



# Chatham County, NC

## Legislation Text

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**File #:** 21-4076, **Version:** 1

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Vote on a request to approve Fiscal Year 2021-2022 Budget Amendments

Action Requested: Vote on a request to approve budget amendments as proposed by staff

Introduction & Background: During the fiscal year, the budget must be amended as changing conditions warrant. The fiscal year 2021-2022 budget ordinance authorizes the County Manager to transfer funds within a department without limitation. The Manager may also transfer amounts of up to \$5,000 between departments of the same fund and transfer amounts up to \$50,000 from contingency with a memorandum report of such transfers to the Board. The Board must approve all other transfers.

Discussion & Analysis: The attached proposed amendments must be approved by the Board of Commissioners for fiscal year 2022.

The Cooperative Extension department's budget is being increased by \$155,978 due to restricted funds being carried forward from the prior year.

The Sheriff department's budget is being increased by \$23,738 to cover grant expenses related to a state equipment grant award.

The Planning department's budget is being increased by \$288,174 with an appropriation to fund balance to cover costs associated with the Unified Development Ordinance Contract.

The Housing Trust fund, Recreation reserve funds, and Land Preservation reserve funds are being increased by \$122,851 each to cover additional FY21 Article 46 sales tax revenue.

The Courts department budget is being decreased by \$38,413 with a transfer to contingency due to the funds were no longer needed. The County Manager department's budget is being increased by \$15,000 with a transfer from contingency to cover translation services. The Elections department's budget is being increased by \$5,000 with a transfer from contingency to cover additional mailing costs due to a polling place location change.

Budgetary Impact: The proposed amendments increase the General Fund by \$836,443, including an increase to appropriated fund in the amount of \$812,705. Transfers from contingency total \$20,000 and transfer to contingency total \$38,413.

Recommendation: Motion to approve budget amendments as proposed by staff.