



# Chatham County, NC

## Legislation Text

---

**File #:** 19-3300, **Version:** 1

---

Vote on a request to approve Fiscal Year 2019-2020 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 2019-2020 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 2020.

The Emergency Management department's budget is being increased by \$20,053 to cover grant expenses related to homeland security grant awards.

The Recreation department's budget is being increased by \$56,005 with a transfer from the parks capital reserve to cover the purchase of a playground.

The Health department's budget is being increased by \$31,303 due to prior year restricted funds being carried forward.

The Sheriff's budget is being increased by \$923 to reflect additional youth services donations received.

The Nonprofit Allocation budget is being increased by \$3,634 with a transfer from contingency to cover a camera for the morgue.

The Housing Trust Fund budget is being increased to include the approved \$50,000 emergency housing funds budgeted in the general fund budget.

Budgetary Impact: The proposed amendments increase the General Fund by \$107,361, including an increase to appropriated fund in the amount of \$31,303. Transfers from general fund contingency total \$3,634. The proposed amendments increase the Housing Trust Fund budget by \$50,000.

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