General Fund 1.0.000 General Government Public Safety Exercision & Brayesia Development with man Services, Education, Cuttures Reparation, Det Savice, and to Chernet. In programment of Working, Budget and Frances and to Chernet. In programment of Working, Budget and Frances and to Chernet Fund. 10 Public Safety (271.440	6/19/18 Budget Amer	ndment S	ummary			
General Fund Image: Second Secon	BA Title/Dept	Fund	Dept/Project	Revenue	Expenditure	Description
General Fund Human Services Exaction Chains a Reversion Exaction Chains a Reversion Exaction Chains a Reversion		T unu				Per the Budget Ordinance, General Fund expenditures are adopted by function:
General Fund 10 Public Safety (271,440) contribution of the Superitor County and a processing of the Superitor Scale Specific nanous of Specific na				255,940		Human Services, Education, Culture & Recreation, Debt Service, and Transfers
Index Cases Inde		10		(271,440)		each Expenditure account in the Buncombe County chart of accounts. In doing
Image: constraint of the second state in th		10	Public Safety			so, certain accounts were shifted to better align in these functions. Juvenile Crime Prevention Council Admin expenditure budget was previously adopted in the Human Services function but has moved to General Government in the transition to Workday. Medical Examiner expenditure budget was previously
Image: control of the contro						
General Fund 10 Parks, Greenways & Recreation - Contracted Services 1 Duration Control Control Sector Parks, Greenways & Recreation - Contracted Services Capital Fund 10 1 <td></td> <td></td> <td>TOTAL</td> <td>-</td> <td>-</td> <td>adopted in the Public Safety function but has moved to Human Services.</td>			TOTAL	-	-	adopted in the Public Safety function but has moved to Human Services.
General Fund 10 Parks, Creenways & Recreation- Contracted Services committed to multiple greenway projects across the county. This amen \$10,000 committed to multiple greenway projects across the county. This amen \$10,000 committed to multiple greenway projects across the county. This amen \$10,000 committed to multiple greenway projects across the county. This amen across across the county. This amen and the second across the county. This amen across across the county across the count across the county across the county across the county across the count across the county across the count across the county across the count across the county across the county across the county across the countent across the county across the county across thec	General Fund	10			(10,000)	committed to multiple greenway projects across the courty. This amendment will allow us to move FY2018 General Fund operating budget savings of \$10,000 to a Capital Projects Fund to fund a portion of a local match for the
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Capital Fund 41 Interfund Transfers- General Fund Interfund Transfers- General Fund Interfund Transfers- General Fund Interfund Transfers I				10.000		
Capital Fund 41 Contingency-Greenways (Future Years' spending) 10,000 will allow us to move F/2018 General Fund to und a portion of a local match of a RADTIP/City of Asheville project. General Fund 10 10,000 10,000 10,000 RADTIP/City of Asheville project. General Fund 10 10,000 10,000 10,000 RADTIP/City of Asheville project. General Fund 10 10,000 10,000 10,000 Inarcombe County's Department of Parks, Greenways & Recreation is in agreement will Buncombe County Schools to assist in maintenance of the capuer Pool. This agreement will continue through the next fiscal year. This amredment will allow the department to trans FY2018 General Fund operating budget savings to the Capital Project account for this project. Capital Fund 41 Interfund Transfer- General Fund 40,625 Buncombe County's Department of Parks, Greenways & Recreation is in agreement with Buncombe County Schools to assist in maintenance operations of the Zeugner Pool. This agreement will continue through the next fiscal year. This amredment will allow the department to trans FY2018 General Fund operating budget savings to the Capital Project account for this project. General Fund 10 40,625 Buncombe County's Department of Parks, Greenways & Recreation is in agreement with Buncombe County's Department or trans for the Zeugner Pool. This agreement with Continue through the next fiscal year. This amendment will allow us to move General Fund operating budget savings to the Capital Project account for this project. General Fund 10 </th <td></td> <td></td> <td>Interfund Transfers- General Fund</td> <td>10,000</td> <td></td> <td>Buncombe County's Department of Parks, Greenways & Recreation is currently committed to multiple greenway projects across the county. This amendment</td>			Interfund Transfers- General Fund	10,000		Buncombe County's Department of Parks, Greenways & Recreation is currently committed to multiple greenway projects across the county. This amendment
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Contingency-Sidewalks County by NCDOT is \$82,000. This amendment will allow us to move General Fund operating savings to the Capital Projects fund to account project. IT Computer Licensing & Maintenance (95,204) IT Computer Licensing & Maintenance (95,204)					82.000	estimate for Buncombe county's local share of the cost of construction of a 5'
Bit Number 2014 Bit Number	Capital Fund		Contingency-Sidewalks		82,000	County by NCDOT is \$82,000. This amendment will allow us to move FY2018 General Fund operating savings to the Capital Projects fund to account for this
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IT Computer Licensing & Maintenance next fiscal year. Information Technology have identified FY2018 Gener	General fund	10		- ,		Buncombe County's current voicemail integration solution sunsets within the next fiscal year. Information Technology have identified FY2018 General Fund operating savings that can be earmarked and moved to a capital projects fund for software licensing to upgrade the County's current phone system. The latest quote from the vendor was \$95,204. This amendment would allow the transfer of unused budget to the Capital Projects fund for this upgrade.
operating savings that can be earmarked and moved to a capital preios			IT Computer Licensing & Maintenance		(95,204)	
General rund 10 95,204 for software licensing to upgrade the County's current phone system.					95,204	
Transfers- Mitel Phone System Upgrade quote from the vendor was \$95,204. This amendment would allow the			Transfers- Mitel Phone System Upgrade			
				-	-	or analoga budger to the organian regrets rund for this upgrade.
	Captial Fund	41		95,204		Buncombe County's current voicemail integration solution sunsets within the next fiscal year. Information Technology have identified FY2018 General Fund operating savings that can be earmarked and moved to a capital projects fund for software licensing to upgrade the County's current phone system. The latest quote from the vendor was \$95,204. This amendment would allow the transfer of unused budget to the Capital Projects fund for this upgrade.
Capital Fund 41 Interfund Transfer- General Fund operating savings that can be earmarked and moved to a capital project				P 1	05.004	
for software licensing to upgrade the County's current phone system.			witer Phone System upgrade		95,204	
				95,204	95,204	

General Fund	10	Patrol		(101,254)	The DWI Taskforce grant from the North Carolina Governor's Highway Safety Program has been awarded to Buncombe County as a sub-recipient under the City of Asheville's Police Department Application. The grant provides funding for a six member task force, two of which are Buncombe County Sheriff's Deputy positions. The remaining members of the task force, including one supervisor, are Asheville Police Officers. The grant initially paid 100% of the salary, benefits, equipment, vehicles and training for the taskforce positions. This year of funding requires a 75% match for the salary and benefit costs of the
		Interfund Tranfer Expense - Grants Fund			two County positions only.
				-	
Grant Projects Fund	27	DWI Taskforce Grant	33,752		The DWI Taskforce grant from the North Carolina Governor's Highway Safety Program has been awarded to Buncombe County as a sub-recipient under the City of Asheville's Police Department Application. The grant provides funding for a six member task force, two of which are Buncombe County Sheriff's Deputy positions. The remaining members of the task force, including one supervisor, are Asheville Police Officers. The grant initially paid 100% of the salary, benefits, equipment, vehicles and training for the taskforce positions. This year of funding requires a 75% match for the salary and benefit costs of the two County positions only.
		Interfund Tranfer-General Fund	101,254		
		DWI Taskforce Grant		135,006	
		TOTAL	135,006	135.006	
General Fund			133,000	(33,798)	
	10	General Services-Utilities			The Energy Savings Reinvestment Fund was established in order to utilize cost savings from energy efficiency projects. The savings from such projects in a given year is reinvested into the fund in order to provide continued support for future energy savings and effeciency efforts.
		Transfer to Special Projects		33,798	
		TOTAL		-	
	24	Transfer from General Fund	33,798		The Energy Savings Reinvestment Fund was established in order to utilize cost savings from energy efficiency projects. The savings from such projects in a given year is reinvested into the fund in order to provide continued support for future energy savings and efficiency efforts
Special Projects Fund		Energy Savings Reinvestment Fund		33,798	
		TOTAL	33,798	33,798	
Occupancy Tax Special Revenue Fund	20	Occupancy Tax (Revenue)	1,500,000		
		Occupancy Tax-Contracted Services		1,477,500	This amendment will allow us to increase anticipated Occupany Tax revenues to align with end of year projections.
		Occupancy Tax-Collection Fees		22,500	
			1,500,000	1,500,000	