



# Chatham County, NC

## Legislation Text

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**File #:** 18-2496, **Version:** 1

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### Vote on a request to approve Fiscal Year 2017-2018 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 2017-2018 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 2018.

The Planning budget is being increased by \$153,530 to reflect the collection of Briar Chapel affordable housing fees. These fees are passed through to Habitat. Funds in the amount of \$42,894 are being transferred from contingency to cover a new Planner I position.

The Sheriff's budget is being increased by a total of \$19,793 for additional donations received for youth services, federal funds received for the purchase of bulletproof vests, and federal funds awarded for the purchase of a lowrance boat mounted sonar.

The Social Services budget is being increased by a total of \$72,000 to reflect special promotional adoption funds received from the State.

Budgetary Impact: The proposed amendments increase the General Fund by \$245,323, with an increase to appropriated fund balance in the amount of \$114,103. Transfers from contingency total \$42,894.

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