

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

FUNCTION Department	FY2016 Amended			FY2017		
	Expenditures	Revenues	Net County Cost/ (Contribution)	Expenditures	Revenues	Net County Cost/ (Contribution)
<b>ADMINISTRATION</b>						
Governing Body/Public Relations	917,381	65,520	851,861	994,140	65,520	928,620
County Manager	1,075,482		1,075,482	838,764	-	838,764
Administration OPEB			-	50,751		50,751
Support Services	143,766	2,674	141,092	145,282	3,489	141,793
<b>TOTAL ADMINISTRATION</b>	<b>2,136,629</b>	<b>68,194</b>	<b>2,068,435</b>	<b>2,028,937</b>	<b>69,009</b>	<b>1,959,928</b>
<b>GENERAL GOVERNMENT</b>						
Tax	4,657,333	896,400	3,760,933	4,888,423	896,400	3,992,023
Elections	2,283,703	307,500	1,976,203	2,361,242	17,500	2,343,742
Register of Deeds	3,311,538	4,731,855	(1,420,317)	3,649,145	5,281,855	(1,632,710)
General Government OPEB			-	54,103		54,103
General Government Debt	1,288,979		1,288,979	2,442,538		2,442,538
Support Services	832,613	15,489	817,124	1,033,169	24,818	1,008,351
<b>TOTAL GENERAL GOVERNMENT</b>	<b>12,374,166</b>	<b>5,951,244</b>	<b>6,422,922</b>	<b>14,428,620</b>	<b>6,220,573</b>	<b>8,208,047</b>
<b>PUBLIC SAFETY</b>						
Sheriff's Office (P/I, Detention, Sheriff)	34,119,316	3,218,453	30,900,863	36,060,354	3,282,342	32,778,012
Child Support Enforcement	1,962,422	1,856,713	105,709	1,846,101	1,492,539	353,562
CJIS	1,515,173	752,162	763,011	1,612,977	794,840	818,137
Animal Services	1,158,792		1,158,792	1,308,792		1,308,792
Emergency Medical Services	10,871,489	6,355,044	4,516,445	12,013,245	6,555,044	5,458,201
General Services	8,353,699	1,087,266	7,266,433	8,517,446	820,500	7,696,946
CCBI	1,440,702	843,732	596,970	1,448,219	847,670	600,549
Pre-Trial Release	804,169		804,169	859,876		859,876
Juvenile Detention Service	175,000		175,000	175,000		175,000
Clerk of Court/Probation	46,610		46,610	44,226		44,226
Medical Examiner	238,000		238,000	243,000		243,000
District Attorney	225,708		225,708	225,708		225,708
Permits & Inspections	2,083,600	1,917,753	165,847	2,305,131	1,986,600	318,531
Public Safety Training Center	817,963		817,963	1,262,624		1,262,624
Other Public Safety	152,533	21,353	131,180	62,855		62,855
Public Safety OPEB			-	87,404		87,404
Public Safety Debt	12,265,153		12,265,153	11,967,990		11,967,990
Support Services	5,499,289	102,301	5,396,987	6,173,424	148,291	6,025,133
<b>TOTAL PUBLIC SAFETY</b>	<b>81,729,618</b>	<b>16,154,777</b>	<b>65,574,840</b>	<b>86,214,372</b>	<b>15,927,826</b>	<b>70,286,546</b>
<b>HUMAN SERVICES</b>						
Social Services	75,096,704	40,635,033	34,461,671	76,033,999	40,174,794	35,859,205
Public Health	16,057,004	5,572,465	10,484,539	16,245,262	5,022,609	11,222,653
Veterans Services			-	491,392		491,392
Family Justice Center			-	172,103		172,103
Mental Health	1,053,500	2,500	1,051,000	1,051,000		1,051,000
Youth Services	521,914	521,914				
Aging Services/HCCBG	570,766		570,766	570,766		570,766
Valley Child Care	207,508		207,508	207,508		207,508
Transfer - Mountain Mobility	1,626,448		1,626,448	1,626,448		1,626,448
Community Funding	1,312,455		1,312,455	199,500		199,500
Human Services OPEB			-	107,593		107,593
Human Services Debt	2,008,260		2,008,260	1,964,188		1,964,188
Support Services	7,102,554	132,126	6,970,428	7,610,233	182,804	7,427,429
<b>TOTAL HUMAN SERVICES</b>	<b>105,557,113</b>	<b>46,864,038</b>	<b>58,693,075</b>	<b>106,279,992</b>	<b>45,380,207</b>	<b>60,899,785</b>
<b>PHYSICAL DEVELOPMENT</b>						
Planning	3,027,872	291,200	2,736,672	3,347,741	349,500	2,998,241
Housing Trust	299,250		299,250	299,250		299,250
Soil Conservation	433,127	60,177	372,950	441,909	54,634	387,275
Community Funding	227,500		227,500	215,500		215,500
Physical Development OPEB			-	112,593		112,593
Support Services	287,678	5,352	282,326	340,675	8,183	332,492
<b>TOTAL PHYSICAL DEVELOPMENT</b>	<b>4,275,427</b>	<b>356,729</b>	<b>3,918,698</b>	<b>4,757,668</b>	<b>412,317</b>	<b>4,346,351</b>

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FUNCTION Department	FY2016 Amended			FY2017		
	Expenditures	Revenues	Net County Cost/ (Contribution)	Expenditures	Revenues	Net County Cost/ (Contribution)
<b>COMMUNITY, ECONOMIC, &amp; CULTURAL DEVELOPMENT</b>						
Economic Development	5,247,238	335,000	4,912,238	5,271,585	302,000	4,969,585
Cooperative Extension	411,848	4,400	407,448	410,375	4,400	405,975
Library	5,132,462	459,293	4,673,169	5,538,241	444,293	5,093,948
Parks, Greenways, & Recreation	1,919,076	131,280	1,787,796	1,822,460	131,280	1,691,180
Community Funding	1,063,275		1,063,275	1,008,275	-	1,008,275
Community, Economic, & Cultural Dev OPEB			-	-	-	-
Community, Economic, & Cultural Dev Debt	2,853,816	1,240,351	1,613,465	2,793,290	1,133,780	1,659,510
Support Services	1,199,531	22,314		1,299,167	31,207	1,267,960
<b>TOTAL COMMUNITY, ECONOMIC, &amp; CULTURAL DEV</b>	<b>17,827,246</b>	<b>2,192,638</b>	<b>14,457,391</b>	<b>18,143,393</b>	<b>2,046,960</b>	<b>16,096,433</b>
<b>EDUCATION</b>						
<i>Buncombe County Schools:</i>						
Current Expense	53,059,869	29,785	53,030,084	53,059,869	29,740	53,030,129
Capital Outlay	9,787,058	9,787,058	-	-	-	-
Community School	276,116		276,116	276,116	-	276,116
<i>Asheville City Schools:</i>						
Current Expense	9,562,424	5,215	9,557,209	9,562,424	5,260	9,557,164
Capital Outlay	1,731,193	1,731,193	-	-	-	-
Transfer to SCCF	4,569,060		4,569,060	5,068,406	-	5,068,406
Public School Debt	570,480		570,480	539,050	-	539,050
A. B. Technical Community College	6,063,999		6,063,999	6,000,000	-	6,000,000
A.B. Technical Community College Debt	1,037,513		1,037,513	964,630	-	964,630
Support Services	392,176		392,176	400,412		400,412
<b>TOTAL EDUCATION</b>	<b>87,049,888</b>	<b>11,553,251</b>	<b>75,496,637</b>	<b>75,870,907</b>	<b>35,000</b>	<b>75,835,907</b>
Transfer - Capital Projects	775,256		775,256	430,000		430,000
Transfer - Internal Service	8,665,000		8,665,000			-
<b>REVENUES</b>						
Wine and Beer Tax		637,363	(637,363)		650,000	(650,000)
ABC Bottle Tax		434,000	(434,000)		544,000	(544,000)
Ad Valorem Tax		177,467,823	(177,467,823)		180,002,531	(180,002,531)
Fund Balance Appropriation		19,725,370	(19,725,370)		5,964,085	(5,964,085)
Sale of Land/Buildings			-		6,800,000	(6,800,000)
Rental Car and Heavy Equipment Receipts		480,000	(480,000)		555,000	(555,000)
Intergovernmental		142,000	(142,000)		145,000	(145,000)
Investment Earnings		200,000	(200,000)		285,000	(285,000)
Indirect Costs		517,249	(517,249)		751,377	(751,377)
BAB Subsidy Payments		398,351	(398,351)		398,351	(398,351)
Rental Income		645,000	(645,000)		673,107	(673,107)
Interfund Transfers		9,270,581	(9,270,581)		12,348,301	(12,348,301)
Video Programming Services Tax		1,500,000	(1,500,000)		1,550,000	(1,550,000)
Sales Tax		25,831,733	(25,831,733)		27,395,245	(27,395,245)
<b>TOTAL REVENUES</b>		<b>237,249,470</b>	<b>(237,249,470)</b>		<b>238,061,997</b>	<b>(238,061,997)</b>
<b>TOTAL GENERAL FUND</b>	<b>320,390,342</b>	<b>320,390,342</b>	<b>-</b>	<b>308,153,889</b>	<b>308,153,889</b>	<b>-</b>
<b>OTHER FUNDS</b>						
Occupancy Tax	17,470,004	17,470,004	-	15,914,005	15,914,005	-
911 Fund	2,102,500	2,102,500	-	2,102,500	2,102,500	-
ROD Automation Fund	216,230	216,230	-	283,230	283,230	-
Fire Service Districts	24,217,091	24,217,091	-	25,144,016	25,144,016	-
Public Schools ADM Capital Project Fund			-	16,258,569	16,258,569	-
Transportation	4,690,795	4,690,795	-	4,387,071	4,387,071	-
PDF Woodfin Fund			-	576,950	576,950	-
Solid Waste	6,892,287	6,892,287	-	6,547,287	6,547,287	-
Inmate Commissary	496,568	496,568	-	507,445	507,445	-
BCAT Federal Forfeitures	226,055	226,055	-	226,055	226,055	-
Sheriff Federal Forfeitures	151,183	151,183	-	139,259	139,259	-
BCAT State Forfeitures	196,100	196,100	-	196,100	196,100	-
Sheriff State Forfeitures	187,284	187,284	-	94,641	94,641	-
Insurance Fund	39,122,962	39,122,962	-	33,043,934	33,043,934	-
<b>TOTAL OTHER FUNDS</b>	<b>95,969,059</b>	<b>95,969,059</b>	<b>-</b>	<b>105,421,062</b>	<b>105,421,062</b>	<b>-</b>
<b>TOTAL ALL FUNDS</b>	<b>416,359,401</b>	<b>416,359,401</b>	<b>-</b>	<b>413,574,951</b>	<b>413,574,951</b>	<b>-</b>