

**BUNCOMBE COUNTY
BUDGET ORDINANCE
FISCAL YEAR 2015 – 2016**

BE IT ORDAINED by the Board of County Commissioners of Buncombe County, North Carolina this the 16th day of June, 2015:

Section 1: The following amounts are hereby appropriated and revenues estimated to be available in the General Fund for the operation of the County government and its activities for the fiscal year beginning July 1, 2015 and ending June 30, 2016:

APPROPRIATION

General Government	\$27,479,143
Public Safety	61,703,475
Human Services	94,367,577
Economic & Physical Development	9,051,128
Culture & Recreation	8,120,791
Education	80,480,659
Debt Service	20,024,201
Transfers to Other Funds	7,129,758
Total Appropriation	<u>\$308,356,732</u>

REVENUE

Ad Valorem Taxes	\$175,598,725
Sales Tax	37,349,984
Other Taxes and Licenses	5,362,520
Intergovernmental	50,388,680
Permits and Fees	3,293,008
Sales and Services	14,182,808
Other	1,398,115
Transfers from Other Funds	11,139,679
Appropriated Fund Balance	9,643,213
Total Appropriation	<u>\$308,356,732</u>

Section 2: The following is hereby appropriated and revenues estimated to be available for the indicated funds for the fiscal year beginning July 1, 2015 and ending June 30, 2016:

FUND	APPROPRIATION	REVENUE
<i>Occupancy Tax Special Revenue Fund:</i>		
Transfers to Other Funds	<u>\$11,970,004</u>	
Other Taxes & Licenses		<u>\$11,970,004</u>

FUND	APPROPRIATION	REVENUE
<i>911 Special Revenue Fund:</i>		
Public Safety	<u>\$2,102,500</u>	
Intergovernmental		\$875,308
Other		10,000
Appropriated Fund Balance		<u>1,217,192</u>
		<u>\$2,102,500</u>
<i>ROD Automation Special Revenue Fund:</i>		
General Government	<u>\$216,230</u>	
Permits & Fees		\$151,695
Other		3,305
Appropriated Fund Balance		<u>61,230</u>
		<u>\$216,230</u>
<i>Fire & Service Districts Special Revenue Fund:</i>		
Public Safety	<u>\$24,217,091</u>	
Ad Valorem		\$19,079,610
Sales Tax		<u>5,137,481</u>
		<u>\$24,217,091</u>
<i>Mountain Mobility Special Revenue Fund:</i>		
Human Services	<u>\$4,380,250</u>	
Intergovernmental		\$2,696,802
Other		57,000
Transfers from Other Funds		<u>1,626,448</u>
		<u>\$4,380,250</u>
<i>Solid Waste Enterprise Fund:</i>		
Enterprises – Landfill	<u>\$6,547,287</u>	
Other Taxes & Licenses		\$257,487
Intergovernmental		10,000
Sales & Services		6,239,800
Other		<u>40,000</u>
		<u>\$6,547,287</u>
<i>Inmate Commissary and Welfare Fund:</i>		
Enterprises – Public Safety	<u>\$437,515</u>	
Sales & Services		\$341,000
Appropriated Fund Balance		<u>96,515</u>
		<u>\$437,515</u>

FUND	APPROPRIATION	REVENUE
<i>BCAT Federal Forfeitures:</i>		
Enterprises – Public Safety	<u>\$226,055</u>	
Appropriated Fund Balance		<u>\$226,055</u>
<i>Sheriff Federal Forfeitures:</i>		
Enterprises – Public Safety	<u>\$39,073</u>	
Appropriated Fund Balance		<u>\$39,073</u>
<i>BCAT State Forfeitures:</i>		
Enterprises – Public Safety	<u>\$196,100</u>	
Appropriated Fund Balance		<u>\$196,100</u>
<i>Sheriff State Forfeitures:</i>		
Enterprises – Public Safety	<u>\$25,175</u>	
Other		<u>\$25,175</u>
<i>Insurance Internal Service Fund:</i>		
Enterprises – Insurance	<u>\$29,788,289</u>	
Sales & Services		<u>\$29,788,289</u>

Section 3: ***Tax Levy***

A tax rate of 60.4 cents per \$100 of assessed valuation is hereby levied for fiscal year 2015-2016, all of which is levied in the General Fund. This rate is based on an estimated total assessed, taxable property value of \$29.59 billion, and an estimated collection rate of 98.25 percent.

The tax rate of 15.0 cents per \$100 of assessed, taxable valuation is hereby levied for fiscal year 2015-2016 for the Asheville Local Tax School District.

The following tax rates are levied, for fiscal year 2015-2016, for Fire Districts per \$100 of assessed, taxable valuation which include the services contracted in a Rural Fire District known as West Buncombe Fire District pursuant to Article 3A of NCGS Chapter 69, and in an Ambulance and/or Rescue Service District known as the West Buncombe Ambulance and Rescue Service District pursuant to Article 16 of NCGS 153A:

CODE	DISTRICT	TAX RATE (in cents)
DAS	Asheville Suburban	8.5
FBA	Barnardsville	15.0
DBA	Barnardsville N. E.	15.0
FBE	Beaverdam	13.0
DBE	Beaverdam N. C.	13.0

CODE	DISTRICT	TAX RATE (in cents)
FBR	Broad River	14.0
FEB	East Buncombe	9.9
FEC	Enka-Candler	9.0
FFA	Fairview	10.5
FFL	Fletcher	9.1
FFB	French Broad	14.0
FGC	Garren Creek	15.0
DHA	Haw Creek-Asheville	9.7
DHC	Haw Creek-Reems Creek	13.0
DHI	Haw Creek-Riceville	9.0
FJU	Jupiter	12.0
FLE	Leicester	14.0
DLE	Leicester N. W.	14.0
FNB	N. Buncombe	11.2
DNN	N. Buncombe N. E.	11.2
FRC	Reems Creek	13.0
DRC	Reems Creek N. C.	13.0
DNR	Reems Creek N. E.	13.0
FRE	Reynolds	11.3
FRI	Riceville	11.0
FSK	Skyland	9.1
DSK	Skyland S. B.	9.1
FSW	Swannanoa	12.9
FUH	Upper Hominy	12.5
DUH	Upper Hominy S. D.	12.5
FWO	Woodfin	10.0
DWO	Woodfin N. C.	10.0
FWB	W. Buncombe	12.0
DWB	W. Buncombe N. W.	12.0
DNB	N. Buncombe N. C.	11.2

Section 4: Compensation for the Chairman, Vice-Chairman, and Commissioners will be \$35,584 - \$36,153, \$31,254 - \$31,754, and \$26,475 - \$27,766 respectively. Travel for official activities will be reimbursed under the same plan used for county employees.

Section 5: Subject to a pre-audit certificate thereon by the Finance Director, if applicable, and approval as to form and legality by County Legal Services, the County Manager and the Clerk to the Board are hereby authorized to sign all contracts where money has been appropriated in this fiscal budget, to execute contracts as well as the necessary documents and agreements and any amendments thereto which are not required to be bid, and those contracts needed to properly document budgeted appropriations, on behalf of Buncombe County within funds included in the Budget Ordinance. The County Manager shall further be authorized to reject any and/or all bids received if it is in the best interest of the County. The County Manager is authorized to transfer appropriations between functional areas within a fund up to \$75,000 per expenditure; however, any revisions that alter total expenditures of any fund must be approved by the Governing Board.

- Section 6: The County Manager may transfer salary and wage appropriations to fund balance or contingency for each position vacated during fiscal year 2016. The intent is to reduce the fund balance appropriation and save all available funds as the savings opportunity arises.
- Section 7: The County Manager is hereby authorized to submit to the State of North Carolina a list of County requirements of apparatus, supplies, materials, or equipment and to make purchases for the County in any amount by participating in State Contracts under the rules established by the Department of Administration through its Division of Purchase and Contract from items bid by the State of North Carolina in accordance with the laws of this State, subject to budget limits approved by the Board of County Commissioners with no further bidding by County staff or award by the Commissioners, to the extent authorized by law.
- Section 8: Pursuant to NCGS 153A-82, the County Manager shall appoint a Finance Officer. The County Manager is hereby authorized to execute on behalf of Buncombe County an employment and severance contract between Buncombe County and the Finance Officer.
- Section 9: The County Manager is authorized to use contracts established by the State of North Carolina, in accordance with statutes, policies, and rules of the Office of Information Technology Services, to make purchases of information technology equipment for the County in any amount at the same prices, terms, and conditions as the State contracts, without further compliance by the County with otherwise applicable competitive bidding requirements as authorized by the N.C.G.S. 147-33.82(b), subject to budget limits approved by the Board of Commissioners.
- Section 10: To make commensurate with state budget action, regular full-time and regular part-time leave earning employees shall be credited with a one-time additional 5 days of annual leave effective July 1, 2015.
- Section 11: The position classification and pay plan listed in Exhibit A are hereby approved effective July 1, 2015.
- Section 12: Pursuant to the authority provided in N.C.G.S. 153A-13, and subject to budget limits approved by the Board of Commissioners, the Chairman of the Board of Commissioners and County Manager, or either of them, are authorized to execute on behalf of Buncombe County, continuing contracts, some portion or all of which are to be performed in ensuing fiscal years, provided sufficient funds are appropriated to meet any amount to be paid under the contract in the current fiscal year and further provided, in each future year, sufficient funds are to be included in the appropriations to meet the amounts to be paid under continuing contracts previously entered into.
- Section 13: Small Claims Committee. The small claims committee, consisting of the County Legal Services, County Manager, and Finance Director, is hereby given authority to settle matters up to \$30,000.

Section 14: Pursuant to NCGS § 159-32, which requires each officer and employee of the County whose duty it is to collect or receive any moneys to deposit these collections and receipts daily unless the governing board authorizes that deposits shall be required only when the moneys on hand amount to as much as two hundred fifty dollars (\$250.00), each and every separate cash collection site of the County is hereby authorized to retain funds overnight and are not required to make daily deposits so long as no site has on hand collected cash exceeding \$250.00 in total. Each cash collection site must, however, deposit all funds on the last business day of each month even if that amount is less than \$250.00.

Section 15: The County Manager is hereby authorized to amend and revise, as needed, the Buncombe County Purchasing Card Policy and Procedures and the County Travel Policy, subject to budget limits approved by the Board of Commissioners.

Section 16: Pursuant to NCGS § 143-64.32, the County Manager, or her authorized designee, is hereby authorized to make written exemption of the provisions of Article 3D, Chapter 143 on behalf of the County to particular projects in the case of proposed projects where an estimated professional fee is in an amount less than fifty thousand dollars (\$50,000).

Section 17: The Buncombe County Personnel Ordinance Article III, Section 10 is amended to include: All exempt employees shall receive the equivalent of one week of compensatory time on July 1 of each year. This compensatory time has no monetary value and is not subject to pay out except upon employee retirement. Exempt compensatory time not taken may be rolled over to the following fiscal year with a maximum accumulation of 10 days.

Section 18: Any salary increase personnel action shall require County Manager approval.

Section 19: Restrict county departments from applying for regional grants that involve more than Buncombe County, municipalities inside the county, and county based partner agencies.

Section 20: The 2014 Buncombe County Employee Retirement Incentive Plan is amended as follows:

Section I. “Any employee retiring on or before January 1, 2022 and having completed a minimum of 28 years of service with Buncombe County (15 continuous years for those employees required to be appointed by the Buncombe County Board of Commissioners) and having contributed to the North Carolina Local Governmental Employees’ Retirement System for a minimum of 28 years (15 continuous years for those employees required to be appointed by the Buncombe County Board of Commissioners) shall upon retirement be eligible for the retirement benefit options in accordance with the requirements outlined in this 2014 Buncombe County Employee Retirement Incentive Plan to be referenced in the Personnel Ordinance in Appendix M.

Section G.5.: The County Manager has the authority to approve a temporary return to work of retired employees for “Mission Critical” positions.

Section II: In lieu of severance pay as provided in Article VIII of the Buncombe County Personnel Ordinance, the 2014 Buncombe County Employee Retirement Incentive Plan

shall be offered to any employee whose position is eliminated due to a Reduction-In-Force through CY2017 if such employee is eligible to receive an early (reduced) or service (unreduced) retirement benefit from the North Carolina Local Employees' Retirement System as of the effective date of such Reduction-In-Force.

Section 21: The Buncombe County Personnel Ordinance Article VII, G.1. is amended to include: Upon retirement, eligibility for health insurance coverage is eliminated for all employees hired after June 30, 2015.

Section 22: Effective July 1, 2015 the Buncombe County Landfill television recycling fee will change as follows:

Every television will be charged a recycling fee:

- For televisions 19 inches and less: \$5 per TV, no free TV's
- For televisions greater than 19 inches: \$10 per TV, no free TV's

Section 23: Copies of this Budget Ordinance will be furnished to the County Manager, Assistant County Managers, Finance Director, Budget & Management Services Director, Human Resources Director, and Tax Director for direction in fulfilling the responsibilities of their offices.

Adopted this the 16th day of June, 2015.

Attest:

Clerk to the Board

Buncombe County Board of Commissioners:

David Gantt, Chairman

Approval as to form:

Attorney