

**ASHE COUNTY
NORTH CAROLINA
2018/2019 BUDGET ORDINANCE**

Be it ordained by the Board of Commissioners of Ashe County, North Carolina, in regular session assembled:

Section 1: The following amounts are hereby appropriated for the operation of Ashe County Government and its activities for the fiscal year beginning July 1, 2018 and ending June 30, 2019 according to the following summary and schedules:

		Fund		
		Balance	Total	
	Revenue	Appropriated	Budget	Appropriated
General Fund	\$32,733,637	\$2,960,017	\$35,693,654	\$35,693,654
Court Facility Fees Fund	\$18,170	\$31,830	\$50,000	\$50,000
4-H Program Activities Fund	\$375,568	\$0	\$375,568	\$375,568
4-H Afterschool Fund	\$122,401	\$0	\$122,401	\$122,401
Enterprise Fund	\$2,739,021	\$243,046	\$2,982,067	\$2,982,067
Revaluation Fund	\$25,828	\$94,172	\$120,000	\$120,000
Capital Projects - County Capital				
Impr. & Construction Fund	\$2,618,734	\$34,889	\$2,653,623	\$2,653,623
Capital Projects - Schools				
Capital Impr. & Construction Fund	\$883,344	\$1,139,365	\$2,022,709	\$2,022,709
Capital Reserve - Landfill				
Constr. & Postclosure Fund	\$200,000	\$0	\$200,000	\$200,000
Emergency Telephone System	\$323,269	\$120,133	\$443,402	\$443,402
Fund				
Community Development				
Block Grant Fund	\$0	\$0	\$0	\$0
Economic Development	\$190,304	\$0	\$190,304	\$190,304
Reserve Fund				
Register of Deeds Automation				
Fund	\$17,000	\$14,000	\$31,000	\$31,000
TOTALS	\$40,247,276	\$4,637,452	\$44,884,728	\$44,884,728

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SECTION 2: That for said fiscal year there is hereby appropriated out of the General Fund the following:

EXPENDITURES:	APPROPRIATION	
<u>General Government:</u>		
Governing Body	\$229,568	
Administration	\$268,614	
Finance	\$417,847	
Tax Administration	\$1,315,486	
Legal	\$307,130	
Courts	\$3,500	
Elections	\$272,342	
Register of Deeds	\$459,916	
Information Technology	\$478,181	
Public Buildings	<u>\$1,683,094</u>	
Total General Government		\$5,435,678
 <u>Public Safety:</u>		
Law Enforcement	\$2,632,276	
Corrections	\$2,132,138	
Emergency Management	\$140,245	
Fire	\$243,359	
Inspections	\$418,967	
Medical Examiner	\$27,000	
Rescue Units	\$73,000	
E911 Coordinator	\$15,750	
E911 Operations Fund	\$205,140	
Communications	<u>\$626,990</u>	
Total Public Safety		\$6,514,865
 Balance Carried Forward		 \$11,950,543

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SECTION 2: (CONTINUED)

Balance Brought Forward	\$11,950,543
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Transportation:

Airport	<u>\$315,812</u>	
Total Transportation		\$315,812

Environmental Protection:

Animal Control	<u>\$274,225</u>	
Total Environmental Protection		\$274,225

Economic & Physical Development:

Planning Department	\$235,718	
Economic Development	\$439,138	
Cooperative Extension	\$392,898	
Soil Conservation	\$140,339	
Donations & Subsidies	<u>\$87,127</u>	
Total Economic & Physical Development		\$1,295,220

Human Services:

Health	\$496,105	
Mental Health	\$194,566	
Social Services	\$7,789,989	
Veterans Service	\$61,442	
Donations & Subsidies	\$1,443,885	
Ambulance Services	<u>\$950,827</u>	
Total Human Services		\$10,936,814

Balance Carried Forward	\$24,772,614
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SECTION 2: (CONTINUED)

Balance Brought Forward **\$24,772,614**

CULTURAL & RECREATIONAL:

Library	\$460,378	
Parks & Recreation Department	\$673,190	
Donations & Subsidies	<u>\$194,254</u>	
Total Cultural & Recreational		\$1,327,822

Education	<u>\$6,146,067</u>	\$6,146,067
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Debt Service	<u>\$926,623</u>	\$926,623
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Fund Transfers	<u>\$2,220,528</u>	\$2,220,528
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Contingency Fund	<u>\$300,000</u>	\$300,000
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Total General Fund Expenditures		<u><u>\$35,693,654</u></u>
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SECTION 3: It is approved that the following General Fund Revenues will be available during the fiscal year beginning July 1, 2018 and ending June 30, 2019 to meet the foregoing General Fund appropriations:

REVENUES:

TYPE OF REVENUE:	APPROPRIATION
Ad Valorem Taxes	\$18,337,963
Other Taxes	\$7,190,300
Restricted Intergovernmental Revenue	\$5,264,507
Licenses & Permits	\$409,100
Sales & Services	\$1,431,767
Investment Earnings	\$100,000
Revenue Subtotal	\$32,733,637
Fund Balance Appropriated	\$2,960,017
Total General Fund Revenues	<u><u>\$35,693,654</u></u>

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SECTION 4: That for said fiscal year there is hereby appropriated out of the Court Facility Fees Fund the following:

EXPENDITURE	APPROPRIATION
Courts	<u>\$50,000</u>
Total Court Facility Fees Fund Appropriations	<u><u>\$50,000</u></u>

SECTION 5: It is approved that the following Court Facility Fees Fund Revenues will be available during the fiscal year beginning July 1, 2018 ending June 30, 2019 to meet the foregoing Court Facility Fees Fund appropriations:

REVENUE SOURCE:	AMOUNT
Interest On Investments	\$170
Court Facility Fees	\$18,000
Fund Balance Appropriated	<u>\$31,830</u>
Total Court Facility Fees Fund Revenues	<u><u>\$50,000</u></u>

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SECTION 6: That for said fiscal year there is hereby appropriated out of the Revaluation Fund the following:

EXPENDITURE:	APPROPRIATION
Contractual/Other	<u>\$120,000</u>
Total Revaluation Fund Appropriations	<u><u>\$120,000</u></u>

SECTION 7: It is approved that the following Revaluation Fund Revenues will be available during the fiscal year beginning July 1, 2018 and ending June 30, 2019 to meet the foregoing Revaluation Fund appropriations:

REVENUE SOURCE:	AMOUNT
Interest On Investments	\$0
Contribution From General Fund	\$25,828
Fund Balance Appropriated	<u>\$94,172</u>
Total Revaluation Fund Revenues	<u><u>\$120,000</u></u>

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SECTION 8: That for said fiscal year there is hereby appropriated out of the Enterprise (Environmental Services) Fund the following:

EXPENDITURE:	APPROPRIATION
<u>ENVIRONMENTAL PROTECTION:</u>	
Environmental Services	<u>\$2,982,067</u>
Total Enterprise (Environmental Services) Fund Appropriations	<u><u>\$2,982,067</u></u>

SECTION 9: It is approved that the following Enterprise (Environmental Services) Fund revenues will be available during the fiscal year beginning July 1, 2018 and ending June 30, 2019 to meet the foregoing Enterprise (Environmental Services) Fund appropriations.

REVENUE SOURCE	AMOUNT
Sales & Service	\$2,614,000
Restricted Intergovernmental Revenue	\$105,021
Interest On Investments	\$20,000
Contribution From Capital Reserve - Landfill Constr	\$0
Fund Balance Appropriated	<u>\$243,046</u>
Total Enterprise (Environmental Services) Fund Revenues	<u><u>\$2,982,067</u></u>

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SECTION 10: That for said fiscal year there is hereby appropriated out of the Capital Projects - County Capital Improvements & Construction Fund the following:

EXPENDITURE:	APPROPRIATION
<u>County Capital Improvements & Construction</u>	
Contractual/Other	<u>\$2,653,623</u>
Total Capital Projects Fund - County Capital Improvements & Construction Fund	<u><u>\$2,653,623</u></u>

SECTION 11: It is approved that the following Capital Projects - County Capital Impr. & Construction Fund revenues will be available during the fiscal year beginning July 1, 2018 and ending June 30, 2019 to meet the foregoing Capital Projects - County Capital Impr. & Construction Fund appropriations:

REVENUE SOURCE	AMOUNT
Transfers From General Fund	\$635,734
Transfers From Economic Development	\$79,200
Restricted Intergovernmental Revenue	\$1,903,800
Fund Balance Appropriated	<u>\$34,889</u>
Total Capital Projects - County Capital Improvements & Construction Fund Revenues	<u><u>\$2,653,623</u></u>

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SECTION 12: That for said fiscal year there is hereby appropriated out of the Capital Projects - School Construction & Capital Improvements Fund the following:

EXPENDITURE:	APPROPRIATION
<u>Education</u>	
School Construction & Capital Impr.	<u>\$2,022,709</u>
Total Capital Projects Fund - School Construction & Capital Improvements	<u><u>\$2,022,709</u></u>

SECTION 13: It is approved that the following Capital Projects - School Construction and Capital Impr. Fund revenues will be available during the fiscal year beginning July 1, 2018 and ending June 30, 2019 to meet the foregoing Capital Projects - School Construction and Capital Improvements Fund appropriations:

REVENUE SOURCE	AMOUNT
Lottery Proceeds	\$240,703
Proceeds from Loans	\$0
Due From General Fund	\$611,043
From Other Governmental Units	\$31,598
Fund Balance Appropriated	<u>\$1,139,365</u>
Total Capital Projects - School	
Construction & Capital Improvements Fund Revenues	<u><u>\$2,022,709</u></u>

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SECTION 14: That for said fiscal year there is hereby appropriated out of the Capital Reserve Fund - Landfill Construction and Post-Closure Fund the following:

EXPENDITURE:	APPROPRIATION
<u>Landfill & Post-Closure</u>	
Landfill Construction & Post-Closure	<u>\$200,000</u>
Total Capital Reserve Fund - Landfill Construction and Postclosure	<u><u>\$200,000</u></u>

SECTION 15: It is approved that the following Capital Reserve - Landfill Construction and Post-Closure Fund revenues will be available during the fiscal year beginning July 1, 2018 and ending June 30, 2019 to meet the foregoing Capital Reserve Fund - Landfill Construction & Post-closure appropriations:

REVENUE SOURCE	AMOUNT
Transfers from Enterprise Fund	\$200,000
Loan Proceeds	\$0
Fund Balance Appropriated	<u>\$0</u>
Total Capital Reserve - Landfill Construction & Post-Closure Fund Revenues	<u><u>\$200,000</u></u>

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SECTION 18: That for said fiscal year there is hereby appropriated out of the 4-H Afterschool Fund:

<u>PROGRAM & EXPENDITURE:</u>	<u>APPROPRIATION</u>
4-H Afterschool Fund	<u>\$122,401</u>
Total 4-H Afterschool Fund Appropriations	<u><u>\$122,401</u></u>

SECTION 19: It is approved that the following 4-H Afterschool Fund revenues will be available during the fiscal year beginning July 1, 2018 and ending June 30, 2019 to meet the foregoing 4-H Afterschool Fund appropriations:

<u>REVENUE SOURCE:</u>	<u>AMOUNT</u>
Restricted Intergovernmental Revenues	\$12,401
Sales & Service (Fees)	\$110,000
Miscellaneous Revenues	\$0
Fund Balance Appropriated	<u>\$0</u>
Total 4-H Program Activities Fund Revenues	<u><u>\$122,401</u></u>

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SECTION 20: That for said fiscal year there is hereby appropriated out of the Emergency Telephone System Fund the following:

EXPENDITURE:	APPROPRIATION
Emergency Telephone System Fund	<u>\$443,402</u>

TOTAL EMERGENCY TELEPHONE SYSTEM FUND APPROPRIATIONS	<u><u>\$443,402</u></u>
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SECTION 21: It is approved that the following Emergency Telephone System Fund revenues will be available during the fiscal year beginning July 1, 2018 and ending June 30, 2019 to meet the foregoing Emergency Telephone System Fund appropriations.

REVENUE SOURCE:	AMOUNT
Emergency Telephone Fund Surcharge Fees	\$323,269
Interest on Investments	\$0
Fund Balance Appropriated	<u>\$120,133</u>

TOTAL EMERGENCY TELEPHONE SYSTEM FUND REVENUES	<u><u>\$443,402</u></u>
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SECTION 22: That for said fiscal year there is hereby appropriated out of the CDBG Housing Rehabilitation Fund the following:

EXPENDITURE:	APPROPRIATION
Contracted Services/Housing Rehab.	<u>\$0</u>
Total CDBG - Housing Rehabilitation Fund Appropriations	<u><u>\$0</u></u>

Section 23: It is approved that the following CDBG - Housing Rehabilitation Fund revenues will be available during the fiscal year beginning July 1, 2018 and ending June 30, 2019 to meet the foregoing CDBG - Housing Rehabilitation Fund appropriations:

REVENUE SOURCE	AMOUNT
State Block Grant Funds	<u>\$0</u>
Total CDBG - Housing Rehabilitation Fund Revenues	<u><u>\$0</u></u>

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SECTION 24: That for said fiscal year there is hereby appropriated out of the Economic Development Reserve Fund the following:

EXPENDITURE:	APPROPRIATION
Economic Development Reserve Fund	<u>\$190,304</u>
 Total Economic Development Reserve Fund Appropriations	 <u><u>\$190,304</u></u>

Section 25: It is approved that the following Economic Development Reserve Fund revenues will be available during the fiscal year beginning July 1, 2018 and ending June 30, 2019 to meet the foregoing Economic Development Reserve Fund appropriations:

REVENUE SOURCE	AMOUNT
Transfers from General Fund	\$190,304
Fund Balance Appropriated	<u>\$0</u>
 Total Economic Development Reserve Fund Revenues	 <u><u>\$190,304</u></u>

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SECTION 26: That for said fiscal year there is hereby appropriated out of the Register of Deeds Automation Fund the following:

EXPENDITURE:	APPROPRIATION
Register of Deeds Automation Fund	<u>\$31,000</u>
Total Register of Deeds Automation Fund Appropriations	<u><u>\$31,000</u></u>

Section 27: It is approved that the following Register of Deeds Automation Fund revenues will be available during the fiscal year beginning July 1, 2018 and ending June 30, 2019 to meet the foregoing Register of Deeds Automation Fund appropriations:

REVENUE SOURCE	AMOUNT
Due from General Fund (Register of Deeds)	\$17,000
Fund Balance Appropriation	<u>\$14,000</u>
Total Register of Deeds Automation Fund Revenues	<u><u>\$31,000</u></u>

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SECTION 28: There is hereby appropriated for the fiscal year ending June 30, 2019 the following rate of taxes on each one hundred dollars (\$100.00) assessed valuation of taxable property as listed as of January 1, 2018 for the purpose of raising the revenues from current year's property tax as set forth in the foregoing estimates of revenue in order to finance foregoing appropriations.

Tax rate per one hundred dollars (\$100.00)

dollars assessed valuation


\$0.443

Such rate is based on a total appraised value of property of taxation of \$3,967,980,000.00 with an assessment ratio of 100% of appraised value. Collection rate of 95.92% is based on fiscal year 2016/2017 collection rate of 95.92%.

Adopted this the 18th day of June, 2018.


William Sands, Chairman

Attest:


Ann J. Clark, Clerk to the Board

