

**ASHE COUNTY
NORTH CAROLINA
2019/2020 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, 2019 and ending June 30, 2020 according to the following summary and schedules:

		Fund Balance	Total	
	Revenue	Appropriated	Budget	Appropriated
General Fund	\$33,480,201	\$3,885,077	\$37,365,278	\$37,365,278
Court Facility Fees Fund	\$20,170	\$31,830	\$52,000	\$52,000
4-H Program Activities Fund	\$302,166	\$0	\$302,166	\$302,166
4-H Afterschool Fund	\$214,000	\$0	\$214,000	\$214,000
Enterprise Fund	\$3,078,409	\$156,841	\$3,235,250	\$3,235,250
Revaluation Fund	\$8,200	\$0	\$8,200	\$8,200
Capital Projects - County Capital Impr. & Construction Fund	\$5,291,592	\$1,553,055	\$6,844,647	\$6,844,647
Capital Projects - Schools Capital Impr. & Construction Fund	\$2,627,316	\$733,743	\$3,361,059	\$3,361,059
Capital Reserve - Landfill Constr. & Postclosure Fund	\$200,000	\$0	\$200,000	\$200,000
Emergency Telephone System Fund	\$366,256	\$10,000	\$376,256	\$376,256
Community Development Block Grant Fund	\$0	\$0	\$0	\$0
Economic Development Reserve Fund	\$192,790	\$300,000	\$492,790	\$492,790
Register of Deeds Automation Fund	\$16,000	\$14,000	\$30,000	\$30,000
TOTALS	\$45,797,100	\$6,684,546	\$52,481,646	\$52,481,646

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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	\$233,101	
Administration	\$277,373	
Finance	\$450,284	
Tax Administration	\$1,250,662	
Legal	\$157,260	
Courts	\$3,500	
Elections	\$283,343	
Register of Deeds	\$474,321	
Information Technology	\$508,430	
Public Buildings	<u>\$1,761,492</u>	
Total General Government		\$5,399,766
 <u>Public Safety:</u>		
Law Enforcement	\$2,796,944	
Corrections	\$2,328,704	
Emergency Management	\$196,585	
Fire	\$243,359	
Inspections	\$415,000	
Medical Examiner	\$27,000	
Rescue Units	\$70,000	
E911 Coordinator	\$25,750	
E911 Operations Fund	\$74,140	
Communications	<u>\$653,602</u>	
Total Public Safety		\$6,831,084
 Balance Carried Forward		 \$12,230,850

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SECTION 2: (CONTINUED)

Balance Brought Forward **\$12,230,850**

Transportation:

Airport	<u>\$333,978</u>	
Total Transportation		\$333,978

Environmental Protection:

Animal Control	<u>\$277,836</u>	
Total Environmental Protection		\$277,836

Economic & Physical Development:

Planning Department	\$218,384	
Economic Development	\$557,241	
Cooperative Extension	\$454,304	
Soil Conservation	\$127,263	
Donations & Subsidies	<u>\$97,000</u>	
Total Economic & Physical Development		\$1,454,192

Human Services:

Health	\$544,358	
Mental Health	\$191,066	
Social Services	\$8,125,074	
Veterans Service	\$63,848	
Donations & Subsidies	\$1,456,657	
Ambulance Services	<u>\$950,827</u>	
Total Human Services		\$11,331,830

Balance Carried Forward **\$25,628,686**

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SECTION 2: (CONTINUED)

Balance Brought Forward **\$25,628,686**

CULTURAL & RECREATIONAL:

Library	\$512,335
Parks & Recreation Department	\$695,412
Donations & Subsidies	<u>\$229,000</u>

Total Cultural & Recreational **\$1,436,747**

Education **\$6,121,046** **\$6,121,046**

Debt Service **\$899,421** **\$899,421**

Fund Transfers **\$2,979,378** **\$2,979,378**

Contingency Fund **\$300,000** **\$300,000**

Total General Fund Expenditures **\$37,365,278**

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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, 2019 and ending June 30, 2020 to meet the foregoing General Fund appropriations:

REVENUES:

TYPE OF REVENUE:	APPROPRIATION
Ad Valorem Taxes	\$18,233,148
Other Taxes	\$7,602,000
Restricted Intergovernmental Revenue	\$5,587,803
Licenses & Permits	\$393,000
Sales & Services	\$1,464,250
Investment Earnings	\$200,000
Revenue Subtotal	\$33,480,201
Fund Balance Appropriated	\$3,885,077
Total General Fund Revenues	<u>\$37,365,278</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>\$52,000</u>
Total Court Facility Fees Fund Appropriations	<u><u>\$52,000</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, 2019 ending June 30, 2020 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>\$31,830</u>
Total Court Facility Fees Fund Revenues	<u><u>\$52,000</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>\$8,200</u>
Total Revaluation Fund Appropriations	<u><u>\$8,200</u></u>

SECTION 7: It is approved that the following Revaluation Fund Revenues will be available during the fiscal year beginning July 1, 2019 and ending June 30, 2020 to meet the foregoing Revaluation Fund appropriations:

REVENUE SOURCE:	AMOUNT
Interest On Investments	\$0
Contribution From General Fund	\$8,200
Fund Balance Appropriated	<u>\$0</u>
Total Revaluation Fund Revenues	<u><u>\$8,200</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>\$3,235,250</u>
Total Enterprise (Environmental Services) Fund Appropriations	<u><u>\$3,235,250</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, 2019 and ending June 30, 2020 to meet the foregoing Enterprise (Environmental Services) Fund appropriations.

REVENUE SOURCE	AMOUNT
Sales & Service	\$2,947,309
Restricted Intergovernmental Revenue	\$81,100
Interest On Investments	\$50,000
Contribution From Capital Reserve - Landfill Constr	\$0
Fund Balance Appropriated	<u>\$156,841</u>
Total Enterprise (Environmental Services) Fund Revenues	<u><u>\$3,235,250</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>\$6,844,647</u>
Total Capital Projects Fund - County Capital Improvements & Construction Fund	<u><u>\$6,844,647</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, 2019 and ending June 30, 2020 to meet the foregoing Capital Projects - County Capital Impr. & Construction Fund appropriations:

REVENUE SOURCE	AMOUNT
Transfers From General Fund	\$604,378
Transfers From Economic Development	\$0
Restricted Intergovernmental Revenue	\$4,687,214
Fund Balance Appropriated	<u>\$1,553,055</u>
Total Capital Projects - County Capital Improvements & Construction Fund Revenues	<u><u>\$6,844,647</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>\$3,361,059</u>
Total Capital Projects Fund - School Construction & Capital Improvements	<u><u>\$3,361,059</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, 2019 and ending June 30, 2020 to meet the foregoing Capital Projects - School Construction and Capital Improvements Fund appropriations:

REVENUE SOURCE	AMOUNT
Lottery Proceeds	\$229,594
Proceeds from Loans	\$0
Due From General Fund	\$2,375,000
From Other Governmental Units	\$22,722
Fund Balance Appropriated	<u>\$733,743</u>
Total Capital Projects - School Construction & Capital Improvements Fund Revenues	<u><u>\$3,361,059</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, 2019 and ending June 30, 2020 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 16: That for said fiscal year there is hereby appropriated out of the 4-H Program Activities Fund the following:

<u>EXPENDITURE:</u>	APPROPRIATION
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4-H Program Activities Fund	<u>\$302,166</u>
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Total 4-H Program Activities Fund Appropriations	<u><u>\$302,166</u></u>
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SECTION 17: It is approved that the following 4-H Program Activities Fund revenues will be available during the fiscal year beginning July 1, 2019 and ending June 30, 2020 to meet the foregoing 4-H Program Activities Fund appropriations:

REVENUE SOURCE:	AMOUNT
Restricted Intergovernmental Revenues	\$25,500
Sales & Service (Fees)	\$118,000
Donations & Match Funds	\$67,000
Miscellaneous Revenues	\$91,666
Fund Balance Appropriated	<u>\$0</u>
Total 4-H Program Activities Fund Revenues	<u><u>\$302,166</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>	APPROPRIATION
4-H Afterschool Fund	<u>\$214,000</u>
Total 4-H Afterschool Fund Appropriations	<u><u>\$214,000</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, 2019 and ending June 30, 2020 to meet the foregoing 4-H Afterschool Fund appropriations:

REVENUE SOURCE:	AMOUNT
Restricted Intergovernmental Revenues	\$79,000
Sales & Service (Fees)	\$120,000
Miscellaneous Revenues	\$15,000
Fund Balance Appropriated	<u>\$0</u>
Total 4-H Program Activities Fund Revenues	<u><u>\$214,000</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>\$376,256</u>
TOTAL EMERGENCY TELEPHONE SYSTEM FUND APPROPRIATIONS	<u><u>\$376,256</u></u>

SECTION 21: It is approved that the following Emergency Telephone System Fund revenues will be available during the fiscal year beginning July 1, 2019 and ending June 30, 2020 to meet the foregoing Emergency Telephone System Fund appropriations.

REVENUE SOURCE:	AMOUNT
Emergency Telephone Fund Surcharge Fees	\$366,256
Interest on Investments	\$0
Fund Balance Appropriated	<u>\$10,000</u>
TOTAL EMERGENCY TELEPHONE SYSTEM FUND REVENUES	<u><u>\$376,256</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, 2019 and ending June 30, 2020 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>\$492,790</u>
 Total Economic Development Reserve Fund Appropriations	 <u><u>\$492,790</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, 2019 and ending June 30, 2020 to meet the foregoing Economic Development Reserve Fund appropriations:

REVENUE SOURCE	AMOUNT
Transfers from General Fund	\$192,790
Fund Balance Appropriated	<u>\$300,000</u>
 Total Economic Development Reserve Fund Revenues	 <u><u>\$492,790</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>\$30,000</u>
Total Register of Deeds Automation Fund Appropriations	<u><u>\$30,000</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, 2019 and ending June 30, 2020 to meet the foregoing Register of Deeds Automation Fund appropriations:

REVENUE SOURCE	AMOUNT
Due from General Fund (Register of Deeds)	\$16,000
Fund Balance Appropriation	<u>\$14,000</u>
Total Register of Deeds Automation Fund Revenues	<u><u>\$30,000</u></u>

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SECTION 28: There is hereby appropriated for the fiscal year ending June 30, 2020 the following rate of taxes on each one hundred dollars (\$100.00) assessed valuation of taxable property as listed as of January 1, 2019 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 \$4,005,056,285.00 with an assessment ratio of 100% of appraised value. Collection rate of 96.07% is based on fiscal year 2017/2018 collection rate of 96.07%.

Adopted this the 17th day of June, 2019.

Todd McNeill, Chairman

Attest:
Ann J. Clark, Clerk to the Board

