

**BUNCOMBE COUNTY
FY2007 ANNUAL OPERATING BUDGET ESTIMATE**

FUNCTION Department	FY2006				FY2007		
	Adopted Expenditures	Adopted Revenues	Net	NCC/(Contr)	Recommended Expenditures	Requested Revenues	Net
			County Cost/ (Contribution)	Adjusted for Health Insur			County Cost/ (Contribution)
GENERAL GOVERNMENT							
Governing Body/Public Relations	690,099	26,000	664,099	677,620	834,604	161,384	673,220
County Manager	659,446	-	659,446	662,826	709,017	75,000	634,017
Personnel	641,187	20,992	620,195	626,955	658,589	-	658,589
Finance	1,982,976	229,585	1,753,391	1,783,812	1,790,419	105,983	1,684,436
Tax	3,906,146	654,000	3,252,146	3,336,652	4,172,794	719,615	3,453,179
Elections	801,399	84,500	716,899	723,659	922,436	84,500	837,936
Register of Deeds	3,304,219	4,885,500	(1,581,281)	(1,530,577)	3,739,804	5,635,500	(1,895,696)
Information Technology	5,499,846	436,450	5,063,396	5,110,719	6,404,216	536,415	5,867,801
General Government Debt	2,477,994	279,625	2,198,369	2,198,369	2,763,180	250,000	2,513,180
TOTAL GENERAL GOVERNMENT	19,963,312	6,616,652	13,346,660	13,590,035	21,995,059	7,568,397	14,426,662
PUBLIC SAFETY							
Sheriff's Department	9,503,411	146,973	9,356,438	9,566,012	10,011,291	288,729	9,722,562
Animal Control					364,395		364,395
Detention Center	7,864,103	1,309,500	6,554,603	6,693,193	8,078,771	1,014,500	7,064,271
Detention Center Addition			-	-	1,700,689	-	1,700,689
Emergency Medical Services	6,481,282	3,240,000	3,241,282	3,335,929	7,211,715	3,240,000	3,971,715
County Garage	450,281	-	450,281	450,281	452,943	-	452,943
Maintenance	4,674,350	510,000	4,164,350	4,201,533	4,913,733	530,000	4,383,733
ID Bureau/Central Data Entry	919,687	441,355	478,332	508,754	1,005,494	482,364	523,130
Pre-Trial Release	373,837	34,448	339,389	339,389	384,541	-	384,541
Juvenile Detention Service	175,000	-	175,000	175,000	175,000	-	175,000
Clerk of Court/Probation	105,598	-	105,598	105,598	175,598	-	175,598
Medical Examiner	105,000	-	105,000	105,000	105,000	-	105,000
District Attorney	72,200	-	72,200	72,200	73,792	-	73,792
Day Reporting Center and Drug Court	257,308	235,454	21,854	25,234	178,535	144,088	34,447
Permits & Inspections	1,293,974	1,587,472	(293,498)	(273,217)	1,431,473	1,690,550	(259,077)
Public Safety Longevity					1,045,598		1,045,598
Public Safety Debt	5,855,253	-	5,855,253	5,855,253	7,065,638	-	7,065,638
TOTAL PUBLIC SAFETY	38,131,284	7,505,202	30,626,082	31,160,159	44,374,206	7,390,231	36,983,975
HUMAN SERVICES							
Medicaid	12,279,016	-	12,279,016	12,279,016	13,721,048	-	13,721,048
Social Services	32,355,519	20,047,751	12,307,768	12,747,198	34,957,784	20,354,818	14,602,966
Human Services Support Team				3,380	397,374		397,374
Health Center	18,960,464	11,013,209	7,947,255	8,160,210	17,930,675	10,325,412	7,605,263
Child Care Services	8,588,770	7,232,605	1,356,165	1,450,811	8,901,503	7,270,131	1,631,372
Mental Health	465,000	-	465,000	465,000	465,000	-	465,000
Project Access	470,000	-	470,000	470,000	470,000	-	470,000
YWCA	10,000	-	10,000	10,000	-	-	-
Aging Services/HCCBG	1,332,320	848,047	484,273	484,273	1,315,844	831,571	484,273
Human Services Debt	1,304,150	-	1,304,150	1,304,150	1,286,284	-	1,286,284
TOTAL HUMAN SERVICES	75,765,239	39,141,612	36,623,627	37,374,038	79,445,512	38,781,932	40,663,580
ECONOMIC/PHYSICAL DEVEL.							
Economic Development	1,923,904	20,000	1,903,904	1,903,904	2,634,000	20,000	2,614,000
Pack Square Conservancy/Community Capital	250,000		250,000	250,000	600,000		600,000
Planning	1,619,371	155,000	1,464,371	1,481,272	1,798,330	155,000	1,643,330
Housing Trust	300,000	-	300,000	300,000	300,000	-	300,000
Land of Sky Council	117,840	-	117,840	117,840	117,840	-	117,840
Cooperative Extension	309,089	5,000	304,089	304,089	338,576	5,000	333,576
Soil Conservation	273,460	39,000	234,460	247,981	293,984	39,000	254,984
Economic/Physical Development Debt	481,925	-	481,925	481,925	734,163	76,013	658,150
TOTAL ECONOMIC/PHYSICAL DEV.	5,275,589	219,000	5,056,589	5,087,011	6,816,893	295,013	6,521,880

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CULTURE AND RECREATION							
Library	4,307,971	542,180	3,765,791	3,884,099	4,493,398	567,500	3,925,898
Recreation	1,062,724	310,000	752,724	769,625	1,028,210	283,600	744,610
Pack Place/ Art Museum	400,000	-	400,000	400,000	420,000	-	420,000
Library Debt	794,916	-	794,916	794,916	875,109	-	875,109
Recreation Debt	976,300	-	976,300	976,300	970,399	-	970,399
TOTAL CULTURE & RECREATION	7,541,911	852,180	6,689,731	6,824,940	7,787,116	851,100	6,936,016
EDUCATION							
<i>Buncombe County Schools:</i>							
Current Expense	37,304,948	-	37,304,948	37,304,948	39,317,509	-	39,317,509
Capital Outlay	5,532,500	5,532,500	-	-	6,055,804	6,055,804	-
School Resource Officers	356,810	311,785	45,025	45,025	390,892	376,586	14,306
School Nurses	493,140	370,040	123,100	132,835	598,607	370,917	227,690
Community School	276,116	-	276,116	276,116	276,116	-	276,116
<i>Asheville City Schools:</i>							
Current Expense	5,942,151	-	5,942,151	5,942,151	6,157,287	-	6,157,287
Capital Outlay	844,286	844,286	-	-	896,101	896,101	-
School Resource Officers	6,186	-	6,186	6,186	1,937	-	1,937
School Nurses	191,777	153,643	38,134	41,920	232,792	162,980	69,812
Public School Debt	178,534	-	178,534	178,534	523,953	-	523,953
A. B. Technical Community College	6,493,254	-	6,493,254	6,493,254	7,133,254	-	7,133,254
A.B. Technical Community College Debt	1,207,490	-	1,207,490	1,207,490	2,345,951	-	2,345,951
TOTAL EDUCATION	58,827,192	7,212,254	51,614,938	51,628,459	63,930,203	7,862,388	56,067,815
Transfer - Capital Projects	572,560	-	572,560	572,560	642,000	-	642,000
Transfer - Mountain Mobility	331,530	-	331,530	331,530	392,085	-	392,085
General Contingency - Workers Comp					300,000		300,000
REVENUES							
Wine and Beer Tax		500,000	(500,000)	(500,000)		525,000	(525,000)
ABC Bottle Tax		226,300	(226,300)	(226,300)		280,700	(280,700)
Ad Valorem Tax		111,187,370	(111,187,370)	(111,187,370)		132,455,745	(132,455,745)
Fund Balance Appropriation		4,881,270	(4,881,270)	(4,881,270)		-	-
Sale of Land/Buildings		170,000	(170,000)	(170,000)		-	-
Other		1,808,305	(1,808,305)	(1,808,305)		1,913,305	(1,913,305)
Interfund Transfers		85,924	(85,924)	(85,924)		61,122	(61,122)
Cable Franchise Fees		1,000,000	(1,000,000)	(1,000,000)		1,000,000	(1,000,000)
Sales Tax		25,002,548	(25,002,548)	(25,002,548)		26,698,141	(26,698,141)
TOTAL REVENUES		144,861,717	(144,861,717)	(144,861,717)	-	162,934,013	(162,934,013)
TOTAL GENERAL FUND	206,408,617	206,408,617	0	1,707,015	225,683,074	225,683,074	0

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OTHER FUNDS							
Air Quality	941,230	941,230	-		878,140	878,140	-
Occupancy Tax	3,994,919	3,994,919	-		4,074,817	4,074,817	-
Capital Reserve	3,011,145	3,011,145	-		-	-	-
WIA	1,864,465	1,864,465	-		1,785,323	1,785,323	-
911	1,530,000	1,530,000	-		1,775,750	1,775,750	-
ROD Automation Fund	460,000	460,000	-		477,000	477,000	-
Fire Service Districts	13,585,052	13,585,052	-		15,909,854	15,909,854	-
Special Districts Water and Sewer Fund	-	-	-		-	-	-
Transportation	2,200,291	2,200,291	-		2,558,215	2,558,215	-
After School	1,983,760	1,983,760	-		-	-	-
Human Service Facilities	1,810,000	1,810,000	-		1,329,273	1,329,273	-
Solid Waste	7,350,573	7,350,573	-		7,311,539	7,311,539	-
Golf Course	-	-	-		-	-	-
Inmate Commissary	405,093	405,093	-		472,722	472,722	-
Health/Dental	15,100,201	15,100,201	-		15,333,476	15,333,476	-
TOTAL OTHER FUNDS	54,236,729	54,236,729	-		51,906,109	51,906,109	-
TOTAL ALL FUNDS	260,645,347	260,645,346	0		277,589,183	277,589,183	0