

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
Extension Office:				-
Payments on Co-op Agreement	114950-569301	232,374	1,125	233,499
Contingency	119910-599100	439,659	(1,125)	438,534

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)	Amended Budget
				-
				-
				-
				-

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 an amount to cover the amount per the agenda request for Cooperative Extension additional payment that mirrors the amounts provided by the state.



HAYWOOD COUNTY BOARD OF COMMISSIONERS

AGENDA REQUEST

*Must be presented to the County Manager's Office
NO LATER THAN 5 P.M. FRIDAY 10 DAYS BEFORE THE MEETING*

DATE OF REQUEST: November 20, 2015

FROM: Dr. Bill Skelton, County Extension Director

MEETING DATE REQUESTED: **December 7, 2015**

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

SUBJECT: Supplemental Pay to Match State Contribution

REQUEST: Supplemental Pay
(What action are you seeking?)

BACKGROUND:

(Research and justification of proposal and need; Alternatives evaluated; Legal Basis: Outcome-What will be achieved and how will it be measured?)

The NC Cooperative Extension Service/NCSU and State of NC has awarded \$750 bonuses to state employees this year in lieu of raises. The specifics provide for a one time bonus of \$750 for each employee with state funding to be provided by the state to be in the December pay check. There are two staff members with no state funding that will not receive this bonus unless the County provides it.

With that in mind I am requesting a budget amendment totaling \$1125 to provide a one time supplemental pay at the same amount for the two Extension staff with no state funding.

(100% county funded)

Horticulture Agent \$750

(100% county funded, .5FTE)

½ time Secretary \$375

Total requested \$1125

IMPLEMENTATION PLAN:

(How and when will staff undertake the action?)

FOR 2016 05

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
11 GENERAL	APPROP	ADJSTMTS	BUDGET	YTD EXPENDED	ENCUMBRANCES	BUDGET	USED

114950 EXTENSION OFFICE							

114950 522000 FOOD & KITCHEN SUPPL	1,000	0	1,000	345.88	.00	654.12	34.6%
114950 523100 04FCS SPEC.PROGR.MAT.	10,000	0	10,000	1,395.05	.00	8,604.95	14.0%
114950 523100 4H-YC 4H-YOUTH COUNCI	15,000	0	15,000	5,067.47	.00	9,932.53	33.8%
114950 523100 4HORT SPEC.PROGR.MAT-	10,000	0	10,000	368.86	.00	9,631.14	3.7%
114950 523103 SPEC PGM MATERIAL-ED	600	0	600	104.58	.00	495.42	17.4%
114950 523104 4H-UW 4-H UNITED WAY	5,000	0	5,000	3,858.53	.00	1,141.47	77.2%*
114950 523104 4HPQM 4-H PROGRAM FEE	12,500	0	12,500	.00	.00	12,500.00	.0%
114950 526000 OFFICE SUPPLIES & MA	2,000	0	2,000	432.48	498.16	1,069.36	46.5%*
114950 531100 TRAVEL	4,000	0	4,000	471.48	.00	3,528.52	11.8%
114950 532000 COMMUNICATIONS	3,500	0	3,500	1,088.50	.00	2,411.50	31.1%
114950 535200 REPAIRS & MAINT-EQUI	400	0	400	.00	.00	400.00	.0%
114950 537100 MARKETING	500	0	500	.00	.00	500.00	.0%
114950 539500 TRAINING-EMPLOYEE ED	500	0	500	39.60	.00	460.40	7.9%
114950 543900 RENT OF EQUIPMENT	3,000	0	3,000	564.73	2,435.27	.00	100.0%*
114950 549100 DUES & SUBSCRIPTIONS	1,500	0	1,500	828.60	.00	671.40	55.2%*
114950 569301 PYMTS ON CO-OP AGRMT	228,043	4,331	232,374	76,298.27	.00	156,075.73	32.8%
TOTAL EXTENSION OFFICE	297,543	4,331	301,874	90,864.03	2,933.43	208,076.54	31.1%
TOTAL GENERAL	297,543	4,331	301,874	90,864.03	2,933.43	208,076.54	31.1%
TOTAL EXPENSES	297,543	4,331	301,874	90,864.03	2,933.43	208,076.54	

