



# BUNCOMBE COUNTY, NORTH CAROLINA BUDGET AMENDMENT

BOARD MEETING DATE: April 6, 2010

**FUND 10 AMENDED BUDGET - March 16, 2010      \$ 269,081,604**

THE FY2010 BUDGET ORDINANCE IS HEREBY AMENDED TO REFLECT THE FOLLOWING CHANGES:

			Increase (Decrease)	
DEPARTMENT	DESCRIPTION	ACCOUNT NUMBER	REVENUES	EXPENDITURES
To budget an increase in Recreation Programs revenue due to increased program participation.				
Parks, Greenways, & Recreation	Department Sales - Special Events	1036120-341020-1060	3,100	
	Department Sales - Idea Factory	1036120-341021-1060	19,000	
	Adult Athletic Programs	1036120-341039-1060	2,000	
	Miscellaneous Supplies - Special Events	1061210-429900-0210		3,100
	Idea Factory	1061210-439900-0211		19,000
	Adult Athletic Programs	1061210-429900-0215		2,000
To budget additional funds for sales tax audits.				
Sales Tax Revenues Finance	Article 39 Sales Tax - 50 Percent	1032310-331001-0000	43,942	
	Professional Services	1041310-419000-0000		43,942
To budget EMS revenues.				
Emergency Mgmt Revenues Emergency Medical Svcs Other Public Safety	EMS Revenues	1034330 341049-1043	760,000	
	S&W - Regular	1043700 412100		260,000
	Rental - Land	1043800 441100		500,000
To budget interfund transfers for capital projects and OPEB.				
Debt Service	FY09 Capital Projects	1091000 471000-1002		(2,605,519)
	FY09 Capital Projects	1091000 472000-2002		(400,000)
	FY10 Capital Projects	1091000 471000-1003		(1,742,053)
	General Fund Revenues	1030000 311001	2,476,133	
	Incentive			(520,093)
Human Services Contingency	Contingency - PC Health	1058900 499100-1008		(72,384)
	Interfund Transfer to Capital Projects	1098400 498041		3,566,182
Interfund Transfers	Interfund Transfer Contingency	1098200 499100		2,292,933
	Interfund Transfer to Health/Dental Fund	1098800 498080		1,000,000
General Govt OPEB	OPEB	TBD		130,440
Public Safety OPEB	OPEB	TBD		329,361
Human Services OPEB	OPEB	TBD		416,570
Econ/Physical Dev OPEB	OPEB	TBD		28,248
Culture/Rec OPEB	OPEB	TBD		52,448
<b>TOTAL</b>			<b>3,304,175</b>	<b>3,304,175</b>

**FUND 10 AMENDED BUDGET - April 6, 2010      \$ 272,385,779**

REQUESTED BY:

AUTHORIZED BY:

\_\_\_\_\_  
COUNTY MANAGER

\_\_\_\_\_  
DATE

\_\_\_\_\_  
CHAIRMAN OF THE BOARD

\_\_\_\_\_  
DATE