

Buncombe County Budget Request – FY 2023

May 10, 2022

Buncombe County Budget Request – FY 2023

Continuing Operations and Maintenance Budget

- We are requesting a 6.22% increase (\$452,542) from the County.
- Our budget increase will cover a pay increase for county employees to match an anticipated state increase, equity increases for the lowest paid employees, and increased expenses for utilities.
- Our cash reserve will be spent down from \$727K to \$450K.

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Continuing Operations and Maintenance Budget

	2021-2022			2022-2023	
	Approved Budget	Actuals as of 03/31/22		Proposed Budget	
Revenue					
County General Appropriations	\$2,275,600	\$1,706,700	75%	\$2,728,142	\$453K increase
County Draw from Article 46 Revenues	5,000,000	3,750,000	75%	5,000,000	No increase
Cash Reserve on Hand	727,500	667,393	92%	450,000	
TOTAL Revenue	\$8,003,100	\$6,124,093	77%	\$8,178,142	

} 6.0% overall increase



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Continuing Operations and Maintenance Budget

	<u>2021-2022</u>			2022-2023		
	<u>Approved Budget</u>	<u>Actuals as of 03/31/22</u>		<u>Projected 06/30/22</u>	<u>Proposed Budget</u>	<u>Change</u>
Expenditures						
Salaries and benefits	\$3,024,303	\$2,197,811	73%	\$3,024,303	\$3,266,006	Anticipating a 3.5% Increase for state employees, which we would like to match for our BC employees.
Operating	\$3,226,197	\$1,815,829	56%	\$2,734,715	\$3,187,136	
Utilities	<u>\$1,752,600</u>	<u>\$1,070,378</u>	61%	<u>\$1,516,582</u>	<u>\$1,725,000</u>	
TOTAL Operating Expenditures	<u>\$8,003,100</u>	<u>\$5,084,018</u>	64%	<u>\$7,275,600</u>	<u>\$8,178,142</u>	
NET OF REVENUES: \$	-	\$1,040,075		\$ 450,000	\$ -	

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- We will continue to be frugal, because of continuing operating efficiencies due to:
 - Ongoing schedule of capital repairs and replacements funded by Article 46.
 - Numerous energy saving measures.
 - State-certified energy manager on staff.

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Summary

FY 2022 \$7,275,600

FY 2023 \$7,728,142

Requested Buncombe County Increase: \$ 452,542

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QUESTIONS?