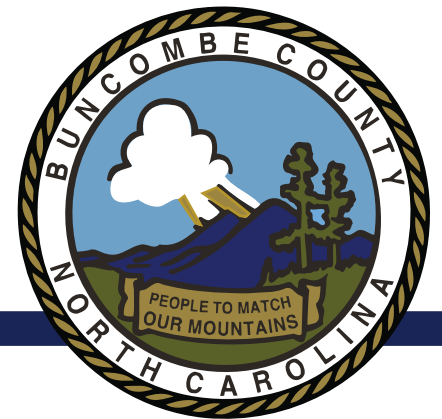


Budget in Brief

FY 2019



FY2019 Budget Highlights



The total operating budget for Buncombe County is \$425,302,343. The General Fund budget for FY2019 is \$316,861,799. This is a decrease of 4.2% from the FY2018 adopted General Fund budget.



The tax rate for FY2019 is set at 52.9 cents per \$100 of property value. This is a 1 cent decrease from the FY2018 tax rate of 53.9 cents per \$100 of property value.



For the FY2019 budget, county officials focused on “right-sizing” the budget through a collaborative budgeting framework:

- › Strengthening management through building infrastructure for financial and budget oversight with ongoing monitoring and evaluation to support transparency and accountability
- › Delivering quality services through prioritizing excellence in services to the public and giving departments ownership
- › Advancing Board of Commissioner strategic priorities through balancing short and long term community needs



The FY2019 budget represents an effort to minimize reliance on Appropriated Fund Balance. The FY2018 adopted Budget included Appropriated Fund Balance of \$15,363,817. The FY2019 adopted Budget includes \$8,678,762 in Appropriated Fund Balance, which is a decrease of 43.5% from the FY2018 adopted Budget.



The FY2019 budget includes allocations to core services including:

- › \$1,325,496 - Increased funding to Buncombe County Schools and Asheville City Schools for Current Expenses including Graduation Initiative Program, textbooks, and utility rate increases.
- › \$656,801 - Detention Center expenditure increases due to Overtime Shift differential, personnel, and cabling for security update. Conversely, Detention Center revenues are expected to be greater in FY2019 as result of a growing Federal Inmate population.
- › \$268,058 - Overtime increases for 911 Communications dispatchers, medical supplies for Emergency Medical Services and increased maintenance costs for Emergency Management



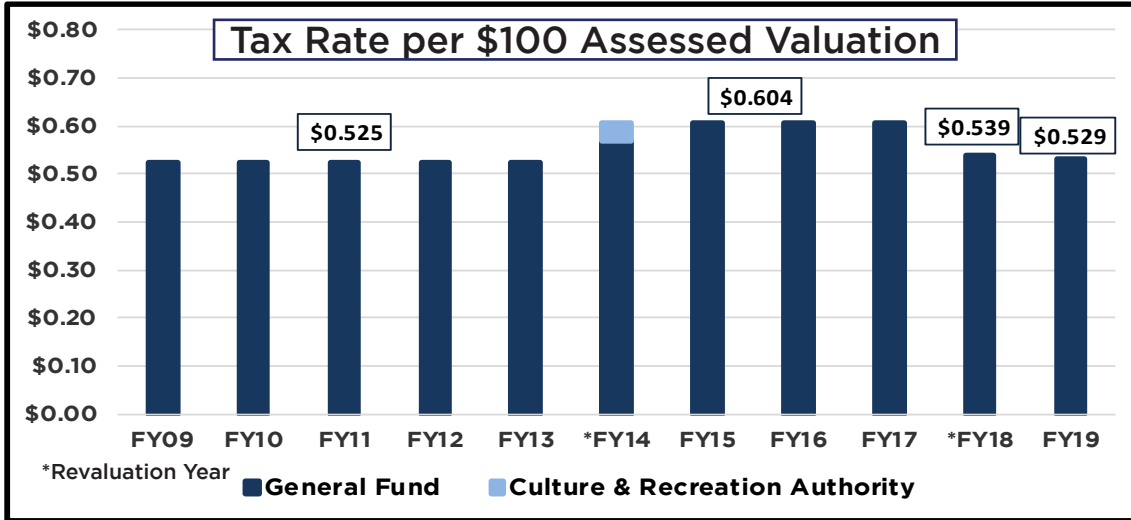
Other FY2019 budget increases include \$263,187 for Library to adjust lowest paid temporary salaries, security camera installations, and furniture replacement; \$526,045 for Affordable Housing, and \$898,076 for increases in Information Technology for software licensing and related costs due to Microsoft and Workday, Cyber Security software, and personnel.



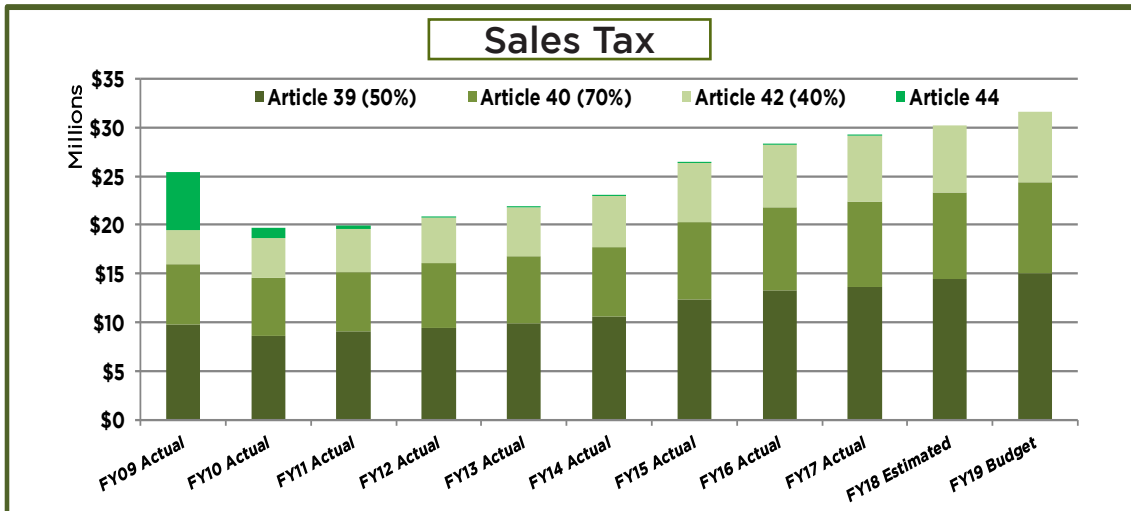
Commissioners continue investing in the community by allocating \$1,567,475 in grant funding to community agencies in the FY2019 budget.

Where does the money come from?

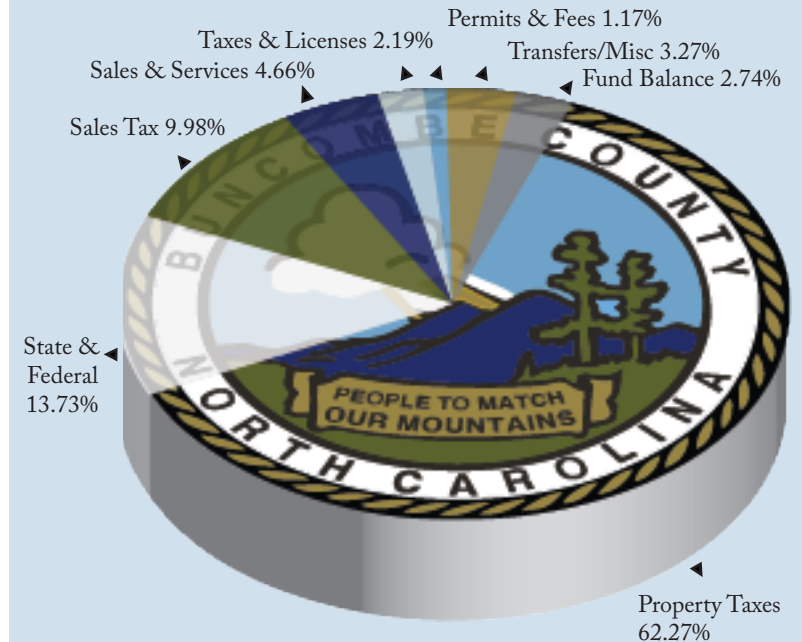
The General Fund derives its revenue from a variety of sources. The County's largest revenue source is Ad Valorem, or property tax, which accounts for 62.3% of the General Fund revenues for FY2019. The Buncombe County Commissioners adopted a tax rate of 52.9 cents for FY2018. The previous tax rate was 53.9 cents.



Sales tax is another major revenue source for the General Fund. Buncombe County levies four retail sales and use taxes, a portion of which is earmarked for educational uses. Article 46 sales tax is designated for Asheville-Buncombe Technical Community College and a portion of Articles 40 (30%), 42 (60%), and 39 (50%) are designated for public school capital outlay. The chart below depicts sales tax revenue available for General Fund uses.

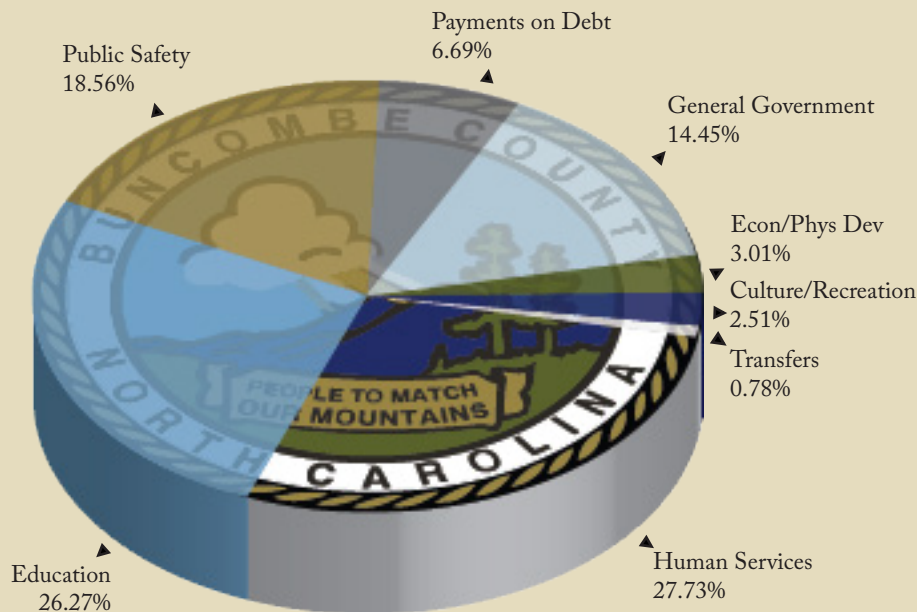


Source	Amount
Property Tax	\$197,302,014
State & Federal	43,514,500
Sales Tax	31,608,204
Sales & Services	14,767,243
Other Taxes & Licenses	6,931,520
Permits & Fees	3,702,841
Transfers from other Funds	8,196,050
Investment Earnings/Misc	2,160,665
Fund Balance	8,678,762
Total Revenue	\$316,861,799



Where does the money go?

General Fund Appropriations	
Human Services	\$87,859,756
Education	83,249,108
Public Safety	58,794,784
General Government	45,776,071
Payments on Debt	21,205,824
Culture & Recreation	7,954,168
Econ & Physical Dev	9,556,590
Transfers to other Funds	2,465,498
Total Appropriation	\$316,861,799



Like all North Carolina counties, our core businesses are education, human services, and public safety.

Core business budgets consume 73% (\$229,903,648) of our FY2019 General Fund Budget Estimate. We generate \$58,449,064 in revenues to cover a portion of these costs; however, it takes all the budgeted property tax to cover the balance of the core service costs.

Buncombe County organizes its expenditures into several different categories, or functions, based on the intended use of funds:

- › Education - includes Buncombe County Schools, Asheville City Schools, Asheville-Buncombe Technical Community College, Early Childhood Education, and Educational Support Programs.
- › Human Services—includes Public Health, Social Services, Medical Examiner, Veterans Services, Aging Services, Behavioral Health, Animal Services, and Family Justice Center.
- › Public Safety—includes the Sheriff’s Office, Detention Center, Emergency Medical Services, Identification Bureau, Criminal Justice Information System (CJIS), the Public Safety Training Center, Justice Resource Support, and Pre-Trial Release.
- › General Government—provides administrative support for County government, and includes Governing Body, County Manager, Legal, Sustainability Office, Finance, Budget & Administrative Services, Tax, Elections, Human Resources, Community Engagement, Community Relations, Register of Deeds, Information Technology, Strategic Partnership Grants, Isaac Coleman Community Investment Grants Fund, and Community Tipping Grants.
- › Economic & Physical Development— includes Planning, Economic Development, Cooperative Extension, Soil & Water Conservation, and Permits & Inspections.
- › Culture & Recreation - includes Buncombe County Libraries and Parks, Greenways, and Recreation.

BOARD OF COMMISSIONERS



Mike
Fryar,
Vice
Chair

Joe
Belcher

Ellen
Frost

Brownie
Newman,
Chair

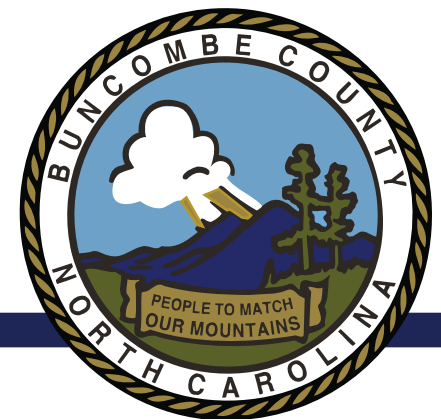
Jasmine
Beach-
Ferrara

Robert
Pressley

Al
Whitesides

COUNTY MANAGER

George Wood (Interim)



Budget Staff

Diane Price, Director of Budget & Administrative Services
Jennifer Chilton, Budget Manager
Matt Evans, Budget Analyst

For additional budget information, please contact us at budget@buncombecounty.org.