposed for their respective projects at the time of final consideration by the committee

INVESTMENT RECOMMENDATIONS

ORGANIZATION	PROJECT	AMOUNT REQUESTED	INVESTMENT RECOMMENDATION
City of Asheville	Swannanoa River Greenway	\$2,300,000	\$2,300,000
City of Asheville	Coxe Avenue Green Street	\$3,000,000	\$1,950,000
City of Asheville	Asheville Muni Golf Course Revitalization Phase I	\$1,641,425	\$1,641,425
City of Asheville	WNC Nature Center - Gateway to the Southern Appalachians Enhancement	\$567,000	\$567,000
UNC Asheville Foundation	UNC Asheville Karl Straus Track - Renovation & Expansion	\$1,500,000	\$1,500,000
RiverLink, Inc.	Karen Cragolin Park – Greenway Phase	\$360,790	\$360,790
North Carolina Glass Center	Glass Center in Black Mountain	\$330,000	\$330,000
Asheville on Bikes	AVL Unpaved Phase I	\$188,355	\$188,355
Asheville Museum of Science (AMOS)	Museum Beautification Project	\$125,000	\$125,000
Wortham Center for the Performing Arts	The Wortham Center Phase II	\$80,000	\$80,000
TOTAL		\$10,092,570	\$9,042,570*

*Recommendation is \$3,772 less than \$9,046,342 in funds collected under previous legislation; will stay in fund balance

SWANNANOA RIVER GREENWAY

BY CITY OF ASHEVILLE

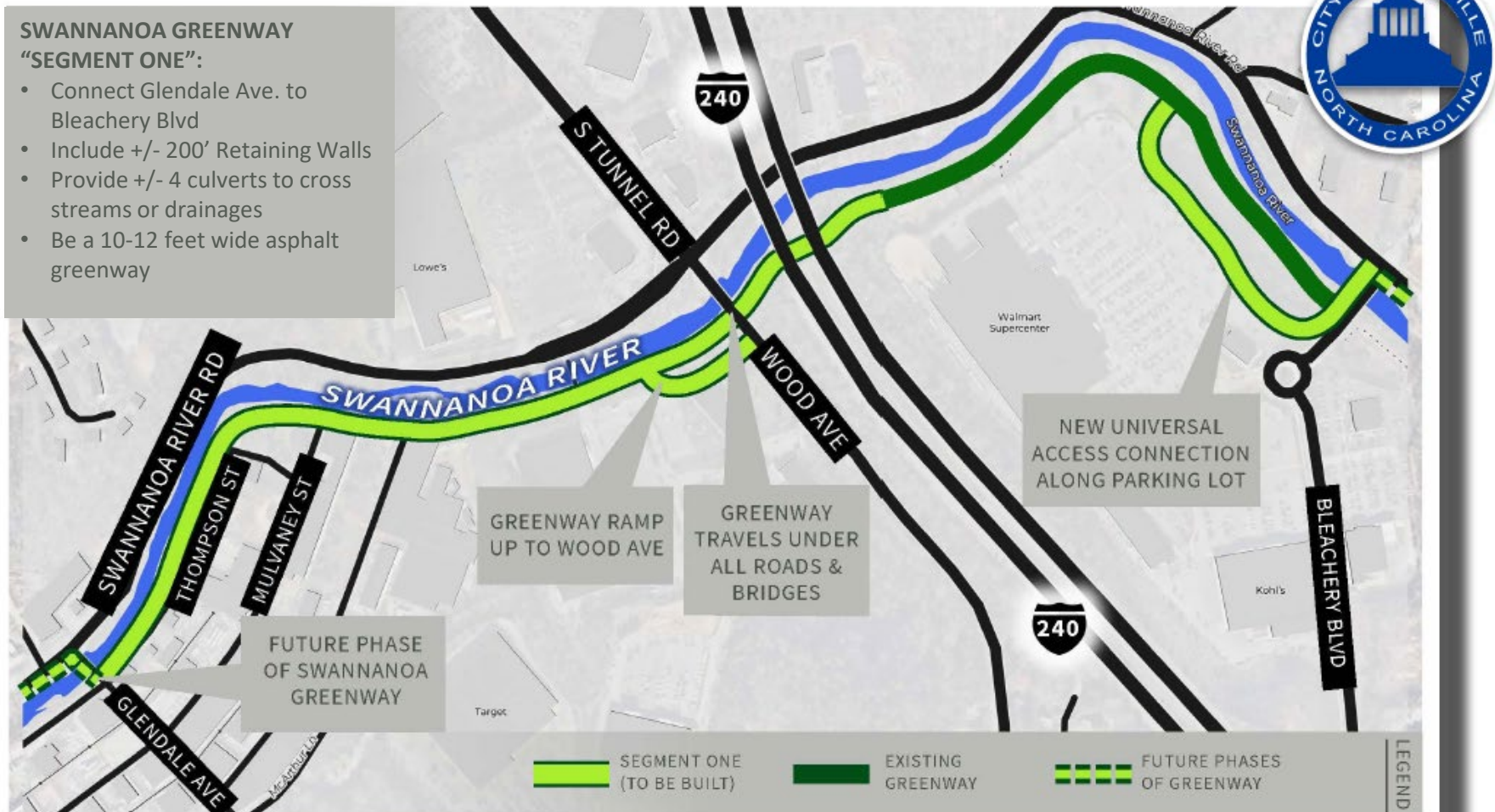
- Part of the Buncombe County Greenway Master Plan and a component of a planned major east-west connection that is part of the Hellbender Regional and Fonta Flora State Trails
- Phase One is 1.3 miles in length starting at the intersection of Glendale Avenue and Thompson Street, and traveling east along the Swannanoa River
- A “spine greenway” that demands a wide width and amenities such as benches, trash cans, night lighting, and signage
- Leverages the 2016 City of Asheville bond issue
- **Ranked as the City’s 2nd priority application by Asheville City Council**
- Total Project Budget: \$5,900,000 | Estimated Completion Date: April 2024

REQUEST: \$2,300,000

RECOMMENDED INVESTMENT: \$2,300,000

SWANNANOA GREENWAY "SEGMENT ONE":

- Connect Glendale Ave. to Bleachery Blvd
- Include +/- 200' Retaining Walls
- Provide +/- 4 culverts to cross streams or drainages
- Be a 10-12 feet wide asphalt greenway



The Swannanoa Greenway

SEGMENT ONE OF THE PROPOSED
SWANNANOA GREENWAY



COXE AVENUE GREEN STREET

BY CITY OF ASHEVILLE

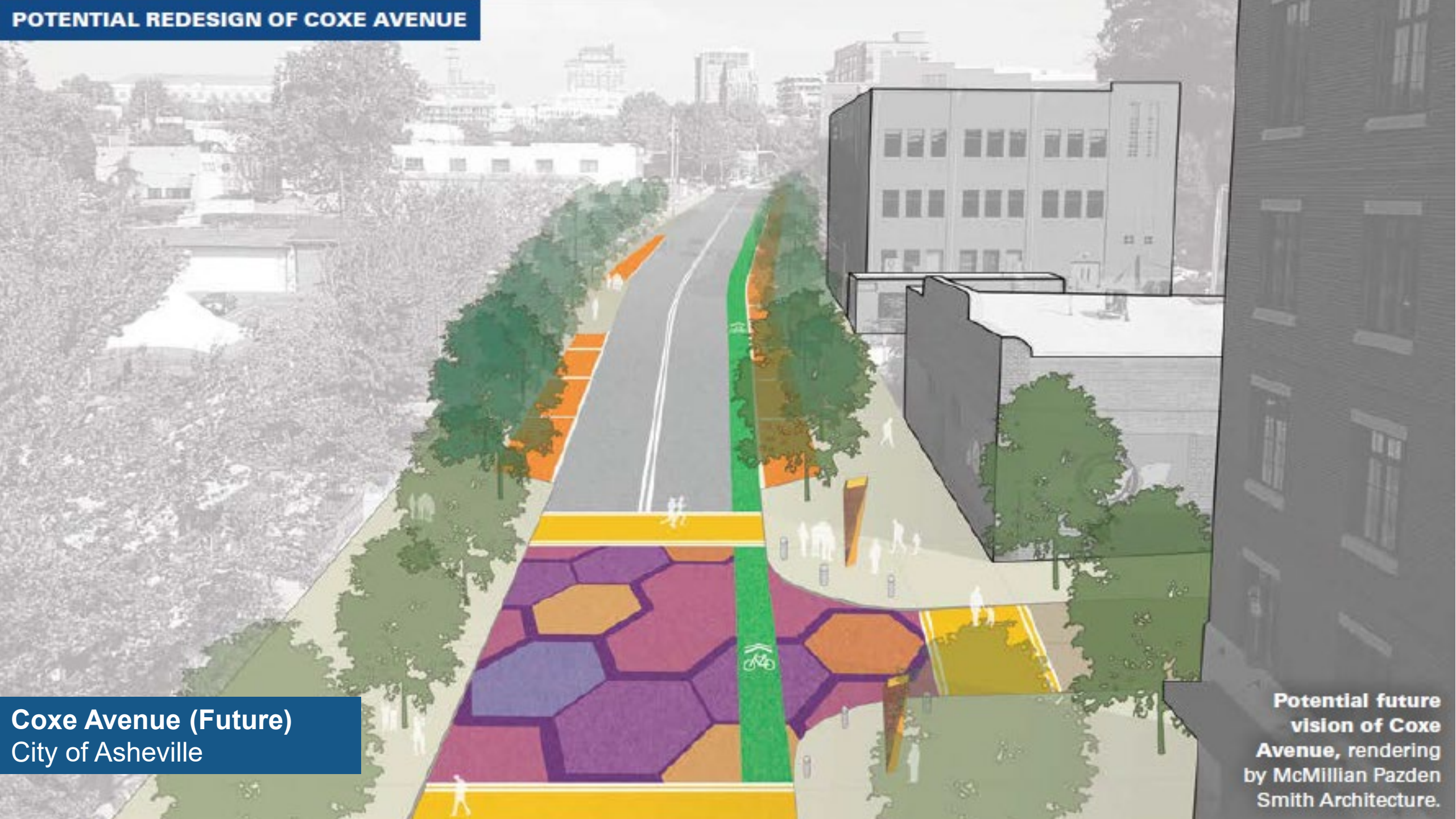
- Coxe Avenue is slated to become the most walkable street in central Asheville
- Public spaces for customers, vendors, pedestrians, cyclists, street performers, and others will be created along the corridor
- Wider sidewalks, pedestrian-scale lighting, wayfinding, gateway features, and site-specific street furniture supports social mixing and healthy lifestyles
- Supports infill and private development in an increasingly popular neighborhood
- Helps City leverage its infrastructure dollars—total project includes new stormwater systems that reduce impacts to Southside neighborhood
- **Ranked as the City's 4th priority application by the Asheville City Council**
- Total Project Budget: \$14,825,000 | Estimated Completion Date: August 2026

REQUEST: \$3,000,000

RECOMMENDED INVESTMENT: \$1,950,000

POTENTIAL REDESIGN OF COXE AVENUE

Coxe Avenue (Future)
City of Asheville



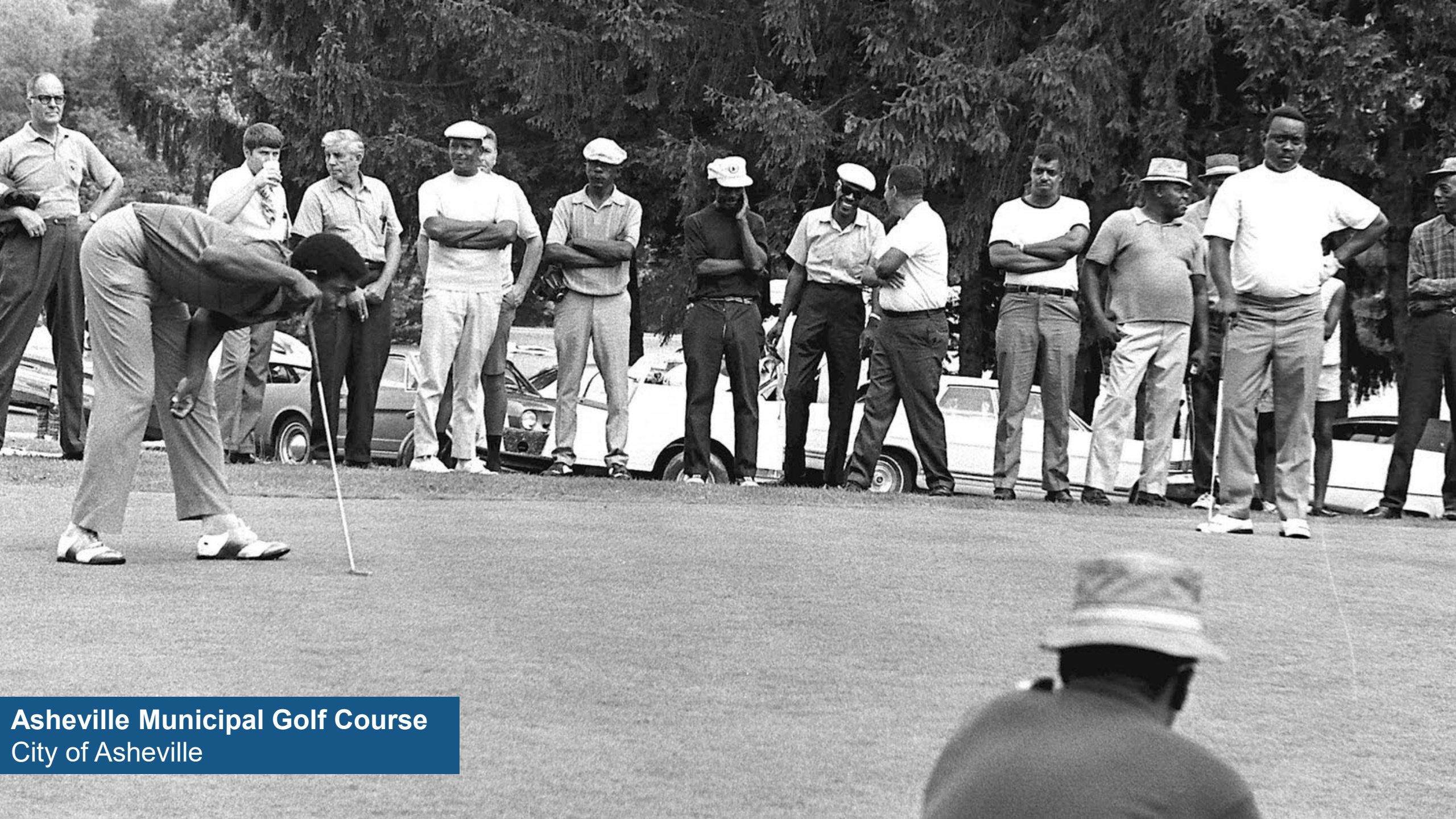
**Potential future
vision of Coxe
Avenue,** rendering
by McMillian Pazden
Smith Architecture.

ASHEVILLE MUNI GOLF COURSE REVITALIZATION PHASE I BY CITY OF ASHEVILLE

- Revitalization of the golf course designed by famed architect Donald Ross in 1927 that is now on the National Register of Historic Places
- Home to the longest running African American golf tournament in the U.S.
- Project includes stormwater remediation, irrigation water retention, and updates to the greens, fairways, and bunkers
- Important to both the community and the destination (which has relatively few public courses)
- **Ranked as the City's 1st priority application by Asheville City Council**
- Total Project Budget: \$3,505,225 | Estimated Completion Date: July 2024

REQUEST: \$1,641,425

RECOMMENDED INVESTMENT: \$1,641,425



Asheville Municipal Golf Course
City of Asheville



Current Conditions – Muni Golf Course
City of Asheville

WNC NATURE CENTER – GATEWAY TO THE SOUTHERN APPALACHIANS ENHANCEMENT BY CITY OF ASHEVILLE

- Important family-friendly attraction for the community and guests
- Renovation of domestic farm area, giving animals 30% more space
- Expansion of after-hours event space for rental opportunities, helping generate room nights
- Triples the size of the current retail area, enabling the generation of added revenue to help Nature Center achieve financial sustainability
- **Ranked as the City's 3rd priority application by Asheville City Council**
- Total Project Budget: \$1,397,000 | Estimated Completion Date: March 2025

REQUEST: \$567,000

RECOMMENDED INVESTMENT: \$567,000



1. 800 sq. ft. Gift Shop
2. Native Plantings
3. Chrysalis Swing Play Feature
4. Repainted Barn Façade
5. Caterpillar Play Feature
6. Donkey Exhibit
7. Seasonal Live Butterfly Exhibit
8. Native Planting Meadow
9. Event/Activity Lawn
10. Goat and Sheep Exhibits
11. Open Guest Plaza
12. Farm Play Features

UNC ASHEVILLE KARL STRAUS TRACK - RENOVATION & EXPANSION BY UNC ASHEVILLE FOUNDATION

- Project includes removing existing track; constructing new track surface; installing pole vault boxes, long/triple jump pits, steeplechase pit and barrier, shot put areas, hammer/discus area and safety net systems; regrading existing natural grass area inside of track; restructuring drainage system; and laying new sod
- Will generate incremental room nights by enabling the university to host new events (collegiate, high school, and younger)
- Renews a well-utilized venue for university, local area schools and general public use and drives economic development through sports tourism
- Total Project Budget: \$4,500,000 | Estimated Completion Date: June 2023

REQUEST: \$1,500,000

RECOMMENDED INVESTMENT: \$1,500,000



Future UNCA Karl Straus Track
University of North Carolina Asheville

KAREN CRAGNOLIN PARK – GREENWAY PHASE BY RIVERLINK, INC.

- Develop greenway phase of a new park that will connect adjoining parks and serve as a link in the Wilma Dykeman Riverway
- Will create a paved path with accompanying landscape plantings and wetlands, and educational signage
- Serves as an important contributing asset to existing riverfront activities that have previously received TPDF investment
- Total Project Budget: \$1,040,830 | Estimated Completion Date: May 2023

REQUEST: \$360,790

RECOMMENDED INVESTMENT: \$360,790

PHASE 1 GREENWAY: PHASE 1 FENCE AND PLANTING SCENARIO 1





Future Karen Cragnolin Park Greenway
Riverlink, Inc.

GLASS CENTER IN BLACK MOUNTAIN

BY NORTH CAROLINA GLASS CENTER

- New, state-of-the-art, public glass studio and school in downtown Black Mountain
- Expands upon, does not replace, the River Arts District location
- Includes installation of ancillary building services for ventilation, plumbing, and heating to create a hot glass studio, a flame shop, and a gallery space
- NCGC will serve more people with intensive classes, workshop spaces, demonstrations, and galleries
- Supports the destination's creative spirit and creates visitor dispersal
- Total Project Budget: \$2,650,000 | Estimated Completion Date: December 2023

REQUEST: \$330,000

RECOMMENDED INVESTMENT: \$330,000



Black Mountain Glass Center
North Carolina Glass Center

AVL UNPAVED PHASE I

BY ASHEVILLE ON BIKES

- A network of multi-use natural surface trails located in underutilized spaces throughout urban Asheville
- Three new signature natural surface trail hubs and accompanying natural surface trail connectors (Bacoate Branch, French Broad River West, Azalea Park)
- Adds an additional 4.9 miles of multi-use pathways to the Buncombe County Greenway network and leverages greenway investments
- Enhances Asheville's outdoor recreation reputation and addresses leakage to other areas and competitive threats
- Total Project Budget: \$376,710 | Estimated Completion Date: October 2023

REQUEST: \$188,355

RECOMMENDED INVESTMENT: \$188,355

MUSEUM BEAUTIFICATION PROJECT BY ASHEVILLE MUSEUM OF SCIENCE (AMOS)

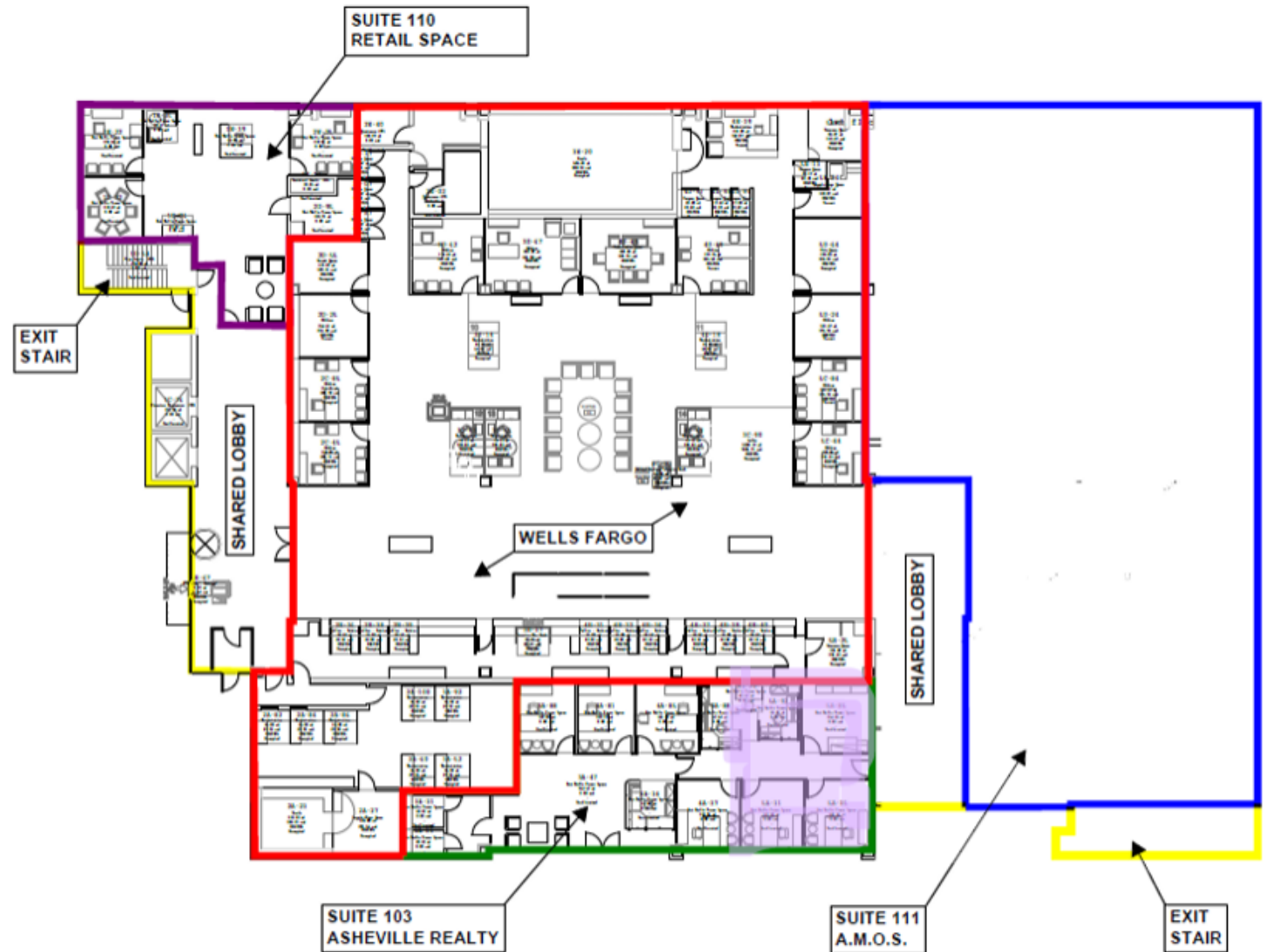
- Multiple capital infrastructure improvements to expand museum spaces
- Enhances Asheville's appeal as a family destination and serves as an important downtown anchor attraction
- Unique for Asheville as an attraction
- Total Project Budget: \$250,000 | Estimated Completion Date: March 2023

REQUEST: \$125,000

RECOMMENDED INVESTMENT: \$125,000

SPACE EXPANSION PROPOSAL

- Serve families (visitors and locals) in the downtown Asheville area with a fun and safe experience.
- Acquire additional street frontage space from the current neighboring tenant
 - Acquire approximately 575.59 sq ft of street frontage space and separate it from the existing tenant
- Relocate the Museum Shop to street frontage
- Reconfigure a preferred museum entrance through AMOS's Shop
- Reconfigure traffic flow through current AMOS Lobby Space
- Add Explore Asheville's Science and Art Gallery
 - Repurpose approximately 694 sq ft and transform it into an exhibit and gallery space



THE WORTHAM CENTER PHASE II

BY WORTHAM CENTER FOR THE PERFORMING ARTS


- Tina McGuire Theatre: leg extensions for risers, lighting and sound system, and curtain tracks
- Henry LaBrun Studio: lighting and sound infrastructure, and curtain tracks to divide space
- Project expands capacity by enabling use of all three venues at the same time
- Evening arts events are natural generators of incremental room nights
- Promotes and supports Asheville's creative spirit
- Total Project Budget: \$162,896 | Estimated Completion Date: February 2023

REQUEST: \$80,000

RECOMMENDED INVESTMENT: \$80,000

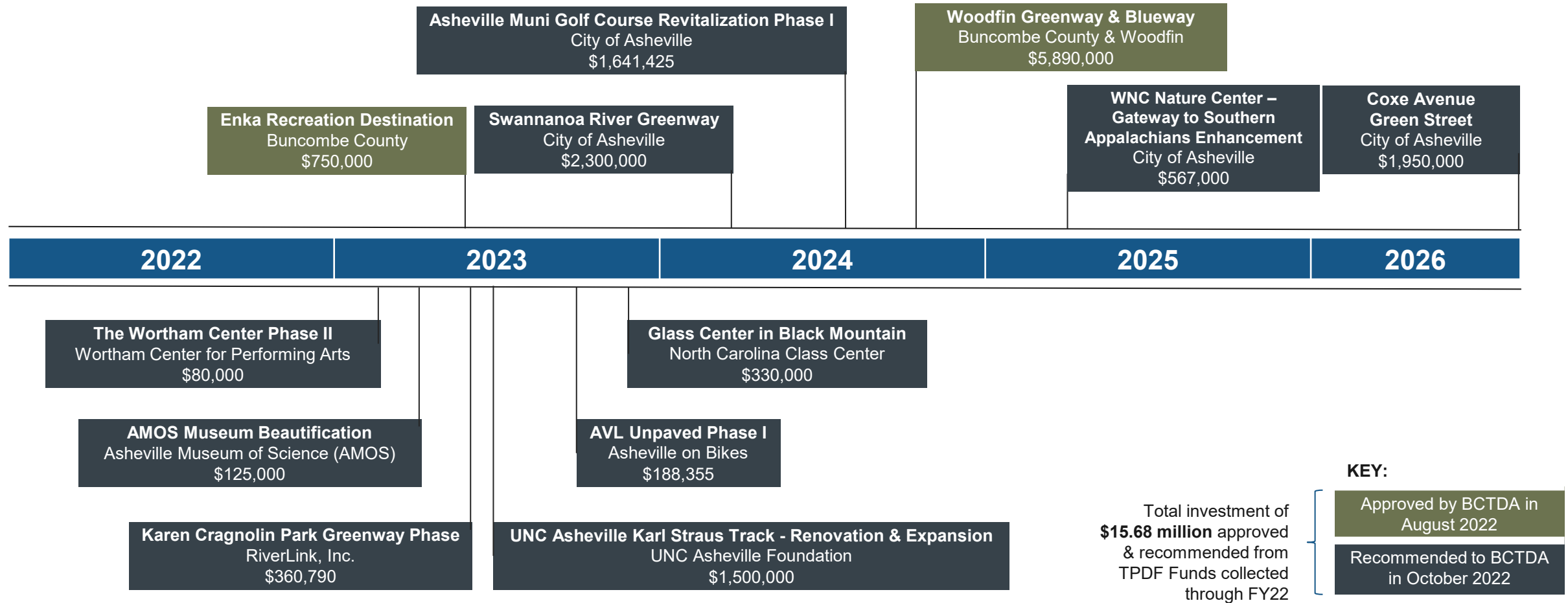
A wide-angle photograph of a theatre stage and audience seating. The stage is in the foreground, featuring two wooden stools on the left and two microphones on stands in the center. The audience seating, consisting of rows of blue chairs, is arranged in the background. The stage is lit with blue and white spotlights, and the ceiling is dark with visible lighting rigs. The overall atmosphere is professional and ready for a performance.

Tina McGuire Theatre
Wortham Center for Performing Arts



Henry LeBrun Studio
Wortham Center for Performing Arts

PROJECT COMPLETION TIMELINE



INVESTMENT RECOMMENDATIONS

ORGANIZATION	PROJECT	AMOUNT REQUESTED	INVESTMENT RECOMMENDATION
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TOTAL		\$10,092,570	\$9,042,570

TPDF OVERVIEW

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2022 Grant Cycle Investment Recommendation	\$9,042,570*	Collected under previous legislation
Funds available for Future TPDF Grant Cycle	\$1,120,387	Collected for use under new legislation (HB 1057)

**\$15.68
million
in 2022**

*Recommendation is \$3,772 less than \$9,046,342 in funds collected under previous legislation; will stay in fund balance



QUESTIONS | DISCUSSION

TPDF INVESTMENTS

Chair Kathleen Mosher

- Suggested Motion:

Motion to approve the grant investment funding for each project as recommend by the Product Development Committee

- Motion Second

- Discussion

- Vote

FESTIVALS & CULTURAL EVENTS INVESTMENT RECOMMENDATIONS

TIFFANY THACKER
DIRECTOR OF GRANTS

Explore **ASHEVILLE**

EARNED REVENUE OVERVIEW

Earned revenue is dedicated to supporting local events through:

- Event Sponsorships, and
- The Festivals & Cultural Events Support Fund Grant Program

Funding for the program comes from unrestricted, earned revenue collected through advertising sales and lodging reservations booked on ExploreAsheville.com.

The earned revenue fund is a way to further invest in the community. It doesn't have the same state-level mandates as occupancy tax revenue.

FY23 EARNED REVENUE FUND

Beginning Fund Balance	\$91,253
Budgeted Revenue	\$183,000
Budgeted Expenses	\$225,000
Ending Fund Balance (50%+ Reserve*)	\$49,253

* Explore Asheville maintains at least 50% of beginning earned revenue fund balance in reserve each year; \$49,253 is 54% of the beginning fund balance.



FY23 Allocation Breakdown

Event Sponsorships	\$75,000
Festivals & Cultural Events Support Fund	\$100,000
Major Events/Special Opportunities	\$50,000

EVENT SPONSORSHIPS

- Requests reviewed on a quarterly basis (August, November, February, and May)
- Funding awarded at the discretion of Explore Asheville's President & CEO
- Funds are disbursed immediately upon approval

EVENT SPONSORSHIP INVESTMENTS

YEAR TO DATE FOR FY23

Organization	Event	Amount
Chow Chow Asheville	Chow Chow Asheville Food Festival	\$13,000
Skyview Golf Association	Skyview Golf Tournament	\$10,000
Asheville Museum of Science (AMOS)	Under the Stars 2022	\$2,500
East End/Valley Street Neighborhood Association	East End/Valley Street Community Heritage Festival	\$1,000
YMI Cultural Center	Goombay Festival 2022	\$5,000
Center for Craft	Cherokee Basket Public Art	\$2,500
American Institute of Graphic Arts (AIGA)	Design Weekend	\$600
TOTAL		\$34,600

FESTIVALS & CULTURAL EVENTS SUPPORT FUND

The Festivals & Cultural Events Support Fund Grant Program was launched in 2016 and is designed to **provide financial support for events that both serve the residents of Buncombe County and the visitors who travel to the Asheville area** for the sense of authenticity and welcoming spirit that the destination exudes.

The primary purposes of the fund are to:

- Support and preserve cultural identity within Buncombe County;
- Stimulate the creation of new, or expansion of existing, festivals and cultural events; and
- Contribute to the financial viability and long-term sustainability of the area's festivals and cultural events

AVAILABLE GRANTS

- Grants range from \$1,000 to a maximum of \$5,000. The funding level may not exceed a 50% match of the total event budget
- The number of grants awarded is limited by available funds. Available funds will vary from year-to-year and do not have to be fully appropriated
- Funds are disbursed following the successful completion of the festival or cultural event

ELIGIBILITY REQUIREMENTS

- The festival or cultural event must occur **in Buncombe County**
- Applications only accepted from registered 501(c)3 or 501(c)6 **nonprofit organizations** chartered and working in Buncombe County
- The festival or cultural event **must take place in the calendar year of 2023**

The festival or cultural event for which the application is being made must be presented by a nonprofit organization whose purpose is to conduct programs that benefit the citizens of and the visitors to Buncombe County and have the potential to enhance the culture and vitality of Buncombe County

REVIEW PROCESS

A Festivals & Cultural Events Grant Committee was created to assess the submissions and make funding recommendations to the BCTDA who has authority over funding decisions. Members include:

- **Matthew Lehman**, BCTDA Board Member/Treasurer of the Nonprofit & Grand Bohemian Hotel General Manager
- **Jon Fillman**, City of Asheville Community Event Manager
- **Rasheeda McDaniels**, Buncombe County Community Engagement
- **Allison Dains**, Buncombe County Parks and Recreation Director
- **Vic Isley**, Explore Asheville President & CEO

SUBMISSIONS SUMMARY

2022 Festivals & Cultural Events Support Fund Grant Cycle for 2023 Events

- 24 applications received for a total ask of \$118,600
- Fund balance available for grants is \$100,000

COMMITTEE RECOMMENDATIONS

- The committee met on October 20 to assess the submissions
- The committee recommends investments for 22 out of the 23 eligible submissions for a total of \$90,150, leaving \$9,850 remaining for sponsorship opportunities through the remainder of the fiscal year
- Investment was recommended for those that met eligibility requirements and were most closely aligned with the strategic imperatives

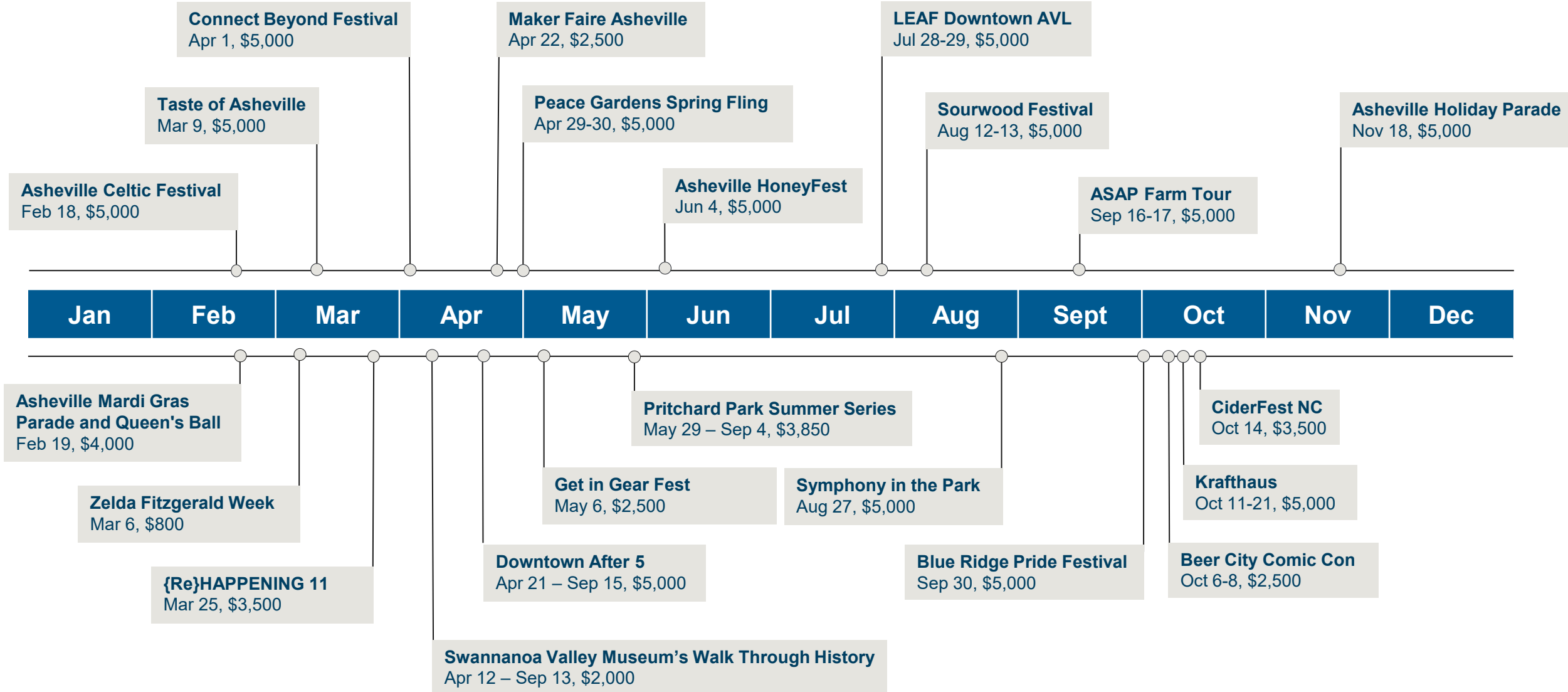
RECOMMENDED INVESTMENTS

	Organization	Event	Amount
1	Appalachian Sustainable Agriculture Project	ASAP Farm Tour	\$5,000
2	Asheville Celtic Group	Asheville Celtic Festival	\$5,000
3	Asheville Creative Arts	Peace Gardens and Market Annual Spring Fling!	\$5,000
4	Asheville Downtown Association	Asheville Holiday Parade	\$5,000
5	Asheville Downtown Association	Downtown After 5	\$5,000
6	Asheville Downtown Association	Pritchard Park Summer Series	\$3,850
7	Asheville Independent Restaurant Association (AIR)	Taste of Asheville	\$5,000
8	Asheville Makers Inc.	Maker Faire Asheville	\$2,500
9	Asheville Mardi Gras	Asheville Mardi Gras Parade and Queen's Ball	\$4,000
10	Asheville Symphony Society, Inc.	Symphony in the Park	\$5,000
11	Aurora Studio & Gallery, Inc	Zelda Fitzgerald Week	\$800

COMMITTEE RECOMMENDATIONS

	Organization	Event	Amount
12	Black Mountain Swannanoa Chamber of Commerce	Sourwood Festival	\$5,000
13	Black Mountain College Museum + Arts Center	{Re}HAPPENING 11	\$3,500
14	Blue Ridge Pride	Blue Ridge Pride Festival	\$5,000
15	Center for Honeybee Research (CHBR)	Asheville HoneyFest	\$5,000
16	Connect Beyond Festival	Connect Beyond Festival	\$5,000
17	Green Built Alliance	CiderFest NC	\$3,500
18	Johnny Shields Productions LLC (OpenDoors Asheville)	Beer City Comic Con	\$2,500
19	LEAF Global Arts	LEAF Downtown AVL	\$5,000
20	Outdoor Gear Builders of WNC	Get in Gear Fest	\$2,500
21	Swannanoa Valley Museum	Walk Through History	\$2,000
22	The Center for Craft, Creativity, & Design Inc.	Krafthaus	\$5,000
TOTAL			\$90,150

2023 F&CE TIMELINE





QUESTIONS | DISCUSSION

F&CE INVESTMENTS

Chair Kathleen Mosher

- Suggested Motion:

Motion to approve the grant investment funding for each event as recommend by the Festivals & Cultural Events Grant Committee

- Motion Second

- Discussion

- Vote

BYLAWS UPDATE NOTICE

Chair Kathleen Mosher

- Due to recent legislation change, the BCTDA bylaws will be updated
- 30 days of advanced notice is required

CITY COUNCIL UPDATE

Councilmember Sandra Kilgore

Asheville City Council Update

BC COMMISSION UPDATE

Commissioner Robert Pressley

Buncombe County Commission Update

MISCELLANEOUS BUSINESS

Chair Kathleen Mosher

LIVE VIRTUAL PUBLIC COMMENTS

Chair Kathleen Mosher

Members of the Public were invited to sign-up to virtually share live comments during today's in-person BCTDA meeting.

As of the 12:00 p.m. registration deadline on Tuesday, October 25 no requests to speak had been received.

IN-PERSON PUBLIC COMMENTS

Chair Kathleen Mosher

Upon arrival to this morning's BCTDA meeting, anyone who indicated a desire to make public comments completed the Public Comment Sign-In Sheet, affirming they agree to abide by the Rules of Decorum.

ADJOURNMENT

Chair Kathleen Mosher

- Motion for Consideration:
 - Motion to adjourn the BCTDA meeting
- Motion Second
- Discussion
- Vote

NEXT BCTDA MEETING



Thanks for attending!

The next BCTDA meeting:

Wednesday, November 30, 2022 | 9:00 a.m.

The Collider

1 Haywood Street, 4th Floor | Asheville