



# BUNCOMBE COUNTY, NORTH CAROLINA

## FY2015-2016 Final Budget Summary

**BOARD MEETING DATE: June 21, 2016**

The following reflects the final amended budgets the Buncombe County Board of Commissioners approved for FY2016:

### GENERAL FUND:

FUNCTION	REVENUES	EXPENDITURES
Ad Valorem Taxes	\$ 177,467,823	
Local Op Sales Tax	\$ 40,099,984	
Other Taxes & Licenses	\$ 5,912,520	
Intergovernmental	\$ 52,556,074	
Permits & Fees	\$ 3,311,008	
Sales & Services	\$ 14,182,808	
Other	\$ 1,413,115	
Appropriated Fund Balance	\$ 19,737,050	
Other Financing Sources/Interfund Transfers	\$ 9,270,581	
General Government		\$ 28,007,660
Public Safety		\$ 61,346,158
Economic & Physical Development		\$ 9,313,502
Human Services		\$ 96,797,297
Education		\$ 83,230,659
Culture & Recreation		\$ 7,689,813
Debt Service		\$ 20,024,201
Transfers to Other Funds		\$ 17,541,673
<b>TOTAL GENERAL FUND</b>	<b>\$ 323,950,963</b>	<b>\$ 323,950,963</b>

### OTHER FUNDS:

FUND	REVENUES	EXPENDITURES
Occupancy Tax	\$ 17,470,004	\$ 17,470,004
Emergency Telephone System (911)	\$ 2,102,500	\$ 2,102,500
Special Revenue	\$ 9,779,767	\$ 9,779,767
Register of Deeds Automation	\$ 216,230	\$ 216,230
School Capital	\$ 201,202,264	\$ 201,202,264
Grant Projects	\$ 11,609,007	\$ 11,609,007
Fire Districts	\$ 24,217,091	\$ 24,217,091
Transportation	\$ 4,690,795	\$ 4,690,795
PDF Woodfin Downtown District	\$ -	\$ -
AB Tech Capital Projects	\$ 99,256,186	\$ 99,256,186
Capital Projects	\$ 116,186,830	\$ 116,186,830
Solid Waste Capital Projects	\$ 3,202,042	\$ 3,202,042
Solid Waste	\$ 6,892,287	\$ 6,892,287
Inmate Commissary	\$ 496,568	\$ 496,568
BCAT Forfeitures Federal	\$ 216,690	\$ 216,690
Sheriff Forfeitures Federal	\$ 151,183	\$ 151,183
BCAT Forfeitures State	\$ 136,363	\$ 136,363
Sheriff Forfeitures State	\$ 187,284	\$ 187,284
Insurance Internal Service	\$ 39,122,962	\$ 39,122,962

APPROVED BY:

\_\_\_\_\_  
COUNTY MANAGER

\_\_\_\_\_  
DATE

\_\_\_\_\_  
CHAIRMAN OF THE BOARD

\_\_\_\_\_  
DATE