

**BUNCOMBE COUNTY
ANNUAL OPERATING BUDGET ESTIMATE**

FUNCTION Department	FY2012			FY2013		
	Amended Expenditures	Amended Revenues	Net County Cost/ (Contribution)	Recommended Expenditures	Requested Revenues	Net County Cost/ (Contribution)
GENERAL GOVERNMENT						
Governing Body/Public Relations	791,324	34,783	756,541	856,773	68,520	788,253
County Manager	994,728	-	994,728	1,014,189	-	1,014,189
Human Resources	605,050	-	605,050	623,019	-	623,019
Finance	2,316,272	130,000	2,186,272	2,313,135	130,000	2,183,135
Tax	4,281,564	887,400	3,394,164	4,479,816	892,400	3,587,416
Elections	1,271,675	315,850	955,825	1,656,702	1,250	1,655,452
Register of Deeds	2,769,351	3,821,855	(1,052,504)	2,779,462	4,021,855	(1,242,393)
Information Technology	8,493,110	-	8,493,110	8,994,108	5,100	8,989,008
General Government Debt	2,601,542	-	2,601,542	2,480,836	-	2,480,836
TOTAL GENERAL GOVERNMENT	24,124,616	5,189,888	18,934,728	25,198,040	5,119,125	20,078,915
PUBLIC SAFETY						
Sheriff's Office (P/I, Detention, Sheriff)	28,030,031	1,696,767	26,333,264	28,770,170	2,341,866	26,428,304
OSSI	685,100	-	685,100	685,100	-	685,100
Animal Services	813,432	-	813,432	858,432	-	858,432
Emergency Medical Services	9,101,447	5,929,898	3,171,549	9,427,910	6,229,898	3,198,012
General Services	7,556,491	1,398,494	6,157,997	7,926,750	1,398,494	6,528,256
CCBI	1,219,457	682,901	536,556	1,251,660	717,008	534,652
Pre-Trial Release	608,450	43,705	564,745	631,585	2,800	628,785
Juvenile Detention Service	175,000	-	175,000	175,000	-	175,000
Clerk of Court/Probation	353,828	94,785	259,043	167,866	-	167,866
Medical Examiner	105,000	-	105,000	105,000	-	105,000
District Attorney	159,844	-	159,844	141,755	-	141,755
Justice Resource Center	162,961	162,961	-	162,961	162,961	-
Permits & Inspections	1,608,442	1,230,690	377,752	1,626,607	1,231,990	394,617
Other Public Safety	500,000	729,000	(229,000)	500,000	-	500,000
Public Safety Debt	9,210,192	-	9,210,192	10,027,652	-	10,027,652
TOTAL PUBLIC SAFETY	60,289,675	11,969,201	48,320,474	62,458,448	12,085,017	50,373,431
HUMAN SERVICES						
Social Services	59,297,039	34,952,358	24,344,681	61,794,596	35,098,559	26,696,037
Human Services Support Team	653,813	-	653,813	666,172	-	666,172
Public Health	15,295,361	6,571,498	8,723,863	13,520,525	4,929,858	8,590,667
Mental Health	600,000	-	600,000	1,175,000	-	1,175,000
Aging Services/HCCBG	570,766	-	570,766	570,766	-	570,766
Human Services Debt	2,832,563	-	2,832,563	3,144,161	-	3,144,161
TOTAL HUMAN SERVICES	79,249,542	41,523,856	37,725,686	80,871,220	40,028,417	40,842,803
PHYSICAL DEVELOPMENT						
Planning	2,420,714	101,800	2,318,914	2,461,678	87,250	2,374,428
Recycling	593,847	86,000	507,847	461,792	96,000	365,792
Housing Trust	299,250	-	299,250	299,250	-	299,250
Soil Conservation	437,665	63,100	374,565	456,485	66,600	389,885
TOTAL PHYSICAL DEVELOPMENT	3,751,476	250,900	3,500,576	3,679,205	249,850	3,429,355
COMMUNITY, ECONOMIC, & CULTURAL DEV						
Economic Development	4,183,155	20,000	4,163,155	6,655,655	20,000	6,635,655
Civic Center				340,000	-	340,000
Cooperative Extension	436,554	5,000	431,554	445,762	4,900	440,862
Library	5,022,874	625,000	4,397,874	5,021,684	574,066	4,447,618
Parks, Greenways, & Recreation	2,344,556	624,000	1,720,556	2,375,683	631,000	1,744,683
Arts, Museums, and History	21,600	-	21,600	21,600	-	21,600
Community, Economic, & Cultural Development Debt	1,852,511	379,024	1,473,487	1,708,661	300,174	1,408,487
TOTAL COMMUNITY, ECON, & CULTURAL DEV	13,861,250	1,653,024	12,208,226	16,569,045	1,530,140	15,038,905

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FUNCTION Department	FY2012			FY2013		
	Amended Expenditures	Amended Revenues	Net	Recommended Expenditures	Requested Revenues	Net
			County Cost/ (Contribution)			County Cost/ (Contribution)
EDUCATION						
<i>Buncombe County Schools:</i>						
Current Expense	48,346,758	-	48,346,758	48,346,758	-	48,346,758
Capital Outlay	7,859,882	7,859,882	-	8,300,610	8,300,610	-
Community School	276,116	-	276,116	276,116	-	276,116
<i>Asheville City Schools:</i>						
Current Expense	7,779,035	-	7,779,035	7,779,035	-	7,779,035
Capital Outlay	1,218,291	1,218,291	-	1,355,753	1,355,753	-
Public School Debt	304,452	-	304,452	304,217	-	304,217
A. B. Technical Community College	8,063,999	-	8,063,999	8,063,999	-	8,063,999
A.B. Technical Community College Debt	1,685,538	-	1,685,538	1,383,466	-	1,383,466
TOTAL EDUCATION	75,534,071	9,078,173	66,455,898	75,809,954	9,656,363	66,153,591
Transfer - Capital Projects	100,000		100,000	75,000		75,000
Transfer - Mountain Mobility	1,169,673		1,169,673	1,169,673		1,169,673
REVENUES						
Wine and Beer Tax		-	-		580,000	(580,000)
ABC Bottle Tax		382,400	(382,400)		382,400	(382,400)
Ad Valorem Tax		150,958,603	(150,958,603)		152,174,182	(152,174,182)
Fund Balance Appropriation		7,692,536	(7,692,536)		8,356,756	(8,356,756)
Sale of Land/Buildings			-		8,000,000	(8,000,000)
Rental Car and Heavy Equipment Receipts		428,000	(428,000)		455,000	(455,000)
Intergovernmental		128,000	(128,000)		180,000	(180,000)
Investment Earnings		550,000	(550,000)		550,000	(550,000)
Indirect Costs		395,934	(395,934)		517,446	(517,446)
BAB Subsidy Payments		579,339	(579,339)		577,299	(577,299)
Rental Income		615,960	(615,960)		615,960	(615,960)
Interfund Transfers		6,049,251	(6,049,251)		2,841,926	(2,841,926)
Video Programming Services Tax		1,500,000	(1,500,000)		1,570,000	(1,570,000)
Sales Tax		19,135,238	(19,135,238)		20,360,704	(20,360,704)
TOTAL REVENUES		188,415,261	(188,415,261)		197,161,673	(197,161,673)
TOTAL GENERAL FUND	258,080,303	258,080,303	0	265,830,585	265,830,585	(0)
OTHER FUNDS						
Air Quality	907,637	907,637	-	1,028,711	1,028,711	-
Buncombe County Service Foundation	20,000	20,000	-	25,700	25,700	-
Occupancy Tax	7,535,000	7,535,000	-	7,836,400	7,836,400	-
911 Fund	953,808	953,808	-	1,068,186	1,068,186	-
ROD Automation Fund	215,300	215,300	-	155,000	155,000	-
Fire Service Districts	20,763,978	20,763,978	-	21,172,197	21,172,197	-
Transportation	3,828,316	3,828,316	-	4,021,646	4,021,646	-
CJIS	1,416,222	1,416,222	-	1,458,261	1,458,261	-
Human Service Facilities	485,000	485,000	-	-	-	-
Parking Deck	4,969,000	4,969,000	-	-	-	-
Mental Health	782,792	782,792	-	-	-	-
Solid Waste	6,803,287	6,803,287	-	7,742,087	7,742,087	-
Inmate Commissary	537,222	537,222	-	413,207	413,207	-
BCAT Federal Forfeitures	399,730	399,730	-	449,550	449,550	-
Sheriff Federal Forfeitures	63,867	63,867	-	41,430	41,430	-
BCAT State Forfeitures	264,995	264,995	-	306,850	306,850	-
Sheriff State Forfeitures	-	-	-	25,175	25,175	-
Insurance Fund	26,251,834	26,251,834	-	26,127,252	26,127,252	-
TOTAL OTHER FUNDS	76,197,988	76,197,988	-	71,871,652	71,871,652	-
TOTAL ALL FUNDS	334,278,291	334,278,291	0	337,702,237	337,702,237	(0)