

Buncombe County Budget Request – FY 2022

May 11, 2021



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Buncombe County Budget Request – FY 2022

Continuing Operations and Maintenance Budget

- After asking for no increase last year, we are requesting a 2.8 percent increase from the County budget.
- Due to under-expense as the result of reduced in-person operations during this COVID year, we project our Buncombe County Cash Reserve to grow by \$140K to \$523K as of June 30, 2021.
- Our budget increase will cover an anticipated pay increase for county employees to match a state increase and increased expenses for insurance and utilities as we resume full-operations post COVID-19.



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Continuing Operations and Maintenance Budget

	2020-2021			2021-2022	
	Approved Budget	Actuals as of 03/31/21		Proposed Budget	
Revenue					
County General Appropriations	\$2,075,600	\$1,556,700	75%	\$2,275,600	\$200K increase
County Draw from Article 46 Revenues	5,000,000	3,750,000	75%	5,000,000	No increase
Cash Reserve on Hand	402,851	402,581	100%	742,367	Increase due to under-expense
TOTAL Revenue	\$7,478,451	\$5,709,281	76%	\$7,817,967	

} 2.8% overall increase



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	2020-2021			2021-2022	
	Approved Budget	Actuals as of 03/31/21	Projected 06/30/21	Proposed Budget	
Expenditures					
Salaries and benefits	\$3,032,554	\$2,244,255	74%	\$3,032,554	Governor is proposing a 5% increase and a \$1,000 bonus for community college employees, which we would like to match for our BC employees.
Operating	2,754,949	1,686,926	61%	2,286,779	Plan for full operations
Utilities	1,690,948	952,166	56%	1,416,751	Plan for full operations
TOTAL Operating Expenditures	\$7,478,451	\$4,883,347	65%	\$6,736,084	
NET:	\$ -	\$825,934		\$742,367	\$ 0



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- We will continue to be frugal, because we anticipate continuing operating efficiencies due to:
 - Ongoing schedule of capital repairs and replacements funded by Article 46.
 - Energy savings from 7,000 lamp fixture replacements with LEDs, funded by Article 46.
 - Eventual energy savings resulting from and paying for the installation of solar panel arrays on seven campus buildings, and as well as savings from the restoration of passive solar units for domestic hot water.
 - Energy management module tied into our work order system.
 - State-certified energy manager on staff.
 - Ongoing Spyglass monitoring of all telecommunication expenses.

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Summary

FY 2021	\$7,075,600
FY 2022	<u>\$7,275,600</u>
Requested Increase:	\$ 200,000

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QUESTIONS?



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