

**ASHE COUNTY
NORTH CAROLINA
2020/2021 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, 2020 and ending June 30, 2021 according to the following summary and schedules:

		Fund		
		Balance	Total	
	Revenue	Appropriated	Budget	Appropriated
General Fund	\$32,385,568	\$5,390,613	\$37,776,181	\$37,776,181
Court Facility Fees Fund	\$20,170	\$25,830	\$46,000	\$46,000
4-H Program Activities Fund	\$176,500	\$0	\$176,500	\$176,500
4-H Afterschool Fund	\$0	\$0	\$0	\$0
Enterprise Fund	\$2,915,350	\$309,423	\$3,224,773	\$3,224,773
Revaluation Fund	\$70,323	\$0	\$70,323	\$70,323
Capital Projects - County Capital Impr. & Construction Fund	\$6,077,656	\$1,639,248	\$7,716,904	\$7,716,904
Capital Projects - Schools Capital Impr. & Construction Fund	\$2,111,645	\$755,056	\$2,866,701	\$2,866,701
Capital Reserve - Landfill Constr. & Postclosure Fund	\$100,000	\$0	\$100,000	\$100,000
Emergency Telephone System Fund	\$371,146	\$80,664	\$451,810	\$451,810
Community Development Block Grant Fund	\$0	\$0	\$0	\$0
Economic Development Reserve Fund	\$194,270	\$345,730	\$540,000	\$540,000
Register of Deeds Automation Fund	\$15,000	\$14,000	\$29,000	\$29,000
TOTALS	\$44,437,628	\$8,560,564	\$52,998,192	\$52,998,192

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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	\$241,069	
Administration	\$287,363	
Finance	\$457,619	
Tax Administration	\$1,330,113	
Legal	\$157,675	
Courts	\$3,500	
Elections	\$287,037	
Register of Deeds	\$469,226	
Information Technology	\$517,315	
Public Buildings	<u>\$1,776,611</u>	
 Total General Government		 \$5,527,528
 <u>Public Safety:</u>		
Law Enforcement	\$2,878,798	
Corrections	\$2,368,567	
Emergency Management	\$254,015	
Fire	\$190,365	
Inspections	\$410,604	
Medical Examiner	\$21,750	
Rescue Units	\$70,000	
E911 Coordinator	\$11,250	
E911 Operations Fund	\$74,140	
Communications	<u>\$677,388</u>	
 Total Public Safety		 \$6,956,877
 Balance Carried Forward		 \$12,484,405

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SECTION 2: (CONTINUED)

Balance Brought Forward **\$12,484,405**

Transportation:

Airport	<u>\$293,990</u>	
Total Transportation		\$293,990

Environmental Protection:

Animal Control	<u>\$284,412</u>	
Total Environmental Protection		\$284,412

Economic & Physical Development:

Planning Department	\$199,495	
Economic Development	\$861,411	
Cooperative Extension	\$438,669	
Soil Conservation	\$127,513	
Donations & Subsidies	<u>\$112,750</u>	
Total Economic & Physical Development		\$1,739,838

Human Services:

Health	\$592,611	
Mental Health	\$190,066	
Social Services	\$8,468,945	
Veterans Service	\$64,785	
Donations & Subsidies	\$1,555,223	
Ambulance Services	<u>\$988,860</u>	
Total Human Services		\$11,860,490

Balance Carried Forward **\$26,663,135**

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SECTION 2: (CONTINUED)

Balance Brought Forward **\$26,663,135**

CULTURAL & RECREATIONAL:

Library	\$512,335	
Parks & Recreation Department	\$724,045	
Donations & Subsidies	<u>\$180,500</u>	
Total Cultural & Recreational		\$1,416,880

Education	<u>\$6,150,467</u>	\$6,150,467
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Debt Service	<u>\$872,218</u>	\$872,218
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Fund Transfers	<u>\$2,423,481</u>	\$2,423,481
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Contingency Fund	<u>\$250,000</u>	\$250,000
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Total General Fund Expenditures		<u><u>\$37,776,181</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, 2020 and ending June 30, 2021 to meet the foregoing General Fund appropriations:

REVENUES:

TYPE OF REVENUE:	APPROPRIATION
Ad Valorem Taxes	\$18,014,778
Other Taxes	\$6,669,600
Restricted Intergovernmental Revenue	\$6,236,325
Licenses & Permits	\$370,665
Sales & Services	\$994,200
Investment Earnings	\$100,000
Revenue Subtotal	\$32,385,568
Fund Balance Appropriated	\$5,390,613
Total General Fund Revenues	<u><u>\$37,776,181</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>\$46,000</u>
 Total Court Facility Fees Fund Appropriations	 <u><u>\$46,000</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, 2020 ending June 30, 2021 to meet the foregoing Court Facility Fees Fund appropriations:

REVENUE SOURCE:	AMOUNT
Interest On Investments	\$170
Court Facility Fees	\$20,000
Fund Balance Appropriated	<u>\$25,830</u>
 Total Court Facility Fees Fund Revenues	 <u><u>\$46,000</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>\$70,323</u>
Total Revaluation Fund Appropriations	<u><u>\$70,323</u></u>

SECTION 7: It is approved that the following Revaluation Fund Revenues will be available during the fiscal year beginning July 1, 2020 and ending June 30, 2021 to meet the foregoing Revaluation Fund appropriations:

REVENUE SOURCE:	AMOUNT
Interest On Investments	\$0
Contribution From General Fund	\$70,323
Fund Balance Appropriated	<u>\$0</u>
Total Revaluation Fund Revenues	<u><u>\$70,323</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>\$3,224,773</u>
Total Enterprise (Environmental Services) Fund Appropriations	<u><u>\$3,224,773</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, 2020 and ending June 30, 2021 to meet the foregoing Enterprise (Environmental Services) Fund appropriations:

REVENUE SOURCE	AMOUNT
Sales & Service	\$2,830,100
Restricted Intergovernmental Revenue	\$60,250
Interest On Investments	\$25,000
Contribution From Capital Reserve - Landfill Constr	\$0
Fund Balance Appropriated	<u>\$309,423</u>
Total Enterprise (Environmental Services) Fund Revenues	<u><u>\$3,224,773</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>\$7,716,904</u>
Total Capital Projects Fund - County Capital Improvements & Construction Fund	<u><u>\$7,716,904</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, 2020 and ending June 30, 2021 to meet the foregoing Capital Projects - County Capital Impr. & Construction Fund appropriations:

REVENUE SOURCE	AMOUNT
Transfers From General Fund	\$601,581
Transfers From Economic Development	\$0
Restricted Intergovernmental Revenue	\$5,476,075
Fund Balance Appropriated	<u>\$1,639,248</u>
Total Capital Projects - County Capital Improvements & Construction Fund Revenues	<u><u>\$7,716,904</u></u>

**ASHE COUNTY
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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>\$2,866,701</u>
Total Capital Projects Fund - School Construction & Capital Improvements	<u><u>\$2,866,701</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, 2020 and ending June 30, 2021 to meet the foregoing Capital Projects - School Construction and Capital Improvements Fund appropriations:

REVENUE SOURCE	AMOUNT
Lottery Proceeds	\$228,379
Proceeds from Loans	\$0
Due From General Fund	\$1,871,900
From Other Governmental Units	\$11,366
Fund Balance Appropriated	<u>\$755,055</u>
Total Capital Projects - School Construction & Capital Improvements Fund Revenues	<u><u>\$2,866,701</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>\$100,000</u>
Total Capital Reserve Fund - Landfill Construction and Postclosure	<u><u>\$100,000</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, 2020 and ending June 30, 2021 to meet the foregoing Capital Reserve Fund - Landfill Construction & Post-closure appropriations:

REVENUE SOURCE	AMOUNT
Transfers from Enterprise Fund	\$100,000
Loan Proceeds	\$0
Fund Balance Appropriated	<u>\$0</u>
Total Capital Reserve - Landfill Construction & Post-Closure Fund Revenues	<u><u>\$100,000</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	\$0
Total 4-H Afterschool Fund Appropriations	<u><u>\$0</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, 2020 and ending June 30, 2021 to meet the foregoing 4-H Afterschool Fund appropriations:

<u>REVENUE SOURCE:</u>	<u>AMOUNT</u>
Restricted Intergovernmental Revenues	\$0
Sales & Service (Fees)	\$0
Miscellaneous Revenues	\$0
Fund Balance Appropriated	<u>\$0</u>
Total 4-H Program Activities Fund Revenues	<u><u>\$0</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>\$451,810</u>

TOTAL EMERGENCY TELEPHONE SYSTEM FUND APPROPRIATIONS	<u><u>\$451,810</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, 2020 and ending June 30, 2021 to meet the foregoing Emergency Telephone System Fund appropriations:

REVENUE SOURCE:	AMOUNT
Emergency Telephone Fund Surcharge Fees	\$371,146
Interest on Investments	\$0
Fund Balance Appropriated	<u>\$80,664</u>

TOTAL EMERGENCY TELEPHONE SYSTEM FUND REVENUES	<u><u>\$451,810</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, 2020 and ending June 30, 2021 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>\$540,000</u>
 Total Economic Development Reserve Fund Appropriations	 <u><u>\$540,000</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, 2020 and ending June 30, 2021 to meet the foregoing Economic Development Reserve Fund appropriations:

REVENUE SOURCE	AMOUNT
Transfers from General Fund	\$194,270
Fund Balance Appropriated	<u>\$345,730</u>
 Total Economic Development Reserve Fund Revenues	 <u><u>\$540,000</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>\$29,000</u>
Total Register of Deeds Automation Fund Appropriations	<u><u>\$29,000</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, 2020 and ending June 30, 2021 to meet the foregoing Register of Deeds Automation Fund appropriations:

REVENUE SOURCE	AMOUNT
Due from General Fund (Register of Deeds)	\$15,000
Fund Balance Appropriation	<u>\$14,000</u>
Total Register of Deeds Automation Fund Revenues	<u><u>\$29,000</u></u>

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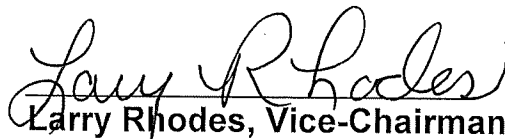
SECTION 28: There is hereby appropriated for the fiscal year ending June 30, 2021 the following rate of taxes on each one hundred dollars (\$100.00) assessed valuation of taxable property as listed as of January 1, 2020 for the purpose of raising the revenues from current year's property tax as set forth in the foregoing estimates of revenue in order to finance foregoing appropriations.

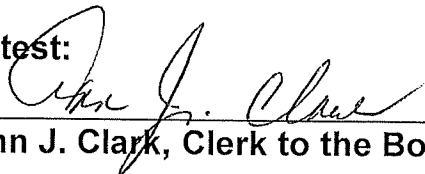
Tax rate per one hundred dollars (\$100.00)
dollars assessed valuation

\$0.443

Such rate is based on a total appraised value of property of taxation of \$4,030,170,753.00 with an assessment ratio of 100% of appraised value. Collection rate of 96.18% is based on fiscal year 2018/2019 collection rate of 96.18%.

Adopted this the 16th day of June, 2020.


Larry Rhodes, Vice-Chairman

Attest: 
Ann J. Clark, Clerk to the Board

