



BUNCOMBE COUNTY, NORTH CAROLINA

FY2010-2011 Final Budget Summary

BOARD MEETING DATE: June 28, 2011

The following reflects the final amended budgets the Buncombe County Board of Commissioners approved for FY2011:

GENERAL FUND:

FUNCTION	REVENUES	EXPENDITURES
Ad Valorem Taxes	\$ 150,278,615	
Local Op Sales Tax	\$ 28,047,225	
Other Taxes & Licenses	\$ 4,446,000	
Intergovernmental	\$ 44,637,161	
Permits & Fees	\$ 2,622,425	
Sales & Services	\$ 13,854,917	
Other	\$ 1,689,455	
Appropriated Fund Balance	\$ 7,193,472	
Other Financing Sources/Interfund Transfers	\$ 6,640,775	
General Government		\$ 22,625,593
Public Safety		\$ 48,559,134
Economic & Physical Development		\$ 8,304,039
Human Services		\$ 76,439,460
Education		\$ 71,508,370
Culture & Recreation		\$ 8,809,742
Debt Service		\$ 15,886,583
Transfers to Other Funds		\$ 7,277,124
TOTAL GENERAL FUND	\$ 259,410,045	\$ 259,410,045

OTHER FUNDS:

FUND	REVENUES	EXPENDITURES
Air Quality	\$ 940,817	\$ 940,817
Occupancy Tax	\$ 7,535,000	\$ 7,535,000
Capital Reserve Fund	\$ 1,927,756	\$ 1,927,756
Workforce Investment Act	\$ 3,927,174	\$ 3,927,174
Emergency Telephone System (911)	\$ 3,905,900	\$ 3,905,900
Special Revenue	\$ 5,488,083	\$ 5,488,083
Register of Deeds Automation	\$ 649,576	\$ 649,576
School Capital	\$ 128,671,234	\$ 128,671,234
Grant Projects	\$ 8,505,103	\$ 8,505,103
Fire Districts	\$ 21,046,711	\$ 21,046,711
Water & Sewer Fund	\$ 200,720	\$ 200,720
Transportation	\$ 3,292,706	\$ 3,292,706
PDF Woodfin Downtown	\$ 11,581,470	\$ 11,581,470
PDF 2008 Debt Service Reserve	\$ 30,089,768	\$ 30,089,768
Capital Projects	\$ 102,544,517	\$ 102,544,517
Solid Waste Capital Projects	\$ 8,279,322	\$ 8,279,322
CJIS Capital Projects	\$ 350,000	\$ 350,000
CJIS	\$ 1,685,236	\$ 1,685,236
Human Services Facilities	\$ 754,874	\$ 754,874
Parking Deck	\$ 1,344,083	\$ 1,344,083
Mental Health	\$ 952,000	\$ 952,000
Solid Waste	\$ 11,570,538	\$ 11,570,538
Inmate Commissary	\$ 629,077	\$ 629,077
BCAT Forfeitures Federal	\$ 631,956	\$ 631,956
Sheriff Forfeitures Federal	\$ 218,816	\$ 218,816
BCAT Forfeitures State	\$ 230,464	\$ 230,464
Sheriff Forfeitures State	\$ 22,089	\$ 22,089
Insurance Internal Service	\$ 24,997,802	\$ 24,997,802

APPROVED BY:

COUNTY MANAGER

DATE

CHAIRMAN OF THE BOARD

DATE