



# Chatham County, NC

## Legislation Text

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**File #:** 18-2877, **Version:** 1

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Vote on a request to approve Fiscal Year 2018-2019 Budget Amendments

Action Requested: Vote 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 2018-2019 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. Resolution #2000-43 allows the Finance Officer to transfer amounts from the vehicle replacement fund for the purchase of vehicles approved for replacement in accordance with the fleet management replacement criteria. The Board must approve all other transfers.

Discussion & Analysis: The attached proposed amendments must be approved by the Board of Commissioners for fiscal year 2019.

The Parks and Recreation's budget is being increased by \$2,500 to cover the repair of a building that was damaged during Hurricane Florence with insurance claim reimbursements.

The Family Visitation Service's budget is being increased by \$10,785 to cover grant expenses related to a violence against women state grant.

The Court Service's budget is being increased by \$10,445 to cover grant expenses related to Victims of Crime Act DV/SA.

The Sheriff's budget is being increased by \$7,222 to cover grant expenses related to an electronic monitoring grant and to reflect additional youth services donations received.

The Non-Profits' budget will be increased by \$174,959 to cover Rural Operating Assistance Program funds.

The Emergency Management's budget is being increased by \$30,513 to cover grant expenses related to a homeland security grant award.

The Solid Waste's budget is being increased by \$3,286 to cover grant expenses related to an NCDA grant.

Budgetary Impact: The proposed amendments increase the General Fund by \$236,424 and increase the Solid Waste Fund by \$3,286.

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

