

*Ashe County
North Carolina
2025/2026 Proposed Budget*



Presented to the

Ashe County Board of Commissioners

Board of County Commissioners:

Todd McNeill, Chairman

Jerry Powers, Vice-Chairman

Mike Eldreth, Member

Wes Greene, Member

Russell Killen, Member

By: Adam Stumb, County Manager
May 19, 2025



The proposed budget for fiscal year 2025/2026 for Ashe County, North Carolina, has been prepared in accordance with the North Carolina Government Budget and Fiscal Control Act and NC General Statute 153A-82.

Each year, the budget process is a complex balancing act as we work to address the needs of County departments and local non-profit agencies while adapting to ever-changing economic conditions. Although Ashe County is rural and geographically distant, we are not immune to the impacts of inflation, fluctuating interest rates, and persistent workforce challenges—including housing shortages, limited childcare options, and a shrinking labor pool.

The recent devastation caused by Hurricane Helene has significantly altered the financial outlook for Ashe County and much of western North Carolina. The storm brought widespread damage to infrastructure, homes, and public facilities, placing unexpected strain on local resources and emergency services. Recovery and rebuilding efforts will require substantial investment, both short-term and long-term, forcing us to reevaluate priorities and adjust our fiscal strategy to meet new and urgent community needs.

Current Budget

Hurricane Helene

Last year's budget did not anticipate a major hurricane. While no one could have predicted a 1,000-year storm striking western North Carolina and Ashe County, we must now address its lasting impacts. Recovery remains a top priority, with a significant portion of the current budget strained by the costs of debris removal and facility repairs. Existing debris contracts represent an unplanned expenditure in excess of \$8,000,000 which will continue to affect the budget into the 2025/26 fiscal year.

Despite the financial and physical challenges posed by the storm, our staff has worked diligently to maintain services and advance key projects outlined in the current budget.

Middle School

This year marked a significant milestone with the groundbreaking of the new Ashe County Middle School—a long-awaited investment in our educational infrastructure. The \$96 million project is supported through a combination of state grants, including the Needs-Based Lottery Fund and local financing. Construction is expected to be completed by late 2028. While this is a substantial expenditure, it underscores our commitment to providing a safe, modern learning environment for students and securing the long-term strength of our public school system.

Solid Waste

With the necessary permit in hand, the Environmental Services Department is prepared to move forward with the landfill expansion, ensuring adequate solid waste capacity for years to come. Before

commencing that project, we are prioritizing the replacement of the Environmental Services shop building with a modernized facility. The new building will better accommodate our fleet of trucks and equipment while providing a safer and more efficient workspace for staff. While this adjustment will cause a short delay to the landfill expansion, it presents the most cost-effective approach to financing both projects concurrently.

Personnel

Over the past four years, Ashe County has encountered increasing challenges in hiring and retaining qualified staff, impacted by inflation, a shrinking labor pool, and competition from neighboring areas, including Boone, Watauga County, and Appalachian State University. In response, the Board of Commissioners took decisive action in the current fiscal year, implementing the results of a comprehensive pay and classification study conducted by Evergreen Solutions. Working closely with administrative staff, the Board approved and executed salary adjustments to align County pay with market standards. These changes include increases to starting salaries as well as adjustments to midpoint and maximum pay rates across key positions, reinforcing our ability to attract and retain a high-quality workforce.

Proposed Budget

Ongoing Hurricane Helene

While we are eight months past the storm, much work remains in the recovery process. The majority of costs are tied to ongoing debris operations, which will total in excess of \$8,000,000. These expenses are reimbursable by FEMA, but until that time, they weigh heavily on our bottom line. Repairs to County facilities are ongoing, with many expected to be completed in the upcoming budget year. However, the damage to Riverview Community Center will require considerable time to address.

Solid Waste

This year's budget includes the rebuild of two compactors at the landfill. The units, a 2007 and a 2019 model, are essential to daily operations and have accumulated significant operating hours. If one or both were to go down, landfill operations would come to a standstill. Rebuilding both units will ensure continued functionality, providing two operational compactors instead of purchasing a single new unit for \$1.2 million with no backup available.

Parks and Recreation

After the successful opening of the Ashe Park Expansion, the Parks and Recreation Department is looking to add an additional staff member to take on the extra maintenance and operations. Additionally at the park, the tennis courts are due for a complete resurfacing at a cost of \$90,000. Grant funds may be available to undertake this project.

Airport

Two major projects at the airport are underway that include rehabilitation of pavement on the taxiway and apron, as well as an expansion of the taxiway to improve safe movement of air traffic on and off the runway. During Hurricane Helene response, the airport served as a critical connection for much needed supplies. During the month of October, there were 2,452 operations (take offs and landings) in contrast to a normal month of 300-400 operations.

Buildings

The HVAC in the Courthouse still remains a priority project. The system remains problematic and staff have begun to pursue long term fixes. Fortunately, we have identified some contractors that have assisted and have gotten early estimates on a replacement chiller and equipment. A complete fix will need additional electronic controls and mechanical equipment. In the coming year, we will identify a professional contractor to lead us through this process and establish a plan for the following fiscal year.

Other items of note in this year's budget:

- The County is committed to keeping our hurricane caseworkers going and will continue to utilize grants funds to help victims continue to navigate the recovery process.
- A Cost of Living adjustment is proposed for employees at 3%. While we adjusted wages in the current fiscal year, the consumer price index increased on average 2.9% (2024) and 4.1% in the prior year (2023). Our ability to remain competitive in the workforce, requires us to keep wages moving with inflation and consumer prices.
- Workforce development continues to be a key piece of our budget, and we look to break ground on a marketable shell building at the expansion of the Ashe Industrial Park to provide a place for manufacturing growth.

This budget reflects the dedication and hard work of each department, committed to delivering a high level of service while maintaining a conservative approach to budgeting. In the aftermath of Hurricane Helene, every department has gone above and beyond, answering the call to service and supporting the community in extraordinary ways. Their dedication and resilience are truly commendable, and we deeply appreciate their commitment to our county.

In conclusion, the proposed budget for the General Fund for fiscal year 2025/2026 is \$55,585,040.00 with a proposed tax rate of \$.44 per one hundred dollars (\$100) assessed valuation.

I respectfully submit this budget to the Board of Commissioners and welcome the discussion and input of the Board this 19th day of May 2025.



Adam Stumb
County Manager

**ASHE COUNTY
NORTH CAROLINA
2025/2026 PROPOSED BUDGET**

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

Section 1: The following amounts are hereby proposed for the operation
of Ashe County Government and its activities for the fiscal year
beginning July 1, 2025 and ending June 30, 2026 according
to the following summary and schedules:

	Estimated	Fund Balance	Total	Proposed
	Revenue	Appropriated	Budget	Budget
General Fund	\$49,209,572	\$6,375,468	\$55,585,040	\$55,585,040
Court Facility Fees Fund	\$20,400	\$9,600	\$30,000	\$30,000
4-H Program Activities Fund	\$107,000	\$0	\$107,000	\$107,000
Deeds of Trust Special Revenue Fund	\$375,000	\$0	\$375,000	\$375,000
Enterprise Fund	\$3,939,700	\$836,220	\$4,775,920	\$4,775,920
Revaluation Fund	\$78,990	\$0	\$78,990	\$78,990
Capital Projects - County Capital Impr. & Construction Fund	\$4,613,967	\$492,219	\$5,106,186	\$5,106,186
Capital Projects - Schools Capital Impr. & Construction Fund	\$47,992,493	\$46,596,460	\$94,588,953	\$94,588,953
Capital Projects - Landfill Constr. & Postclosure Fund	\$100,000	\$0	\$100,000	\$100,000
Emergency Telephone System Fund/E911	\$247,319	\$37,731	\$285,050	\$285,050
Community Development Block Grant Fund	\$0	\$0	\$0	\$0
NC Helene Disaster Recovery Fund	\$0	\$468,678	\$468,678	\$468,678
Economic Development Reserve Fund	\$1,717,031	\$810,284	\$2,527,315	\$2,527,315
Register of Deeds Automation Fund	\$16,000	\$24,000	\$40,000	\$40,000
DSS Representative Payee Special Revenue Fund	\$700,000	\$0	\$700,000	\$700,000
Opioid Settlements Special Revenue Fund	\$0	\$750,000	\$750,000	\$750,000
TOTALS	\$109,117,472	\$56,400,660	\$165,518,132	\$165,518,132

**ASHE COUNTY
NORTH CAROLINA
2025/2026 PROPOSED BUDGET**

**Section 2: That for said fiscal year there is hereby proposed out of
the General Fund the following:**

<u>DEPARTMENT & EXPENDITURE:</u>	<u>APPROPRIATION</u>	
<u>Governing Body:</u>		
Per Diem of Board	\$93,200	
Employee Benefits/FICA	\$7,130	
Employee Benefits/Group Insurance	\$0	
Unemployment Benefits Costs	\$20,000	
Professional Services/Other	\$50,000	
Food & Provisions/Volunteer Awards	\$7,500	
Food & Provisions/Employee Luncheons	\$8,500	
Office Supplies & Materials	\$3,000	
Travel/Mileage Reimbursements	\$1,000	
Travel Subsistence	\$6,000	
Telephone Expense	\$6,400	
Postage Expense	\$125	
Equipment Expense	\$1,600	
Dues & Subscriptions	\$40,000	
Miscellaneous Flowers & Other	\$6,000	
Historical Survey Grant Match	\$0	
Contracts/Volunteer Coordinator	\$31,000	\$281,455
<u>Administration:</u>		
Salaries & Wages/Regular	\$235,808	
Salaries & Wages/Part-time	\$13,500	
Employee Benefits/FICA	\$19,072	
Employee Benefits/LGRS	\$33,956	
Employee Benefits/401(k)	\$29,100	
Employee Benefits/Group Ins	\$7,074	
Unemployment Benefits Costs	\$0	
Professional Services/Other	\$75,000	
Vehicle Supplies/Motor Fuel, Oil, etc.	\$1,000	
Vehicle Supplies/Tires & Tubes	\$900	
Office Supplies & Materials	\$4,500	
Travel/Mileage Reimbursements	\$500	
Travel Subsistence	\$4,500	
Travel Allowance	\$0	
Telephone Expense	\$4,200	
Postage Expense	\$500	
Maint & Repair/Equipment	\$1,500	
Maint & Repair/Vehicles	\$1,000	
Advertising	\$7,000	
Rental/Copier	\$5,500	
Equipment Expense	\$3,500	
Dues & Subscriptions	\$2,200	
Capital Outlay - Vehicles	\$0	\$450,310
Balance Carried Forward		\$731,765

**ASHE COUNTY
NORTH CAROLINA
2025/2026 PROPOSED BUDGET**

**Section 2: (Continued)
Balance Brought Forward**

\$731,765

Finance:

Salaries & Wages/Regular	\$392,693	
Salaries & Wages/Part-time	\$0	
Employee Benefits/FICA	\$30,041	
Employee Benefits/LGRS	\$56,548	
Employee Benefits/401(k)	\$11,781	
Employee Benefits/Group Ins	\$64,736	
Unemployment Insurance Costs	\$0	
Professional Services/Audit	\$65,500	
Office Supplies & Materials	\$7,500	
Travel/Mileage Reimbursements	\$500	
Travel Subsistence	\$1,500	
Telephone Expense	\$1,600	
Postage Expense	\$2,100	
Maint & Repair/Equipment	\$2,000	
Computer Support Services	\$17,000	
Equipment Expense	\$4,500	
Dues & Subscriptions	\$300	
Capital Outlay/Equipment	<u>\$0</u>	\$658,299

Tax Administration:

Salaries & Wages/Regular	\$793,934	
Salaries & Wages/Part-time	\$0	
Employee Benefits/FICA	\$60,736	
Employee Benefits/LGRS	\$114,326	
Employee Benefits/401(k)	\$23,818	
Employee Benefits/Group Ins	\$145,500	
Unemployment Insurance Costs	\$0	
Professional Services - Other	\$15,000	
Uniforms	\$1,750	
Vehicle Supplies/Motor Fuels, etc.	\$2,000	
Vehicle Supplies/Tires & Tubes	\$800	
Office Supplies & Materials	\$30,000	
Travel/Mileage Reimbursement	\$400	
Travel Subsistence	\$8,000	
Telephone Expense	\$9,000	
Postage Expense	\$25,000	
Maint & Repair/Equipment	\$250	
Maint & Repair/Vehicles	\$2,000	
Advertising	\$6,500	
Computer Support Services	\$30,000	
Employee Training/Educational Exp	\$8,000	
Contractual/All other	\$76,000	
Rental/All other	\$6,900	
Equipment Expense	\$12,000	
Dues & Subscriptions	\$805	
Miscellaneous Expense	\$85,000	
Capital Outlay/Vehicles	\$0	
Transfer to Revaluation Reserve Fund	<u>\$78,990</u>	\$1,536,709

Legal:

Employee Benefits/Group Insurance	\$9,700	
Professional Services/Legal	<u>\$100,000</u>	\$109,700

Balance Carried Forward

\$3,036,473

**ASHE COUNTY
NORTH CAROLINA
2025/2026 PROPOSED BUDGET**

**Section 2: (Continued)
Balance Brought Forward**

\$3,036,473

Courts:

Computer Support Services	\$3,667	
Contractual Services/Jury Comm.	<u>\$900</u>	\$4,567

Board of Elections:

Salaries & Wages/Regular	\$112,707	
Salaries & Wages/Board Members	\$7,000	
Employee Benefits/FICA	\$9,158	
Employee Benefits/LGRS	\$16,230	
Employee Benefits/401(k)	\$3,381	
Employee Benefits/Group Ins	\$19,400	
Unemployment Insurance Costs	\$0	
Vehicle Supplies - Motor Fuel, Oil, etc.	\$1,000	
Office Supplies & Materials	\$30,000	
Travel/Mileage Reimbursements	\$1,000	
Travel/Mileage Reimbursements - Poll Workers	\$0	
Travel Subsistence	\$12,000	
Telephone Expense	\$6,500	
Postage Expense	\$5,000	
Utilities/Electricity	\$0	
Maint & Repair/Bldgs & Grounds	\$1,500	
Maint & Repair/Equipment	\$25,000	
Advertising	\$5,000	
Computer Support Services	\$7,000	
Training & Employee Education	\$5,000	
Rental/Copier	\$2,000	
Rental/All Other	\$10,000	
Equipment Expense	\$3,000	
Dues & Subscriptions	\$450	
Contractual/Election Workers	<u>\$45,000</u>	\$327,326

Register of Deeds:

Salaries & Wages/Regular	\$261,542	
Salaries & Wages/Part-time	\$0	
Employee Benefits/FICA	\$20,008	
Employee Benefits/LGRS	\$37,662	
Employee Benefits/401(k)	\$7,846	
Supplemental Retirement	\$3,000	
Employee Benefits/Group Ins	\$68,128	
Unemployment Insurance Costs	\$0	
Professional Services - Other	\$0	
Office Supplies & Materials	\$6,500	
Travel/Mileage Reimbursements	\$500	
Travel Subsistence	\$3,500	
Telephone Expense	\$3,800	
Postage Expense	\$1,200	
Maint & Repair/Equipment	\$713	
Computer Support	\$72,000	
Rental/All Other (Lease Payments)	\$1,750	
Equipment Expense	\$0	
Dues & Subscriptions	\$500	
Miscellaneous Expense	\$0	
Transfers to ROD Automation Fund	<u>\$16,000</u>	\$504,649

Balance Carried Forward

\$3,873,015

**ASHE COUNTY
NORTH CAROLINA
2025/2026 PROPOSED BUDGET**

Section 2: (Continued)

Balance Brought Forward **\$3,873,015**

Information Technology Services:

Salaries & Wages/Regular	\$311,950	
Employee Benefits/FICA	\$23,864	
Employee Benefits/LGRS	\$44,921	
Employee Benefits/401(k)	\$9,359	
Employee Benefits/Group Ins	\$38,800	
Unemployment Insurance Costs	\$0	
Travel/Mileage Reimbursements	\$1,500	
Travel Subsistence	\$5,000	
Office Supplies & Materials	\$8,500	
Professional Services/Other (Internet)	\$0	
Telephone Expense	\$35,683	
Maint & Repair Equipment	\$5,000	
Computer Support Services	\$198,696	
Rental/All Other	\$24,087	
Equipment Expense	\$60,000	
NC DPS Cyber Security Grant	\$10,785	
Capital Outlay/Other Improvements	\$0	
Lease Principal (IT)	\$63,324	
Lease Interest (IT)	<u>\$4,429</u>	\$845,898

Public Buildings:

Salaries & Wages/Regular	\$358,492	
Employee Benefits/FICA	\$27,425	
Employee Benefits/LGRS	\$51,623	
Employee Benefits/401(k)	\$10,755	
Employee Benefits/Group Ins	\$110,024	
Professional Services	\$0	
Janitorial Supplies	\$40,000	
Uniforms	\$7,600	
Vehicle Supplies/Motor Fuel, Oil, etc.	\$6,000	
Vehicle Supplies/Tires & Tubes	\$3,000	
Other Supplies & Materials	\$1,500	
Travel/Mileage Reimbursements	\$100	
Travel/Subsistence	\$500	
Telephone Expense	\$13,000	
Utilities/Electricity	\$315,000	
Utilities/Fuel Oil	\$500	
Utilities/Propane Gas	\$60,000	
Utilities/Water	\$25,000	
Maint & Repair/Bldgs & Grounds	\$300,000	
Maint & Repair/Equipment	\$85,000	
Maint & Repair/Vehicles	\$5,800	
Medical Services for Employees	\$9,800	
Postage Meter/Machine Rental	\$6,000	
Rental/Printers	\$500	
Rental/Buildings	\$0	
Contracts/Mowing	\$68,040	
Contracts/Janitorial	\$70,000	
Property & General Liability Ins.	\$507,000	
Vehicles Insurance	\$154,000	
Fidelity Insurance & Bonding	\$5,000	
Equipment Expense	\$5,000	
Dues & Subscriptions	\$1,100	
Capital Outlay/Equipment	\$12,775	
Capital Outlay/Vehicles	\$0	
Capital Outlay/Other Improvements	\$250,000	
Capital Outlay/Other	\$150,000	
Capital Outlay/Other Impr	<u>\$962,373</u>	\$3,622,907

Balance Carried Forward **\$8,341,820**

ASHE COUNTY
NORTH CAROLINA
2025/2026 PROPOSED BUDGET

Section 2: (Continued)

Balance Brought Forward \$8,341,820

Law Enforcement:

Salaries & Wages/Regular	\$2,326,676	
Salaries & Wages/Overtime	\$25,000	
Salaries & Wages/Incentives	\$0	
Salaries & Wages/Part-time	\$15,000	
Employee Benefits/FICA	\$181,051	
Employee Benefits/LGRS	\$378,149	
Employee Benefits/Supplemental Retirement	\$4,100	
Employee Benefits/401(k)	\$117,584	
Employee Benefits/Group Ins	\$480,215	
Professional Services - Legal	\$11,732	
Uniforms	\$30,000	
Vehicle Supplies/Motor Fuel/Oil	\$110,000	
Vehicle Supplies/Tires & Tubes	\$18,800	
Office Supplies & Other Materials	\$50,000	
Other Supplies & Materials(K-9)	\$7,000	
Other Supplies/Community Engagement	\$0	
Other Supplies & Materials (Armory)	\$10,000	
Travel/Mileage Reimbursements	\$100	
Travel Subsistence	\$13,000	
Telephone Expense	\$34,000	
Postage Expense	\$2,500	
Maint & Repair/Equipment	\$1,500	
Maint & Repair/Vehicles	\$60,000	
Advertising	\$200	
Computer Software Support	\$55,000	
Training/Employee Education	\$9,000	
Medical Services for Employees	\$3,000	
K-9 Maintenance Training/Contr	\$4,000	
Rental/Copier	\$6,000	
Rental/Vehicle Lease Payments	\$464,606	
Civil Expense	\$500	
Equipment Expense	\$15,186	
Dues & Subscriptions	\$1,200	
Vehicle Fixed Charges (License Fees)	\$0	
Miscellaneous Expense	\$20,000	
Drug Education Program	\$0	
NC DPS - SB Sheriff's Office Grant	\$0	
Transfer to County Capital Reserve Fund	\$25,351	
Contingency	<u>\$0</u>	\$4,480,450

Balance Carried Forward \$12,822,270

**ASHE COUNTY
NORTH CAROLINA
2025/2026 PROPOSED BUDGET**

Section 2: (Continued)

Balance Brought Forward **\$12,822,270**

Corrections:

Salaries & Wages/Regular	\$1,249,733	
Salaries & Wages/Overtime	\$20,000	
Salaries & Wages/Incentives	\$0	
Salaries & Wages/Part-time/Jail	\$65,000	
Salaries & Wages/Part-time/Kitchen	\$160,000	
Employee Benefits/FICA	\$114,347	
Employee Benefits/LGRS	\$192,842	
Employee Benefits/401(k)	\$38,092	
Employee Benefits/Group Ins	\$261,900	
Unemployment Insurance Costs	\$0	
Professional Services/Other	\$0	
Professional Services/Medical	\$20,000	
Janitorial Supplies	\$25,000	
Uniforms/Jailors	\$10,000	
Uniforms/Inmates	\$3,000	
Contracted Food Services	\$0	
Food & Provisions	\$220,000	
Medical Supplies (Rx for Inmates)	\$50,000	
Other Supplies & Materials	\$12,000	
Cell Supplies(Mattresses, etc.)	\$15,000	
Prisoner Toiletries & Linen	\$8,000	
Travel & Mileage Reimbursement	\$0	
Travel Subsistence	\$2,000	
Telephone Service	\$7,000	
Utilities/Electricity	\$110,000	
Utilities/Propane & Natural Gas	\$25,000	
Utilities/Water	\$40,000	
Maint & Repair/Bldgs & Grounds	\$35,000	
Maint & Repair/Equipment	\$80,000	
Computer Software Support	\$6,000	
Laundry & Dry Cleaning	\$4,000	
Training/Employee Education	\$3,000	
Medical Services for Inmates	\$80,000	
Medical Services for Employees	\$6,000	
Rental/All Other	\$11,000	
Equipment Expense	\$5,000	
Dues & Subscriptions	\$300	
Capital Outlay/Equipment	\$0	
Capital Outlay/Other Impr.	\$0	
COVID-19 Support for County Confinement Facilities	\$0	
Contracted/Safekeeping	\$40,000	
Contracted/Inmate Health Services	\$284,445	
Transfer to County Capital Reserve Fund	<u>\$0</u>	\$3,203,659

Emergency Management:

Salaries & Wages/Regular	\$199,734	
Salaries & Wages/Part-time	\$0	
Employee Benefits/FICA	\$15,280	
Employee Benefits/LGRS	\$28,762	
Employee Benefits/401(k)	\$5,992	
Employee Benefits/Group Ins	\$29,100	
Unemployment Insurance Costs	\$0	
Professional Services/Other	\$0	
Uniforms	\$700	
Vehicle Supplies/Motor Fuels, Oil	\$2,500	
Vehicle Supplies/Tires & Tubes	\$2,500	
Office Supplies & Materials	\$3,500	
Disaster Supplies & Materials	\$2,600	
Travel/Mileage Reimbursements	\$400	
Travel Subsistence	\$3,500	
Telephone Expense	\$4,000	
Postage Expense	\$100	
Maint & Repair/Equipment	\$1,200	
Maint & Repair/Vehicles	\$2,000	
Equipment Expense	\$0	
Dues & Subscriptions	\$500	
Capital Outlay/Equipment	\$27,000	
Capital Outlay/Other Improvements	<u>\$0</u>	\$329,368

Balance Carried Forward **\$16,355,297**

**ASHE COUNTY
NORTH CAROLINA
2025/2026 PROPOSED BUDGET**

Section 2: (Continued)

Balance Brought Forward	\$16,355,297
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Fire:

Professional Services/Fire Training Center	\$46,758	
Contract - Cooperative Forestry	\$136,129	
Jefferson Fire Department	\$2,780	
Lansing Fire Department	\$6,180	
Warrensville Fire Department	\$9,480	
West Jefferson Fire Department	\$1,100	
Creston Fire Department	\$5,160	
Glendale Springs Fire Department	\$10,740	
Fleetwood Fire Department	\$3,120	
Laurel Springs Fire Department	\$4,920	
Todd Fire Department	\$8,400	
Pond Mountain Fire Department	\$13,686	
New River Fire Department	\$4,080	
Deep Gap Fire Department	\$1,750	
Fire Departments - Special Appropriations	<u>\$0</u>	\$254,283

Inspections:

Salaries & Wages/Regular	\$245,303	
Employee Benefits/FICA	\$18,766	
Employee Benefits/LGRS	\$35,324	
Employee Benefits/401(k)	\$7,359	
Employee Benefits/Group Ins	\$38,800	
Unemployment Insurance Costs	\$0	
Uniforms	\$2,900	
Vehicle Supplies/Motor Fuels, Oil	\$11,000	
Vehicle Supplies/Tires & Tubes	\$3,000	
Office Supplies & Materials	\$4,500	
Travel/Mileage Reimbursements	\$500	
Travel Subsistence	\$4,500	
Telephone Expense	\$6,500	
Postage Expense	\$150	
Maint & Repair/Equipment	\$1,000	
Maint & Repair/Vehicles	\$3,500	
Computer Software & Support	\$15,000	
Training/Employee Educational Exp.	\$3,500	
Rental/Copier	\$3,000	
Equipment Expense	\$6,000	
Dues & Subscriptions	\$1,400	
Capital Outlay/Equipment	\$0	
Capital Outlay/Vehicles	<u>\$37,910</u>	\$449,912

Balance Carried Forward	\$17,059,492
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**ASHE COUNTY
NORTH CAROLINA
2025/2026 PROPOSED BUDGET**

Section 2: (Continued)

Balance Brought Forward **\$17,059,492**

Medical Examiner:

Contracts/Medical Examiner Fees	\$7,000	
Contracts/Autopsy Fees	<u>\$21,750</u>	\$28,750

Ambulance & Rescue:

Contracts/Ambulance Service	\$1,677,168	
Donation/Warrensfire Fire & Rescue	\$20,000	
Donation/Ashe County Rescue Squad	<u>\$0</u>	\$1,697,168

Animal Control:

Salaries & Wages/Regular	\$209,186	
Salaries & Wages/Over-time	\$0	
Salaries & Wages/Part-time	\$12,000	
Employee Benefits/FICA	\$16,921	
Employee Benefits/LGRS	\$30,123	
Employee Benefits/401(k)	\$6,276	
Employee Benefits/Group Ins	\$38,800	
Unemployment Insurance Costs	\$0	
Janitorial Supplies	\$2,500	
Uniforms	\$3,000	
Food & Provisions (Animals)	\$5,000	
Vehicle Supplies/Motor Fuel, Oil, etc.	\$7,000	
Vehicle Supplies/Tires & Tubes	\$4,000	
Office Supplies & Materials	\$3,000	
Other Supplies & Materials	\$1,750	
Travel/Mileage Reimbursements	\$500	
Travel Subsistence	\$1,500	
Telephone Expense	\$6,000	
Postage Expense	\$50	
Utilities/Electricity	\$6,000	
Utilities/Fuel Oil	\$0	
Maint & Repair/Bldgs & Grounds	\$21,500	
Maint & Repair/Equipment	\$500	
Maint & Repair/Vehicles	\$5,000	
Computer Software & Support	\$1,650	
Training/Emp Education Expense	\$2,000	
Medical Expenses for Employees	\$1,000	
Medical Expenses for Animals	\$3,000	
Rental - Copier	\$0	
Rental - Vehicle Lease Payments	\$20,000	
Rental - Printer	\$1,200	
Equipment Expense	\$800	
Dues & Subscriptions	\$250	
Capital Outlay/Other Improvements	\$0	
Capital Outlay/Vehicles	\$0	
Contracts/Veterinarian	<u>\$24,000</u>	\$434,506

Balance Carried Forward **\$19,219,916**

**ASHE COUNTY
NORTH CAROLINA
2025/2026 PROPOSED BUDGET**

Section 2: (Continued)

Balance Brought Forward

\$19,219,916

E911 Coordinator:

Salaries & Wages/Regular	\$0	
Salaries & Wages/Part-time	\$0	
Employee Benefits/FICA	\$0	
Employee Benefits/LGRS	\$0	
Employee Benefits/401(k)	\$0	
Employee Benefits/Group Ins	\$0	
Unemployment Insurance Costs	\$0	
Professional Services/Other	\$0	
Uniforms	\$0	
Vehicle Supplies/Motor Fuel, Oil, etc.	\$2,500	
Vehicle Supplies/Tires & Tubes	\$1,700	
Office Supplies & Materials	\$700	
Travel Subsistence	\$0	
Telephone Expense	\$300	
Postage Expense	\$150	
Maint & Repair/Equipment	\$500	
Maint & Repair/Vehicles	\$1,950	
Equipment Expense	<u>\$2,500</u>	\$10,300

E911 Operations Fund:

Professional Services/Other	\$11,200	
Program Supplies/Signs & Posts	\$20,800	
Land Rental - Communications Sites	\$8,940	
Equipment Expense	\$0	
Maint & Repair - Equipment	\$112,000	
Capital Outlay - Equipment	\$0	
Capital Outlay - Other	<u>\$0</u>	\$152,940

Communications:

Salaries & Wages/Regular	\$525,086	
Salaries & Wages/Over-time	\$35,000	
Salaries & Wages/Incentives	\$0	
Salaries & Wages/Part-time	\$35,000	
Employee Benefits/FICA	\$57,725	
Employee Benefits/LGRS	\$86,652	
Employee Benefits/401(k)	\$16,803	
Employee Benefits/Group Ins	\$106,700	
Unemployment Insurance Costs	\$0	
Uniforms	\$1,000	
Office Supplies & Materials	\$0	
Travel/Mileage Reimbursements	\$100	
Travel Subsistence	\$2,000	
Telephone Expense	\$20,000	
Postage Expense	\$0	
Utilities/Electricity	\$5,000	
Utilities/Propane	\$1,500	
Maint & Repair/Equipment	\$2,000	
Computer Software & Support	\$0	
Training/Employee Education	\$2,000	
Medical Services for Employees	\$2,000	
Rental/All Other	\$96,380	
Equipment Expense	\$3,500	
Dues & Subscriptions	\$500	
Capital Outlay - Equipment	<u>\$0</u>	\$998,946

Balance Carried Forward

\$20,382,102

**ASHE COUNTY
NORTH CAROLINA
2025/2026 PROPOSED BUDGET**

Section 2: (Continued)

Balance Brought Forward **\$20,382,102**

Airport:

Salaries & Wages - Regular	\$65,008	
Salaries & Wages - Part-time	\$16,000	
Employee Benefits - FICA	\$6,197	
Employee Benefits - LGRS	\$9,361	
Employee Benefits - 401(k)	\$1,950	
Employee Benefits - Group Ins	\$9,700	
Unemployment Insurance Costs	\$0	
Vehicle Supplies/Motor Fuels, Oil	\$1,500	
Aviation Supplies/Fuels, Oil	\$230,000	
Office Supplies & Materials	\$1,500	
Program Supplies/Promotional Events	\$3,000	
Travel Subsistence	\$1,000	
Telephone Expense	\$6,000	
Postage Expense	\$75	
Utilities/Electricity	\$13,000	
Utilities/Fuel Oil	\$1,500	
Maint & Repair/Bldgs & Grounds	\$20,000	
Maint & Repair/Equipment	\$20,000	
Rental/Land	\$0	
Rental/Porta-Jon	\$2,880	
Rental/Fuel Truck Lease	\$8,400	
Equipment Expense	\$0	
Dues & Subscriptions	\$600	
Transfer to Capital Reserve - County Fund	<u>\$50,001</u>	\$467,672

Planning:

Salaries & Wages/Regular	\$121,593	
Salaries & Wages/Part-time	\$0	
Per Diem/Planning Board	\$7,000	
Employee Benefits/FICA	\$9,302	
Employee Benefits/LGRS	\$17,509	
Employee Benefits/401(k)	\$3,648	
Employee Benefits/Group Ins	\$37,967	
Unemployment Insurance Costs	\$0	
Professional Services/Other	\$6,300	
Uniforms	\$1,000	
Educational Program Material	\$500	
Vehicle Supplies/Motor Fuel, Oil, etc.	\$0	
Office Supplies & Materials	\$800	
Copy Supplies & Paper	\$0	
Travel/Mileage Reimbursements	\$500	
Travel Subsistence	\$1,100	
Telephone Expense	\$2,600	
Postage Expense	\$250	
Maint & Repair/Equipment	\$250	
Maint & Repair/Vehicles	\$400	
Advertising	\$900	
Other Contractual Services	\$0	
Contracted Services - Admin	\$6,000	
Equipment Expense	\$0	
Dues & Subscriptions	\$750	
Capital Outlay/Vehicles	<u>\$0</u>	\$218,369

Balance Carried Forward **\$21,068,143**

**ASHE COUNTY
NORTH CAROLINA
2025/2026 PROPOSED BUDGET**

Section 2: (Continued)

Balance Brought Forward **\$21,068,143**

Community Development:

Salaries & Wages/Regular	\$81,345	
Employee Benefits/FICA	\$6,223	
Employee Benefits/LGRS	\$11,714	
Employee Benefits/401(k)	\$2,440	
Employee Benefits/Group Ins	\$800	
Unemployment Insurance Costs	\$0	
Professional Services/Other	\$43,000	
Vehicle Supplies/Motor Fuel, Oil, etc.	\$1,000	
Vehicle Supplies/Tires & Tubes	\$0	
Office Supplies & Materials	\$1,200	
Other Supplies(Client Entertainment)	\$1,000	
Promotional Supplies	\$5,000	
Travel & Mileage Reimbursement	\$500	
Travel Subsistence	\$6,000	
Telephone Expense	\$1,500	
Postage Expense	\$200	
Maint & Repair/Vehicles	\$500	
Advertising & Marketing	\$15,000	
Advertising (Legal)	\$500	
Computer Support	\$5,000	
Training/Education (Professional Devel)	\$7,300	
Training/Education (STEM)	\$2,000	
Equipment Expense	\$0	
Dues & Subscriptions	\$2,000	
Industry Incentives	\$186,000	
Building Reuse Grant	\$7,000	
Transfer to Econ. Devel. Cap. Reserve Fund	\$292,031	
Contract Services	\$40,000	
Chamber of Commerce/Occupancy Tax	\$179,450	
Special Appropriation/Ashe Bash 2026	<u>\$5,000</u>	\$903,703

Cooperative Extension:

Professional Services/Other	\$5,500	
Educational Program Supplies/Home Agt	\$3,000	
Vehicle Supplies/Motor Fuel/Oil	\$1,100	
Office Supplies & Materials/Regular	\$6,000	
Office Supplies & Materials/4-H	\$4,000	
Other Supplies & Materials/Pesticide Program	\$2,000	
Other Supplies & Mat/Ag Programs	\$4,000	
Copier Supplies & Paper	\$4,000	
Travel/Mileage Reimbursements	\$2,000	
Travel/Subsistence	\$2,300	
Telephone Expense	\$12,000	
Postage Expense	\$500	
Printing & Binding	\$0	
Maint & Repair/Equipment	\$1,500	
Maint & Repair/Equipment- HCKK	\$2,000	
Maint & Repair/Vehicles	\$1,100	
Laundry/Dishwashing Supplies - HCKK	\$3,600	
Rental/Copier	\$7,200	
Rental/Postage Meter	\$3,650	
Rental/All Other	\$2,000	
Rental/Dishwasher - HCKK	\$2,600	
Equipment Expense	\$5,000	
Equipment Expense - HCKK	\$2,000	
Dues & Subscriptions	\$3,000	
Miscellaneous Expense	\$5,000	
Capital Outlay/Other Improvements	\$0	
Contracts/NC State University	<u>\$494,172</u>	\$579,222

Balance Carried Forward **\$22,551,068**

ASHE COUNTY
NORTH CAROLINA
2025/2026 PROPOSED BUDGET

Section 2: (Continued)

Balance Brought Forward		\$22,551,068
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Soil Conservation:

Salaries & Wages/Regular	\$113,039	
Employee Benefits/FICA	\$8,647	
Employee Benefits/LGRS	\$16,278	
Employee Benefits/401(k)	\$3,391	
Employee Benefits/Group Ins	\$19,400	
Unemployment Insurance Costs	\$0	
Donation/Soil & Water Cons. Dist.	\$15,300	
Donation/Soil & Water Cons. Dist. Farm Preservation	<u>\$4,000</u>	\$180,055

Health:

Appalachian District Health	<u>\$724,000</u>	\$724,000
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Mental Health:

Professional Services/Other	\$2,000	
ABC Rehabilitation Tax	\$7,500	
VAYA Health	<u>\$182,066</u>	\$191,566

Balance Carried Forward		\$23,646,689
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**ASHE COUNTY
NORTH CAROLINA
2025/2026 PROPOSED BUDGET**

Section 2: (Continued)

Balance Brought Forward

\$23,646,689

Social Services:

Salaries & Wages/Regular	\$5,094,673	
Salaries & Wages/Emerg On-Call	\$48,000	
Salaries & Wages/Part-time	\$34,154	
Board Member Expense	\$0	
Employee Benefits/FICA	\$388,683	
Employee Benefits/LGRS	\$726,721	
Employee Benefits/401(k)	\$151,400	
Employee Benefits/Group Ins	\$958,072	
Unemployment Insurance Costs	\$15,000	
Professional Services/Legal	\$44,000	
Professional Services/Medical	\$6,200	
Professional Services/Other	\$11,000	
Professional Services/Building	\$50,000	
Vehicle Supplies/Motor Fuel/Oil	\$25,000	
Office Supplies & Materials	\$42,000	
Office Supplies & Materials (PPE)	\$3,000	
Copy Supplies & Paper	\$35,000	
Travel/Mileage Reimb/Regular	\$3,000	
Travel Subsistence	\$38,375	
Medicaid Transp/Clients	\$160,000	
Telephone Expense	\$102,000	
Postage Expense	\$28,000	
Maint & Repair/Equipment	\$1,500	
Maint & Repair/Vehicles	\$15,000	
Maint & Repair/Buildings	\$15,000	
Advertising	\$5,000	
Computer Support Services	\$428,300	
Medical Expense for Employees	\$0	
Contractual/Foster Care	\$1,100,000	
Adult/Adult Care Facilities	\$51,167	
Aid/Aid to the Blind	\$1,100	
Janitorial/Janitorial Services	\$22,000	
Contractual/Kinship Placement	\$100,000	
Rental/Copier	\$14,500	
Rental/Postage Meter/Machine	\$8,000	
Rental/Printers	\$15,000	
Rental/Shredding	\$10,000	
Rental/All Other	\$120,000	
Fidelity & Other Ins & Bonding	\$60,000	
Equipment Expense	\$18,000	
Dues & Subscriptions	\$4,000	
100% County Expenditure Items	\$155,000	
LINKS	\$9,855	
IV-D Incentives	\$12,951	
Adoption Asst/Non-Rec	\$18,000	
Adoption Incentive Grant	\$160,000	
LINKS - Special Funds	\$18,000	
100% County/Medicaid/Daycare Reimb	\$0	
Capital Outlay/Equipment	\$20,000	
Capital Outlay/Vehicles	\$50,000	
Initial Lease Outlay	\$0	
Food Stamp Issuance	\$6,500	
Client Payments/Workfirst MOE	\$204,563	
Special Assistance (Co Share)	\$280,000	
Adoption Assistance (Co Share)	\$109,777	
Medicaid Expenditures (Co Share)	\$1,000	
Elder Abuse Grant	\$0	
Grants/Crisis Intervention	\$45,000	
LIEAP/Low Income Energy Asst Program	\$50,000	
Pandemic LIEAP/Low Income Energy Asst Program	\$50,000	
LIHWAP - Low Inc HH Water Asst Program	\$0	
APS Essential Funding	\$0	
Lease Principal (DSS)	\$96,000	
Lease Interest (DSS)	<u>\$4,000</u>	\$11,243,491

Balance Carried Forward

\$34,890,180

Section 2: (Continued)
Balance Brought Forward

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\$0

Ashe Youth Justice (JCPC Grants)	\$50,720
Unallocated Funding (JCPC Grants)	\$0
Ashe Strengthening Families (JCPC Grants)	\$34,099
Transportation Authority (Grants)	\$172,210
Temporary Shelter (JCPC Grants)	\$0
Juvenile Mediation Program (JCPC Grants)	\$17,690
JCPC Operational Expense (JCPC Grants)	\$6,905
Ashe TABS - BOE (JCPC Grants)	\$14,835
Ashe Opportunities (formerly ADAP)	\$74,153
Ashe County Medication Asst Program	\$12,000
Wilkes Vocational Workshop	\$2,700
BROC/Regular Programs	\$1,500
BROC/We Care Planning	\$5,000
A.S.H.E.	\$30,000
Generations Ashe (formerly Ashe Svcs for Aging)	\$758,691
Generations Ashe (Special Appropriation Request)	\$0
Appalachian Senior Programs	\$20,000
Project Graduation	\$5,000
National Guard Armory	\$0
Mountain Farm Life Museum Reserve	\$14,969
Riverview Community Center	\$3,000
Riverview Community Center	\$0
Todd Community Preservation Organization	\$4,000
American Legion	\$1,800
Hospitality House	\$10,000
Ashe County Farmer's Market	\$0
Todd Community Preservation Project/BR RC&D	\$0
Ashe Memorial Hospital	\$400,000
Ashe County Homeless Coalition	\$2,000
Blue Ridge RC&D	\$3,000
Helton Community Center	\$10,500
Ashe County Hometown Heroes Inc.	\$0
Keep Ashe Beautiful	\$6,000
Amorem Hospice House	\$50,000
Ashe Cemetery Committee	\$2,000
Ashe County Habitat for Humanity	\$0
Ashe Harvest Food Ministries	\$0
Unallocated Human Services - Contingency	\$10,000

\$1,722,772

\$36,612,952

**ASHE COUNTY
NORTH CAROLINA
2025/2026 PROPOSED BUDGET**

Section 2: (Continued)

Balance Brought Forward **\$36,612,952**

Veterans Service:

Salaries & Wages/Regular	\$60,103	
Salaries & Wages/Part-time	\$0	
Employee Benefits/FICA	\$4,598	
Employee Benefits/LGRS	\$8,655	
Employee Benefits/401(k)	\$1,803	
Employee Benefits/Group Ins	\$9,700	
Unemployment Insurance Costs	\$0	
Office Supplies & Materials	\$1,000	
Special Events	\$1,000	
Travel/Mileage Reimbursements	\$200	
Travel Subsistence	\$1,000	
Telephone Expense	\$775	
Postage Expense	\$50	
Maint & Repair/Equipment	\$0	
Computer Support Services	\$550	
Equipment Expense	\$200	
Dues & Subscriptions	<u>\$195</u>	\$89,829

Education:

Transfer to Capital Projects - School Construction	\$0	
School Current Expense	\$6,744,870	
School Capital Outlay	\$200,000	
School Capital Outlay - One-time suppl	\$982,023	
Maint & Rep Bldgs & Grounds/Pool	\$0	
Wilkes Community College	\$665,308	
WCC - Operations Supplement	\$50,000	
WCC Capital Outlay	\$15,000	
Equipment Expense -Technology	\$118,072	
	<u>\$0</u>	\$8,775,273

Library:

Appalachian Regional Library	<u>\$642,000</u>	\$642,000
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Cultural Arts:

Ashe County Arts Council	\$140,000	
1904 Courthouse Preservation Comm	\$133,666	
Other Projects	\$85,234	
	<u>\$0</u>	\$358,900

Balance Carried Forward **\$46,478,954**

**ASHE COUNTY
NORTH CAROLINA
2025/2026 PROPOSED BUDGET**

Section 2: (Continued)

Balance Brought Forward **\$46,478,954**

Parks & Recreation:

Salaries & Wages/Regular	\$369,547	
Salaries & Wages/Part-time	\$55,000	
Employee Benefits/FICA	\$32,478	
Employee Benefits/LGRS	\$53,215	
Employee Benefits/401(k)	\$11,086	
Employee Benefits/Group Ins	\$77,600	
Unemployment Insurance Costs	\$0	
Professional Services/Other	\$6,800	
Janitorial Supplies	\$10,000	
Uniforms	\$2,000	
Food & Provisions/Concessions	\$15,000	
Vehicle Supplies/Motor Fuel, Oil, etc.	\$6,000	
Vehicle Supplies/Tires & Tubes	\$1,750	
Vehicle Supplies/Parts	\$2,000	
Office Supplies & Materials	\$1,800	
Program Supplies/Athletics	\$4,000	
Program Supplies/Fireworks	\$20,000	
Program Supplies/Special Events	\$3,000	
Program Supplies/Youth Sports	\$40,000	
Program Supplies/Promotional Events	\$0	
Travel/Mileage Reimbursements	\$0	
Travel/Subsistence	\$2,000	
Telephone Expense	\$9,500	
Postage Expense	\$200	
Utilities/Electricity	\$40,000	
Utilities/Fuel Oil	\$1,000	
Utilities/Propane Gas	\$12,000	
Utilities/Water	\$2,000	
Printing	\$2,000	
Maint & Repair/Buildings & Grounds	\$35,000	
Maint & Repair/Ballfields	\$15,000	
Maint & Repair/Equipment	\$5,000	
Maint & Repair/Vehicles	\$1,500	
Advertising	\$0	
Computer Support Services	\$2,200	
Training/Employee Educational Expense	\$0	
Contractual/Officials	\$50,000	
Contractual/Capital Campaign	\$100,000	
Rental/All Other	\$4,500	
AYBS League Insurance	\$3,500	
Equipment Expense	\$25,780	
Dues & Subscriptions	\$600	
Capital Outlay/Equipment	\$47,020	
Capital Outlay/Buildings	\$0	
Capital Outlay/Other Improvements	\$105,000	
Dues & Subscriptions	\$0	
Transfers to Other Funds	<u>\$72,906</u>	\$1,247,982

Balance Carried Forward **\$47,726,936**

ASHE COUNTY
NORTH CAROLINA
2025/2026 PROPOSED BUDGET

Section 2: (Continued)

Balance Brought Forward		\$47,726,936
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Debt Service:

Principal Payments	\$720,000	
Interest Payments	\$35,750	\$755,750

Fund Transfers:

Special Revenue Funds	\$0	
Enterprise Fund(Environ Services)	\$3,000,000	
Transfer to County - Capital Impr. & Constr. Fund - Other Sales Tax	\$686,129	
Transfer to County - Capital Impr. & Constr. Fund - Other Improvement	\$0	
Transfer to County - Capital Impr. & Constr. Fund - Comm. Proj.	\$0	
Transfer to County - Capital Impr. & Constr. Fund - Buildings	\$61,920	
Transfer to County - Capital Impr. & Constr. Fund - Airport	\$0	
Transfer to Schools - Capital Impr. & Constr. Fund - Debt Service	\$1,602,328	
Transfer to Schools - Capital Impr. & Constr. Fund - Art 40&42 Req %	\$917,977	
Transfer to Schools - Capital Impr. & Constr. Fund - Article 46	\$0	
Transfer to Schools - Capital Impr. & Constr. Fund - NC GS 105-486	<u>\$584,000</u>	\$6,852,354

SUBTOTAL		<u>\$55,335,040</u>
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<u>Contingency Fund</u>	\$250,000	\$250,000
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TOTAL GENERAL FUND EXPENDITURES		<u><u>\$55,585,040</u></u>
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**ASHE COUNTY
NORTH CAROLINA
2025/2026 PROPOSED BUDGET**

Section 3: It is proposed that the following General Fund Revenues will be available during the fiscal year beginning July 1, 2025 and ending June 30, 2026 to meet the foregoing General Fund appropriations:

REVENUES:

TYPE OF REVENUE:

APPROPRIATION

AD VALOREM TAXES:

Budget Year	\$25,698,716	
Prior Years	\$600,000	
Tax Collection Administrative Fee	\$4,500	
Tax Discounts	(\$300,000)	
Tax Penalties & Interest	\$300,000	
Taxes Designated to Env Services	\$0	
In Lieu of Taxes	<u>\$5,800</u>	\$26,309,016

OTHER TAXES:

Local Option 1% Sales Tax	\$4,400,000	
Local Option 1/2% Sales Tax (Art 44)	\$0	
Local Option 1/2% Sales Tax (Art 40)	\$2,640,000	
Local Option 1/2% Sales Tax (Art 42)	\$2,280,000	
Local Option 1/2% Sales Tax (Art 46)	\$1,140,000	
Local Sales Tax Redistribution	\$850,000	
Franchise & Utility Tax Distribution	\$55,000	
Real Estate Transfer Taxes	\$260,000	
Occupancy Tax	\$555,000	
Medicaid Hold Harmless	\$0	
Gross Receipts Auto Tax	<u>\$3,100</u>	\$12,183,100

RESTRICTED INTERGOVERNMENTAL REVENUE:

Safe Roads Act Funds	\$1,500	
NC DPS Cyber Security Grant	\$10,785	
Law Enforcement Grants	\$0	
Law Enforcement Reimb/SRO Prog/BOE	\$161,000	
Controlled Substance Tax/Sheriff	\$0	
State Prisoner Reimbursement	\$375,000	
COVID-19 Supp for County Conf Fac - State Grant	\$0	
Emergency Management Reimb.	\$20,625	
Emerg Mgmt. Grants/Other	\$0	
Economic Development/State Grants	\$0	
Airport Grants	\$0	
Planning Grants	\$4,500	
Soil Conservation Reimbursement	\$28,000	
DSS Administrative Reimbursement	\$5,695,412	
Foster Care & State Boarding Home	\$600,000	
Medicaid Transportation Reimb	\$160,000	
Child Support Enforcement Reimb	\$12,951	
LINKS Special Funds	\$45,855	
Supple. Chafee LINKS Funding	\$0	
VAYA Mental Health Grant	\$0	
Handicapped Transportation Grant	\$135,610	
Veterans Service Reimbursement	\$2,350	
Office of Juvenile Justice Funds	\$107,165	
Criminal Justice Partnership Grant	\$0	
Parks & Recreations/State Grant	\$0	
Fund Transfers ED & PB	\$586,000	
Fund Transfers - Opioid Fund	<u>\$72,928</u>	\$8,019,681

Balance Carried Forward

\$46,511,797

**ASHE COUNTY
NORTH CAROLINA
2025/2026 PROPOSED BUDGET**

**Section 3: (Continued)
Balance Brought Forward**

\$46,511,797

LICENSES & PERMITS:

Privilege Licenses - Beer & Wine	\$1,600	
Privilege Licenses - Video Games	\$0	
Privilege Licenses - Itinerant Merchants	\$0	
ABC Distributions/WJ ABC Board	\$7,600	
Jail Fees	\$12,000	
Planning Department Fees	\$10,000	
Junkyard Inspection Fees	\$100	
Cell Tower Fees	\$0	
Register of Deeds Recording Fees	\$150,100	
Marriage License Fees	\$5,000	
Building Permits & Fees	\$175,000	
Electrical Inspection Fees	\$50,000	
Fire Inspection Fees	\$3,000	
Misc. Inspection Permits & Fees	\$1,000	
Concealed Weapon Permits	\$21,000	
Animal License Fees (Tags)	\$2,000	
Animal Violation Fines	\$200	
Animal Adoption & Vaccination Fees	\$20,000	
Animal Shelter Donations	\$500	
Private Road Signs	<u>\$1,200</u>	\$460,300

SALES & SERVICE:

Court Costs/Judgments/Other	\$6,000	
Court Costs/Civil Processing Fees	\$18,500	
Tax Mapping Copy Fees	\$200	
Town Election Reimbursements	\$14,600	
DMV Notary Fees	\$24,000	
DMV Transaction Fees	\$110,000	
Candidate Filing Fees & Election Reimb	\$0	
Civil Fees/Sheriff	\$4,400	
Fingerprinting Fees/Sheriff	\$5,000	
ABC Board Drug Education Program	\$12,550	
DVO/Weapons Storage Fees	\$0	
Inmate Vending Commissions	\$33,000	
Inmate Phone Vending Commissions	\$65,000	
Drug Funds - Fines & Forfeitures/Sheriff	\$1,500	
Inmate Reimb - Rx, Supplies, etc.	\$900	
Reimbursement for Inmates/Other Counties	\$50,000	
Rents/Airport Hangars	\$40,000	
Fuel Sales/Airport	\$210,000	
Rents/Airport Tie Downs	\$600	
Airport Miscellaneous	\$1,500	
Commercial Kitchen Usage Fees	\$14,000	
Commercial Kitchen Security Deposit Fees	\$500	
DSS NCHC Enrollment Fees	\$0	
DSS Miscellaneous Revenues	\$200	
Recreation Program Fees	\$46,000	
Park Usage Fees	\$7,900	
Park Donations & Contributions	\$0	
Park Concessions	\$15,000	
Rents/Office Space	\$200,000	
Copies & Other Miscellaneous	\$16,000	
Insurance Proceeds	\$0	
Sale of Fixed Assets	\$80,000	
Vending Machine Concessions	\$125	
Initial Lease Outlay	<u>\$0</u>	\$977,475

INVESTMENT EARNINGS:

Interest Earned on Investments	\$1,260,000	\$1,260,000
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REVENUE SUBTOTAL

\$49,209,572

Fund Balance Appropriated (Carry-over Funds)

\$1,844,776

Fund Balance Appropriated (Available Surplus)

\$4,530,692

TOTAL GENERAL FUND REVENUES

\$55,585,040

ASHE COUNTY
NORTH CAROLINA
2025/2026 PROPOSED BUDGET

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

DEPARTMENT & EXPENDITURE	APPROPRIATION	
<u>COURTS:</u>		
Office Supplies & Materials	\$2,000	
Telephone Expense	\$0	
Maint & Repair/Bldgs & Grounds	\$10,000	
Equipment Expense	\$4,000	
Contractual/Janitorial	\$14,000	
Capital Outlay/Other	\$0	
Transfer to Capital Reserve Fund	<u>\$0</u>	\$30,000
TOTAL COURT FACILITY APPROPRIATIONS		<u><u>\$30,000</u></u>

Section 5: It is proposed that the following Court Facility Fees
Fund Revenues will be available during the fiscal year
beginning July 1, 2025 and ending June 30, 2026 to meet
the foregoing Court Facility Fees Fund appropriations:

<u>REVENUE SOURCE:</u>	AMOUNT	
Interest on Investments	\$400	
Court Facility Fees	\$20,000	
Fund Balance Appropriated	<u>\$9,600</u>	
TOTAL COURT FACILITY REVENUES		<u><u>\$30,000</u></u>

**ASHE COUNTY
NORTH CAROLINA
2025/2026 PROPOSED BUDGET**

**Section 6: That for said fiscal year there is hereby proposed out
of the Enterprise (Environmental Services) Fund the
following:**

DEPARTMENT & EXPENDITURE

APPROPRIATION

ENVIRONMENTAL SERVICES (COLLECTION):

Salaries & Wages/Regular	\$573,194	
Salaries & Wages/Overtime	\$21,000	
Salaries & Wages/Part-time	\$310,000	
Employee Benefits/FICA	\$69,171	
Employee Benefits/LGRS	\$85,564	
Employee Benefits/401(k)	\$17,826	
Employee Benefits/Group Ins	\$104,394	
Unemployment Insurance Costs	\$0	
Professional Services/Other	\$0	
Janitorial Supplies	\$1,000	
Uniforms	\$8,000	
Vehicle Supplies/Motor Fuel/Oil	\$120,000	
Vehicle Supplies/Tires & Tubes	\$53,000	
Vehicle Supplies/Parts	\$60,000	
Office Supplies & Materials	\$2,000	
Other Supplies (Shop)	\$5,000	
Other Supplies (Conven. Centers)	\$2,000	
Other Supplies (Recycling Center)	\$7,000	
Travel/Mileage Reimbursements	\$1,200	
Travel Subsistence	\$2,500	
Telephone (Shop & Supervisors)	\$6,000	
Telephone (Conven. Centers)	\$7,200	
Postage Expense	\$500	
Utilities/Electricity (Shop)	\$5,000	
Utilities/Electricity (Conv Centers)	\$15,000	
Utilities/Propane Gas (Shop)	\$6,000	
Utilities/Propane Gas (Recycl Ctr)	\$500	
Utilities/Water	\$1,400	
Maint & Repair/Bldgs & Grounds	\$23,000	
Maint & Repair/Equipment	\$5,400	
Maint & Repair/Vehicles	\$105,000	
Medical Services for Employees	\$0	
Rental/Land	\$10,000	
Rental/All Other	\$6,400	
Contract/Mowing	\$12,000	
Equipment Expense	\$45,000	
Dues & Subscriptions	\$2,500	
Capital Outlay - Equipment	\$0	
Capital Outlay/Other Improvements	\$0	
Hazardous Waste Collection	\$30,000	
Contracts/Illegal Site Cleanup	\$10,000	
Single Stream Recycling	\$6,500	
Debt Service - Principal	\$0	
Debt Service - Interest	\$0	
Contingency	\$0	\$1,740,248
Balance Carried Forward		\$1,740,248

ASHE COUNTY
NORTH CAROLINA
2025/2026 PROPOSED BUDGET

Section 6: (continued)

Balance Brought Forward

\$1,740,248

ENVIRONMENTAL SERVICES (DISPOSAL):

Salaries & Wages/Regular	\$302,796	
Salaries & Wages/Overtime	\$16,000	
Salaries & Wages/Part-time	\$4,000	
Employee Benefits/FICA	\$24,694	
Employee Benefits/LGRS	\$45,907	
Employee Benefits/401(K)	\$9,564	
Employee Benefits/Group Ins	\$81,826	
Unemployment Insurance Costs	\$0	
Professional Services (Engineering)	\$500,000	
Professional Services (Testing)	\$65,000	
Professional Services (Legal)	\$0	
Uniforms	\$7,000	
Construction & Repair Supplies	\$15,000	
Vehicle Supplies/Motor Fuel/Oil	\$145,000	
Vehicle Supplies/Tires & Tubes	\$8,000	
Vehicle Supplies/Parts	\$32,000	
Office Supplies & Materials	\$2,000	
Travel/Mileage Reimbursements	\$800	
Travel Subsistence	\$1,200	
Telephone Expense	\$2,500	
Postage Expense	\$100	
Utilities/Electricity	\$15,000	
Maint & Repair/Bldgs & Grounds	\$70,000	
Maint & Repair/Equipment	\$200,000	
Maint & Repair/Vehicles	\$11,000	
Medical Services for Employees	\$200	
Computer Support	\$1,500	
Contract (Scrap Tire Disposal)	\$45,000	
Contract (White Goods Disposal)	\$1,300	
Contract (Leachate Disposal)	\$40,000	
Rental/All Other	\$6,000	
Rental/Equipment	\$50,000	
Equipment Expense	\$13,200	
Dues & Subscriptions	\$3,000	
Capital Outlay/Vehicles	\$0	
Capital Outlay/Equipment	\$1,030,126	
Capital Outlay/Other	\$82,000	
Transfer to Capital Reserve/Post-Closure	\$100,000	
Transfer to Capital Reserve(Future Landfill Cell)	\$0	
Debt Service - Principal Payments	\$99,215	
Debt Service - Interest Payments	\$4,744	
Contingency Fund	\$0	\$3,035,672

Total Enterprise (Environmental Services) Fund Exp.

\$4,775,920

ASHE COUNTY
NORTH CAROLINA
2025/2026 PROPOSED BUDGET

Section 7: It is proposed that the following Enterprise (Environmental Services) Fund Revenues will be available during the fiscal year beginning July 1, 2025 and ending June 30, 2026 to meet the foregoing Enterprise (Environmental Services) Fund appropriations:

<u>REVENUE SOURCE:</u>	<u>AMOUNT</u>	
<u>Ad Valorem Taxes:</u>		
Ad Valorem Taxes - Current Year	\$3,000,000	\$3,000,000
<u>Sales & Service:</u>		
SWDF/Household Fees (Prior Years)	\$70,000	
SWDF/Commercial Fees	\$490,000	
SWDF Tipping Tax	\$25,000	
SWDF/Decals	\$1,500	
Franchise Fees & Operator Deposits	\$1,000	
Recycling Revenues	<u>\$150,000</u>	\$737,500
<u>Restricted Intergovernmental Revenue:</u>		
Scrap Tire/Qtrly Disposal Fee Distr	\$50,000	
White Goods/Qtrly Disposal Fee Distr	\$10,000	
Electronics Management Program	\$4,000	
DEHNR Grants	\$0	
Scrap Tire Disposal Fees	\$2,200	
White Goods Disposal Fees	\$0	
Due from the Town of West Jefferson	<u>\$6,000</u>	\$72,200
Interest On Investments	<u>\$130,000</u>	\$130,000
Proceeds from Loans	\$0	
Transfer from General Fund	<u>\$0</u>	\$0
Fund Balance Appropriated (Carried Forward)	\$275,000	
Fund Balance Appropriated (Available Surplus)	<u>\$561,220</u>	\$836,220
TOTAL ENTERPRISE (ENVIRONMENTAL SERVICES) FUND REVENUES		<u><u>\$4,775,920</u></u>

ASHE COUNTY
NORTH CAROLINA
2025/2026 PROPOSED BUDGET

Section 8: That for said fiscal year there is hereby proposed out of
the Revaluation Fund the following:

EXPENDITURE:	APPROPRIATION
First Year Reserve	\$0
Contribution to General Fund	\$0
Contracted Services	<u>\$78,990</u>
 TOTAL REVALUATION FUND APPROPRIATIONS	 <u><u>\$78,990</u></u>

Section 9: It is proposed that the following Revaluation Fund Revenues
will be available during the fiscal year beginning July 1, 2025
and ending June 30, 2026 to meet the foregoing Revaluation
Fund appropriations:

REVENUE SOURCE:	AMOUNT
Interest on Investments	\$0
Contribution from General Fund	\$78,990
Fund Balance Appropriated	<u>\$0</u>
 TOTAL REVALUATION FUND REVENUES	 <u><u>\$78,990</u></u>

**ASHE COUNTY
NORTH CAROLINA
2025/2026 PROPOSED BUDGET**

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

COUNTY CAPITAL IMPROVEMENTS & CONSTRUCTION FUND

Capital Outlay/Other Improvements - Airport	\$3,795,761	
Construction/General	\$500,000	
Contractual/Other Improvements - County Buildings	\$0	
Contractual/Other Improvements - Finance/IT/Tax	\$150,000	
Contractual/Other Improvements - Agriculture Center	\$10,000	
Hwy 163 River Input Project	\$53,912	
Debt Service - Principal	\$89,123	
Debt Service - Interest	\$9,133	
Transfer to General Fund	\$498,257	
Transfer to General Fund	\$0	
	\$0	
	\$0	
	\$0	
	\$0	
	\$0	
Reserve for Future Projects	<u>\$0</u>	<u>\$5,106,186</u>

TOTAL CAPITAL PROJECTS FUND - COUNTY CAPITAL IMPR. & CONSTRUCTION FUND	<u>\$5,106,186</u>
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**Section 11: It is proposed that the following Capital Projects - County
Capital Impr. & Construction Fund Revenues will be available during
the fiscal year beginning July 1, 2025 and ending June 30, 2026
to meet the foregoing Capital Projects - County Capital Impr. &
Construction Fund appropriations:**

REVENUE SOURCE	AMOUNT
Transfer from General Fund	\$61,920
Transfer from General Fund	\$686,129
Transfer from General Fund	\$50,001
Transfer from General Fund	\$98,257
Transfer from General Fund	\$0
Miscellaneous Revenues	\$0
State Grants/Airport	\$3,717,660
State Grants/Hwy 163 River Input Proj	\$0
	\$0
	\$0
	\$0
	\$0
Capital Reserve Fund - Carry Forward Fund Balance	\$63,912
Capital Reserve Fund - Fund Balance	<u>\$428,307</u>

TOTAL CAPITAL PROJECTS - COUNTY CAPITAL IMPROVEMENTS & CONSTRUCTION FUND REVENUES	<u>\$5,106,186</u>
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ASHE COUNTY
NORTH CAROLINA
2025/2026 PROPOSED BUDGET

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

EDUCATION:

Professional Services/Ashe County Middle School	\$888,177	
Construction/Ashe County Middle School	\$88,000,000	
PSBRRF - ACHS - Awning Project	\$0	
PSBRRF -	\$0	
PSBRRF -	\$0	
Debt Service - Principal/US Bank ACMS Schools Cap Proj Loan	\$2,195,000	
Debt Service - Interest/US Bank ACMS Schools Cap Proj Loan	\$2,011,075	
Debt Service - Principal on Webster WCC Schools Cap Proj Loan	\$425,000	
Debt Service - Interest on Webster WCC Schools Cap Proj Loan	\$159,000	
Transfer to General Fund	\$0	
Construction Reserve	\$0	
Construction Reserve/Lottery	<u>\$910,701</u>	<u>\$94,588,953</u>

TOTAL CAPITAL PROJECTS - SCHOOL CAPITAL IMPROVEMENTS & CONSTRUCTION FUND APPROPRIATIONS		<u><u>\$94,588,953</u></u>
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Section 13: It is proposed that the following Capital Projects - School
Capital Impr. & Construction Fund Revenues will be available during the
fiscal year beginning July 1, 2025 and ending June 30, 2026
to meet the foregoing Capital Projects - School Capital Impr. & Construction
Fund appropriations:

REVENUE SOURCE	AMOUNT
Lottery Proceeds	\$44,888,188
PSBRRF Lottery Funds Allotted	\$0
Transfer from General Fund	\$3,104,305
Transfer from Other Funds	\$0
Proceeds from Loans	\$0
Interest Reimbursement	\$0
Fund Balance Carry Forward (Lottery)	\$910,701
Fund Balance	<u>\$45,685,759</u>

TOTAL CAPITAL PROJECTS - SCHOOL CAPITAL IMPROVEMENTS & CONSTRUCTION FUND REVENUES	<u><u>\$94,588,953</u></u>
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ASHE COUNTY
NORTH CAROLINA
2025/2026 PROPOSED BUDGET

Section 14: That for said fiscal year there is hereby proposed out of the
Capital Reserve Fund - Landfill Construction and Postclosure
Fund the following:

Landfill & Postclosure

Contractual - Landfill Construction	\$0	
Fund Transfer /To Enterprise Fund	\$0	
Landfill Construction Reserve	\$0	
Landfill Postclosure Reserve	<u>\$100,000</u>	<u>\$100,000</u>

TOTAL CAPITAL RESERVE FUND - LANDFILL CONSTRUCTION & POSTCLOSURE FUND EXPENDITURES	<u><u>\$100,000</u></u>
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Section 15: It is proposed that the following Capital Reserve - Landfill
Construction & Postclosure Fund Revenues will be available during
the fiscal year beginning July 1, 2025 and ending June 30, 2026
to the foregoing Capital Reserve - Enterprise Fund appropriations:

REVENUE SOURCE	AMOUNT	
Loan Proceeds	\$0	
Transfers From Enterprise Fund	\$100,000	
Fund Balance Appropriated	<u>\$0</u>	
TOTAL CAPITAL RESERVE - LANDFILL CONSTRUCTION FUND AND POSTCLOSURE FUND REVENUES		<u><u>\$100,000</u></u>

**ASHE COUNTY
NORTH CAROLINA
2025/2026 PROPOSED BUDGET**

**Section 16: That for said fiscal year there is hereby proposed out of the
4-H Program Activities Fund the following:**

<u>DEPARTMENT & EXPENDITURE:</u>	<u>APPROPRIATION</u>	
<u>General 4-H Account:</u>	5391	
Salaries & Wages/Regular	\$0	
Employee Benefits/FICA	\$0	
Employee Benefits/LGRS	\$0	
Employee Benefits/401(k)	\$0	
Employee Benefits/Group Ins	\$0	
Employee Benefits/Unemp & WC	\$0	
Unemployment Benefits Costs	\$0	
Professional Services/Accounting	\$0	
Transportation	\$0	
Postage	\$0	
General Expenses	\$7,000	
Events	\$0	
Children's Christmas Project	\$0	
Leaders	\$0	
Livestock	\$0	
Special Interest	\$5,000	
La Plaza Grant Expense	\$0	
Canoe Race	\$0	
Scholarships	\$5,000	
School Enrichment	\$0	
Agriculture Agents	\$30,000	
Family & Consumer Science	\$30,000	
4-H Agents	<u>\$30,000</u>	
TOTAL 4-H PROGRAM ACTIVITIES FUND EXPENDITURES:		<u>\$107,000</u>

**Section 17: It is proposed that the following 4-H Activities Fund
Revenues will be available during the fiscal year
beginning July 1, 2025 and ending June 30, 2026 to meet
the foregoing 4-H Program Activities Fund Appropriations:**

<u>SALES & SERVICE:</u>		
4-H Program Fees	<u>\$17,000</u>	\$17,000
<u>OTHER REVENUES:</u>		
Local Donations - 4-H General	<u>\$45,000</u>	\$45,000
<u>MISCELLANEOUS REVENUES:</u>		
4-H General	<u>\$45,000</u>	\$45,000
<u>FUND BALANCE:</u>		
4-H General	<u>\$0</u>	\$0
TOTAL 4-H PROGRAM ACTIVITIES FUND REVENUES:		<u>\$107,000</u>

ASHE COUNTY
NORTH CAROLINA
2025/2026 PROPOSED BUDGET

Section 18: That for said fiscal year there is hereby proposed out of the
Deeds of Trust Special Revenue Fund the following:

EXPENDITURE:	APPROPRIATION	
	\$0	
Remittance to State of NC	\$375,000	
	<u>\$0</u>	
	\$375,000	
TOTAL DEEDS OF TRUST SPECIAL REVENUE FUND APPROPRIATIONS		<u><u>\$375,000</u></u>

Section 19: It is proposed that the following Deeds of Trust
Special Revenue Fund revenues will be available during the fiscal
year beginning July 1, 2025 and ending June 30, 2026 to meet
the foregoing Deeds of Trust Special Revenue Fund
appropriations:

REVENUE SOURCE:	AMOUNT	
Deeds of Trust Fees	\$375,000	
Fund Balance	<u>\$0</u>	
TOTAL DEEDS OF TRUST SPECIAL REVENUE FUND REVENUES		<u><u>\$375,000</u></u>

ASHE COUNTY
NORTH CAROLINA
2025/2026 PROPOSED BUDGET

Section 20: That for said fiscal year there is hereby proposed out of the
Emergency Telephone System Fund/E911 the following:

EXPENDITURE:	APPROPRIATION	
<u>Emergency Telephone System Fund/E911:</u>		
Professional Services	\$0	
Professional Services/Other	\$10,500	
Telephone Expense (Emergency Telephone System Fund/E911)	\$15,900	
Maintenance & Repair - Equipment	\$60,000	
Computer Support Services	\$83,150	
Training/Employee Education	\$6,500	
Equipment Rent/Lease	\$0	
Equipment Expense	\$19,000	
Capital Outlay/Equipment - Emerg Telephone System Fund Exp	\$90,000	
Capital Outlay/Equipment - FY2025A PSAP Grant Exp.	\$0	
Capital Outlay/Other Improvements	\$0	
		<u>\$285,050</u>
TOTAL EMERGENCY TELEPHONE SYSTEM		<u>\$285,050</u>
FUND/E911 APPROPRIATIONS		

Section 21: It is proposed that the following Emergency Telephone System
Fund/E911 revenues will be available during the fiscal year
beginning July 1, 2025 and ending June 30, 2026 to meet the
foregoing Emergency Telephone System Fund/E911 Fund appropriations.

REVENUE SOURCE:	AMOUNT	
Emergency Telephone System/E911 Surcharge	\$247,319	
FY2025A PSAP Grant	\$0	
Fund Balance Appropriated	<u>\$37,731</u>	
TOTAL EMERGENCY TELEPHONE SYSTEM		<u>\$285,050</u>
FUND/E911 REVENUES		

ASHE COUNTY
NORTH CAROLINA
2025/2026 PROPOSED BUDGET

Section 22: That for said fiscal year there is hereby proposed out of the
Community Development Block Grant Fund the following:

EXPENDITURE:	APPROPRIATION	
Neighborhood Revitalization Grant	\$0	
CV Coronavirus Grant	\$0	
	<u>\$0</u>	
 TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT FUND APPROPRIATIONS		<u><u>\$0</u></u>

Section 23: It is proposed that the following Community Development
Block Grant Fund revenues will be available during the fiscal
year beginning July 1, 2025 and ending June 30, 2026 to meet
the foregoing Community Development Block Grant Fund
appropriations:

REVENUE SOURCE:	AMOUNT	
Neighborhood Revitalization Grant	\$0	
CV Coronavirus Grant	\$0	
Fund Balance	<u>\$0</u>	
 TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT REVENUES		<u><u>\$0</u></u>

ASHE COUNTY
NORTH CAROLINA
2025/2026 PROPOSED BUDGET

Section 24: That for said fiscal year there is hereby proposed out of the
NC Helene Disaster Recovery Fund the following:

EXPENDITURE:	APPROPRIATION	
NC Helene Disaster Recovery Expense	\$468,678	
Transfer to General Fund	\$0	
Transfer to Enterprise Fund	<u>\$0</u>	
TOTAL NC HELENE DISASTER RECOVERY FUND APPROPRIATIONS		<u><u>\$468,678</u></u>

Section 25: It is proposed that the following NC Helene Disaster Recovery
Fund revenues will be available during the fiscal
year beginning July 1, 2025 and ending June 30, 2026 to meet
the foregoing American Rescue Plan Fund
appropriations:

REVENUE SOURCE:	AMOUNT	
NC Helene Disaster Recovery Funds	\$0	
Fund Balance	<u>\$468,678</u>	
TOTAL NC HELENE DISASTER RECOVERY REVENUES		<u><u>\$468,678</u></u>

ASHE COUNTY
NORTH CAROLINA
2025/2026 PROPOSED BUDGET

Section 26: That for said fiscal year there is hereby proposed out of the
Economic Development Reserve Fund the following:

EXPENDITURE:	APPROPRIATION
Other Contractual Services	\$41,885
Contractual Services - IDF Match	\$0
Capital Outlay/Other - Golden LEAF #2	\$0
Capital Outlay/Other - Golden LEAF #3 - Shell Building	\$1,425,000
Capital Outlay/Other - BREMCO REDLG	\$874,430
Capital Outlay/Other - IDF	\$0
Transfer to General Fund	\$186,000
Transfer to Other Funds	<u>\$0</u>
 TOTAL ECONOMIC DEVELOPMENT RESERVE FUND APPROPRIATIONS:	 <u><u>\$2,527,315</u></u>

Section 27: It is proposed that the following Economic Development
Reserve Fund revenues will be available during the fiscal
year beginning July 1, 2025 and ending June 30, 2026 to
meet the foregoing Economic Development Reserve Fund
fund appropriations:

REVENUE SOURCE:	AMOUNT
Golden LEAF Grant #2	\$0
Golden LEAF Grant #3 - Shell Building	\$1,425,000
Appalachian Regional Commission (ARC) Grant	\$0
BREMCO REDLG Loan Proceeds	\$0
Transfer from General Fund	\$292,031
Fund Balance Appropriated	<u>\$810,284</u>
 TOTAL ECONOMIC DEVELOPMENT RESERVE FUND REVENUES	 <u><u>\$2,527,315</u></u>

ASHE COUNTY
NORTH CAROLINA
2025/2026 PROPOSED BUDGET

Section 28: That for said fiscal year there is hereby proposed out of
the Register of Deeds Automation Fund the following:

EXPENDITURE:	APPROPRIATION	
Professional Services	\$25,000	
Office Supplies & Materials	\$5,000	
Capital Outlay/Equipment	<u>\$10,000</u>	
TOTAL REGISTER OF DEEDS AUTOMATION FUND APPROPRIATIONS		<u><u>\$40,000</u></u>

Section 29: It is proposed that the following Register of Deeds
Automation Fund revenues will be available during the fiscal
year beginning July 1, 2025 and ending June 30, 2026 to meet
the foregoing Register of Deeds Automation Fund appropriations:

REVENUE SOURCE:	AMOUNT	
Due from Register of Deeds	\$16,000	
Fund Balance Appropriation	<u>\$24,000</u>	
TOTAL REGISTER OF DEEDS AUTOMATION FUND REVENUES		<u><u>\$40,000</u></u>

ASHE COUNTY
NORTH CAROLINA
2025/2026 PROPOSED BUDGET

Section 30: That for said fiscal year there is hereby proposed out of
the DSS Representative Payee Special Revenue Fund the following:

EXPENDITURE:	APPROPRIATION	
	\$0	
DSS Representative Payee Expenditures	\$700,000	
	<u>\$0</u>	
 TOTAL DSS REPRESENTATIVE PAYEE SPECIAL REVENUE FUND APPROPRIATIONS		 <u><u>\$700,000</u></u>

Section 31: It is proposed that the following DSS Representative Payee
Special Revenue Fund revenues will be available during the fiscal
year beginning July 1, 2025 and ending June 30, 2026 to meet the
foregoing DSS Representative Payee Special Revenue Fund appropriations:

REVENUE SOURCE:	AMOUNT	
DSS Representative Payee Revenues	\$697,000	
Donations & Contributions	\$3,000	
Fund Balance Appropriation	<u>\$0</u>	
 TOTAL DSS REPRESENTATIVE PAYEE SPECIAL REVENUE FUND REVENUES		 <u><u>\$700,000</u></u>

ASHE COUNTY
NORTH CAROLINA
2025/2026 PROPOSED BUDGET

Section 32: That for said fiscal year there is hereby proposed out of
the Opioid Settlements Special Revenue Fund the following:

EXPENDITURE:	APPROPRIATION	
Health and Human Services Expenditures	\$647,072	
Appalachian Regional Health Department	\$30,000	
Transfer to General Fund	<u>\$72,928</u>	
 TOTAL OPIOID SETTLEMENTS SPECIAL REVENUE FUND APPROPRIATIONS		 <u><u>\$750,000</u></u>

Section 33: It is proposed that the following Opioid Settlements
Special Revenue Fund revenues will be available during the fiscal
year beginning July 1, 2025 and ending June 30, 2026 to meet
the foregoing Opioid Settlements Special Revenue Fund appropriations:

REVENUE SOURCE:	AMOUNT	
Disbursement from Settlements Funds	\$0	
Disbursement from Bankruptcy Settlements Funds	\$0	
Fund Balance Appropriation	<u>\$750,000</u>	
 TOTAL OPIOID SETTLEMENTS SPECIAL REVENUE FUND REVENUES		 <u><u>\$750,000</u></u>

ASHE COUNTY
NORTH CAROLINA
2025/2026 PROPOSED BUDGET

Section 34: There is hereby proposed for the fiscal year ending June 30, 2026 the following rate of taxes on each one hundred dollars (\$100.00) assessed valuation of taxable property as listed as of January 1, 2025 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) assessed valuation

\$0.440

Such rate is based on a total appraised value of property of taxation of \$5,978,975,838.00 with an assessment ratio of 100% of appraised value. Collection rate of 97.52% is based on fiscal year 2023/2024 collection rate of 97.52.

Presented to the Ashe County Board of Commissioners
this the 19th day of May, 2025.



Adam Stumb
Ashe County Manager