



Buncombe County Board of Commissioners

Request for Board Action

Meeting Date: October 1, 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
- Prepaid purchases made in FY2023 and FY2024 not in service prior to June 30, 2024

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

General Fund: \$3,976,304

911 Special Revenue Fund: \$516,758

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

In FY2025, the purchase of FY23-24 ambulances not yet received due to delays in vendor availability will be moved to the Capital Projects fund. Additionally, certain purchases and services obligated in the General Fund in FY2024 that were not delivered or completed prior to June 30, 2024 due to vendor delays will be moved to the Capital Projects fund as they are related to County capital projects. These purchases and services will be funded from savings from closing an older existing capital project.

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

FY23-24 Ambulances \$854,640

Total Amount to be carried forward: \$7,391,061

Recommended Motion & Requested Action:

Approve budget amendments

County Manager's Comments & Recommendation:

County Manager recommends as presented