



BUNCOMBE COUNTY, NORTH CAROLINA

FY2016-2017 Final Budget Summary

BOARD MEETING DATE: June 20, 2017

The following reflects the final amended budgets the Buncombe County Board of Commissioners approved for FY2017:

GENERAL FUND:

FUNCTION	REVENUES	EXPENDITURES
Ad Valorem Taxes	\$ 180,002,531	
Local Op Sales Tax	\$ 27,395,245	
Other Taxes & Licenses	\$ 6,487,520	
Intergovernmental	\$ 52,331,117	
Permits & Fees	\$ 3,384,855	
Sales & Services	\$ 14,707,679	
Other	\$ 8,432,243	
Appropriated Fund Balance	\$ 8,007,370	
Other Financing Sources/Interfund Transfers	\$ 12,850,426	
General Government		\$ 30,368,295
Public Safety		\$ 66,489,375
Economic & Physical Development		\$ 10,829,703
Human Services		\$ 98,067,472
Education		\$ 75,323,300
Culture & Recreation		\$ 8,073,976
Debt Service		\$ 20,671,686
Transfers to Other Funds		\$ 3,775,179
TOTAL GENERAL FUND	\$ 313,598,986	\$ 313,598,986

OTHER FUNDS:

FUND	REVENUES	EXPENDITURES
Occupancy Tax	\$ 22,514,005	\$ 22,514,005
Emergency Telephone System (911)	\$ 2,102,500	\$ 2,102,500
Special Revenue	\$ 8,685,476	\$ 8,685,476
Register of Deeds Automation	\$ 283,230	\$ 283,230
School Capital	\$ 198,272,301	\$ 198,272,301
Grant Projects	\$ 10,747,062	\$ 10,747,062
Fire Districts	\$ 25,144,016	\$ 25,144,016
Transportation	\$ 4,717,384	\$ 4,717,384
PDF Woodfin Downtown District	\$ 576,950	\$ 576,950
Public School ADM	\$ 35,801,160	\$ 35,801,160
AB Tech Capital Projects	\$ 119,482,231	\$ 119,482,231
Capital Projects	\$ 95,161,771	\$ 95,161,771
Solid Waste Capital Projects	\$ 10,967,234	\$ 10,967,234
Solid Waste	\$ 14,869,257	\$ 14,869,257
Inmate Commissary	\$ 510,439	\$ 510,439
BCAT Forfeitures Federal	\$ 215,966	\$ 215,966
Sheriff Forfeitures Federal	\$ 166,993	\$ 166,993
BCAT Forfeitures State	\$ 112,127	\$ 112,127
Sheriff Forfeitures State	\$ 195,265	\$ 195,265
Insurance Internal Service	\$ 33,074,090	\$ 33,074,090

APPROVED BY:

COUNTY MANAGER

DATE

CHAIRMAN OF THE BOARD

DATE