



Buncombe County Board of Commissioners

Request for Board Action

Meeting Date: June 18, 2024

New Business

Department:

Budget

Presenter(s):

John Hudson, Budget Director

Contact(s):

John Hudson, Budget Director

Subject:

Projected Functional Coverage

Brief Summary:

Throughout the year, Budget staff are projecting expenditures for the fiscal year. However, it is only as the year closes that the accuracy of those projections begins to fully substantiate amending the budget. Based on those projections, amendments will be required for Public Safety and for Cultural & Recreational functions. Therefore, this amendment shifts contingency to cover these projected expenditures. Additionally, it takes savings in Interfund Transfers expenditures to Public Safety.

The overages include projected salaries and benefits for the Cultural & Recreational Function, related to a below budgeted turnover rate within that specific function, and, in Public Safety, the driver being the cost of 911 staffing throughout the year via staffing contracts and agreements with our fire department partners.

In total, the changes between functions total \$900,000.

Recommended Motion & Requested Action:

Approve budget amendment

County Manager's Comments & Recommendation:

County Manager recommends as presented