

**BUNCOMBE COUNTY
ANNUAL OPERATING BUDGET ESTIMATE**

FUNCTION Department	FY2016 Amended			FY2017		
	Expenditures	Revenues	Net County Cost/ (Contribution)	Expenditures	Revenues	Net County Cost/ (Contribution)
ADMINISTRATION						
Governing Body/Public Relations	917,381	65,520	851,861	967,861	65,520	902,341
County Manager	1,075,482		1,075,482	1,027,715	-	1,027,715
Administration OPEB			-	25,462		25,462
Support Services	143,766	2,674	141,092	154,481	3,772	150,709
TOTAL ADMINISTRATION	2,136,629	68,194	2,068,435	2,175,519	69,292	2,106,227
GENERAL GOVERNMENT						
Tax	4,657,333	896,400	3,760,933	5,011,702	896,400	4,115,302
Elections	2,283,703	307,500	1,976,203	2,344,200	17,500	2,326,700
Register of Deeds	3,311,538	4,731,855	(1,420,317)	3,613,573	5,281,855	(1,668,282)
General Government OPEB			-	195,637	-	195,637
General Government Debt	1,288,979		1,288,979	2,442,538	-	2,442,538
Support Services	832,613	15,489	817,124	1,040,113	25,392	1,014,721
TOTAL GENERAL GOVERNMENT	12,374,166	5,951,244	6,422,922	14,647,763	6,221,147	8,426,616
PUBLIC SAFETY						
Sheriff's Office (P/I, Detention, Sheriff)	34,119,316	3,218,453	30,900,863	35,279,779	3,282,342	31,997,437
Child Support Enforcement	1,962,422	1,856,713	105,709	1,840,451	1,446,674	393,777
CJIS	1,515,173	752,162	763,011	1,587,470	783,362	804,108
Animal Services	1,158,792		1,158,792	1,308,792	-	1,308,792
Emergency Medical Services	10,871,489	6,355,044	4,516,445	11,728,580	6,535,044	5,193,536
General Services	8,353,699	1,087,266	7,266,433	8,440,826	820,500	7,620,326
CCBI	1,440,702	843,732	596,970	1,415,025	831,768	583,257
Pre-Trial Release	804,169		804,169	840,925	-	840,925
Juvenile Detention Service	175,000		175,000	175,000	-	175,000
Clerk of Court/Probation	46,610		46,610	44,226	-	44,226
Medical Examiner	238,000		238,000	243,000	-	243,000
District Attorney	225,708		225,708	225,708	-	225,708
Permits & Inspections	2,083,600	1,917,753	165,847	2,253,087	1,986,600	266,487
Public Safety Training Center	817,963		817,963	1,274,716		1,274,716
Other Public Safety	152,533	21,353	131,180	62,855	-	62,855
Public Safety OPEB			-	795,750	-	795,750
Public Safety Debt	12,265,153		12,265,153	11,967,990	-	11,967,990
Support Services	5,499,289	102,301	5,396,987	6,075,446	148,321	5,927,125
TOTAL PUBLIC SAFETY	81,729,618	16,154,777	65,574,840	85,559,626	15,834,611	69,725,015
HUMAN SERVICES						
Social Services	75,096,704	40,635,033	34,461,671	73,566,782	39,577,774	33,989,008
Public Health	16,057,004	5,572,465	10,484,539	15,960,446	5,022,609	10,937,837
Veterans Services			-	477,555	-	477,555
Family Justice Center			-	168,709	-	168,709
Mental Health	1,053,500	2,500	1,051,000	1,051,000	-	1,051,000
Youth Services	521,914	521,914	-	-	-	-
Aging Services/HCCBG	570,766		570,766	570,766	-	570,766
Valley Child Care	207,508		207,508	207,508	-	207,508
Transfer - Mountain Mobility	1,626,448		1,626,448	1,626,448		1,626,448
Community Funding	1,312,455		1,312,455	1,287,000	-	1,287,000
Human Services OPEB			-	955,985	-	955,985
Human Services Debt	2,008,260		2,008,260	1,964,188	-	1,964,188
Support Services	7,102,554	132,126	6,970,428	7,478,214	182,567	7,295,647
TOTAL HUMAN SERVICES	105,557,113	46,864,038	58,693,075	105,314,601	44,782,950	60,531,651
PHYSICAL DEVELOPMENT						
Planning	3,027,872	291,200	2,736,672	2,801,785	349,500	2,452,285
Housing Trust	299,250		299,250	299,250	-	299,250
Soil Conservation	433,127	60,177	372,950	430,944	54,634	376,310
Community Funding	227,500		227,500	207,500	-	207,500
Physical Development OPEB			-	150,635	-	150,635
Support Services	287,678	5,352	282,326	297,344	7,259	290,085
TOTAL PHYSICAL DEVELOPMENT	4,275,427	356,729	3,918,698	4,187,458	411,393	3,776,065

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	Expenditures	Revenues	Net County Cost/ (Contribution)	Expenditures	Revenues	Net County Cost/ (Contribution)
COMMUNITY, ECONOMIC, & CULTURAL DEVELOPMENT						
Economic Development	5,247,238	335,000	4,912,238	5,271,585	302,000	4,969,585
Cooperative Extension	411,848	4,400	407,448	410,375	4,400	405,975
Library	5,132,462	459,293	4,673,169	5,452,252	444,293	5,007,959
Parks, Greenways, & Recreation	1,919,076	131,280	1,787,796	1,792,831	124,400	1,668,431
Community Funding	1,063,275		1,063,275	1,083,275	-	1,083,275
Community, Economic, & Cultural Dev OPEB			-	67,034	-	67,034
Community, Economic, & Cultural Dev Debt	2,853,816	1,240,351	1,613,465	2,793,290	1,133,780	1,659,510
Support Services	1,199,531	22,314		1,289,523	31,481	1,258,042
TOTAL COMMUNITY, ECONOMIC, & CULTURAL DEV	17,827,246	2,192,638	14,457,391	18,160,165	2,040,354	16,119,811
EDUCATION						
<i>Buncombe County Schools:</i>						
Current Expense	53,059,869	29,785	53,030,084	53,059,869	29,740	53,030,129
Capital Outlay	9,787,058	9,787,058	-	11,267,509	11,267,509	(0)
Community School	276,116		276,116	276,116	-	276,116
<i>Asheville City Schools:</i>						
Current Expense	9,562,424	5,215	9,557,209	9,562,424	5,260	9,557,164
Capital Outlay	1,731,193	1,731,193	-	2,051,060	2,051,060	0
Transfer to SCCF	4,569,060		4,569,060	5,068,406	356,250	4,712,156
Public School Debt	570,480		570,480	539,050	-	539,050
A. B. Technical Community College	6,063,999		6,063,999	6,063,999	-	6,063,999
A.B. Technical Community College Debt	1,037,513		1,037,513	964,630	-	964,630
Support Services	392,176		392,176	400,412		400,412
TOTAL EDUCATION	87,049,888	11,553,251	75,496,637	89,253,475	13,709,819	75,543,656
Transfer - Capital Projects	775,256		775,256	1,050,996		1,050,996
Transfer - Internal Service	8,665,000		8,665,000			-
REVENUES						
Wine and Beer Tax		637,363	(637,363)		650,000	(650,000)
ABC Bottle Tax		434,000	(434,000)		544,000	(544,000)
Ad Valorem Tax		177,467,823	(177,467,823)		180,002,531	(180,002,531)
Fund Balance Appropriation		19,725,370	(19,725,370)		5,607,835	(5,607,835)
Sale of Land/Buildings			-		6,800,000	(6,800,000)
Rental Car and Heavy Equipment Receipts		480,000	(480,000)		555,000	(555,000)
Intergovernmental		142,000	(142,000)		145,000	(145,000)
Investment Earnings		200,000	(200,000)		285,000	(285,000)
Indirect Costs		517,249	(517,249)		751,377	(751,377)
BAB Subsidy Payments		398,351	(398,351)		398,351	(398,351)
Rental Income		645,000	(645,000)		673,107	(673,107)
Interfund Transfers		9,270,581	(9,270,581)		11,922,591	(11,922,591)
Video Programming Services Tax		1,500,000	(1,500,000)		1,550,000	(1,550,000)
Sales Tax		25,831,733	(25,831,733)		27,395,245	(27,395,245)
TOTAL REVENUES		237,249,470	(237,249,470)		237,280,037	(237,280,037)
TOTAL GENERAL FUND	320,390,342	320,390,342	-	320,349,603	320,349,603	-
OTHER FUNDS						
Occupancy Tax	11,970,004	11,970,004	-	14,148,545	14,148,545	-
911 Fund	2,102,500	2,102,500	-	2,102,500	2,102,500	-
ROD Automation Fund	216,230	216,230	-	283,230	283,230	-
Fire Service Districts	24,217,091	24,217,091	-	25,144,016	25,144,016	-
Transportation	4,690,795	4,690,795	-	4,387,071	4,387,071	-
Solid Waste	6,892,287	6,892,287	-	6,547,287	6,547,287	-
Inmate Commissary	496,568	496,568	-	507,445	507,445	-
BCAT Federal Forfeitures	226,055	226,055	-	226,055	226,055	-
Sheriff Federal Forfeitures	139,259	139,259	-	139,259	139,259	-
BCAT State Forfeitures	196,100	196,100	-	196,100	196,100	-
Sheriff State Forfeitures	94,641	94,641	-	94,641	94,641	-
Insurance Fund	39,122,962	39,122,962	-	33,043,934	33,043,934	-
TOTAL OTHER FUNDS	90,364,492	90,364,492	-	86,820,083	86,820,083	-
TOTAL ALL FUNDS	410,754,834	410,754,834	-	407,169,686	407,169,686	-