

BUNCOMBE COUNTY
ANNUAL OPERATING BUDGET ESTIMATE

FUNCTION Department	FY2014			FY2015		
	Expenditures	Revenues	Net County Cost/ (Contribution)	Expenditures	Revenues	Net County Cost/ (Contribution)
ADMINISTRATION						
Governing Body/Public Relations	1,043,831	68,520	975,311	1,062,610	65,520	997,090
County Manager	1,039,142	-	1,039,142	998,912	-	998,912
Support Services	153,571	1,914	151,656	153,986	2,037	151,949
TOTAL ADMINISTRATION	2,236,544	70,434	2,166,109	2,215,508	67,557	2,147,951
GENERAL GOVERNMENT						
Tax	4,601,000	922,400	3,678,600	4,571,634	922,400	3,649,234
Elections	1,472,440	315,000	1,157,440	1,354,757	1,600	1,353,157
Register of Deeds	2,884,773	4,155,519	(1,270,746)	3,009,841	4,405,519	(1,395,678)
General Government OPEB	272,464		272,464	400,474		400,474
General Government Debt	2,243,547		2,243,547	1,751,836	-	1,751,836
Support Services	845,957	10,546	835,411	828,262	10,959	817,303
TOTAL GENERAL GOVERNMENT	12,320,181	5,403,465	6,916,716	11,916,804	5,340,478	6,576,326
PUBLIC SAFETY						
Sheriff's Office (P/I, Detention, Sheriff)	31,412,587	2,580,376	28,832,211	31,770,391	2,554,866	29,215,525
CJIS	716,100	-	716,100	1,496,173	1,203,192	292,981
Animal Services	956,432	-	956,432	956,432	-	956,432
Emergency Medical Services	10,018,817	6,254,860	3,763,957	10,434,987	6,260,219	4,174,768
General Services	7,522,507	1,145,594	6,376,913	7,544,301	1,177,266	6,367,035
CCBI	1,329,481	743,201	586,280	1,411,498	827,447	584,051
Pre-Trial Release	647,380	2,800	644,580	685,004	-	685,004
Juvenile Detention Service	175,000	-	175,000	175,000	-	175,000
Clerk of Court/Probation	151,730	-	151,730	178,890	-	178,890
Medical Examiner	105,000	-	105,000	105,000	-	105,000
Justice Resource Center	182,818	182,818	-	153,643	153,643	-
Permits & Inspections	1,809,900	1,169,860	640,040	1,843,810	1,348,430	495,380
Public Safety Training Center	472,581		472,581	553,465	-	553,465
Other Public Safety	162,190		162,190	169,983	-	169,983
Parking Services	333,253	260,000	73,253	358,342	260,000	98,342
Public Safety OPEB	727,486	-	727,486	1,031,830		1,031,830
Public Safety Debt	9,344,079		9,344,079	11,986,315	-	11,986,315
Support Services	4,870,929	60,723	4,810,206	5,292,541	70,027	5,222,514
TOTAL PUBLIC SAFETY	70,938,270	12,400,232	58,538,038	76,147,605	13,855,090	62,292,515
HUMAN SERVICES						
Social Services	65,420,200	35,761,085	29,659,115	68,791,528	35,600,806	33,190,722
Public Health	13,932,153	5,512,003	8,420,150	14,650,967	5,750,241	8,900,726
Veterans Services	290,255	1,497	288,758	305,389	1,497	303,892
Mental Health	1,057,500	6,500	1,051,000	1,051,000	-	1,051,000
Aging Services/HCCBG	570,766	-	570,766	570,766	-	570,766
Human Services Contingency	610,119		610,119			-
Valley Child Care	673,462	293,000	380,462	207,508	-	207,508
Community Funding	860,250		860,250	890,400	-	890,400
Human Services OPEB	808,175		808,175	1,128,367		1,128,367
Transfer - Mountain Mobility	1,426,448		1,426,448	1,626,448		1,626,448
Human Services Debt	3,231,620		3,231,620	2,690,105		2,690,105
Support Services	6,590,359	82,158	6,508,201	6,865,431	90,839	6,774,592
TOTAL HUMAN SERVICES	95,979,371	42,164,307	53,815,064	98,777,909	41,443,383	57,334,526
PHYSICAL DEVELOPMENT						
Planning	2,623,650	116,250	2,507,400	2,557,160	143,000	2,414,160
Recycling	427,917	96,000	331,917	404,777	71,000	333,777
Housing Trust	299,250	-	299,250	299,250	-	299,250
Soil Conservation	425,921	67,800	358,121	434,336	68,300	366,036
Community Funding	235,000		235,000	85,000		85,000
Physical Development OPEB	42,586		42,586	68,382		68,382
Support Services	298,912	3,726	295,186	287,495	3,804	283,691
TOTAL PHYSICAL DEVELOPMENT	4,353,236	283,776	4,069,460	4,136,400	286,104	3,850,296

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COMMUNITY & ECONOMIC DEVELOPMENT						
Economic Development	3,975,395	425,000	3,550,395	3,946,585	382,000	3,564,585
Cooperative Extension	440,279	4,900	435,379	439,338	4,900	434,438
Community Funding	20,000		20,000	20,000	-	20,000
Community & Economic Development OPEB	906		906	1,545		1,545
Community & Economic Development Debt	2,126,322	729,301	1,397,021	3,202,694	1,938,072	1,264,622
Support Services	483,861	6,032	477,829	568,443	7,521	560,922
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT	7,046,763	1,165,233	5,881,530	8,178,605	2,332,493	5,846,112
EDUCATION						
<i>Buncombe County Schools:</i>						
Current Expense	48,738,512		48,738,512	50,821,895	-	50,821,895
Capital Outlay	8,644,230	8,644,230	-	9,368,118	9,368,118	(0)
Community School	276,116		276,116	276,116	-	276,116
<i>Asheville City Schools:</i>						
Current Expense	8,526,806		8,526,806	8,891,294	-	8,891,294
Capital Outlay	1,455,349	1,455,349	-	1,577,224	1,577,224	0
Public School Debt	290,151		290,151	276,743	-	276,743
A. B. Technical Community College	6,063,999		6,063,999	6,063,999	-	6,063,999
A.B. Technical Community College Debt	1,306,449		1,306,449	1,246,759	-	1,246,759
Education Support Services	380,000		380,000	386,000		386,000
TOTAL EDUCATION	75,681,612	10,099,579	65,582,033	78,908,148	10,945,342	67,962,806
Transfer - Capital Projects	12,123,400		12,123,400	75,000	-	75,000
Transfer - Grant Projects	23,416		23,416			
Transfer - CJIS Enterprise	149,000		149,000			
Transfer - Internal Service	900,000		900,000			
REVENUES						
Wine and Beer Tax		595,000	(595,000)		579,421	(579,421)
ABC Bottle Tax		392,400	(392,400)		434,000	(434,000)
Ad Valorem Tax		151,889,494	(151,889,494)		152,920,085	(152,920,085)
NCDMV Tax		12,200,000	(12,200,000)		10,600,000	(10,600,000)
Fund Balance Appropriation		9,345,182	(9,345,182)		6,510,955	(6,510,955)
Sale of Land/Buildings		-	-		-	-
Rental Car and Heavy Equipment Receipts		480,000	(480,000)		480,000	(480,000)
Intergovernmental		180,000	(180,000)		177,000	(177,000)
Investment Earnings		175,000	(175,000)		183,750	(183,750)
Indirect Costs		412,762	(412,762)		412,762	(412,762)
BAB Subsidy Payments		529,465	(529,465)		488,716	(488,716)
Rental Income		635,960	(635,960)		645,000	(645,000)
Interfund Transfers		9,871,908	(9,871,908)		8,113,875	(8,113,875)
Video Programming Services Tax		1,525,000	(1,525,000)		1,525,000	(1,525,000)
Sales Tax		21,932,595	(21,932,595)		23,014,968	(23,014,968)
TOTAL REVENUES		210,164,766	(210,164,766)		206,085,532	(206,085,532)
TOTAL GENERAL FUND	281,751,793	281,751,793	-	280,355,980	280,355,980	-
OTHER FUNDS						
Occupancy Tax	9,011,860	9,011,860	-	10,408,699	10,408,699	-
911 Fund	1,014,067	1,014,067	-	2,742,400	2,742,400	-
ROD Automation Fund	231,562	231,562	-	210,848	210,848	-
Fire Service Districts	22,224,943	22,224,943	-	23,389,702	23,389,702	-
Transportation	3,794,181	3,794,181	-	4,179,865	4,179,865	-
CJIS	1,479,932	1,479,932	-	-	-	-
Solid Waste	7,246,287	7,246,287	-	6,949,287	6,949,287	-
Inmate Commissary	401,846	401,846	-	401,846	401,846	-
BCAT Federal Forfeitures	226,055	226,055	-	226,055	226,055	-
Sheriff Federal Forfeitures	39,073	39,073	-	39,073	39,073	-

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BCAT State Forfeitures	196,100	196,100	-	196,100	196,100	-
Sheriff State Forfeitures	25,175	25,175	-	25,175	25,175	-
Insurance Fund	26,621,277	26,621,277	-	27,638,474	27,638,474	-
Culture & Recreation Authority	10,479,740	10,479,740	-	10,565,002	10,565,002	-
TOTAL OTHER FUNDS	82,992,098	82,992,098	-	86,972,526	86,972,526	-
TOTAL ALL FUNDS	364,743,891	364,743,891	-	367,328,506	367,328,506	-