



BUNCOMBE COUNTY, NORTH CAROLINA

FY2013-2014 Final Budget Summary

BOARD MEETING DATE: June 17, 2014

The following reflects the final amended budgets the Buncombe County Board of Commissioners approved for FY2014:

GENERAL FUND:

FUNCTION	REVENUES	EXPENDITURES
Ad Valorem Taxes	\$ 164,089,494	
Local Op Sales Tax	\$ 32,980,965	
Other Taxes & Licenses	\$ 5,087,184	
Intergovernmental	\$ 45,463,862	
Permits & Fees	\$ 2,563,615	
Sales & Services	\$ 12,672,262	
Other	\$ 1,129,928	
Appropriated Fund Balance	\$ 9,570,182	
Other Financing Sources/Interfund Transfers	\$ 10,821,138	
General Government		\$ 24,555,297
Public Safety		\$ 55,955,638
Economic & Physical Development		\$ 8,253,373
Human Services		\$ 85,798,464
Education		\$ 74,653,803
Debt Service		\$ 18,720,512
Transfers to Other Funds		\$ 16,441,543
TOTAL GENERAL FUND	\$ 284,378,630	\$ 284,378,630

OTHER FUNDS:

FUND	REVENUES	EXPENDITURES
Occupancy Tax	\$ 9,586,860	\$ 9,586,860
Emergency Telephone System (911)	\$ 1,014,067	\$ 1,014,067
Special Revenue	\$ 8,188,096	\$ 8,188,096
Register of Deeds Automation	\$ 231,562	\$ 231,562
School Capital	\$ 206,234,517	\$ 206,234,517
Grant Projects	\$ 8,051,181	\$ 8,051,181
Fire Districts	\$ 22,224,943	\$ 22,224,943
Transportation	\$ 4,490,450	\$ 4,490,450
PDF Woodfin Downtown District	\$ 23,775,850	\$ 23,775,850
PDF 2008 Debt Service Reserve	\$ 43,078,043	\$ 43,078,043
AB Tech Capital Projects	\$ 80,665,476	\$ 80,665,476
Culture & Recreation Authority	\$ 11,829,740	\$ 11,829,740
Capital Projects	\$ 124,810,091	\$ 124,810,091
Solid Waste Capital Projects	\$ 3,828,462	\$ 3,828,462
CJIS	\$ 1,928,932	\$ 1,928,932
Solid Waste	\$ 7,116,287	\$ 7,116,287
Inmate Commissary	\$ 401,846	\$ 401,846
BCAT Forfeitures Federal	\$ 226,055	\$ 226,055
Sheriff Forfeitures Federal	\$ 118,457	\$ 118,457
BCAT Forfeitures State	\$ 233,340	\$ 233,340
Sheriff Forfeitures State	\$ 43,643	\$ 43,643
Insurance Internal Service	\$ 26,621,277	\$ 26,621,277

APPROVED BY:

COUNTY MANAGER

DATE

CHAIRMAN OF THE BOARD

DATE