

(Subject to change based on final approved budget)

BUNCOMBE COUNTY
DRAFT BUDGET ORDINANCE
FISCAL YEAR 2018 – 2019

BE IT ORDAINED by the Board of County Commissioners of Buncombe County, North Carolina this the 19th day of June, 2018:

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, 2018 and ending June 30, 2019:

APPROPRIATION

General Government	\$ 45,776,071
Public Safety	58,715,171
Human Services	87,859,756
Economic & Physical Development	9,556,590
Culture & Recreation	7,954,168
Education	85,113,015
Debt Service	21,205,824
Transfers to Other Funds	2,465,498
Total Appropriation	<u>\$ 318,646,093</u>

REVENUE

Ad Valorem Taxes	\$ 201,029,828
Sales Tax	31,608,204
Other Taxes and Licenses	6,931,520
Intergovernmental	43,514,500
Permits and Fees	3,702,841
Sales and Services	14,767,243
Other	2,160,665
Transfers from Other Funds	8,196,050
Appropriated Fund Balance	6,735,242
Total Appropriation	<u>\$ 318,646,093</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, 2018 and ending June 30, 2019:

FUND	APPROPRIATION	REVENUE
<i>Occupancy Tax Special Revenue Fund:</i>		
Economic & Physical Development	<u>\$ 23,000,000</u>	
Other Taxes & Licenses		<u>\$ 23,000,000</u>

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FUND	APPROPRIATION	REVENUE
<i>911 Special Revenue Fund:</i>		
Public Safety	<u>\$ 1,627,500</u>	
Intergovernmental		\$ 835,416
Other		10,000
Appropriated Fund Balance		<u>782,084</u>
		<u>\$ 1,627,500</u>
<i>ROD Automation Special Revenue Fund:</i>		
General Government	<u>\$ 270,312</u>	
Permits & Fees		\$ 151,695
Other		3,305
Appropriated Fund Balance		<u>115,312</u>
		<u>\$ 270,312</u>
<i>Fire & Service Districts Special Revenue Fund (PENDING):</i>		
Public Safety	<u>\$</u>	
Ad Valorem		\$
Sales Tax		<u>\$</u>
		<u>\$</u>
<i>Mountain Mobility Special Revenue Fund:</i>		
Human Services	<u>\$ 4,571,020</u>	
Intergovernmental		\$ 2,869,321
Other		45,680
Transfers from Other Funds		1,641,248
Appropriated Fund Balance		<u>14,771</u>
		<u>\$ 4,571,020</u>
<i>PDF Woodfin Special Revenue Fund</i>		
Economic & Physical Development	<u>\$ 672,950</u>	
Ad Valorem		<u>\$ 672,950</u>
		<u>\$ 672,950</u>
<i>BCAT & Sheriff Forfeitures Fund:</i>		
Public Safety	<u>\$ 631,712</u>	
BCAT Forfeitures		\$294,890
State Forfeiture		336,822
		<u>\$ 631,712</u>

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FUND	APPROPRIATION	REVENUE
<i>Solid Waste Enterprise Fund:</i>		
Enterprises – Landfill	<u>\$ 9,889,434</u>	
Other Taxes & Licenses		\$ 400,000
Intergovernmental		18,000
Sales & Services		9,455,610
Other		15,824
		<u>\$ 9,889,434</u>
<i>Inmate Commissary and Welfare Fund:</i>		
Enterprises – Public Safety	<u>\$ 535,640</u>	
Sales & Services		\$ 358,713
Appropriated Fund Balance		176,927
		<u>\$ 535,640</u>
<i>Health, Employment, Property & Casualty Insurance Internal Service Fund:</i>		
Enterprises – Health, Employment, Property & Casualty Insurance	<u>\$ 35,965,017</u>	
Sales & Services		\$ 34,465,017
Appropriated Fund Balance		1,500,000
		<u>\$ 35,965,017</u>

Section 3: ***Tax Levy***

A tax rate of 53.9 cents per \$100 of assessed valuation is hereby levied for fiscal year 2018-2019, all of which is levied in the General Fund. This rate is based on an estimated total assessed, taxable property value of \$37.37 billion, and an estimated collection rate of 99.75 percent.

The tax rate of 12.0 cents per \$100 of assessed, taxable valuation is hereby levied for fiscal year 2018-2019 for the Asheville Local Tax School District.

The following tax rates are levied, for fiscal year 2018-2019, for the listed Fire Protection & Ambulance and Rescue Service Districts per \$100 of assessed, taxable valuation pursuant to Article 16 of NCGS Chapter 153A (***PENDING***):

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DISTRICT	FY2018 Tax Rate	FY2019 Requested Tax Rate	FY2019 Proposed Tax Rate
ASHEVILLE SPECIAL	8.60	8.60	8.60
ASHEVILLE SUBURBAN	8.50	8.50	8.50
BARNARDSVILLE	16.00	20.00	
BROAD RIVER FIRE	14.00	16.00	
EAST BUNCOMBE	9.90	12.00	
ENKA	9.00	9.00	9.00
FAIRVIEW	10.50	16.00	
FRENCH BROAD	14.00	16.50	
GARREN CREEK	15.00	15.00	15.00
JUPITER	12.00	12.00	12.00
LEICESTER	14.00	14.00	14.00
NORTH BUNCOMBE	11.20	12.00	
REEMS CREEK/BEAVERDAM	15.00	15.00	15.00
REYNOLDS	11.30	12.30	
RICEVILLE	11.00	12.80	
SKYLAND	9.10	10.10	
SWANNANOA	12.90	14.00	
UPPER HOMINY	12.50	14.50	
WEST BUNCOMBE	12.00	13.50	
WOODFIN	10.00	10.00	10.00

Section 4: Compensation for the Chairman, Vice-Chairman, and Commissioners will be \$37,650, \$32,548, and \$28,916 respectively. Travel for official activities will be reimbursed under the same plan used for county employees.

Section 5: The County Manager is authorized to transfer appropriations between functional areas within a fund up to \$75,000 per expenditure. Any such transfer must be reported to the Board as an agenda item at a regular meeting of the Board within 60 days of such transfer.

Section 6: The position classification and pay plan listed in Exhibit A are hereby approved effective July 1, 2018. This FY2019 position classification and pay plan includes five new positions approved in Solid Waste as a result of the Transfer Station expansion: Driver (1); Operator (2); Scale House Supervisor (1); and Utility Worker (1); and three new regular positions in the Sheriff's Office created via a cost neutral realignment of temporary salary and wage benefits: Detention Officer I (PREA Coordinator) in Inmate Commissary (1); Office

Assistant III in Sheriff Administration (1); and Patrol Deputy (Evidence Room) in Sheriff Administration (1).

- Section 7: Copies of this Budget Ordinance will be furnished to the County Manager, Assistant County Manager, Chief Financial Officer, Budget & Administrative Services Director, Human Resources Director, Tax Collector and Tax Assessor for direction in fulfilling the responsibilities of their offices.
- Section 8: All ordinances, resolutions, prior directives or parts thereof of the Board in conflict with the provisions herein contained are, to the extent of such conflict, hereby superseded and repealed.

Adopted this the 19th day of June, 2018.

Attest:

Clerk to the Board

Buncombe County Board of Commissioners:

Brownie Newman, Chairman

Approval as to form:

Attorney