

**AVERY COUNTY
BUDGET ORDINANCE
FISCAL YEAR 2016-17**

Be it ordained by the Board of Commissioners of Avery County, North Carolina:

SECTION 1:

The following amounts are hereby appropriated in the General Fund for the operation of Avery County Government and its' activities for the fiscal year beginning July 1, 2016 and ending June 30, 2017, in accordance with the chart of accounts heretofore established for this County:

General Government	3,259,125
Public Safety	7,915,554
Transportation	862,051
Environmental Protection	2,321,077
Economic & Physical Development	270,826
Human Services	5,015,878
Cultural & Recreational	531,885
Education	5,430,218
General Fund Debt Service	636,933
Transfer to Revaluation Fund	95,000
Transfer to Component Unit (Airport)	68,505
Total Appropriations	<u>26,407,052</u>

SECTION 2:

It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2016 and ending June 30, 2017:

Ad Valorem Taxes	13,837,000
Local Option Sales Tax	4,745,000
Other Taxes & Licenses	330,000
Unrestricted Intergovernmental	319,050
Restricted Intergovernmental	2,628,596
Licenses & Permits	308,560
Sales & Services	1,775,488
Investment Earnings	62,500
Other Income	40,500
Fund Balance Appropriation	2,360,358
Total Estimated Revenues	<u>26,407,052</u>

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SECTION 3:

The following amounts are hereby appropriated in the 911 Emergency Telephone System Fund for the operation of the system for the fiscal year beginning July 1, 2016 and ending June 30, 2017:

Addressing & Data Provisioning	64,478
Operating Expenses	113,231
Capital	93,100
Total Appropriations	<u>270,809</u>

SECTION 4:

It is estimated that the following revenues will be available in the 911 Emergency Telephone System Fund for the fiscal year beginning July 1, 2016 and ending June 30, 2017:

911 Charges	199,848
Interest on Investments	375
Fund Balance Appropriation	70,586
Total Estimated Revenues	<u>270,809</u>

SECTION 5:

The following amounts are hereby appropriated in the Fire Districts Fund for the operation of fire protection services for the fiscal year beginning July 1, 2016 and ending June 30, 2017, in accordance with the chart of accounts heretofore established for this County:

Fire Association	21,375
Elk Park Fire Department	62,750
Crossnore Fire Department	62,320
Linville Fire Department	106,433
Frank Fire Department	55,532
Green Valley Fire Department	48,129
Banner Elk Fire Department	66,480
Newland Fire Department	58,345
Fall Creek Fire Department	53,920
Seven Devils Fire Department	28,000
Beech Mtn. Fire Department	38,000
Fire Commission	1,682,465
Avery County Ladder Truck Co.	24,575

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Linville Central Rescue Squad	75,176
Total Appropriations	2,383,500

SECTION 6:

It is estimated that the following revenues will be available in the Fire Districts Fund for the fiscal year beginning July 1, 2016 and ending June 30, 2017:

Fire Tax Levy Revenue	2,383,500
Transfer From General Fund	-
Total Estimated Revenues	2,383,500

SECTION 7:

The following amounts are hereby appropriated in the Revaluation Fund for revaluation of property in Avery County during the fiscal year beginning July 1, 2016 and ending June 30, 2017, in accordance with the chart of accounts heretofore established for this County:

Personnel Expenses	90,816
Operating Expenses	15,732
Capital	-
Total Appropriations	106,548

SECTION 8:

It is estimated that the following revenues will be available in the Revaluation Fund for the fiscal year beginning July 1, 2016 and ending June 30, 2017:

Transfer From General Fund	95,000
Fund Balance Appropriation	11,548
Total Estimated Revenues	106,548

SECTION 9:

The following amounts are hereby appropriated in the Agriculture Building Project Fund for the construction of a new Agriculture Building during the fiscal year beginning July 1, 2016 and ending June 30, 2017, in accordance with the chart of accounts heretofore established for this County:

General Construction	920,000
Architect/Engineering/Consulting Fees	70,000

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Permits, Insurance, Surveys, Other	10,000
Total Appropriations	<u>1,000,000</u>

SECTION 10:

It is estimated that the following revenues will be available in the Agriculture Building Project Fund for the fiscal year beginning July 1, 2016 and ending June 30, 2017:

Fund Balance Appropriation	1,000,000
Total Estimated Revenues	<u>1,000,000</u>

SECTION 11:

The following amounts are hereby appropriated in the Pool Project Fund for the construction of a new Swimming Pool during the fiscal year beginning July 1, 2016 and ending June 30, 2017, in accordance with the chart of accounts heretofore established for this County:

General Construction	1,500,000
Architect/Engineering/Consulting Fees	105,000
Permits, Insurance, Surveys, Other	15,000
Total Appropriations	<u>1,620,000</u>

SECTION 12:

It is estimated that the following revenues will be available in the Pool Project Fund for the fiscal year beginning July 1, 2016 and ending June 30, 2017:

Grant Proceeds	620,000
Fund Balance Appropriation	1,000,000
Total Estimated Revenues	<u>1,620,000</u>

SECTION 13:

There is hereby levied a tax at the rate of thirty-eight and two-hundredths cents (\$0.3802) per hundred dollars (\$100.00) valuation of property listed as of January 1, 2016 for the purpose of raising revenue included in "Ad Valorem Taxes" in the General Fund in Section 2 of this ordinance.

This rate of tax is based on an estimated total valuation of property for the purpose of taxation of \$3,671,778,035 and an estimated collection rate of 96%.

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SECTION 14:

There is hereby levied a tax at the rate of six and seven-tenth cents (\$0.067) per one hundred dollars (\$100) valuation of property listed as of January 1, 2016 for the purpose of raising revenue included in "Fire Tax Levy Revenue" in the Fire Districts Fund in Section 6 of this ordinance.

This rate of tax is based on an estimated total valuation of property for the purpose of taxation of \$3,671,778,035 and an estimated collection rate of 96%.

SECTION 15:

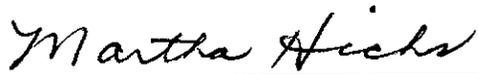
The Budget Officer is hereby authorized to transfer appropriations as contained herein in accordance with the Avery County Board of Commissioners Policy Manual.

SECTION 16:

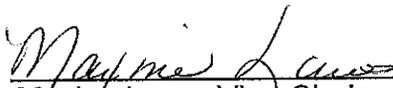
Copies of this Budget Ordinance shall be furnished to the Clerk to the Board of Commissioners and to the Budget Officer and Finance Officer to be kept on file by them for their direction in the disbursement of funds.

Adopted this 20th day of June 2016.

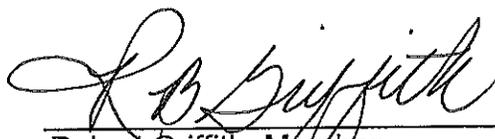
AVERY COUNTY BOARD OF COMMISSIONERS



Martha Hicks, Chairman



Maxine Laws, Vice-Chairman



Robert Griffith, Member

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Faith Lacey
Faith Lacey, Member

Blake Vance Under Duress
Blake Vance, Member

ATTEST:

Cynthia Turbyfill
Cynthia Turbyfill, Clerk to the Board