

**AVERY COUNTY
BUDGET ORDINANCE
FISCAL YEAR 2021-22**

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, 2021 and ending June 30, 2022, in accordance with the chart of accounts heretofore established for this County:

General Government	4,489,543
Public Safety	9,398,646
Transportation	934,870
Environmental Protection	2,401,910
Economic & Physical Development	412,216
Human Services	5,436,101
Cultural & Recreational	654,387
Education	5,907,783
General Fund Debt Service	1,611,772
Transfer to Revaluation Fund	153,000
Transfer to High School Renovation Project Fund	-
Transfer to Component Unit (Airport)	63,771
Total Appropriations	<u><u>31,463,999</u></u>

SECTION 2:

It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

Ad Valorem Taxes	19,987,000
Local Option Sales Tax	5,640,000
Other Taxes & Licenses	630,000
Unrestricted Intergovernmental	234,934
Restricted Intergovernmental	2,448,578
Licenses & Permits	341,500
Sales & Services	2,099,987
Investment Earnings	30,000
Other Income	52,000
Fund Balance Appropriation	-
Total Estimated Revenues	<u><u>31,463,999</u></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, 2021 and ending June 30, 2022:

Addressing & Data Provisioning	-
Operating Expenses	151,095
Capital	27,200
Total Appropriations	<u>178,295</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, 2021 and ending June 30, 2022:

911 Charges	125,844
Interest on Investments	375
Fund Balance Appropriation	52,076
Total Estimated Revenues	<u>178,295</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, 2021 and ending June 30, 2022, in accordance with the chart of accounts heretofore established for this County:

Fire Association	-
Elk Park Fire Department	66,600
Crossnore Fire Department	73,260
Linville Fire Department	140,440
Frank Fire Department	68,380
Green Valley Fire Department	51,780
Banner Elk Fire Department	75,155
Newland Fire Department	62,950
Fall Creek Fire Department	61,845
Seven Devils Fire Department	41,395
Beech Mtn. Fire Department	58,009
Fire Commission	2,074,660
Avery County Ladder Truck Co.	33,038
Linville Central Rescue Squad	68,989
Total Appropriations	<u>2,876,500</u>

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SECTION 6:

It is estimated that the following revenues will be available in the Fire Districts Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

Fire Tax Levy Revenue	2,876,500
Transfer From General Fund	-
Total Estimated Revenues	2,876,500

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, 2021 and ending June 30, 2022, in accordance with the chart of accounts heretofore established for this County:

Personnel Expenses	126,132
Operating Expenses	32,000
Capital	-
Total Appropriations	158,132

SECTION 8:

It is estimated that the following revenues will be available in the Revaluation Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

Transfer From General Fund	153,000
Fund Balance Appropriation	5,132
Total Estimated Revenues	158,132

SECTION 9:

The following amounts are hereby appropriated in the High School Renovation Project Fund for the construction of a new classroom and office building during the fiscal year beginning July 1, 2021 and ending June 30, 2022, in accordance with the chart of accounts heretofore established for this County:

General Construction	18,080,304
Architect/Engineering/Consulting Fees	1,085,148
Permits, Insurance, Surveys, Other	305,098
Furniture	775,489
Attorney Fees	50,000
Total Appropriations	20,296,039

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SECTION 10:

It is estimated that the following revenues will be available in the High School Renovation Project Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

Transfer from General Fund	7,349,013
Proceeds from Bank Financing	11,000,000
Proceeds from Lottery Fund	<u>1,947,026</u>
Total Estimated Revenues	<u><u>20,296,039</u></u>

SECTION 11:

The following amounts are hereby appropriated in the Ag Building Community Room Project Fund for the construction of an community room addition during the fiscal year beginning July 1, 2021 and ending June 30, 2022, in accordance with the chart of accounts heretofore established for this County:

General Construction	1,395,000
Architect/Engineering/Consulting Fees	60,000
Permits, Insurance, Surveys, Other	30,000
Furniture	<u>65,000</u>
Total Appropriations	<u><u>1,550,000</u></u>

SECTION 12:

It is estimated that the following revenues will be available in the Ag Building Community Room Project Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

Fund Balance Appropriation	<u>1,550,000</u>
Total Estimated Revenues	<u><u>1,550,000</u></u>

SECTION 13:

The following amounts are hereby appropriated in the Grants Project Fund for community development in Avery County during the fiscal year beginning July 1, 2021 and ending June 30, 2022, in accordance with the chart of accounts heretofore established for this County:

Neighborhood Revitalization Program	610,000
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	<u><u>610,000</u></u>

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SECTION 14:

It is estimated that the following revenues will be available in the Grant Projects Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

Grant Revenue	<u>610,000</u>
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SECTION 15:

There is hereby levied a tax at the rate of forty-eight cents (\$0.48) per hundred dollars (\$100) valuation of property listed as of January 1, 2021 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 \$4,237,125,784 and an estimated collection rate of 96.5%.

SECTION 16:

There is hereby levied a tax at the rate of seven cents (\$0.07) per hundred dollars (\$100) valuation of property listed as of January 1, 2021 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 \$4,237,125,784 and an estimated collection rate of 96.5%.

SECTION 17:

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

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SECTION 18:

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 7th day of June 2021.

AVERY COUNTY BOARD OF COMMISSIONERS

Martha Hicks, Chairman

Tim Phillips, Vice-Chairman

Dennis Aldridge, Member

Blake Vance, Member

Wood Hall Young, Jr., Member

ATTEST:

Cynthia Turbyfill, Clerk to the Board