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
HHSA - Environmental Health:				
Office Supplies & Materials	115181-526000	2,000	3,000	5,000
Non-Expendable Office Supplies	115181-526900	100	3,000	3,100
Other Supplies & Materials	115181-529300	6,000	3,000	9,000
Travel	115181-531100	4,400	2,768	7,168
HHSA - Environmental Health:				-
Special program materials	115181-523100-16ZKA	-	2,942	2,942
				-

which will result in a net increase (decrease) of $ 14,710 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
Intergovernmental Revenue:				-
Environmental Health - food & lodging	110050-451874	-	11,768	11,768
Envrironmental Health grant - ZIKA Virus prevention	110050-451875-16ZKA	-	2,942	2,942

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

Adopted this the 2 of May, 2016.

Chairman
Haywood County Board of Commissioners

ATTEST:

Clerk to the Board

Explanation:
To recognize the state funding received as a result of
the Food & Lodging program meeting 75% of compliance
with inspection requirements.
And to recognize the funding received to determine the
potential risk of transmission of Zika virus by researching
the presence of container-inhabiting mosquitoes in NC.

Co. ID	County Name	Percentage for FY2014-15	1st (1)	2nd (2a)	3rd (2b)	Total
001	Alamance	100%	$750	$ 27,843	$ 14,811	$ 43,405
002	Alexander	100%	$750	$ 4,137	$ 2,201	$ 7,087
D2	Alleghany	67%	$750	$ 2,132	$ -	$ 2,882
004	Anson	100%	$750	$ 3,925	$ 2,088	$ 6,762
D2	Ashe	62%	$750	$ 3,946	$ -	$ 4,696
D6	Avery	89%	$750	$ 5,287	$ -	$ 6,037
007	Beaufort	100%	$750	$ 9,387	$ 4,994	$ 15,131
DI	Bertie	99%	$750	$ 3,465	$ -	$ 4,215
009	Bladen	100%	$750	$ 6,523	$ 3,470	$ 10,743
010	Brunswick	100%	$750	$ 24,343	$ 12,949	$ 38,042
011	Buncombe	100%	$750	$ 69,529	$ 36,986	$ 107,265
012	Burke	83%	$750	$ 11,269	$ -	$ 12,019
013	Cabarrus	100%	$750	$ 34,155	$ 18,169	$ 53,073
014	Caldwell	93%	$750	$ 10,308	$ -	$ 11,058
D1	Camden	100%	$750	$ 1,379	$ 734	$ 2,862
016	Carteret	95%	$750	$ 19,347	$ -	$ 20,097
017	Caswell	98%	$750	$ 2,287	$ -	$ 3,037
018	Catawba	100%	$750	$ 33,677	$ 17,915	$ 52,342
019	Chatham	78%	$750	$ 9,432	$ -	$ 10,182
020	Cherokee	99%	$750	$ 6,353	$ -	$ 7,103
D1	Chowan	99%	$750	$ 3,308	$ -	$ 4,058
022	Clay	100%	$750	$ 1,909	$ 1,016	$ 3,675
023	Cleveland	99%	$750	$ 17,012	$ -	$ 17,762
024	Columbus	100%	$750	$ 12,039	$ 6,404	$ 19,193
025	Craven	99%	$750	$ 18,009	$ -	$ 18,759
026	Cumberland	58%	$750	$ 33,652	$ -	$ 34,402
D1	Currituck	99%	$750	$ 7,561	$ -	$ 8,311
028	Dare	100%	$750	$ 20,949	$ 11,144	$ 32,843
029	Davidson	100%	$750	$ 22,752	$ 12,103	$ 35,605
030	Davie	98%	$750	$ 7,380	$ -	$ 8,130
031	Duplin	88%	$750	$ 11,108	$ -	$ 11,858
032	Durham	79%	$750	$ 51,786	$ -	$ 52,536
033	Edgecombe	32%	$750	$ 2,715	$ -	$ 3,465
034	Forsyth	24%	$750	$ 15,911	$ -	$ 16,661
035	Franklin	84%	$750	$ 6,460	$ -	$ 7,210
036	Gaston	99%	$750	$ 34,863	$ -	$ 35,613
D1	Gates	100%	$750	$ 1,114	$ 592	$ 2,456
038	Graham	98%	$750	$ 1,819	$ -	$ 2,569
D3	Granville	90%	$750	$ 7,923	$ -	$ 8,673
040	Greene	86%	$750	$ 2,873	$ -	$ 3,623
041	Guilford	75%	$750	$ 74,103	$ -	$ 74,853
042	Halifax	99%	$750	$ 10,396	$ -	$ 11,146
043	Harnett	42%	$750	$ 6,794	$ -	$ 7,544
044	Haywood	75%	$750	$ 11,018	$ -	$ 11,768
045	Henderson	100%	$750	$ 22,752	$ 12,103	$ 35,605
046	Hertford	99%	$750	$ 5,881	$ -	$ 6,631
047	Hoke	69%	$750	$ 3,440	$ -	$ 4,190
048	Hyde	100%	$750	$ 3,447	$ 1,834	$ 6,031
049	Iredell	80%	$750	$ 25,245	$ -	$ 25,995
050	Jackson	100%	$750	$ 13,100	$ 6,968	$ 20,818
		Subtotals:	$37,500	$746,041	$166,480	$950,021

Co. ID	County Name	Percentage for FY2014-15	1st (1)	2nd (2a)	3rd (2b)	Total
051	Johnston	100%	$750	$ 27,419	$ 14,586	$ 42,755
052	Jones	100%	$750	$ 1,591	$ 846	$ 3,187
053	Lee	100%	$750	$ 11,137	$ 5,925	$ 17,812
054	Lenoir	39%	$750	$ 4,654	$ -	$ 5,404
055	Lincoln	100%	$750	$ 11,986	$ 6,376	$ 19,112
056	Macon	100%	$750	$ 11,350	$ 6,037	$ 18,137
057	Madison	29%	$750	$ 1,246	$ -	$ 1,996
D4	Martin	100%	$750	$ 4,561	$ 2,426	$ 7,737
D5	McDowell	42%	$750	$ 3,252	$ -	$ 4,002
060	Mecklenburg	82%	$750	$ 170,911	$ -	$ 171,661
D6	Mitchell	89%	$750	$ 2,926	$ -	$ 3,676
062	Montgomery	48%	$750	$ 2,266	$ -	$ 3,016
063	Moore	100%	$750	$ 21,108	$ 11,228	$ 33,086
064	Nash	100%	$750	$ 18,668	$ 9,931	$ 29,349
065	New Hanover	100%	$750	$ 52,611	$ 27,986	$ 81,347
066	Northampton	90%	$750	$ 2,816	$ -	$ 3,566
067	Onslow	99%	$750	$ 27,250	$ -	$ 28,000
068	Orange	100%	$750	$ 22,646	$ 12,047	$ 35,443
069	Pamlico	94%	$750	$ 2,891	$ -	$ 3,641
D1	Pasquotank	100%	$750	$ 8,910	$ 4,740	$ 14,400
071	Pender	100%	$750	$ 9,175	$ 4,881	$ 14,806
D1	Perquimans	100%	$750	$ 2,387	$ 1,270	$ 4,406
073	Person	97%	$750	$ 5,762	$ -	$ 6,512
074	Pitt	99%	$750	$ 30,663	$ -	$ 31,413
D5	Polk	69%	$750	$ 3,037	$ -	$ 3,787
076	Randolph	82%	$750	$ 18,091	$ -	$ 18,841
077	Richmond	100%	$750	$ 7,531	$ 4,006	$ 12,287
078	Robeson	100%	$750	$ 24,184	$ 12,865	$ 37,799
079	Rockingham	100%	$750	$ 15,168	$ 8,069	$ 23,987
080	Rowan	74%	$750	$ 16,797	$ -	$ 17,547
D5	Rutherford	66%	$750	$ 8,506	$ -	$ 9,256
082	Sampson	54%	$750	$ 5,671	$ -	$ 6,421
083	Scotland	61%	$750	$ 3,915	$ -	$ 4,665
084	Stanly	100%	$750	$ 11,190	$ 5,953	$ 17,893
085	Stokes	95%	$750	$ 6,298	$ -	$ 7,048
086	Surry	77%	$750	$ 13,027	$ -	$ 13,777
087	Swain	41%	$750	$ 2,457	$ -	$ 3,207
088	Transylvania	62%	$750	$ 4,965	$ -	$ 5,715
D4	Tyrrell	100%	$750	$ 1,326	$ 705	$ 2,781
090	Union	100%	$750	$ 28,215	$ 15,009	$ 43,973
D3	Vance	93%	$750	$ 9,026	$ -	$ 9,776
092	Wake	64%	$750	$ 114,148	$ -	$ 114,898
093	Warren	99%	$750	$ 3,780	$ -	$ 4,530
D4	Washington	100%	$750	$ 3,129	$ 1,665	$ 5,544
D2	Watauga	41%	$750	$ 6,567	$ -	$ 7,317
096	Wayne	99%	$750	$ 23,207	$ -	$ 23,957
097	Wilkes	100%	$750	$ 11,296	$ 6,009	$ 18,056
098	Wilson	80%	$750	$ 14,298	$ -	$ 15,048
099	Yadkin	43%	$750	$ 3,238	$ -	$ 3,988
D6	Yancey	94%	$750	$ 3,141	$ -	$ 3,891
		Subtotals:	$37,500	$820,395	$162,558	$1,020,453

	1st (1)	2nd (2a)	3rd (2b)	Total
TOTALS:	$ 75,000	$ 1,566,436	$ 329,038	$ 1,970,474

D1-Albemarle Regional Health Services-	$40,708	Bertie, Camden, Chowan, Currituck, Gates, Pasquotank. Perquimans
D2-Appalachian District Health Department-	$14,895	Alleghany, Ashe, Watauga
D3-Granville-Vance District Health Department-	$18,449	Granville-Vance
D4-Martin-Tyrell-Washington District Health Department-	$16,062	Martin-Tyrrell-Washington
D5-Rutherford-Polk-McDowell District Health Department-	$17,045	Rutherford-Polk-McDowell
D6-Toe River District Health Department-	$13,604	Avery, Mitchell, Yancey

Revised Date: February 19, 2016

DPH-Aid-To-Countios For Fiscal Year:15/16 Budgetary Estimate Number : 0

Activity 908 Service Period Payment Period		AA	1153 4801 00 04/01-05/31 05/01-06/30	Proposed Total	New Total
01 Alamance			0	0	0
D1 Albemarle	*	0	2,941	2,941	2,941
02 Alexander			0	0	0
04 Anson			0	0	0
D2 Appalachian			0	0	0
07 Beaufort			0	0	0
09 Bladen			0	0	0
10 Brunswick	*	0	2,941	2,941	2,941
11 Buncombe	*	0	2,941	2,941	2,941
12 Burke			0	0	0
13 Cabarrus	*	0	2,941	2,941	2,941
14 Caldwell			0	0	0
16 Carteret			0	0	0
17 Caswell			0	0	0
18 Catawba			0	0	0
19 Chatham			0	0	0
20 Cherokee			0	0	0
22 Clay			0	0	0
23 Cleveland			0	0	0
24 Columbus			0	0	0
25 Craven			0	0	0
26 Cumberland	*	0	2,941	2,941	2,941
28 Dare			0	0	0
29 Davidson			0	0	0
30 Davie			0	0	0
31 Duplin			0	0	0
32 Durham			0	0	0
33 Edgecombe	*	0	2,942	2,942	2,942
34 Forsyth	*	0	2,941	2,941	2,941
35 Franklin			0	0	0
36 Gaston			0	0	0
38 Graham			0	0	0
D3 Gran-Vance			0	0	0
40 Greene			0	0	0
41 Guilford	*	0	2,941	2,941	2,941
42 Halifax			0	0	0
43 Harnett			0	0	0
44 Haywood	*	0	2,942	2,942	2,942
45 Henderson	*	0	2,941	2,941	2,941
46 Hertford			0	0	0
47 Hoke			0	0	0
48 Hyde			0	0	0
49 Iredell			0	0	0

FOR 2016 10

ACCOUNTS FOR: 11 GENERAL	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
115181 ENVIRONMENTAL HEALTH							
115181 512100 SAL & WAG-PERM FT &	508,931	21,133	530,064	423,354.05	.00	106,709.95	79.9%
115181 512700 SALARIES & WAGES-LON	10,721	445	11,166	7,978.24	.00	3,187.76	71.5%
115181 518100 SOCIAL SECURITY CONT	39,753	1,651	41,404	32,188.40	.00	9,215.60	77.7%
115181 518200 RETIREMENT CONTRIB	35,180	1,461	36,641	29,069.22	.00	7,571.78	79.3%
115181 518204 CO CONTRIB-401(K) SU	5,197	6,311	11,508	8,417.88	.00	3,090.12	73.1%
115181 518300 HOSPITALIZATION INS	101,640	0	101,640	81,174.24	.00	20,465.76	79.9%
115181 518500 UNEMPLOYMENT COMP CO	2,310	0	2,310	.00	.00	2,310.00	.0%
115181 518600 WORKERS' COMP CONTRI	12,420	0	12,420	12,420.00	.00	.00	100.0%*
115181 518900 OTHER FRINGE BENEFIT	396	0	396	383.53	.00	12.47	96.9%*
115181 525002 FUEL/GAS/DIESEL	7,000	0	7,000	2,407.92	2,592.08	2,000.00	71.4%
115181 526000 OFFICE SUPPLIES & MA	1,000	1,000	2,000	772.75	98.46	1,128.79	43.6%
115181 526900 NON-EXPENDABLE OFFIC	100	0	100	.00	.00	100.00	.0%
115181 529300 OTHER SUPPLIES & MAT	6,000	0	6,000	3,388.49	2,373.55	237.96	96.0%*
115181 531100 TRAVEL	3,400	1,000	4,400	3,904.87	.00	495.13	88.7%*
115181 532000 COMMUNICATIONS	5,750	1,920	7,670	3,352.93	3,677.76	639.31	91.7%*
115181 532010 COMMUNIC.-EE CELL PH	1,920	-1,920	0	.00	.00	.00	.0%
115181 535200 REPAIRS & MAINT-EQUI	200	200	400	336.38	.00	63.62	84.1%*
115181 535300 REPAIRS & MAINT-VEHI	2,500	-800	1,700	260.75	.00	1,439.25	15.3%
115181 539500 TRAINING-EMPLOYEE ED	1,125	700	1,825	1,025.00	.00	800.00	56.2%
115181 543900 RENT OF EQUIPMENT	4,000	-2,400	1,600	.00	1,328.08	271.92	83.0%*
115181 545200 VEHICLE INS	4,800	-700	4,100	4,100.00	.00	.00	100.0%*
115181 549100 DUES & SUBSCRIPTIONS	1,465	0	1,465	1,010.00	.00	455.00	68.9%
115181 549901 MISC CHARGES-BANK CR	1,100	1,000	2,100	1,027.61	.00	1,072.39	48.9%
TOTAL ENVIRONMENTAL HEALTH	756,908	31,001	787,909	616,572.26	10,069.93	161,266.81	79.5%
TOTAL GENERAL	756,908	31,001	787,909	616,572.26	10,069.93	161,266.81	79.5%
TOTAL EXPENSES	756,908	31,001	787,909	616,572.26	10,069.93	161,266.81	