



Buncombe County FY2016 Budget Message

Total FY2016 Budget

\$387,541,381

General Fund: \$ 307,564,418

Non-General Fund: \$ 79,976,963

Total: \$ 387,541,381

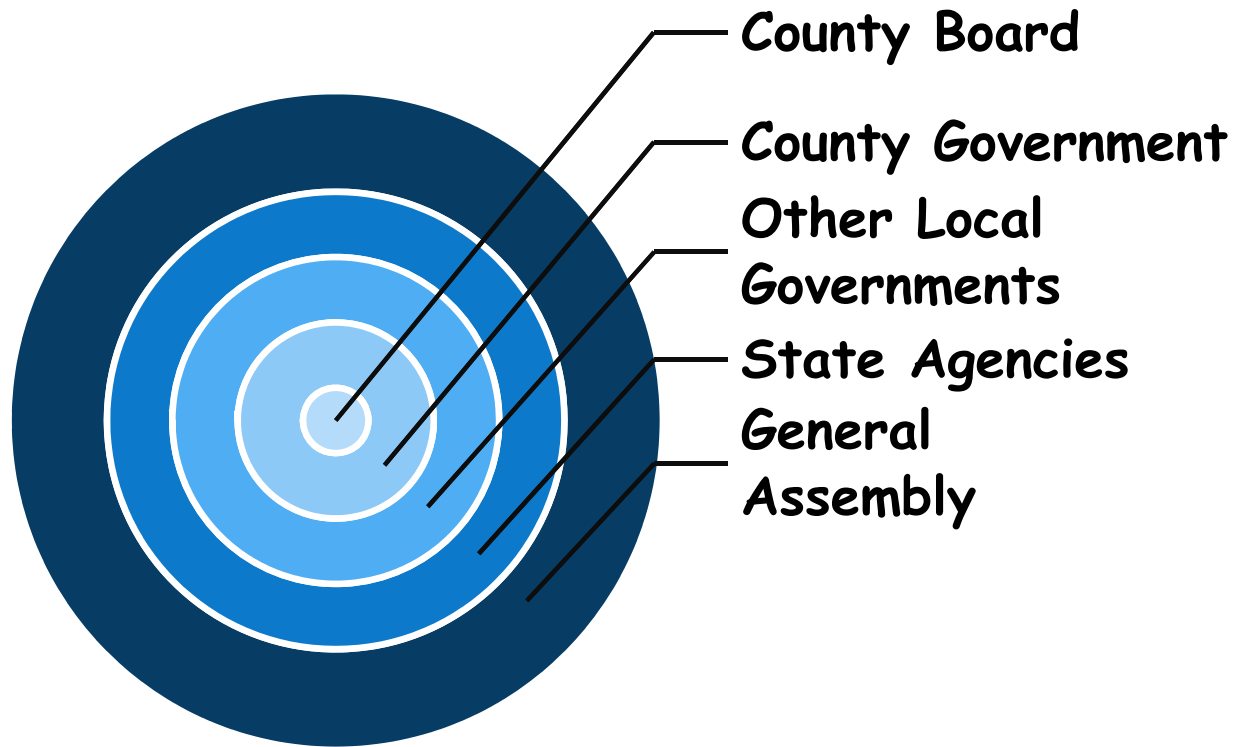
4.6% Decrease
General Fund
\$14.7 Million

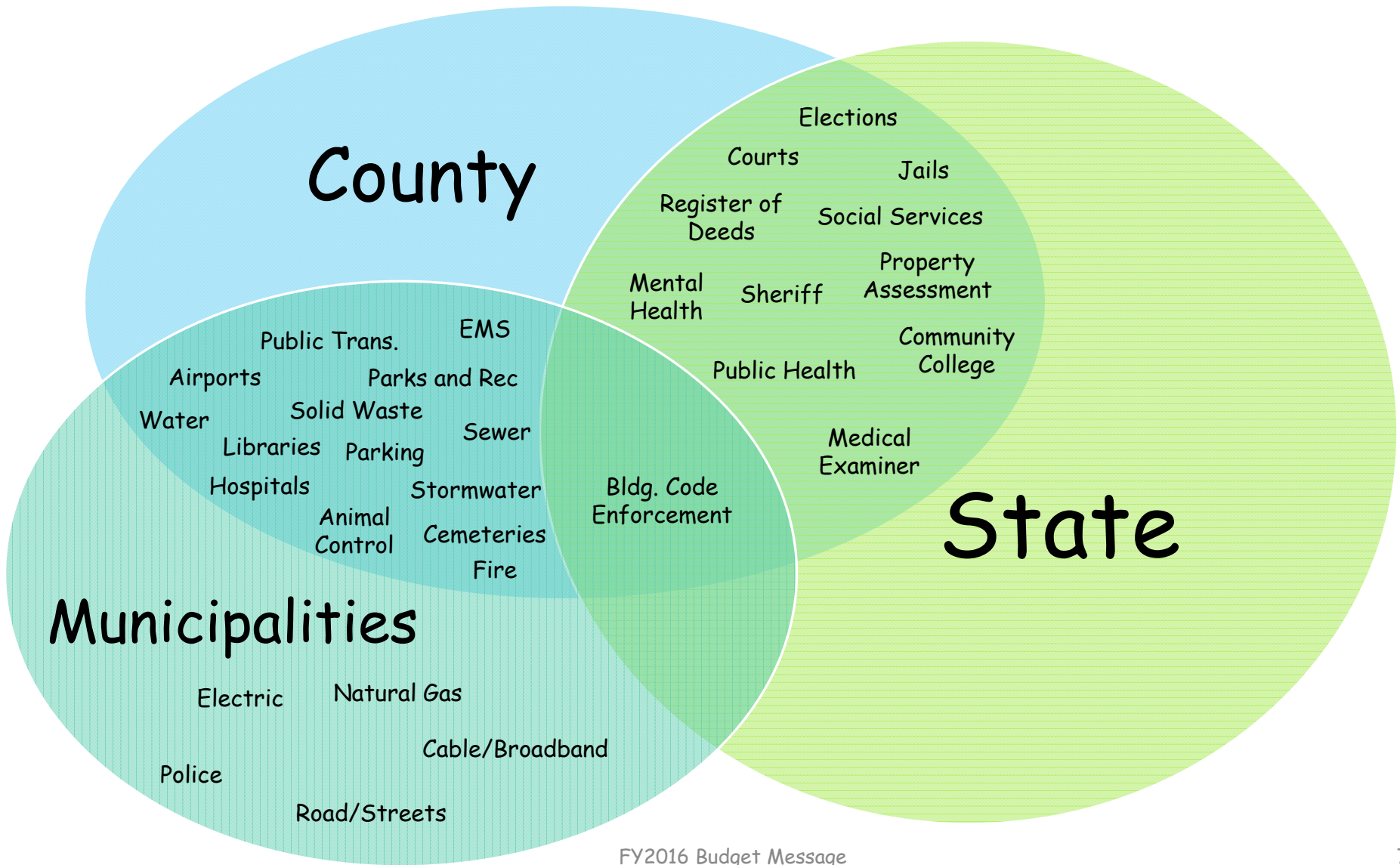
Recommended Tax Rate

60.4¢



You Don't Govern Alone





Local Government's Role



Provide core County services to keep our community strong during hard times.

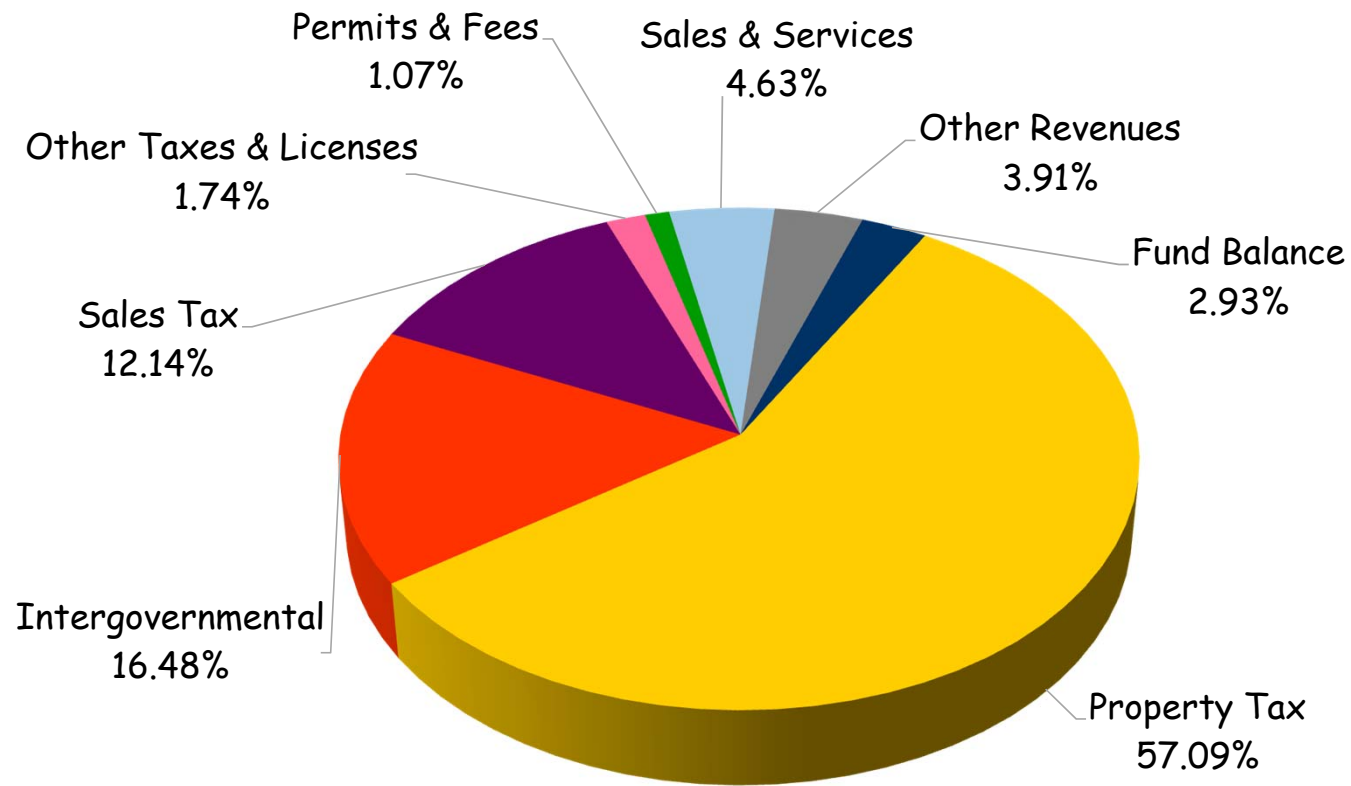
3 Guiding Principles

- Focus on core services and priorities
- Realign existing resources to meet priority needs
- Maintain our long-term planning focus

Revenues

Where does the money come from?

General Fund Revenues FY2016



Revenue Source	Revenues	% of 2016 Budget
Property Tax	\$175,598,725	57.09%
Intergovernmental	50,684,966	16.48%
Sales Tax	37,349,984	12.14%
Other Taxes & Licenses	5,362,520	1.74%
Permits & Fees	3,293,008	1.07%
Sales & Services	14,238,808	4.63%
Other Revenues	12,036,004	3.91%
Fund Balance	9,000,403	2.93%
TOTAL	\$307,564,418	100.00%

Taxes

Property Taxes

Penalties and Interest

Local Option Sales Taxes

Other Taxes and Licenses

Deed Stamp Excise Tax

Video Programming Tax

Rental Car Tax

Intergovernmental Revenue

Federal, State, and Other Grants

Reimbursement for Administrative Expenditures

Medicaid

Mixed Drink Surcharge

Court Facility Fees

ABC Bottle Tax

Beer and Wine Tax

Permits and Fees

Building Permits

Register of Deeds

Sales and Services

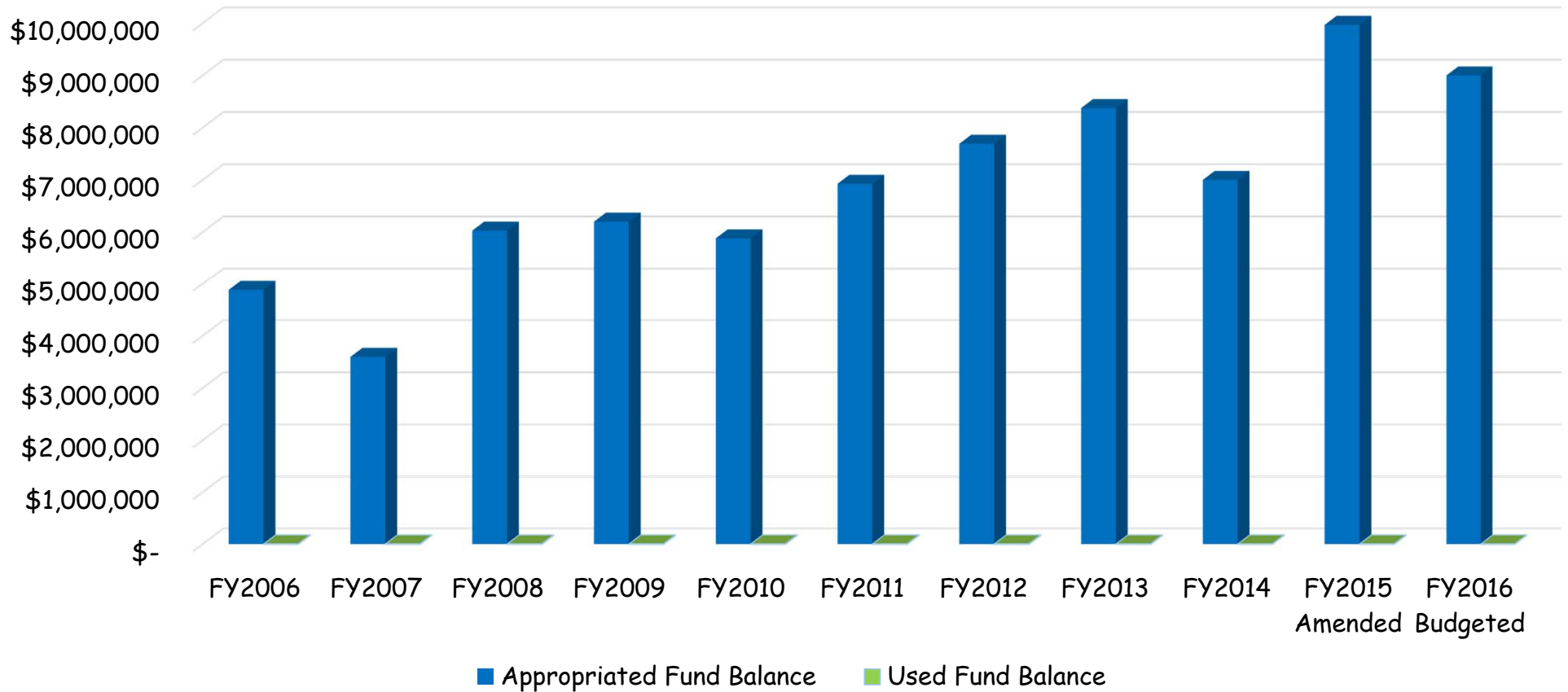
Rents, Concessions, and Fees

Jail Fees

Ambulance and Rescue Squad Fees

Recreation Fees

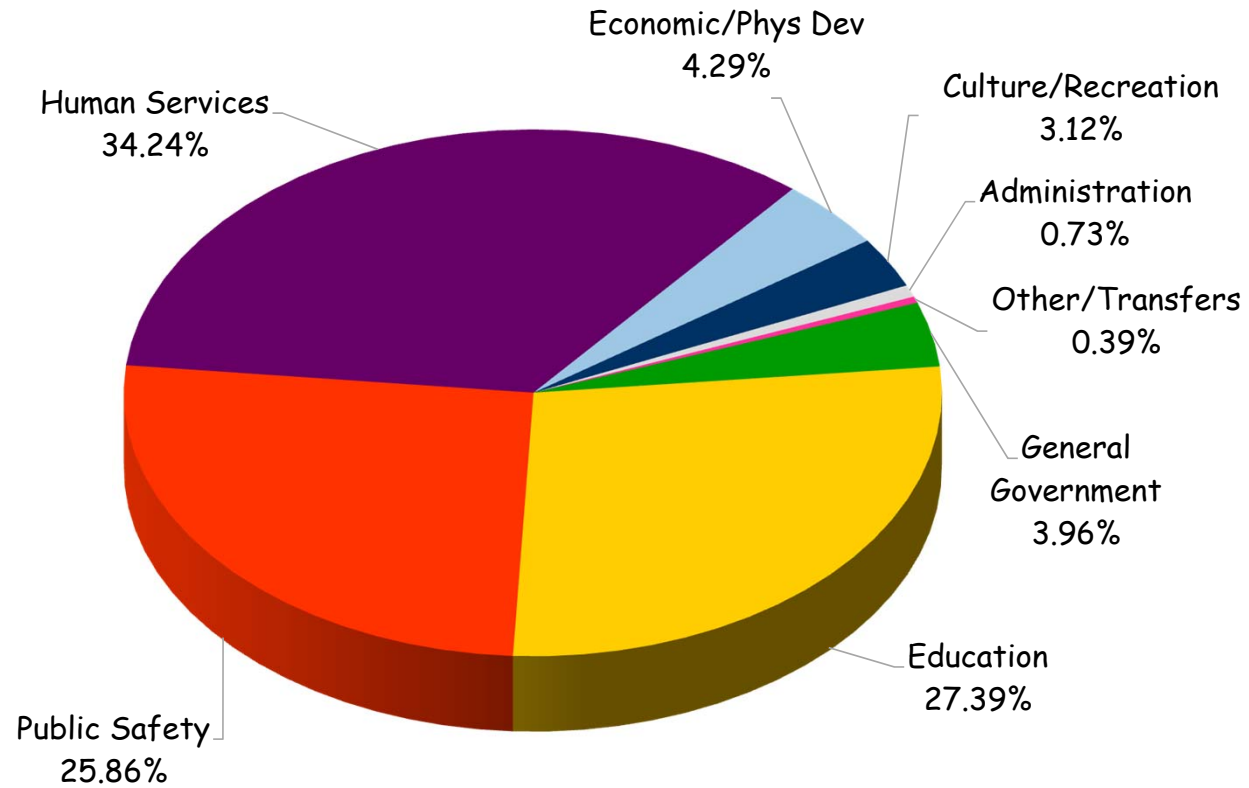
Appropriation vs. Use of Fund Balance



Expenditures

Where does the money go?

General Fund Expenditures FY2016



Public Safety

Patrol and Investigation

Detention Center

Emergency Services

General Services

Permits and Inspections

Human Services

Public Health

Clinical Services

Income Maintenance

Adult & Child Protective Services

Public Assistance

Emergency Assistance

Education

Buncombe County Schools

Asheville City Schools

AB Tech Community College

Sales Tax for Public School Capital

Culture and Recreation

Library

Parks, Greenways, & Recreation

Lake Julian Park

Recreation Programs

Pools

Economic & Physical Development

Incentives & Economic Development

Planning

Cooperative Extension

Soil & Water Conservation

General Government

Elections

Register of Deeds

Tax

Governing Body & County Manager

Support Services

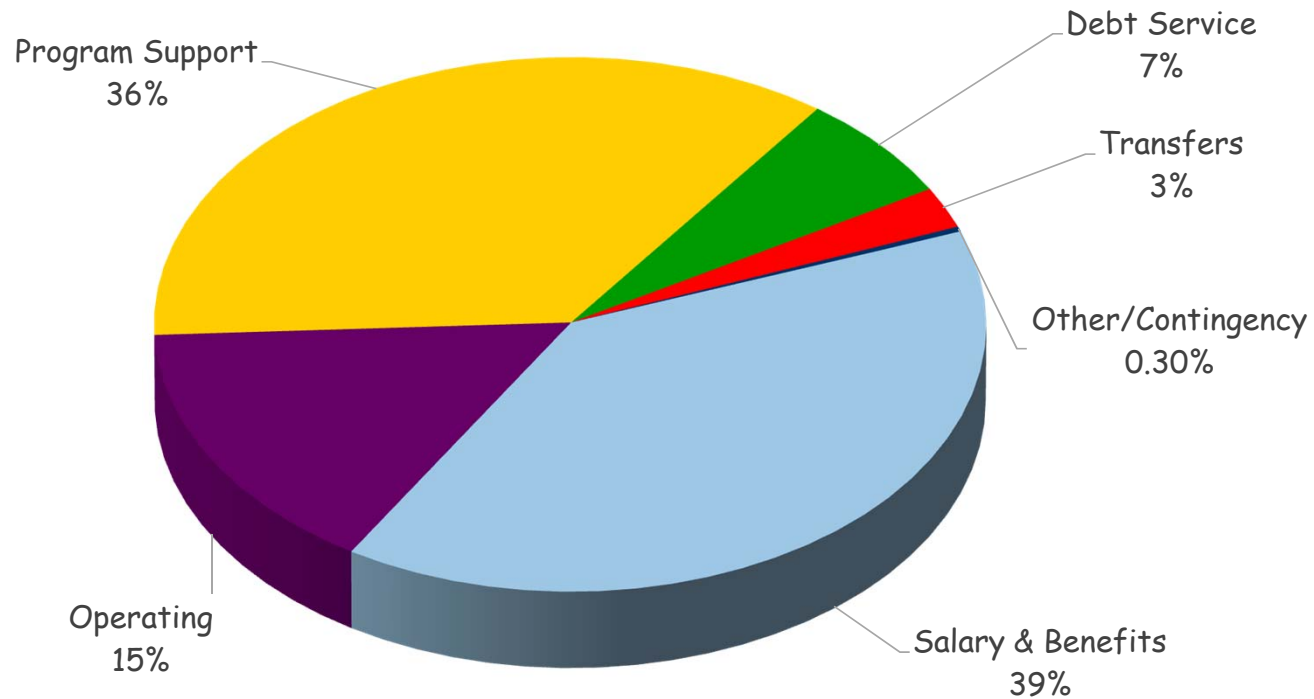
Human Resources

Finance

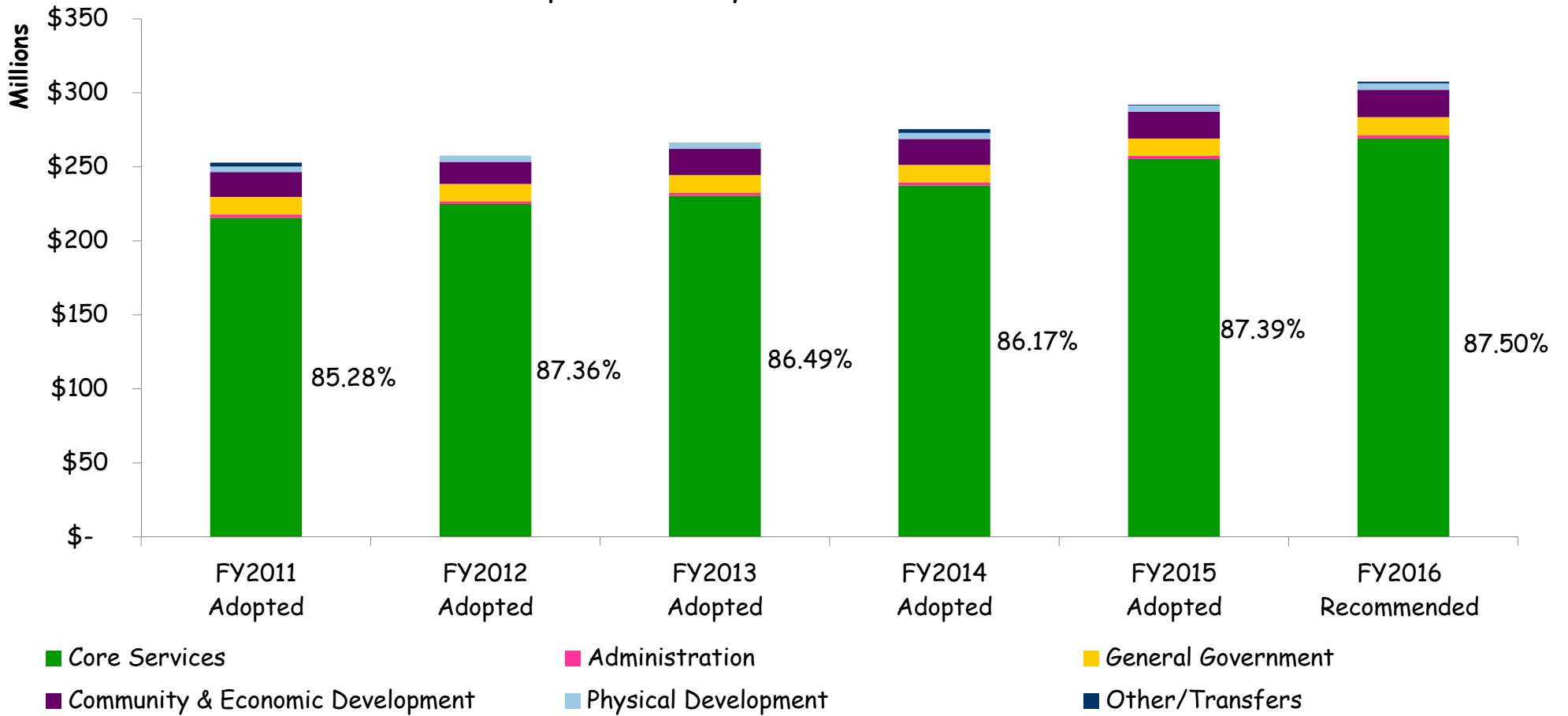
Budget & Management Services

Information Technology

General Fund Expenditures by Type



General Fund Total Expenditures by Function - Core vs. Other

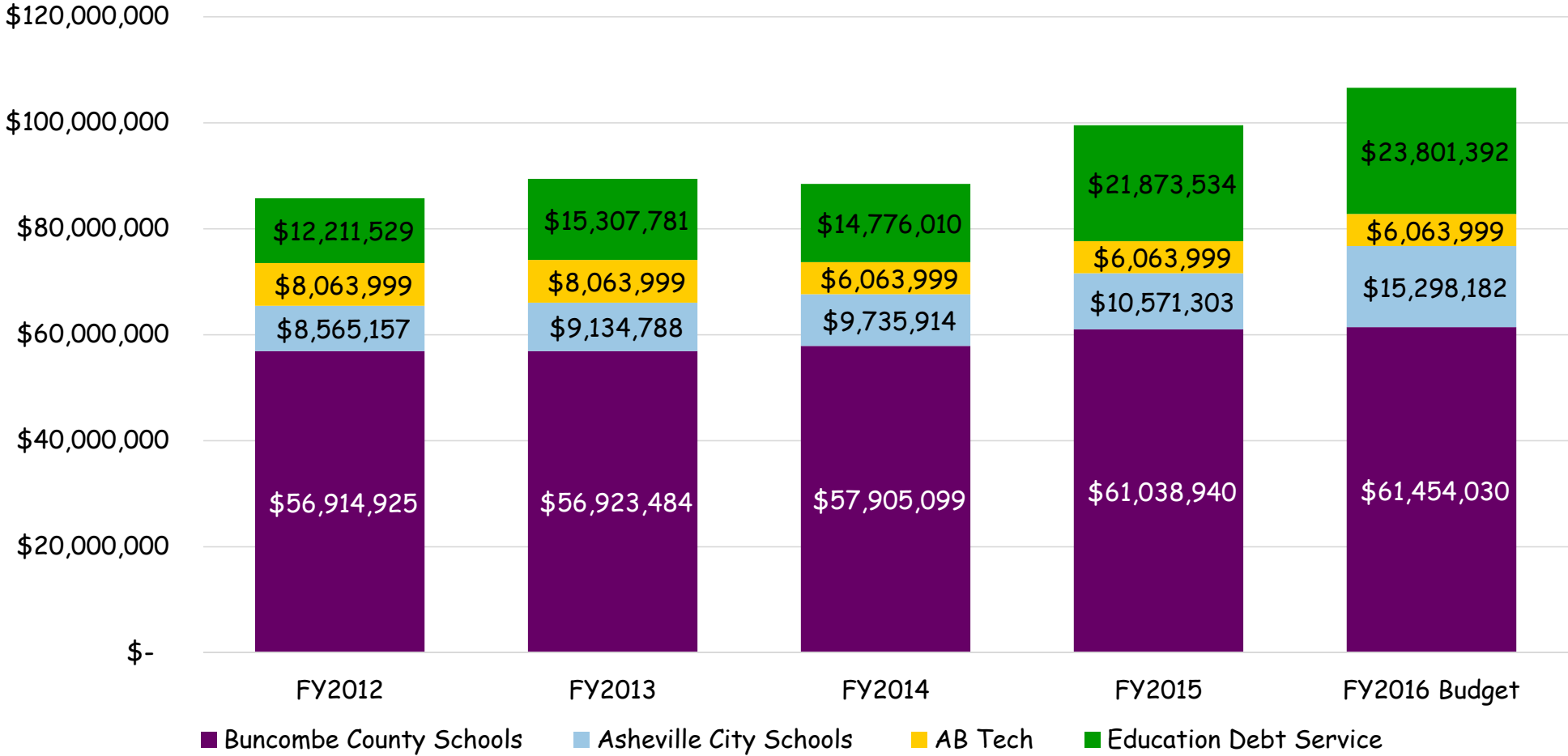


New Costs Included in FY2016 Budget

Linamar Incentive	\$1,500,000	Greenways	\$500,000
Sheriff Vehicle Replacement	\$784,000	PARTF Grant Match	\$125,000
Behavioral Health Security	\$692,000	Election Cycle Costs	\$309,000
SROs - Loss of Grant	\$466,000	Affordable Housing	\$250,000
ROD Building Renovation	\$350,000	Health Rental Space	\$149,000
Domestic Violence Programs	\$2,788,591		

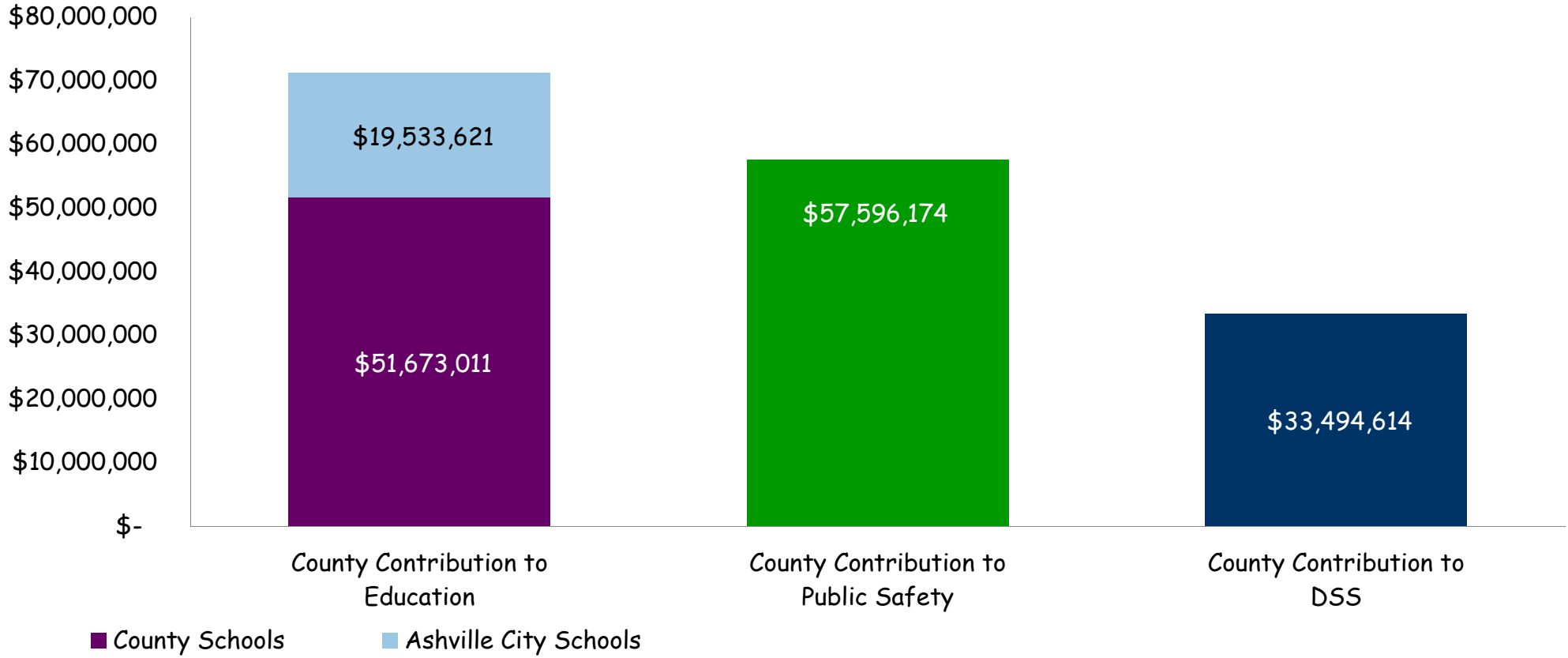
Education

Total Education Appropriations



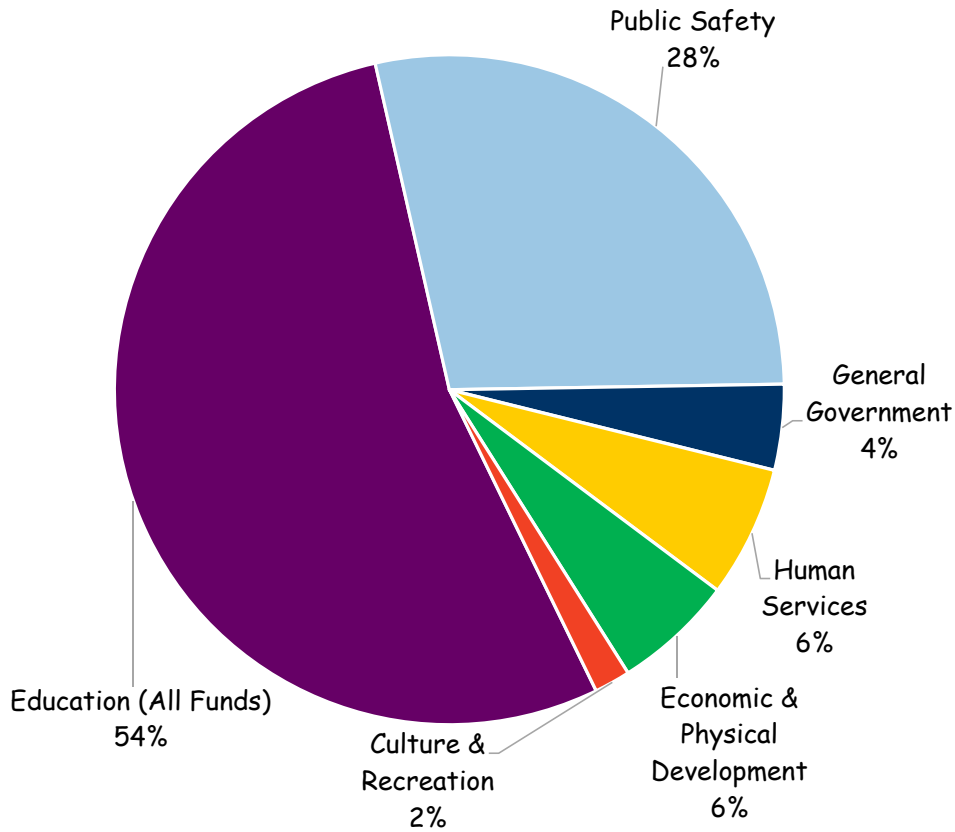
Funding Comparisons

Fiscal Year 2015

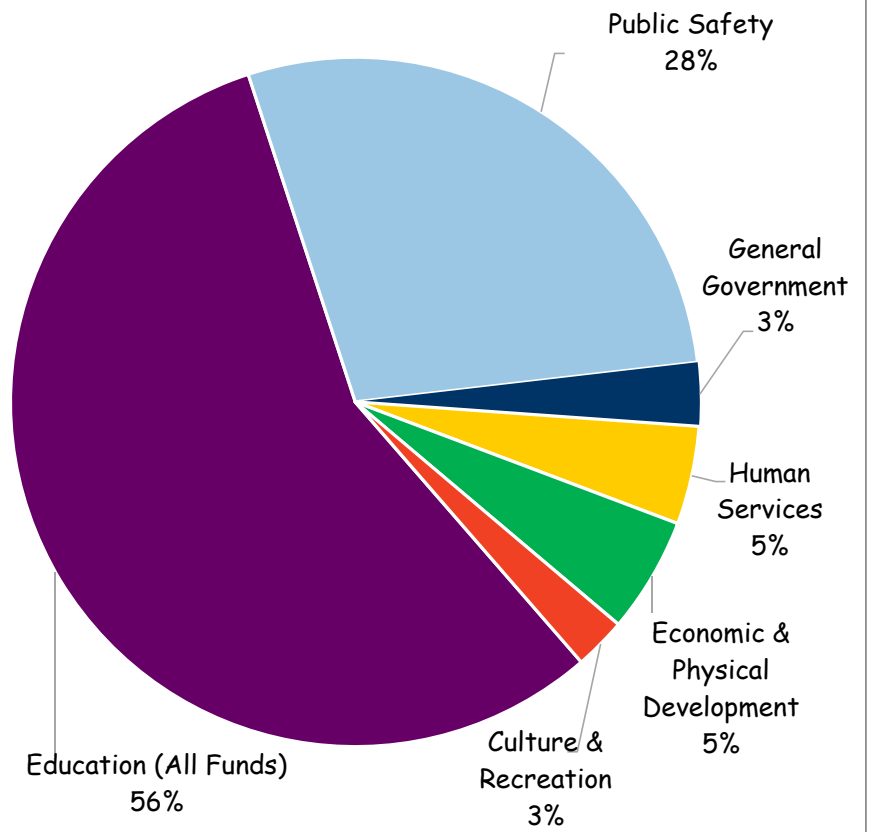


Debt Service by Function

FY2015 Projected

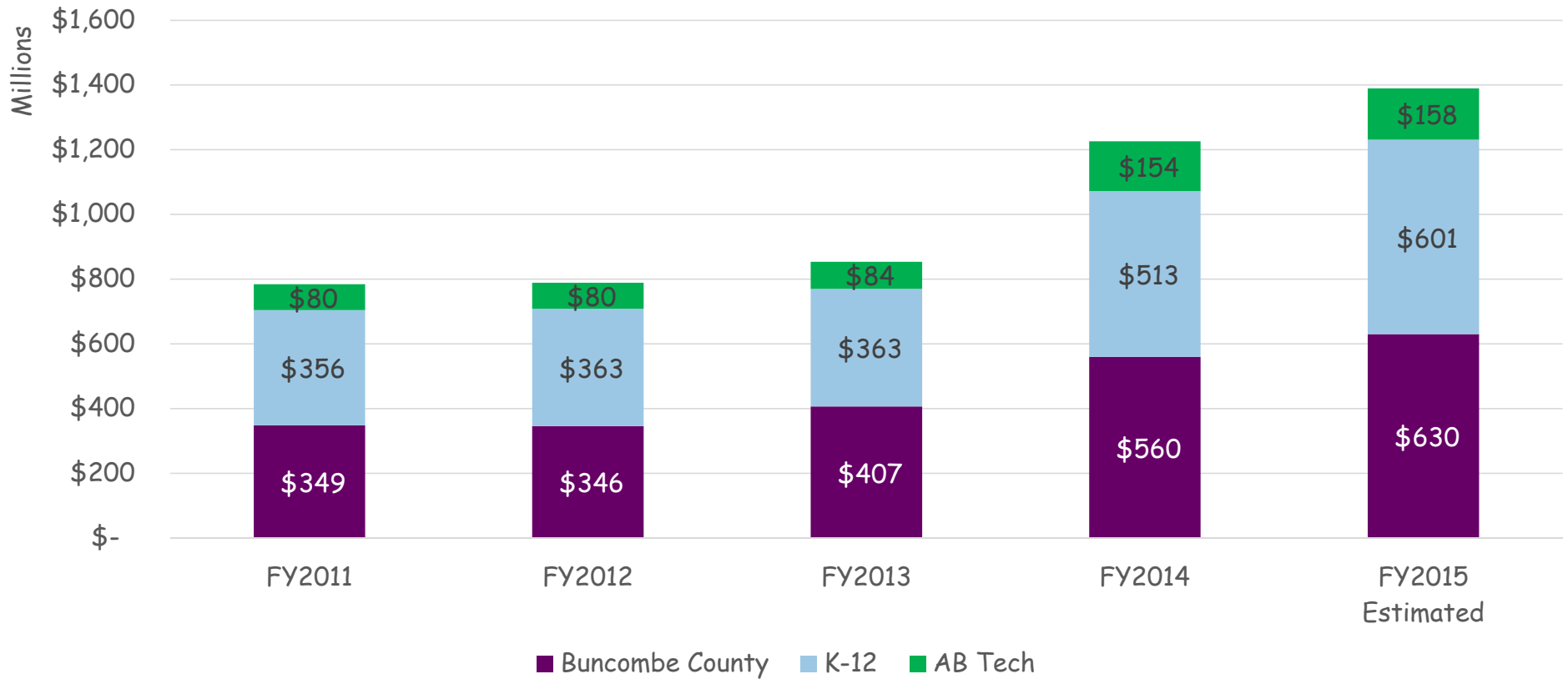


FY2016 Budget



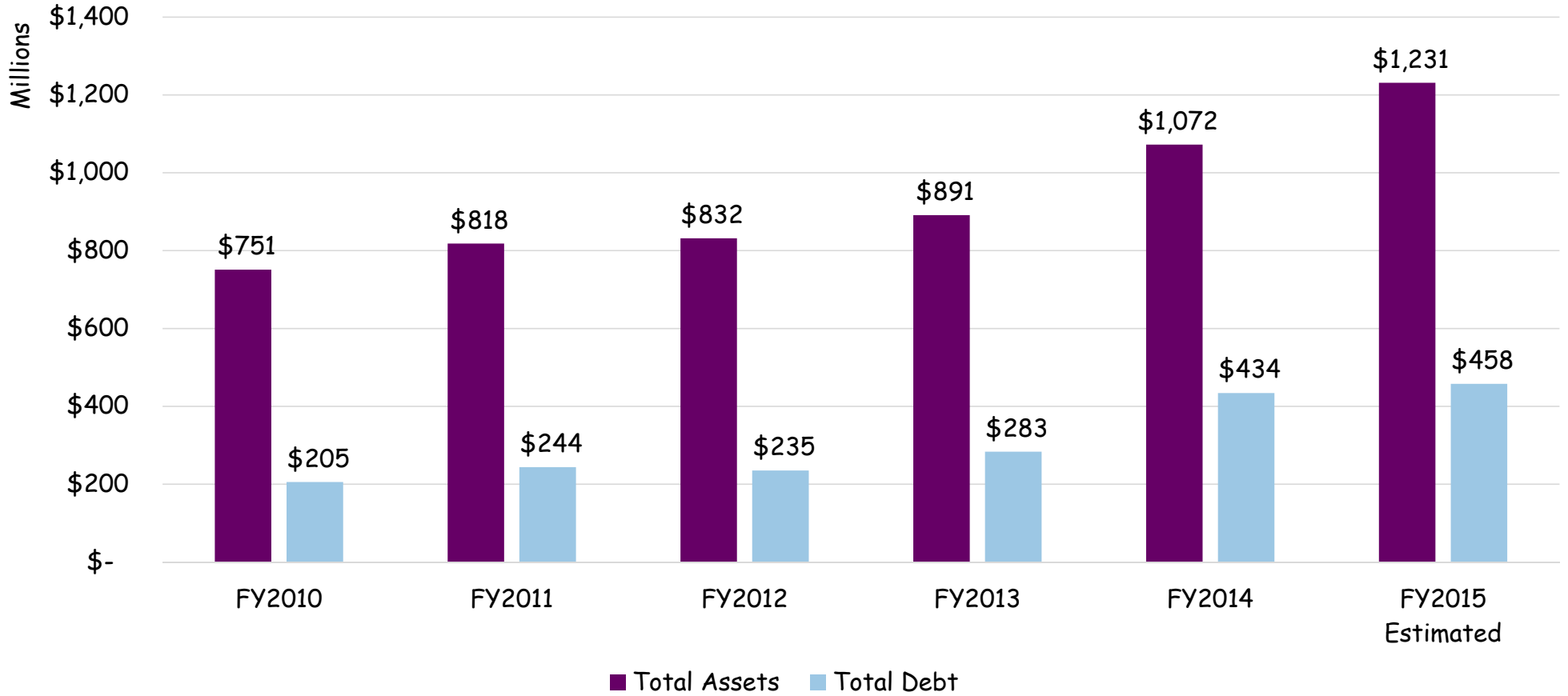
Assets

Buncombe County and Education

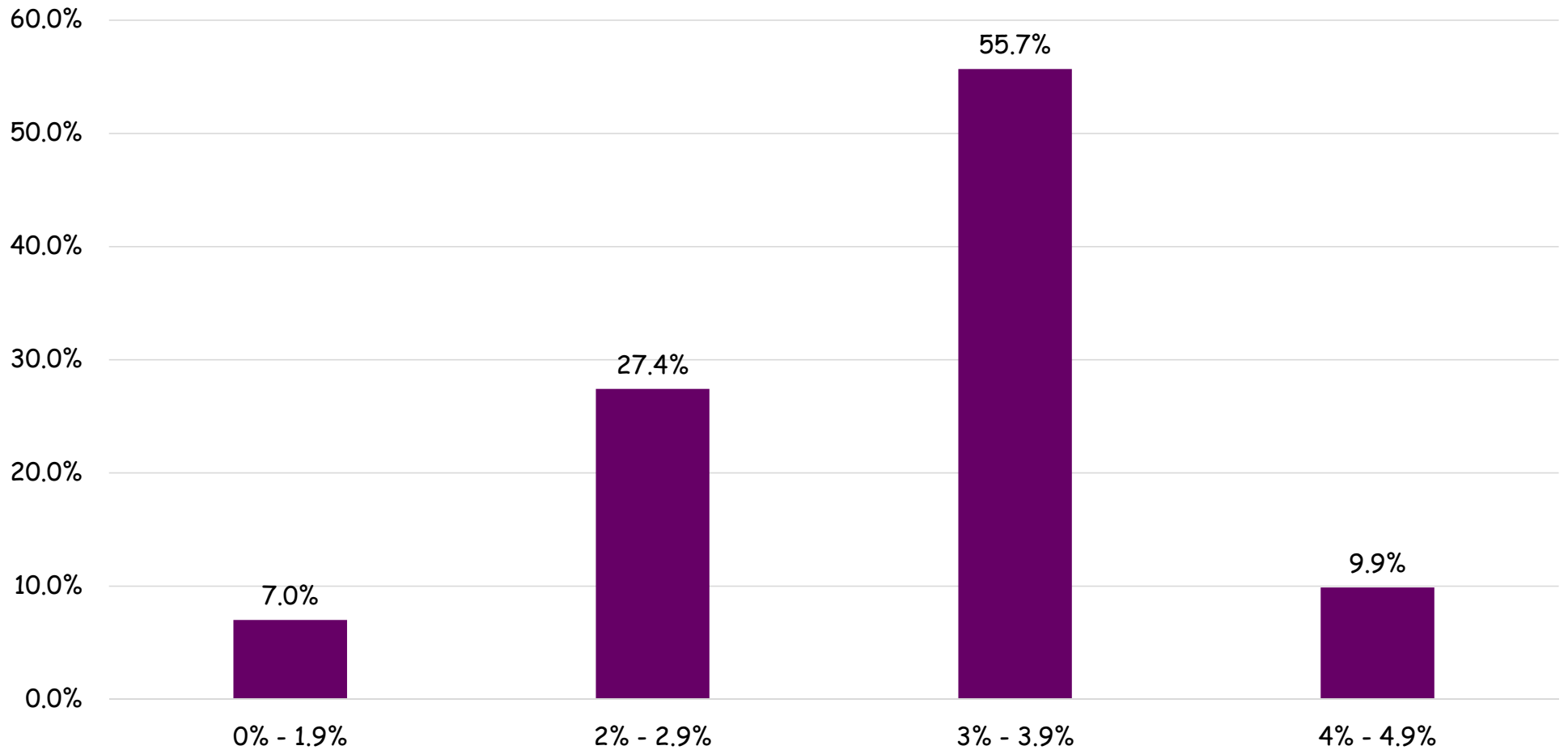


Debt to Assets

Assets = County and Public Schools

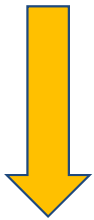


Percent of Outstanding Debt Service by Rate



Compared to a Home Loan

House Worth
\$200,000



Mortgage
\$74,500



Concerns for Future

Local Option Sales Tax

Article	Rate	Purpose	Distribution	Enacted	Levied By
39	1¢	General	Point of Destination	1969	100 counties
40	$\frac{1}{2}$ ¢	70% General; 30% School Capital	Per Capita	1983	100 counties
42	$\frac{1}{2}$ ¢	40% General; 60% School Capital	Point of Destination	1986	100 counties
43	$\frac{1}{4}$ ¢ or $\frac{1}{2}$ ¢	Transit	Point of Destination	1997 (Modified in 2009)	Durham, Mecklenburg, Orange
46	$\frac{1}{4}$ ¢	General	Point of Destination	2007	27 counties

Public Hearing

June 2, 2015 | 4:30pm



Questions?