

Fund: Grants and Donations Fund

Budget and Management Services Inter-Office Correspondence

TO: David Ellis, Interim County Manager

FROM: Michelle Venditto, Budget and Management Services Director

Revisions to Fiscal Year 2018 Grants and Donations Project Ordinance, Sections 1 and 2 and Fiscal Year 2018 Personnel Authorization Ordinance.

SUBJECT: Sections 1 and 2 and Fiscal Year 2018 Personnel Authorization Ordinance.

The following chart summarizes all budget revisions to the Fiscal Year 2018 Adopted Budget for the fund indicated below. The summary includes approved items, as well as items to be considered by the Board of Commissioners at the meeting date indicated. *Items for consideration are shown in bold italics*.

Data	REVENUES			
Date		Revenue	_	
	Description of Revision or Adjustment	Category	Amount	Balanc
July 1, 2017	Adopted Budget	Miscellaneous	\$2,802,454	\$2,802,45
July 27, 2017	Increase Histroic Oakview Donations budget to match actual donations.	iviiscellaneous	\$4,134	\$2,806,58
August 7, 2017	Accept and appropriate \$1,000 Tier II grant to	State	\$1,000	\$2,807,58
	support the hazardous material preparedness	State	71,000	72,007,50
	activities of the Local Emergency Planning			
	Committees (LEPC)			
August 10, 2017	Accept and Appropriate \$160,603 for the 2014-	Federal	\$75 <i>,</i> 533	\$2,883,12
,	2015 JAG Grant. (February 1, 2016 Commissioner			
	Approval)			
August 25, 2017	Increase Animal Shelter Donations budget to	Miscellaneous	\$69,401	\$2,952,52
	match actual donations			
September 5, 2017	Accept and appropriate \$13,500 federal grant for	Federal	\$13,500	\$2,966,0
	an architectural survey of historic properties in			
	Zebulon			
September 18, 2017	Accept and appropriate \$115,000 in revenue for	State	\$115,000	\$3,081,0
	participation in community medicine data			
September 18, 2017	collection.			
	Accept and appropriate \$67,603 for Grant Funds	Federal	\$67,603	\$3,148,62
	for the Edward Byrne Memorial Justice			
	Assistance Grant (JAG) funds			
	Deverse devible budget entry for EMC Deta	Local	/¢155.353\	¢2,002,2
October 5, 2017	Reverse double budget entry for EMS Data	Local	(\$155,352)	\$2,993,2
	Transmission grant.			
January 4, 2018	Appropriation of court ordered fees and state	State	\$63,511	\$3,056,7
. , .,	forfeiture funding.		, ,,,,,,	, =,===,1
	6 .			
January 10, 2018	Appropriation of Oak View donations.	Local	\$2,629	\$3,059,4
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February 5, 2018	Proposed: Accept and appropriate \$2500 in	Local	\$2,500	\$3,061,9
	grant funding from WakeMed on behalf of the			
	Capital Regional Advisory Committee for the			
	EMS Ambulance Strike Team			
February 5, 2018	Proposed: Accept and Appropriate \$3,000 of	Federal	\$3,000	\$3,064,9
	Grant Funds from the Association of Food and			
	Drug Officials			
Data	EXPENDITURES	Danastraast	A	Dalan
Date July 1, 2017	Description of Revision or Adjustment Appropriation per Ordinance	Department	\$2,802,454	\$2,802,4
<u> </u>		Community		\$2,806,5
July 27, 2017	Increase Historic Oakview Donations budget to match actual donations.	Community Services	\$4,134	\$2,600,5
August 7, 2017	Accept and appropriate \$1,000 Tier II grant to	Fire Services	\$1,000	\$2,807,5
August 7, 2017	1	THE Services	71,000	ادر 2007ح
	Isunport the hazardous material preparedness			
	support the hazardous material preparedness			
	activities of the Local Emergency Planning			
Διισμε τ 10 2017	activities of the Local Emergency Planning Committees (LEPC)	Sheriff	\$75 533	\$2 883 1
August 10, 2017	activities of the Local Emergency Planning Committees (LEPC) Accept and Appropriate \$160,603 for the 2014-	Sheriff	\$75,533	\$2,883,1
August 10, 2017	activities of the Local Emergency Planning Committees (LEPC) Accept and Appropriate \$160,603 for the 2014- 2015 JAG Grant. (February 1, 2016 Commissioner		\$75,533	\$2,883,1
	activities of the Local Emergency Planning Committees (LEPC) Accept and Appropriate \$160,603 for the 2014- 2015 JAG Grant. (February 1, 2016 Commissioner Approval)			
	activities of the Local Emergency Planning Committees (LEPC) Accept and Appropriate \$160,603 for the 2014- 2015 JAG Grant. (February 1, 2016 Commissioner Approval) Increase Animal Shelter Donations budget to	Environmental	\$75,533 \$69,401	
	activities of the Local Emergency Planning Committees (LEPC) Accept and Appropriate \$160,603 for the 2014- 2015 JAG Grant. (February 1, 2016 Commissioner Approval)			
August 25, 2017	activities of the Local Emergency Planning Committees (LEPC) Accept and Appropriate \$160,603 for the 2014- 2015 JAG Grant. (February 1, 2016 Commissioner Approval) Increase Animal Shelter Donations budget to match actual donations	Environmental Services	\$69,401	\$2,952,5
August 25, 2017	activities of the Local Emergency Planning Committees (LEPC) Accept and Appropriate \$160,603 for the 2014- 2015 JAG Grant. (February 1, 2016 Commissioner Approval) Increase Animal Shelter Donations budget to match actual donations Accept and appropriate \$13,500 federal grant for	Environmental Services Community		\$2,952,5
August 25, 2017	activities of the Local Emergency Planning Committees (LEPC) Accept and Appropriate \$160,603 for the 2014- 2015 JAG Grant. (February 1, 2016 Commissioner Approval) Increase Animal Shelter Donations budget to match actual donations Accept and appropriate \$13,500 federal grant for an architectural survey of historic properties in	Environmental Services	\$69,401	\$2,952,5
August 25, 2017 September 5, 2017	activities of the Local Emergency Planning Committees (LEPC) Accept and Appropriate \$160,603 for the 2014- 2015 JAG Grant. (February 1, 2016 Commissioner Approval) Increase Animal Shelter Donations budget to match actual donations Accept and appropriate \$13,500 federal grant for an architectural survey of historic properties in Zebulon	Environmental Services Community Services	\$69,401 \$13,500	\$2,952,5 \$2,966,0
August 25, 2017 September 5, 2017	activities of the Local Emergency Planning Committees (LEPC) Accept and Appropriate \$160,603 for the 2014- 2015 JAG Grant. (February 1, 2016 Commissioner Approval) Increase Animal Shelter Donations budget to match actual donations Accept and appropriate \$13,500 federal grant for an architectural survey of historic properties in Zebulon Accept and appropriate \$115,000 in revenue for	Environmental Services Community Services Emergency	\$69,401	\$2,952,5 \$2,966,0
August 10, 2017 August 25, 2017 September 5, 2017 September 18, 2017	activities of the Local Emergency Planning Committees (LEPC) Accept and Appropriate \$160,603 for the 2014- 2015 JAG Grant. (February 1, 2016 Commissioner Approval) Increase Animal Shelter Donations budget to match actual donations Accept and appropriate \$13,500 federal grant for an architectural survey of historic properties in Zebulon Accept and appropriate \$115,000 in revenue for participation in community medicine data	Environmental Services Community Services	\$69,401 \$13,500	\$2,952,5 \$2,966,0
August 25, 2017 September 5, 2017 September 18, 2017	activities of the Local Emergency Planning Committees (LEPC) Accept and Appropriate \$160,603 for the 2014- 2015 JAG Grant. (February 1, 2016 Commissioner Approval) Increase Animal Shelter Donations budget to match actual donations Accept and appropriate \$13,500 federal grant for an architectural survey of historic properties in Zebulon Accept and appropriate \$115,000 in revenue for participation in community medicine data collection.	Environmental Services Community Services Emergency Medical Services	\$69,401 \$13,500 \$115,000	\$2,952,5 \$2,966,0 \$3,081,0
August 25, 2017 September 5, 2017	activities of the Local Emergency Planning Committees (LEPC) Accept and Appropriate \$160,603 for the 2014- 2015 JAG Grant. (February 1, 2016 Commissioner Approval) Increase Animal Shelter Donations budget to match actual donations Accept and appropriate \$13,500 federal grant for an architectural survey of historic properties in Zebulon Accept and appropriate \$115,000 in revenue for participation in community medicine data collection. Accept and appropriate \$67,603 for Grant Funds	Environmental Services Community Services Emergency	\$69,401 \$13,500	\$2,952,53 \$2,966,03 \$3,081,03
August 25, 2017 September 5, 2017 September 18, 2017	activities of the Local Emergency Planning Committees (LEPC) Accept and Appropriate \$160,603 for the 2014- 2015 JAG Grant. (February 1, 2016 Commissioner Approval) Increase Animal Shelter Donations budget to match actual donations Accept and appropriate \$13,500 federal grant for an architectural survey of historic properties in Zebulon Accept and appropriate \$115,000 in revenue for participation in community medicine data collection. Accept and appropriate \$67,603 for Grant Funds for the Edward Byrne Memorial Justice	Environmental Services Community Services Emergency Medical Services	\$69,401 \$13,500 \$115,000	\$2,952,5 \$2,966,0 \$3,081,0
August 25, 2017 September 5, 2017 September 18, 2017 September 18, 2017	activities of the Local Emergency Planning Committees (LEPC) Accept and Appropriate \$160,603 for the 2014- 2015 JAG Grant. (February 1, 2016 Commissioner Approval) Increase Animal Shelter Donations budget to match actual donations Accept and appropriate \$13,500 federal grant for an architectural survey of historic properties in Zebulon Accept and appropriate \$115,000 in revenue for participation in community medicine data collection. Accept and appropriate \$67,603 for Grant Funds for the Edward Byrne Memorial Justice Assistance Grant (JAG) funds	Environmental Services Community Services Emergency Medical Services Sheriff	\$69,401 \$13,500 \$115,000 \$67,603	\$2,952,5 \$2,966,0 \$3,081,0 \$3,148,6
August 25, 2017 September 5, 2017 September 18, 2017 September 18, 2017	activities of the Local Emergency Planning Committees (LEPC) Accept and Appropriate \$160,603 for the 2014- 2015 JAG Grant. (February 1, 2016 Commissioner Approval) Increase Animal Shelter Donations budget to match actual donations Accept and appropriate \$13,500 federal grant for an architectural survey of historic properties in Zebulon Accept and appropriate \$115,000 in revenue for participation in community medicine data collection. Accept and appropriate \$67,603 for Grant Funds for the Edward Byrne Memorial Justice Assistance Grant (JAG) funds Reverse double budget entry for EMS Data	Environmental Services Community Services Emergency Medical Services	\$69,401 \$13,500 \$115,000	\$2,952,5 \$2,966,0 \$3,081,0 \$3,148,6
August 25, 2017 September 5, 2017 September 18, 2017	activities of the Local Emergency Planning Committees (LEPC) Accept and Appropriate \$160,603 for the 2014- 2015 JAG Grant. (February 1, 2016 Commissioner Approval) Increase Animal Shelter Donations budget to match actual donations Accept and appropriate \$13,500 federal grant for an architectural survey of historic properties in Zebulon Accept and appropriate \$115,000 in revenue for participation in community medicine data collection. Accept and appropriate \$67,603 for Grant Funds for the Edward Byrne Memorial Justice Assistance Grant (JAG) funds	Environmental Services Community Services Emergency Medical Services Sheriff Emergency	\$69,401 \$13,500 \$115,000 \$67,603	\$2,952,5 \$2,966,0 \$3,081,0 \$3,148,6
August 25, 2017 September 5, 2017 September 18, 2017 September 18, 2017	activities of the Local Emergency Planning Committees (LEPC) Accept and Appropriate \$160,603 for the 2014- 2015 JAG Grant. (February 1, 2016 Commissioner Approval) Increase Animal Shelter Donations budget to match actual donations Accept and appropriate \$13,500 federal grant for an architectural survey of historic properties in Zebulon Accept and appropriate \$115,000 in revenue for participation in community medicine data collection. Accept and appropriate \$67,603 for Grant Funds for the Edward Byrne Memorial Justice Assistance Grant (JAG) funds Reverse double budget entry for EMS Data	Environmental Services Community Services Emergency Medical Services Sheriff Emergency	\$69,401 \$13,500 \$115,000 \$67,603	\$2,952,53 \$2,966,03 \$3,081,03 \$3,148,63 \$2,993,23
August 25, 2017 September 5, 2017 September 18, 2017 September 18, 2017 October 5, 2017	activities of the Local Emergency Planning Committees (LEPC) Accept and Appropriate \$160,603 for the 2014- 2015 JAG Grant. (February 1, 2016 Commissioner Approval) Increase Animal Shelter Donations budget to match actual donations Accept and appropriate \$13,500 federal grant for an architectural survey of historic properties in Zebulon Accept and appropriate \$115,000 in revenue for participation in community medicine data collection. Accept and appropriate \$67,603 for Grant Funds for the Edward Byrne Memorial Justice Assistance Grant (JAG) funds Reverse double budget entry for EMS Data Transmission grant.	Environmental Services Community Services Emergency Medical Services Sheriff Emergency Medical Services	\$69,401 \$13,500 \$115,000 \$67,603 (\$155,352)	\$2,952,53 \$2,966,03 \$3,081,03 \$3,148,63 \$2,993,23
August 25, 2017 September 5, 2017 September 18, 2017 September 18, 2017 October 5, 2017	activities of the Local Emergency Planning Committees (LEPC) Accept and Appropriate \$160,603 for the 2014- 2015 JAG Grant. (February 1, 2016 Commissioner Approval) Increase Animal Shelter Donations budget to match actual donations Accept and appropriate \$13,500 federal grant for an architectural survey of historic properties in Zebulon Accept and appropriate \$115,000 in revenue for participation in community medicine data collection. Accept and appropriate \$67,603 for Grant Funds for the Edward Byrne Memorial Justice Assistance Grant (JAG) funds Reverse double budget entry for EMS Data Transmission grant. Appropriation of court ordered fees and state	Environmental Services Community Services Emergency Medical Services Sheriff Emergency Medical Services	\$69,401 \$13,500 \$115,000 \$67,603 (\$155,352)	\$2,952,5 \$2,966,0 \$3,081,0 \$3,148,6 \$2,993,2
August 25, 2017 September 5, 2017 September 18, 2017 September 18, 2017 October 5, 2017 January 4, 2018	activities of the Local Emergency Planning Committees (LEPC) Accept and Appropriate \$160,603 for the 2014- 2015 JAG Grant. (February 1, 2016 Commissioner Approval) Increase Animal Shelter Donations budget to match actual donations Accept and appropriate \$13,500 federal grant for an architectural survey of historic properties in Zebulon Accept and appropriate \$115,000 in revenue for participation in community medicine data collection. Accept and appropriate \$67,603 for Grant Funds for the Edward Byrne Memorial Justice Assistance Grant (JAG) funds Reverse double budget entry for EMS Data Transmission grant. Appropriation of court ordered fees and state	Environmental Services Community Services Emergency Medical Services Sheriff Emergency Medical Services	\$69,401 \$13,500 \$115,000 \$67,603 (\$155,352)	\$2,952,53 \$2,966,03 \$3,081,03 \$3,148,63 \$2,993,23 \$3,056,73
August 25, 2017 September 5, 2017 September 18, 2017 September 18, 2017 October 5, 2017 January 4, 2018	activities of the Local Emergency Planning Committees (LEPC) Accept and Appropriate \$160,603 for the 2014- 2015 JAG Grant. (February 1, 2016 Commissioner Approval) Increase Animal Shelter Donations budget to match actual donations Accept and appropriate \$13,500 federal grant for an architectural survey of historic properties in Zebulon Accept and appropriate \$115,000 in revenue for participation in community medicine data collection. Accept and appropriate \$67,603 for Grant Funds for the Edward Byrne Memorial Justice Assistance Grant (JAG) funds Reverse double budget entry for EMS Data Transmission grant. Appropriation of court ordered fees and state forfeiture funding.	Environmental Services Community Services Emergency Medical Services Sheriff Emergency Medical Services CCBI	\$69,401 \$13,500 \$115,000 \$67,603 (\$155,352) \$63,511	\$2,952,53 \$2,966,03 \$3,081,03 \$3,148,63 \$2,993,23 \$3,056,73
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