

HAYWOOD COUNTY
BUDGET ORDINANCE AMENDMENT
FISCAL YEAR 2015-2016

PER: _____
JNL: _____

BE IT ORDAINED by the Board of Commissioners of Haywood County that the following amendment be made to the budget ordinance for the fiscal year ending June 30, 2016.

Section 1. To amend the General Fund, the expenditures are to be charged as follows:

Department line item	Account Number	Current Budget	Increase (Decrease)	Amended Budget
Facilities & Maintenance:				-
C/O - Pigeon Community Center bldg.	114260-559000-	-	33,845	33,845
				-
Contingency	119910-599100	301,232	(33,845)	267,387
				-
				-

which will result in a net increase (decrease) of \$ - in the expenditures of the General Fund.

To provide the additional revenue for the above, the following revenues will be increased as the money has been received:

Revenue	Acct. No.	Current Budget	Increase (Decrease)	
		-		-
				-
				-

Section 2. Copies of this budget amendment shall be delivered to the Budget Officer and the Finance Officer for their direction.

Adopted this the _____ of _____ 2015.

Chairman
Haywood County Board of Commissioners

ATTEST:

Clerk to the Board

Explanation:
To appropriate the amount needed to repair and/or replace the electrical and water systems at the Pigeon Community Center.

FOR 2016 04

JOURNAL DETAIL 2016 1 TO 2016 4

ACCOUNTS FOR:	ORIGINAL	REVISED				AVAILABLE	PCT
11 GENERAL	APPROP	BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	BUDGET	USED

119910 CONTINGENCY							

119910 599100 CONTINGENCY	335,563	331,232	.00	.00	.00	331,232.00	.0%
2016/01/000833 07/01/2015 BUC	335,563.00	REF					
2016/02/000013 08/03/2015 BUA	-4,331.00	REF BUA					
119910 599101 CONT/CHARTER SCHOOL	200,000	200,000	.00	.00	.00	200,000.00	.0%
2016/01/000833 07/01/2015 BUC	200,000.00	REF					
TOTAL CONTINGENCY	535,563	531,232	.00	.00	.00	531,232.00	.0%
TOTAL GENERAL	535,563	531,232	.00	.00	.00	531,232.00	.0%
TOTAL EXPENSES	535,563	531,232	.00	.00	.00	531,232.00	



HAYWOOD COUNTY BOARD OF COMMISSIONERS

AGENDA REQUEST

**Must be presented to the County Manager's Office
NO LATER THAN 5 P.M. FRIDAY THE WEEK BEFORE THE MEETING**

DATE OF REQUEST: September 28, 2015

FROM: Dale Burris, Director of Facilities and Maintenance

MEETING DATE REQUESTED: October 5, 2015

Regular meetings: First (1st) Monday of the month at 9:00 am
Third (3rd) Monday of the month at 5:30 pm

SUBJECT: Pigeon Community Center Electrical and Plumbing

REQUEST: Board of County Commissioners discussion regarding funding for the electrical and plumbing repairs.

BACKGROUND: June, 2015 Haywood County Facilities & Maintenance was contacted by Pigeon Community Center regarding a power outage to the freezer/cooler. It was found the 400 amp breaker providing power to the freezer/cooler was tripped. After thoroughly checking the electrical system and finding no electrical ground faults the breaker was attempted to be reset. This took several attempts to reset the breaker and which in time the breaker was reset and power restored. The electrical system is antiquated and breakers cannot be found due to the age of the system. The main service electrical system will need to be fully upgraded to the National Electrical Code standards.

On July 20 2015, the Haywood County Manager and I met with the Pigeon Community Center Board. The meeting consisted of discussions regarding the electrical system and domestic water in the kitchen area, which has been an issue for quite some time. After the meeting I met with a plumbing contractor and electrical contractor to provide proposals for repairs/replacements.

- The main service electrical system is estimated to be \$10,600.00 for the required replacement.
- The kitchen domestic water system is estimated to be \$9,500.00, which will include a new water heater, new interior main line, backflow preventer and pressure reducing valve.
- After further review of the domestic water system; it was found there were several leaks and/or piping that should be replaced throughout the entire facility. I requested a proposal to replace all domestic water lines, install new flush valves, install new mop sink faucet and install hot water back to lavatories. The estimated cost for this portion is \$13,745.00.

IMPLEMENTATION PLAN:

Request the Board of Commissioners to discuss funding for the electrical and plumbing in the estimated amount of \$33,845.00 for a fully functional and up to date main electrical service and domestic water system.

FINANCIAL IMPACT STATEMENT: Mrs. Julie Davis, Finance Director to provide details and funding for the project.

SUPPORTING ATTACHMENTS: YES _____ NO HOW MANY? _____

LIST:

If yes, one ORIGINAL ATTACHMENT, and 14 copies, copied front and back side of pages, stapled and three-hole punched must accompany the agenda request

PowerPoint Presentation: YES _____ NO

PERSON MAKING PRESENTATION AT MEETING: Dale Burris

TITLE: Director of Facilities and Maintenance

PHONE NUMBER: 452-6651

E-MAIL: dburris@haywoodnc.net

THIS SECTION FOR OFFICE USE ONLY

Received (Date/Time): _____

County Manager / Clerk to the Board Comments: _____

In an effort to save paper, attachments should be copied on both front and back sides.