

**BUNCOMBE COUNTY
BUDGET ORDINANCE
FISCAL YEAR 2011- 2012**

BE IT ORDAINED by the Board of County Commissioners of Buncombe County, North Carolina this the 21st day of June, 2011:

Section 1: The following amounts are hereby appropriated and revenues estimated to be available in the General Fund for the operation of the County government and its activities for the fiscal year beginning July 1, 2011 and ending June 30, 2012:

APPROPRIATION

General Government	\$21,501,074
Public Safety	50,416,443
Human Services	76,416,979
Economic and Physical Development	8,071,935
Culture and Recreation	7,464,030
Education	73,544,081
Debt Service	18,486,798
Transfers to Other Funds	1,568,923
Total Appropriation	<u><u>\$257,470,263</u></u>

REVENUE

Ad Valorem Taxes	\$150,958,603
Sales Tax	28,213,411
Other Taxes and Licenses	4,283,783
Intergovernmental	42,221,116
Permits and Fees	2,749,745
Sales and Services	13,512,216
Other	1,536,148
Transfers from Other Funds	6,302,705
Appropriated Fund Balance	7,692,536
Total Revenue	<u><u>\$257,470,263</u></u>

Section 2: The following is hereby appropriated and revenues estimated to be available for the indicated funds for the fiscal year beginning July 1, 2011 and ending June 30, 2012:

FUND	APPROPRIATION	REVENUE
<i>Air Quality:</i>		
Environmental Protection	<u><u>\$907,637</u></u>	
Other Taxes & Licenses		\$145,000
Intergovernmental		452,000
Sales & Services		243,100
Other		20,000
Appropriated Fund Balance		47,537
		<u><u>\$907,637</u></u>
<i>Buncombe Co. Human Services Foundation:</i>		
Human Services	<u><u>\$20,000</u></u>	
Appropriated Fund Balance		<u><u>\$20,000</u></u>

Occupancy Tax Special Revenue Fund:

Transfers to Other Funds	<u>\$7,535,000</u>	
Other Taxes & Licenses		<u>\$7,535,000</u>

911 Special Revenue Fund:

Public Safety	<u>\$953,808</u>	
Intergovernmental		\$923,808
Other		30,000
		<u>\$953,808</u>

ROD Automation Special Revenue Fund:

General Government	<u>\$215,300</u>	
Permits & Fees		\$151,695
Other		6,000
Appropriated Fund Balance		57,605
		<u>\$215,300</u>

Fire and Service Districts Special Revenue Fund:

Public Safety	<u>\$20,763,978</u>	
Ad Valorem Tax		\$16,625,501
Sales Tax		4,138,477
		<u>\$20,763,978</u>

Mountain Mobility Special Revenue Fund:

Human Services	<u>\$3,828,316</u>	
Intergovernmental		\$2,547,203
Other		111,440
Transfer from Other Funds		1,169,673
		<u>\$3,828,316</u>

CJIS Enterprise Fund

Enterprises - Public Safety	<u>\$1,416,222</u>	
Intergovernmental		<u>\$1,416,222</u>

Human Service Facilities Enterprise Fund

Enterprises - Human Services	<u>\$485,000</u>	
Sales & Services		<u>\$485,000</u>

Parking Deck Enterprise Fund

Enterprises - Economic & Physical Developmen	<u>\$4,969,000</u>	
Appropriated Fund Balance		<u>\$4,969,000</u>

Mental Health Enterprise Fund

Enterprises - Human Services	<u>\$782,792</u>	
Appropriated Fund Balance		<u>\$782,792</u>

Solid Waste Enterprise Fund:

Enterprises - Landfill	<u>\$6,803,287</u>	
Other Taxes & Licenses		\$292,487
Sales & Services		6,505,800
Other		5,000
		<u>\$6,803,287</u>

Inmate Commissary and Welfare Fund:

Enterprises - Public Safety	<u><u>\$537,222</u></u>	
Sales & Services		\$379,607
Appropriated Fund Balance		<u>157,615</u>
		<u><u>\$537,222</u></u>

BCAT Federal Forfeitures

Enterprises - Public Safety	<u><u>\$399,730</u></u>	
Appropriated Fund Balance		<u><u>\$399,730</u></u>

Sheriff Federal Forfeitures

Enterprises - Public Safety	<u><u>\$63,867</u></u>	
Appropriated Fund Balance		<u><u>\$63,867</u></u>

BCAT State Forfeitures

Enterprises - Public Safety	<u><u>\$264,995</u></u>	
Appropriated Fund Balance		<u><u>\$264,995</u></u>

Insurance Internal Service Fund:

Enterprises - Insurance	<u><u>\$26,251,834</u></u>	
Sales & Services		\$24,254,412
Appropriated Fund Balance		<u>1,997,422</u>
		<u><u>\$26,251,834</u></u>

Section 3: ***Tax Levy***

A tax rate of 52.5 cents per \$100 of assessed valuation is hereby levied for fiscal year 2011-2012, all of which is levied in the General Fund. This rate is based on an estimated total assessed, taxable property value of \$29.3 billion, and an estimated collection rate of 98.25 percent.

The tax rate of 15.0 cents per \$100 of assessed, taxable valuation is hereby levied for fiscal year 2011-2012 for the Asheville Local Tax School District.

The following tax rate is levied, for fiscal year 2011-2012, for Fire Districts per \$100 of assessed, taxable valuation:

<u>CODE</u>	<u>DISTRICT</u>	<u>TAX RATE (in cents)</u>
DAS	Asheville Suburban	8.5
FBA	Barnardsville	15.0
DBA	Barnardsville N. E.	15.0
FBE	Beaverdam	11.0
DBE	Beaverdam N. C.	11.0
FBR	Broad River	10.0
FEB	East Buncombe	9.0
FEC	Enka-Candler	7.5
FFA	Fairview	7.5
FFL	Fletcher	7.8
FFB	French Broad	12.0
FGC	Garren Creek	14.0
DHA	Haw Creek-Asheville	9.0
DHC	Haw Creek-Reems Creek	9.0
DHI	Haw Creek-Riceville	9.0

FJU	Jupiter	9.5
FLE	Leicester	10.0
DLE	Leicester N. W.	10.0
FNB	N. Buncombe	10.6
DNN	N. Buncombe N. E.	10.6
FRC	Reems Creek	12.0
DRC	Reems Creek N. C.	12.0
DNR	Reems Creek N. E.	12.0
FRE	Reynolds	11.0
FRI	Riceville	11.0
FSK	Skyland	7.8
DSK	Skyland S. B.	7.8
FSW	Swannanoa	12.0
FUH	Upper Hominy	11.0
DUH	Upper Hominy S. D.	11.0
FWO	Woodfin	10.0
DWO	Woodfin N. C.	10.0
FWB	W. Buncombe	9.0
DWB	W. Buncombe N. W.	9.0
DNB	N. Buncombe N. C.	10.6

- Section 4: Compensation for the Chairman, Vice-Chairman, and Commissioners will be \$34,989, \$30,732, and \$26,475 respectively. Travel for official activities will be reimbursed under the same plan used for county employees.
- Section 5: Subject to a pre-audit certificate thereon by the Finance Director, if applicable, and approval as to form and legality by the County Attorney, the County Manager and/or her designee and the Clerk to the Board are hereby authorized to sign all contracts where money has been appropriated in this fiscal budget, to execute contracts as well as the necessary documents and agreements and any amendments thereto which are not required to be bid, and those contracts needed to properly document budgeted appropriations, on behalf of Buncombe County within funds included in the Budget Ordinance. The County Manager shall further be authorized to reject any and/or all bids received if it is in the best interest of the County. The County Manager is authorized to transfer appropriations between functional areas within a fund up to \$50,000 per expenditure; however, any revisions that alter total expenditures of any fund must be approved by the Governing Board.
- Section 6: The County Manager may transfer salary and wage appropriations to fund balance or contingency for each position vacated during fiscal year 2012. The intent is to reduce the fund balance appropriation and save all available funds as the savings opportunity arises.
- Section 7: The County Manager is hereby authorized to submit to the State of North Carolina a list of County requirements of apparatus, supplies, materials, or equipment and to make purchases for the County in any amount by participating in State Contracts under the rules established by the Department of Administration through its Division of Purchase and Contract from items bid by the State of North Carolina in accordance with the laws of this State, subject to budget limits approved by the Board of County Commissioners with no further bidding by County staff or award by the Commissioners, to the extent authorized by law.
- Section 8: The County Manager is authorized to use contracts established by the State of North Carolina, in accordance with statutes, policies, and rules of the Office of Information Technology Services, to make purchases of information technology equipment for the County in any amount at the same prices, terms, and conditions as the State contracts, without further compliance by the County with otherwise applicable competitive bidding

requirements as authorized by the N.C.G.S. 147-33.82(b), subject to budget limits approved by the Board of Commissioners.

- Section 9: Pursuant to the authority provided in N.C.G.S. 153A-13, within the limitations set forth above, the Chairman of the Board of Commissioners and County Manager are authorized to execute on behalf of Buncombe County, continuing contracts, some portion or all of which are to be performed in ensuing fiscal years, provided sufficient funds are appropriated to meet any amount to be paid under the contract in the current fiscal year and further provided, in each future year, sufficient funds are to be included in the appropriations to meet the amounts to be paid under continuing contracts previously entered into.
- Section 10: Small Claims Committee. The small claims committee, consisting of the County Attorney, County Manager, and Finance Director, is hereby given authority to settle matters up to \$20,000.
- Section 11: Pursuant to NCGS § 143-64.32, the County Manager, or her authorized designee, is hereby authorized to make written exemption of the provisions of Article 3D, Chapter 143 regarding the announcement of all requirements for architectural, engineering, surveying and construction management at risk services on proposed projects where an estimated professional fee is in an amount less than thirty thousand dollars (\$30,000) as well as any and all projects related to or associated with a previously awarded or authorized acquisition or construction project, subject to budget limits approved by the Board of Commissioners. A report shall be made to the Board of Commissioners of all such exemptions.
- Section 12: That County Resolution No. 17093 is hereby repealed and the County Manager is responsible for hiring and firing all library employees, including the chief librarian/director of library services in accordance with the County's Personnel Ordinance as amended. The Board of Trustees of the Asheville Buncombe Library Board retains all powers as set forth in N.C. Gen. Stat. 153A-266 except for subparagraph (4).
- Section 13: That the the County Manager, or her authorized designee, is hereby authorized to award and enter into contracts for the management and operations of Mountain Mobility Transportation Services with McDonald Transit Associates, Inc.
- Section 14: Copies of this Budget Ordinance will be furnished to the County Manager, Assistant County Managers, Finance Director, Human Resources Director, and Tax Director for direction in fulfilling the responsibilities of their offices.

This Ordinance shall be effective upon its adoption.

Adopted this the 21st day of June, 2011.

Attest:

Clerk to the Board

Buncombe County Board of Commissioners

David Gantt, Chairman

Approval as to form:

Michael Frue, County Attorney