

**BUNCOMBE COUNTY
BUDGET ORDINANCE
FISCAL YEAR 2017 – 2018**

BE IT ORDAINED by the Board of County Commissioners of Buncombe County, North Carolina this the 20th day of June, 2017:

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, 2017 and ending June 30, 2018:

APPROPRIATION

General Government	\$30,595,842
Public Safety	70,287,483
Human Services	100,726,056
Economic & Physical Development	10,057,327
Culture & Recreation	8,494,870
Education	80,341,068
Debt Service	24,154,266
Transfers to Other Funds	4,205,498
Total Appropriation	<u>\$328,862,410</u>

REVENUE

Ad Valorem Taxes	\$193,479,766
Sales Tax	30,229,304
Other Taxes and Licenses	6,581,520
Intergovernmental	53,623,340
Permits and Fees	3,501,655
Sales and Services	14,921,204
Other	2,033,641
Transfers from Other Funds	11,001,141
Appropriated Fund Balance	13,490,839
Total Appropriation	<u>\$328,862,410</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, 2017 and ending June 30, 2018:

FUND	APPROPRIATION	REVENUE
<i>Occupancy Tax Special Revenue Fund:</i>		
Economic & Physical Development	<u>\$22,514,005</u>	
Other Taxes & Licenses		<u>\$22,514,005</u>

FUND	APPROPRIATION	REVENUE
<i>911 Special Revenue Fund:</i>		
Public Safety	<u>\$1,627,500</u>	
Intergovernmental		\$998,463
Other		10,000
Appropriated Fund Balance		<u>619,037</u>
		<u>\$1,627,500</u>
<i>ROD Automation Special Revenue Fund:</i>		
General Government	<u>\$283,230</u>	
Permits & Fees		\$151,695
Other		3,305
Appropriated Fund Balance		<u>128,230</u>
		<u>\$283,230</u>
<i>Fire & Service Districts Special Revenue Fund:</i>		
Public Safety	<u>\$28,184,038</u>	
Ad Valorem		\$22,139,989
Sales Tax		<u>6,044,049</u>
		<u>\$28,184,038</u>
<i>Mountain Mobility Special Revenue Fund:</i>		
Human Services	<u>\$4,615,842</u>	
Intergovernmental		\$2,944,594
Other		30,000
Transfers from Other Funds		<u>1,641,248</u>
		<u>\$4,615,842</u>
<i>PDF Woodfin Special Revenue Fund</i>		
Economic & Physical Development	<u>\$574,950</u>	
Ad Valorem		<u>\$574,950</u>
<i>Solid Waste Enterprise Fund:</i>		
Enterprises – Landfill	<u>\$7,263,840</u>	
Other Taxes & Licenses		\$390,000
Intergovernmental		18,000
Sales & Services		6,815,840
Other		<u>40,000</u>
		<u>\$7,263,840</u>

FUND	APPROPRIATION	REVENUE
<i>Inmate Commissary and Welfare Fund:</i>		
Enterprises – Public Safety	<u>\$528,152</u>	
Sales & Services		\$358,713
Appropriated Fund Balance		<u>169,439</u>
		<u>\$528,152</u>
<i>BCAT Federal Forfeitures:</i>		
Public Safety	<u>\$226,055</u>	
Intergovernmental		<u>\$226,055</u>
<i>Sheriff Federal Forfeitures:</i>		
Public Safety	<u>\$39,073</u>	
Intergovernmental		<u>\$39,073</u>
<i>BCAT State Forfeitures:</i>		
Public Safety	<u>\$50,000</u>	
Intergovernmental		<u>\$50,000</u>
<i>Sheriff State Forfeitures:</i>		
Public Safety	<u>\$72,441</u>	
Intergovernmental		<u>\$72,441</u>
<i>Insurance Internal Service Fund:</i>		
Enterprises – Insurance	<u>\$36,488,340</u>	
Sales & Services		\$35,081,211
Appropriated Fund Balance		<u>1,407,129</u>
		<u>\$36,488,340</u>

Section 3: ***Tax Levy***

A tax rate of 53.9 cents per \$100 of assessed valuation is hereby levied for fiscal year 2017-2018, all of which is levied in the General Fund. This rate is based on an estimated total assessed, taxable property value of \$36.26 billion, and an estimated collection rate of 99 percent.

The tax rate of 12 cents per \$100 of assessed, taxable valuation is hereby levied for fiscal year 2017-2018 for the Asheville Local Tax School District.

The following tax rates are levied, for fiscal year 2017-2018, for the listed Fire Protection & Ambulance and Rescue Service Districts per \$100 of assessed, taxable valuation pursuant to Article 16 of NCGS Chapter 153A:

CODE	DISTRICT	TAX RATE (in cents)
FSB	Asheville Suburban	8.5
FBA	Barnardsville	16.0
FBR	Broad River	14.0
FEB	East Buncombe	9.9
FEC	Enka	9.0
FFA	Fairview	10.5
FFB	French Broad	14.0
FGC	Garren Creek	15.0
FAS	Asheville Special	8.6
FJU	Jupiter	12.0
FLE	Leicester	14.0
FNB	N. Buncombe	11.2
FRC	Reems Creek/Beaverdam	15.0
FRE	Reynolds	11.3
FRI	Riceville	11.0
FSK	Skyland	9.1
FSW	Swannanoa	12.9
FUH	Upper Hominy	12.5
FWO	Woodfin	10.0
FWB	W. Buncombe	12.0

Section 4: Compensation for the Chairman, Vice-Chairman, and Commissioners will be \$38,478, \$33,264, and \$29,552 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, 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 a fiscal year. The intent is to reduce the fund balance appropriation and save all available funds as the savings opportunity arises.

- Section 7: The position classification and pay plan listed in Exhibit A are hereby approved effective July 1, 2017.
- Section 8: 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 9: The Planning and Development fee schedule detailed in Exhibit B is hereby approved effective July 1, 2017.
- Section 10: The Recreation Services' Facility Use and Fee Regulations Form and Lake Julian fee schedule detailed in Exhibit C is hereby approved effective August 1, 2017.
- Section 11: Any salary increase personnel action shall require County Manager approval. All reclassifications of positions require County Manager approval before submitting a Personnel Action Form.
- Section 12: The FY2018 Billing Guide and Fee Schedule for Department of Health is hereby approved effective July 1, 2017.
- Section 13: Article VIII, Section 5 of the Buncombe County Personnel Ordinance is amended to clarify that all reductions in force require approval of the Board of County Commissioners.
- Section 14: 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 20th day of June, 2017.

Attest:

Clerk to the Board

Buncombe County Board of Commissioners:

Brownie Newman, Chairman

Approval as to form:

Attorney