

**ASHE COUNTY
NORTH CAROLINA
2012/2013 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, 2012
and ending June 30, 2013 according to the following
summary and schedules:

		Fund Balance	Total	
	Revenue	Appropriated	Budget	Appropriated
General Fund	\$29,847,336	\$2,947,286	\$32,794,622	\$32,794,622
Court Facility Fees Fund	\$30,500	\$32,500	\$63,000	\$63,000
4-H Program Activities Fund	\$569,763	\$0	\$569,763	\$569,763
4-H Afterschool Fund	\$169,910	\$0	\$169,910	\$169,910
Enterprise Fund	\$2,284,346	\$0	\$2,284,346	\$2,284,346
Revaluation Fund	\$0	\$98,352	\$98,352	\$98,352
Capital Projects - Co Bldgs Construction Fund	\$0	\$250,000	\$250,000	\$250,000
Capital Projects - School Construction Fund	\$495,706	\$1,912,097	\$2,407,803	\$2,407,803
Capital Reserve - Landfill Constr & Postclosure Fund	\$40,000	\$401,846	\$441,846	\$441,846
E911 Special Revenue Fund	\$252,930	\$276,078	\$529,008	\$529,008
Community Development Block Grant Fund	\$400,000	\$0	\$400,000	\$400,000
Economic Development Reserve Fund	\$189,622	\$437,419	\$627,041	\$627,041
Register of Deeds Automation Fund	\$19,000	\$0	\$19,000	\$19,000
TOTALS	\$34,299,113	\$6,355,578	\$40,654,691	\$40,654,691

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

EXPENDITURES:

APPROPRIATION

General Government:

Governing Body	\$165,959
Administration	\$219,175
Finance	\$318,893
Tax Administration	\$945,329
Legal	\$41,681
Courts	\$2,650
Elections	\$206,393
Register of Deeds	\$431,712
Information Technology	\$409,485
Public Buildings	<u>\$1,212,095</u>

Total General Government

\$3,953,372

Public Safety:

Law Enforcement	\$1,863,781
Corrections	\$1,764,444
Emergency Management	\$191,910
Fire	\$132,897
Inspections	\$316,085
Medical Examiner	\$19,000
Rescue Units	\$57,200
E911 Coordinator	\$57,864
E911 Operations Fund	\$130,318
Communications	<u>\$439,373</u>

Total Public Safety

\$4,972,872

Balance Carried Forward

\$8,926,244

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SECTION 2: (CONTINUED)

Balance Brought Forward	\$8,926,244
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Transportation:

Airport	<u>\$2,576,800</u>	
Total Transportation		\$2,576,800

Environmental Protection:

Animal Control	<u>\$223,886</u>	
Total Environmental Protection		\$223,886

Economic & Physical Development:

Planning Department	\$129,252	
Economic Development	\$349,275	
Cooperative Extension	\$366,487	
Soil Conservation	\$114,519	
Donations & Subsidies	<u>\$55,000</u>	
Total Economic & Physical Development		\$1,014,533

Human Services:

Health	\$391,243	
Mental Health	\$209,566	
Social Services	\$8,729,155	
Veterans Service	\$63,705	
Donations & Subsidies	\$690,122	
Ambulance Services	<u>\$784,649</u>	
Total Human Services		\$10,868,440

Balance Carried Forward	\$23,609,903
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**ASHE COUNTY
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SECTION 2: (CONTINUED)

Balance Brought Forward **\$23,609,903**

CULTURAL & RECREATIONAL:

Library	\$408,480	
Parks & Recreation Department	\$657,473	
Donations & Subsidies	<u>\$130,000</u>	
Total Cultural & Recreational		\$1,195,953

Education	<u>\$4,562,378</u>	\$4,562,378
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Debt Service	<u>\$3,176,388</u>	\$3,176,388
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Fund Transfers	<u>\$0</u>	\$0
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Contingency Fund	<u>\$250,000</u>	\$250,000
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Total General Fund Expenditures		<u><u>\$32,794,622</u></u>
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**ASHE COUNTY
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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, 2012 and ending June 30, 2013 to meet the foregoing General Fund appropriations:

REVENUES:

TYPE OF REVENUE:	APPROPRIATION
Ad Valorem Taxes	\$15,869,767
Other Taxes	\$4,717,500
Restricted Intergovernmental Revenue	\$7,234,357
Licenses & Permits	\$353,500
Sales & Services	\$1,657,212
Investment Earnings	\$15,000
Revenue Subtotal	\$29,847,336
Fund Balance Appropriated	\$2,947,286
Total General Fund Revenues	<u>\$32,794,622</u>

**ASHE COUNTY
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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	\$63,000
Total Court Facility Fees Fund Appropriations	<u><u>\$63,000</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, 2012 ending June 30, 2013 to meet the foregoing Court Facility Fees Fund appropriations:

REVENUE SOURCE:	AMOUNT
Interest On Investments	\$500
Court Facility Fees	\$30,000
Fund Balance Appropriated	<u>\$32,500</u>
Total Court Facility Fees Fund Revenues	<u><u>\$63,000</u></u>

**ASHE COUNTY
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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	\$98,352
Total Revaluation Fund Appropriations	<u>\$98,352</u>

SECTION 7: It is approved that the following Revaluation Fund Revenues will be available during the fiscal year beginning July 1, 2012 and ending June 30, 2013 to meet the foregoing Revaluation Fund appropriations:

REVENUE SOURCE:	AMOUNT
Interest On Investments	\$0
Contribution From General Fund	\$0
Fund Balance Appropriated	<u>\$98,352</u>
Total Revaluation Fund Revenues	<u>\$98,352</u>

**ASHE COUNTY
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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
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ENVIRONMENTAL PROTECTION:

Environmental Services	\$2,284,346
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Total Enterprise (Environmental Services) Fund Appropriations	<u>\$2,284,346</u>
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SECTION 9: It is approved that the following Enterprise (Environmental Services) Fund revenues will be available during the fiscal year beginning July 1, 2012 and ending June 30, 2013 to meet the foregoing Enterprise (Environmental Services) Fund appropriations.

REVENUE SOURCE	AMOUNT
Sales & Service	\$1,819,000
Restricted Intergovernmental Revenue	\$62,500
Interest On Investments	\$1,000
Contribution From Capital Reserve - Landfill Constr	\$401,846
Fund Balance Appropriated	\$0

Total Enterprise (Environmental Services) Fund Revenues	<u>\$2,284,346</u>
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**ASHE COUNTY
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SECTION 10: That for said fiscal year there is hereby appropriated out of the Capital Projects - County Buildings Construction Fund the following:

EXPENDITURE:	APPROPRIATION
<u>County Buildings</u>	
Contractual/Other	\$250,000
Total Capital Projects Fund - County Buildings	<u><u>\$250,000</u></u>

SECTION 11: It is approved that the following Capital Projects - County Buildings Construction Fund revenues will be available during the fiscal year beginning July 1, 2012 and ending June 30, 2013 to meet the foregoing Capital Projects - County Buildings Construction Fund appropriations:

REVENUE SOURCE	AMOUNT
Contributions & Donations	\$0
Transfers From General Fund	\$0
Transfers from Other Funds	\$0
Fund Balance Appropriated	<u>\$250,000</u>
Total Capital Projects - County Buildings Construction Fund Revenues	<u><u>\$250,000</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 Fund the following:

EXPENDITURE:	APPROPRIATION
<u>Education</u>	
Construction in Progress	\$2,407,803
 Total Capital Projects Fund - School Construction	 <u>\$2,407,803</u>

SECTION 13: It is approved that the following Capital Projects - School Construction Fund revenues will be available during the fiscal year beginning July 1, 2012 and ending June 30, 2013 to meet the foregoing Capital Projects - School Construction Fund appropriations:

REVENUE SOURCE	AMOUNT
Lottery Proceeds	\$495,706
From Other Governmental Units	\$0
Fund Balance Appropriated	<u>\$1,912,097</u>
 Total Capital Projects - School Construction Fund Revenues	 <u>\$2,407,803</u>

**ASHE COUNTY
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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
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Landfill & Post-Closure

Landfill Construction & Post-Closure	\$441,846
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Total Capital Reserve Fund - Landfill Construction and Postclosure	<u><u>\$441,846</u></u>
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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, 2012 and ending June 30, 2013 to meet the foregoing Capital Reserve Fund - Landfill Construction & Post-closure appropriations:

REVENUE SOURCE	AMOUNT
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Transfers from Enterprise Fund	\$40,000
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Loan Proceeds	\$0
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Fund Balance Appropriated	\$401,846
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Total Capital Reserve - Landfill Construction & Post-Closure Fund Revenues	<u><u>\$441,846</u></u>
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**ASHE COUNTY
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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	\$169,910
Total 4-H Afterschool Fund Appropriations	<u><u>\$169,910</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, 2012 and ending June 30, 2013 to meet the foregoing 4-H Afterschool Fund appropriations:

<u>REVENUE SOURCE:</u>	<u>AMOUNT</u>
Restricted Intergovernmental Revenues	\$23,000
Sales & Service (Fees)	\$146,910
Miscellaneous Revenues	\$0
Fund Balance Appropriated	<u>\$0</u>
Total 4-H Program Activities Fund Revenues	<u><u>\$169,910</u></u>

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SECTION 20: That for said fiscal year there is hereby appropriated out of the E911 Special Revenue Fund the following:

EXPENDITURE:	APPROPRIATION	
E911 Expenditures/Wireless	\$529,008	
TOTAL E911 SPECIAL FUND APPROPRIATIONS		<u><u>\$529,008</u></u>

SECTION 21: It is approved that the following E911 Special Revenue Fund revenues will be available during the fiscal year beginning July 1, 2012 and ending June 30, 2013 to meet the foregoing E911 Special Revenue Fund appropriations.

REVENUE SOURCE:	AMOUNT	
Wireless Surcharge	\$252,930	
Interest on Investments	\$0	
Fund Balance Appropriated	<u>\$276,078</u>	
TOTAL E911 SPECIAL FUND REVENUES		<u><u>\$529,008</u></u>

**ASHE COUNTY
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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>\$400,000</u>
Total CDBG - Housing Rehabilitation Fund Appropriations	<u><u>\$400,000</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, 2012 and ending June 30, 2013 to meet the foregoing CDBG - Housing Rehabilitation Fund appropriations:

REVENUE SOURCE	AMOUNT
State Block Grant Funds	<u>\$400,000</u>
Total CDBG - Housing Rehabilitation Fund Revenues	<u><u>\$400,000</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>\$627,041</u>
Total Economic Development Reserve Fund Appropriations	<u><u>\$627,041</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, 2012 and ending June 30, 2013 to meet the foregoing Economic Development Reserve Fund appropriations:

REVENUE SOURCE	AMOUNT
Transfers from General Fund	\$189,622
Fund Balance Appropriated	\$437,419
Total Economic Development Reserve Fund Revenues	<u><u>\$627,041</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>\$19,000</u>
Total Register of Deeds Automation Fund Appropriations	<u><u>\$19,000</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, 2012 and ending June 30, 2013 to meet the foregoing Register of Deeds Automation Fund appropriations:

REVENUE SOURCE	AMOUNT
Due from General Fund (Register of Deeds)	\$19,000
Fund Balance Appropriation	\$0
Total Register of Deeds Automation Fund Revenues	<u><u>\$19,000</u></u>

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SECTION 28: There is hereby appropriated for the fiscal year ending June 30, 2013 the following rate of taxes on each one hundred dollars (\$100.00) assessed valuation of taxable property as listed as of January 1, 2012 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

\$0.400

Such rate is based on a total appraised value of property of taxation of \$4,044,839,700.00 with an assessment ratio of 100% of appraised value. Collection rate of 93.76% is based on fiscal year 2010/2011 collection rate of 93.76%.

Adopted this the 19th day of June, 2012.


Judy Porter Poe, Chairman

Attest:


Ann J. Clark, Clerk to the Board

