



BUNCOMBE COUNTY, NORTH CAROLINA

FY2014-2015 Final Budget Summary

BOARD MEETING DATE: June 16, 2015

The following reflects the final amended budgets the Buncombe County Board of Commissioners approved for FY2015:

GENERAL FUND:

| FUNCTION | REVENUES | EXPENDITURES |
|---|-----------------------|-----------------------|
| Ad Valorem Taxes | \$ 173,578,438 | |
| Local Op Sales Tax | \$ 34,435,310 | |
| Other Taxes & Licenses | \$ 5,412,184 | |
| Intergovernmental | \$ 49,545,145 | |
| Permits & Fees | \$ 2,802,185 | |
| Sales & Services | \$ 14,419,793 | |
| Other | \$ 1,139,905 | |
| Appropriated Fund Balance | \$ 9,968,401 | |
| Other Financing Sources/Interfund Transfers | \$ 32,176,808 | |
| General Government | | \$ 26,451,124 |
| Public Safety | | \$ 60,833,000 |
| Economic & Physical Development | | \$ 8,134,789 |
| Human Services | | \$ 91,224,312 |
| Education | | \$ 78,149,242 |
| Culture & Recreation | | \$ 9,153,179 |
| Debt Service | | \$ 44,059,529 |
| Transfers to Other Funds | | \$ 5,472,994 |
| TOTAL GENERAL FUND | \$ 323,478,169 | \$ 323,478,169 |

OTHER FUNDS:

| FUND | REVENUES | EXPENDITURES |
|----------------------------------|----------------|----------------|
| Occupancy Tax | \$ 10,908,699 | \$ 10,908,699 |
| Emergency Telephone System (911) | \$ 2,742,400 | \$ 2,742,400 |
| Special Revenue | \$ 7,996,541 | \$ 7,996,541 |
| Register of Deeds Automation | \$ 270,848 | \$ 270,848 |
| School Capital | \$ 280,487,570 | \$ 280,487,570 |
| Grant Projects | \$ 8,310,008 | \$ 8,310,008 |
| Fire Districts | \$ 23,389,536 | \$ 23,389,536 |
| Transportation | \$ 4,196,335 | \$ 4,196,335 |
| PDF Woodfin Downtown District | \$ 47,408,082 | \$ 47,408,082 |
| AB Tech Capital Projects | \$ 88,413,368 | \$ 88,413,368 |
| Capital Projects | \$ 168,270,451 | \$ 168,270,451 |
| Solid Waste Capital Projects | \$ 3,294,462 | \$ 3,294,462 |
| Solid Waste | \$ 7,249,287 | \$ 7,249,287 |
| Inmate Commissary | \$ 560,769 | \$ 560,769 |
| BCAT Forfeitures Federal | \$ 226,055 | \$ 226,055 |
| Sheriff Forfeitures Federal | \$ 157,305 | \$ 157,305 |
| BCAT Forfeitures State | \$ 201,366 | \$ 201,366 |
| Sheriff Forfeitures State | \$ 26,376 | \$ 26,376 |
| Insurance Internal Service | \$ 28,438,707 | \$ 28,438,707 |

APPROVED BY:

COUNTY MANAGER

DATE

CHAIRMAN OF THE BOARD

DATE