

**ASHE COUNTY  
NORTH CAROLINA  
2016/2017 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, 2016 and ending June 30, 2017 according to the following summary and schedules:

|   |                     | Fund<br>Balance    | Total               |                     |
|---|---------------------|--------------------|---------------------|---------------------|
|   | Revenue             | Appropriated       | Budget              | Appropriated        |
| General Fund  | \$31,658,311        | \$2,590,624        | \$34,248,935        | \$34,248,935        |
| Court Facility Fees Fund  | \$23,850            | \$36,150           | \$60,000            | \$60,000            |
| 4-H Program Activities Fund                                     | \$694,784           | \$0                | \$694,784           | \$694,784           |
| 4-H Afterschool Fund  | \$24,473            | \$0                | \$24,473            | \$24,473            |
| Enterprise Fund   | \$3,047,500         | \$0                | \$3,047,500         | \$3,047,500         |
| Revaluation Fund  | \$0                 | \$0                | \$0                 | \$0                 |
| Capital Projects - County Capital<br>Impr. & Construction Fund  | \$3,660,210         | \$0                | \$3,660,210         | \$3,660,210         |
| Capital Projects - Schools<br>Capital Impr. & Construction Fund | \$3,010,151         | \$565,701          | \$3,575,852         | \$3,575,852         |
| Capital Reserve - Landfill<br>Constr. & Postclosure Fund        | \$100,000           | \$0                | \$100,000           | \$100,000           |
| E911 Special Revenue Fund                                       | \$256,483           | \$281,262          | \$537,745           | \$537,745           |
| Community Development<br>Block Grant Fund                       | \$0                 | \$0                | \$0                 | \$0                 |
| Economic Development<br>Reserve Fund                            | \$185,025           | \$264,975          | \$450,000           | \$450,000           |
| Register of Deeds Automation<br>Fund                            | \$17,000            | \$14,000           | \$31,000            | \$31,000            |
| <b>TOTALS</b>   | <b>\$42,677,787</b> | <b>\$3,752,712</b> | <b>\$46,430,499</b> | <b>\$46,430,499</b> |

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

| <b>EXPENDITURES:</b>                  | <b>APPROPRIATION</b> |                         |
|---------------------------------------|----------------------|-------------------------|
| <br><b><u>General Government:</u></b> |                      |                         |
| Governing Body                        | \$218,747            |                         |
| Administration                        | \$245,480            |                         |
| Finance                               | \$375,517            |                         |
| Tax Administration                    | \$1,123,109          |                         |
| Legal                                 | \$166,500            |                         |
| Courts                                | \$3,500              |                         |
| Elections                             | \$253,312            |                         |
| Register of Deeds                     | \$432,703            |                         |
| Information Technology                | \$437,266            |                         |
| Public Buildings                      | <u>\$1,273,569</u>   |                         |
| <br><b>Total General Government</b>   |                      | <br><b>\$4,529,703</b>  |
| <br><b><u>Public Safety:</u></b>      |                      |                         |
| Law Enforcement                       | \$2,451,018          |                         |
| Corrections                           | \$1,896,752          |                         |
| Emergency Management                  | \$169,272            |                         |
| Fire                                  | \$203,072            |                         |
| Inspections                           | \$348,960            |                         |
| Medical Examiner                      | \$27,000             |                         |
| Rescue Units                          | \$74,000             |                         |
| E911 Coordinator                      | \$64,363             |                         |
| E911 Operations Fund                  | \$182,286            |                         |
| Communications                        | <u>\$500,313</u>     |                         |
| <br><b>Total Public Safety</b>        |                      | <br><b>\$5,917,036</b>  |
| <br><b>Balance Carried Forward</b>    |                      | <br><b>\$10,446,739</b> |

**ASHE COUNTY  
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**SECTION 2: (CONTINUED)**

**Balance Brought Forward** **\$10,446,739**

**Transportation:**

|                             |                  |                  |
|-----------------------------|------------------|------------------|
| Airport                     | <u>\$270,174</u> |                  |
| <b>Total Transportation</b> |                  | <b>\$270,174</b> |

**Environmental Protection:**

|                                       |                  |                  |
|---------------------------------------|------------------|------------------|
| Animal Control                        | <u>\$226,339</u> |                  |
| <b>Total Environmental Protection</b> |                  | <b>\$226,339</b> |

**Economic & Physical Development:**

|  |                 |                    |
|--|-----------------|--------------------|
| Planning Department                              | \$154,603       |                    |
| Economic Development                             | \$394,325       |                    |
| Cooperative Extension                            | \$360,444       |                    |
| Soil Conservation                                | \$125,494       |                    |
| Donations & Subsidies                            | <u>\$76,000</u> |                    |
| <b>Total Economic &amp; Physical Development</b> |                 | <b>\$1,110,866</b> |

**Human Services:**

|                             |                  |                     |
|-----------------------------|------------------|---------------------|
| Health                      | \$439,068        |                     |
| Mental Health               | \$194,566        |                     |
| Social Services             | \$8,965,676      |                     |
| Veterans Service            | \$64,955         |                     |
| Donations & Subsidies       | \$1,348,999      |                     |
| Ambulance Services          | <u>\$950,827</u> |                     |
| <b>Total Human Services</b> |                  | <b>\$11,964,091</b> |

**Balance Carried Forward** **\$24,018,209**

**ASHE COUNTY  
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**SECTION 2: (CONTINUED)**

**Balance Brought Forward** **\$24,018,209**

**CULTURAL & RECREATIONAL:**

|                               |                  |
|-------------------------------|------------------|
| Library                       | \$429,150        |
| Parks & Recreation Department | \$639,503        |
| Donations & Subsidies         | <u>\$182,000</u> |

**Total Cultural & Recreational** **\$1,250,653**

**Education** **\$5,280,640** **\$5,280,640**

**Debt Service** **\$3,361,537** **\$3,361,537**

**Fund Transfers** **\$61,920** **\$61,920**

**Contingency Fund** **\$275,976** **\$275,976**

**Total General Fund Expenditures** **\$34,248,935**

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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, 2016 and ending June 30, 2017 to meet the foregoing General Fund appropriations:

**REVENUES:**

| <b>TYPE OF REVENUE:</b>              | <b>APPROPRIATION</b>              |
|--------------------------------------|-----------------------------------|
| Ad Valorem Taxes                     | \$17,023,635                      |
| Other Taxes                          | \$6,611,300                       |
| Restricted Intergovernmental Revenue | \$6,673,605                       |
| Licenses & Permits                   | \$378,000                         |
| Sales & Services                     | \$951,771                         |
| Investment Earnings                  | \$20,000                          |
| Revenue Subtotal                     | \$31,658,311                      |
| Fund Balance Appropriated            | \$2,590,624                       |
| <b>Total General Fund Revenues</b>   | <b><u><u>\$34,248,935</u></u></b> |

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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>\$60,000</u>            |
| <br><b>Total Court Facility Fees Fund Appropriations</b> | <br><u><u>\$60,000</u></u> |

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**SECTION 5:** It is approved that the following Court Facility Fees Fund Revenues will be available during the fiscal year beginning July 1, 2016 ending June 30, 2017 to meet the foregoing Court Facility Fees Fund appropriations:

| REVENUE SOURCE:                                    | AMOUNT                     |
|--|----------------------------|
| Interest On Investments                            | \$350                      |
| Court Facility Fees                                | \$23,500                   |
| Fund Balance Appropriated                          | <u>\$36,150</u>            |
| <br><b>Total Court Facility Fees Fund Revenues</b> | <br><u><u>\$60,000</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>\$0</u>        |
| <b>Total Revaluation Fund Appropriations</b> | <u><u>\$0</u></u> |

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**SECTION 7:** It is approved that the following Revaluation Fund Revenues will be available during the fiscal year beginning July 1, 2016 and ending June 30, 2017 to meet the foregoing Revaluation Fund appropriations:

| REVENUE SOURCE:                        | AMOUNT            |
|--|-------------------|
| Interest On Investments                | \$0               |
| Contribution From General Fund         | \$0               |
| Fund Balance Appropriated              | <u>\$0</u>        |
| <b>Total Revaluation Fund Revenues</b> | <u><u>\$0</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                    |
|--|----------------------------------|
| <b><u>ENVIRONMENTAL PROTECTION:</u></b>                                  |                                  |
| Environmental Services   | <u>\$3,047,500</u>               |
| <br>   |                                  |
| <b>Total Enterprise (Environmental Services)<br/>Fund Appropriations</b> | <b><u><u>\$3,047,500</u></u></b> |

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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, 2016 and ending June 30, 2017 to meet the foregoing Enterprise (Environmental Services) Fund appropriations.

| REVENUE SOURCE   | AMOUNT                           |
|--|----------------------------------|
| Sales & Service  | \$2,569,500                      |
| Restricted Intergovernmental Revenue                               | \$81,000                         |
| Interest On Investments  | \$4,000                          |
| Contribution From Capital Reserve - Landfill Constr                | \$393,000                        |
| Fund Balance Appropriated  | <u>\$0</u>                       |
| <br>   |                                  |
| <b>Total Enterprise (Environmental Services)<br/>Fund Revenues</b> | <b><u><u>\$3,047,500</u></u></b> |

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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 &amp; Construction</u>                             |                               |
| Contractual/Other   | <u>\$3,660,210</u>            |
| <br>Total Capital Projects Fund - County Capital Improvements & Construction Fund | <br><u><u>\$3,660,210</u></u> |

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**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, 2016 and ending June 30, 2017 to meet the foregoing Capital Projects - County Capital Impr. & Construction Fund appropriations:

| REVENUE SOURCE  | AMOUNT                        |
|---|-------------------------------|
| Contributions & Donations   | \$0                           |
| Transfers From General Fund   | \$61,920                      |
| Transfers from Other Funds  | \$3,598,290                   |
| Fund Balance Appropriated   | <u>\$0</u>                    |
| <br>Total Capital Projects - County Capital Improvements & Construction Fund Revenues | <br><u><u>\$3,660,210</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>\$3,575,852</u>        |
| <br>   |                           |
| Total Capital Projects Fund - School Construction & Capital Improvements | <u><u>\$3,575,852</u></u> |

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**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, 2016 and ending June 30, 2017 to meet the foregoing Capital Projects - School Construction and Capital Improvements Fund appropriations:

| REVENUE SOURCE   | AMOUNT                    |
|--|---------------------------|
| Lottery Proceeds   | \$262,921                 |
| Proceeds from Loans  | \$1,965,000               |
| Due From General Fund  | \$730,105                 |
| From Other Governmental Units  | \$52,126                  |
| Fund Balance Appropriated  | <u>\$565,701</u>          |
| <br>   |                           |
| <b>Total Capital Projects - School<br/>Construction &amp; Capital Improvements Fund Revenues</b> | <u><u>\$3,575,852</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 &amp; Post-Closure</u>  |                                |
| Landfill Construction & Post-Closure                                      | <u>\$100,000</u>               |
| <b>Total Capital Reserve Fund - Landfill Construction and Postclosure</b> | <b><u><u>\$100,000</u></u></b> |

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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, 2016 and ending June 30, 2017 to meet the foregoing Capital Reserve Fund - Landfill Construction & Post-closure appropriations:

| REVENUE SOURCE  | AMOUNT                         |
|---|--------------------------------|
| Transfers from Enterprise Fund  | \$100,000                      |
| Loan Proceeds   | \$0                            |
| Fund Balance Appropriated   | <u>\$0</u>                     |
| <b>Total Capital Reserve - Landfill Construction &amp; Post-Closure Fund Revenues</b> | <b><u><u>\$100,000</u></u></b> |



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

| <u>PROGRAM &amp; EXPENDITURE:</u>                | <u>APPROPRIATION</u>          |
|--|-------------------------------|
| 4-H Afterschool Fund                             | <u>\$24,473</u>               |
| <b>Total 4-H Afterschool Fund Appropriations</b> | <b><u><u>\$24,473</u></u></b> |

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**SECTION 19:** It is approved that the following 4-H Afterschool Fund revenues will be available during the fiscal year beginning July 1, 2016 and ending June 30, 2017 to meet the foregoing 4-H Afterschool Fund appropriations:

| <u>REVENUE SOURCE:</u>                            | <u>AMOUNT</u>                 |
|---|-------------------------------|
| Restricted Intergovernmental Revenues             | \$7,443                       |
| Sales & Service (Fees)                            | \$12,030                      |
| Miscellaneous Revenues                            | \$5,000                       |
| Fund Balance Appropriated                         | <u>\$0</u>                    |
| <b>Total 4-H Program Activities Fund Revenues</b> | <b><u><u>\$24,473</u></u></b> |

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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                    | <u>\$537,745</u>        |
| <b>TOTAL E911 SPECIAL FUND APPROPRIATIONS</b> | <u><u>\$537,745</u></u> |

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**SECTION 21:** It is approved that the following E911 Special Revenue Fund revenues will be available during the fiscal year beginning July 1, 2016 and ending June 30, 2017 to meet the foregoing E911 Special Revenue Fund appropriations.

| REVENUE SOURCE:                         | AMOUNT                  |
|---|-------------------------|
| Wireless Surcharge                      | \$256,483               |
| Interest on Investments                 | \$0                     |
| Fund Balance Appropriated               | <u>\$281,262</u>        |
| <b>TOTAL E911 SPECIAL FUND REVENUES</b> | <u><u>\$537,745</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:

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

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**Section 23:** It is approved that the following CDBG - Housing Rehabilitation Fund revenues will be available during the fiscal year beginning July 1, 2016 and ending June 30, 2017 to meet the foregoing CDBG - Housing Rehabilitation Fund appropriations:

| <b>REVENUE SOURCE</b>  | <b>AMOUNT</b>     |
|--|-------------------|
| State Block Grant Funds                                      | <u>\$0</u>        |
| <b>Total CDBG - Housing Rehabilitation<br/>Fund Revenues</b> | <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>\$450,000</u>            |
| <br><b>Total Economic Development Reserve Fund Appropriations</b> | <br><u><u>\$450,000</u></u> |

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**Section 25:** It is approved that the following Economic Development Reserve Fund revenues will be available during the fiscal year beginning July 1, 2016 and ending June 30, 2017 to meet the foregoing Economic Development Reserve Fund appropriations:

| REVENUE SOURCE  | AMOUNT                      |
|---|-----------------------------|
| Transfers from General Fund                                 | \$185,025                   |
| Fund Balance Appropriated                                   | <u>\$264,975</u>            |
| <br><b>Total Economic Development Reserve Fund Revenues</b> | <br><u><u>\$450,000</u></u> |

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

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

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**Section 27:** It is approved that the following Register of Deeds Automation Fund revenues will be available during the fiscal year beginning July 1, 2016 and ending June 30, 2017 to meet the foregoing Register of Deeds Automation Fund appropriations:

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

ASHE COUNTY  
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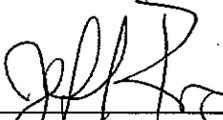
**SECTION 28:** There is hereby appropriated for the fiscal year ending June 30, 2017 the following rate of taxes on each one hundred dollars (\$100.00) assessed valuation of taxable property as listed as of January 1, 2016 for the purpose of raising the revenues from current year's property tax as set forth in the foregoing estimates of revenue in order to finance foregoing appropriations.

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

**\$0.433**

Such rate is based on a total appraised value of property of taxation of \$3,886,664,410.00 with an assessment ratio of 100% of appraised value. Collection rate of 95.21% is based on fiscal year 2014/2015 collection rate of 95.21%.

Adopted this the 20th day of June, 2016.

  
\_\_\_\_\_  
Jeff Rose, Chairman

Attest:   
\_\_\_\_\_  
Ann J. Clark, Clerk to the Board

