

**BUNCOMBE COUNTY**  
**ANNUAL OPERATING BUDGET ESTIMATE**

FUNCTION Department	FY2015 Amended			FY2016 Requested		
	Expenditures	Revenues	Net County Cost/ (Contribution)	Expenditures	Revenues	Net County Cost/ (Contribution)
<b>ADMINISTRATION</b>						
Governing Body/Public Relations	1,062,610	65,520	997,090	1,017,655	65,520	952,135
County Manager	1,057,912	-	1,057,912	1,064,786	-	1,064,786
Administration OPEB	32,303	-	32,303	23,947	-	23,947
Support Services	155,322	1,954	153,368	153,064	2,147	150,917
<b>TOTAL ADMINISTRATION</b>	<b>2,308,147</b>	<b>67,474</b>	<b>2,240,673</b>	<b>2,259,452</b>	<b>67,667</b>	<b>2,191,785</b>
<b>GENERAL GOVERNMENT</b>						
Tax	4,585,383	922,400	3,662,983	4,608,939	896,400	3,712,539
Elections	1,404,866	1,600	1,403,266	2,094,975	307,500	1,787,475
Register of Deeds	3,409,841	4,805,519	(1,395,678)	3,295,684	4,731,855	(1,436,171)
General Government OPEB	105,096	-	105,096	77,910	-	77,910
General Government Debt	1,751,836	-	1,751,836	1,288,979	-	1,288,979
Support Services	812,174	10,220	801,954	825,963	11,584	814,379
<b>TOTAL GENERAL GOVERNMENT</b>	<b>12,069,196</b>	<b>5,739,739</b>	<b>6,329,457</b>	<b>12,192,450</b>	<b>5,947,339</b>	<b>6,245,111</b>
<b>PUBLIC SAFETY</b>						
Sheriff's Office (P/I, Detention, Sheriff)	32,630,276	3,255,558	29,374,718	33,565,861	3,174,414	30,391,447
CJIS	1,496,173	1,363,192	132,981	1,492,669	753,001	739,668
Animal Services	956,432	-	956,432	1,158,792	-	1,158,792
Emergency Medical Services	10,795,667	6,335,044	4,460,623	10,767,095	6,335,044	4,432,051
General Services	7,992,182	1,177,266	6,814,916	8,492,793	1,087,266	7,405,527
CCBI	1,371,705	822,155	549,550	1,426,990	845,005	581,985
Pre-Trial Release	719,163	-	719,163	796,249	-	796,249
Juvenile Detention Service	175,000	-	175,000	175,000	-	175,000
Clerk of Court/Probation	178,890	-	178,890	182,423	-	182,423
Medical Examiner	238,000	-	238,000	238,000	-	238,000
Justice Resource Center	153,643	153,643	-	-	-	-
Permits & Inspections	1,843,810	1,348,430	495,380	2,062,290	1,917,753	144,537
Public Safety Training Center	553,465	553,465	-	815,704	815,704	-
Other Public Safety	185,349	-	185,349	77,055	-	77,055
Parking Services	324,183	260,000	64,183	11,400	54,232	(42,832)
Public Safety OPEB	1,172,630	-	1,172,630	632,286	-	632,286
Public Safety Debt	11,986,315	-	11,986,315	12,265,153	-	12,265,153
Support Services	5,250,433	66,067	5,184,366	5,388,929	75,577	5,313,352
<b>TOTAL PUBLIC SAFETY</b>	<b>78,023,316</b>	<b>15,334,820</b>	<b>62,688,496</b>	<b>79,548,689</b>	<b>15,057,996</b>	<b>64,490,693</b>
<b>HUMAN SERVICES</b>						
Social Services	71,871,583	39,080,651	32,790,932	74,931,317	41,519,273	33,412,044
Public Health	15,019,572	5,763,161	9,256,411	15,492,560	5,506,385	9,986,175
Veterans Services	440,347	1,497	438,850	423,414	1,497	421,917
Mental Health	1,051,000	-	1,051,000	1,051,000	-	1,051,000
Youth Services	508,064	508,064	-	-	-	-
Aging Services/HCCBG	570,766	-	570,766	570,766	-	570,766
Valley Child Care	207,508	-	207,508	207,508	-	207,508
Community Funding	1,140,250	-	1,140,250	1,103,705	-	1,103,705
Transfer - Mountain Mobility	1,626,448	-	1,626,448	1,626,448	-	1,626,448
Human Services OPEB	1,128,367	-	1,128,367	771,347	-	771,347
Human Services Debt	2,690,105	-	2,690,105	2,008,260	-	2,008,260
Support Services	6,944,554	87,385	6,857,169	7,134,855	100,063	7,034,792
<b>TOTAL HUMAN SERVICES</b>	<b>103,198,564</b>	<b>45,440,758</b>	<b>57,757,806</b>	<b>105,321,180</b>	<b>47,127,218</b>	<b>58,193,962</b>
<b>PHYSICAL DEVELOPMENT</b>						
Planning	3,065,146	143,000	2,922,146	2,695,515	291,200	2,404,315
Recycling	404,777	71,000	333,777	415,287	66,000	349,287
Housing Trust	299,250	-	299,250	299,250	-	299,250
Soil Conservation	443,503	75,947	367,556	416,830	54,760	362,070
Community Funding	207,000	-	207,000	202,500	-	202,500
Physical Development OPEB	69,372	-	69,372	36,683	-	36,683
Support Services	323,877	4,075	319,801	295,467	4,144	291,323
<b>TOTAL PHYSICAL DEVELOPMENT</b>	<b>4,812,925</b>	<b>294,022</b>	<b>4,518,902</b>	<b>4,361,532</b>	<b>416,104</b>	<b>3,945,428</b>

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FUNCTION Department	FY2015 Amended			FY2016 Requested		
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<b>COMMUNITY, ECONOMIC, &amp; CULTURAL DEVELOPMENT</b>						
Economic Development	3,911,588	382,000	3,529,588	5,446,585	335,000	5,111,585
Cooperative Extension	457,666	4,900	452,766	409,629	4,400	405,229
LRCD Administration	415,223	-	415,223	-	-	-
Library	5,612,831	527,543	5,085,288	5,122,114	459,293	4,662,821
Parks, Greenways, & Recreation	2,166,215	303,400	1,862,815	2,076,382	131,280	1,945,102
Community Funding	1,243,378	-	1,243,378	645,000	-	645,000
Community, Economic, & Cultural Dev OPEB	49,087	-	49,087	57,791	-	57,791
Community, Economic, & Cultural Dev Debt	3,202,694	1,240,351	1,962,343	3,424,296	1,240,351	2,183,945
Support Services	1,230,753	15,487	1,215,266	1,248,541	17,510	1,231,031
<b>TOTAL COMMUNITY, ECONOMIC, &amp; CULTURAL DEV</b>	<b>18,289,435</b>	<b>2,473,681</b>	<b>15,815,754</b>	<b>18,430,338</b>	<b>2,187,834</b>	<b>16,242,504</b>
<b>EDUCATION</b>						
<i>Buncombe County Schools:</i>						
Current Expense	51,390,856	-	51,390,856	51,390,856	29,785	51,361,071
Capital Outlay	9,365,929	9,365,929	-	9,787,058	9,787,058	-
Community School	276,116	-	276,116	276,116	-	276,116
<i>Asheville City Schools:</i>						
Current Expense	8,997,929	-	8,997,929	8,997,929	5,215	8,992,714
Capital Outlay	1,579,413	1,579,413	-	1,731,193	1,731,193	-
Transfer to SCCF	-	-	-	4,569,060	-	4,569,060
Public School Debt	276,743	-	276,743	-	-	-
A. B. Technical Community College	6,063,999	-	6,063,999	6,063,999	-	6,063,999
A.B. Technical Community College Debt	1,246,759	-	1,246,759	1,037,513	-	1,037,513
Support Services	386,000	-	386,000	392,176	-	392,176
<b>TOTAL EDUCATION</b>	<b>79,583,744</b>	<b>10,945,342</b>	<b>68,638,402</b>	<b>84,245,900</b>	<b>11,553,251</b>	<b>72,692,649</b>
Transfer - Capital Projects	1,345,344		1,345,344	1,204,878		1,204,878
Debt Proceeds/Refunding Payments to Escrow	22,681,773	22,681,773	-			
<b>REVENUES</b>						
Wine and Beer Tax		579,421	(579,421)		637,363	(637,363)
ABC Bottle Tax		434,000	(434,000)		434,000	(434,000)
Ad Valorem Tax		173,578,438	(173,578,438)		175,598,725	(175,598,725)
Fund Balance Appropriation		9,968,401	(9,968,401)		9,000,403	(9,000,403)
Rental Car and Heavy Equipment Receipts		480,000	(480,000)		480,000	(480,000)
Intergovernmental		177,000	(177,000)		142,000	(142,000)
Investment Earnings		183,750	(183,750)		200,000	(200,000)
Indirect Costs		428,589	(428,589)		428,589	(428,589)
BAB Subsidy Payments		488,716	(488,716)		398,351	(398,351)
Rental Income		645,000	(645,000)		645,000	(645,000)
Interfund Transfers		7,831,552	(7,831,552)		9,910,845	(9,910,845)
Video Programming Services Tax		1,525,000	(1,525,000)		1,500,000	(1,500,000)
Sales Tax		23,014,968	(23,014,968)		25,831,733	(25,831,733)
<b>TOTAL REVENUES</b>		<b>219,334,835</b>	<b>(219,334,835)</b>		<b>225,207,009</b>	<b>(225,207,009)</b>
<b>TOTAL GENERAL FUND</b>	<b>322,312,444</b>	<b>322,312,444</b>	<b>-</b>	<b>307,564,418</b>	<b>307,564,418</b>	<b>-</b>
<b>OTHER FUNDS</b>						
Occupancy Tax	10,408,699	10,408,699		11,970,004	11,970,004	-
911 Fund	2,742,400	2,742,400		2,442,500	2,442,500	-
ROD Automation Fund	270,848	270,848		216,230	216,230	-
Fire Service Districts	23,389,536	23,389,536		23,746,675	23,746,675	-
Transportation	4,196,335	4,196,335		4,380,250	4,380,250	-
Solid Waste	7,249,287	7,249,287		6,481,287	6,481,287	-
Inmate Commissary	560,769	560,769		437,515	437,515	-
BCAT Federal Forfeitures	226,055	226,055		226,055	226,055	-
Sheriff Federal Forfeitures	157,305	157,305		39,073	39,073	-
BCAT State Forfeitures	201,366	201,366		196,100	196,100	-
Sheriff State Forfeitures	26,376	26,376		25,175	25,175	-
Insurance Fund	27,638,707	27,638,707		29,816,099	29,816,099	-
<b>TOTAL OTHER FUNDS</b>	<b>77,067,683</b>	<b>77,067,683</b>		<b>79,976,963</b>	<b>79,976,963</b>	<b>-</b>
<b>TOTAL ALL FUNDS</b>	<b>399,380,127</b>	<b>399,380,127</b>		<b>387,541,381</b>	<b>387,541,381</b>	<b>-</b>