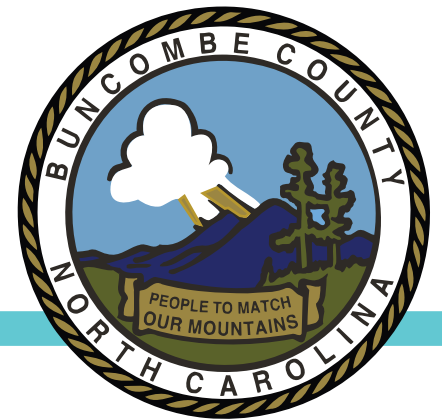




Budget in Brief

FY 2018



FY2018 Budget Highlights



The total operating budget for Buncombe County is \$433,202,854. The General Fund budget for FY2018 is \$330,735,388. This is an increase of 5.7% from the FY2017 amended General Fund budget.



The tax rate for FY2018 is set at 53.9 cents per \$100 of property value. This tax rate reflects the results of the property reappraisal conducted by the Buncombe County Tax Department. County-wide values increased by approximately 21%, resulting in a revenue-neutral rate of 51.3 cents for Buncombe County. The previous tax rate was 60.4 cents per \$100 of property value.



The FY2018 budget includes increased investment in Education to recognize, retain, and recruit the best teachers and staff and to provide the support needed for our students to reach their full potential. This increase includes \$4,124,247 for Buncombe County Schools and \$759,987 for Asheville City Schools to fulfill the second and final phase of teacher supplement increases, as well as funding to cover State-proposed increases in certified and non-certified personnel pay, health insurance premiums, and retirement contribution rates. Additionally, \$156,632 has been allocated to fund one Pre-K classroom.



Buncombe County Commissioners continue their commitment to carbon emission reduction and cleaner, smarter energy in the FY2018 budget by allocating the following:

- › \$116,019 - Sustainability Office to work with County departments to develop sustainability initiatives and build partnerships with external agencies to achieve carbon emission reduction goals county-wide
- › \$50,000 - Rocky Mountain Institute (RMI) support for Energy Innovation Task Force (EITF) efforts
- › \$350,000 - Community Clean Energy Projects and Energy Audits
- › \$35,000 - Energy Efficiency Home Repair



Court and County officials expressed an interest in widening focus on evidence-based diversion programs for non-violent offenders as a means to prevent/delay the need for capital investment in a jail expansion, as well as to remove barriers to education and employment that result from a conviction. The FY2018 budget includes increased allocations to core-services related to diversion:

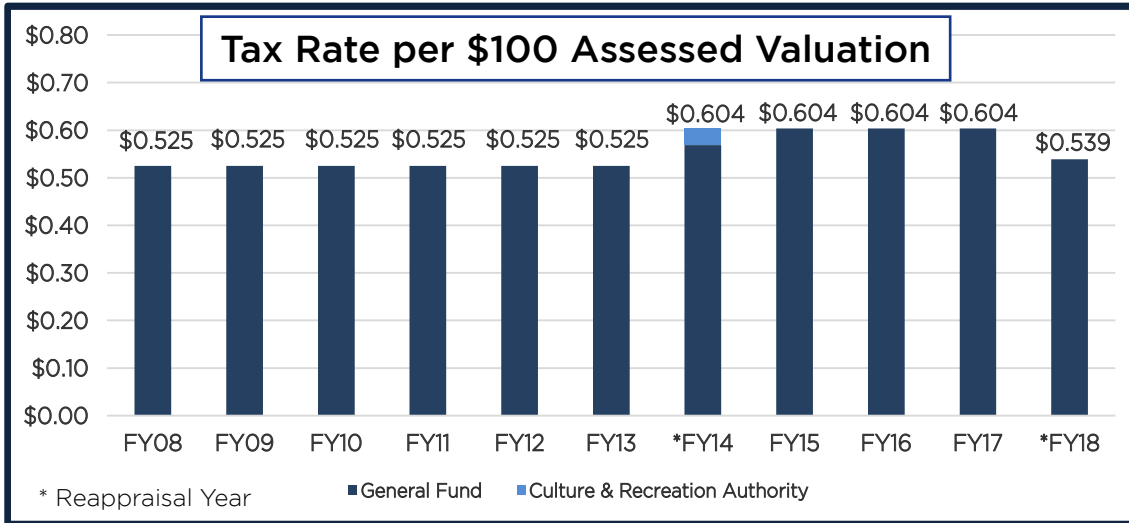
- › \$115,463 - Justice Resource Coordinator to work with current and additional resources to provide accountability and support to this specific population impacted most by substance abuse and behavioral health issues
- › \$432,037 - AOC Contract to hire an Assistant District Attorney and Victim Witness Assistant; a contractual purchase of pre-conviction diversion programming; funding for a case management system
- › \$205,580 - Full-Time Pre-Trial Release Coordinators to assist in allowing defendants to receive community supervision rather than incarceration



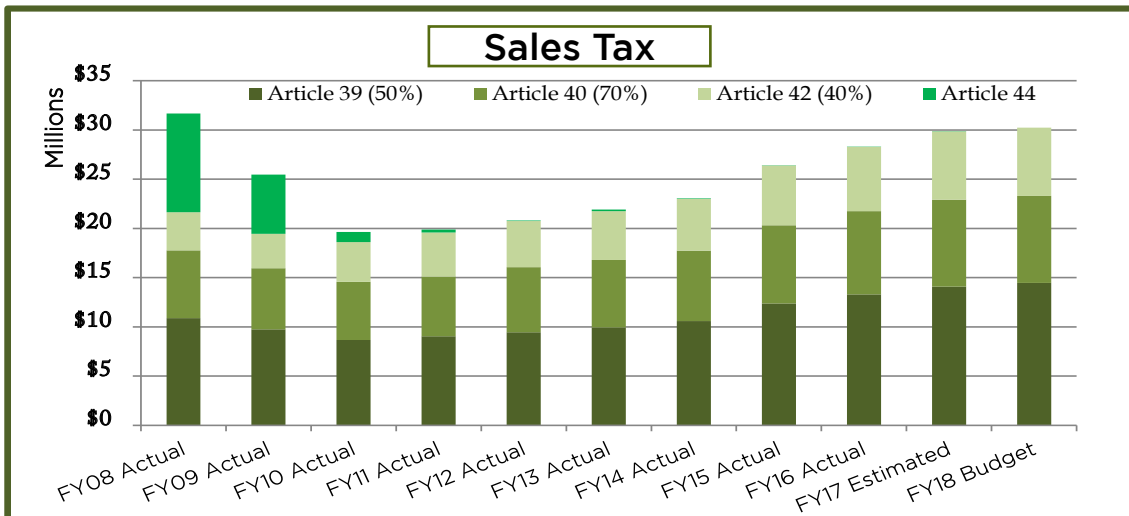
Other FY2018 budget increases include \$425,000 for Sheriff staffing to assist in combating the Opioid crisis, \$534,283 MAHEC School Nurse contract increase, and \$150,000 for conservation easement transaction costs. Commissioners continue investing in the community by allocating \$1,264,475 in grant funding to community agencies in the FY2018 budget.

Where does the money come from?

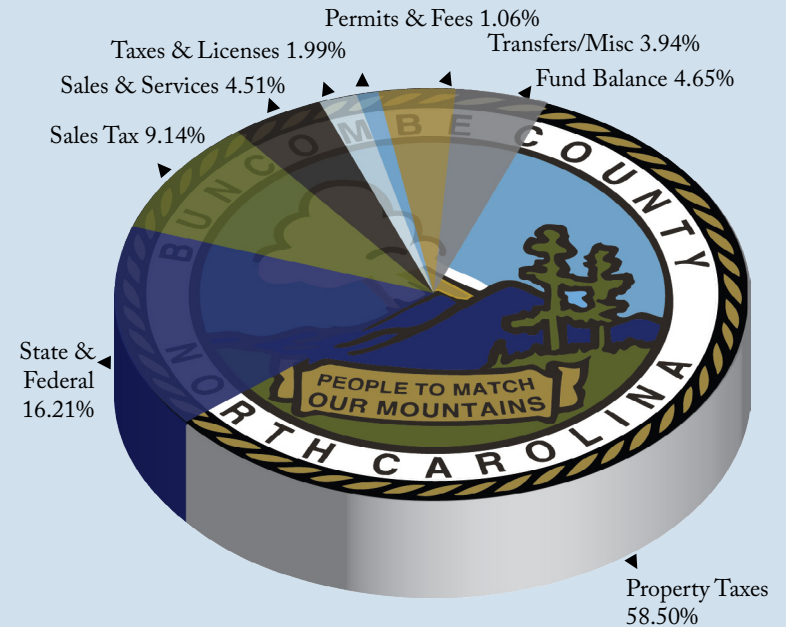
The General Fund derives its revenue from a variety of sources. The County's largest revenue source is Ad Valorem, or property tax, which accounts for 58.5% of the General Fund revenues for FY2018. In 2017, Buncombe County conducted its reappraisal by the county Tax Department. The Buncombe County Commissioners adopted a tax rate of 53.9 cents for FY2018. The previous tax rate was 60.4 cents.



Sales tax is another major revenue source for the General Fund. Buncombe County levies four retail sales and use taxes, a portion of which is earmarked for educational uses. Article 46 sales tax is designated for Asheville-Buncombe Technical Community College and a portion of Articles 40 (30%), 42 (60%), and 39 (50%) are designated for public school capital outlay. The chart below depicts sales tax revenue available for General Fund uses.



Source	Amount
Property Tax	\$193,479,766
State & Federal	53,623,340
Sales Tax	30,229,304
Sales & Services	14,921,204
Other Taxes & Licenses	6,581,520
Permits & Fees	3,501,655
Transfers from other Funds	11,001,141
Investment Earnings/Misc	2,033,641
Fund Balance	15,363,817
Total Revenue	\$330,735,388



Where does the money go?

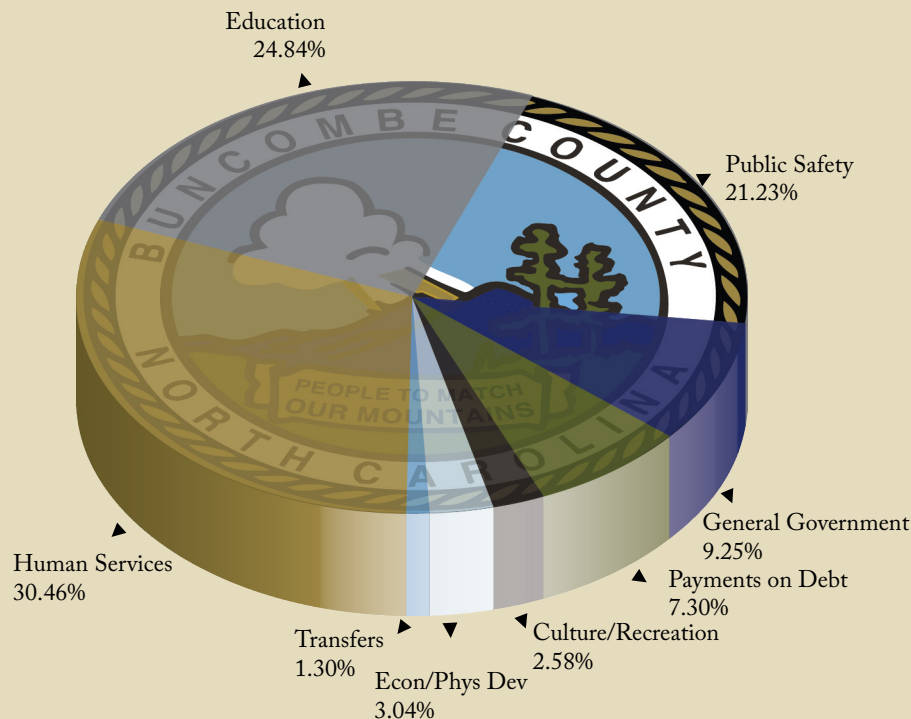
General Fund Appropriations	
Human Services	\$100,726,056
Education	82,164,166
Public Safety	70,212,087
General Government	30,591,118
Payments on Debt	24,154,266
Culture & Recreation	8,524,870
Econ & Physical Dev	10,057,327
Transfers to other Funds	4,305,498
Total Appropriation	\$330,735,388

Like all North Carolina counties, our core businesses are education, human services, and public safety.

Core business budgets consume 83% (\$272,735,565) of our FY2018 General Fund Budget Estimate. We generate \$70,933,425 in revenues to cover a portion of these costs; however, it takes all the budgeted property tax to cover the balance of the core service costs

Buncombe County organizes its expenditures into several different categories, or functions, based on the intended use of funds:

- › Education - includes Buncombe County Schools, Asheville City Schools, Asheville-Buncombe Technical College, and Pre-K.
- › Human Services—includes Public Health, Social Services, Youth Services, Aging Services, Mental Health, Valley Child Care Center, Family Justice Center, Isaac Coleman Community Investment Grants Fund, and Community Tipping Grants.
- › Public Safety—includes the Sheriff’s Department, Detention Center, Emergency Medical Services, Permits and Inspections, Medical Examiner, Identification Bureau, Criminal Justice Information System (CJIS), the Public Safety Training Center, Justice Resource Support, Pre-Trial Release, and Animal Services.
- › General Government—provides administrative support for County government, and includes Governing Body, County Manager, Sustainability Office, Finance, Budget & Management Services, Tax, Elections, Human Resources, Register of Deeds, and Information Technology.
- › Economic & Physical Development— includes Planning, Economic Development, Cooperative Extension, and Soil & Water Conservation.
- › Culture & Recreation - includes Buncombe County Libraries and Parks, Greenways, and Recreation.



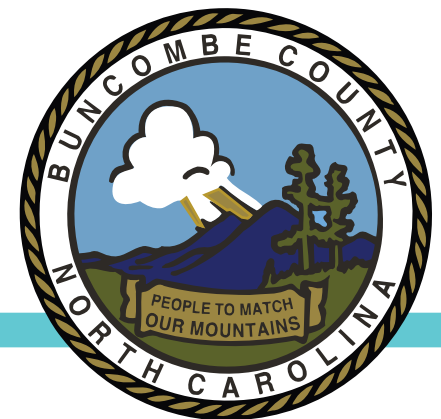
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