

11/20/18 Budget Amendment Summary

BA Title/Dept	Fund	Dept/Project	Revenue	Expenditure	Description
1) General Fund	100	County Manager - Sustainability Office: 4210 Restricted Intergovernmental	50,000		An Inter-local agreement between Buncombe County and the City of Asheville was entered into on July 24, 2018 agreeing that funds would be made available to support recommendations of the Joint Energy Innovation Task Force in an effort to identify Renewable Energy Planning services.
		County Manager - Sustainability Office: 6090: Contract & Professional Services: Professional Services		50,000	
			50,000	50,000	
2) General Fund	100	Pre-K: 6520: Program Support		121,000	At its October 30, 2018 regular meeting, in recognition of this Board's commitment to early childhood development, the Board approved funding in the total amount of \$200,000 to assist with the construction and expansion for the Swannanoa Valley Child Care Council, Inc., d/b/a Children & Friends Enrichment Center, a NC non-profit corporation. The FY2019 Budget currently has \$79,000 in Pre-K cost center available for use. By authority of GS §153A-255 and §153A-149(30), this Budget Amendment transfers \$121,000 from General Government Budgetary Contingency to Pre-K to fully fund the approved 200,000.
		General Government: 9002:Budgetary Contingency		(121,000)	
			-	-	
3) General Fund	100	Public Health: 4210:Restricted Intergovernmental: Prescription Drug Overdose Agreement	76,487		Opioid overdoses and deaths have been and continue to be significant in Buncombe County. Stigma around injection drug use is threatening to impede the success of local syringe exchange programs (SEPs) in our community. Buncombe County Health and Human Services (BCHHS) proposes to increase local support for harm reduction services, specifically syringe access, through community conversation and education; establish a SEP in our public health clinic; increase access to naloxone through training of BCHHS staff and distribution to at-risk clients; and improve access to safe syringe disposal in the community. BCHHS successfully applied for an Agreement Addendum (AA) funding opportunity via the NC DHHS for federal funds over the next 10 months. This (AA) will bring in a total of \$76,487.00 in FY19, and \$21,537.00 in FY20.
		Public Health: Prescription Drug Overdose - 6090:Contract and Professional Services: Contracted Services		50,953	
		Public Health: Prescription Drug Overdose - 6075:Equipment: Non-Capital Equipment		15,232	
		Public Health: Public Health Administration - 6110:Medical Supplies: Medical Supplies		10,302	
				76,487	
4) Public School Capital Needs Fund	326	Bond Proceeds -2020 LOBS 4103: Bond Proceeds	2,410,400		On October 10, 2018 the Interim County Manager put forward a memo to the Board of Commissioners outlining the need to conduct an engineering study of all schools along with installation of bi-directional and distributed antenna systems to address needed radio signals in the schools. It was the intent of the Interim County Manager to request consideration of funding of these items from The School Capital Fund Commission from Article 39 funds. The School Capital Fund Commission did approve both of these requests on October 16, 2018 in the amount of \$75,400 for the engineering study on behalf of all Buncombe County and Asheville City Schools as well as \$1,935,000 for the needed antenna equipment. The School Capital Fund Commission additionally approved \$400,000 for a security risk assessment to be conducted of all Buncombe County and Asheville City schools. The School Capital Fund Commission is additionally recommending the following additional new projects.
		Bond Proceeds -2020 LOBS - Buncombe County Schools 4103: Bond Proceeds	855,679		
		Bond Proceeds -2020 LOBS Asheville City Schools 4103: Bond Proceeds	4,685,000		
		Both Districts - Security Assessment: 6520: Program Support		400,000	
		Both Districts - Radio Upgrade Engineering Study: 6520: Program Support		75,400	
		Both Districts - Radio Upgrade Equipment and Install: 6520: Program Support		1,935,000	
		Hall Fletcher Roof Replacements - Asheville City Schools - 6520: Program Support		428,375	
		Hall Fletcher Restroom Renovations - Asheville City Schools - 6520: Program Support		427,304	
		C.A. Erwin Kitchen Renovations - Buncombe County Schools - 6520: Program Support		1,950,000	
		Haw Creek & Fairview ES Renovations - Buncombe County Schools - 6520: Program Support		675,000	
		Sand Hill - Venable Campus Repaving & Road - Buncombe County Schools - 6520: Program Support		200,000	
		Leicester ES HVAC & Energy Controls - Buncombe County Schools - 6520: Program Support		875,000	
Enka HS Track & Field Replacement - Buncombe County Schools - 6520: Program Support		985,000			
		7,951,079	7,951,079		