

**ASHE COUNTY
NORTH CAROLINA
2013/2014 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, 2013 and ending June 30, 2014 according to the following summary and schedules:

		Fund		
		Balance	Total	
	Revenue	Appropriated	Budget	Appropriated
General Fund	\$30,000,944	\$3,509,859	\$33,510,803	\$33,510,803
Court Facility Fees Fund	\$25,300	\$34,700	\$60,000	\$60,000
4-H Program Activities Fund	\$533,240	\$0	\$533,240	\$533,240
4-H Afterschool Fund	\$172,074	\$0	\$172,074	\$172,074
Enterprise Fund	\$2,623,994	\$13,904	\$2,637,898	\$2,637,898
Revaluation Fund	\$0	\$50,000	\$50,000	\$50,000
Capital Projects - Co Bldgs Construction Fund	\$90,786	\$309,214	\$400,000	\$400,000
Capital Projects - School Construction Fund	\$473,488	\$1,491,327	\$1,964,815	\$1,964,815
Capital Reserve - Landfill Constr & Postclosure Fund	\$40,000	\$0	\$40,000	\$40,000
E911 Special Revenue Fund	\$244,764	\$280,157	\$524,921	\$524,921
Community Development Block Grant Fund	\$400,000	\$0	\$400,000	\$400,000
Economic Development Reserve Fund	\$191,800	\$408,200	\$600,000	\$600,000
Register of Deeds Automation Fund	\$19,000	\$0	\$19,000	\$19,000
TOTALS	\$34,815,390	\$6,097,361	\$40,912,751	\$40,912,751

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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	\$189,793	
Administration	\$226,791	
Finance	\$327,842	
Tax Administration	\$984,149	
Legal	\$50,000	
Courts	\$2,650	
Elections	\$204,786	
Register of Deeds	\$422,978	
Information Technology	\$441,973	
Public Buildings	<u>\$1,264,175</u>	
Total General Government		\$4,115,137
 <u>Public Safety:</u>		
Law Enforcement	\$2,165,552	
Corrections	\$1,982,653	
Emergency Management	\$120,480	
Fire	\$135,607	
Inspections	\$298,830	
Medical Examiner	\$18,000	
Rescue Units	\$57,200	
E911 Coordinator	\$59,839	
E911 Operations Fund	\$176,868	
Communications	<u>\$449,825</u>	
Total Public Safety		\$5,464,854
 Balance Carried Forward		 \$9,579,991

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SECTION 2: (CONTINUED)

Balance Brought Forward **\$9,579,991**

Transportation:

Airport \$1,881,077

Total Transportation **\$1,881,077**

Environmental Protection:

Animal Control \$223,421

Total Environmental Protection **\$223,421**

Economic & Physical Development:

Planning Department \$134,366

Economic Development \$470,138

Cooperative Extension \$357,768

Soil Conservation \$117,708

Donations & Subsidies \$55,000

Total Economic & Physical Development **\$1,134,980**

Human Services:

Health \$431,243

Mental Health \$204,566

Social Services \$8,714,886

Veterans Service \$65,363

Donations & Subsidies \$793,099

Ambulance Services \$799,367

Total Human Services **\$11,008,524**

Balance Carried Forward **\$23,827,993**

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SECTION 2: (CONTINUED)

Balance Brought Forward **\$23,827,993**

CULTURAL & RECREATIONAL:

Library	\$408,480	
Parks & Recreation Department	\$667,147	
Donations & Subsidies	<u>\$130,000</u>	
Total Cultural & Recreational		\$1,205,627

Education **\$5,038,273** **\$5,038,273**

Debt Service **\$3,098,124** **\$3,098,124**

Fund Transfers **\$90,786** **\$90,786**

Contingency Fund **\$250,000** **\$250,000**

Total General Fund Expenditures **\$33,510,803**

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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, 2013 and ending June 30, 2014 to meet the foregoing General Fund appropriations:

REVENUES:

TYPE OF REVENUE:	APPROPRIATION
Ad Valorem Taxes	\$16,252,195
Other Taxes	\$4,835,300
Restricted Intergovernmental Revenue	\$6,662,882
Licenses & Permits	\$384,920
Sales & Services	\$1,860,647
Investment Earnings	\$5,000
Revenue Subtotal	\$30,000,944
Fund Balance Appropriated	\$3,509,859
Total General Fund Revenues	<u>\$33,510,803</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	\$60,000	
Total Court Facility Fees Fund Appropriations		<u><u>\$60,000</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, 2013 ending June 30, 2014 to meet the foregoing Court Facility Fees Fund appropriations:

REVENUE SOURCE:	AMOUNT	
Interest On Investments	\$300	
Court Facility Fees	\$25,000	
Fund Balance Appropriated	<u><u>\$34,700</u></u>	
Total Court Facility Fees Fund Revenues		<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	\$50,000
Total Revaluation Fund Appropriations	<u><u>\$50,000</u></u>

SECTION 7: It is approved that the following Revaluation Fund Revenues will be available during the fiscal year beginning July 1, 2013 and ending June 30, 2014 to meet the foregoing Revaluation Fund appropriations:

REVENUE SOURCE:	AMOUNT
Interest On Investments	\$0
Contribution From General Fund	\$0
Fund Balance Appropriated	<u>\$50,000</u>
Total Revaluation Fund Revenues	<u><u>\$50,000</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	\$2,637,898
Total Enterprise (Environmental Services) Fund Appropriations	<u><u>\$2,637,898</u></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, 2013 and ending June 30, 2014 to meet the foregoing Enterprise (Environmental Services) Fund appropriations.

REVENUE SOURCE	AMOUNT
Sales & Service	\$2,550,494
Restricted Intergovernmental Revenue	\$72,500
Interest On Investments	\$1,000
Contribution From Capital Reserve - Landfill Constr	\$0
Fund Balance Appropriated	\$13,904
Total Enterprise (Environmental Services) Fund Revenues	<u><u>\$2,637,898</u></u>

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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	\$400,000
 Total Capital Projects Fund - County Buildings	 <u><u>\$400,000</u></u>

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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, 2013 and ending June 30, 2014 to meet the foregoing Capital Projects - County Buildings Construction Fund appropriations:

REVENUE SOURCE	AMOUNT
Contributions & Donations	\$0
Transfers From General Fund	\$90,786
Transfers from Other Funds	\$0
Fund Balance Appropriated	<u>\$309,214</u>
 Total Capital Projects - County Buildings Construction Fund Revenues	 <u><u>\$400,000</u></u>

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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	\$1,964,815
 Total Capital Projects Fund - School Construction	 <u><u>\$1,964,815</u></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, 2013 and ending June 30, 2014 to meet the foregoing Capital Projects - School Construction Fund appropriations:

REVENUE SOURCE	AMOUNT
Lottery Proceeds	\$473,488
From Other Governmental Units	\$0
Fund Balance Appropriated	<u>\$1,491,327</u>
 Total Capital Projects - School Construction Fund Revenues	 <u><u>\$1,964,815</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	\$40,000
 Total Capital Reserve Fund - Landfill Construction and Postclosure	 <u>\$40,000</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, 2013 and ending June 30, 2014 to meet the foregoing Capital Reserve Fund - Landfill Construction & Post-closure appropriations:

REVENUE SOURCE	AMOUNT
Transfers from Enterprise Fund	\$40,000
Loan Proceeds	\$0
Fund Balance Appropriated	<u>\$0</u>
 Total Capital Reserve - Landfill Construction & Post-Closure Fund Revenues	 <u>\$40,000</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	\$172,074
Total 4-H Afterschool Fund Appropriations	<u><u>\$172,074</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, 2013 and ending June 30, 2014 to meet the foregoing 4-H Afterschool Fund appropriations:

REVENUE SOURCE:	AMOUNT
Restricted Intergovernmental Revenues	\$40,000
Sales & Service (Fees)	\$115,000
Miscellaneous Revenues	\$17,074
Fund Balance Appropriated	<u>\$0</u>
Total 4-H Program Activities Fund Revenues	<u><u>\$172,074</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	\$524,921
TOTAL E911 SPECIAL FUND APPROPRIATIONS	<u><u>\$524,921</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, 2013 and ending June 30, 2014 to meet the foregoing E911 Special Revenue Fund appropriations.

REVENUE SOURCE:	AMOUNT
Wireless Surcharge	\$244,764
Interest on Investments	\$0
Fund Balance Appropriated	<u>\$280,157</u>
TOTAL E911 SPECIAL FUND REVENUES	<u><u>\$524,921</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>\$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, 2013 and ending June 30, 2014 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>\$600,000</u>
Total Economic Development Reserve Fund Appropriations	<u><u>\$600,000</u></u>

Section 25: It is approved that the following Economic Development Reserve Fund revenues will be available during the fiscal year beginning July 1, 2013 and ending June 30, 2014 to meet the foregoing Economic Development Reserve Fund appropriations:

REVENUE SOURCE	AMOUNT
Transfers from General Fund	\$191,800
Fund Balance Appropriated	\$408,200
Total Economic Development Reserve Fund Revenues	<u><u>\$600,000</u></u>

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

EXPENDITURE:	APPROPRIATION
Register of Deeds Automation Fund	<u>\$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, 2013 and ending June 30, 2014 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, 2014 the following rate of taxes on each one hundred dollars (\$100.00) assessed valuation of taxable property as listed as of January 1, 2013 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.

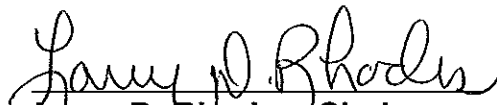
Tax rate per one hundred dollars (\$100.00)
dollars assessed valuation

\$0.400

Such rate is based on a total appraised value of property of taxation of \$4,126,513,070.00 with an assessment ratio of 100% of appraised value. Collection rate of 94.10% is based on fiscal year 2011/2012 collection rate of 94.10%.

Adopted this the 18th day of June, 2013.




Larry D. Rhodes, Chairman

Attest:


Ann J. Clark, Clerk to the Board