

**BUNCOMBE COUNTY
BUDGET ORDINANCE
FISCAL YEAR 2019 – 2020**

BE IT ORDAINED by the Board of County Commissioners of Buncombe County, North Carolina this the 18th day of June, 2019:

Section 1: The following amounts are hereby appropriated and revenues estimated to be available in the General Fund for the operation of the County government and its activities for the fiscal year beginning July 1, 2019 and ending June 30, 2020:

APPROPRIATION

General Government	\$ 48,361,090
Public Safety	63,672,959
Human Services	88,704,572
Economic & Physical Development	7,702,078
Culture & Recreation	8,534,472
Education	90,575,606
Debt Service	22,121,569
Transfers to Other Funds	4,777,854
Total Appropriation	<u>\$ 334,450,200</u>

REVENUE

Ad Valorem Taxes	\$ 206,224,379
Sales Tax	33,533,237
Other Taxes and Licenses	7,613,317
Intergovernmental	43,401,919
Permits and Fees	4,010,157
Sales and Services	17,885,815
Other	1,632,515
Transfers from Other Funds	7,235,450
Appropriated Fund Balance	12,913,411
Total Appropriation	<u>\$ 334,450,200</u>

Section 2: The following is hereby appropriated and revenues estimated to be available for the indicated funds for the fiscal year beginning July 1, 2019 and ending June 30, 2020:

FUND	APPROPRIATION	REVENUE
<i>Occupancy Tax Special Revenue Fund:</i>		
Economic & Physical Development	<u>\$ 27,000,000</u>	
Other Taxes & Licenses		<u>\$ 27,000,000</u>

FUND	APPROPRIATION	REVENUE
<i>911 Special Revenue Fund:</i>		
Public Safety	<u>\$ 857,000</u>	
Intergovernmental		\$ 24,984
Other		10,000
Appropriated Fund Balance		<u>822,016</u>
		<u>\$ 857,000</u>
<i>ROD Automation Special Revenue Fund:</i>		
General Government	<u>\$ 270,312</u>	
Permits & Fees		\$ 151,695
Other		3,305
Appropriated Fund Balance		<u>115,312</u>
		<u>\$ 270,312</u>
<i>Tax Reappraisal Fund:</i>		
General Government	<u>\$ 890,000</u>	
Transfers from Other Funds		\$ 163,334
Appropriated Fund Balance		<u>726,666</u>
		<u>\$ 890,000</u>
<i>Fire & Service Districts Special Revenue Fund:</i>		
Public Safety	<u>\$ 35,015,457</u>	
Ad Valorem		\$ 26,852,916
Sales Tax		<u>8,162,541</u>
		<u>\$ 35,015,457</u>
<i>Mountain Mobility Special Revenue Fund:</i>		
Human Services	<u>\$ 4,838,366</u>	
Intergovernmental		\$ 3,028,964
Other		45,561
Transfers from Other Funds		<u>1,763,841</u>
		<u>\$ 4,838,366</u>
<i>PDF Woodfin Special Revenue Fund:</i>		
Economic & Physical Development	<u>\$ 640,950</u>	
Ad Valorem		<u>\$ 640,950</u>
<i>Forfeitures Fund:</i>		
Public Safety	<u>\$ 339,111</u>	
Federal Forfeiture		\$ 154,140
State Forfeiture		<u>184,971</u>
		<u>\$ 339,111</u>

FUND	APPROPRIATION	REVENUE
<i>Solid Waste Enterprise Fund:</i>		
Enterprises – Landfill	<u>\$ 9,470,174</u>	
Other Taxes & Licenses		\$ 518,000
Permits & Fees		22,400
Sales & Services		8,813,950
Other		<u>115,824</u>
		<u><u>\$ 9,470,174</u></u>
<i>Inmate Commissary and Welfare Fund:</i>		
Enterprises – Public Safety	<u>\$ 801,909</u>	
Sales & Services		\$ 358,713
Appropriated Fund Balance		<u>443,196</u>
		<u><u>\$ 801,909</u></u>
<i>Health, Employment, Property & Casualty Insurance</i>		
<i>Internal Service Fund:</i>		
Enterprises – Health, Employment, Property & Casualty Insurance	<u>\$ 39,906,289</u>	
Sales & Services		\$ 37,671,289
Appropriated Fund Balance		<u>2,235,000</u>
		<u><u>\$ 39,906,289</u></u>

Section 3: ***Tax Levy***

A tax rate of 52.9 cents per \$100 of assessed valuation is hereby levied for fiscal year 2019-2020, all of which is levied in the General Fund. This rate is based on an estimated total assessed, taxable property value of \$38.98 billion, and an estimated collection rate of 99.75 percent. Current Year Ad Valorem Tax Revenue is estimated to be \$205,674,379.

The tax rate of 12.0 cents per \$100 of assessed, taxable valuation is hereby levied for fiscal year 2019-2020 for the Asheville Local Tax School District.

The following tax rates are levied, for fiscal year 2019-2020, for the listed Fire Protection & Ambulance and Rescue Service Districts per \$100 of assessed, taxable valuation pursuant to Article 16 of NCGS Chapter 153A:

DISTRICT	FY2019 Tax Rate	FY2020 Requested Tax Rate	FY2020 Adopted Tax Rate
ASHEVILLE SPECIAL	8.60	8.60	8.60
ASHEVILLE SUBURBAN	8.50	8.50	8.50
BARNARDSVILLE	20.00	20.00	20.00
BROAD RIVER FIRE	16.00	16.00	16.00
EAST BUNCOMBE	12.00	12.00	12.00
ENKA	9.00	10.50	10.50
FAIRVIEW	11.50	14.50	14.50
FRENCH BROAD	15.00	17.00	17.00
GARREN CREEK	15.00	15.00	15.00
JUPITER	12.00	12.00	12.00
LEICESTER	14.00	14.00	14.00
NORTH BUNCOMBE	12.00	12.00	12.00
REEMS CREEK/BEAVERDAM	15.00	15.00	15.00
REYNOLDS	12.30	12.30	12.30
RICEVILLE	12.00	14.50	14.50
SKYLAND	10.10	10.10	10.10
SWANNANOA	14.00	14.00	14.00
UPPER HOMINY	14.50	14.50	14.50
WEST BUNCOMBE	13.00	14.00	14.00
WOODFIN	10.00	10.00	10.00

Section 4: Compensation for the Chairman, Vice-Chairman, and Commissioners will be \$37,650, \$32,548, and \$28,916 respectively. Travel for official activities will be reimbursed under the same plan used for county employees.

Section 5: The County Manager is authorized to transfer appropriations between functional areas within a fund up to \$75,000 per expenditure.

Section 6: This Ordinance reflects an increase of \$796,433 to both Revenue and Expenditure Appropriations in the Mountain Mobility Special Revenue Fund from the County Manager's recommended budget. This increase relates to timing of vehicle/vehicle equipment procurements that are unable to be completed prior to June 30, 2019. This budget is carried-forward from FY2019 unexpended grant funds.

Section 7: This Ordinance reflects an increase of \$189,000 to both Revenue and Expenditure Appropriations to the Inmate Commissary and Welfare Enterprise Fund from the County

Manager's recommended budget. This increase is due to vendor delayed delivery of detention center body scanning equipment which will be delivered in July of FY2020. This budget is carried-forward from FY2019 unexpended funds.

Section 8: All expenditures relating to obtaining the bond referendum and or installment purchase will be reimbursed from bond proceeds and installment purchase proceeds in accordance with the requirement of the United States Treasury Regulations Section 1.150-2.

This declaration of official intent is made pursuant to Section 1.150-2 of the Treasury Regulations to expressly declare the official intent of the County to reimburse itself from the proceeds of debt to be hereinafter incurred by the County for certain expenditures paid by the County on or after the date which is sixty (60) days prior to the date hereof.

Section 9: The position classification and pay plan listed in Exhibit A are hereby approved effective July 1, 2019. This FY2020 position classification and pay plan includes twenty one new positions approved in the General Fund

Six (6) Patrol Deputies – Grade 66

Four (4) Detention Officers – Grade 65

Eight (8) Care Coordinators – Grade 69

One (1) Care Coordinator Supervisor – Grade 74

One (1) Building Automation Technician - Grade 68


One (1) Assistant County Manager – Grade 90

Section 10: Copies of this Budget Ordinance will be furnished to the County Manager, Finance Director, Budget Director, Human Resources Director, Clerk of Board of Commissioners, Tax Collector and Tax Assessor for direction in fulfilling the responsibilities of their offices.

Section 11: All ordinances, resolutions, prior directives or parts thereof of the Board in conflict with the provisions herein contained are, to the extent of such conflict, hereby superseded and repealed.

Adopted this the 18th day of June, 2019.

Attest:



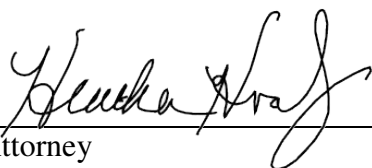
Clerk to the Board

Buncombe County Board of Commissioners:



Brownie Newman, Chairman

Approval as to form:



Attorney