

**BUNCOMBE COUNTY
ANNUAL OPERATING BUDGET ESTIMATE**

FUNCTION Department	FY2018 Adopted			FY2019 Recommended		
	Expenditures	Revenues	Net County Cost/ (Contribution)	Expenditures	Revenues	Net County Cost/ (Contribution)
GENERAL GOVERNMENT						
Governing Body/Public Relations	1,093,533	47,520	1,046,013			-
County Manager	980,185	-	980,185			-
Sustainability Office	522,178		522,178			-
Human Resources	728,149	23,000	705,149			-
Finance	2,438,058	-	2,438,058			-
Information Technology	11,552,924	68,721	11,484,203			-
Tax	4,923,538	972,700	3,950,838			-
Elections	2,176,128	342,500	1,833,628			-
Register of Deeds	3,906,134	5,702,855	(1,796,721)			-
Budget & Management Services	1,701,528	172,000	1,529,528			-
General Government OPEB	568,763	-	568,763			-
General Government Debt	1,993,705	-	1,993,705			-
TOTAL GENERAL GOVERNMENT	32,584,823	7,329,296	25,255,527			-
PUBLIC SAFETY						
<i>Sheriff's Office:</i>						
School Resource Officers	1,767,121	396,170	1,370,951			-
Animal Control	531,891	40,000	491,891			-
Court Security	1,951,756		1,951,756			-
Sheriff Administration	8,508,768	335,000	8,173,768			-
BCAT	836,250	28,423	807,827			-
Serv & Reserves	34,000		34,000			-
Patrol & Investigation	7,424,117		7,424,117			-
Behavioral Health Deputies	346,504	175,000	171,504			-
Crimestoppers	91,594	39,349	52,245			-
Detention Center	15,805,646	2,919,400	12,886,246			-
Law Retirees	762,122		762,122			-
Justice Resource Support	820,328		820,328			-
Pre-Trial Release	1,117,356	-	1,117,356			-
CJIS	1,530,218	763,698	766,520			-
Animal Services	1,291,792	-	1,291,792			-
<i>Emergency Medical Services:</i>						
Emergency Management	1,282,857	151,041	1,131,816			-
Radio	1,844,665	184,003	1,660,662			-
EMS	9,190,732	6,220,000	2,970,732			-
General Services	8,778,348	825,500	7,952,848			-
CCBI	1,589,315	940,367	648,948			-
Juvenile Detention Service	175,000	-	175,000			-
Medical Examiner	271,440	-	271,440			-
Permits & Inspections	2,269,785	2,108,000	161,785			-
Public Safety Training Center	1,312,053		1,312,053			-
Other Public Safety	50,396	-	50,396			-
Public Safety OPEB	628,033	-	628,033			-
Public Safety Debt	12,841,474	76,858	12,764,616			-
TOTAL PUBLIC SAFETY	83,053,561	15,202,809	67,850,752			-
HUMAN SERVICES						
<i>Social Services:</i>						
Social Services Administration	10,431,428	2,000	10,429,428			-
Child Support Enforcement	1,845,865	1,499,752	346,113			-
Economic Services	22,083,097	20,741,662	1,341,435			-
Social Work	22,172,801	8,363,346	13,809,455			-
Public Assistance	18,700,226	14,285,245	4,414,981			-
Community Contracts	5,027,500	-	5,027,500			-

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Family Justice Center	172,421	-	172,421			-
Public Health	16,773,108	5,003,611	11,769,497			-
Veterans Services	500,393	-	500,393			-
Mental Health	1,051,000	-	1,051,000			-
Youth Services			-			-
Aging Services/HCCBG	570,766	-	570,766			-
Valley Child Care	281,508	-	281,508			-
Community Funding	241,400	-	241,400			-
Human Services OPEB	874,543	-	874,543			-
Human Services Debt	6,263,932	-	6,263,932			-
TOTAL HUMAN SERVICES	106,989,988	49,895,616	57,094,372			-
ECONOMIC & PHYSICAL DEVELOPMENT						
Economic Development	5,321,585	-	5,321,585			-
Planning	3,356,431	371,700	2,984,731			-
Soil Conservation	446,001	54,634	391,367			-
Cooperative Extension	465,448	4,400	461,048			-
Community Funding	271,000	-	271,000			-
Physical Development OPEB	196,862	-	196,862			-
TOTAL ECONOMIC & PHYSICAL DEVELOPMENT	10,057,327	430,734	9,626,593			-
CULTURE & RECREATION						
Library	5,619,002	444,293	5,174,709			-
<i>Parks, Greenways, & Recreation:</i>						
Recreation Services Administration	1,607,696		1,607,696			-
Recreation Programs	30,900	28,900	2,000			-
Lake Julian	442,371	99,880	342,491			-
Enka Sports Park	26,734	2,500	24,234			-
Community Funding	752,075	-	752,075			-
Community, Economic, & Cultural Dev OPEB	46,092	-	46,092			-
Community, Economic, & Cultural Dev Debt	2,527,305	1,056,922	1,470,383			-
TOTAL CULTURE & RECREATION	11,052,175	1,632,495	9,419,680			-
EDUCATION						
<i>Buncombe County Schools:</i>						
Current Expense	62,427,689	29,610	62,398,079			-
Community School	276,116	-	276,116			-
<i>Asheville City Schools:</i>						
Current Expense	11,503,729	5,390	11,498,339			-
Public School Debt	527,850	-	527,850			-
Pre-K	156,632	-	156,632			-
A. B. Technical Community College	7,800,000	5,800,000	2,000,000			-
TOTAL EDUCATION	82,692,016	5,835,000	76,857,016			-
TRANSFERS TO OTHER FUNDS						
Eagle Market Street Loan	2,000,000		2,000,000			-
Mountain Mobility	1,641,248		1,641,248			-
Housing Trust	299,250		299,250			-
Orchard Park	100,000		100,000			-
Vehicle Replacement	100,000		100,000			-
HOME Program	75,000		75,000			-
Pool Resurfacing	55,000		55,000			-
Energy Efficiency Home Repair	35,000		35,000			-

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TOTAL TRANSFERS TO OTHER FUNDS	4,305,498	-	4,305,498			-
State Retirement Contribution Change			-			-
CPI Increase						
Insurance and Bonds			-			-
REVENUES						
Wine and Beer Tax		625,000	(625,000)			-
ABC Bottle Tax		544,000	(544,000)			-
Ad Valorem Tax		193,479,766	(193,479,766)			-
Fund Balance Appropriation		15,363,817	(15,363,817)			-
Sale of Land/Buildings		-	-			-
Rental Car and Heavy Equipment Receipts		675,000	(675,000)			-
Intergovernmental		602,710	(602,710)			-
Investment Earnings		500,000	(500,000)			-
Indirect Costs		652,065	(652,065)			-
BAB Subsidy Payments		398,351	(398,351)			-
Rental Income		588,284	(588,284)			-
Interfund Transfers		5,201,141	(5,201,141)			-
Video Programming Services Tax		1,550,000	(1,550,000)			-
Sales Tax		30,229,304	(30,229,304)			-
TOTAL REVENUES		250,409,438	(250,409,438)			-
TOTAL GENERAL FUND	330,735,388	330,735,388	-	-	-	-
OTHER FUNDS						
Occupancy Tax	22,514,005	22,514,005	-			-
911 Fund	1,627,500	1,627,500	-			-
ROD Automation Fund	283,230	283,230	-			-
Fire Service Districts	28,184,038	28,184,038	-			-
Transportation	4,615,842	4,615,842	-			-
PDF Woodfin Fund	574,950	574,950	-			-
Solid Waste	7,263,840	7,263,840	-			-
Inmate Commissary	528,152	528,152	-			-
BCAT Federal Forfeitures	226,055	226,055	-			-
Sheriff Federal Forfeitures	39,073	39,073	-			-
BCAT State Forfeitures	50,000	50,000	-			-
Sheriff State Forfeitures	72,441	72,441	-			-
Insurance Fund	36,488,340	36,488,340	-			-
TOTAL OTHER FUNDS	102,467,466	102,467,466	-			-
TOTAL ALL FUNDS	433,202,854	433,202,854	-			-