



BUNCOMBE COUNTY, NORTH CAROLINA

FY2011-2012 Final Budget Summary

BOARD MEETING DATE: June 19, 2012

The following reflects the final amended budgets the Buncombe County Board of Commissioners approved for FY2012:

GENERAL FUND:

FUNCTION	REVENUES	EXPENDITURES
Ad Valorem Taxes	\$ 150,958,603	
Local Op Sales Tax	\$ 30,154,393	
Other Taxes & Licenses	\$ 4,283,783	
Intergovernmental	\$ 46,212,239	
Permits & Fees	\$ 2,749,745	
Sales & Services	\$ 14,376,403	
Other	\$ 1,439,339	
Appropriated Fund Balance	\$ 8,425,167	
Other Financing Sources/Interfund Transfers	\$ 8,290,424	
General Government		\$ 21,700,056
Public Safety		\$ 50,565,374
Economic & Physical Development		\$ 10,843,823
Human Services		\$ 80,000,100
Education		\$ 74,519,577
Culture & Recreation		\$ 7,725,077
Debt Service		\$ 16,224,833
Transfers to Other Funds		\$ 5,311,256
TOTAL GENERAL FUND	\$ 266,890,096	\$ 266,890,096

OTHER FUNDS:

FUND	REVENUES	EXPENDITURES
Air Quality	\$ 907,637	\$ 907,637
Buncombe Co. Human Services Foundation	\$ 20,000	\$ 20,000
Occupancy Tax	\$ 7,535,000	\$ 7,535,000
Emergency Telephone System (911)	\$ 2,582,514	\$ 2,582,514
Special Revenue	\$ 6,163,183	\$ 6,163,183
Register of Deeds Automation	\$ 325,300	\$ 325,300
School Capital	\$ 135,577,412	\$ 135,577,412
Grant Projects	\$ 6,814,411	\$ 6,814,411
Fire Districts	\$ 20,763,978	\$ 20,763,978
Transportation	\$ 3,776,875	\$ 3,776,875
PDF Woodfin Downtown District	\$ 11,581,470	\$ 11,581,470
PDF 2008 Debt Service Reserve	\$ 30,089,768	\$ 30,089,768
AB Tech Capital Projects	\$ 62,944,000	\$ 62,944,000
Capital Projects	\$ 142,367,076	\$ 142,367,076
Solid Waste Capital Projects	\$ 8,811,067	\$ 8,811,067
CJIS Capital Projects	\$ 350,000	\$ 350,000
CJIS	\$ 1,416,222	\$ 1,416,222
Human Services Facilities	\$ 3,400,862	\$ 3,400,862
Parking Deck	\$ 5,758,000	\$ 5,758,000
Mental Health	\$ 1,139,654	\$ 1,139,654
Solid Waste	\$ 6,803,287	\$ 6,803,287
Inmate Commissary	\$ 537,222	\$ 537,222
BCAT Forfeitures Federal	\$ 590,483	\$ 590,483
Sheriff Forfeitures Federal	\$ 93,421	\$ 93,421
BCAT Forfeitures State	\$ 304,419	\$ 304,419
Sheriff Forfeitures State	\$ 25,599	\$ 25,599
Insurance Internal Service	\$ 26,251,834	\$ 26,251,834

APPROVED BY:

COUNTY MANAGER

DATE

CHAIRMAN OF THE BOARD

DATE