

**BUNCOMBE COUNTY  
ANNUAL OPERATING BUDGET ESTIMATE**

FUNCTION Department	FY2015 Amended			FY2016		
	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	908,014	65,520	842,494
County Manager	1,057,912	-	1,057,912	1,062,882	-	1,062,882
Administration OPEB	32,466		32,466	23,947		23,947
Support Services	155,345	1,955	153,391	145,364	2,041	143,323
<b>TOTAL ADMINISTRATION</b>	<b>2,308,333</b>	<b>67,475</b>	<b>2,240,859</b>	<b>2,140,207</b>	<b>67,561</b>	<b>2,072,646</b>
<b>GENERAL GOVERNMENT</b>						
Tax	4,585,383	922,400	3,662,983	4,601,826	896,400	3,705,426
Elections	1,404,866	1,600	1,403,266	2,093,714	307,500	1,786,214
Register of Deeds	3,409,841	4,805,519	(1,395,678)	3,292,996	4,731,855	(1,438,859)
General Government OPEB	103,951	-	103,951	76,673	-	76,673
General Government Debt	1,751,836	-	1,751,836	1,288,979	-	1,288,979
Support Services	812,149	10,219	801,931	827,380	11,619	815,761
<b>TOTAL GENERAL GOVERNMENT</b>	<b>12,068,026</b>	<b>5,739,738</b>	<b>6,328,289</b>	<b>12,181,568</b>	<b>5,947,374</b>	<b>6,234,194</b>
<b>PUBLIC SAFETY</b>						
Sheriff's Office (P/I, Detention, Sheriff)	32,630,276	3,255,558	29,374,718	33,432,897	3,174,342	30,258,555
CJIS	1,496,173	1,363,192	132,981	1,490,805	752,162	738,643
Animal Services	956,432	-	956,432	1,158,792	-	1,158,792
Emergency Medical Services	10,795,667	6,335,044	4,460,623	10,747,654	6,335,044	4,412,610
General Services	7,992,182	1,177,266	6,814,916	8,239,992	1,087,266	7,152,726
CCBI	1,371,705	822,155	549,550	1,424,319	843,732	580,587
Pre-Trial Release	719,163	-	719,163	794,826	-	794,826
Juvenile Detention Service	175,000	-	175,000	175,000	-	175,000
Clerk of Court/Probation	178,890	-	178,890	182,254	-	182,254
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	2,058,712	1,917,753	140,959
Public Safety Training Center	553,465	553,465	-	815,255	815,255	-
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	630,806	-	630,806
Public Safety Debt	11,986,315	-	11,986,315	12,265,153	-	12,265,153
Support Services	5,250,808	66,067	5,184,741	5,390,093	75,694	5,314,399
<b>TOTAL PUBLIC SAFETY</b>	<b>78,023,691</b>	<b>15,334,820</b>	<b>62,688,871</b>	<b>79,358,721</b>	<b>15,055,480</b>	<b>64,303,241</b>
<b>HUMAN SERVICES</b>						
Social Services	71,871,583	39,080,651	32,790,932	74,595,194	41,235,171	33,360,023
Public Health	15,019,572	5,763,161	9,256,411	15,466,912	5,506,385	9,960,527
Veterans Services	440,347	1,497	438,850	422,467	1,497	420,970
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	1,287,000	-	1,287,000
Transfer - Mountain Mobility	1,626,448		1,626,448	1,626,448		1,626,448
Human Services OPEB	1,128,367	-	1,128,367	766,730	-	766,730
Human Services Debt	2,690,105	-	2,690,105	2,008,260	-	2,008,260
Support Services	6,945,051	87,385	6,857,666	7,141,426	100,288	7,041,138
<b>TOTAL HUMAN SERVICES</b>	<b>103,199,061</b>	<b>45,440,758</b>	<b>57,758,303</b>	<b>105,143,711</b>	<b>46,843,341</b>	<b>58,300,370</b>
<b>PHYSICAL DEVELOPMENT</b>						
Planning	3,065,146	143,000	2,922,146	2,691,179	291,200	2,399,979
Recycling	404,777	71,000	333,777	-	-	-
Housing Trust	299,250	-	299,250	299,250	-	299,250
Soil Conservation	443,503	75,947	367,556	415,999	54,760	361,239
Community Funding	207,000	-	207,000	207,500	-	207,500
Physical Development OPEB	69,372	-	69,372	35,236	-	35,236
Support Services	323,900	4,075	319,825	265,915	3,734	262,180
<b>TOTAL PHYSICAL DEVELOPMENT</b>	<b>4,812,948</b>	<b>294,022</b>	<b>4,518,926</b>	<b>3,915,079</b>	<b>349,694</b>	<b>3,565,384</b>
<b>COMMUNITY, ECONOMIC, &amp; CULTURAL DEVELOPMENT</b>						
Economic Development	3,911,588	382,000	3,529,588	5,271,585	335,000	4,936,585

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FUNCTION Department	FY2015 Amended			FY2016		
	Expenditures	Revenues	Net County Cost/ (Contribution)	Expenditures	Revenues	Net County Cost/ (Contribution)
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	5,124,917	459,293	4,665,624
Parks, Greenways, & Recreation	2,166,215	303,400	1,862,815	1,874,653	131,280	1,743,373
Community Funding	1,243,378	-	1,243,378	1,083,275	-	1,083,275
Community, Economic, & Cultural Dev OPEB	49,087	-	49,087	57,946	-	57,946
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	1,230,841	15,487	1,215,354	1,256,738	17,649	1,239,089
<b>TOTAL COMMUNITY, ECONOMIC, &amp; CULTURAL DEV</b>	<b>18,289,523</b>	<b>2,473,681</b>	<b>15,815,842</b>	<b>18,503,039</b>	<b>2,187,973</b>	<b>16,315,066</b>
<b>EDUCATION</b>						
<i>Buncombe County Schools:</i>						
Current Expense	51,390,856	-	51,390,856	53,291,571	29,785	53,261,786
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	9,330,722	5,215	9,325,507
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>86,479,408</b>	<b>11,553,251</b>	<b>74,926,157</b>
Transfer - Capital Projects	1,345,344	-	1,345,344	635,000	-	635,000
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)	-	9,643,213	(9,643,213)
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)	-	517,249	(517,249)
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)	-	10,324,424	(10,324,424)
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>226,352,058</b>	<b>(226,352,058)</b>
<b>TOTAL GENERAL FUND</b>	<b>322,312,444</b>	<b>322,312,444</b>	<b>-</b>	<b>308,356,732</b>	<b>308,356,732</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	-	2,102,500	2,102,500	-
ROD Automation Fund	270,848	270,848	-	216,230	216,230	-
Fire Service Districts	23,389,536	23,389,536	-	24,217,091	24,217,091	-
Transportation	4,196,335	4,196,335	-	4,380,250	4,380,250	-
Solid Waste	7,249,287	7,249,287	-	6,547,287	6,547,287	-
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	-	29,788,289	29,788,289	-
<b>TOTAL OTHER FUNDS</b>	<b>77,067,683</b>	<b>77,067,683</b>	<b>-</b>	<b>80,145,569</b>	<b>80,145,569</b>	<b>-</b>
<b>TOTAL ALL FUNDS</b>	<b>399,380,127</b>	<b>399,380,127</b>	<b>-</b>	<b>388,502,301</b>	<b>388,502,301</b>	<b>-</b>