

5/21/19 Budget Amendment Summary

BA Title/Dept	Fund	Dept/Project	Revenue	Expenditure	Description
1) Public School ADM Sales Tax and Lottery Projects Fund	335	State Lottery - Buncombe County Schools	225,000		The Buncombe County Board of Education has requested and been approved to use \$225,000 in lottery funds for Roof replacement A-1 and Gym Wings at WD Williams Elementary School.
		WD Williams ES Roof Replacement A-1 and Gym Wings		225,000	
			<u>225,000</u>	<u>225,000</u>	
2) General Fund	100	Sheriff's Office - 5000: Salaries		(109,326)	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.
		8000: Interfund Transfer Expense		109,326	
				<u>-</u>	
3) Grants Projects Fund	327	4102: Grant Revenue -DWI Taskforce	109,326		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.
		4110: Interfund Transfer Revenue: DWI Taskforce	36,442		
		DWI Taskforce		145,768	
			<u>145,768</u>	<u>145,768</u>	
4) Forfeitures Fund	270	BCAT - Federal	179,353	179,353	This budget amendment will allow us to appropriate cash received from seized property to date in FY2019. Traditionally, forfeiture funds are budgeted at the beginning of the Fiscal Year (as reflected in the Budget Ordinance), then adjusted in the last quarter of the Fiscal Year to bring the expense and revenue budgets to the level of cash received. This provides the ability to issue payments from the fund.
		Sheriff - Federal	2,289	2,289	
			<u>181,642</u>	<u>181,642</u>	
5) General Fund		Sheriffs Office - Patrol	72,108	72,108	Buncombe County received reimbursement revenue from the Federal Emergency Management Agency (FEMA) related to Hurricane Florence deployments. Permits & Inspections received \$785 for their assistance with damage assessment. Buncombe County's Sheriff's Office received \$72,108 for deputies that deployed to Jones County and for Critical Incident Stress Management (CISM) deployment. Permits & Inspections has seen an increase in building permits and inspections fees and homeowner recovery fees revenues.They have additionally incurred increased bank fees. The corresponding budget amendment increases their budget and enables them to cover their costs.
		Permits & Inspections	82,017	82,017	
			<u>154,125</u>	<u>154,125</u>	
6) General Fund	270	Register of Deeds - Deed Excise Stamp Tax	985,094		Buncombe County remits a portion of Excise Stamp revenues from the Register of Deeds office to the State. Revenue projections are showing increased Excise Stamp revenues for the remainder of FY2019. The corresponding budget amendment will raise expense and revenue budgets related to Excise Stamp Tax to correspond with our projections in order to remit required revenues to the State.
		Register of Deeds - Excise Tax		985,094	
			<u>985,094</u>	<u>985,094</u>	