



**BUNCOMBE COUNTY, NORTH CAROLINA
BUDGET AMENDMENT
GENERAL FUND**

BOARD MEETING DATE: December 5, 2017

Requesting Department:	County Manager
Budget Amendment Item:	Security Officer

Description:

Due to the recent incident at Veteran Services where a member of the public displayed a weapon, this budget amendment requests approval of a new permanent full-time Patrol Deputy position to patrol 199, 200, and 205 College Street. This includes the Veterans Services, County Administration, and Register of Deeds locations.

Funding Source:

TD Bank will cover 36.22% of the position costs as part of their lease agreement. Appropriated fund balance will be used to cover the remainder of the costs. The total estimated cost for the remainder of FY2018 is \$82,006 for salary and benefits, uniforms, and a vehicle. *Annual recurring costs* for the position are estimated at \$75,039 and are comprised of \$65,462 for salary and benefits and \$9,577 for uniforms and supplies. After considering the portion of the cost covered by TD Bank the annual cost to the County is estimated at \$47,860.

THE FY2018 BUDGET ORDINANCE IS HEREBY AMENDED TO REFLECT THE FOLLOWING CHANGES:

			Increase (Decrease)	
DEPARTMENT	DESCRIPTION	ACCOUNT NUMBER	REVENUES	EXPENDITURES
Appropriated Fund Balance	Budgetary Accounting	1039910-399100-1098	52,303	
Miscellaneous Revenue	Rental Income - TD Bank	1038390-386002-0000	29,703	
Sheriff	Salaries & Benefits	1043100-412100-0000		35,429
	Uniforms	1043100-421200-0000		9,577
Interfund Transfers	Trf to Capital Proj Fund - Public Safety Vehicles	1098400-498041-0000		37,000
TOTAL			82,006	82,006

REQUESTED BY:

AUTHORIZED BY:

COUNTY MANAGER

DATE

CHAIRMAN OF THE BOARD

DATE