



Buncombe County Board of Commissioners

Request for Board Action

Meeting Date: September 17, 2024

New Business

Department:
Budget

Presenter(s):
John Hudson, Budget Director

Contact(s): John Hudson, Budget Director

Subject: FY2024 Budget Carryforwards

Brief Summary:

The attached ordinances provide information regarding departments that have requested FY2024 budget in the amounts indicated to be carried forward into FY2025 for the following reasons:

- Purchases in FY2024 not delivered prior to June 30, 2024 due to shipping or vendor delays;
- Services obligated in FY2024 however were unable to be completed prior to June 30, 2024;
- School Consolidation feasibility study will not be completed until December 2024;
- Economic Development project to be completed in FY2025

Total Annual budget requested to be carried forward by fund are as follows:

General Fund: \$1,762,932

911 Special Revenue Fund: \$516,758

Mountain Mobility Special Revenue fund: \$2,043,359

Additionally, in FY2025 the purchase of ambulances will be moved to the Capital project fund due to delays in vendor availability and length of time between when a purchase is made and when the vehicle is received.

Total Capital project budget requested to be carried forward are as follows:

FY24 Ambulances \$854,640

Total Amount to be carried forward: \$5,177,689

Recommended Motion & Requested Action:

Approve budget amendments

County Manager's Comments & Recommendation:

County Manager recommends as presented