

**ASHE COUNTY
NORTH CAROLINA
2017/2018 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, 2017 and ending June 30, 2018 according to the following summary and schedules:

		Fund		
	Revenue	Balance	Total	Appropriated
		Appropriated	Budget	
General Fund	\$32,929,028	\$2,430,912	\$35,359,940	\$35,359,940
Court Facility Fees Fund	\$23,850	\$36,150	\$60,000	\$60,000
4-H Program Activities Fund	\$602,011	\$475	\$602,486	\$602,486
4-H Afterschool Fund	\$24,474	\$0	\$24,474	\$24,474
Enterprise Fund	\$2,645,300	\$0	\$2,645,300	\$2,645,300
Revaluation Fund	\$0	\$50,000	\$50,000	\$50,000
Capital Projects - County Capital				
Impr. & Construction Fund	\$1,710,384	\$96,500	\$1,806,884	\$1,806,884
Capital Projects - Schools				
Capital Impr. & Construction Fund	\$952,820	\$1,017,881	\$1,970,701	\$1,970,701
Capital Reserve - Landfill				
Constr. & Postclosure Fund	\$100,000	\$0	\$100,000	\$100,000
Emergency Telephone System	\$284,252	\$185,748	\$470,000	\$470,000
Fund/E911				
Community Development				
Block Grant Fund	\$0	\$0	\$0	\$0
Economic Development	\$187,185	\$0	\$187,185	\$187,185
Reserve Fund				
Register of Deeds Automation				
Fund	\$18,000	\$13,000	\$31,000	\$31,000
TOTALS	\$39,477,304	\$3,830,666	\$43,307,970	\$43,307,970

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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	\$223,751
Administration	\$258,940
Finance	\$385,847
Tax Administration	\$1,161,933
Legal	\$166,600
Courts	\$3,500
Elections	\$259,374
Register of Deeds	\$442,610
Information Technology	\$440,206
Public Buildings	<u>\$1,416,439</u>

Total General Government

\$4,759,200

Public Safety:

Law Enforcement	\$2,494,980
Corrections	\$1,947,725
Emergency Management	\$152,699
Fire	\$191,996
Inspections	\$355,044
Medical Examiner	\$27,000
Rescue Units	\$69,000
E911 Coordinator	\$66,835
E911 Operations Fund	\$51,480
Communications	<u>\$514,959</u>

Total Public Safety

\$5,871,718

Balance Carried Forward

\$10,630,918

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SECTION 2: (CONTINUED)

Balance Brought Forward **\$10,630,918**

Transportation:

Airport \$305,559

Total Transportation **\$305,559**

Environmental Protection:

Animal Control \$265,982

Total Environmental Protection **\$265,982**

Economic & Physical Development:

Planning Department \$187,359

Economic Development \$625,698

Cooperative Extension \$371,978

Soil Conservation \$127,487

Donations & Subsidies \$76,000

Total Economic & Physical Development **\$1,388,522**

Human Services:

Health \$447,852

Mental Health \$194,566

Social Services \$9,048,800

Veterans Service \$59,274

Donations & Subsidies \$1,246,068

Ambulance Services \$950,827

Total Human Services **\$11,947,387**

Balance Carried Forward **\$24,538,368**

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SECTION 2: (CONTINUED)

Balance Brought Forward **\$24,538,368**

CULTURAL & RECREATIONAL:

Library	\$437,736
Parks & Recreation Department	\$669,245
Donations & Subsidies	<u>\$182,000</u>

Total Cultural & Recreational **\$1,288,981**

Education \$5,715,437 **\$5,715,437**

Debt Service \$2,152,213 **\$2,152,213**

Fund Transfers \$1,414,941 **\$1,414,941**

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

Total General Fund Expenditures **\$35,359,940**

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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, 2017 and ending June 30, 2018 to meet the foregoing General Fund appropriations:

REVENUES:

TYPE OF REVENUE:	APPROPRIATION
Ad Valorem Taxes	\$17,655,100
Other Taxes	\$7,106,500
Restricted Intergovernmental Revenue	\$6,865,128
Licenses & Permits	\$362,000
Sales & Services	\$920,300
Investment Earnings	\$20,000
Revenue Subtotal	\$32,929,028
Fund Balance Appropriated	\$2,430,912
Total General Fund Revenues	<u><u>\$35,359,940</u></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>\$60,000</u>
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, 2017 ending June 30, 2018 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>
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	<u>\$50,000</u>
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, 2017 and ending June 30, 2018 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
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ENVIRONMENTAL PROTECTION:

Environmental Services	<u>\$2,645,300</u>
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Total Enterprise (Environmental Services) Fund Appropriations	<u><u>\$2,645,300</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, 2017 and ending June 30, 2018 to meet the foregoing Enterprise (Environmental Services) Fund appropriations.

REVENUE SOURCE	AMOUNT
Sales & Service	\$2,552,800
Restricted Intergovernmental Revenue	\$84,500
Interest On Investments	\$8,000
Contribution From Capital Reserve - Landfill Constr	\$0
Fund Balance Appropriated	<u>\$0</u>

Total Enterprise (Environmental Services) Fund Revenues	<u><u>\$2,645,300</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>\$1,806,884</u>
Total Capital Projects Fund - County Capital Improvements & Construction Fund	<u><u>\$1,806,884</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, 2017 and ending June 30, 2018 to meet the foregoing Capital Projects - County Capital Impr. & Construction Fund appropriations:

REVENUE SOURCE	AMOUNT
Contributions & Donations	\$0
Transfers From General Fund	\$800,384
Restricted Intergovernmental Revenue	\$910,000
Fund Balance Appropriated	<u>\$96,500</u>
Total Capital Projects - County Capital Improvements & Construction Fund Revenues	<u><u>\$1,806,884</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>\$1,970,701</u>
Total Capital Projects Fund - School Construction & Capital Improvements	<u><u>\$1,970,701</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, 2017 and ending June 30, 2018 to meet the foregoing Capital Projects - School Construction and Capital Improvements Fund appropriations:

REVENUE SOURCE	AMOUNT
Lottery Proceeds	\$251,812
Proceeds from Loans	\$0
Due From General Fund	\$659,169
From Other Governmental Units	\$41,839
Fund Balance Appropriated	<u>\$1,017,881</u>
Total Capital Projects - School Construction & Capital Improvements Fund Revenues	<u><u>\$1,970,701</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>\$100,000</u>
Total Capital Reserve Fund - Landfill Construction and Postclosure	<u><u>\$100,000</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, 2017 and ending June 30, 2018 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>
Total Capital Reserve - Landfill Construction & Post-Closure Fund Revenues	<u><u>\$100,000</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>	<u>APPROPRIATION</u>
4-H Afterschool Fund	<u>\$24,474</u>
Total 4-H Afterschool Fund Appropriations	<u><u>\$24,474</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, 2017 and ending June 30, 2018 to meet the foregoing 4-H Afterschool Fund appropriations:

<u>REVENUE SOURCE:</u>	<u>AMOUNT</u>
Restricted Intergovernmental Revenues	\$6,000
Sales & Service (Fees)	\$12,000
Miscellaneous Revenues	\$6,474
Fund Balance Appropriated	<u>\$0</u>
Total 4-H Program Activities Fund Revenues	<u><u>\$24,474</u></u>

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

EXPENDITURE:	APPROPRIATION	
Emergency Telephone System Fund/E911	<u>\$470,000</u>	
 TOTAL EMERGENCY TELEPHONE SYSTEM FUND/E911 APPROPRIATIONS		<u><u>\$470,000</u></u>

SECTION 21: It is approved that the following Emergency Telephone System Fund/E911 revenues will be available during the fiscal year beginning July 1, 2017 and ending June 30, 2018 to meet the foregoing Emergency Telephone System Fund/E911 appropriations.

REVENUE SOURCE:	AMOUNT	
Emergency Telephone Fund/E911 Surcharge	\$284,252	
Interest on Investments	\$0	
Fund Balance Appropriated	<u>\$185,748</u>	
 TOTAL EMERGENCY TELEPHONE SYSTEM FUND/E911 REVENUES		<u><u>\$470,000</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, 2017 and ending June 30, 2018 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>\$187,185</u>
 Total Economic Development Reserve Fund Appropriations	 <u><u>\$187,185</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, 2017 and ending June 30, 2018 to meet the foregoing Economic Development Reserve Fund appropriations:

REVENUE SOURCE	AMOUNT
Transfers from General Fund	\$187,185
Fund Balance Appropriated	<u>\$0</u>
 Total Economic Development Reserve Fund Revenues	 <u><u>\$187,185</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>\$31,000</u>
Total Register of Deeds Automation Fund Appropriations	<u><u>\$31,000</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, 2017 and ending June 30, 2018 to meet the foregoing Register of Deeds Automation Fund appropriations:

REVENUE SOURCE	AMOUNT
Due from General Fund (Register of Deeds)	\$18,000
Fund Balance Appropriation	<u>\$13,000</u>
Total Register of Deeds Automation Fund Revenues	<u><u>\$31,000</u></u>

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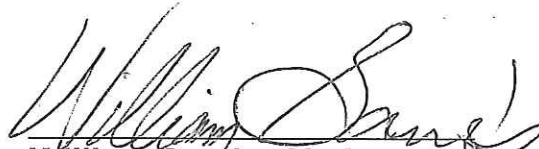
SECTION 28: There is hereby appropriated for the fiscal year ending June 30, 2018 the following rate of taxes on each one hundred dollars (\$100.00) assessed valuation of taxable property as listed as of January 1, 2017 for the purpose of raising the revenues from current year's property tax as set forth 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 \$3,921,750,000.00 with an assessment ratio of 100% of appraised value. Collection rate of 95.46% is based on fiscal year 2015/2016 collection rate of 95.46%.

Adopted this the 19th day of June, 2017.


William Sands, Chairman

Attest: 
Ann J. Clark, Clerk to the Board

