

**BUNCOMBE COUNTY**  
**ANNUAL OPERATING BUDGET ESTIMATE**

FUNCTION Department	FY2017 Amended			FY2018 Recommended		
	Expenditures	Revenues	Net County Cost/ (Contribution)	Expenditures	Revenues	Net County Cost/ (Contribution)
<b>ADMINISTRATION</b>						
Governing Body/Public Relations	1,086,585	65,520	1,021,065	1,180,840	47,520	1,133,320
County Manager	1,076,104	-	1,076,104	1,020,770	-	1,020,770
Administration OPEB	17,136	-	17,136	38,650	-	38,650
Support Services	164,247	2,379	161,868	163,571	2,598	160,973
<b>TOTAL ADMINISTRATION</b>	<b>2,344,073</b>	<b>67,899</b>	<b>2,276,174</b>	<b>2,403,831</b>	<b>50,118</b>	<b>2,353,713</b>
<b>GENERAL GOVERNMENT</b>						
Sustainability Office	-	-	-	122,178	-	122,178
Tax	4,876,936	896,400	3,980,536	5,082,136	972,700	4,109,436
Elections	2,360,642	17,500	2,343,142	2,176,128	342,500	1,833,628
Register of Deeds	3,633,830	5,281,855	(1,648,025)	3,906,134	5,702,855	(1,796,721)
General Government OPEB	69,561	-	69,561	128,179	-	128,179
General Government Debt	2,442,538	-	2,442,538	1,993,705	-	1,993,705
Support Services	1,008,427	14,609	993,818	979,011	15,547	963,464
<b>TOTAL GENERAL GOVERNMENT</b>	<b>14,391,934</b>	<b>6,210,364</b>	<b>8,181,570</b>	<b>14,387,471</b>	<b>7,033,602</b>	<b>7,353,869</b>
<b>PUBLIC SAFETY</b>						
Sheriff's Office	20,564,677	1,062,942	19,501,735	21,739,774	1,013,942	20,725,832
Detention Center	15,344,167	3,068,013	12,276,154	15,775,749	2,919,400	12,856,349
Justice Resource Support	480,446	-	480,446	275,174	-	275,174
Pre-Trial Release	917,075	-	917,075	1,115,796	-	1,115,796
Family Justice Center	170,643	-	170,643	172,421	-	172,421
Child Support Enforcement	1,905,526	1,490,663	414,863	1,845,865	1,497,065	348,800
CJS	1,608,490	794,840	813,650	1,530,218	763,698	766,520
Animal Services	1,308,792	-	1,308,792	1,228,792	-	1,228,792
Emergency Medical Services	11,909,284	6,565,044	5,344,240	12,302,447	6,555,044	5,747,403
General Services	8,571,677	820,500	7,751,177	8,925,128	825,500	8,099,628
CCBI	1,433,925	847,670	586,255	1,589,317	940,368	648,949
Juvenile Detention Service	175,000	-	175,000	175,000	-	175,000
Medical Examiner	243,000	-	243,000	243,000	-	243,000
Permits & Inspections	2,345,740	1,986,600	359,140	2,269,785	2,108,000	161,785
Public Safety Training Center	1,259,860	-	1,259,860	1,312,053	-	1,312,053
Other Public Safety	62,855	-	62,855	50,396	-	50,396
Public Safety OPEB	518,189	-	518,189	628,033	-	628,033
Public Safety Debt	14,020,944	76,858	13,944,086	13,318,349	76,858	13,241,491
Support Services	6,241,893	90,428	6,151,465	6,169,519	97,977	6,071,542
<b>TOTAL PUBLIC SAFETY</b>	<b>89,082,183</b>	<b>16,803,558</b>	<b>72,278,625</b>	<b>90,666,816</b>	<b>16,797,852</b>	<b>73,868,964</b>
<b>HUMAN SERVICES</b>						
Social Services Administration	9,682,703	2,000	9,680,703	10,383,618	2,000	10,381,618
Economic Services	22,409,246	18,955,164	3,454,082	22,086,313	20,688,255	1,398,058
Social Work	20,698,697	7,871,220	12,827,477	21,622,384	8,226,485	13,395,899
Public Assistance	17,900,286	13,208,970	4,691,316	18,949,486	14,409,875	4,539,611
Public Health	16,031,386	5,073,372	10,958,014	16,268,828	4,903,611	11,365,217
Veterans Services	485,435	-	485,435	500,393	-	500,393
Mental Health	1,051,000	-	1,051,000	1,051,000	-	1,051,000
Youth Services	508,064	508,064	-	-	-	-
Aging Services/HCCBG	570,766	-	570,766	570,766	-	570,766
Valley Child Care	207,508	-	207,508	281,508	-	281,508
Community Contracts	5,472,760	-	5,472,760	4,907,950	-	4,907,950
Community Funding	199,500	-	199,500	199,500	-	199,500
Transfer - Mountain Mobility	1,626,448	-	1,626,448	1,641,248	-	1,641,248
Human Services OPEB	724,543	-	724,543	874,543	-	874,543
Human Services Debt	1,964,188	-	1,964,188	6,263,932	-	6,263,932
Support Services	7,499,629	108,649	7,390,980	7,746,935	123,027	7,623,908
<b>TOTAL HUMAN SERVICES</b>	<b>107,032,159</b>	<b>45,727,439</b>	<b>61,304,720</b>	<b>113,848,404</b>	<b>48,353,253</b>	<b>65,495,151</b>
<b>PHYSICAL DEVELOPMENT</b>						
Planning	2,948,600	349,500	2,599,100	3,143,036	371,700	2,771,336
Housing Trust	299,250	-	299,250	299,250	-	299,250
Soil Conservation	440,031	54,634	385,397	446,001	54,634	391,367
Community Funding	245,500	-	245,500	215,500	-	215,500
Physical Development OPEB	142,279	-	142,279	146,862	-	146,862
Support Services	307,095	4,449	302,646	310,359	4,929	305,430
<b>TOTAL PHYSICAL DEVELOPMENT</b>	<b>4,382,755</b>	<b>408,583</b>	<b>3,974,172</b>	<b>4,561,008</b>	<b>431,263</b>	<b>4,129,745</b>

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FUNCTION Department	FY2017 Amended			FY2018 Recommended		
	Expenditures	Revenues	Net County Cost/ (Contribution)	Expenditures	Revenues	Net County Cost/ (Contribution)
<b>COMMUNITY, ECONOMIC, &amp; CULTURAL DEVELOPMENT</b>						
Economic Development	5,321,585	302,000	5,019,585	5,271,585	-	5,271,585
Cooperative Extension	412,115	4,400	407,715	412,988	4,400	408,588
Library	5,512,465	444,293	5,068,172	5,623,002	444,293	5,178,709
Parks, Greenways, & Recreation	1,913,392	131,280	1,782,112	2,029,717	131,280	1,898,437
Community Funding	1,010,275	-	1,010,275	1,030,275	-	1,030,275
Community, Economic, & Cultural Dev OPEB	34,844	-	34,844	46,092	-	46,092
Community, Economic, & Cultural Dev Debt	2,539,691	1,056,922	1,482,769	2,527,305	1,056,922	1,470,383
Support Services	1,261,663	18,278	1,243,385	1,236,934	19,643	1,217,291
<b>TOTAL COMMUNITY, ECONOMIC, &amp; CULTURAL DEV</b>	<b>18,006,030</b>	<b>1,957,173</b>	<b>16,048,857</b>	<b>18,177,898</b>	<b>1,656,538</b>	<b>16,521,360</b>
<b>EDUCATION</b>						
<i>Buncombe County Schools:</i>						
Current Expense	58,303,442	29,740	58,273,702	58,303,442	29,610	58,273,832
Community School	276,116	-	276,116	276,116	-	276,116
<i>Asheville City Schools:</i>						
Current Expense	10,743,742	5,260	10,738,482	10,743,742	5,390	10,738,352
Public School Debt	539,050	-	539,050	-	-	-
A. B. Technical Community College	6,000,000	-	6,000,000	6,000,000	-	6,000,000
Support Services	400,412		400,412	409,221		409,221
<b>TOTAL EDUCATION</b>	<b>76,262,762</b>	<b>35,000</b>	<b>76,227,762</b>	<b>75,732,521</b>	<b>35,000</b>	<b>75,697,521</b>
Transfer - Capital Projects	1,198,384		1,198,384	302,000		302,000
Transfer - Grant Projects	102,867		102,867			-
<b>REVENUES</b>						
Wine and Beer Tax		650,000	(650,000)		625,000	(625,000)
ABC Bottle Tax		544,000	(544,000)		544,000	(544,000)
Ad Valorem Tax		180,002,531	(180,002,531)		200,658,978	(200,658,978)
Fund Balance Appropriation		8,001,370	(8,001,370)		3,839,469	(3,839,469)
Sale of Land/Buildings		6,800,000	(6,800,000)		-	-
Rental Car and Heavy Equipment Receipts		555,000	(555,000)		675,000	(675,000)
Intergovernmental		305,000	(305,000)		265,000	(265,000)
Investment Earnings		285,000	(285,000)		350,000	(350,000)
Indirect Costs		751,377	(751,377)		751,377	(751,377)
BAB Subsidy Payments		398,351	(398,351)		398,351	(398,351)
Rental Income		673,107	(673,107)		588,284	(588,284)
Interfund Transfers		13,682,151	(13,682,151)		6,625,489	(6,625,489)
Video Programming Services Tax		1,550,000	(1,550,000)		1,550,000	(1,550,000)
Sales Tax		27,395,245	(27,395,245)		28,851,375	(28,851,375)
<b>TOTAL REVENUES</b>		<b>241,593,132</b>	<b>(241,593,132)</b>		<b>245,722,323</b>	<b>(245,722,323)</b>
<b>TOTAL GENERAL FUND</b>	<b>312,803,148</b>	<b>312,803,148</b>	<b>-</b>	<b>320,079,949</b>	<b>320,079,949</b>	<b>-</b>
<b>OTHER FUNDS</b>						
Occupancy Tax	15,914,005	15,914,005		22,514,005	22,514,005	-
911 Fund	2,102,500	2,102,500		1,627,500	1,627,500	-
ROD Automation Fund	283,230	283,230		283,230	283,230	-
Fire Service Districts	25,144,016	25,144,016		28,149,052	28,149,052	-
Transportation	4,717,384	4,717,384		4,615,842	4,615,842	-
PDF Woodfin Fund	576,950	576,950		574,950	574,950	-
Solid Waste	6,669,257	6,669,257		7,263,840	7,263,840	-
Inmate Commissary	510,439	510,439		528,152	528,152	-
BCAT Federal Forfeitures	215,966	215,966		226,055	226,055	-
Sheriff Federal Forfeitures	166,993	166,993		39,073	39,073	-
BCAT State Forfeitures	112,127	112,127		50,000	50,000	-
Sheriff State Forfeitures	195,265	195,265		72,441	72,441	-
Insurance Fund	33,074,090	33,074,090		33,265,639	33,265,639	-
<b>TOTAL OTHER FUNDS</b>	<b>89,682,222</b>	<b>89,682,222</b>		<b>99,209,779</b>	<b>99,209,779</b>	<b>-</b>
<b>TOTAL ALL FUNDS</b>	<b>402,485,370</b>	<b>402,485,370</b>		<b>419,289,728</b>	<b>419,289,728</b>	<b>-</b>