

BUNCOMBE COUNTY
ORDINANCE MAKING APPROPRIATIONS TO THE CAPITAL PROJECTS FUNDS
FOR THE FISCAL YEAR BEGINNING JULY 1, 2025

BE IT ORDAINED by the Board of County Commissioners of Buncombe County, North Carolina this the 3rd day of June, 2025:

Section 1: The following is hereby appropriated and revenues estimated to be available for the Article 46 Sales Tax Fund for the fiscal year beginning July 1, 2025. This increases the expenses for FY2026 Capital Plan Maintenance, Debt Service, and the interfund transfer for operating and adds the new FY26 Vet Tech Room Countertops and Cabinets project while increasing the Article 46 sales tax budget.

FUND	APPROPRIATION	REVENUE
<i>Article 46 Sales Tax Fund:</i>		
Debt Service	\$6,183,120	
Interfund Transfer	5,000,000	
Capital Plan Maintenance	4,318,696	
FY26 Vet Tech Room Countertops and Cabinets	100,000	
Total Project Appropriations	<u>\$15,601,816</u>	
Sales Tax		\$15,601,816
Total Revenue		<u>\$15,601,816</u>

Section 2: The following is hereby appropriated and revenues estimated to be available for the Public School ADM Sales Tax and Lottery Projects Fund for the fiscal year beginning July 1, 2025. This establishes budgets for the receipt and distribution of the share of Article 40 and Article 42 sales tax that is directed by North Carolina to be passed directly to Buncombe County and Asheville City Schools for school capital funding. The source of funding is 30% of ½ cent of Article 40 and 60% of ½ cent of Article 42 sales tax. Funds will be distributed to each local education agency by Average Daily Membership (ADM).

FUND	APPROPRIATION	REVENUE
<i>Public School ADM Sales Tax and Lottery Projects Fund:</i>		
Education	\$22,211,837	
Total Project Appropriations	<u>\$22,211,837</u>	
Sales Tax		\$22,211,837
Total Revenue		<u>\$22,211,837</u>

Section 3: The following is hereby appropriated and revenues estimated to be available for the Public School Capital Needs Fund for the fiscal year beginning July 1, 2025. This establishes budget for the anticipated share of Article 39 sales tax and investment earnings revenue as well as the expense budget for existing debt service payments on behalf of Buncombe County and Asheville City Schools.

FUND	APPROPRIATION	REVENUE
<i>Public School Capital Needs Fund:</i>		
Debt Service	\$22,739,012	
FY26 AC Reynolds Middle Phase Reroofing	225,000	
FY26 Asheville High School – Stadium Repairs/Bleachers	811,967	
FY26 Avery’s Creek Elementary Phase Reroofing	240,000	
FY26 Barnardsville Elementary Phased Reroofing	125,000	
FY26 Buncombe County Aquatics Center Replace Pool Lighting	225,000	
FY26 CA Erwin Middle Phase Reroofing	500,000	
FY26 Fairview Elementary Phase Reroofing	500,000	
FY26 Hominy Valley Elementary Fire Alarm Replacement	350,000	
FY26 Leicester Elementary Phased Reroofing	500,000	
FY26 Martin Nesbitt Discovery Academy Phase Reroofing	600,000	
FY26 Priority School – Security	1,650,000	
FY26 Priority School – Security Upfits: Countywide	660,000	
FY26 Sand Hill-Venable Elementary Phase Reroofing	575,000	
FY26 TC Roberson High Tennis Court Replacement	1,500,000	
FY26 Valley Springs Middle Athletic Field Renovations	1,500,000	
FY26 WW Estes Elementary Phased Reroofing	500,000	
FY26 West Buncombe Elementary Phased Reroofing	500,000	
Total Project Appropriations	<u>\$33,700,979</u>	
Sales Tax		\$33,700,979
Total Revenue		<u>\$33,700,979</u>

Section 4: The following is hereby appropriated and revenues estimated to be available for the Capital Projects Fund for the fiscal year beginning July 1, 2025. This appropriates budget for the projects approved as part of the FY2026 Capital Improvement Plan. Through the capital planning process, projects identified for debt financing total \$4,021,383. Additionally, the FY23 Recreation Services Master Plan project budget will be increased by \$56,019 to add additional scope to address parks, greenways, and open space needs of the community post-Helene. This increase will be funded by reallocating savings from the existing Orchard Street Park project.

FUND	APPROPRIATION	REVENUE
<i>Capital Projects Fund:</i>		
FY26 Courthouse Elevator Upgrades	\$1,103,460	
FY26 Animal Shelter Renovation & Repair	438,397	
FY26 Detention Center Facility Assessment Renovation & Repair	560,170	
FY26 Lake Julian Bathroom Replacement – Fisherman’s Trail	693,796	
FY26 Ambulances	1,225,560	
FY23 Recreation Services Master Plan	56,019	
Orchard Street Park	(56,019)	
Total Project Appropriations	<u>\$4,021,383</u>	
Debt Proceeds		\$4,021,383
Total Revenue		<u>\$4,021,383</u>

Section 5: The following is hereby appropriated and revenues estimated to be available for the Special Projects Fund for the fiscal year beginning July 1, 2025. Fund 224 Administration project represents savings from projects being transferred to the General Fund for related expenses in Agriculture & Land Resources and Planning.

FUND	APPROPRIATION	REVENUE
<i>Special Projects Fund:</i>		
Future Conservation Easements	\$270,000	
Early Childhood Education	3,974,691	
Fund 224 Administration	84,162	
Total Project Appropriations	<u>\$4,328,853</u>	
Investment Earnings		\$2,905
Transfers from Other Funds		4,325,948
Total Revenue		<u>\$4,328,853</u>

Section 6: The following is hereby appropriated and revenues estimated to be available for the Solid Waste Capital Projects Fund for the fiscal year beginning July 1, 2025. Through the capital planning process, the Solid Waste department will seek to purchase a replacement dozer for landfill operations and move to construction of Phase 8 C&D landfill development.

FUND	APPROPRIATION	REVENUE
<i>Solid Waste Capital Projects Fund:</i>		
FY26 Landfill Phase 8 C&D	\$2,700,000	
FY26 Dozer	423,000	
Total Project Appropriations	\$3,123,000	
Transfers from Other Funds		\$ 423,000
Bond Proceeds		2,700,000
Total Revenue		\$3,123,000

Section 7: The following is hereby appropriated and revenues estimated to be available for the Grant Projects Fund for the fiscal year beginning July 1, 2025. The project budget for the Enka Recreation Destination project is to be reduced by \$130,585 as the project received \$130,585 in additional grant dollars above what was previously anticipated. These additional grant dollars have already been adopted into the project budget during the January 7th, 2025 Board Meeting.

FUND	APPROPRIATION	REVENUE
<i>Grant Projects Fund:</i>		
Enka Recreation Destination	(\$130,585)	
FY26 HCCBG In-Home Aide	319,000	
FY26 JCPC (Juvenile Crime Prevention Council)	659,977	
Sheriff Grants/Contributions	45,000	
Energy Efficiency Block Grant: Battery Storage at 35 Woodfin	225,586	
USAR Appropriation – FY26	94,000	
Total Grant Appropriations	\$1,212,978	
Transfers from Other Funds		(\$130,585)
Other Revenue		45,000
Intergovernmental Revenue		1,298,563
Total Revenue		\$1,212,978

Section 8: Copies of this Project Ordinance will be furnished to the County Manager, Finance Director, Budget Director, Human Resources Director, Clerk of Board of Commissioners, Tax Collector and Tax Assessor for direction in fulfilling the responsibilities of their offices.

Adopted this the 3rd day of June, 2025 to be effective July 1, 2025.

Attest:

Clerk to the Board

Buncombe County Board of Commissioners:

Amanda Edwards, Chair

Approval as to form:

Attorney