

## Budget and Management Services Inter-Office Correspondence

TO: David Ellis, County Manager

FROM: Michelle Venditto, Budget and Management Services Director

Revisions to Fiscal Year 2018 Grants and Donations Project 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*.

| Date  | REVENUES  | Revenue   |  |  |
|---|---|---|--|--|
| July 1, 2017  | Description of Revision or Adjustment Adopted Budget  | Category  | <b>Amount</b> \$2,802,454.00   | <b>Balanc</b><br>\$2,802,45  |
| July 27, 2017   | Increase Histroic Oakview Donations budget to match actual donations.   | Miscellaneous   | \$4,134.14   | \$2,806,588.14   |
| August 7, 2017  | Accept and appropriate \$1,000 Tier II grant to support the hazardous material preparedness activities of the Local Emergency Planning  | State   | \$1,000.00   | \$2,807,58   |
| August 10, 2017   | Committees (LEPC)  Accept and Appropriate \$160,603 for the 2014- 2015 JAG Grant. (February 1, 2016 Commissioner Approval)  | Federal   | \$75,533.00  | \$2,883,12   |
| August 25, 2017   | Increase Animal Shelter Donations budget to match actual donations  | Miscellaneous   | \$69,400.67  | \$2,952,52   |
| September 5, 2017   | Accept and appropriate \$13,500 federal grant for an architectural survey of historic properties in Zebulon   | Federal   | \$13,500.00  | \$2,966,02   |
| September 18, 2017  | Accept and appropriate \$115,000 in revenue for participation in community medicine data collection.  | State   | \$115,000.00   | \$3,081,02   |
| September 18, 2017  | Accept and appropriate \$67,603 for Grant Funds for the Edward Byrne Memorial Justice Assistance Grant (JAG) funds  | Federal   | \$67,603.00  | \$3,148,62   |
| October 5, 2017   | Reverse double budget entry for EMS Data Transmission grant.  | Local   | (\$155,352.00)   | \$2,993,27   |
| January 4, 2018   | Appropriation of court ordered fees and state forfeiture funding.   | State   | \$63,511.00  | \$3,056,78   |
| January 10, 2018  | Appropriation of Oak View donations.  | Local   | \$2,629.33   | \$3,059,41   |
| February 5, 2018  | Accept and appropriate \$2500 in grant funding from WakeMed on behalf of the Capital Regional   | Local   | \$2,500.00   | \$3,061,91   |
| February 5, 2018  | Advisory Committee for the EMS Ambulance Strike Team Accept and Appropriate \$3,000 of Grant Funds from   | Federal   | \$3,000.00   | \$3,064,91   |
| February 19, 2018   | the Association of Food and Drug Officials  Accept and Appropriate \$140,000 in grant funds from the North Carolina Department of Health and  | State   | \$140,000.00   | \$3,204,91   |
|   | Human Services for the EMS Community Paramedicine Program   |   |  |  |
| February 19, 2018   | That the Board of Commissioners Accept and Appropriate \$66,081 in Grant Funds for the Edward Byrne Memorial Justice Assistance Grant (JAG) funds to be used to acquire Body Cameras.   | Federal   | \$66,081.00  | \$3,270,99   |
| March 1, 2018   | Appropriation of ABC Board Grant for Sheriff  | Sheriff   | \$5,000.00   | \$3,275,99   |
| March 1, 2018   | Equipment/Training.  Appropriation of Project Lifesaver Program to  | Sheriff   | \$2,390.00   | \$3,278,38   |
| March 1, 2018   | reflect voluntary contributions received.  Appropriation of revenue received for Sheriff Canine   |   | \$2,508.56   | \$3,280,89   |
| March 1, 2018   | Donations Unit  Appropriation of Sheriff Donation Fund to reflect   | Sheriff   | \$6,450.00   | \$3,287,34   |
| March 1, 2018   | voluntary contributions received.  Appropriation of Sheriff Grants & Donations Federal Forfeitures Unit to reflect revenues received.   |   | \$335,374.49   | \$3,622,717.1  |
| April 2, 2018   | Accept and appropriate 2017 Emergency Management Performance Grant (EMPG)to support various emergency management activities   | Federal   | \$18,016.98  | \$3,640,734.1  |
| June 4, 2018  | Proposed: Accept and appropriate the 2018 Emergency Planning and Community Right to   | State   | \$1,000.00   | \$3,641,734.1  |
|   | Know Act Tier II Grant to support hazardous materials emergency response planning and training.   |   |  |  |
| Date  | EXPENDITURES  Description of Revision or Adjustment   | Department  | Amount   | Balanc   |
| July 1, 2017  | Appropriation per Ordinance   |   | \$2,802,454.00   | \$2,802,45   |
| July 27, 2017   | Increase Historic Oakview Donations budget to   | Community   | \$4,134.14   | \$2,806,58   |
| August 7, 2017  | Accept and appropriate \$1,000 Tier II grant to support the hazardous material preparedness   | Services Fire Services  | \$1,000.00   | \$2,807,58   |
|   | 13upport the hazardous material preparedness  |   |  |  |
| August 10, 2017   | activities of the Local Emergency Planning  Accept and Appropriate \$160,603 for the 2014- 2015 JAG Grant. (February 1, 2016 Commissioner   | Sheriff   | \$75,533.00  | \$2,883,12   |
|   | activities of the Local Emergency Planning Accept and Appropriate \$160,603 for the 2014-   | Sheriff  Environmental Services   | \$75,533.00<br>\$69,400.67   |  |
| August 10, 2017  August 25, 2017  September 5, 2017   | activities of the Local Emergency Planning Accept and Appropriate \$160,603 for the 2014- 2015 JAG Grant. (February 1, 2016 Commissioner Approval) Increase Animal Shelter Donations budget to match  | Environmental   |  | \$2,883,12<br>\$2,952,52<br>\$2,966,02   |
| August 25, 2017   | activities of the Local Emergency Planning  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  | \$69,400.67  | \$2,952,52<br>\$2,966,02   |
| August 25, 2017 September 5, 2017 September 18, 2017  | activities of the Local Emergency Planning  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   | Environmental Services  Community Services  Emergency Medical Services  | \$69,400.67<br>\$13,500.00   | \$2,952,52<br>\$2,966,02<br>\$3,081,02   |
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| August 25, 2017 September 5, 2017 September 18, 2017 September 18, 2017 October 5, 2017   | activities of the Local Emergency Planning 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   | \$69,400.67<br>\$13,500.00<br>\$115,000.00<br>\$67,603.00<br>(\$155,352.00)  | \$2,952,52<br>\$2,966,02<br>\$3,081,02<br>\$3,148,62<br>\$2,993,27   |
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Department

FTE

19.00

Balance

19.00

Description of Revision or Adjustment

Appropriation per Ordinance

**Date** July 1, 2017