

BUNCOMBE COUNTY
ANNUAL OPERATING BUDGET ESTIMATE

FUNCTION Department	FY2017 Amended			FY2018 Recommended		
	Expenditures	Revenues	Net County Cost/ (Contribution)	Expenditures	Revenues	Net County Cost/ (Contribution)
ADMINISTRATION						
Governing Body/Public Relations	1,086,585	65,520	1,021,065	1,098,257	47,520	1,050,737
County Manager	1,076,104	-	1,076,104	980,185	-	980,185
Administration OPEB	17,136	-	17,136	52,454	-	52,454
Support Services	164,247	2,379	161,868	152,136	2,453	149,683
TOTAL ADMINISTRATION	2,344,073	67,899	2,276,174	2,283,032	49,973	2,233,059
GENERAL GOVERNMENT						
Sustainability Office	-	-	-	522,178	-	522,178
Tax	4,876,936	896,400	3,980,536	4,923,538	972,700	3,950,838
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	177,742	-	177,742
General Government Debt	2,442,538	-	2,442,538	1,993,705	-	1,993,705
Support Services	1,008,428	14,609	993,819	978,087	15,778	962,309
TOTAL GENERAL GOVERNMENT	14,391,935	6,210,364	8,181,571	14,677,512	7,033,833	7,643,679
PUBLIC SAFETY						
Sheriff's Office	20,564,677	1,062,942	19,501,735	22,254,123	1,013,942	21,240,181
Detention Center	15,344,167	3,068,013	12,276,154	15,805,646	2,919,400	12,886,246
Justice Resource Support	480,446	-	480,446	820,328	-	820,328
Pre-Trial Release	917,075	-	917,075	1,117,356	-	1,117,356
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	1,499,752	346,113
CJIS	1,608,490	794,840	813,650	1,530,218	763,698	766,520
Animal Services	1,308,792	-	1,308,792	1,291,792	-	1,291,792
Emergency Medical Services	11,909,284	6,565,044	5,344,240	12,393,650	6,555,044	5,838,606
General Services	8,571,677	820,500	7,751,177	8,778,348	825,500	7,952,848
CCBI	1,433,925	847,670	586,255	1,589,315	940,367	648,948
Juvenile Detention Service	175,000	-	175,000	175,000	-	175,000
Medical Examiner	243,000	-	243,000	271,440	-	271,440
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	12,841,474	76,858	12,764,616
Support Services	6,241,893	90,428	6,151,465	6,079,179	98,055	5,981,124
TOTAL PUBLIC SAFETY	89,082,183	16,803,558	72,278,625	91,226,422	16,800,616	74,425,806
HUMAN SERVICES						
Social Services Administration	9,682,703	2,000	9,680,703	10,431,428	2,000	10,429,428
Economic Services	22,409,246	18,955,164	3,454,082	22,083,097	20,741,662	1,341,435
Social Work	20,698,697	7,871,220	12,827,477	22,172,801	8,363,346	13,809,455
Public Assistance	17,900,286	13,208,970	4,691,316	18,700,226	14,285,245	4,414,981
Public Health	16,031,386	5,073,372	10,958,014	16,773,108	5,003,611	11,769,497
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
Equity Contingency	-	-	-	-	-	-
Valley Child Care	207,508	-	207,508	281,508	-	281,508
Community Contracts	5,472,760	-	5,472,760	5,027,500	-	5,027,500
Community Funding	199,500	-	199,500	241,400	-	241,400
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	7,611,746	122,775	7,488,971
TOTAL HUMAN SERVICES	107,032,159	45,727,439	61,304,720	114,224,696	48,518,639	65,706,057
PHYSICAL DEVELOPMENT						
Planning	2,948,600	349,500	2,599,100	3,356,431	371,700	2,984,731
Housing	299,250	-	299,250	334,250	-	334,250
Soil Conservation	440,031	54,634	385,397	446,001	54,634	391,367
Community Funding	245,500	-	245,500	271,000	-	271,000
Physical Development OPEB	142,279	-	142,279	196,862	-	196,862
Support Services	307,095	4,449	302,646	328,746	5,303	323,443
TOTAL PHYSICAL DEVELOPMENT	4,382,755	408,583	3,974,172	4,933,290	431,637	4,501,653

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FUNCTION Department	FY2017 Amended			FY2018 Recommended		
	Expenditures	Revenues	Net County Cost/ (Contribution)	Expenditures	Revenues	Net County Cost/ (Contribution)
COMMUNITY, ECONOMIC, & CULTURAL DEVELOPMENT						
Economic Development	5,321,585	302,000	5,019,585	5,321,585	-	5,321,585
Cooperative Extension	412,115	4,400	407,715	465,448	4,400	461,048
Library	5,512,465	444,293	5,068,172	5,619,002	444,293	5,174,709
Parks, Greenways, & Recreation	1,913,392	131,280	1,782,112	2,107,701	131,280	1,976,421
Community Funding	1,010,275	-	1,010,275	722,075	-	722,075
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	1,200,111	19,357	1,180,754
TOTAL COMMUNITY, ECONOMIC, & CULTURAL DEV	18,006,030	1,957,173	16,048,857	18,009,319	1,656,252	16,353,067
EDUCATION						
<i>Buncombe County Schools:</i>						
Current Expense	58,303,442	29,740	58,273,702	60,888,265	29,610	60,858,655
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	11,220,055	5,390	11,214,665
Public School Debt	539,050	-	539,050	527,850	-	527,850
Pre-K	-	-	-	156,632	-	156,632
A. B. Technical Community College	6,000,000	-	6,000,000	7,800,000	5,800,000	2,000,000
A.B. Technical Community College Debt	-	-	-	-	-	-
Support Services	400,412	-	400,412	409,221	-	409,221
TOTAL EDUCATION	76,262,762	35,000	76,227,762	81,278,139	5,835,000	75,443,139
Transfer - Capital Projects	1,198,384	-	1,198,384	2,230,000	-	2,230,000
Transfer - Grant Projects	102,867	-	102,867	-	-	-
REVENUES						
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)	-	193,479,766	(193,479,766)
Fund Balance Appropriation	-	8,001,370	(8,001,370)	-	13,490,839	(13,490,839)
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	-	543,710	(543,710)	-	602,710	(602,710)
Investment Earnings	-	285,000	(285,000)	-	500,000	(500,000)
Indirect Costs	-	751,377	(751,377)	-	652,065	(652,065)
BAB Subsidy Payments	-	398,351	(398,351)	-	398,351	(398,351)
Rental Income	-	673,107	(673,107)	-	588,284	(588,284)
Interfund Transfers	-	13,443,441	(13,443,441)	-	5,201,141	(5,201,141)
Video Programming Services Tax	-	1,550,000	(1,550,000)	-	1,550,000	(1,550,000)
Sales Tax	-	27,395,245	(27,395,245)	-	30,229,304	(30,229,304)
TOTAL REVENUES		241,593,132	(241,593,132)		248,536,460	(216,757,156)
TOTAL GENERAL FUND	312,803,148	312,803,148	-	328,862,410	328,862,410	-
OTHER FUNDS						
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	-	28,184,038	28,184,038	-
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	-	36,488,340	36,488,340	-
TOTAL OTHER FUNDS	89,682,222	89,682,222	-	102,467,466	102,467,466	-
TOTAL ALL FUNDS	402,485,370	402,485,370	-	431,329,876	431,329,876	-

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FUNCTION Department	FY2017 Amended			FY2018 Recommended		
	Expenditures	Revenues	Net County Cost/ (Contribution)	Expenditures	Revenues	Net County Cost/ (Contribution)
Percentage of Support Services Applied to Each Function						
Function	FY2017	FY2018				
Administration	1.0%	0.9%				
General Government	6.0%	5.8%				
Public Safety	37.0%	36.3%				
Human Services	44.4%	45.4%				
Physical Development	1.8%	2.0%				
Community, Economic, and Cultural Development	7.5%	7.2%				
Education	2.4%	2.4%				
Total	100.0%	100.0%				