

**BUNCOMBE COUNTY
ANNUAL OPERATING BUDGET ESTIMATE**

FUNCTION Department	FY2011			FY2012		
	Adopted Expenditures	Adopted Revenues	Net County Cost/ (Contribution)	Recommended Expenditures	Requested Revenues	Net County Cost/ (Contribution)
GENERAL GOVERNMENT						
Governing Body/Public Relations	1,031,073	162,499	868,574	791,324	34,783	756,541
County Manager	1,069,900	-	1,069,900	994,728	-	994,728
Human Resources	712,783	-	712,783	755,050	-	755,050
Finance	2,630,109	130,000	2,500,109	2,389,508	130,000	2,259,508
Tax	4,423,809	949,970	3,473,839	4,281,564	887,400	3,394,164
Elections	1,103,678	2,000	1,101,678	1,266,675	315,850	950,825
Register of Deeds	3,247,303	4,157,495	(910,192)	2,769,351	3,821,855	(1,052,504)
Information Technology	8,184,460	-	8,184,460	8,247,874	-	8,247,874
General Government Debt	2,305,718	-	2,305,718	2,601,542	-	2,601,542
TOTAL GENERAL GOVERNMENT	24,708,833	5,401,964	19,306,869	24,097,616	5,189,888	18,907,728
PUBLIC SAFETY						
Sheriff's Office (P/I, Detention, Sheriff)	26,568,797	1,889,887	24,678,910	27,832,269	1,696,767	26,135,502
OSSI	697,500	-	697,500	685,100	-	685,100
Animal Services	790,250	-	790,250	793,432	-	793,432
Emergency Medical Services	8,411,964	4,793,682	3,618,282	8,867,445	5,929,898	2,937,547
General Services	6,711,251	510,000	6,201,251	6,893,451	535,000	6,358,451
CCBI	1,210,369	661,553	548,816	1,181,677	666,460	515,217
Pre-Trial Release	631,561	43,705	587,856	608,450	43,705	564,745
Juvenile Detention Service	175,000	-	175,000	175,000	-	175,000
Clerk of Court/Probation	344,916	94,785	250,131	353,828	94,785	259,043
Medical Examiner	105,000	-	105,000	105,000	-	105,000
District Attorney	142,749	-	142,749	159,844	-	159,844
Day Reporting Center	163,585	163,585	-	162,961	162,961	-
Permits & Inspections	1,624,278	1,067,730	556,548	1,608,442	1,230,690	377,752
Other Public Safety	500,000	-	500,000	500,000	-	500,000
Fuel Contingency	-	-	-	700,000	-	700,000
Public Safety Debt	8,653,159	-	8,653,159	9,127,566	-	9,127,566
TOTAL PUBLIC SAFETY	56,730,379	9,224,927	47,505,452	59,754,465	10,360,266	49,394,199
HUMAN SERVICES						
Social Services	56,412,638	34,594,362	21,818,276	58,934,770	34,662,096	24,272,674
Human Services Support Team	731,872	-	731,872	653,813	-	653,813
Public Health	16,417,759	8,302,347	8,115,412	15,240,361	6,571,498	8,668,863
Mental Health	600,000	-	600,000	600,000	-	600,000
Aging Services/HCCBG	634,184	-	634,184	570,766	-	570,766
Human Services Debt	1,623,912	-	1,623,912	2,832,563	-	2,832,563
TOTAL HUMAN SERVICES	76,420,365	42,896,709	33,523,656	78,832,273	41,233,594	37,598,679
PHYSICAL DEVELOPMENT						
Planning	2,364,628	166,800	2,197,828	2,387,285	101,800	2,285,485
Recycling	290,620	33,000	257,620	543,847	86,000	457,847
Housing Trust	332,500	-	332,500	299,250	-	299,250
Soil Conservation	458,628	63,500	395,128	437,665	63,100	374,565
TOTAL PHYSICAL DEVELOPMENT	3,446,376	263,300	3,183,076	3,668,047	250,900	3,417,147
COMMUNITY, ECONOMIC, & CULTURAL DEVELOPMENT						
Economic Development	4,647,950	20,000	4,627,950	4,183,155	20,000	4,163,155
Cooperative Extension	481,026	5,000	476,026	436,554	5,000	431,554
Library	5,135,481	645,500	4,489,981	5,022,874	625,000	4,397,874
Parks, Greenways, & Recreation	3,547,142	1,578,174	1,968,968	2,419,556	624,000	1,795,556
Arts, Museums, and History	71,500	-	71,500	21,600	-	21,600
Community, Economic, & Cultural Development Debt	2,016,582	368,937	1,647,645	1,937,446	379,024	1,558,422
TOTAL COMMUNITY, ECONOMIC, & CULTURAL DEV	15,899,681	2,617,611	13,282,070	14,021,185	1,653,024	12,368,161

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	Adopted Expenditures	Adopted Revenues	Net County Cost/ (Contribution)	Recommended Expenditures	Requested Revenues	Net County Cost/ (Contribution)
EDUCATION						
<i>Buncombe County Schools:</i>						
Current Expense	46,175,702	-	46,175,702	48,778,927	-	48,778,927
Capital Outlay	7,628,516	7,628,516	-	7,859,882	7,859,882	-
Community School	276,116	-	276,116	276,116	-	276,116
<i>Asheville City Schools:</i>						
Current Expense	6,881,522	-	6,881,522	7,346,866	-	7,346,866
Capital Outlay	1,106,759	1,106,759	-	1,218,291	1,218,291	-
Public School Debt	438,796		438,796	304,452	-	304,452
A. B. Technical Community College	8,013,999		8,013,999	8,063,999	-	8,063,999
A.B. Technical Community College Debt	1,969,165		1,969,165	1,683,229	-	1,683,229
TOTAL EDUCATION	72,490,575	8,735,275	63,755,300	75,531,762	9,078,173	66,453,589
Transfer - Capital Projects	2,575,000		2,575,000	75,000		75,000
Transfer - Mountain Mobility	611,226		611,226	1,169,673		1,169,673
REVENUES						
ABC Bottle Tax		382,400	(382,400)		382,400	(382,400)
Ad Valorem Tax		150,278,615	(150,278,615)		150,958,603	(150,958,603)
Fund Balance Appropriation		6,927,386	(6,927,386)		7,962,430	(7,962,430)
Rental Car and Heavy Equipment Receipts		325,000	(325,000)		428,000	(428,000)
Payment in Lieu of Taxes		49,000	(49,000)		80,000	(80,000)
Investment Earnings		550,000	(550,000)		550,000	(550,000)
Indirect Costs		440,135	(440,135)		395,934	(395,934)
BAB Subsidy Payments					579,339	(579,339)
Federal Timber Revenues		22,000	(22,000)		22,000	(22,000)
Civil License Revocation		26,000	(26,000)		26,000	(26,000)
Rental Income		962,680	(962,680)		615,960	(615,960)
Interfund Transfers		3,057,382	(3,057,382)		6,748,272	(6,748,272)
Video Programming Services Tax		1,500,000	(1,500,000)		1,500,000	(1,500,000)
Sales Tax		19,222,051	(19,222,051)		19,135,238	(19,135,238)
TOTAL REVENUES		183,742,649	(183,742,649)		189,384,176	(189,384,176)
TOTAL GENERAL FUND	252,882,435	252,882,435	-	257,150,021	257,150,021	0
OTHER FUNDS						
Air Quality	913,317	913,317	-	907,637	907,637	-
Occupancy Tax	7,535,000	7,535,000	-	7,535,000	7,535,000	-
WIA	2,614,043	2,614,043	-	-	-	-
911 Fund	1,831,927	1,831,927	-	1,719,850	1,719,850	-
ROD Automation Fund	649,576	649,576	-	215,300	215,300	-
Fire Service Districts	21,046,711	21,046,711	-	20,763,978	20,763,978	-
Transportation	3,056,157	3,056,157	-	3,621,271	3,621,271	-
CJIS	1,335,236	1,335,236	-	1,416,222	1,416,222	-
Human Service Facilities	754,874	754,874	-	485,000	485,000	-
Mental Health	952,000	952,000	-	812,792	812,792	-
Solid Waste	7,555,538	7,555,538	-	6,803,287	6,803,287	-
Inmate Commissary	629,077	629,077	-	537,222	537,222	-
BCAT Federal Forfeitures	152,546	152,546	-	623,110	623,110	-
Sheriff Federal Forfeitures	3,421	3,421	-	103,641	103,641	-
BCAT State Forfeitures	230,464	230,464	-	267,106	267,106	-
Sheriff State Forfeitures	9,050	9,050	-	-	-	-
TOTAL OTHER FUNDS	49,268,937	49,268,937	-	45,811,416	45,811,416	-
TOTAL ALL FUNDS	302,151,372	302,151,372	-	302,961,437	302,961,437	0