



## Buncombe County Board of Commissioners

### Request for Board Action

Meeting Date: 9/15/2020

#### New Business

**Department:** Budget

**Presenter(s):** Jennifer Barnette, Budget

**Contact(s):** Jennifer Barnette, Budget

**Subject:** Budget amendment request - Budget Carry Forward amounts for Transportation, Sheriff Forfeiture and Solid Waste funds

#### Brief Summary:

The departments outlined below have requested FY2020 budgets in the amounts indicated, to be carried forward into FY2021 for the following reasons:

- Transportation services has requested \$81,784 of FY2020 Budget be carried forward into FY2021. Buncombe County utilizes NCDOT IMD Section 5311 grant funds to procure Mountain Mobility vehicles and associated equipment on an annual basis. The COVID-19 pandemic resulted in delays in vehicle manufacturing which postponed delivery of the ordered vehicle beyond June 2020. Buncombe County staff understand the vehicle is anticipated to be delivered in October 2020, barring no further delays. Buncombe County requested, and was granted, a period of performance extension on the \$64,779 in grant funds used to support these expenditures. A total of \$17,005 in local funds will also carryforward. Total expenditures includes funding for vehicle procurement, vehicle propane conversion, replacement radio units, vehicle taxes and tag fees, and funding to transfer existing radios and cameras to the replacement vehicle as well as to install replacement radio units.
- The Sheriff's office has requested \$40,812 of FY2020 Budget be carried forward into FY2021 because uniform vests were ordered in FY2020 that were unable to be manufactured and delivered prior June 30, 2020. The rollover of these funds will be used to cover the costs of these already obligated purchases. The expected delivery of the ballistic vests is September 2020.
- The Solid Waste Department has requested \$282,498 of FY2020 Budget be carried forward into FY2021 because services were engaged in during FY2020 that were

unable to be completed prior to June 30, 2020. The rollover of these funds will be used to cover expenditures for additional capital costs for a break trailer replacement for staff and garage improvements for creating additional working space to the West and South sides of the existing, single bay garage area at landfill. This addition will create a safer and more productive work area for fleet maintenance personnel. Increased work area as well as providing adequate storage space for parts and materials will also be accomplished. Solid Waste fund balance is able to cover the funding.

**Recommended Motion & Requested Action:** Approve budget amendments

**County Manager's comments and Recommendation:** County Manager recommends as presented.