

## **GENERAL FUND**

The **General Fund** accounts for resources traditionally associated with government that are not required legally or by sound financial management to be accounted for in other funds.

This fund receives the major portion of ad valorem tax revenues, local option sales tax, federal and state shared revenues, licenses, permits, and fees. The major operating activities include public safety, economic and physical development, human services, education, culture and recreation, and general government service functions.

This fund also receives the major portion of locally generated revenues and makes contributions to help support operations of the County's two school administrative units, the community college, and the regional mental health center.

### **Major Revenue Sources**

#### **Ad Valorem Tax**

The ad valorem tax or property tax is the County's main source of revenue or about 56 percent of the General Fund revenues for the 2007-08 fiscal year.

In 2006, Buncombe County conducted the fourth quadrennial revaluation by the county Tax Department staff. The 2006-07-tax rate was reduced from \$0.59 to \$0.53 per \$100 of property value based on the increase in property values from \$17.7 billion to \$26.2 billion. The tax rate was reduced again in FY2007-2008 from \$0.53 to \$0.525 per \$100 of property value.

#### **Sales Taxes**

Buncombe County levies four local-option retail sales and use taxes: the one percent tax authorized in 1971; the one-half percent authorized in 1983; the second one-half percent authorized in 1986; and the one-half cent sales tax for which collections started in December, 2002. House Bill #507 designates one-half of the proceeds of the one-percent sales tax for the School Capital Fund Commission of Buncombe County. The sales tax proceeds designated for this Fund must be used to finance new public school construction or improvement and renovation projects in excess of \$100,000. Also, 30 percent of the proceeds from the 1983 one-half percent sales tax and 60 percent of the 1986 one-half percent sales tax must be spent for school capital outlay or debt service on school bonds. Sales tax is allocated among the municipalities, fire districts, and County on the ad valorem or tax levy basis.

Sales tax revenue is projected to increase to \$37,499,723, a \$3.8 million increase over FY2007. This revenue source represents 15% of the General Fund budget for FY2008.

### Other Taxes

This revenue source represents 3% of the budget, includes \$5,000,000 for the real property transfer tax (excise tax) and \$1,200,000 for cable television franchises. The Privilege License Tax is \$20,000 and the Rental Car Tax is \$270,000 for FY2008.

### Intergovernmental Revenues

Intergovernmental revenues are received from federal agencies, state agencies, municipalities, and other counties. The total of this revenue for the general fund is \$35,630,183, which is just under a 1 percent increase for the 2007-08 fiscal year.

The County expects to receive approximately \$20 million in federal and state funds for the Social Service Department (DSS) in 2007-08. The Health Center is expected to receive \$3.8 million in state and federal revenues. Other intergovernmental revenues include the Home and Community Care Block Grant (HCCBG) in the amount of \$914,001 for assistance to elderly citizens in Buncombe County. Also, the Child Care Services Department expects to receive \$7.4 million in intergovernmental revenue.

### Licenses & Permits

The licenses and permits revenues include privilege licenses, building permits and inspection fees, marriage licenses, and homeowners' recovery funds. The revenue generated for licenses and permits makes up 1%, or \$1,815,500, of the general fund revenue. Permits and inspections make up 96% of these total revenues.

The Permits & Inspections Department inspects new construction using staff inspectors to enforce the North Carolina State Building Code. Of the construction related revenues, single-family construction was 65% of the total revenue for calendar year 2006.

Single-family construction decreased by 15% from calendar year 2005 to 2006. In calendar year 2005, 1,547 single-family construction permits were issued, while in calendar year 2006, 1,307 were issued. Year to date for calendar year 2007, 624 single-family construction permits have been issued.

Multi-family construction increased by 138% with 26 permits issued for 257 units in calendar year 2005 and 62 permits issued in 2006 for 98 units.

Commercial construction increased 8% in calendar year 2006 over calendar year 2005. In calendar year 2005, 101 commercial construction permits were issued and 109 were issued in calendar year 2006.

### Sales and Services

These revenues represent charges for County services that are provided by County Departments. Included in revenues for sales and services are Register of Deeds' fees, Health Center revenues, EMS fees, and revenues for County operated parks and recreation programs.

For 2007-08, general fund revenues for sales and services are estimated at \$16,576,457, a 9% increase from last year. Sales and Services represent 7% of the total general fund budget.

Revenues are estimated to be \$6.8 million for the Health Center, \$4 million for EMS, \$280,100 for County operated parks and recreation programs, and \$645,500 for Child Care Services.

### Other Revenues

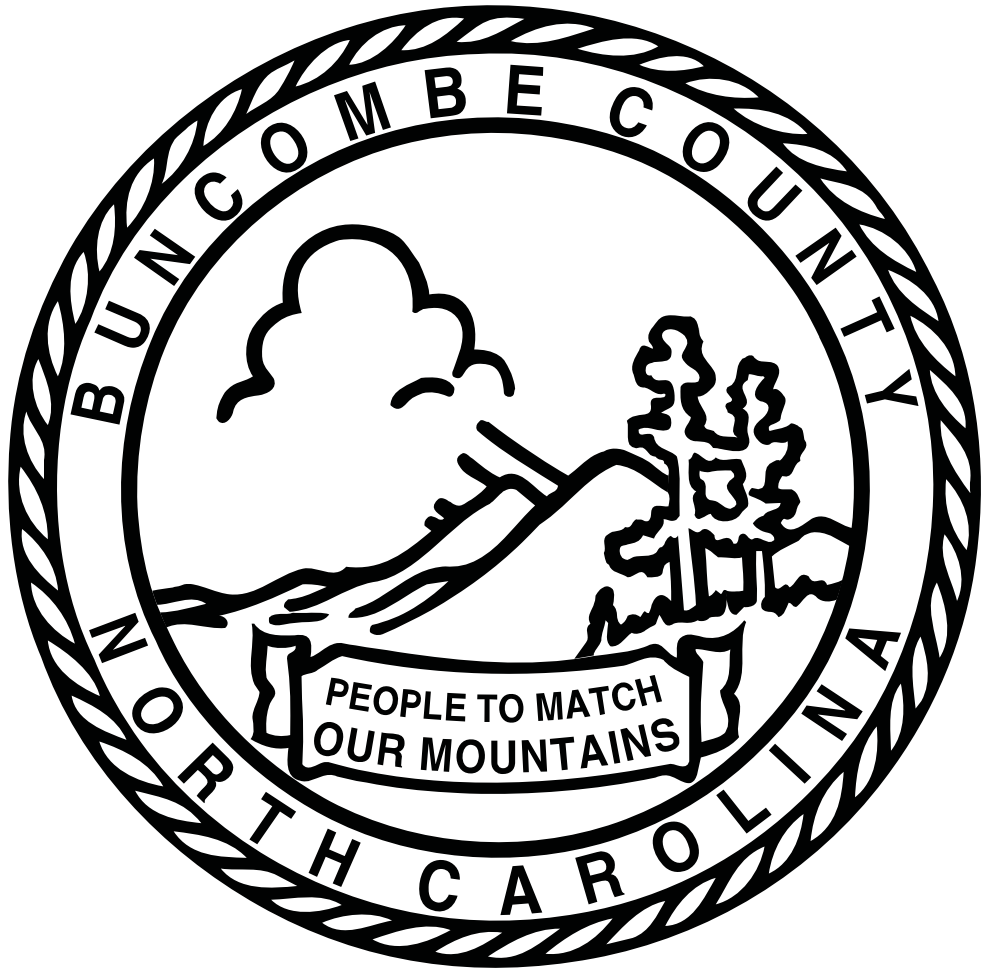
These revenues include investment earnings; indirect cost charges, proceeds of capitalized leases, donations, and sale of assets. Other revenues for the general fund are estimated to be \$4,422,974 for FY2008, an increase of 18% from the previous year.

The largest component of other revenues is investment earnings revenue derived from the short-term investment of County funds. This revenue source is budgeted at \$2,300,000 for FY08.

### Fund Balance

In the general fund \$6 million of fund balance is appropriated in the 2007-08 budget. This accounts for 2% of general fund revenues.

The unreserved fund balance has been steadily increasing from a high of 17.4% in the 1990s to an estimated 22.8% for fiscal year 2008. The Board of County Commissioners is committed to maintaining a high level of service to the citizens of Buncombe County without increasing the burden on the taxpayer. The projected fund balance assures the county will maintain its sound financial position.

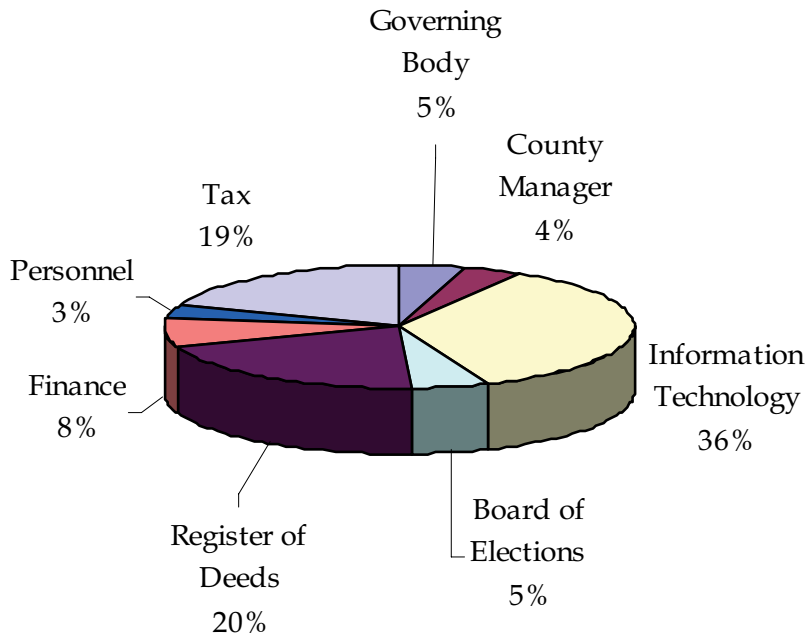


# GENERAL GOVERNMENT

The General Government function provides administrative support for county government. It includes the Governing Body, County Manager, Personnel, Tax, Board of Elections, Register of Deeds, Information Technology, and Finance. The General Government function's budget is \$21,519,332, or 8.7% of the total expenditures for the fiscal year.

This function ensures smooth administration of all areas of the County services by maintaining compliance with accepted accounting principles and personnel statutes, by registering votes, by issuing marriage licenses, by recording property transactions, and by maintaining central record keeping. Buncombe County bills and collects taxes for six municipalities within the County. The County provides general government services at the lowest possible cost to the taxpayer.

## General Government Approved Budget FY2008



Governing Body

**MISSION**

To provide effective and efficient government our citizens can trust and to deliver the needed services through a responsible work force committed to excellence, integrity and teamwork.

**PROGRAM DESCRIPTION**

The Buncombe County Board of Commissioners is the County’s legislative and policy making body, consisting of five members serving four-year terms. The Commissioners set policy, determine budgets for several agencies and set property tax rates for the entire county. The Governing Body department also includes the Public Information Division. Public Information is responsible for BCTV 2 (the County’s television station) and the County’s website, [www.buncombecounty.org](http://www.buncombecounty.org).

<b>Governing Body</b>	<b>2005/06 Actual</b>	<b>2006/07 Estimated</b>	<b>2007/08 Budget</b>
<b>Expenditures</b>			
Personnel	459,648	493,189	628,022
Operating	344,562	323,967	342,744
Capital	22,183	0	0
Contributions	0	0	0
<b>TOTAL:</b>	<b>826,394</b>	<b>817,155</b>	<b>970,766</b>
<b>Revenues</b>			
Restricted	(85,089)	(56,609)	(161,962)
Permits & Fees			
Sales & Services			
Miscellaneous			
County	(741,305)	(760,546)	(808,804)
<b>TOTAL:</b>	<b>(826,394)</b>	<b>(817,155)</b>	<b>(970,766)</b>

**PERFORMANCE MEASURES**

**BCTV2**

*Goal GG1:* Improve and increase citizen’s knowledge of County services.

*Objective:* Increase the hours of non-repetitive programming with original video produced by BCTV.

<i>Measure:</i> Number of Public Service Announcements and video projects completed each month.	2005/06 Actual	2006/07 Actual	2007/08 Target
	N/A	135	155

**Website**

*Goal GG1,4:* Improve and increase access to government services for citizens and employees.

*Objective:* Increase e-government services available to citizens on the website.

<i>Measure:</i> Number of forms available online.	2005/06 Actual	2006/07 Actual	2007/08 Target
	N/A	47	55

*Objective:* Improve access to policies & procedures for County employees.

<i>Measure:</i> Number of departmental home pages and procedural information added to website.	2005/06 Actual	2006/07 Actual	2007/08 Target
	N/A	2	3

**Media**

*Goal GG1:* Improve coverage of County events.

*Objective:* Increase number of articles, stories and advertisements promoting County events.

<i>Measure:</i> Number of press releases sent to media per week.	2005/06 Actual	2006/07 Actual	2007/08 Target
	N/A	50	65

County Manager's Office

MISSION

Provide a clear vision of Buncombe County government's purpose.

PROGRAM DESCRIPTION

The County Manager serves as the Chief Executive Officer of Buncombe County Government, appointed by and serving at the pleasure of the Board of County commissioners, which sets policies and adopts ordinances that regulate Buncombe County government. In addition to carrying out the day-to-day administration of County government, the County Manager is responsible for implementing policies established by the Board of Commissioners, coordinating the work of all County agencies, and representing the County in dealings with other governmental units and agencies.

The Manager's duties include preparing the countywide recommended budget, recommending new and revised policies and programs to the Board of Commissioners, and implementing county programs and services in an effective and efficient manner.

PERFORMANCE MEASURES

*Goal:* Control the tax rate.

*Objective:* Focus on providing core services in an effective & efficient manner.

*Measure:* Property Tax per capita.

2005/06	2006/07	2007/08
Actual	Actual	Target
\$514	\$607	\$604

*Measure:* General Fund budget per capita.

2005/06	2006/07	2007/08
Actual	Actual	Target
\$976	\$1,098	\$1,085

*Measure:* Property tax rate.

2005/06	2006/07	2007/08
Actual	Actual	Target
59 cents	53 cents	52.5 cents

Personnel

MISSION

The Personnel Office provides a comprehensive system of personnel services to County employees, administration and the general public which ensures high quality service by attracting and retaining a qualified workforce through competitive compensation, employment benefits, employee training, and employee recognition in a cost efficient and courteous manner.

PROGRAM DESCRIPTION

The Personnel office is responsible for advertising current openings and continue efforts to offer employees quality and affordable medical insurance by introducing wellness programs to help reduce health care expenditures.

	2005/06	2006/07	2007/08
<u>Personnel</u>	<u>Actual</u>	<u>Estimated</u>	<u>Budget</u>
<b>Expenditures</b>			
Personnel	535,605	575,424	623,927
Operating	55,463	65,917	94,469
Capital	0	0	0
Contributions	30,000	0	0
<b>TOTAL:</b>	<b>621,068</b>	<b>641,341</b>	<b>718,396</b>
<b>Revenues</b>			
Restricted	0	0	0
Permits & Fees	0	0	0
Sales & Services	0	0	0
Miscellaneous	0	0	0
County	(621,068)	(641,341)	(718,396)
<b>TOTAL:</b>	<b>(621,068)</b>	<b>(641,341)</b>	<b>(718,396)</b>

PERFORMANCE MEASURES

*Goal GG2:* Create paperless application process for employment openings by enhancing online application capabilities.

*Objective:* Advertise and promote online application process.

*Measure:* Percent of online applications received (monthly average).

	2005/06	2006/07	2007/08
	Actual	Actual	Target
	84%	83%	95%

*Goal GG3:* Introduce new wellness programs while promoting existing programs and increasing participation.

*Objective:* Increase overall participation in County wellness programs.

*Measure:* Percent increase.

	2005/06	2006/07	2007/08
	Actual	Actual	Target
	35%	39%	45%

Finance

MISSION

To support a fiscally sound government, to effectively and efficiently deliver services, and provide good business decision support in an environment of teamwork with a commitment to excellence.

PROGRAM DESCRIPTION

The Finance Department assures fiscal and programmatic accountability to citizens through internal and external reporting and well-documented, clearly communicated procedures in the delivery of the following services: purchasing, payroll, accounts payable, debt management and finance, financial forecasting, internal audit and budget, including analysis, assessment and evaluation of County programs and budgets.

	2005/06	2006/07	2007/08
<b>Finance</b>	<b>Actual</b>	<b>Estimated</b>	<b>Budget</b>
<b>Expenditures</b>			
Personnel	1,543,074	1,430,876	1,331,811
Operating	310,189	441,908	389,700
Capital			
Contributions			
<b>TOTAL:</b>	<b>1,853,263</b>	<b>1,872,783</b>	<b>1,721,511</b>
<b>Revenues</b>			
Restricted	(30,901)	0	0
Permits & Fees	0	0	0
Sales & Services	0	0	0
Miscellaneous	(121,818)	(122,577)	(129,175)
County	(1,700,544)	(1,750,206)	(1,592,336)
<b>TOTAL:</b>	<b>(1,853,263)</b>	<b>(1,872,783)</b>	<b>(1,721,511)</b>

PERFORMANCE MEASURES

*Goal GG5:* Provide efficient and effective information technology support.

*Objective:* Respond to help-desk requests by the end of the same business day.

*Measure:* Annual average percentage of requests responded to by end of same business day.

	2005/06	2006/07	2007/08
	Actual	Actual	Target
	97%	98%	98%

*Goal GG5:* Optimize the use of and insure the safety of public funds.

*Objective:* Maintain an average investment

yield 20 points higher than the yield on the Public Investor 10-bill index.

*Measure:* Yield in excess of the Public Investor 10-bill index.

	2005/06	2006/07	2007/08
			Target
	.25	.26	.20

*Goal GG4:* Excel at customer service by seeking innovative ways to meet customers' needs.

*Objective:* Increase the number of Accounts Payable payments made via Electronic Funds Transfer each year.

*Measure:* Percent increase in payments made electronically.

	2005/06	2006/07	2007/08
	Actual	Actual	Target
	8%	3%	3%

Tax Department

MISSION

The Tax Department will respond to taxpayer concerns quickly, fairly and with compassion.

PROGRAM DESCRIPTION

The Tax Department fairly and accurately assesses and lists all real, business and personal property taxes, generates timely and accurate tax bills, collects and accounts for all taxes owed, and conducts the quadrennial revaluation.

Tax	2005/06 Actual	2006/07 Estimated	2007/08 Budget
<b>Expenditures</b>			
Personnel	3,105,709	3,375,502	3,300,044
Operating	593,752	520,787	823,869
Capital	0	28,000	0
Contributions	0	0	0
<b>TOTAL:</b>	3,699,461	3,924,289	4,123,913
<b>Revenues</b>			
Restricted	(565,101)	(639,308)	(691,761)
Other Taxes	(21,085)	(21,120)	(20,000)
Sales & Services	(79,772)	(91,723)	(88,000)
Miscellaneous	(182,203)	(128,786)	(67,000)
County	(2,851,300)	(3,043,351)	(3,257,152)
<b>TOTAL:</b>	(3,699,461)	(3,924,289)	(4,123,913)

PERFORMANCE MEASURES

**Goal GG5:** To timely assess all new construction & property improvements annually to increase real estate tax base.

*Objective:* Receive improvement plans and visit each property location to get specific property characteristics and measurements.

*Measure:* Number of properties inspected weekly by appraiser.

	2005/06	2006/07	2007/08
	Actual	Actual	Target
	N/A	115	115

**Goal GG2:** Create accurate and timely motor vehicle tax bills on monthly basis.

*Objective:* Review monthly North Carolina Division of Motor Vehicles data within 4 working days & mail to tax district within 10 days.

*Measure:* Percent of tax bills with bad address returned.

	2005/06	2006/07	2007/08
	Actual	Actual	Target
	N/A	2.5%	2%

**Goal GG5:** Collect 98.7% of all tax bills.

*Objective:* Contact all property owners with uncollected tax amounts.

*Measure:* Percent of forced collections processed by April 30th.

	2005/06	2006/07	2007/08
	Actual	Actual	Target
	N/A	85%	90%

**Goal GG4:** Download Register of Deed property changes on a daily basis.

*Objective:* Have deed transfers and properties mapped within 2 working days.

*Measure:* Percent of transfers and properties mapped.

	2005/06	2006/07	2007/08
	Actual	Actual	Target
	N/A	90%	92%

Board of Elections

MISSION

The Board of Elections provides qualified citizens in Buncombe County the opportunity to register and vote in all primaries and elections irrespective of race, sex, religion, party affiliation, or physical disability. The board also strives to protect the integrity of the election process and to maintain accurate voter registration records.

PROGRAM DESCRIPTION

The Board of Elections is responsible for filing candidates, accepting and auditing campaign reports from local candidates and political committees, and providing general election information and assistance to the public.

<b>Board of Elections</b>	<b>2005/06 Actual</b>	<b>2006/07 Estimated</b>	<b>2007/08 Budget</b>
<b>Expenditures</b>			
Personnel	522,076	581,349	744,402
Operating	338,362	308,158	377,205
Capital	0	0	0
Contributions	0	0	0
<b>TOTAL:</b>	<b>860,439</b>	<b>889,506</b>	<b>1,121,607</b>
<b>Revenues</b>			
Restricted	0	0	0
Permits & Fees	0	0	0
Sales & Services	(122,403)	(612)	(137,500)
Miscellaneous	0	0	0
County	(738,036)	(888,894)	(984,107)
<b>TOTAL:</b>	<b>(860,439)</b>	<b>(889,506)</b>	<b>(1,121,607)</b>

PERFORMANCE MEASURES

**Goal GG1:** To increase public awareness of the electoral process.

*Objective:* Attend civic programs and assist KidsVoting Buncombe County.

*Measure:* Number of persons contacted by these programs.

2005/06 Actual	2006/07 Actual	2007/08 Target
3	15	20

**Goal GG4:** To increase voter turnout.

*Objective:* Increase participation in early voting.

*Measure:* Percent increase for early voting.

2005/06 Actual	2006/07 Actual	2007/08 Target
8%	10%	12%

**Goal GG3:** To enhance the professionalism of staff, as well as the level of service provided.

*Objective:* Certification of staff by State Board of Elections and send out post-election surveys.

*Measure:* Percent of staff certified and positive surveys responses.

2005/06 Actual	2006/07 Actual	2007/08 Target
3	5	7

Register of Deeds

MISSION

To operate the office of Register of Deeds in statutory compliance and to accurately produce a legible and complete record in a timely manner, and to insure the preservation and security of the publics' most vital records.

PROGRAM DESCRIPTION

The Register of Deeds office maintains the following records: real property index of the county, instruments of security such as mortgages and deeds of trust and uniform commercial code fixture filings, military service records, records of the office of notaries public and businesses operating under assumed names, vital records, and various other records.

Register of Deeds	2005/06 Actual	2006/07 Estimated	2007/08 Budget
<b>Expenditures</b>			
Personnel	1,315,519	1,431,727	1,577,646
Operating	2,832,559	2,882,696	2,774,341
Capital	0	0	0
Contributions	0	0	0
<b>TOTAL:</b>	<b>4,148,078</b>	<b>4,314,423</b>	<b>4,351,987</b>
<b>Revenues</b>			
Restricted			
Permits & Fees	(95,523)	(90,773)	(85,500)
Sales & Services	(1,862,322)	(1,891,553)	(1,800,000)
Other Taxes	(4,947,326)	(5,128,233)	(5,000,000)
County	2,757,092	2,796,136	2,533,513
<b>TOTAL:</b>	<b>(4,148,078)</b>	<b>(4,314,423)</b>	<b>(4,351,987)</b>

PERFORMANCE MEASURES

*Goal GG2:* Explore the effects of electronic filing and it's impact on our ability to provide faster service.

*Objective:* Increase productivity through technology and training to insure preservation & Security of all records.

*Measure:* Number of Deeds recorded.

2005/06 Actual	2006/07 Actual	2007/08 Target
28,402	29,039	30,000

*Measure:* Number of Deeds of Trust recorded.

2005/06 Actual	2006/07 Actual	2007/08 Target
20,203	20,436	20,500

Information Technology

MISSION

Information Technology provides leadership for the collaborative planning and application of an accessible integrated technology environment for all department/agencies to help them achieve their operational goals and delivery of services to citizens through quality cost effective solutions.

PROGRAM DESCRIPTION

The Information Technology department installs and maintains the PCs, laptops and telephone system for County employees. The department also provides technical and application support to registered County users.

The Criminal Justice Information System division maintains connectivity to data from other County, City, and State employees and makes this data available to public safety agencies 24 hours a day, 365 days a year.

PERFORMANCE MEASURES

**Goal GG1:** Expand applications to provide on-line services to public.

*Objective:* Be responsive to customer needs for access to County services online.

*Measure:* Number of accesses to county website.

2005/06 Actual	2006/07 Actual	2007/08 Target
5,323,796	8,396,458	8,500,000

**Goal GG2:** Meet technology needs of County departments.

*Objective:* Assure technology needs of departments are met on a 24/7 basis.

*Measure:* Server/Application/Network uptime availability.

2005/06 Actual	2006/07 Actual	2007/08 Target
99.5/99.3/99.9	99.6/99.5/99.9	99.7/99.7/99.9

**Goal GG3:** Maintain a highly trained IT staff.

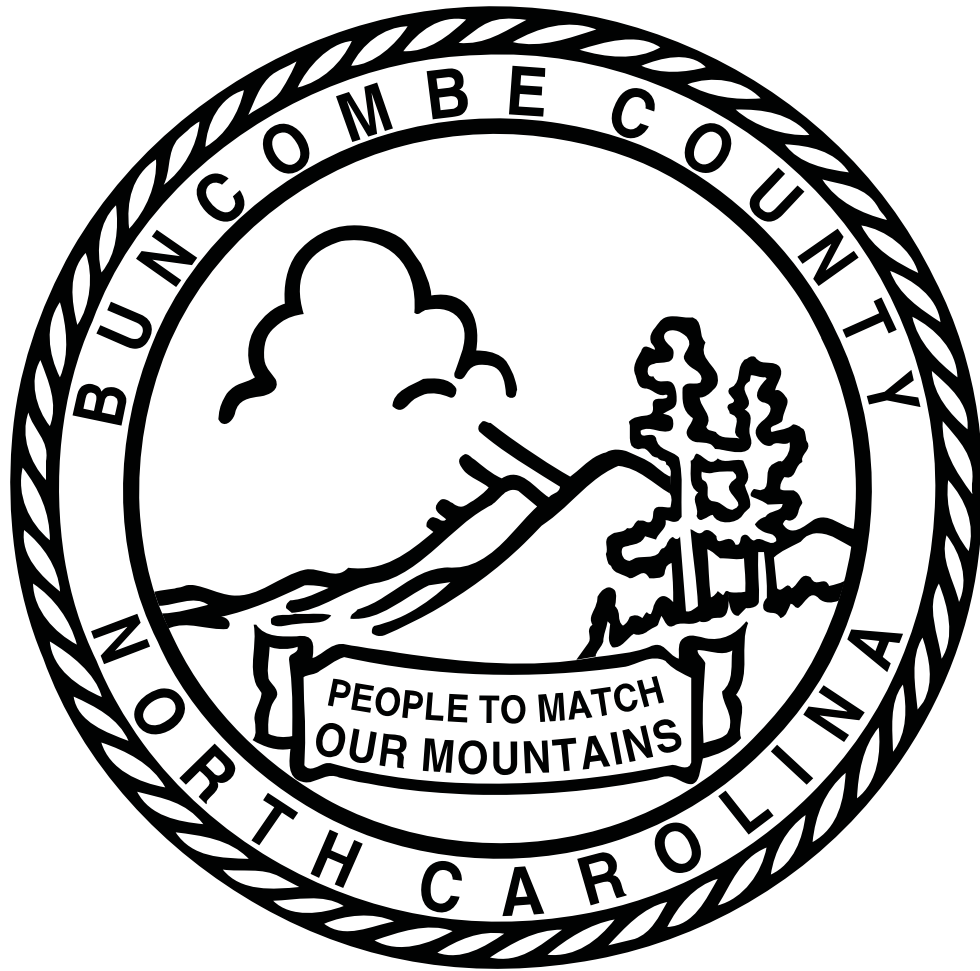
*Objective:* Provide sufficient training so IT staff can provide exceptional customer service.

*Measure:* Educational hours received by IT staff.

2005/06 Actual	2006/07 Actual	2007/08 Target
N/A	1032	1080

Information Technology	2005/06 Actual	2006/07 Estimated	2007/08 Budget
<b>Expenditures</b>			
Personnel	2,817,205	3,091,737	4,266,983
Operating	2,250,095	2,473,706	3,291,797
Capital	155,194	118,830	0
Contributions	0	0	0
<b>TOTAL:</b>	<b>5,222,494</b>	<b>5,684,273</b>	<b>7,558,780</b>
<b>Revenues</b>			
Resstricted	(598,232)	(463,171)	(422,081)
Permits & Fees	0	0	0
Sales & Services	0	0	0
Miscellaneous	0	0	(125,896)
County	(4,624,261)	(5,221,102)	(7,010,803)
<b>TOTAL:</b>	<b>(5,222,494)</b>	<b>(5,684,273)</b>	<b>(7,558,780)</b>

\* FY08 Budget increase due to addition of CJIS budget which was previously a separate department.



## PUBLIC SAFETY

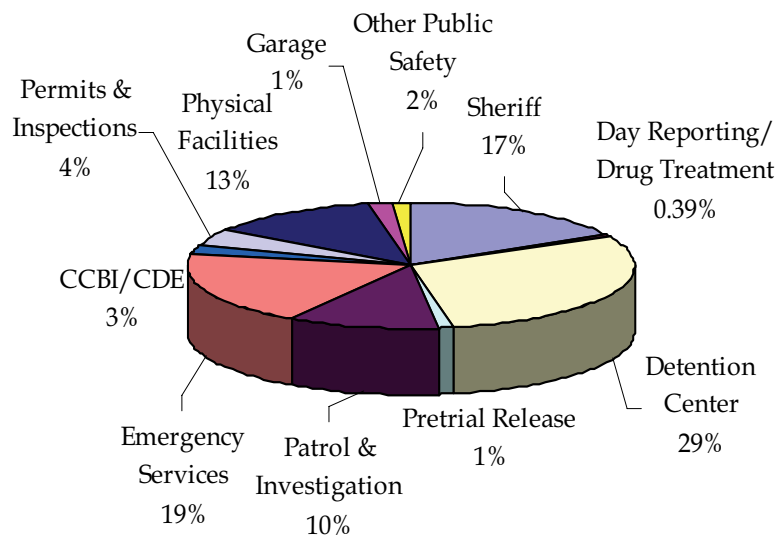
The Public Safety function is composed of the Sheriff’s Department, Patrol and Investigations, the Detention Center, Emergency Medical Services, Court Support, Pre-Trial Services, Identification Bureau, Centralized Data Entry, Permits & Inspections, Physical Facilities, and County Garage. The Public Safety budget totals \$40,803,573, accounting for 19% of the total expenditures for the fiscal year.

The Sheriff Department’s activities include Crimestoppers, MEG, School Resource Center, Animal Control, Patrol and Investigations, Court Security, and the Detention Center.

The Emergency Services activities include Emergency Management, Radio, Emergency Medical Services, and Training & Development. They provide emergency communication and transportation to medical care facilities.

The Identification Bureau and Central Data Entry provide a centralized database system of complete and accurate criminal history information on all persons arrested or cited in the County.

**Public Safety  
Approved Budget FY2008**



Sheriff

MISSION

Provide and maintain a safe, orderly and peaceful community in which to live and work. We will continue to enhance the quality of life in our County by providing cost effective, responsible and efficient law enforcement services, guided by integrity and compassion for those we serve.

PROGRAM DESCRIPTION

The Sheriff's Office is comprised of the following departments: Civil Process, Detention Center, Court Security, Sex Offender Registration, Gun Permits, Tax Collection Enforcement, Gambling Machine & Site Registration and Enforcement, Sheriff's Training, Patrol, Criminal Investigations, Communications Center, Metropolitan Enforcement Group, Senior Citizens Reassurance Program, Crime Prevention, Victim Assistance, School Resource, Animal Control, and Crimestoppers.

PERFORMANCE MEASURES

**Goal PS3:** Improve the efficiency and operations of all areas of the Sheriff's Office.

**Objective:** Improve communications & networking with other law enforcement agencies in county.

**Measure:** Number of meetings held to share information.

2005/06 Actual	2006/07 Actual	2007/08 Target
N/A	3	2

**Goal PS1:** Improve the efficiency and operations of all areas of the Sheriff's Office.

**Objective:** Reduce time needed to serve domestic restraining orders.

**Measure:** Percent reduction in time to serve the restraining orders.

2005/06 Actual	2006/07 Actual	2007/08 Target
N/A	N/A	5%

**Goal PS5:** Improve the efficiency and operations of all areas of the Sheriff's Office.

**Objective:** Provide more crime prevention programs in the community.

**Measure:** Number of crime prevention programs.

2005/06 Actual	2006/07 Actual	2007/08 Target
N/A	38	88

Sheriff	2005/06 Actual	2006/07 Estimated	2007/08 Budget
<b>Expenditures</b>			
Personnel	5,017,269	5,957,908	5,998,864
Operating	526,062	922,319	883,280
Capital	10,206	126,293	0
Contributions	12,186	6,000	47,742
<b>TOTAL:</b>	<b>5,565,724</b>	<b>7,012,520</b>	<b>6,929,886</b>
<b>Revenues</b>			
Restricted	(345,497)	(442,053)	(378,093)
Permits & Fees	0	0	0
Sales & Services	(223,716)	(255,664)	(229,000)
Miscellaneous	(10,000)	(48,745)	(3,000)
County	(4,986,511)	(6,266,058)	(6,319,793)
<b>TOTAL:</b>	<b>(5,565,724)</b>	<b>(7,012,520)</b>	<b>(6,929,886)</b>

Patrol & Investigations

PROGRAM DESCRIPTION

Address the current and changing community needs by enhancing facilities and services and by applying available technology effectively.

Patrol & Investigations	2005/06 Actual	2006/07 Estimated	2007/08 Budget
<b>Expenditures</b>			
Personnel	3,354,593	3,877,332	4,204,189
Operating	287,608	324,033	258,800
Capital			
Contributions			
<b>TOTAL:</b>	<b>3,642,202</b>	<b>4,201,366</b>	<b>4,462,989</b>
<b>Revenues</b>			
Restricted			
Permits & Fees			
Sales & Services			
Miscellaneous			
County	(3,642,202)	(4,201,366)	(4,462,989)
<b>TOTAL:</b>	<b>(3,642,202)</b>	<b>(4,201,366)</b>	<b>(4,462,989)</b>

PERFORMANCE MEASURES

**Goal PS1:** Improve the efficiency and operations of all areas of the Sheriff's Office.

**Objective:** Reduce response time to calls for service to an average of 15 minutes or less.

**Measure:** Average response time for level 1 priority calls (in minutes).

2005/06 Actual	2006/07 Actual	2007/08 Target
12.39	11.47	10.58

**Goal PS4:** Improve the efficiency and operations of all areas of the Sheriff's Office.

**Objective:** Provide the required 24 hours of law enforcement in-service training with minimal impact on services.

**Measure:** Average number of hours of patrol time used for training per officer.

2005/06 Actual	2006/07 Actual	2007/08 Target
N/A	N/A	5

Detention Center, Court Security

PROGRAM DESCRIPTION

The Buncombe County Detention Facility is the 149,000 square foot county jail, located in downtown Asheville. A maximum of 356 inmates can be housed at this facility. The fourth, fifth, and sixth floors are the areas of inmate housing, with the fourth floor designated for the high-crime and misbehavior inmates and the sixth floor housing the minor offenders. The new, updated facility was completed in 1994, moving the jail from the courthouse to the new facility.

A jail annex is opening in FY08 with capacity for an additional 126 inmates.

PERFORMANCE MEASURES

**Goal PS2:** Improve the efficiency and operations of all areas of the Sheriff's Office.

**Objective:** Increase inmate program services to reduce recidivism & help inmates return to the community through self-improvement programs & services.

**Measure:** Percent of average daily population participating in these programs.

2005/06 Actual	2006/07 Actual	2007/08 Target
N/A	10%	12%

**Goal PS2:** Improve the efficiency and operations of all areas of the Sheriff's Office.

**Objective:** Save money & enhance County services through use of inmate work program.

**Measure:** Average number of hours of community service work provided by average daily population.

2005/06 Actual	2006/07 Actual	2007/08 Target
N/A	270	300

**Goal PS4:** Improve the efficiency and operations of all areas of the Sheriff's Office.

**Objective:** Maintain turnover rate below the State's of 21.4% for detention officers.

**Measure:** Turnover rate.

2005/06 Actual	2006/07 Actual	2007/08 Target
N/A	21%	17%

Detention Center/ Court Security	2005/06 Actual	2006/07 Estimated	2007/08 Budget
<b>Expenditures</b>			
Personnel	6,627,868	7,295,569	9,072,452
Operating	2,231,272	1,766,839	2,958,712
Capital	0	46,790	0
Contributions			
<b>TOTAL:</b>	<b>8,859,140</b>	<b>9,109,198</b>	<b>12,031,164</b>
<b>Revenues</b>			
Restricted			
Permits & Fees			
Sales & Services	(982,509)	(770,809)	(877,110)
Miscellaneous			
County	(7,876,631)	(8,338,389)	(11,154,054)
<b>TOTAL:</b>	<b>(8,859,140)</b>	<b>(9,109,198)</b>	<b>(12,031,164)</b>

Emergency Services

MISSION

To preserve and enhance the quality of life of our citizens in the most efficient and effective manner possible.

PROGRAM DESCRIPTION

Emergency Services is comprised of EMS, Emergency Management, Radio/911 and Training & Development.

<b>Emergency Services</b>	<b>2005/06 Actual</b>	<b>2006/07 Estimated</b>	<b>2007/08 Budget</b>
<b>Expenditures</b>			
Personnel	5,685,329	5,981,599	6,337,253
Operating	1,023,470	1,030,443	1,197,838
Capital	0	13,590	0
Contributions	117,298	123,429	159,591
<b>TOTAL:</b>	<b>6,826,097</b>	<b>7,149,060</b>	<b>7,694,682</b>
<b>Revenues</b>			
Restricted	(100,702)	(90,322)	(40,000)
Permits & Fees	0	0	0
Sales & Services	(4,387,994)	(3,973,265)	(4,000,000)
Miscellaneous	(30,173)	0	0
County	(2,307,227)	(3,085,474)	(3,654,682)
<b>TOTAL:</b>	<b>(6,826,097)</b>	<b>(7,149,060)</b>	<b>(7,694,682)</b>

PERFORMANCE MEASURES

**Goal PS1:** Improve service by reducing response time while increasing quality of service.

**Objective:** Reduce average response time for ambulances.

**Measure:** Percent of calls with response time of 9 minutes or less.

2005/06 Actual	2006/07 Actual	2007/08 Target
93%	95%	90%

**Goal PS2:** Address community needs by enhancing services.

**Objective:** Reduce errors on billing information.

**Measure:** Error rate.

2005/06 Actual	2006/07 Actual	2007/08 Target
N/A	15%	15%

**Goal PS1:** Improve service by reducing response time while increasing quality of service.

**Objective:** Reduce dispatch time.

**Measure:** Percent of calls for service dispatched within 1 minute after location confirmation.

2005/06 Actual	2006/07 Actual	2007/08 Target
82%	88%	85%

Day Reporting Center

MISSION

The Buncombe County Day Reporting Center seeks to rehabilitate eligible offenders under the Structured Sentencing Act toward successful completion of their conditions of probation while specifically addressing the issues of substance abuse, inadequate educational and life skills and low employability.

PROGRAM DESCRIPTION

This department offers on-site rehabilitative services for eligible offenders who have a desire to make positive changes in their lives. Available services offered, depending on assessed offenders needs, are substance abuse, education, employment and life skills training.

Day Reporting	2005/06 Actual	2006/07 Estimated	2007/08 Budget
<b>Expenditures</b>			
Personnel	83,111	77,936	85,174
Operating	43,266	71,136	72,568
Capital			
Contributions			
<b>TOTAL:</b>	126,377	149,072	157,742
<b>Revenues</b>			
Restricted	(139,450)	(106,406)	(157,742)
Permits & Fees			
Sales & Services			
Miscellaneous			
County	13,073	(42,667)	0
<b>TOTAL:</b>	(126,377)	(149,072)	(157,742)

PERFORMANCE MEASURES

**Goal PS5:** Reduce alcohol & drug dependency among offenders.

*Objective:* All clients needing substance abuse assessments & treatment will receive it.

*Measure:* Percent of participants receiving assessment & treatment.

2005/06 Actual	2006/07 Actual	2007/08 Target
N/A	N/A	100%

**Goal PS3:** Assist offenders in maintaining employment & receiving GED.

*Objective:* GED enrolled offenders will complete coursework and receive GED.

*Measure:* Percent of enrolled offenders that complete coursework and obtain GED.

2005/06 Actual	2006/07 Actual	2007/08 Target
N/A	N/A	70%

**Goal PS5:** Reduce probation revocations.

*Objective:* Maintain high graduation rate among program enrollees so that their probation isn't revoked.

*Measure:* Percent of offenders enrolled that successfully complete the program.

2005/06 Actual	2006/07 Actual	2007/08 Target
19%	18%	37.5%

Pretrial Release

MISSION

To expedite the release of those defendants who are appropriate while increasing public safety by providing supervision for these defendants.

<u>Pretrial Release</u>	<u>2005/06 Actual</u>	<u>2006/07 Estimated</u>	<u>2007/08 Budget</u>
<b>Expenditures</b>			
Personnel	354,237	335,812	436,062
Operating	20,542	17,668	22,820
Capital	0	0	0
Contributions	0	0	0
<b>TOTAL:</b>	<b>374,778</b>	<b>353,480</b>	<b>458,882</b>

PROGRAM DESCRIPTION

The Supervised Pretrial Release Office provides services to the Buncombe County Detention Facility that encourages jail population management through supervised release of defendants resulting in reduction of jail costs and increased public safety. The office provides information to the court on all defendants held in custody. This information is used by the Judges and attorneys involved in the bond process. If defendants are released, the Pretrial Release staff provide case management and supervision of the defendant while in the community.

<u>Pretrial Release</u>	<u>2005/06 Actual</u>	<u>2006/07 Estimated</u>	<u>2007/08 Budget</u>
<b>Revenues</b>			
Restricted	(18,932)	(20,670)	0
Permits & Fees	0	0	0
Sales & Services	0	0	0
Miscellaneous	0	0	0
County	(355,847)	(332,810)	(458,882)
<b>TOTAL:</b>	<b>(374,778)</b>	<b>(353,480)</b>	<b>(458,882)</b>

PERFORMANCE MEASURES

**Goal PS2:** Facilitate and expedite the release of appropriate defendants at the jail.

**Objective:** Provide a Pretrial Release screening of defendants.

**Measure:** Percent of defendants screened.

2005/06 Actual	2006/07 Actual	2007/08 Target
N/A	89%	90%

**Goal PS4:** Provide efficient and appropriate case management for released defendants.

**Objective:** Safely return defendant's to court for case disposition or to jail if he/she doesn't comply with release conditions.

**Measure:** Number of successful completions of supervised defendants.

2005/06 Actual	2006/07 Actual	2007/08 Target
N/A	62%	68%

City-County Bureau of Identification/  
Centralized Data Entry

**MISSION**  
To support the Criminal Justice/Public Safety community and citizens of Buncombe County through timely and accurate data entry services, and complete and precise dissemination of information with integrity, fairness, respect and professionalism.

**PROGRAM DESCRIPTION**  
The City-County Bureau of Identification (CCBI) maintains criminal history records, mug shot photos, and fingerprints generated through felony arrests, and provides criminal histories for background checks.  
Centralized Data Entry (CDE) creates and maintains the electronic record especially in regard to the master name index, warrants, processes, citations, arrests, detention, and pawn records.  
This department also processes concealed weapon and pistol purchase permits.

**PERFORMANCE MEASURES**

**Goal PS2:** Improve processing of pistol purchase permit applications.

**Objective:** Process 95% of applications within 5 days of receipt.

**Measure:** Percent of applications processed within 5 days of receipt.

2005/06 Actual	2006/07 Actual	2007/08 Target
N/A	92%	90%

**Goal PS1:** Reduce the short booking time after the Magistrate has processed an arrest.

**Objective:** Process 95% of short bookings within 15 minutes of Magistrates completion.

**Measure:** Percent of bookings done in 15 minutes or less.

2005/06 Actual	2006/07 Actual	2007/08 Target
92%	95%	90%

**Goal PS1:** Reduce the time it takes to enter Orders for Arrest (OFAs).

**Objective:** Process 90% Orders for Arrest within 24 hours of issue date.

**Measure:** Percent of OFAs entered within 24 hours of issue date.

2005/06 Actual	2006/07 Actual	2007/08 Target
80%	79%	85%

CCBI/CDE	2005/06 Actual	2006/07 Estimated	2007/08 Budget
<b>Expenditures</b>			
Personnel	811,009	845,585	1,103,652
Operating	56,563	51,565	70,998
Capital	35,521	37,247	
Contributions			
<b>TOTAL:</b>	<b>903,093</b>	<b>934,397</b>	<b>1,174,650</b>
<b>Revenues</b>			
Restricted	(454,218)	(471,983)	(583,347)
Permits & Fees			
Sales & Services	(33,826)	(46,060)	(48,500)
Miscellaneous			
County	(415,050)	(416,354)	(542,803)
<b>TOTAL:</b>	<b>(903,093)</b>	<b>(934,397)</b>	<b>(1,174,650)</b>

Permits & Inspections

MISSION

Create an environment that supports economic development by providing a convenient and customer friendly permitting process.

PROGRAM DESCRIPTION

Promote our citizen's safety, health and general welfare by administering and enforcing the North Carolina State Building Codes as adopted by the Building Code Council.

<b>Permits &amp; Inspections</b>	<b>2005/06 Actual</b>	<b>2006/07 Estimated</b>	<b>2007/08 Budget</b>
<b>Expenditures</b>			
Personnel	1,172,719	1,280,248	1,391,422
Operating	148,856	145,640	169,608
Capital	0	0	0
Contributions	0	0	0
<b>TOTAL:</b>	<b>1,321,575</b>	<b>1,425,887</b>	<b>1,561,030</b>
<b>Revenues</b>			
Restricted	0	0	0
Permits & Fees	(2,188,630)	(1,718,053)	(1,730,000)
Sales & Services	(12,699)	(9,477)	(7,500)
Miscellaneous	0	0	0
County	879,754	301,643	176,470
<b>TOTAL:</b>	<b>(1,321,575)</b>	<b>(1,425,887)</b>	<b>(1,561,030)</b>

PERFORMANCE MEASURES

**Goal PS4:** Promote our citizens' safety by enforcing the North Carolina Building Codes.

**Objective:** To maintain a quality control audit process executed twice/year/inspector to maintain job performance uniformity.

**Measure:** Percent of inspections found to be code compliant.

2005/06 Actual	2006/07 Actual	2007/08 Target
88%	N/A	90%

**Goal EN4:** Provide accurate and prompt plan review.

**Objective:** Review all residential plans within 3 working days.

**Measure:** Percent of residential plans reviewed within 3 working days.

2005/06 Actual	2006/07 Actual	2007/08 Target
99.1%	98.6%	99%

**Goal EN4:** Provide timely service delivery in performing inspections.

**Objective:** Perform trade inspections the same day they are scheduled if requested by 9 AM.

**Measure:** Percent of inspections performed on same day.

2005/06 Actual	2006/07 Actual	2007/08 Target
99%	97.4%	99%

General Services

MISSION

The General Services Department regularly and routinely maintains a safe, sanitary, effectively functioning, aesthetic, ergonomic environment, and complies with all regulatory agencies in those facilities designated as the responsibility of this department.

PROGRAM DESCRIPTION

General Services consists of Building Maintenance, Grounds Maintenance, and Fleet Maintenance. They provide routine, emergency & construction building maintenance at over 93 County locations. The Grounds crew provides mowing, debris & trash removal, and storm clean up at County parks & pools and the Fleet Maintenance crew provides preventative maintenance and repairs for the County vehicle fleet.

	2005/06	2006/07	2007/08
General Services	Actual	Estimated	Budget
<b>Expenditures</b>			
Personnel	1,768,469	2,151,232	2,535,705
Operating	2,807,912	2,796,024	3,651,450
Capital	24,699	160,850	0
Contributions	0	225,000	
<b>TOTAL:</b>	<b>4,601,080</b>	<b>5,333,106</b>	<b>6,187,155</b>
<b>Revenues</b>			
Restricted	(518,874)	(509,913)	(530,000)
Permits & Fees			
Sales & Services		(2,590)	
Miscellaneous			(284,232)
County	(4,082,207)	(4,820,603)	(5,372,923)
<b>TOTAL:</b>	<b>(4,601,080)</b>	<b>(5,333,106)</b>	<b>(6,187,155)</b>

PERFORMANCE MEASURES

**Goal PS1:** Provide overall facility maintenance to insure a productive work environment.

*Objective:* Investigate and initiate cost savings programs.

*Measure:* Operating expense per square foot.

2005/06	2006/07	2007/08
Actual	Actual	Target
\$ 4.22	\$ 4.12	\$ 3.33

**Goal PS2:** Provide overall facility maintenance to insure a productive work environment.

*Objective:* Investigate and initiate cost savings programs.

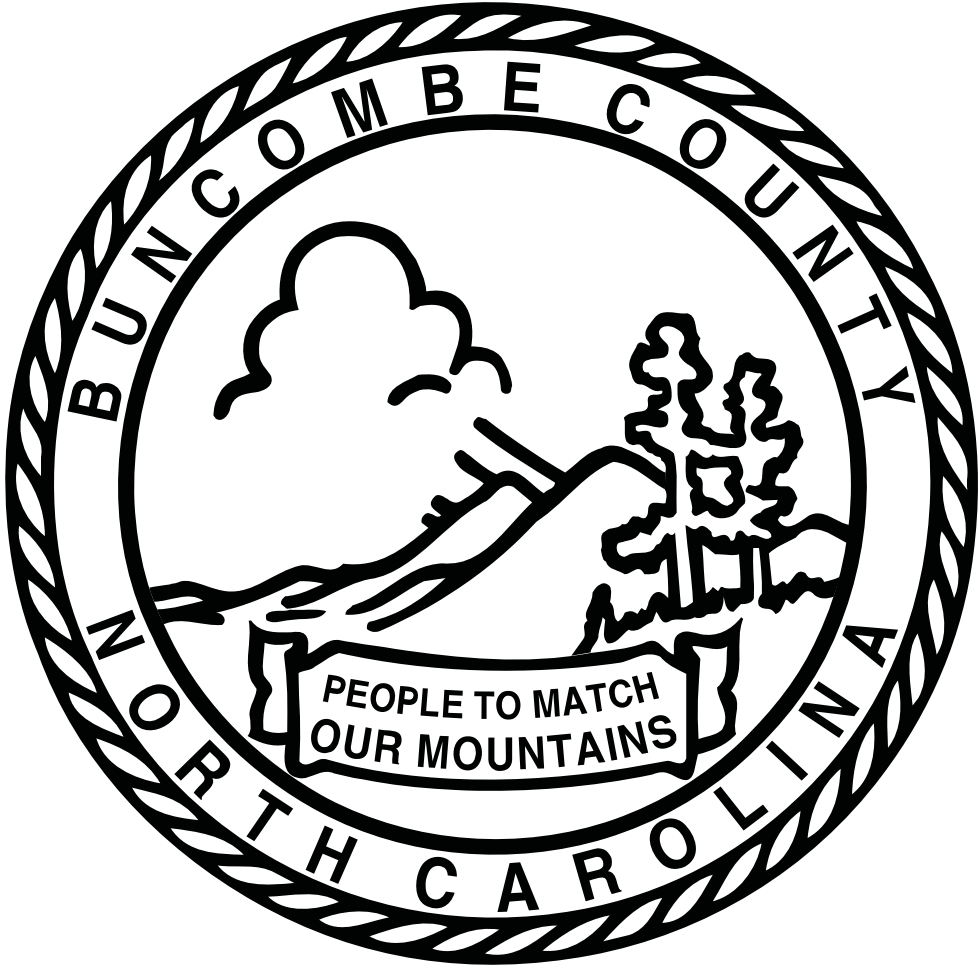
*Measure:* Operating cost per mile of vehicles.

2005/06	2006/07	2007/08
Actual	Actual	Target
\$0.19	\$0.18	\$0.20

Other Public Safety

Other Public Safety includes contributions for Court Support, Juvenile Detention System, Medical Examiner and District Attorney.

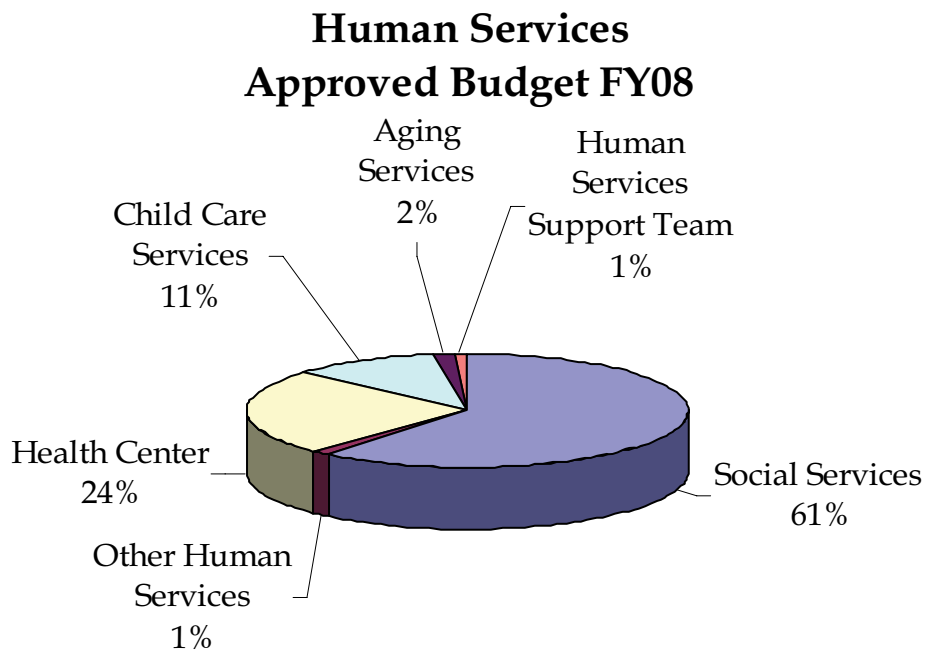
<b>Other Public Safety</b>	<b>2005/06 Actual</b>	<b>2006/07 Estimated</b>	<b>2007/08 Budget</b>
<b>Expenditures</b>			
Personnel	70,770	80,394	218,045
Operating	287,981	302,431	402,348
Capital	0	0	0
Contributions	0	0	0
<b>TOTAL:</b>	<b>358,751</b>	<b>382,825</b>	<b>620,393</b>
<b>Revenues</b>			
Restricted	0	0	0
Permits & Fees	0	0	0
Sales & Services	0	0	0
Miscellaneous	0	0	0
County	(358,751)	(382,825)	(620,393)
<b>TOTAL:</b>	<b>(358,751)</b>	<b>(382,825)</b>	<b>(620,393)</b>



# HUMAN SERVICES

The Human Services function is composed of the Health Center- including the Animal Shelter, Social Services, Child Care Services, Aging Services, Other Human Services, and Human Services Support Team. The Human Services function has a budget of \$84,868,325, which is 35% of the total expenditures for the fiscal year. The Health Center expenditures, \$20,659,284, will be used for specialized public health service; the Social Services expenditures, \$37,306,045, support human needs with an additional \$14,423,618 for Medicaid services; and the Child Care Services expenditures of \$9,105,672 will be used to improve the quality of life for children in group care. The Human Services Support Team division has a budget of \$777,406. The remaining \$2,596,300 will be used to provide specialized human service needs to citizens through services to children and assistance to the elderly.

The dependence of the services on federal and state grants makes the budget process very difficult. Therefore, Buncombe County has a very conservative approach to anticipated revenues and a realistic approach to the services levels. This cushions the impact that federal and state funding fluctuations have on service levels.



Health Center

MISSION

To protect, promote and assure the health of all people in Buncombe County.

PROGRAM DESCRIPTION

The Health Center has ten divisions that work together to provide health care to the underinsured and uninsured. These divisions provide the following core services: Adult & Child Primary Care, Behavioral Health, Community Health, Dental Health, Disease Control, Environmental Health, Family Planning, Nutrition, Health Promotion, Pharmacy, Prenatal Health, School Health and Social Work.

	2005/06	2006/07	2007/08
Health Center	Actual	Estimated	Budget
<b>Expenditures</b>			
Personnel	14,528,905	15,192,086	16,733,561
Operating	3,846,864	3,219,124	3,845,561
Capital	63,555	175,636	0
Contributions	131,919	145,975	80,162
<b>TOTAL:</b>	<b>18,571,242</b>	<b>18,732,821</b>	<b>20,659,284</b>
<b>Revenues</b>			
Restricted	(3,813,462)	(4,078,214)	(4,018,412)
Permits & Fees	0	0	0
Sales & Services	(7,679,372)	(6,919,348)	(6,817,248)
Miscellaneous	(151,501)	(141,689)	(130,000)
County	(6,926,907)	(7,593,569)	(9,693,624)
<b>TOTAL:</b>	<b>(18,571,242)</b>	<b>(18,732,821)</b>	<b>(20,659,284)</b>

PERFORMANCE MEASURES

**Goal HS4:** Focus on results.

**Objective:** Increase public well-being.

**Measure:** Percentage of Total Program Benchmarks achieved.

2005/06	2006/07	2007/08
Actual	Actual	Target
N/A	N/A	N/A

**Goal HS6:** Excellence in Business Operations.

**Objective:** Maximize resources.

**Measure:** Percentage of reimbursement & collection captured for eligible expenses.

2005/06	2006/07	2007/08
Actual	Actual	Target
N/A	N/A	N/A

**Goal HS2:** Smart Partnerships.

**Objective:** Foster effective collaborations.

**Measure:** Percent of partnerships that meet or exceed their established outcomes.

2005/06	2006/07	2007/08
Actual	Actual	Target
N/A	N/A	N/A

Social Services

**MISSION**

To provide Buncombe citizens resources and services to maximize their well being and self-determination.

**PROGRAM DESCRIPTION**

The Social Services Department is made up of seven divisions. In addition, this department oversees the County's Medicaid contract. The divisions work together to provide protective and supportive social work services for the elderly and disabled adults; assure that absent parents continue to assume the financial responsibility for the support of their children; public assistance; protection and provision of permanency to children; services to veterans, their spouses and children; and assistance to Work First customers to attain and maintain employment.

<b>Social Services</b>	<b>2005/06 Actual</b>	<b>2006/07 Estimated</b>	<b>2007/08 Budget</b>
<b>Expenditures</b>			
Personnel	18,201,765	19,980,783	22,511,085
Operating	3,797,277	3,822,948	4,349,507
Capital	0	0	0
Contributions	20,723,839	21,267,699	24,869,071
<b>TOTAL:</b>	<b>42,722,881</b>	<b>45,071,430</b>	<b>51,729,663</b>
<b>Revenues</b>			
Restricted	(18,425,422)	(18,928,431)	(20,088,485)
Permits & Fees	0	0	0
Sales & Services	(706,346)	(247,121)	(384,844)
Miscellaneous	(270,887)	(263,697)	(405,245)
County	(23,320,226)	(25,632,181)	(30,851,089)
<b>TOTAL:</b>	<b>(42,722,881)</b>	<b>(45,071,430)</b>	<b>(51,729,663)</b>

**PERFORMANCE MEASURES**

**Goal HS1:** Link our actions to client success.

**Objective:** Increase client success.

**Measure:** Percent of clients that meet/exceed State and/or Federal benchmarks.

2005/06 Actual	2006/07 Actual	2007/08 Target
N/A	84%	90%

**Goal HS3:** Develop and improve communication networks.

**Objective:** Improve the staff's cross-functional capabilities.

**Measure:** Percent of employees with cross-functional capability.

2005/06 Actual	2006/07 Actual	2007/08 Target
N/A	59%	50%

**Goal HS4:** Build internal capacity.

**Objective:** Increase stability of staff for greater efficiency.

**Measure:** Stability factor (no.of employees remaining for specified time period/total emp.)

2005/06 Actual	2006/07 Actual	2007/08 Target
N/A	94%	94%

Aging Services

MISSION

To help ensure integrated, cost-efficient programs and services for the elderly through grants awarded and local funds appropriated by Buncombe County, thereby promoting independent living and enhancing the quality of life of older adults in Buncombe County.

PROGRAM DESCRIPTION

Aging Services provides the following services for adults age 60 and over through various agencies and county departments:

- Adult Day Care
- Adult Day Health
- Care Management/Planning
- Congregate Nutrition Dining Services
- Group Respite Care
- Home Repairs
- Home-Delivered Meals
- Information and Assistance
- In-Home Aide Assistance
- Legal Services
- Senior Companion Assistance
- Transportation
- Volunteer Program Development

Aging Services	2005/06 Actual	2006/07 Estimated	2007/08 Budget
<b>Expenditures</b>			
Personnel	0	0	0
Operating	1,000	2,220	2,800
Capital	0	0	0
Contributions	1,337,799	1,433,421	1,436,201
<b>TOTAL:</b>	<b>1,338,799</b>	<b>1,435,641</b>	<b>1,439,001</b>
<b>Revenues</b>			
Restricted	(854,524)	(915,669)	(914,001)
Permits & Fees	0	0	0
Sales & Services	0	0	0
Miscellaneous	0	0	0
County	(484,275)	(519,972)	(525,000)
<b>TOTAL:</b>	<b>(1,338,799)</b>	<b>(1,435,641)</b>	<b>(1,439,001)</b>

**Note:** Aging Services are provided through various local non-profits. These non-profits provide performance measures to the Board of Directors for Aging Services who make funding decisions. Performance measures are not provided directly to the County and, therefore, are not presented here.

Child Care Services

**MISSION**

Buncombe County Child Care Services strives to improve the quality of life for children and families in Buncombe County by: providing and advocating for safe, nurturing learning environments for children in group care; providing support and assistance for child care providers; and removing barriers that prevent parents from working by providing access to affordable care for their children.

**PROGRAM DESCRIPTION**

Child Care services provides financial assistance for child care for eligible families through the state subsidized child care program; provides referrals to child care programs; provides training and consultation for childcare providers; provides a resource library for child care programs and parents; operates three nationally accredited preschool programs and 18 school age programs throughout Buncombe County.

**PERFORMANCE MEASURES**

**Goal HS6:** Provide high quality environments in the Buncombe County Child Care facilities.

**Objective:** Achieve high state and national ratings at the facilities.

**Measure:** Number of programs with 4 or 5 star licenses.

2005/06 Actual	2006/07 Actual	2007/08 Target
N/A	3/3	3/3

**Goal HS1:** Provide families with access to high quality child care for their children.

**Objective:** Ensure eligible families receive financial assistance.

**Measure:** Percent of eligible children that receive state financial assistance for child care.

2005/06 Actual	2006/07 Actual	2007/08 Target
N/A	24%	25%

**Goal HS5:** Ensure the early childhood workforce is well trained.

**Objective:** Provide training to directors, teachers and home child care providers.

**Measure:** Percent of early childhood workers that attend at least one training.

2005/06 Actual	2006/07 Actual	2007/08 Target
N/A	60%	70%

<b>Child Care Services</b>	<b>2005/06 Actual</b>	<b>2006/07 Estimated</b>	<b>2007/08 Budget</b>
<b>Expenditures</b>			
Personnel	2,547,039	2,768,052	3,039,469
Operating	8,111,561	8,476,832	6,066,203
Capital	0	0	0
Contributions	54,100	53,932	0
<b>TOTAL:</b>	<b>10,712,700</b>	<b>11,298,816</b>	<b>9,105,672</b>
<b>Revenues</b>			
Restricted	(9,193,984)	(9,579,839)	(6,774,853)
Permits & Fees	0	0	0
Sales & Services	(636,181)	(719,195)	(645,500)
Miscellaneous	0	0	0
County	(882,536)	(999,781)	(1,685,319)
<b>TOTAL:</b>	<b>(10,712,700)</b>	<b>(11,298,816)</b>	<b>(9,105,672)</b>

Other Human Services

Other Human Services includes contributions to Western Highlands Network, Buncombe County Medical Society, and Other Youth Services.

<b>Other Human Services</b>	<b>2005/06 Actual</b>	<b>2006/07 Estimated</b>	<b>2007/08 Budget</b>
<b>Expenditures</b>			
Personnel	0	0	0
Operating	0	0	0
Capital	0	0	0
Contributions	1,466,949	1,692,554	1,157,299
<b>TOTAL:</b>	1,466,949	1,692,554	1,157,299
<b>Revenues</b>			
Restricted	(519,004)	(630,507)	(77,570)
Permits & Fees	0	0	0
Sales & Services	0	0	0
Miscellaneous	0	0	0
County	(947,945)	(1,062,047)	(1,079,729)
<b>TOTAL:</b>	(1,466,949)	(1,692,554)	(1,157,299)

Human Services Support Team

The Human Services Support Team was created to assist the Human Services departments with programmatic and fiscal monitoring. In addition, this division provides support for establishing and monitoring performance measures, compliance issues with the Office of State Personnel, and personnel training and capacity building.

<b>Human Services Support Team</b>	<b>2005/06 Actual</b>	<b>2006/07 Estimated</b>	<b>2007/08 Budget</b>
<b>Expenditures</b>			
Personnel	194,695	524,224	768,906
Operating	15,789	7,179	8,500
Capital	0	0	0
Contributions	0	0	0
<b>TOTAL:</b>	0	531,402	777,406
<b>Revenues</b>			
Restricted	0	0	0
Permits & Fees	0	0	0
Sales & Services	0	0	0
Miscellaneous	0	0	0
County	0	(531,402)	(777,406)
<b>TOTAL:</b>		(531,402)	(777,406)

PERFORMANCE MEASURES

**Goal HS6:** Maximize resources..

**Objective:** Increase percentage of reimbursements & receipts collected.

**Measure:** Percent of all eligible expenses collected.

2005/06 Actual	2006/07 Actual	2007/08 Target
N/A	N/A	N/A

**Goal HS1:** Cultivate a capable and committed workforce.

**Objective:** Reduce turnover costs.

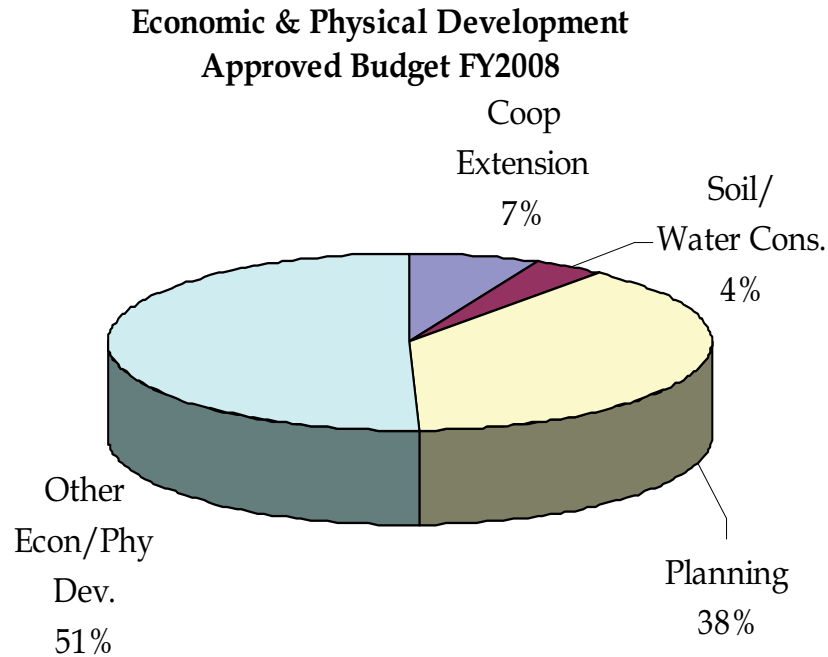
**Measure:** Turnover costs as a percent of total salary & benefits.

2005/06 Actual	2006/07 Actual	2007/08 Target
N/A	N/A	N/A

# ECONOMIC & PHYSICAL DEVELOPMENT

The Economic and Physical Development function includes Planning, Land of Sky, Economic Development, Cooperative Extension, and Soil & Water Conservation. Economic Development includes the following activities: the Asheville Chamber of Commerce, Economic Incentive and Western North Carolina Development Association. Economic and Physical Development has a budget of \$7,969,393, which is 3% of the total expenditures for the fiscal year.

The \$3,057,395 in Planning expenditures will be utilized in planning routine and specialized projects for the County. The Economic Development expenditures, \$4,039,000, will be used to stimulate economic growth. Cooperative Extension expenditures, \$545,233, will be used to help assist and protect farmland. Soil Conservation will use its expenditures of \$327,765 to improve the environment by promoting water and soil quality.



Planning & Development

MISSION

Buncombe County Planning & Development provides direction to citizens of Buncombe County, and to those whose actions may directly impact citizens, in maintaining orderly and responsible growth. The Department provides administration and support services for special projects undertaken by the County.

PROGRAM DESCRIPTION

The Planning and Development department oversees a variety of activities that relate to the planning and development of the county. These include working in partnership with several non-profit housing agencies, establishing the Historic Districts and Historic Properties Commission for the City of Asheville and Buncombe County, and administering various County planning and development ordinances including land development and soil erosion and sedimentation control.

PERFORMANCE MEASURES

**Goal EPD3:** Facilitate safe and responsible land use development in a timely manner.

*Objective:* Respond to erosion complaints within 48 hours.

*Measure:* Percent of complaints responded to within 48 hours.

2005/06 Actual	2006/07 Actual	2007/08 Target
100%	99.2%	100%

**Goal EPD3:** Ensure that land development within the County is permitted & regulated.

*Objective:* Issue notices of violation, issue stop orders & verify that violators comply.

*Measure:* Percent of sites with violations brought into compliance.

2005/06 Actual	2006/07 Actual	2007/08 Target
100%	100%	100%

**Goal EPD5:** Improve the 9-1-1 street addressing database.

*Objective:* Correct addresses in GIS within 48 hours of notification of bad address.

*Measure:* Percent of addresses corrected within 48 hours.

2005/06 Actual	2006/07 Actual	2007/08 Target
100%	99.9%	100%

<b>Planning &amp; Development</b>	<b>2005/06 Actual</b>	<b>2006/07 Estimated</b>	<b>2007/08 Budget</b>
<b>Expenditures</b>			
Personnel	1,155,024	1,434,003	1,606,219
Operating	243,770	280,895	648,835
Capital			
Contributions	447,840	798,897	802,341
<b>TOTAL:</b>	<b>1,846,633</b>	<b>2,513,795</b>	<b>3,057,395</b>
<b>Revenues</b>			
Restricted			
Permits & Fees			
Sales & Services	(348,443)	(685,835)	(598,470)
Miscellaneous			
County	(1,498,191)	(1,827,960)	(2,458,925)
<b>TOTAL:</b>	<b>(1,846,633)</b>	<b>(2,513,795)</b>	<b>(3,057,395)</b>

Cooperative Extension

MISSION

Cooperative Extension is an educational partnership helping people put research-based knowledge to work for economic prosperity, environmental stewardship and an improved quality of life.

PROGRAM DESCRIPTION

Through workshops, consultations, Web sites, short courses, demonstration projects, tours, publications and more, Cooperative Extension delivers reliable information addressing high-priority local needs in five areas:

- Enhancing agricultural, forest and food systems.
- Conserving and improving the environment and natural resources.
- Building quality communities.
- Strengthening and sustaining families.

PERFORMANCE MEASURES

**Goal EN2:** Provide resources for local knowledge of best gardening practices.

*Objective:* Increase knowledge of local gardeners through Master Gardner workshops.

*Measure:* Percent of workshop attendees that implement knowledge gained.

2005/06 Actual	2006/07 Actual	2007/08 Target
N/A	98%	98%

**Goal HS4:** Build stronger families through positive parenting & family interaction techniques.

*Objective:* Offer parenting education and caregiver workshops.

*Measure:* Percent of participants with increased knowledge and adoption of new behavior.

2005/06 Actual	2006/07 Actual	2007/08 Target
N/A	88%	90%

**Goal ED2:** Build leadership skills in youth (5-18) through 4-H clubs.

*Objective:* Provide programs for youth to acquire life skills & contribute to the community.

*Measure:* Percent of youth that acquire life skills and contribute to their community.

2005/06 Actual	2006/07 Actual	2007/08 Target
N/A	95%	97%

Cooperative Extension	2005/06 Actual	2006/07 Estimated	2007/08 Budget
<b>Expenditures</b>			
Personnel		18,653	41,322
Operating	32,924	34,515	101,355
Capital			
Contributions	237,622	287,515	402,556
<b>TOTAL:</b>	270,546	340,682	545,233
<b>Revenues</b>			
Restricted			
Permits & Fees			
Sales & Services	(5,896)	(5,251)	(5,000)
Miscellaneous			
County	(264,650)	(335,431)	(540,233)
<b>TOTAL:</b>	(270,546)	(340,682)	(545,233)

Soil & Water Conservation

MISSION

To ensure an urban and rural natural environment with clean water, protected soil resources, property managed forest and wildlife; and an environmentally, economically, and culturally viable agricultural community.

PROGRAM DESCRIPTION

The staff of the Soil & Water Conservation department provides technical assistance (advice and/or planning) on erosion control and water quality issues. They serve clients through visits to our office, phone consultations, and site visits. The staff also provides educational programs and administers or helps to administer state, federal, and local conservation programs such as: North Carolina Agriculture Cost Share Program, Environmental Quality Incentives Program (EQIP), and the Buncombe County Voluntary Farmland Preservation Program.

PERFORMANCE MEASURES

**Goal EN2:** Provide timely, accurate and effective technical assistance to clients.

**Measure:** Percent of technical assistance calls responded to within 1 working day.

2005/06	2006/07	2007/08
Actual	Actual	Target
N/A	90%	90%

**Goal EN2:** Provide a comprehensive environmental awareness program.

**Objective:** Help citizens make informed decisions relating to soil & water conservation.

**Measure:** Percent of non-school population reached through public outreach efforts.

2005/06	2006/07	2007/08
Actual	Actual	Target
N/A	25%	27%

**Goal EPD3:** Complete delivery of mandated services in a quick and efficient manner.

**Objective:** Perform erosion control plan and environmental impact reviews.

**Measure:** Percent of review completed within 10 working days or less.

2005/06	2006/07	2007/08
Actual	Actual	Target
N/A	95%	98%

Soil & Water Conservation	2005/06 Actual	2006/07 Estimated	2007/08 Budget
<b>Expenditures</b>			
Personnel	204,592	234,730	258,912
Operating	25,305	25,828	34,078
Capital			
Contributions	35,000	44,775	34,775
<b>TOTAL:</b>	264,896	305,332	327,765
<b>Revenues</b>			
Restricted	(27,591)	(42,443)	(39,000)
Permits & Fees			
Sales & Services		(24,391)	
Miscellaneous			
County	(237,306)	(238,499)	(288,765)
<b>TOTAL:</b>	(264,896)	(305,332)	(327,765)

Other Economic & Physical Development

MISSION

The purpose of Economic Development is to broaden and diversify the tax base, create new job opportunities for the citizens of Buncombe County, and promote the economic growth and welfare of Buncombe County. The program is adopted with the intent of complimenting any incentive program that may be adopted by a municipality within Buncombe County or by the State of North Carolina.

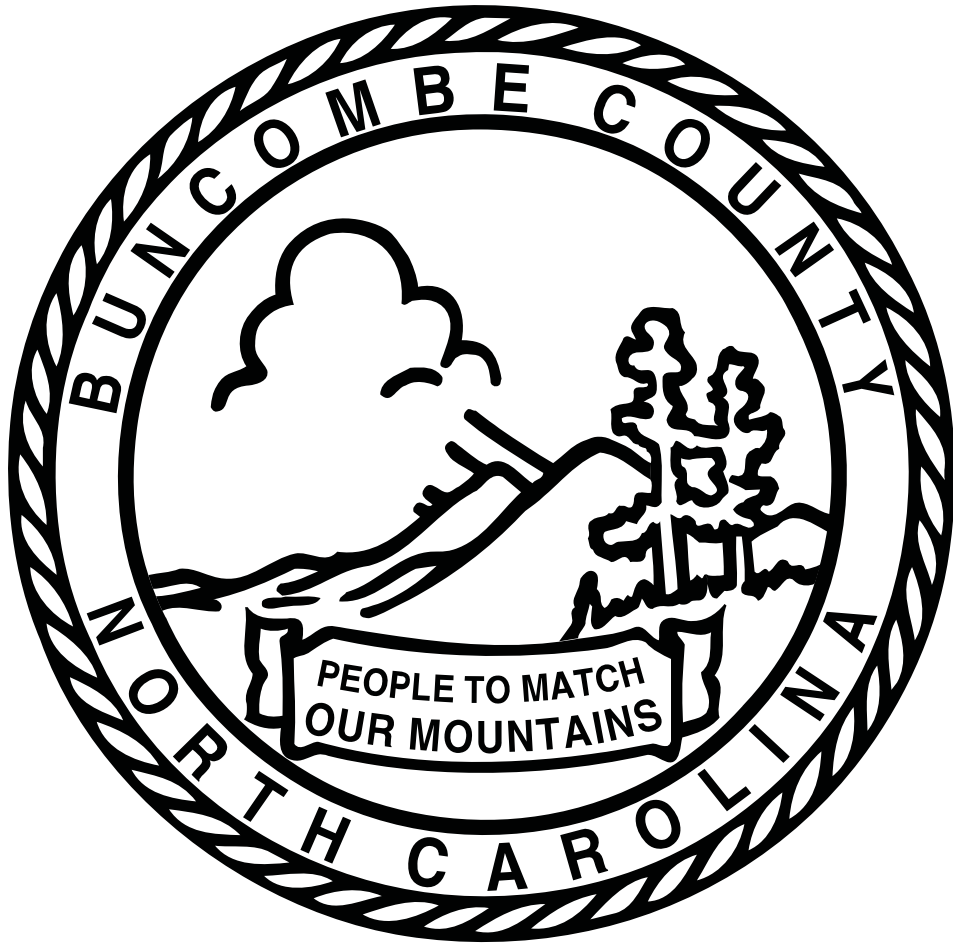
PROGRAM DESCRIPTION

This service area includes contributions for Economic Development, the Chamber of Commerce building, the Housing Trust Fund, Pack Square Conservancy, and the Land of Sky Regional Council.

In Economic Development, the County encourages and supports the development of the industrial base of the County by providing incentives for new industry and the expansion of current industries. Normally, assistance is provided through infrastructure development; however, in compliance with the North Carolina General Statutes (NCGS), such assistance may also be provided through land development, site preparation, building preparation and other means identified in NCGS 158-7.1.

Buncombe County Commissioners identified affordable housing as one of its priorities and through the Affordable Housing Services Program, which is funded by the Housing Trust, the County will assist in the provision of decent and sanitary housing for residents within Buncombe County. The goals of this program are to: 1) preserve the existing housing stock and reduce substandard housing, 2) expand the supply of low and moderate-income housing, and 3) support homeownership initiatives such as down payment assistance.

<b>Other Econ/ Physical Dev.</b>	<b>2005/06 Actual</b>	<b>2006/07 Estimated</b>	<b>2007/08 Budget</b>
<b>Expenditures</b>			
Personnel			
Operating	50,585		5,000
Capital			
Contributions	1,898,356	1,722,595	4,034,000
<b>TOTAL:</b>	<b>1,948,941</b>	<b>1,722,595</b>	<b>4,039,000</b>
<b>Revenues</b>			
Restricted			
Other Taxes	(21,085)	(21,120)	(20,000)
Sales & Services			(89,400)
Miscellaneous			
County	(1,927,856)	(1,701,475)	(3,929,600)
<b>TOTAL:</b>	<b>(1,948,941)</b>	<b>(1,722,595)</b>	<b>(4,039,000)</b>

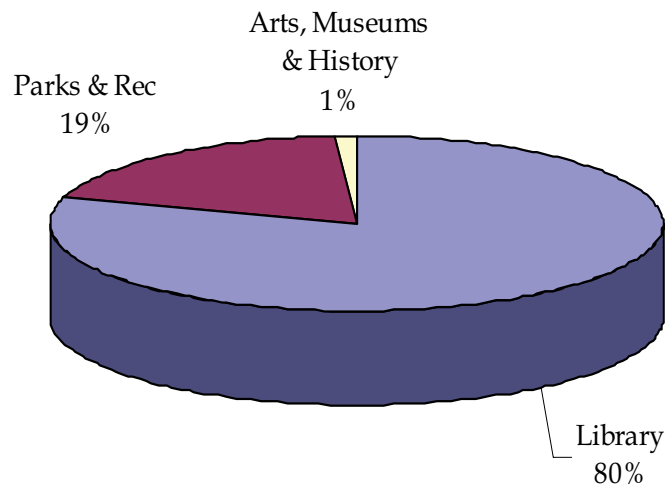


## CULTURE & RECREATION

Culture and Recreation is composed of the Library; Parks and Recreation; and Arts, Museum, and History. The Parks and Recreation activities include: Recreation Administration, Pools, Recreation Programs, Lake Julian, Skyland Recreation and Enka Sports Park.

The Culture and Recreation budget for fiscal year 2008 is \$6,195,399 which accounts for 2.6% of the total General Fund expenditures for the year. The County Government ranks Culture and Recreation as a high priority for the quality of life of its residents.

### Culture & Recreation Approved Budget FY2008



Library

**MISSION**

The Library makes available the past and present works of human knowledge, information and creative endeavor, in whatever format, to all citizens and thus promotes and fosters the free flow of information and ideas.

**PROGRAM DESCRIPTION**

The library system's services include such standards as answering reference questions, both in person and over the phone, providing books, cassettes, DVDs and videotapes, as well as being a center for free public programs to enlighten and delight, for both children and adults.

Some more specialized services include providing "Interlibrary Loan," a way for the public to access library materials from all over the world, as well as our North Carolina Collection, containing many rare and interesting materials by or about our native son, Thomas Wolfe, and a huge collection of area photographs, historical postcards, books by local authors and genealogical materials.

**PERFORMANCE MEASURES**

**Goal CR2:** Increase the number of active library users.

*Objective:* Increase the percentage of County residents with active library cards.

*Measure:* Percent of residents with active library cards.

	2005/06 Actual	2006/07 Actual	2007/08 Target
	N/A	34.5%	37%

**Goal CR4:** Enhance the electronic services offered by the library.

*Objective:* Facilitate citizen access to electronic library resources- in the library and from home.

*Measure:* Number of downloadable books available to the public..

	2005/06 Actual	2006/07 Actual	2007/08 Target
	600	700	800

**Goal CR3:** Increase public perception of the library as a community center & resource.

*Objective:* Enhance promotion of the various library programs.

*Measure:* Percent increase in attendance of library programs.

	2005/06 Actual	2006/07 Actual	2007/08 Target
	-.25%	21.5%	2.5%

Library	2005/06 Actual	2006/07 Estimated	2007/08 Budget
<b>Expenditures</b>			
Personnel	2,819,247	3,100,822	3,426,073
Operating	1,366,675	1,415,001	1,504,903
Capital	0	0	0
Contributions	0	0	0
<b>TOTAL:</b>	<b>4,185,922</b>	<b>4,515,823</b>	<b>4,930,976</b>
<b>Revenues</b>			
Restricted	(354,052)	(319,037)	(405,520)
Permits & Fees	0	0	0
Sales & Services	(344,018)	(347,375)	(297,500)
Miscellaneous	(11,566)	(14,636)	(15,000)
County	(3,476,286)	(3,834,775)	(4,212,956)
<b>TOTAL:</b>	<b>(4,185,922)</b>	<b>(4,515,823)</b>	<b>(4,930,976)</b>

Parks & Recreation

MISSION

To maintain and improve the quality of life for residents and visitors through recreational, cultural and educational opportunities while continually seeking revenue enhancing approaches through which to develop a more efficient and effective operation.

<b>Parks &amp; Recreation</b>	<b>2005/06 Actual</b>	<b>2006/07 Estimated</b>	<b>2007/08 Budget</b>
<b>Expenditures</b>			
Personnel	726,606	701,558	766,817
Operating	269,557	190,325	235,606
Capital	0	0	0
Contributions	0	0	192,000
<b>TOTAL:</b>	<b>996,163</b>	<b>891,883</b>	<b>1,194,423</b>
<b>Revenues</b>			
Restricted	0	0	0
Permits & Fees	0	0	0
Sales & Services	(333,755)	(360,678)	(280,100)
Miscellaneous	(11,150)	(5,000)	(5,000)
County	(651,258)	(526,205)	(909,323)
<b>TOTAL:</b>	<b>(996,163)</b>	<b>(891,883)</b>	<b>(1,194,423)</b>

PERFORMANCE MEASURES

*Goal CR1:* Provide quality, cost effective recreation programs.

*Objective:* Program materials will be user funded and meet participation goals.

*Measure:* Percent of materials that are user funded.

2005/06 Actual	2006/07 Actual	2007/08 Target
N/A	N/A	100%

*Goal CR3:* Develop a comprehensive plan for park facilities & recreation programs.

*Objective:* Advisory Board & staff will gather & implement input from citizens for plan.

*Measure:* Percent of citizens surveyed.

2005/06 Actual	2006/07 Actual	2007/08 Target
N/A	N/A	20%

Arts, Museums and History

The Arts, Museums and History line item contributes funding to outside agencies. This year's funding is for The Health Adventure science museum, Pack Place, the Asheville Art Museum and the Swannanoa Valley Museum.

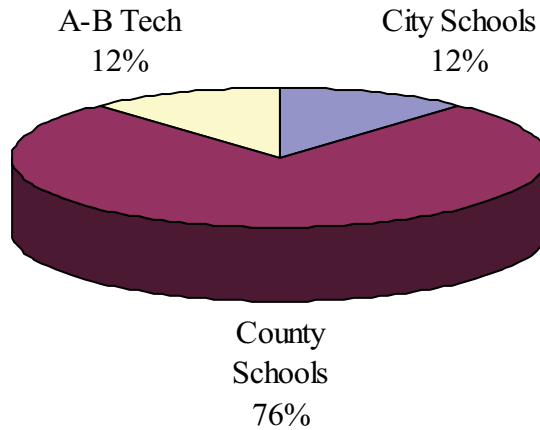
<b>Arts, Museums &amp; History</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Budget</b>
<b>Expenditures</b>			
Personnel	0	0	0
Operating	0	0	0
Capital	0	0	0
Contributions	400,000	485,000	70,000
<b>TOTAL:</b>	<b>400,000</b>	<b>485,000</b>	<b>70,000</b>
<b>Revenues</b>			
Restricted	0	0	0
Permits & Fees	0	0	0
Sales & Services	0	0	0
Miscellaneous	0	0	0
County	(400,000)	(485,000)	(70,000)
<b>TOTAL:</b>	<b>(400,000)</b>	<b>(485,000)</b>	<b>(70,000)</b>

## Education

The County's Education function is comprised of Buncombe County Schools, Asheville City Schools, and Asheville-Buncombe Technical Community College. The total budgeted expenditures for Education are \$65,894,652, which is 28% of the total fiscal year budget.

Funding for public education is a major responsibility of the County government. In recent years, Buncombe County has undertaken major initiatives to support effective education and to secure accountability for educational funds expended.

**Education  
Approved Budget FY2008**



Buncombe County provides funding for Asheville City Schools, Buncombe County Schools and Asheville-Buncombe Technical College. For the 2007-2008 fiscal year, the general fund appropriation for the County Schools is \$43,328,046 for current expenses (facility operations costs), \$7,037,872 for capital outlay and \$276,116 for the community school. The City of Asheville School System has been appropriated \$6,589,058 for current expenses and \$1,030,306 for capital outlay. Asheville-Buncombe Technical Community College has been appropriated \$7,633,254 for fiscal year 2007-2008.

**CURRENT/CAPITAL  
APPROPRIATIONS FOR EDUCATION  
Fiscal Years 1999 to 2008**

<u>Fiscal Year</u>	<u>City Schools</u>	<u>County Schools</u>	<u>A-B Tech</u>	<u>Education Total</u>	<u>Increase (Decrease)</u>
2008	7,619,364	50,365,918	7,633,254	65,618,536	2.2%
2007	7,710,281	47,136,868	9,379,205	64,226,354	13.9%
2006	6,699,943	43,200,058	6,493,254	56,393,255	5.9%
2005	6,596,353	40,803,088	5,875,543	53,274,984	5.7%
2004	6,342,020	38,670,330	5,375,543	50,387,893	5.9%
2003	6,015,533	36,661,642	4,920,543	47,597,718	1.2%
2002	5,976,987	36,404,657	4,650,543	47,032,187	1.5%
2001	6,018,020	35,986,315	4,344,103	46,348,438	8.1%
2000	5,693,263	32,782,201	4,404,898	42,880,362	4.7%
1999	5,447,319	31,672,978	3,825,375	40,945,672	

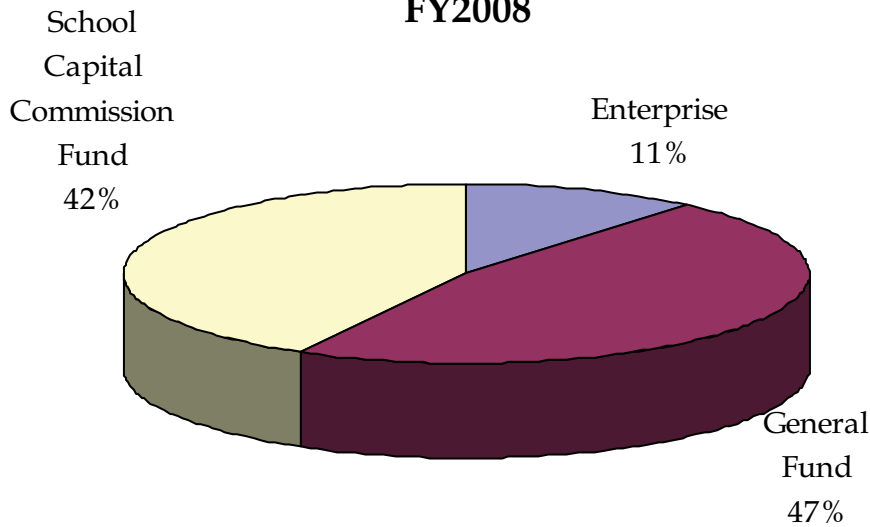
The County is required by North Carolina law to distribute funds to the two public school systems on the basis of average daily membership (ADM). While overall growth has remained relatively flat, the ADM has been shifting gradually from the city schools to the county schools. Funding ratios for the two school systems have changed in accordance with the ADM changes.

As outlined in the following table, the average daily membership in the Asheville City Schools and Buncombe County Schools has seen minimal growth over the last 10 years, with an average growth rate of 0.4% per year.

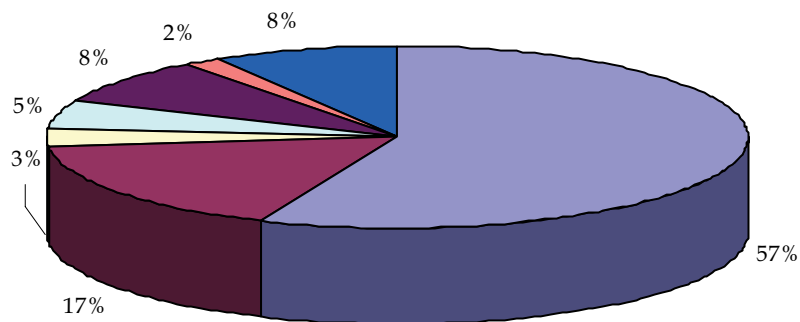
# DEBT SERVICE

Debt Service is an accounting function established in the General Fund, E911 Fund, School Capital Commission Capital Projects Fund and Solid Waste Fund to record retirement of the County's debt obligations. Costs associated with each type of debt (general obligation debt, lease purchase payments, and other long-term financing) include principal and interest payments as well as administrative cost associated with selling bonds.

**Principal & Interest by Fund  
FY2008**



**Principal & Interest by Function  
FY2008**



- Education
- Human Services
- General Government
- Environmental Protection
- Public Safety
- Culture & Recreation
- Economic Development

# Debt Policy

Debt policies, as part of a set of comprehensive fiscal policies formally adopted by the Board of County Commissioners, include the following:

- \* Capital projects, financed through the issuance of bonds, shall be financed for a period not to exceed the expected useful life of the project.
- \* The general obligation debt shall not exceed 2.0 percent of the assessed valuation of the taxable property of the County.
- \* Annual general obligation debt service shall not exceed 15.0 percent of the total, non-enterprise, operating expenditures.
- \* The County shall attempt to utilize the lease/purchase of capital outlay when the terms of the lease/purchase are lower than the average ninety (90) day certificate of deposit rate.
- \* The County shall maintain good communications with bond rating agencies about its financial condition.

Buncombe County  
Annual Debt Service Requirements to Maturity  
General Obligation Bonds

<u>Year Ending June 30</u>	<u>Governmental Activities</u>	
	<u>Principal</u>	<u>Interest</u>
2008	9,005,000	3,507,285
2009	8,605,000	3,118,368
2010		
2011		
2012		
2013-2017		
2018-2022		
2023-2027		

**BUNCOMBE COUNTY**  
**GENERAL OBLIGATION BONDS**  
**JUNE 30, 2007**

Description	Balance June 30, 2006	Additions	Retirements	Balance June 30, 2007
Airport Bonds, 1991 \$2,000,000 issue, interest at 6% to 6.5% payable semiannually, due serially to 2021.	\$ 600,000	\$ -	\$ 100,000	\$ 500,000
Refunding Bonds, 1993 \$52,870,000 issue, interest at 5.1% payable semiannually, due serially to 2010.	10,815,000	-	3,455,000	7,360,000
Refunding Bonds, 1996 \$5,495,000 issue, interest at 4.5% to 5.0% payable semiannually, due serially to 2011.	2,270,000	-	470,000	1,800,000
Refunding Bonds, 1998 \$3,490,000 issue, interest at 4.4% to 4.6% payable semiannually, due serially to 2009.	1,080,000	-	270,000	810,000
School Bonds, 2000 issue, interest at 4.7% to 5.0% payable semiannually, due serially to 2014.	12,800,000	-	800,000	12,000,000
Public Improvement (Libraries), 2000 \$3,950,000 issue, interest at 4.5% to 4.7% payable semiannually, due serially beginning 2002 to 2009.	2,000,000	-	500,000	1,500,000
Refunding Bonds, 2001 \$12,365,000 issue, interest at 4.0% to 4.4% payable semiannually due serially to 2012.	8,915,000	-	775,000	8,140,000
Refunding Bonds, 2002 \$39,500,000 issue, interest at variable rates in the weekly mode payable semiannually, due serially to 2026.	23,384,000	-	600,000	22,784,000

**BUNCOMBE COUNTY**  
**GENERAL OBLIGATION BONDS**  
**JUNE 30, 2007**

Description	Balance June 30, 2006	Additions	Retirements	Balance June 30, 2007
School Bonds, 2002 \$15,000,000 issue, interest at variable rates in the weekly mode payable semiannually, due serially to 2026.	14,316,000	-		14,316,000
Public Improvement, 2002 \$4,340,000 issue, interest at 4% payable semiannually, due serially to 2014.	1,475,000	-	430,000	1,045,000
Refunding Bonds, 2005 \$12,430,000 issue, interest at 3% to 3.5% payable semiannually, due serially to 2015.	11,425,000	-	1,270,000	10,155,000
Public Improvement, 2005 \$5,835,000 issue, interest at 3% to 4% payable semiannually, due serially to 2020.	5,445,000	-	385,000	5,060,000
<b>Total general obligation bonds</b>	<b>\$ 94,525,000</b>	<b>\$ -</b>	<b>\$ 9,055,000</b>	<b>\$ 85,470,000</b>

**BUNCOMBE COUNTY**  
**INSTALLMENT NOTE OBLIGATIONS**  
**JUNE 30, 2007**

Description	Balance June 30, 2006	Additions	Retirements	Balance June 30, 2007
COPS 1998, refunding \$37,020,000 issue, interest at 3.65% to 5.0% payable semiannually to 2012	\$ 13,890,000	\$ -	\$ 1,730,000	\$ 12,160,000
Building acquisition, 2000 \$1,665,000 issue, interest at 7.35% payable semiannually to 2006.	147,220	-	147,220	-
Criminal justice informtion system, 2001 \$3,000,000 issue, interest at 4.287% payable semiannually to 2006.	329,430	-	329,430	-
Health patient management system, 2001 \$741,000 issue, interest at 4.4% payable semiannually to 2006.	81,428	-	81,428	-
EMS vehicles, 2003 \$860,424 issue, interest at 2.34% payable semiannually to 2007.	356,413	-	176,049	180,364
COPS 2003, detention center and other improvements, \$19,620,000 issue, interest at 2.0% to 5.0% payable semiannually to 2023.	17,835,000	-	1,425,000	16,410,000
Sheriff vehicles, 2004 \$594,775 issue, interest at 1.83% payable semiannually to 2007.	189,913	-	189,913	-
Sheriff vehicles, 2005 \$755,000 issue, interest at 3.235% payable semiannually to 2008.	511,367	-	251,580	259,787
Server, 2005 \$1,685,000 issue, interest at 3.33% payable semiannually to 2010.	1,369,897	-	325,690	1,369,897

**BUNCOMBE COUNTY**  
**INSTALLMENT NOTE OBLIGATIONS**  
**JUNE 30, 2007**

Description	Balance June 30, 2006	Additions	Retirements	Balance June 30, 2007
COPS 2005, detention center \$14,500,000 issue, interest at 2.75% to 5.0% payable semiannually to 2025. A premium of \$393,944 is reported as an increase to long-term debt and will be amortized over the life of the debt.	13,775,000	-	720,000	13,055,000
COPS 2006, schools and community college \$51,985,000 issue, interest at 3.5% to 5.0% payable to 2026. A premium of \$2,223,983 is reported as an increase to long-term debt and will be amortized over the life of the debt.	51,985,000	-	3,100,000	48,885,000
<b>Total installment note obligations</b>	<b>\$ 100,470,668</b>	<b>\$ -</b>	<b>\$ 8,476,310</b>	<b>\$ 92,320,048</b>

Buncombe County, North Carolina  
 LEGAL DEBT MARGIN  
 June 30, 2007

<b>Imposed by State of North Carolina</b>	
Assessed value of taxable property	<u>\$ 25,635,442,009</u>
Debt limit- Eight Percent (8%) of assessed value	<u>2,050,835,361</u>
Gross debt:	
Total bonded debt	85,470,000
Authorized and unissued bonds <sup>(1)</sup>	915,000
Installment Purchase Agreements	<u>92,093,628</u>
	178,478,628
Less: Authorized and unissued bonds <sup>(1)</sup>	<u>915,000</u>
Total amount of debt applicable to debt limit (net debt)	<u>177,563,628</u>
Legal debt margin	<u>\$ 1,873,271,733</u>
<b>The total amount of debt outstanding is only 8.51% of the legal debt limit allowed by the North Carolina General Statutes.</b>	

<b>Imposed by Buncombe County Board of Commissioners</b>	
Assessed value of taxable property	<u>\$ 25,635,442,009</u>
Debt limit- Two Percent (2%) of assessed value	<u>512,708,840</u>
Gross debt:	
Total bonded debt	85,470,000
Authorized and unissued bonds <sup>(1)</sup>	915,000
	<u>86,385,000</u>
Less: Authorized and unissued bonds <sup>(1)</sup>	<u>915,000</u>
Total amount of debt applicable to debt limit (net debt)	<u>85,470,000</u>
Legal debt margin	<u>\$ 427,238,840</u>
<b>The total amount of bonded debt outstanding is only 16.67% of the legal debt limit allowed by local policy.</b>	

## Debt Service Schedule

Purpose	Original Issue	Principal Outstanding 07/01/07	FY 2008 Debt Service Requirement		
			Principal	Interest	Total
<b>Education</b>					
2005A General	\$ 421,520	\$ 365,534	\$ 28,174	\$ 12,861	\$ 41,034
2005B General	12,430,000	10,155,000	1,295,000	317,095	1,612,095
2002B General	39,500,000	37,100,000	600,000	1,472,000	2,072,000
2001 General	12,365,000	8,140,000	765,000	347,473	1,112,473
2000B General	16,000,000	12,000,000	800,000	577,200	1,377,200
1996 General	5,495,000	1,800,000	460,000	88,625	548,625
1993 General	52,870,000	7,360,000	3,390,000	375,360	3,765,360
2006 Certificates	51,314,757	48,254,726	3,060,032	2,246,021	5,306,053
2003 Certificates	515,614	431,255	34,821	16,907	51,728
<b>Total Education</b>	<b>190,911,891</b>	<b>125,606,515</b>	<b>10,433,026</b>	<b>5,453,541</b>	<b>15,886,567</b>
<b>Public Safety</b>					
2005A General	2,500,000	2,167,952	167,095	76,275	243,370
2006 Certificates	3,800,011	3,800,011	155,416	105,525	260,941
2005 Certificates	14,500,000	13,055,000	725,000	549,985	1,274,985
2003 Certificates	15,266,204	12,768,523	1,030,975	500,567	1,531,541
1998 Certificates	15,849,373	5,206,061	774,915	234,460	1,009,376
2005 Installment	755,000	259,797	259,787	6,322	266,109
2003 Installment	860,639	180,364	180,364	3,001	183,365
<b>Total Public</b>	<b>53,531,227</b>	<b>37,437,707</b>	<b>3,293,552</b>	<b>1,476,135</b>	<b>4,769,687</b>

## Debt Service Schedule

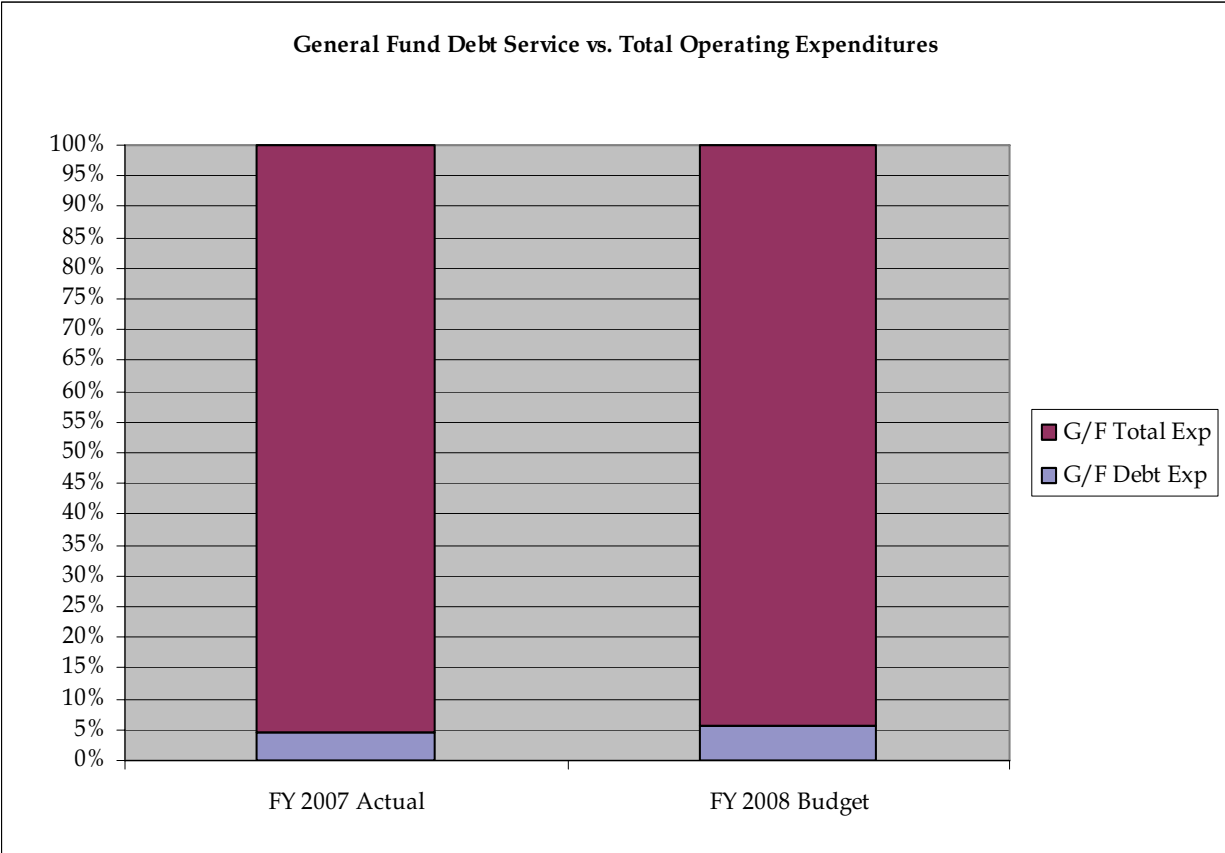
Purpose	Original Issue	Principal Outstanding 07/01/07	FY 2008 Debt Service Requirement		
			Principal	Interest	Total
<b>Human Services</b>					
2005A General Obligation	2,913,480	2,526,514	194,731	88,890	283,621
2002A General Obligation	1,581,778	380,866	162,187	8,567	170,754
2000A General Obligation	1,049,997	398,733	132,911	15,551	148,462
1998 Certificates of Participation	4,119,697	1,353,201	201,422	60,943	262,365
<b>Total Human Services</b>	9,664,951	4,659,314	691,251	173,951	865,202
<b>Culture &amp; Recreation</b>					
2002A General Obligation	1,275,305	307,072	130,763	6,908	137,670
2000A General Obligation	2,900,003	1,101,267	367,089	42,949	410,038
2003 Certificates of Participation	1,981,954	1,657,689	133,848	64,987	198,834
1998 Certificates of Participation	9,555,380	3,138,666	467,186	141,353	608,539
<b>Total Culture &amp; Recreation</b>	15,712,642	6,204,694	1,098,886	256,197	1,355,082
<b>General Government</b>					
2002A General Obligation	1,482,917	357,062	152,050	8,032	160,082
2006 Certificates of Participation	17,430,005	17,430,005	712,868	484,025	1,196,893
2003 Certificates of Participation	1,856,229	1,552,534	125,357	60,864	186,221
1998 Certificates of Participation	7,495,550	2,462,072	350,278	110,882	461,160
2005 Installment Purchase	1,685,000	1,044,207	336,632	32,012	368,644
<b>Total General Government</b>	29,949,701	22,845,879	1,677,185	695,816	2,373,001

## Debt Service Schedule

Purpose	Original Issue	Principal Outstanding 07/01/07	FY 2008 Debt Service Requirement		
			Principal	Interest	Total
<b>Economic Development</b>					
1998 General Obligation (Airport)	3,490,000	810,000	260,000	37,000	297,000
1991 General Obligation (Airport)	2,000,000	500,000	100,000	32,500	132,500
2006 Certificates of Participation	670,243	630,274	39,968	29,336	69,304
<b>Total Economic Development</b>	<b>6,160,243</b>	<b>1,940,274</b>	<b>399,968</b>	<b>98,836</b>	<b>498,804</b>
<b>Environmental Protection</b>					
2006 Certificates of Participation	1,019,985	1,019,985	41,716	28,325	70,041
2003 Installment Purchase	473,685	99,270	99,270	1,652	100,922
2005 Special Obligation	16,140,000	13,135,000	1,820,000	467,238	2,287,238
<b>Total Environmental Protection</b>	<b>16,613,685</b>	<b>13,234,270</b>	<b>1,919,270</b>	<b>468,890</b>	<b>2,388,160</b>
<b>TOTAL</b>	<b>\$ 323,054,332</b>	<b>\$ 212,477,910</b>	<b>\$ 19,533,997</b>	<b>\$ 8,637,527</b>	<b>\$ 28,171,524</b>

# DEBT SERVICE EXPENDITURES

The Board adopted debt policy requires annual general obligation debt service not to exceed 15 percent of the total, non-enterprise, operating expenditures. The chart below shows the debt service expenditures for fiscal year 2007 actual and FY 2008 budget are well below the 15 percent requirement.



## **BOND RATINGS**

Rating agencies are an independent source of information and analysis for capital markets. A bond rating assigned by the rating agencies is an independent assessment of the relative credit risk associated with purchasing and holding a particular bond, and the likelihood that the obligation will be repaid. The higher the bond rating the lower the credit risk to the investor and the lower the cost of borrowing. Buncombe County holds an Aa2 rating from Moody's and an AA rating from Standard & Poor's. The following chart illustrates where the County's ratings (underlined below) fall within the rating scale of the particular agency:

Moody's (ranges from a high of Aaa to low of C)

Aaa	Best Quality
Aa1, <u>Aa2</u> , Aa3	High quality by all standards

Standard & Poor's (ranges from a high of AAA to a low of D)

AAA	Highest quality; extremely strong capacity to pay
<u>AA</u> (+ or -)	High quality; very strong capacity to pay