

1/2/19 Budget Amendment Summary

BA Title/Dept	Fund	Dept/Project	Revenue	Expenditure	Description
1) General Fund	100	Parks, Greenways, & Recreation - 6070: Maintenance & Repair - Buildings & Ground Maintenance		(5,000)	
		Parks, Greenways, & Recreation - 6090: Contract & Professional Services - Contracted Services		(10,000)	
		Parks, Greenways, & Recreation - 6090: Contract & Professional Services - Professional Services		(27,000)	
		Parks, Greenways, & Recreation - Lake Julian - 6060: Office Expenses - Miscellaneous		(4,000)	
		Parks, Greenways, & Recreation - Lake Julian - 6070: Maint & Repair - Equipment Maintenance		(4,000)	
		8000: Interfund Transfer Expense		50,000	
			-	-	
2) Capital Projects Fund	341	4110: Interfund Revenue - Lake Julian Marina Dock Replacement	50,000		At the June 19, 2018 Board of Commissioners meeting, the Board approved \$200,000 for the Lake Julian Marina Dock Replacement to be paid for by project savings in the Capital Projects Fund. An additional \$50,000 is needed to fulfill this project. The existing marina dock facility at Lake Julian, which was originally constructed from donated materials and volunteer labor, has gone beyond its useful lifespan and represents a serious safety concern for boaters utilizing the facility. Lake Julian sees over 750,000 visitors annually and is highly valued within the community as one of the only facilities within reasonable proximity that provides access to still water aquatic recreational facilities that can accommodate small to medium watercraft. In recent years, Lake Julian has seen a sharp upswing in aquatic recreation with a large number of individual users as well as the Asheville Adult Rowing Association, the Asheville Youth Rowing Association, and the Asheville Sailing Club (who each call Lake Julian their home). Lake Julian has also hosted several sailing regattas and regional attractions such as Dragon Boat Racing in recent years. The current dock facility has seen several major failures within recent years including at least two incidents where the dock has become detached from its foundation and drifted into the lake with boats still attached. The current facility is not ADA accessible, limiting recreational offerings for citizens with varying disabilities. The Asheville Sailing Club has seen a renewed energy during recent years and has begun the initial stages of starting a youth program. Correcting the deficiencies at the facility is an imperative to ensuring the safety of additional youth that would be utilizing the dock space.
		7000: Capital Outlay - Lake Julian Marina Dock Replacement		50,000	
			50,000	50,000	
3) General Fund	100	Direct Assistance - Emergency Assistance - Economic Services - 4210: Restricted Intergovernmental - Low Income Energy Assistance	18,422		Low-Income Energy Assistance Program (LIEAP) provides funds to low income households to help defray the cost of heating expenses. Priority is given to households with an elderly person age 60 and above or a person with a disability receiving services through the Division of Aging and Adult Services (DAAS). No County resources required.
		Direct Assistance - Emergency Assistance - Economic Services - 6520: Program Support - Low Income Energy Assistance		18,422	
			18,422	18,422	
4) General Fund	100	County Manager - Sustainability - 6520: Program Support - Community Clean Energy		(25,000)	Global Philanthropy Partnership (GPP) awarded Buncombe County a grant from the Southeast Sustainable Communities Fund (SSCF) for the Blue Horizons Efficiency Network Program in the amount of \$150,000 for the period, January 1, 2019 through December 31, 2019. This is the second funding cycle of this grant. Grant funds will be used to centralize, enhance, and expand access to weatherization and energy efficiency upgrades for low income households in Buncombe County. This will be a joint project between Buncombe County, the City of Asheville, Duke Energy Progress, Green Built Alliance, Community Action Opportunities and NC Sustainable Energy Association (NCSEA). The City of Asheville is provided \$15,000. A county match of \$60,000 is required. This amendment will allow us to utilize General Fund budget already approved for Sustainability Office for the match.
		County Manager - Sustainability - 6090: Contract & Professional Services - Contracted Services		(35,000)	
		8000: Interfund Transfer Expense		60,000	
			-	-	
5) Grants Projects Fund	327	4102: Grant Revenue - Private Agency Grants - Blue Horizons Efficiency Network	150,000		Global Philanthropy Partnership (GPP) awarded Buncombe County a grant from the Southeast Sustainable Communities Fund (SSCF) for the Blue Horizons Efficiency Network Program in the amount of \$150,000 for the period, January 1, 2019 through December 31, 2019. This is the second funding cycle of this grant. Grant funds will be used to centralize, enhance, and expand access to weatherization and energy efficiency upgrades for low income households in Buncombe County. This will be a joint project between Buncombe County, the City of Asheville, Duke Energy Progress, Green Built Alliance, Community Action Opportunities and NC Sustainable Energy Association (NCSEA). The City of Asheville is provided \$15,000. A county match of \$60,000 is required. This amendment will allow us to utilize General Fund budget already approved for Sustainability Office for the match.
		4102: Grant Revenue - Local Grants - Blue Horizons Efficiency Network	15,000		
		4110: Interfund Transfer Revenue - Blue Horizons Efficiency Network	60,000		
		6520: Program Support - Blue Horizons Efficiency Network		225,000	
			225,000	225,000	

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BA Title/Dept	Fund	Dept/Project	Revenue	Expenditure	Description
		4310: Appropriated Fund Balance	141,007		
		County Manager - 5000: Salaries & Wages		895	
		Detention Center - 5000: Salaries & Wages		1,627	
		Emergency Services - 5000: Salaries & Wages		9,803	
		Finance - 5000: Salaries & Wages		13,087	
		General Services - 5000: Salaries & Wages		11,827	
		Information Technology - 5000: Salaries & Wages		7,968	
		Library - 5000: Salaries & Wages		35,676	
		Pre-Trial Release - 5000: Salaries & Wages		8,562	
		Public Health - 5000: Salaries & Wages		1,037	
		Sheriff's Office - 5000: Salaries & Wages		18,284	
		Soil Conservation - 5000: Salaries & Wages		7,124	
		Tax Assessment - 5000: Salaries & Wages		2,615	
		Tax Collections - 5000: Salaries & Wages		1,335	
6) General Fund	100	County Manager - 5030: Benefits		209	
		Detention Center - 5030: Benefits		371	
		Emergency Services - 5030: Benefits		1,915	
		Finance - 5030: Benefits		2,008	
		General Services - 5030: Benefits		2,701	
		Information Technology - 5030: Benefits		1,242	
		Library - 5030: Benefits		5,467	
		Pre-Trial Release - 5030: Benefits		1,473	
		Public Health - 5030: Benefits		241	
		Sheriff's Office - 5030: Benefits		3,616	
		Soil Conservation - 5030: Benefits		1,239	
		Tax Assessment - 5030: Benefits		585	
		Tax Collections - 5030: Benefits		102	
			<u>141,007</u>	<u>141,007</u>	

In January of 2018, Buncombe County entered into a contract with Evergreen Solutions, LLC to conduct a Pay & Classification study. The study benchmarked Buncombe County salaries and wages against other entities across the state (counties, cities, Mission Health, MAHEC and UNCA). There were 92 employees that were determined to have salaries lower than market rate as compared against these other entities. The Board of Commissioners agreed with the recommendation to bring these 92 employees into higher grades. These employees were retroactively compensated from 7/1/2018 for the difference in their initial salary grade and the new. This budget amendment appropriates Fund Balance to meet the recommendation and includes salaries and associated benefits.