

Buncombe County Budget Request – FY 2024

May 9, 2023

Buncombe County Budget Request – FY 2024

Continuing Operations and Maintenance Budget

- We are requesting a \$1,225,374 increase from the County.
- This increase will cover a 5% pay increase for county employees to match an anticipated state increase, restoration of a 1% underwrite of state payroll with the goal of returning to the historical 8% underwrite prior to 2015-16, and increased expenses for utilities.
- Our cash reserve will be spent down from \$909K to \$150K.

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Continuing Operations and Maintenance Budget

	2022-2023			2023-2024	
	Approved Budget	Actuals as of 03/31/23		Proposed Budget	
Revenue					
County General Appropriation	\$2,728,142	\$2,046,107	75%	\$3,953,516	\$1,225,374 increase
County Draw from Article 46 Revenues	5,000,000	3,750,000	75%	5,000,000	No change
Cash Reserve on Hand	909,330			150,000	Reduced cash reserves available in 2023-24 due to 1) phone system upgrade and cloud migration and 2) underwriting 1% of state payroll to begin to recapture the 8% county underwrite that was moved to state funding after a \$2M appropriation reduction by Buncombe County in 2015-16.
TOTAL Revenue	\$8,637,472	\$5,796,107	67%	\$9,103,516	

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Continuing Operations and Maintenance Budget

	2022-2023			2023-2024		
	Approved Budget	Actuals as of 03/31/23	70%	Projected 06/30/23	Proposed Budget	
Expenditures						
Salaries and benefits	\$3,515,664	\$2,447,003	70%	\$3,600,000	\$3,865,000	Increase per Governor's proposed budget of 5% and a \$1,500 Retention bonus plus continued 1% underwriting of state payroll.
Operating	\$3,410,608	\$2,077,224	61%	\$3,174,407	\$3,409,516	Our Custodial Contract is presently out for bid. We know this expense will be increasing due to labor costs in the Asheville area.
Utilities	<u>\$1,711,200</u>	<u>\$1,037,299</u>	61%	<u>\$1,563,065</u>	<u>\$1,829,000</u>	Phone system upgrade & cloud migration.
TOTAL Operating Expenditures	<u>\$8,637,472</u>	<u>\$5,561,526</u>	64%	<u>\$8,337,472</u>	<u>\$9,103,516</u>	
NET OF REVENUES:	\$ -	\$234,581		\$150,000	\$ -	

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- We are experiencing 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 2023 \$7,728,142

FY 2024 \$8,953,516

Requested Buncombe County Increase: \$1,225,374

QUESTIONS?