

2/19/19 Budget Amendment Summary

BA Title/Dept	Fund	Dept/Project	Revenue	Expenditure	Description
1) General Fund	100	General Government-9002: Budgetary Contingency		(233,439)	The North Carolina Room of the Pack Library is without an existing fire suppression system. This budget amendment is a request for funding to install a gaseous fire sprinkler system in order to improve the likelihood of not damaging the contents of the North Carolina room in the event of a fire. This amendment establishes the transfer of dollars from the General Fund.
		Interfund Transfer - 8000: Interfund Transfer Expense		233,439	
			-	-	
2) Capital Projects Fund	341	4110: Interfund Revenue - Pack Library Fire Suppression System	233,439		The North Carolina Room of the Pack Library is without an existing fire suppression system. This budget amendment is a request for funding to install a gaseous fire sprinkler system in order to improve the likelihood of not damaging the contents of the North Carolina room in the event of a fire. This amendment establishes the dollars in the Capital Projects fund.
		7000: Capital Outlay - Pack Library Fire Suppression System		233,439	
			233,439	233,439	
3) General Fund	100	General Government - 9002: Budgetary Contingency		(111,493)	At the February 5, 2019 Board of Commissioners meeting, the Board approved a recommendation from Mr. Wood to increase EMS Paramedics by 4 positions, pro-rated for 1/3 of the year remaining at \$111,493. This budget amendment moves budget from General Government Contingency to fund these positions for the remainder of FY2019.
		Emergency Medical Services - 5000: Salaries and Wages		70,529	
		Emergency Medical Services - 5030: Benefits		40,964	
			-	-	
4) Grants Project Fund	327	4102: Grant Revenue - Local Grants: Enka Recreation Destination Grant	6,000,000		Buncombe County Tourism Development Authority has awarded Buncombe County a \$6 million Tourism Product Development Fund grant to expand and improve the Buncombe County Sports Park (BCSP), the Bob Lewis Ballpark, and to assist in creation of the Enka Heritage Trail. The scope of the project includes addition of lights on the soccer and softball fields, turf for three fields, creation of a recreation-quality multi-purpose community field, development of a dog park, increased parking, construction of a picnic pavilion with restrooms and Wi-Fi, and establishment of several fitness and recreation courses. The Enka Heritage Trail will provide ease of access between the two sports parks and nearby amenities. Additionally, funding from the Federal Highway Administration has been planned and approved through the Surface Transportation Block Grant Program for a Multi-Use Path from Hominy Valley School to East of Sand Hill Road. The county has committed to a \$1,200,000 local match associated with the greenway. \$400,000 of the match will be transferred from the Capital Projects Fund in FY2019 and \$400,000 will be transferred from the General Fund each fiscal year, for the next 2 years, per the Greenways Forecast on the June 19, 2018 Board of Commissioners Meeting. The Federal grant and Local match portions are restricted to expenditures related to the Greenway.
		4102: Grant Revenue - Federal Grants: Enka Recreation Destination Grant	4,800,000		
		4110: Interfund Transfer Revenue	1,200,000		
		6090: Contract & Professional Services - Enka Recreation Destination Grant		12,000,000	
				12,000,000	
5) Capital Projects Fund	341	4110: Interfund Transfer Revenue - Enka Heritage Greenway	(400,000)		Buncombe County Tourism Development Authority has awarded Buncombe County a \$6 million Tourism Product Development Fund grant (Enka Recreation Destination Grant) to expand and improve the Buncombe County Sports Park (BCSP), the Bob Lewis Ballpark, and to assist in creation of the Enka Heritage Trail. The scope of the project includes addition of lights on the soccer and softball fields, turf for three fields, creation of a recreation-quality multi-purpose community field, development of a dog park, increased parking, construction of a picnic pavilion with restrooms and Wi-Fi, and establishment of several fitness and recreation courses. The Enka Heritage Trail will provide ease of access between the two sports parks and nearby amenities. Buncombe County has committed to a \$1,200,000 local match for the Enka Heritage Greenway portion of the Enka Recreation Destination Grant. At the June 19, 2018 Board of Commissioners meeting, the Board of Commissioners approved a budget amendment, effective 7/1/2018, that transferred \$400,000 in General Fund Greenway Contingency budget to the county's Capital Projects fund for the Enka Heritage Greenway. This was 1/3 of the committed \$1,200,000. This Project Ordinance transfers that budget to the Grant Projects Fund in order to account for the \$12,000,000 Enka Recreation Destination project in one fund. The initial budget for the Enka Heritage Greenway was an interfund transfer from the General Fund. This amendment transfers the budget to the Grants Projects Fund.
		4110: Interfund Transfer Revenue - Fund 341 Interfund Transfer Expenses	400,000		
		7000: Capital Outlay - Enka Heritage Greenway		(400,000)	
		8000: Interfund Transfer Expense - Fund 341 Interfund Transfer Expenses		400,000	
			-	-	

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BA Title/Dept	Fund	Dept/Project	Revenue	Expenditure	Description
6) General Fund	100	Information Technology - 6090: Contract & Professional Services		(27,752)	At the June 19, 2018 Board of Commissioners meeting, the Board of Commissioners approved a budget amendment transferring \$95,204 in Information Technology General Fund savings to the county's Capital Project Fund to upgrade the county's current voicemail integration solution. Based on the latest quote from the vendor, an additional \$27,752 is needed.
		8000: Interfund Transfer Expense		27,752	
			-	-	
7) Capital Projects Fund	341	4110: Interfund Revenue - Mitel Phone System Upgrade	27,752		Buncombe County's current voicemail integration solution will be sunseting soon. At the June 19, 2018 Board of Commissioners meeting, the Board of Commissioners approved a budget amendment transferring \$95,204 in Information Technology General Fund savings to the county's Capital Project Fund to upgrade the county's current voicemail integration solution. Based on the latest quote from the vendor, an additional \$27,752 is needed.
		6500: Information Technology - Mitel Phone System Upgrade		27,752	
			27,752	27,752	