

FY 2012-2013

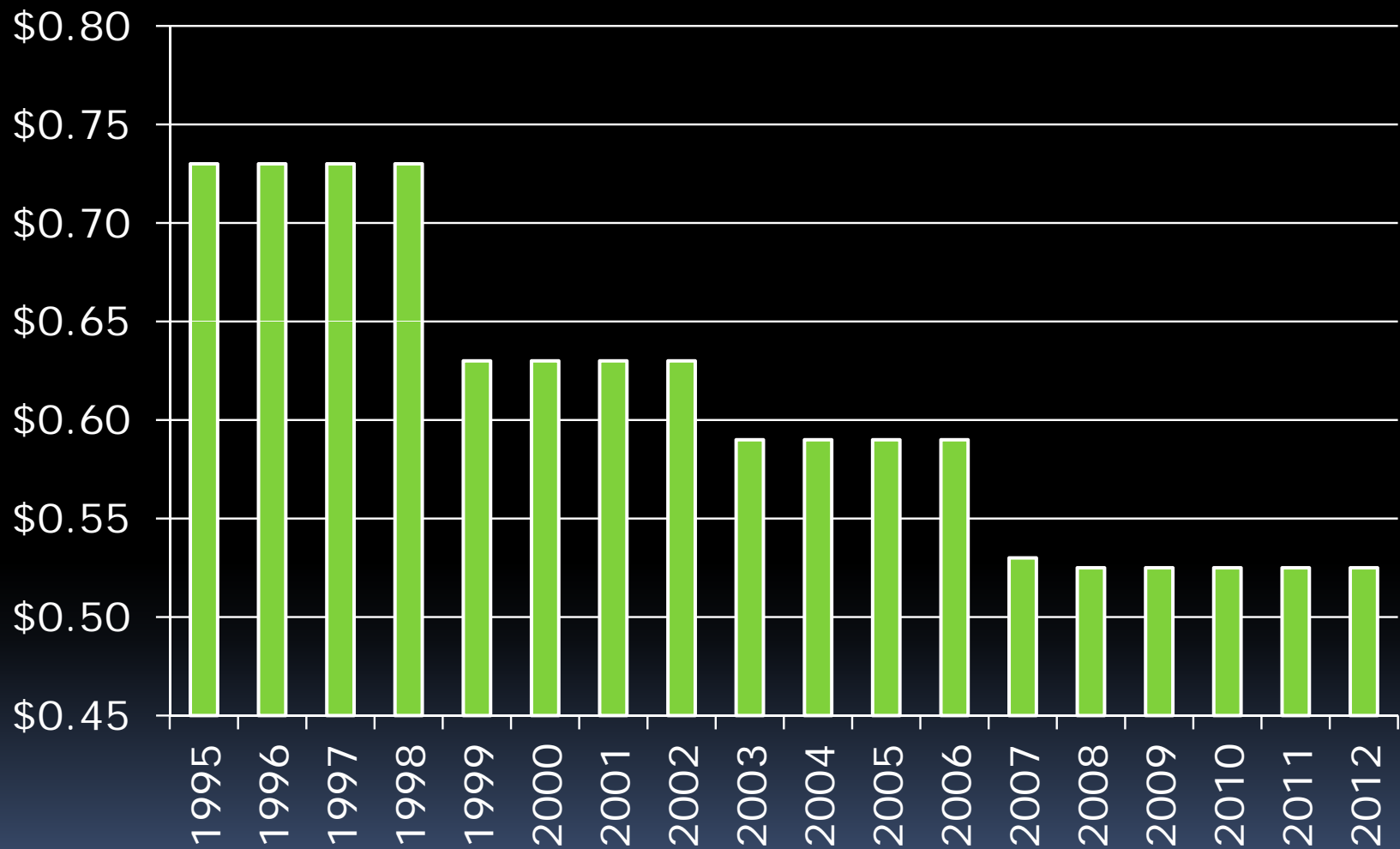
Recommended Budget

\$337,702,237
(1.02% increase)

No Tax Increase

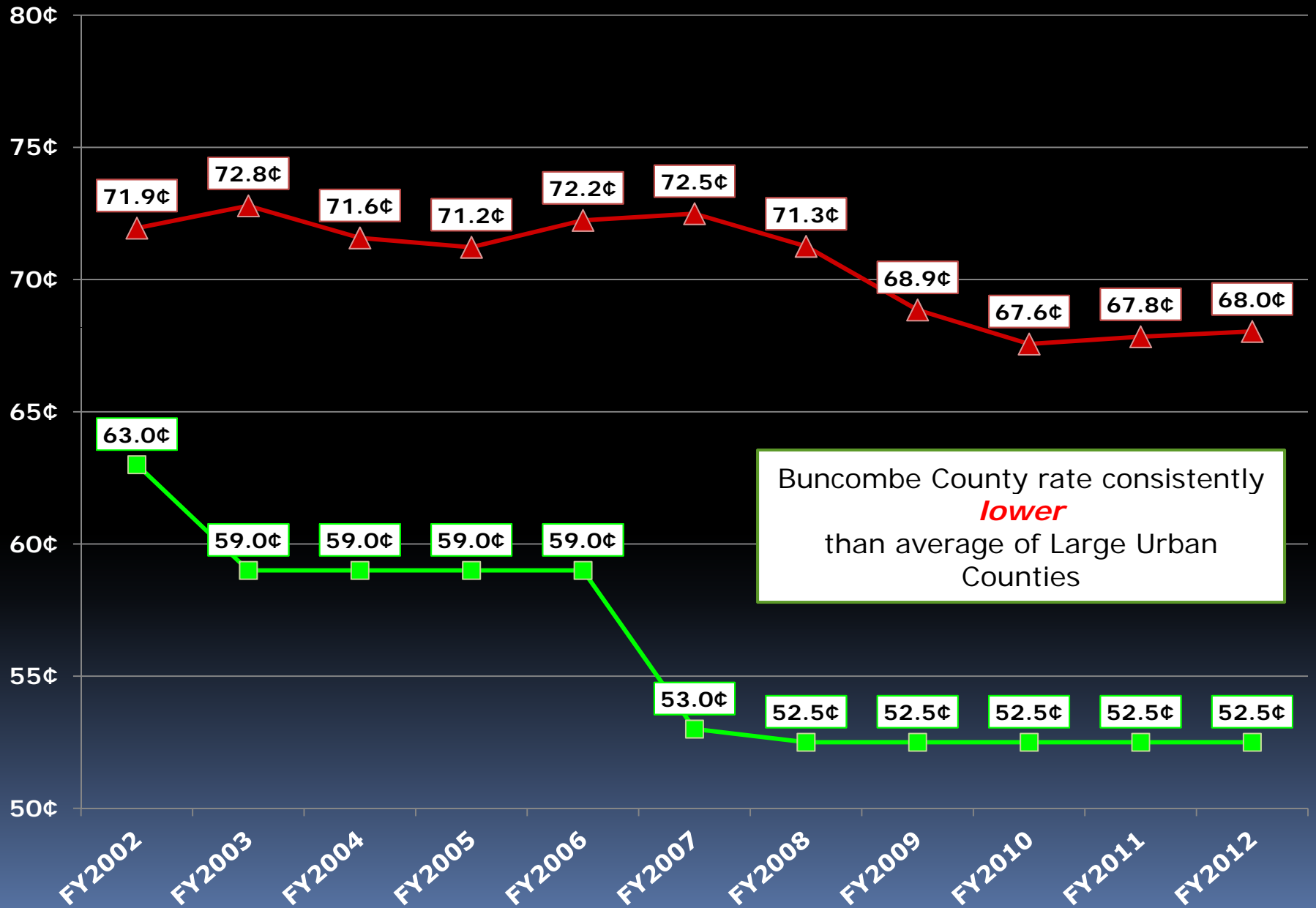
52.5¢

TAX RATE HISTORY



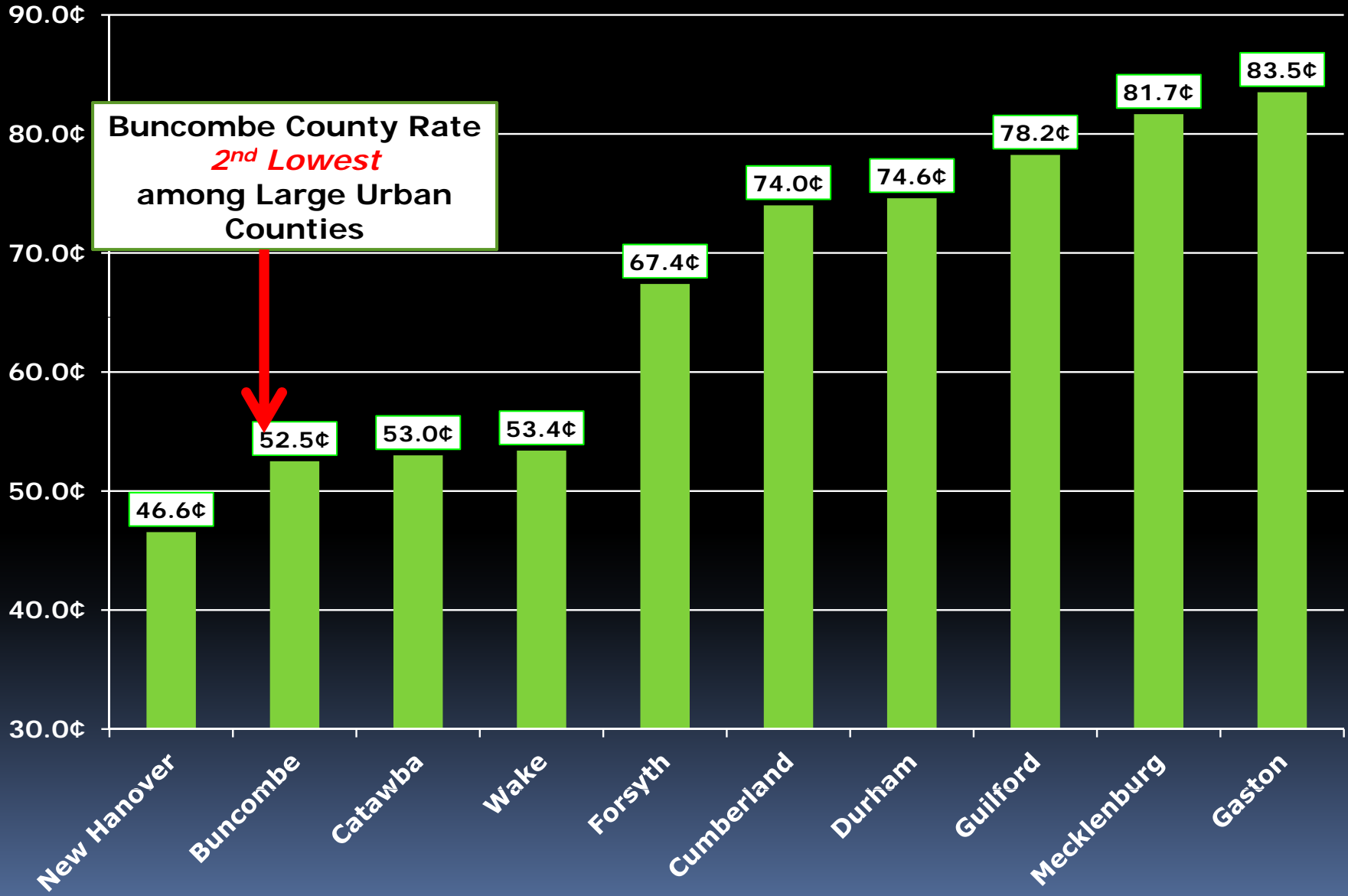
Tax Rate Comparison

■ Buncombe County ▲ Avg Tax Rate of other 9 Urban Counties



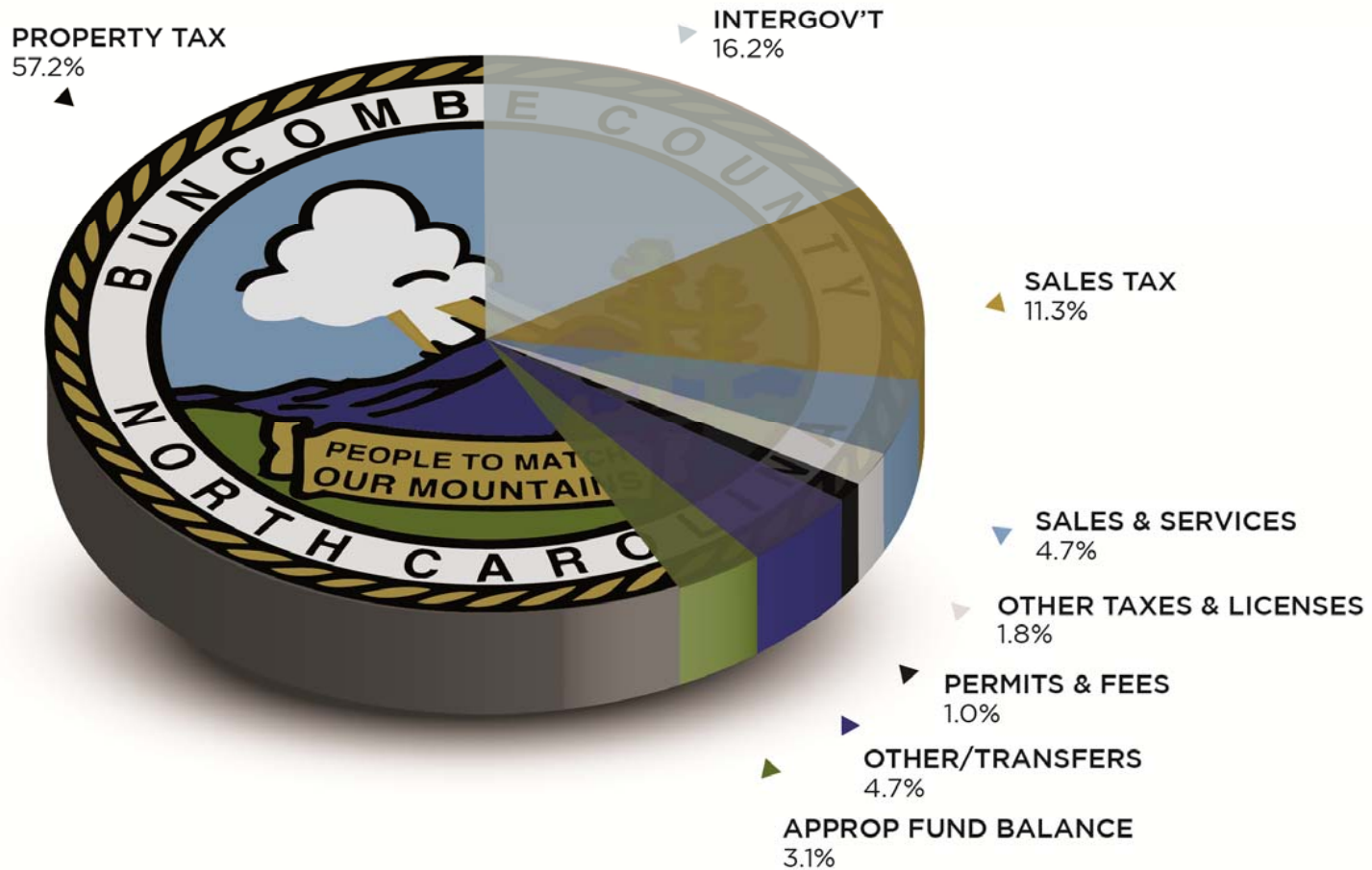
Buncombe County rate consistently *lower* than average of Large Urban Counties

Urban Counties FY12 Tax Rate Comparison

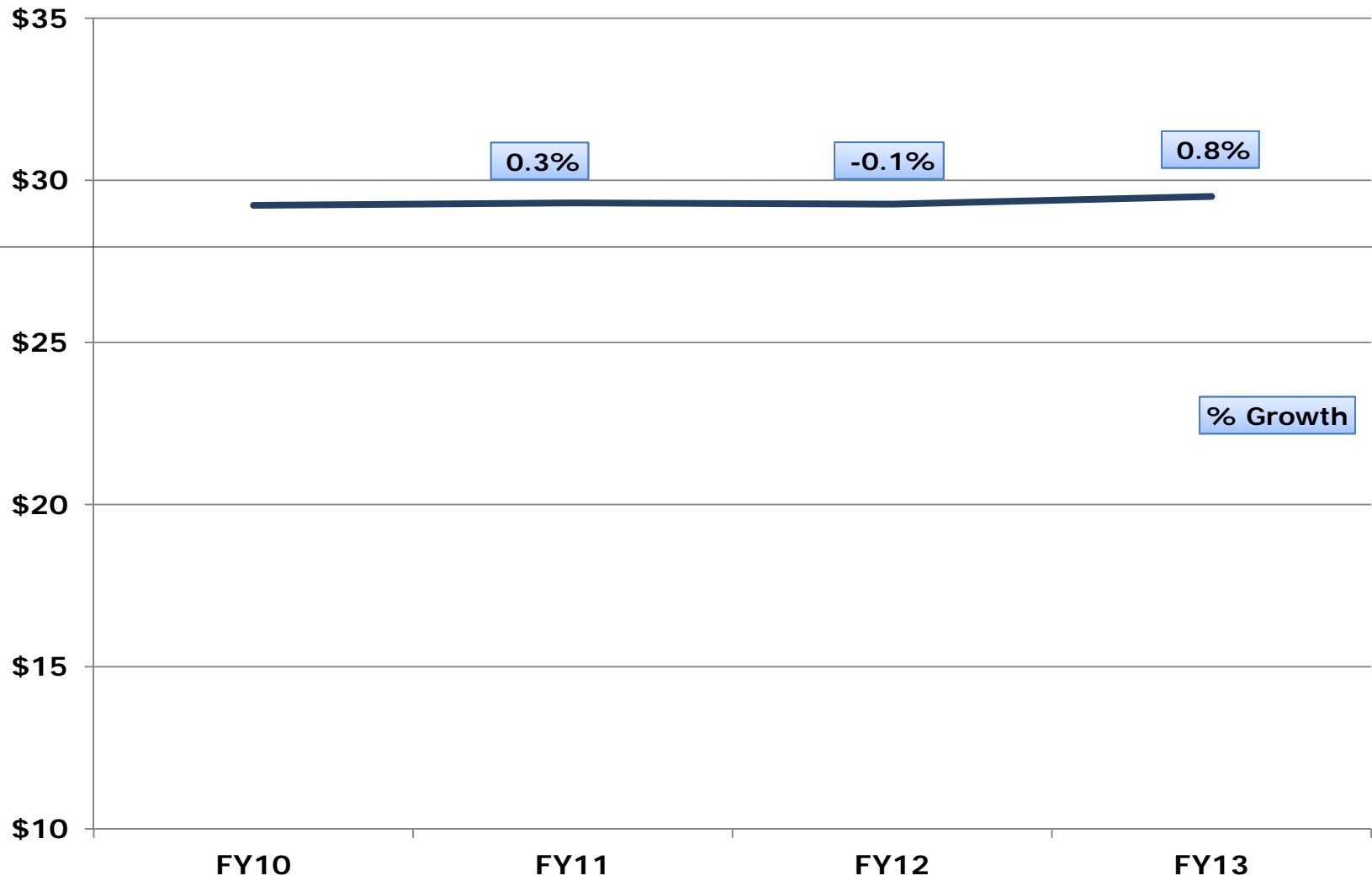


Buncombe County Rate
2nd Lowest
among Large Urban
Counties

BUNCOMBE COUNTY GENERAL FUND REVENUES



Assessed Valuation (in billions)

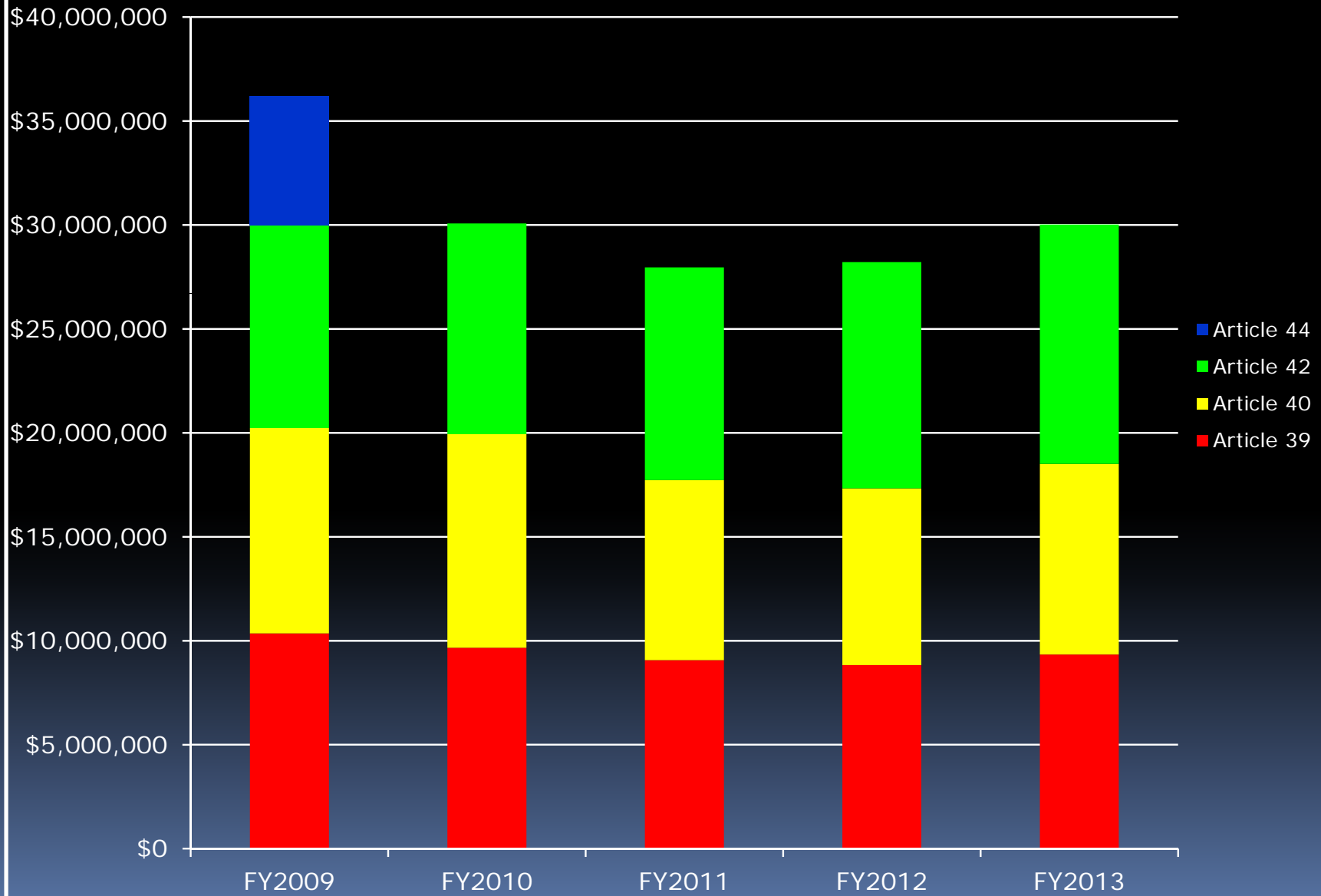


General Fund Sales Tax Revenue

Adopted Budget - 5 Year History

	FY2009	FY2010	FY2011	FY2012	FY2013
Article 39	10,354,990	9,663,547	9,070,774	8,831,463	9,339,549
Article 40	9,876,754	10,271,318	8,655,520	8,503,320	9,167,160
Article 42	9,746,113	10,138,740	10,231,032	10,878,628	11,510,358
Article 44	6,211,960				
TOTAL	<u>36,189,817</u>	<u>30,073,605</u>	<u>27,957,326</u>	<u>28,213,411</u>	<u>30,017,067</u>

Sales Tax Revenue



Article 40

- One-half percent per capita, authorized 1983, 30 percent set aside for school capital

Article 42

- One-half percent, authorized 1986, 60 percent set aside for school capital

Article 44

- One-half percent authorized 2001 to replace repealed reimbursements

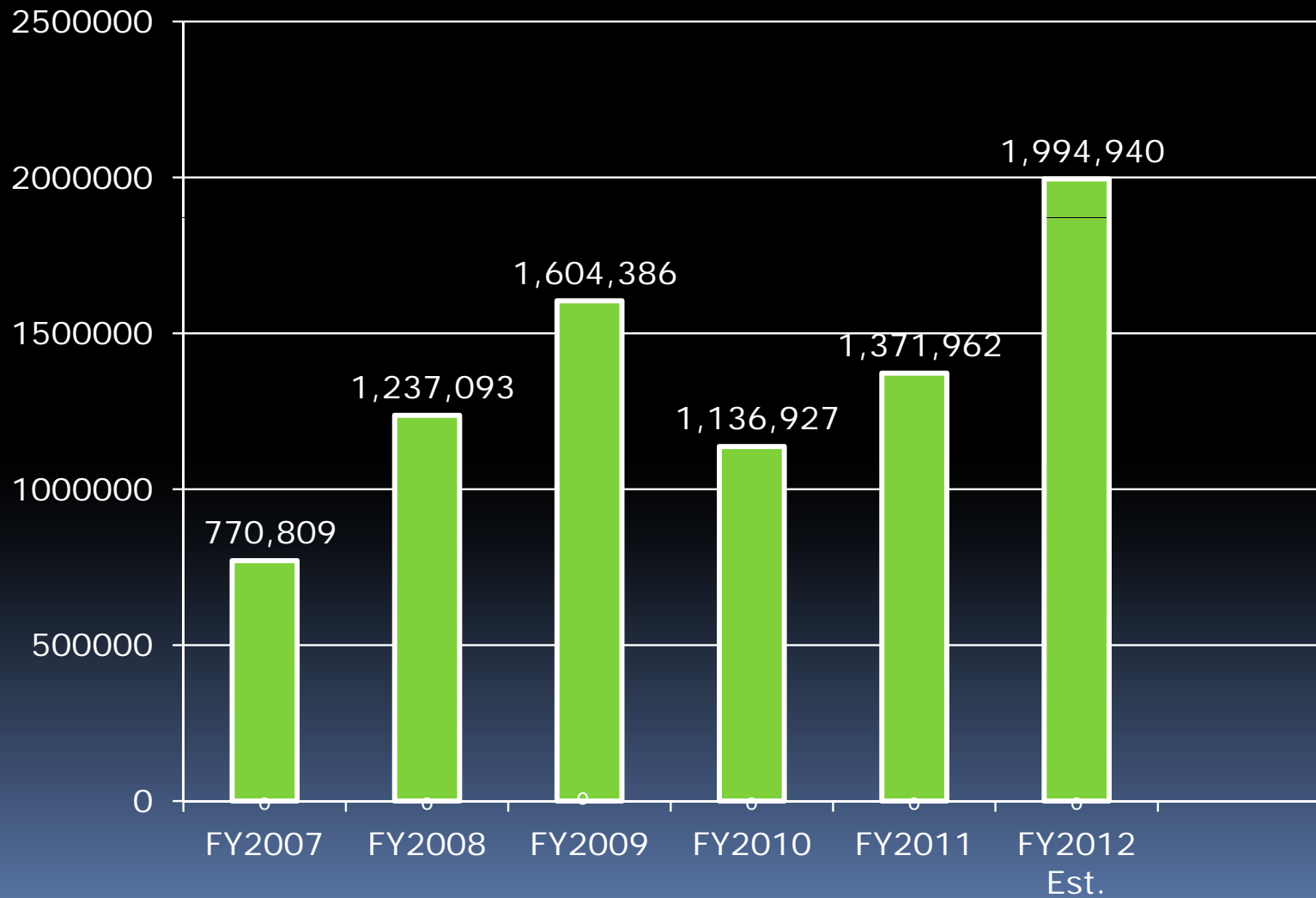
Article 39

- One percent authorized 1971, fifty percent set aside for school capital

Article 46

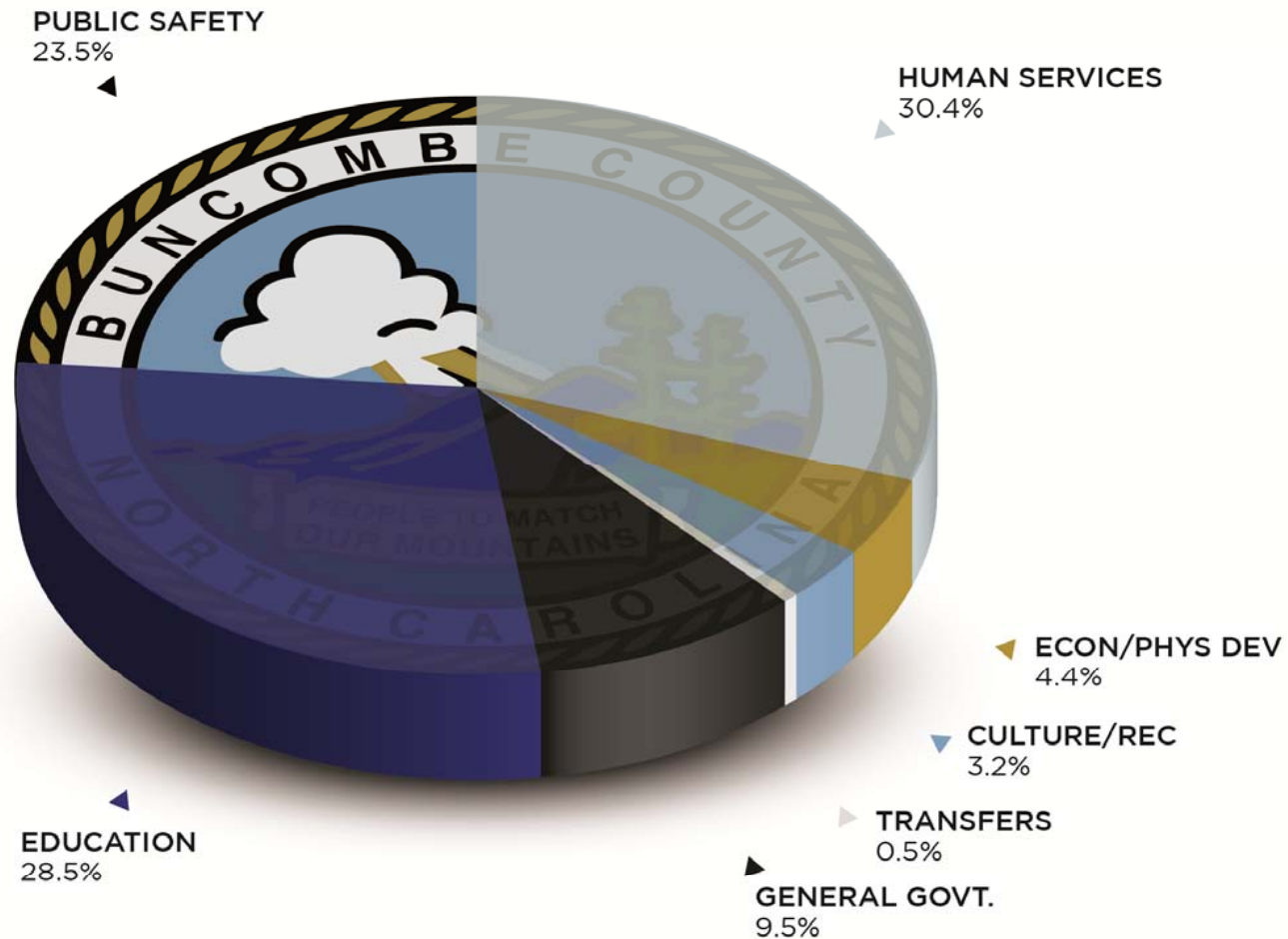
- One-quarter percent authorized 2007, no municipal share, requires referendum

Detention Revenues



BUNCOMBE COUNTY

GENERAL FUND EXPENDITURES



Budget Increases

- Federal cuts \$2.5 million
- New jobs – Linamar \$2.5 million
- Elections \$700K
- Reappraisal \$200K
- Radio narrow banding \$700K
 - federal requirement
- Civic Center Improvements \$340K
- Fuel and utility costs \$400K

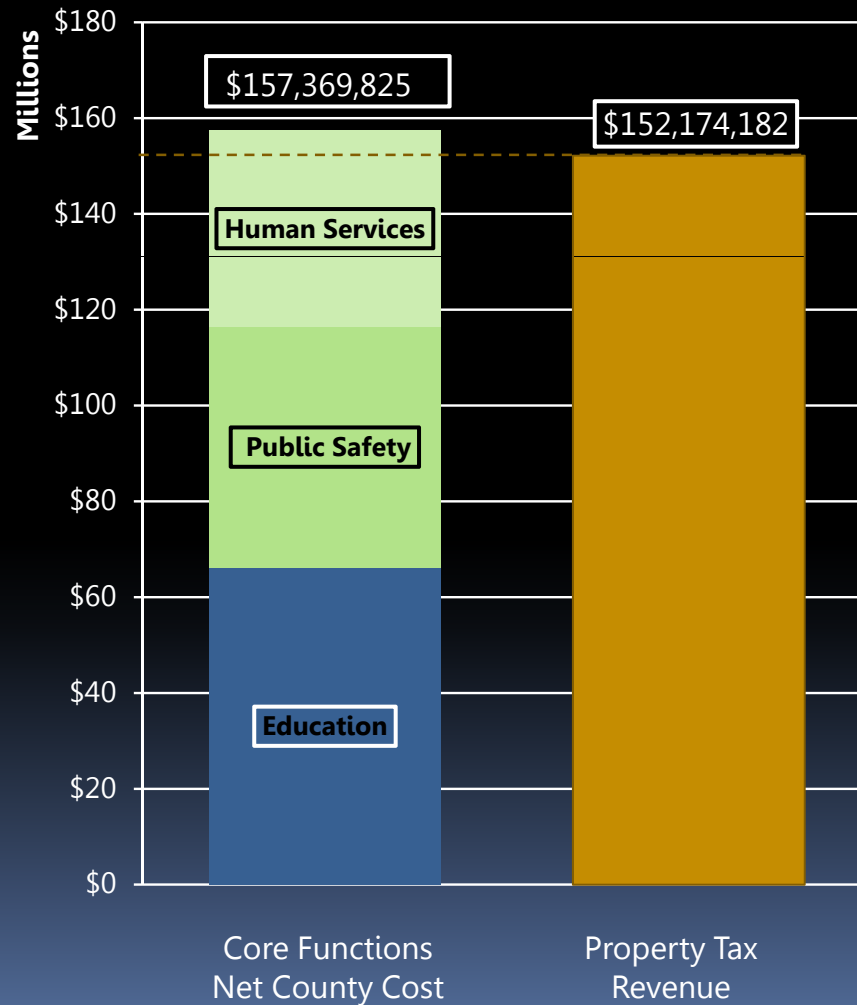
Maintains Funding level for:

- County Schools
- City Schools
- ABTCC

Locally Funded Positions

▪ ACS	208
▪ BCS	379
▪ ABTCC	<u>31</u>
	618

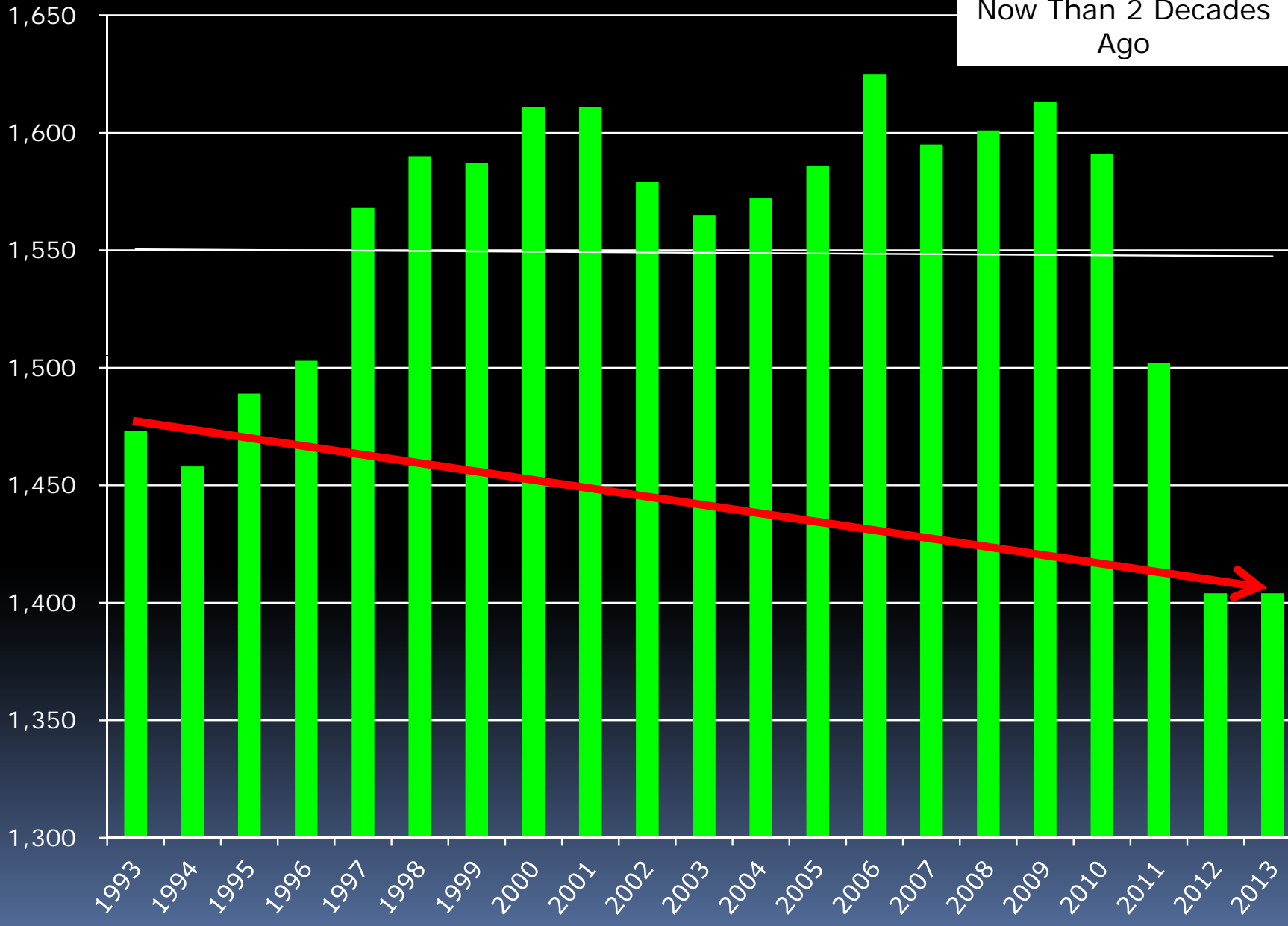
Core Service Cost



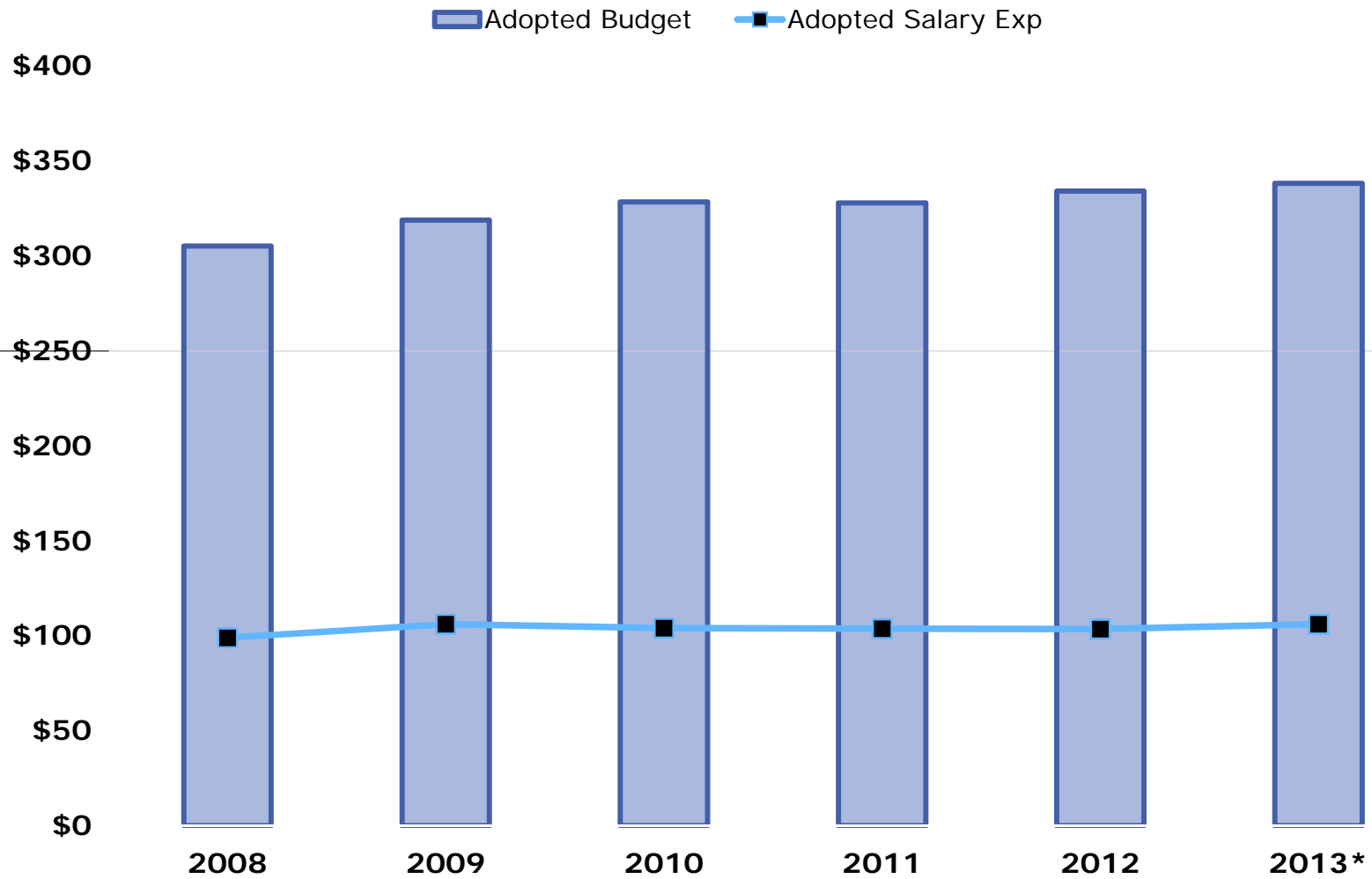
- Smart Partnerships
- Hiring freezes
- Department cuts
- Move to contracts for funding
Community agencies

Permanent Positions

Fewer Positions
Now Than 2 Decades Ago

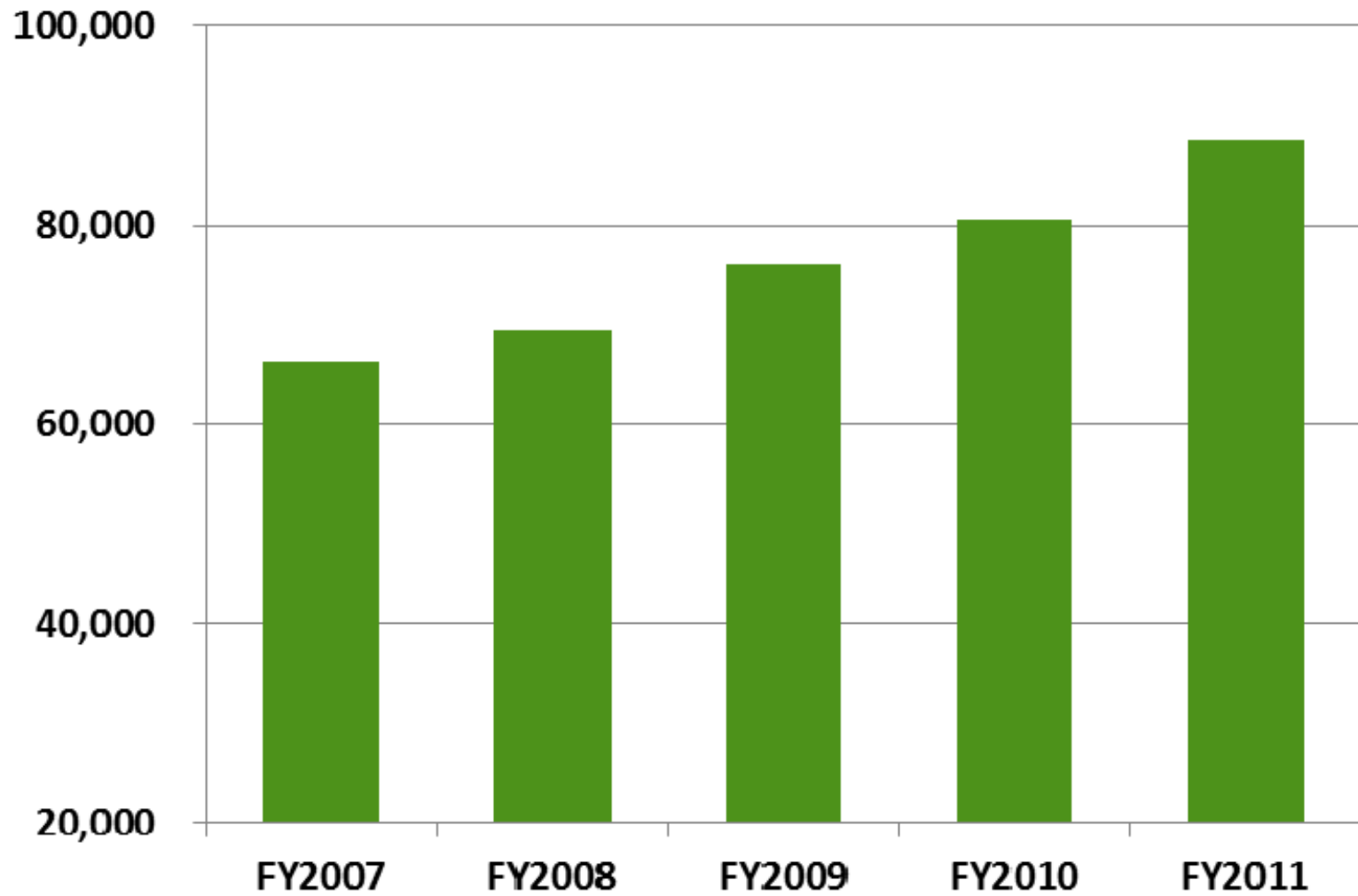


Total Salary Expenditures

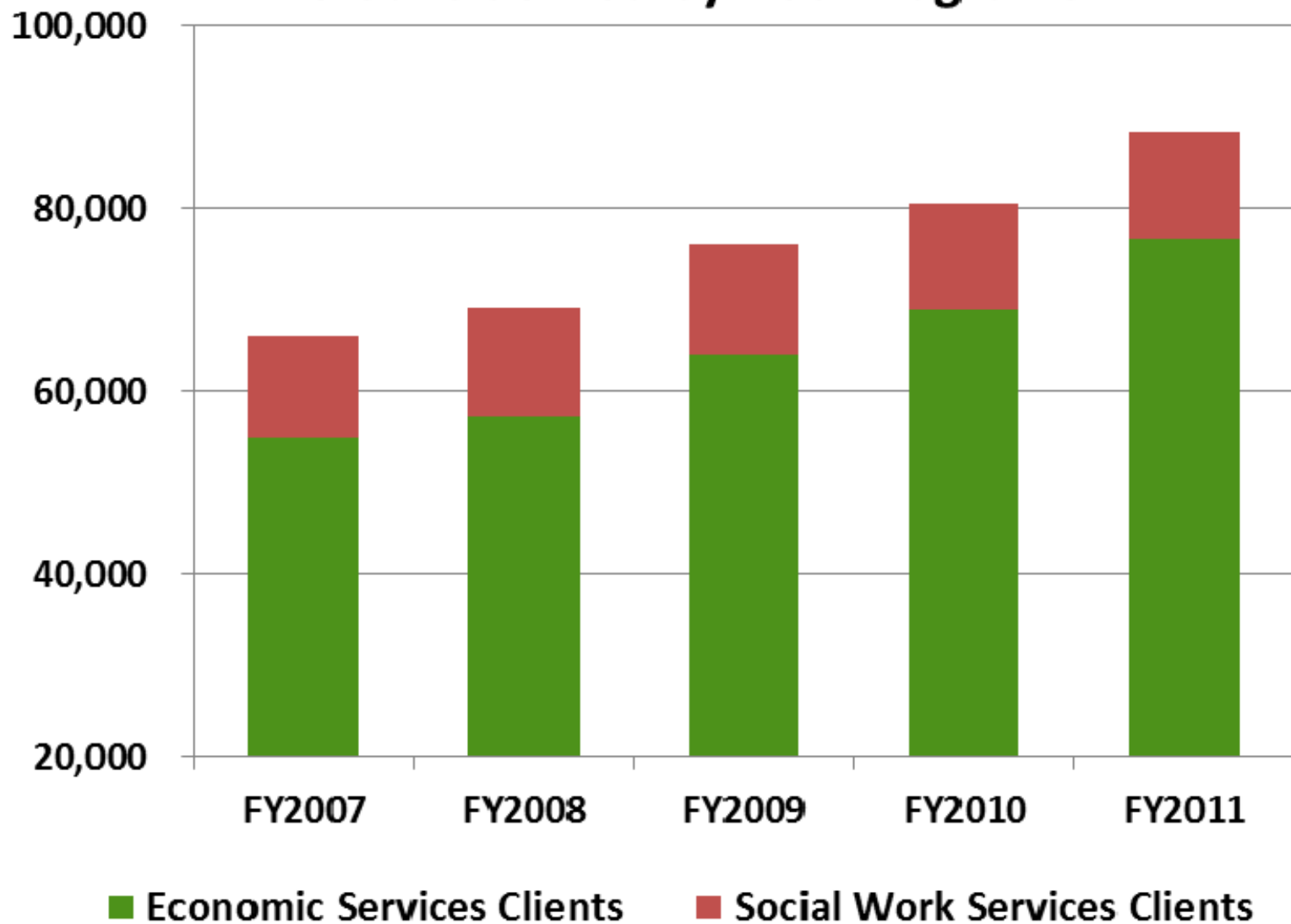


*Recommended Budget

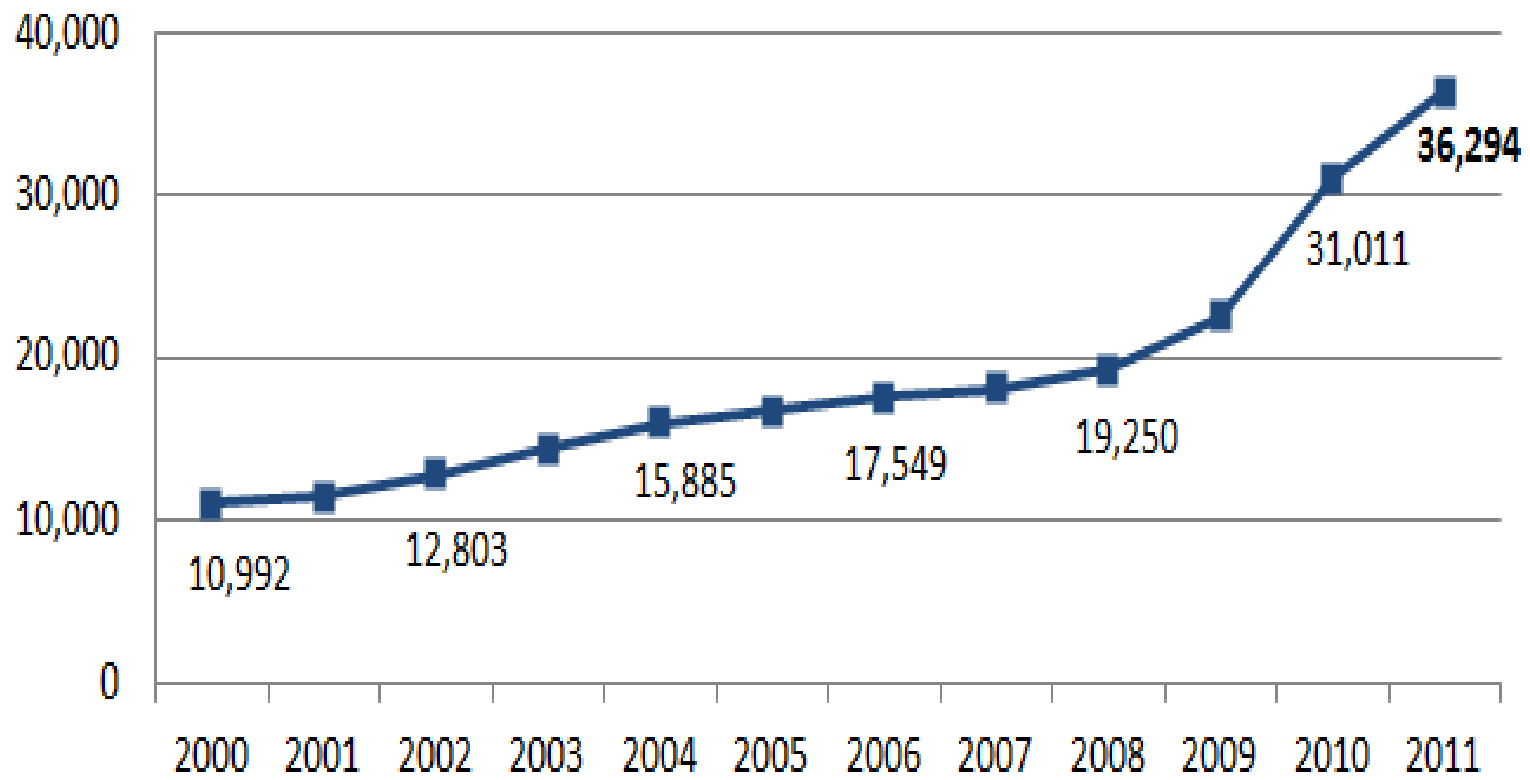
Persons Served by DSS Programs



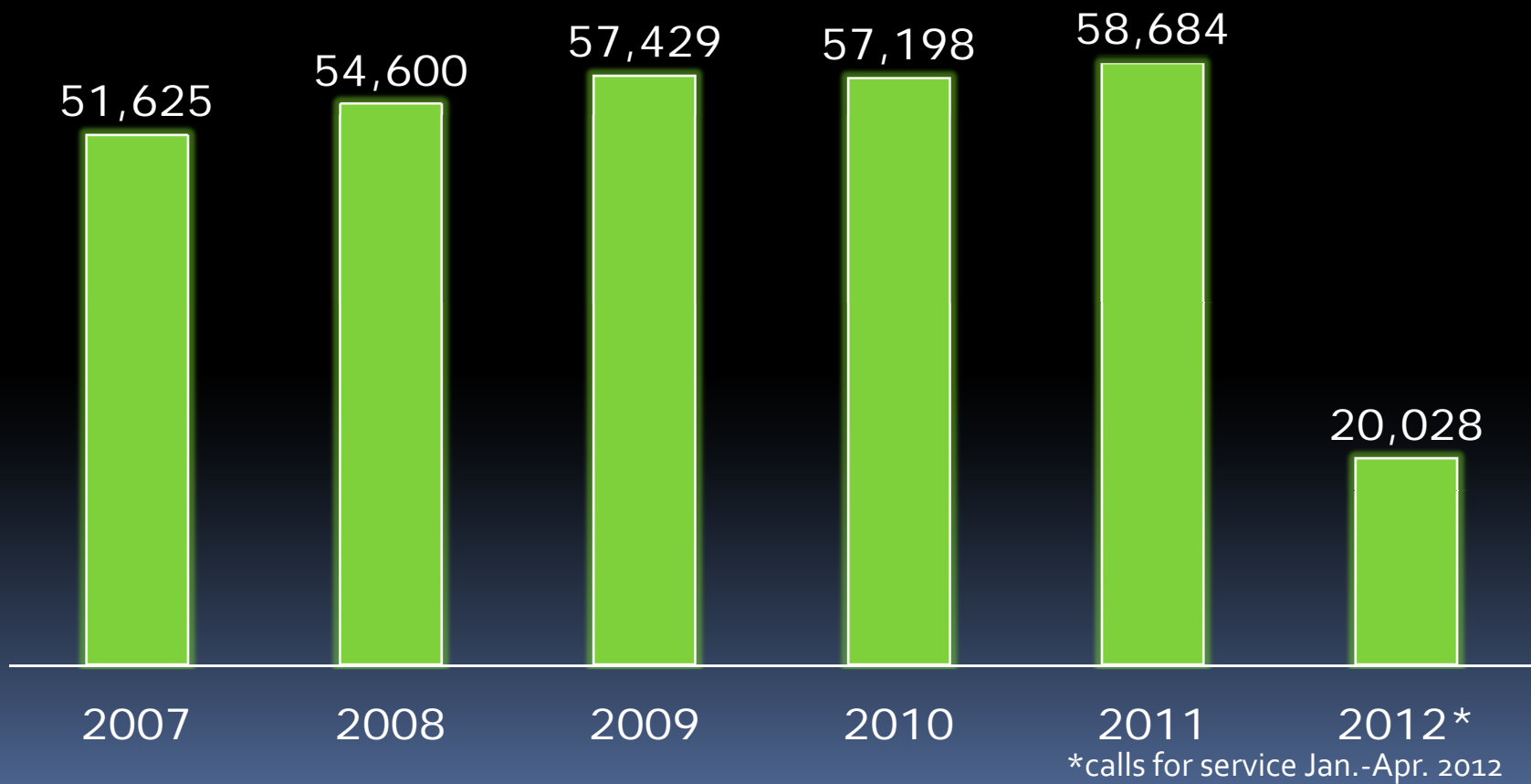
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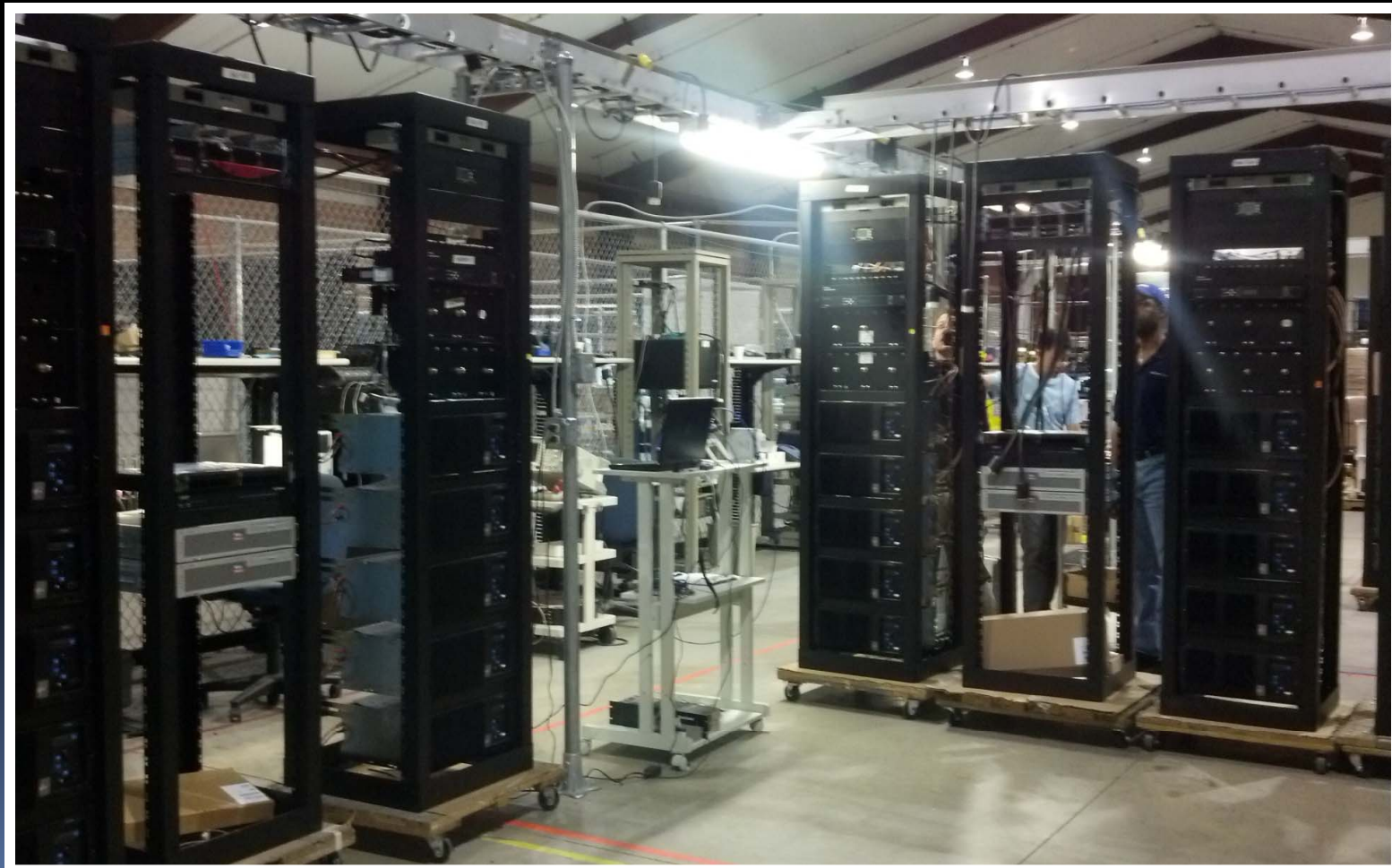
Increases in Food Assistance Recipients FY2000 - FY2011



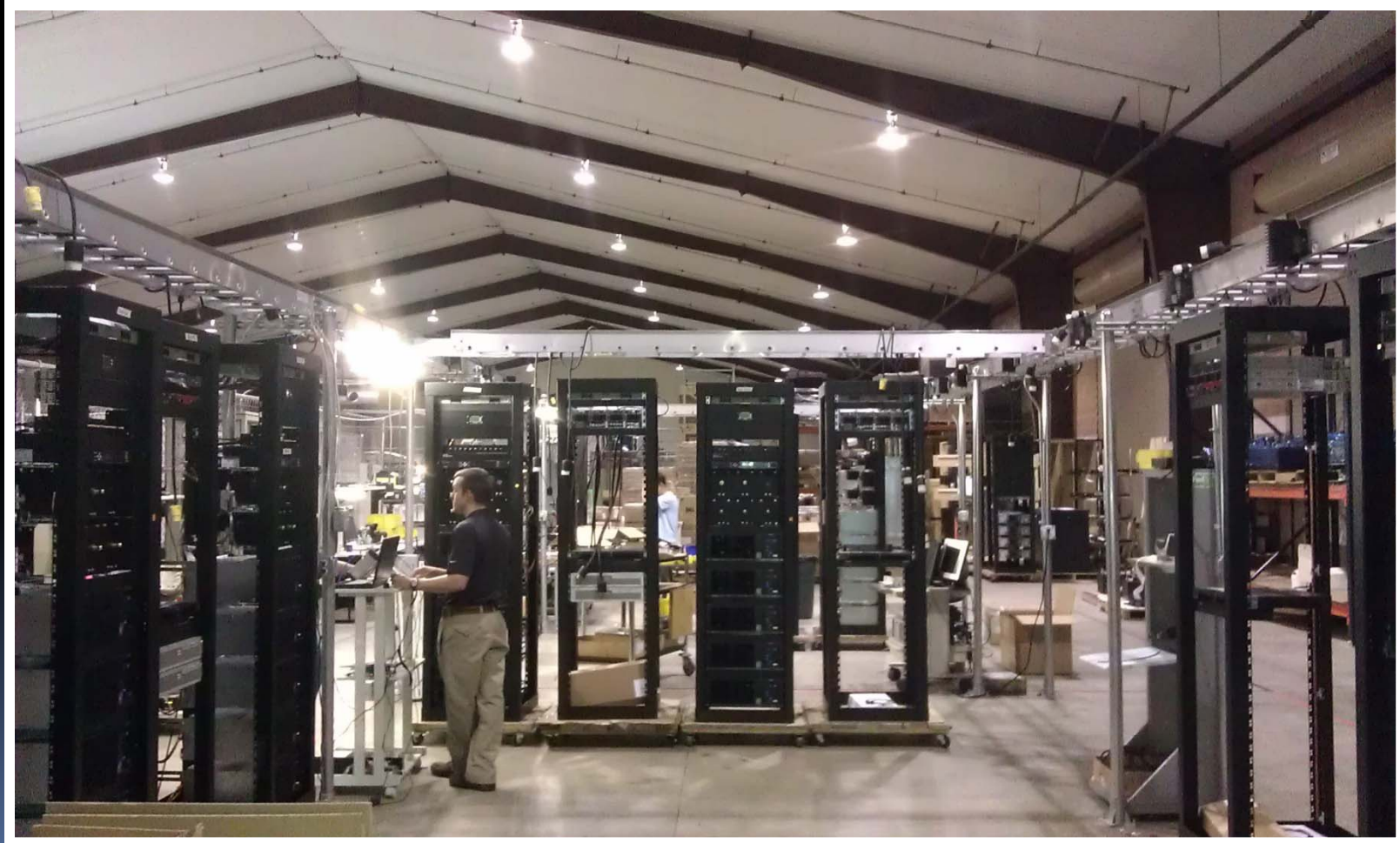
Buncombe County Sheriff's Office Patrol Division Calls for Service



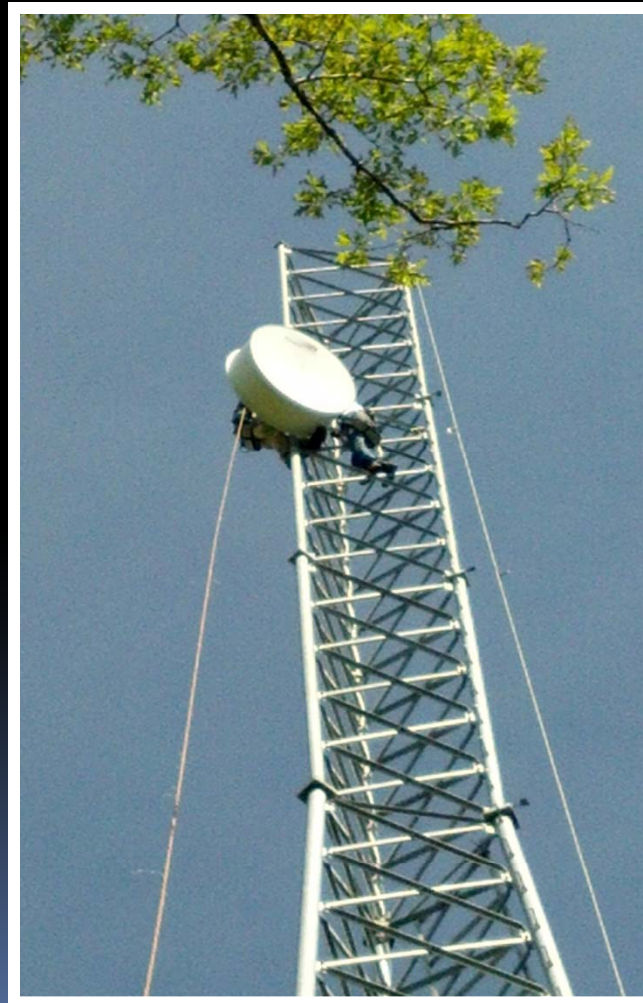
New Cassidian Equipment



New Equipment Provided by Cassidian



Lees Creek Tower



New Landfill Tower



Broad River Foundation



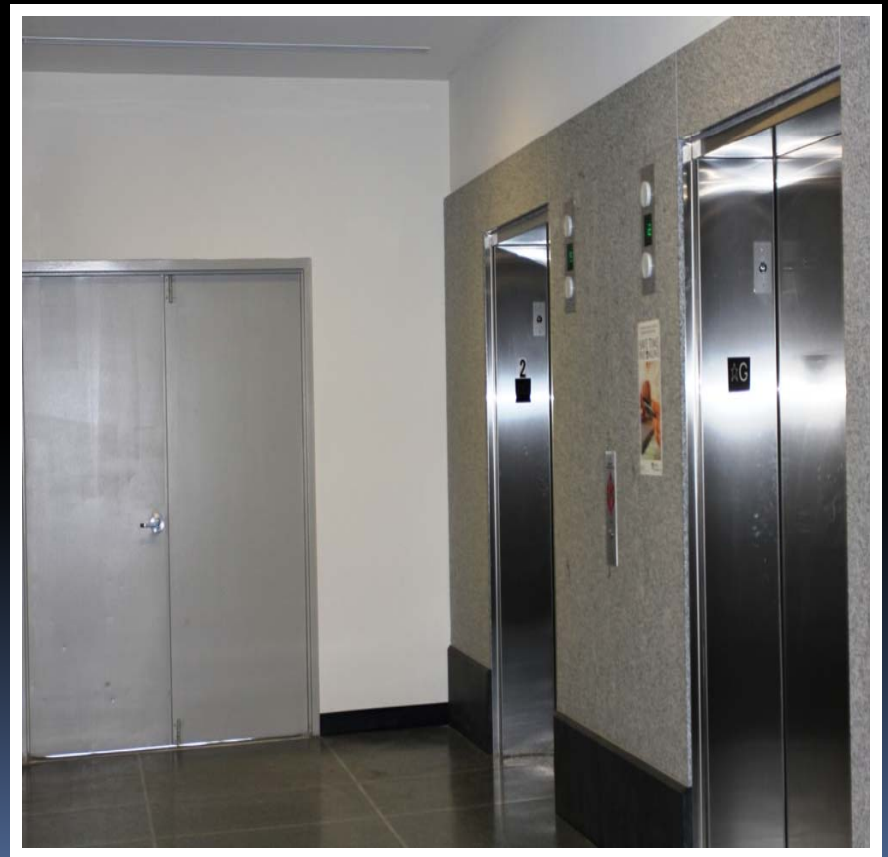
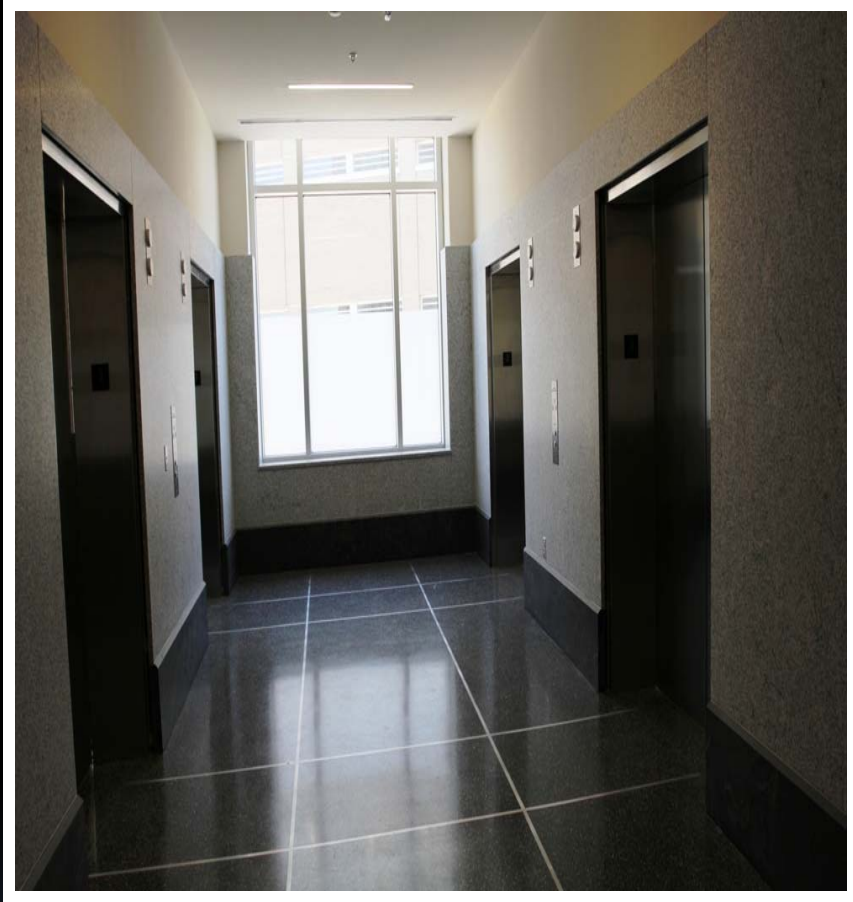
Broad River Grading











Court Building Rendition

















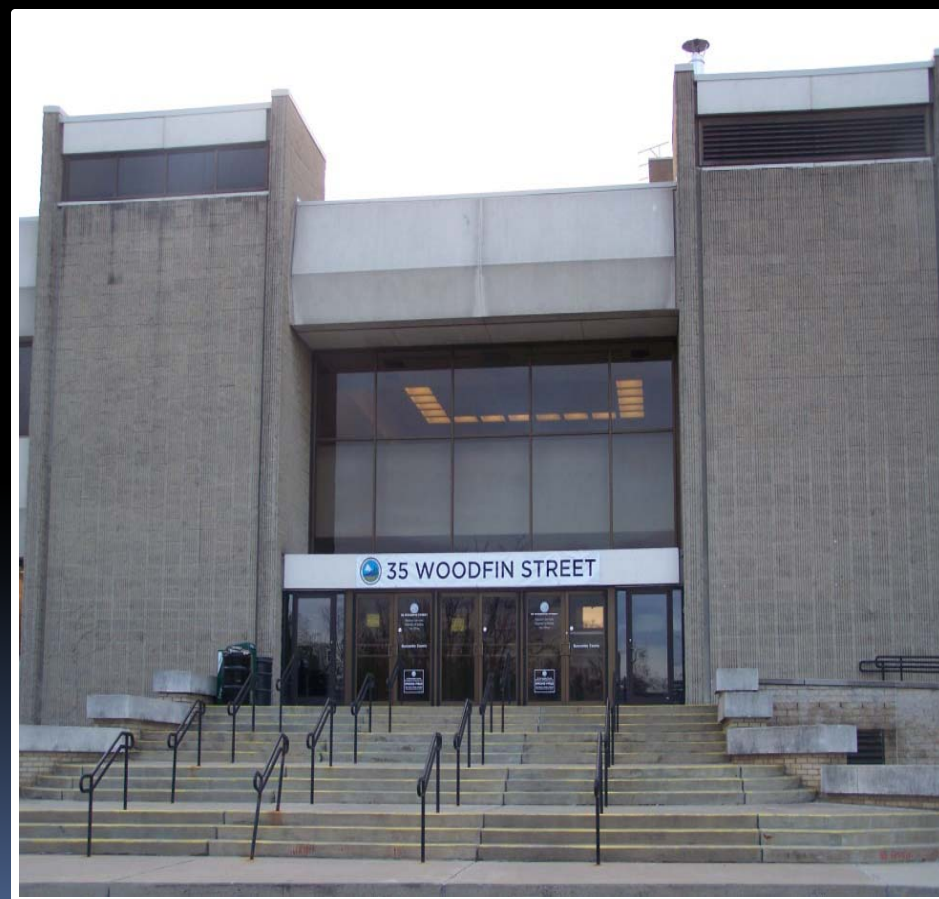


35 Woodfin St.

Tax Office

Election Services

Register of Deeds



200 College St.

Finance

Human
Resources

Human Services
Administration

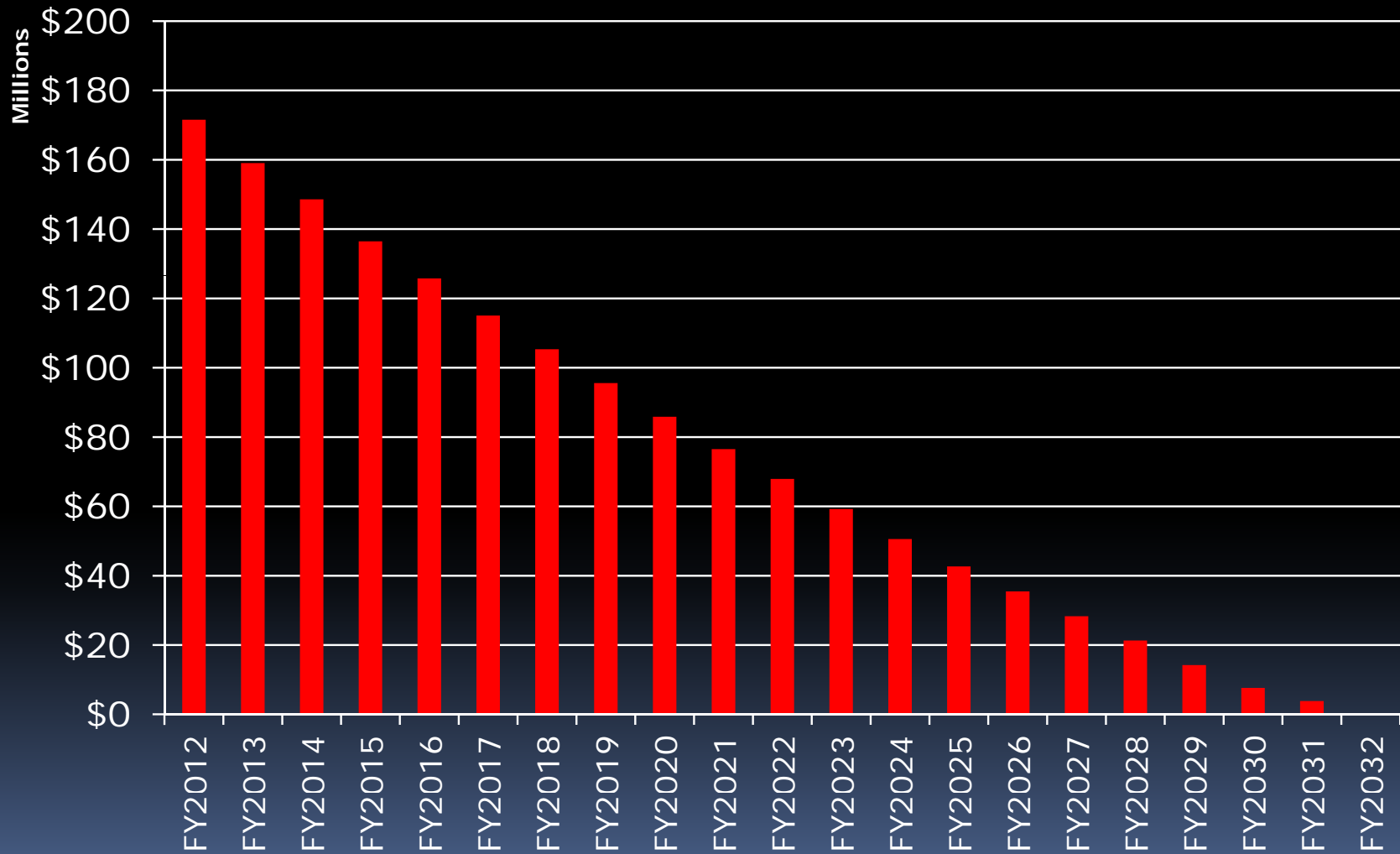


Asset Value

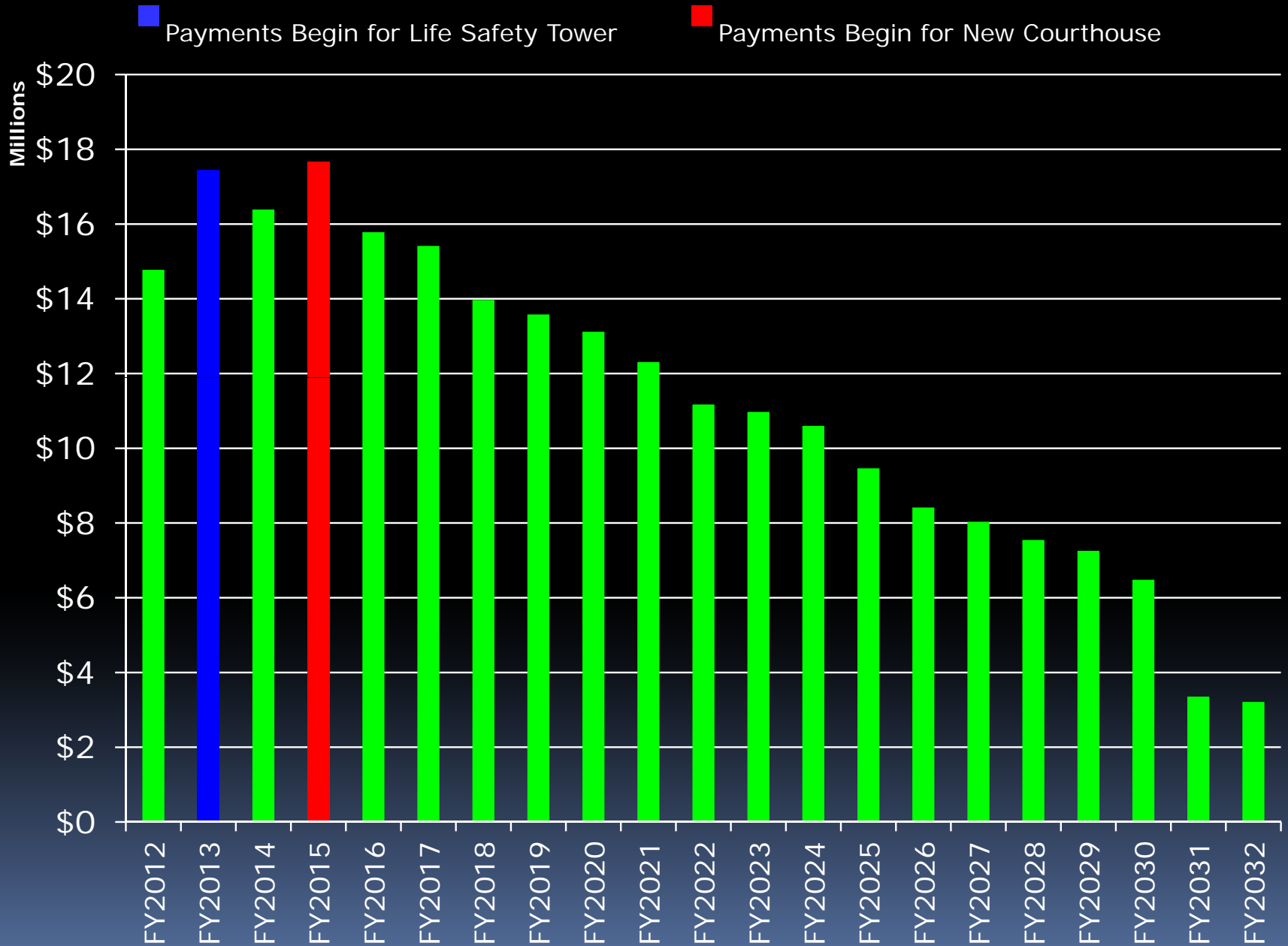
(in millions)



General Fund Outstanding Principal Balance (in millions)

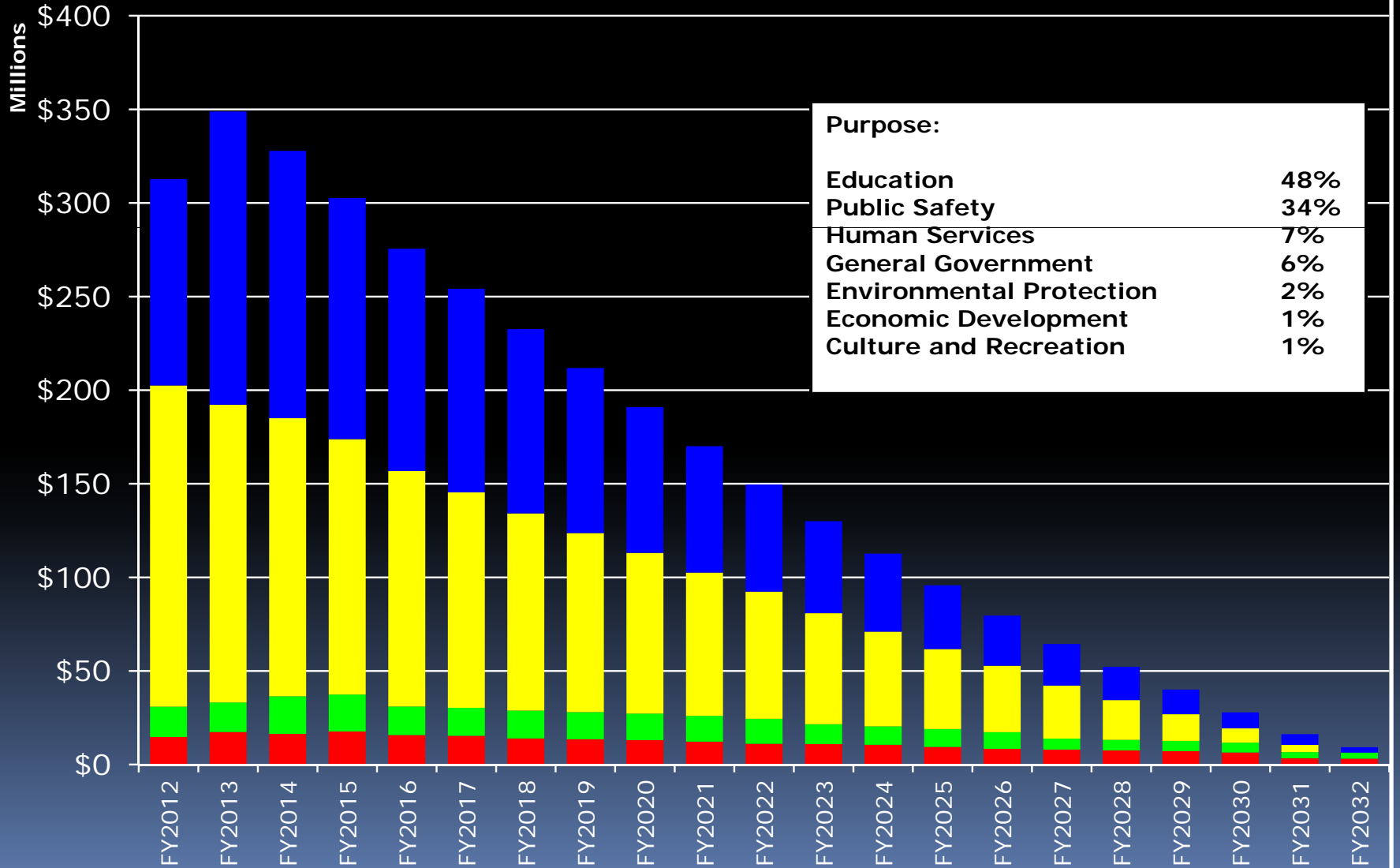


General Fund Debt Payments (in millions)



Total Buncombe County Debt Service (in millions)

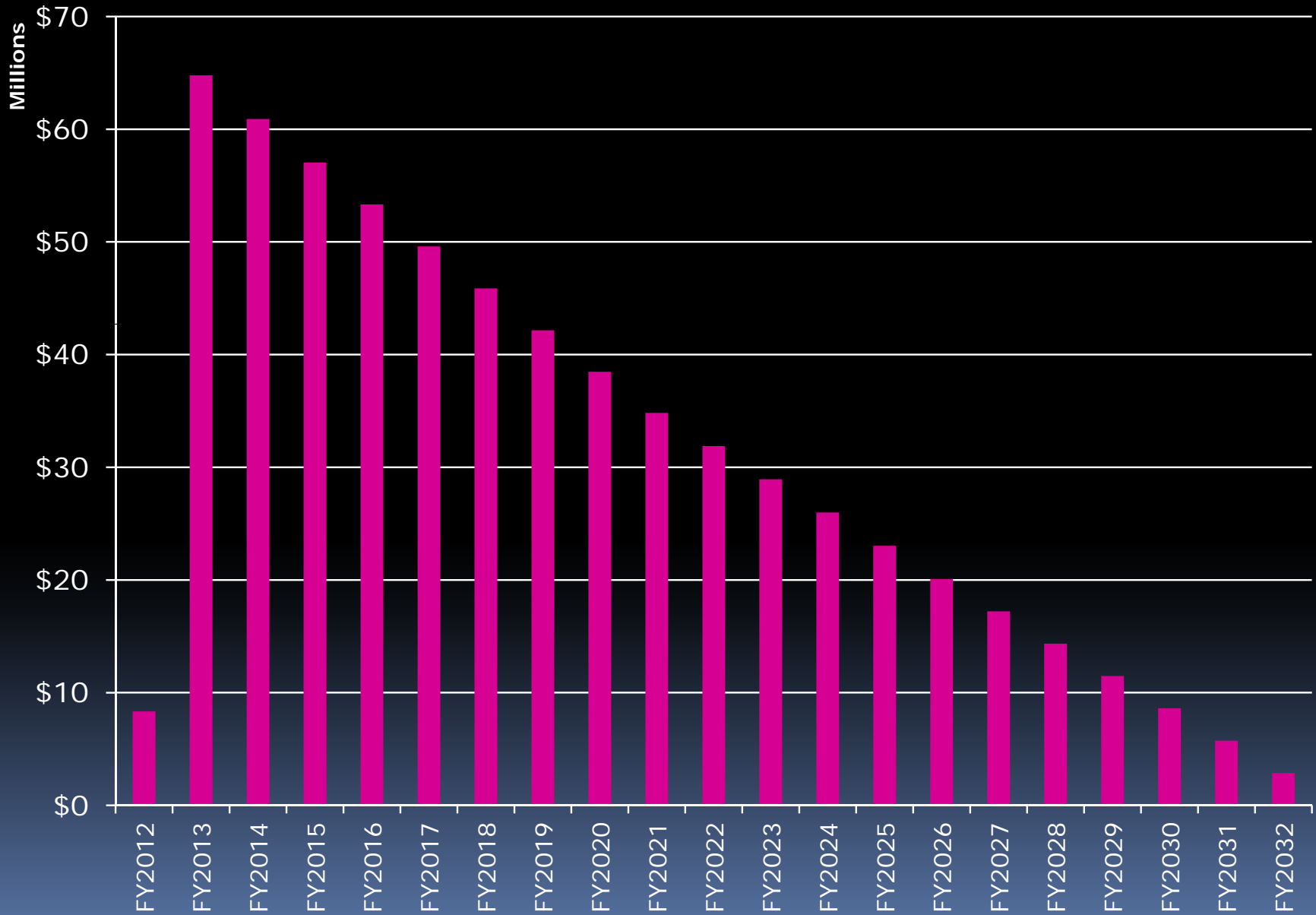
- General Fund Debt Payments
- Other Funds Debt Payments
- General Fund Outstanding Principal
- Other Funds Outstanding Principal



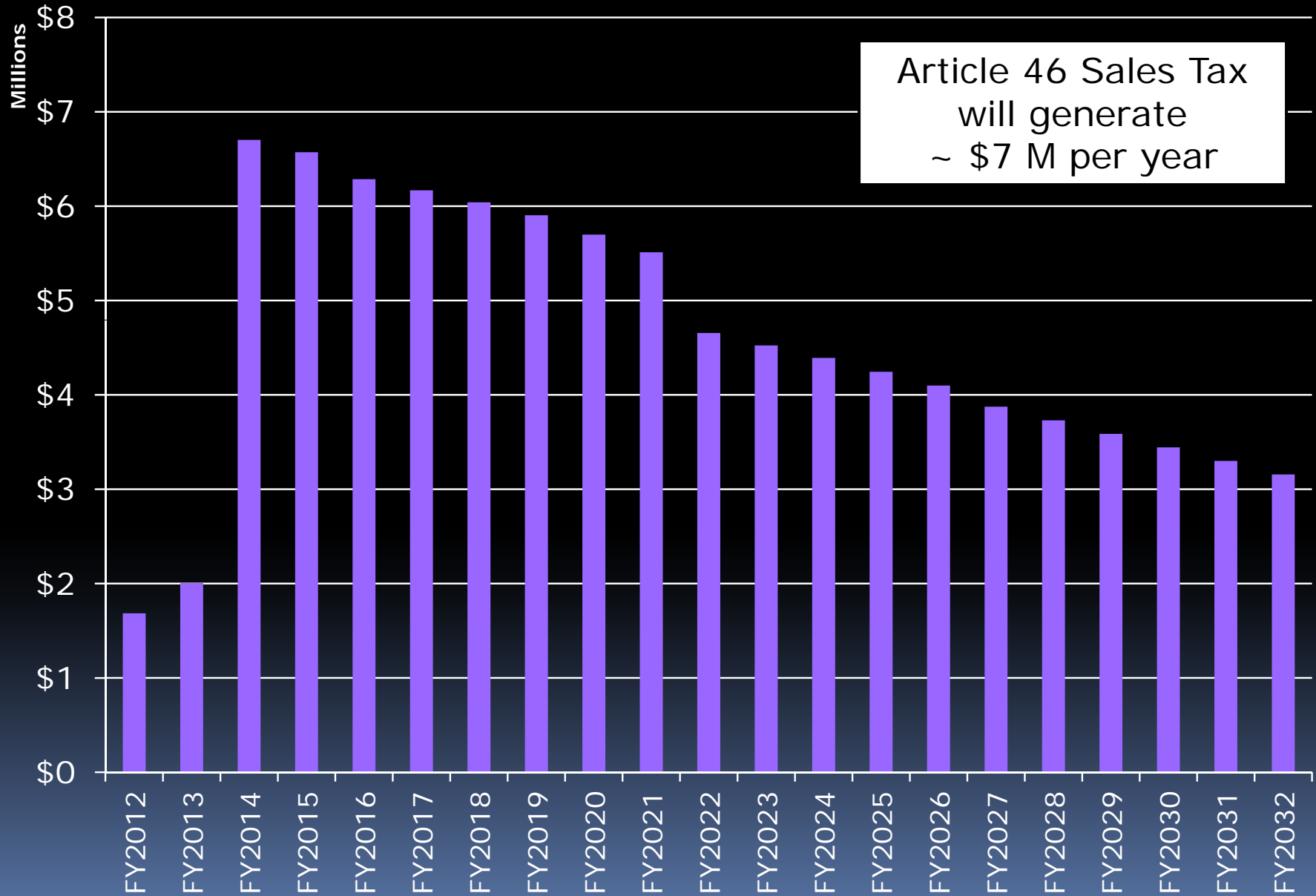
Purpose:

Education	48%
Public Safety	34%
Human Services	7%
General Government	6%
Environmental Protection	2%
Economic Development	1%
Culture and Recreation	1%

Total ABTCC Outstanding Principal (in millions)

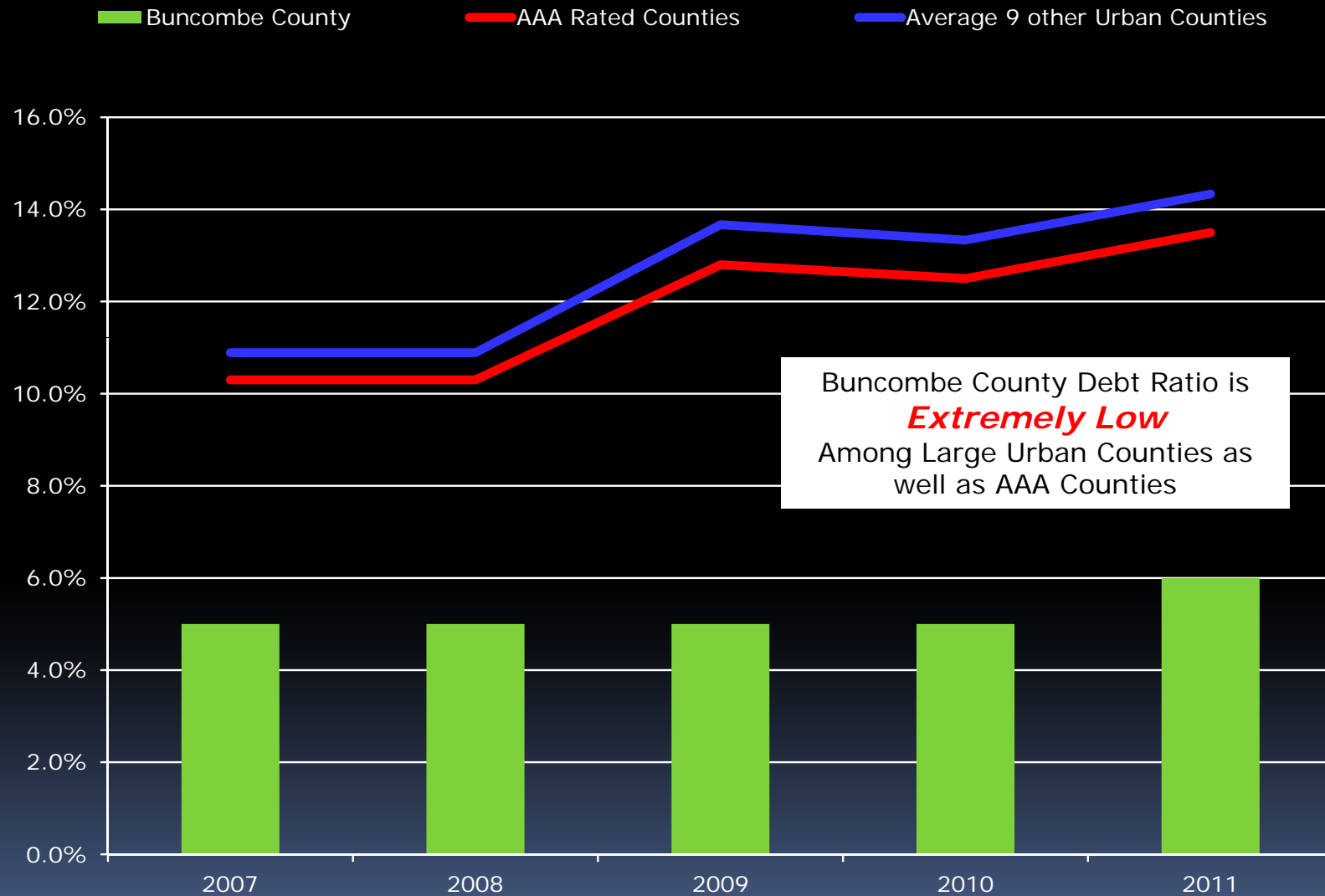


Total ABTCC Debt Payments (in millions)



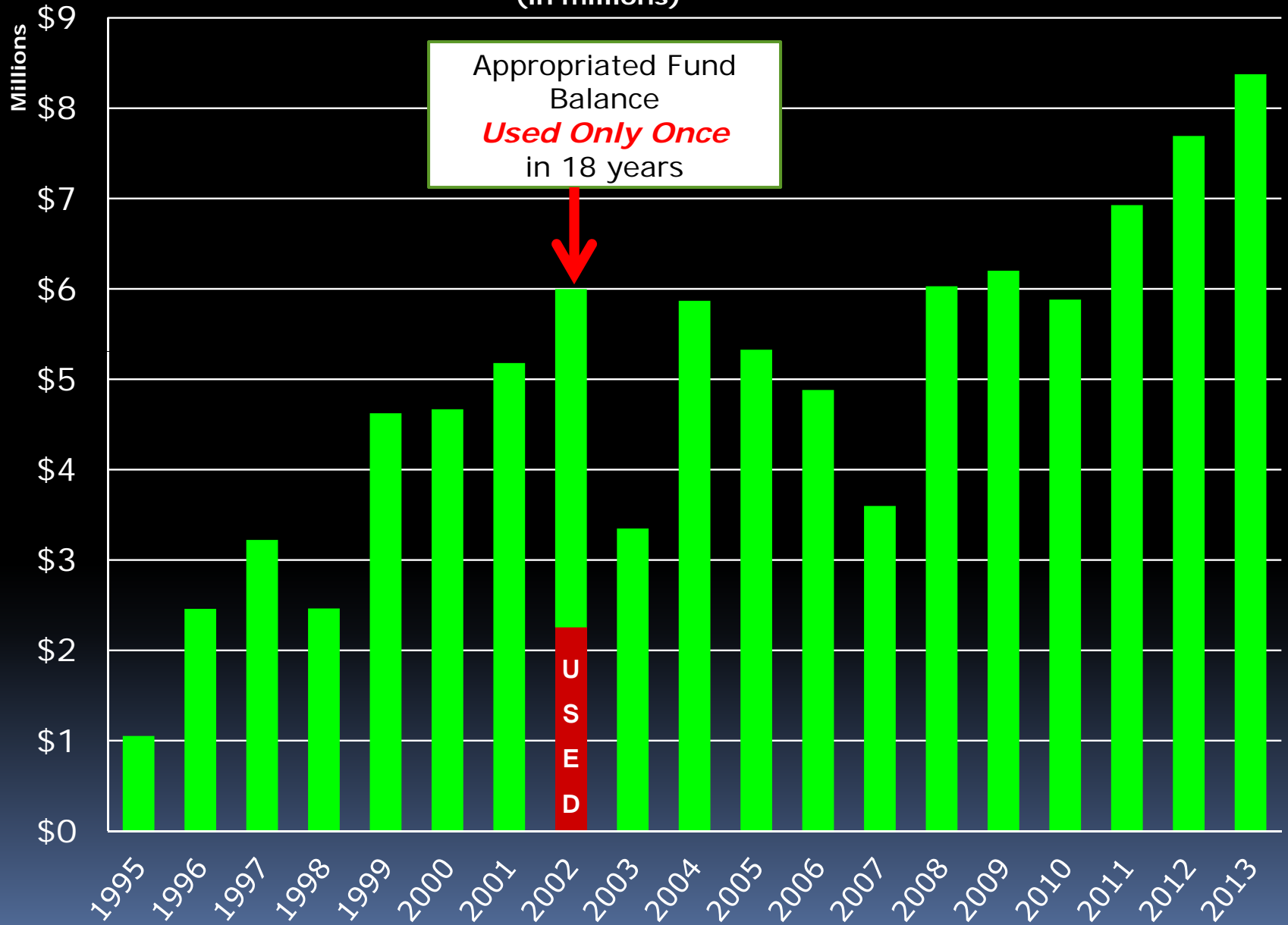
Article 46 Sales Tax
will generate
~ \$7 M per year

Debt Service Ratio



Buncombe County Debt Ratio is *Extremely Low* Among Large Urban Counties as well as AAA Counties

Appropriated Fund Balance (in millions)



Fire District Taxes

- 26 Districts
- Tax rate range
7.5 to 15 cents

FY2013 Outside Agency Budget Requests

	Amount Requested
Asheville Humane Society-Horse Maint.	\$27,000
NC Forest Service	\$21,840
<u>Mental Health Program Payments: *</u>	
SOAR Disability	\$60,000
Dropout Prevention	\$94,000
Mission Hospitals Drop-Off	\$219,000
<u>Community Funding Requests:</u>	
Asheville Greenworks	\$8,625
ARC of Buncombe County	\$3,000
Habitat for Humanity	\$300,000
Asheville Art Museum	\$982,900
Asheville Business Improv District	\$200,000
HOME Affordable Housing	\$350,000
MHO-Eagle Market St Project	\$2,000,000
Chamber of Commerce	\$200,000
Big Ivy Community Center	\$300,000
Colburn Museum	\$49,995
Appalachian Sustainable Agriculture Proj	\$20,000
YWCA	\$15,000
TOTAL	\$4,851,360

*Budgeted in Mental Health Fund in FY12

Public Hearing

June 5, 2012

4:30 pm