

**BUNCOMBE COUNTY**  
**ANNUAL OPERATING BUDGET ESTIMATE**

FUNCTION Department	FY2014		
	Recommended Expenditures	Requested Revenues	Net County Cost/ (Contribution)
<b>GENERAL GOVERNMENT</b>			
Governing Body/Public Relations	889,904	68,520	821,384
County Manager	1,039,442	-	1,039,442
Human Resources	654,971	-	654,971
Finance	2,532,682	160,000	2,372,682
Tax	4,432,249	922,400	3,509,849
Elections	1,472,440	315,000	1,157,440
Register of Deeds	2,884,773	4,155,519	(1,270,746)
Information Technology	9,830,619	5,100	9,825,519
General Government Debt	2,243,547	-	2,243,547
<b>TOTAL GENERAL GOVERNMENT</b>	<b>25,980,627</b>	<b>5,626,539</b>	<b>20,354,088</b>
<b>PUBLIC SAFETY</b>			
Sheriff's Office (P/I, Detention, Sheriff)	30,856,367	2,554,866	28,301,501
OSSI	716,100	-	716,100
Animal Services	956,432	-	956,432
Emergency Medical Services	10,018,771	6,254,860	3,763,911
General Services	6,693,843	1,145,594	5,548,249
CCBI	1,287,519	743,201	544,318
Pre-Trial Release	647,380	2,800	644,580
Juvenile Detention Service	175,000	-	175,000
Clerk of Court/Probation	151,730	-	151,730
Medical Examiner	105,000	-	105,000
District Attorney	150,897	-	150,897
Justice Resource Center	159,827	159,827	-
Permits & Inspections	1,664,629	1,169,860	494,769
Public Safety Training Center	472,581		472,581
Parking Services	333,253	260,000	73,253
Public Safety Debt	9,344,079	-	9,344,079
<b>TOTAL PUBLIC SAFETY</b>	<b>63,733,408</b>	<b>12,291,008</b>	<b>51,442,400</b>
<b>HUMAN SERVICES</b>			
Social Services	64,131,829	34,864,398	29,267,431
Human Services Support Team	760,058	-	760,058
Public Health	14,088,840	5,287,490	8,801,350
Veterans Services	290,255	1,497	288,758
Mental Health	1,051,000	-	1,051,000
Aging Services/HCCBG	570,766	-	570,766
Human Services Debt	3,209,343	-	3,209,343
<b>TOTAL HUMAN SERVICES</b>	<b>84,102,091</b>	<b>40,153,385</b>	<b>43,948,706</b>
<b>PHYSICAL DEVELOPMENT</b>			
Planning	2,654,350	116,250	2,538,100
Recycling	427,917	96,000	331,917
Housing Trust	299,250	-	299,250
Soil Conservation	431,695	67,800	363,895
<b>TOTAL PHYSICAL DEVELOPMENT</b>	<b>3,813,212</b>	<b>280,050</b>	<b>3,533,162</b>
<b>COMMUNITY, ECONOMIC, &amp; CULTURAL DEV</b>			
Economic Development	3,946,585	425,000	3,521,585
Cooperative Extension	483,237	4,900	478,337
Valley Child Care Center	569,708	293,000	276,708
Community, Economic, & Cultural Development Debt	2,126,322	729,301	1,397,021
<b>TOTAL COMMUNITY, ECON, &amp; CULTURAL DEV</b>	<b>7,125,852</b>	<b>1,452,201</b>	<b>5,673,651</b>

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	Recommended Expenditures	Requested Revenues	Net County Cost/ (Contribution)
<b>EDUCATION</b>			
<i>Buncombe County Schools:</i>			
Current Expense	48,984,753		48,984,753
School Resource Officers	543,253		543,253
Capital Outlay	8,644,230	8,644,230	-
Community School	276,116		276,116
<i>Asheville City Schools:</i>			
Current Expense	8,280,565		8,280,565
Capital Outlay	1,455,349	1,455,349	-
Public School Debt	290,151		290,151
A. B. Technical Community College	6,063,999		6,063,999
A.B. Technical Community College Debt	1,328,726		1,328,726
<b>TOTAL EDUCATION</b>	<b>75,867,142</b>	<b>10,099,579</b>	<b>65,767,563</b>
Transfer - Capital Projects	2,560,140		2,560,140
Transfer - Mountain Mobility	1,426,448		1,426,448
<b>REVENUES</b>			
Wine and Beer Tax		595,000	(595,000)
ABC Bottle Tax		392,400	(392,400)
Ad Valorem Tax		154,477,663	(154,477,663)
Fund Balance Appropriation		7,746,654	(7,746,654)
Rental Car and Heavy Equipment Receipts		480,000	(480,000)
Intergovernmental		180,000	(180,000)
Investment Earnings		175,000	(175,000)
Indirect Costs		412,762	(412,762)
BAB Subsidy Payments		529,465	(529,465)
Rental Income		635,960	(635,960)
Interfund Transfers		6,048,207	(6,048,207)
Video Programming Services Tax		1,525,000	(1,525,000)
Sales Tax		21,508,047	(21,508,047)
<b>TOTAL REVENUES</b>		<b>194,706,158</b>	<b>(194,706,158)</b>
<b>TOTAL GENERAL FUND</b>	<b>264,608,920</b>	<b>264,608,920</b>	<b>0</b>
<b>OTHER FUNDS</b>			
Occupancy Tax	9,011,860	9,011,860	-
911 Fund	1,014,067	1,014,067	-
ROD Automation Fund	231,562	231,562	-
Fire Service Districts	22,224,943	22,224,943	-
Transportation	3,794,181	3,794,181	-
CJIS	1,479,932	1,479,932	-
Solid Waste	7,246,287	7,246,287	-
Inmate Commissary	401,846	401,846	-
BCAT Federal Forfeitures	226,055	226,055	-
Sheriff Federal Forfeitures	39,073	39,073	-
BCAT State Forfeitures	196,100	196,100	-
Sheriff State Forfeitures	25,175	25,175	-
Insurance Fund	26,616,415	26,616,415	-
<b>TOTAL OTHER FUNDS</b>	<b>72,507,496</b>	<b>72,507,496</b>	<b>-</b>
<b>TOTAL ALL FUNDS</b>	<b>337,116,416</b>	<b>337,116,416</b>	<b>0</b>