



BUNCOMBE COUNTY, NORTH CAROLINA

FY2012-2013 Final Budget Summary

BOARD MEETING DATE: June 25, 2013

The following reflects the final amended budgets the Buncombe County Board of Commissioners approved for FY2013:

GENERAL FUND:

FUNCTION	REVENUES	EXPENDITURES
Ad Valorem Taxes	\$ 152,174,182	
Local Op Sales Tax	\$ 30,959,400	
Other Taxes & Licenses	\$ 5,036,848	
Intergovernmental	\$ 45,003,058	
Permits & Fees	\$ 2,634,770	
Sales & Services	\$ 12,861,390	
Other	\$ 9,601,312	
Appropriated Fund Balance	\$ 8,419,201	
Other Financing Sources/Interfund Transfers	\$ 23,905,846	
General Government		\$ 22,729,745
Public Safety		\$ 52,608,044
Economic & Physical Development		\$ 11,068,975
Human Services		\$ 79,050,189
Education		\$ 75,064,604
Culture & Recreation		\$ 7,535,144
Debt Service		\$ 34,070,768
Transfers to Other Funds		\$ 8,468,538
TOTAL GENERAL FUND	\$ 290,596,007	\$ 290,596,007

OTHER FUNDS:

FUND	REVENUES	EXPENDITURES
Occupancy Tax	\$ 8,286,400	\$ 8,286,400
Emergency Telephone System (911)	\$ 1,068,186	\$ 1,068,186
Special Revenue	\$ 8,217,717	\$ 8,217,717
Register of Deeds Automation	\$ 155,000	\$ 155,000
School Capital	\$ 142,985,460	\$ 142,985,460
Grant Projects	\$ 6,581,126	\$ 6,581,126
Fire Districts	\$ 21,172,197	\$ 21,172,197
Transportation	\$ 4,021,646	\$ 4,021,646
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	\$ 71,694,836	\$ 71,694,836
Capital Projects	\$ 173,218,822	\$ 173,218,822
Solid Waste Capital Projects	\$ 15,028,462	\$ 15,028,462
CJIS Capital Projects	\$ 350,000	\$ 350,000
CJIS	\$ 1,458,261	\$ 1,458,261
Solid Waste	\$ 10,038,119	\$ 10,038,119
Inmate Commissary	\$ 413,207	\$ 413,207
BCAT Forfeitures Federal	\$ 449,550	\$ 449,550
Sheriff Forfeitures Federal	\$ 41,430	\$ 41,430
BCAT Forfeitures State	\$ 306,850	\$ 306,850
Sheriff Forfeitures State	\$ 25,175	\$ 25,175
Insurance Internal Service	\$ 26,127,252	\$ 26,127,252

APPROVED BY:

COUNTY MANAGER

DATE

CHAIRMAN OF THE BOARD

DATE