

HAYWOOD COUNTY
BUDGET ORDINANCE AMENDMENT
FISCAL YEAR 2016-2017

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, 2017.

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

Department	Account Number	Current Budget	Increase (Decrease)	Amended Budget
Public Safety:				
Sheriff's Office:				
C/O Other Equipment	11 4310 555000 17VIP	-	22,488	22,488
				-

which will result in a net increase of \$ 22,488 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
Restricted Intergovernmental:				-
Grants for Sheriff's Office	110050 443106 17VIP	-	22,488	22,488

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

Adopted this the 19th day of December.

Chairman
Haywood County Board of Commissioners

ATTEST:

Clerk to the Board

Explanation: To appropriate funding under the Governor's Crime Commission, NC Dept of Public Safety, to purchase (6) Motorola Handheld APX 4000 radios w access to the NC statewide interoperable radio system.



North Carolina Department of Public Safety

Governor's Crime Commission

Pat McCrory, Governor
Frank L Perry, Secretary

Christopher E. Swecker, Chair
L. David Huffman, Executive Director

November 7, 2016

Matthew Shell, Project Director
County of Haywood
215 North Main Street
Waynesville, North Carolina 28786

SUBJECT: Project Name: 2016 – Haywood County Sheriff's Office-Communication
 Project Number: PROJ011772
 Implementing Agency: Haywood County Sheriff's Office

Dear Mr. Shell:

Congratulations on receipt of your recent grant award from the Governor's Crime Commission. Attached you will find the Governor's Crime Commission's grant award checklist, your grant award document, and special conditions documents.

This grant award does not become effective until it has been signed by the **Authorizing Official** and **Project Director** listed above and is returned to the Governor's Crime Commission. The signed grant award must be returned within thirty days of the date the award is mailed. You will be authorized to make expenditures under the grant or receive reimbursement once we have received the original signed grant award. Extensions beyond this thirty day period can only be authorized, in writing, by the Governor's Crime Commission.

This grant award is subject to all administrative and financial requirements, including the timely submission of all financial and programmatic reports, resolution of any audit or site-visit findings, and match requirements. Should you not adhere to these requirements, you will be in violation of the terms of this agreement and the award will be subject to termination for cause or other administrative action as appropriate. To assist you, attached is a checklist of what you need to do in order for your Grants Management Specialist to receive your file. Any incomplete items will cause a delay in this process.

As always, please contact our office if you have any questions or need additional assistance.
Best wishes to you for successful program outcomes!

Cordially,

L. David Huffman
Executive Director

MAILING ADDRESS:
4234 Mail Service Center
Raleigh, NC 27699-4234
www.ncgccd.org
www.ncdps.gov



OFFICE LOCATION:
1201 Front St.
Raleigh, NC 27609
Telephone: (919) 733-4564
Fax: (919) 733-4625

An Equal Opportunity Employer



STATE OF NORTH CAROLINA
DEPARTMENT OF PUBLIC SAFETY
GOVERNOR'S CRIME COMMISSION
 1201 Front Street, Suite 200
 Raleigh, NC 27609
 Telephone: (919) 733-4564 Fax: (919) 733-4625
 http://www.ncgccd.org

GRANT AWARD

Applicant:	County of Haywood	Project Name:	2016 - Haywood County Sheriff's Office - Communication Interoperability Enhancement Project
Authorizing Official:	Ira Dove County Manager	Implementing Agency:	Haywood County Sheriff's Office
Address:	215 North Main Street Waynesville, North Carolina 28786	Project Director:	Matthew Shell Sergeant
Vendor Number:	566001524	Project Number:	PROJ011772
		Account Manager:	Raquel Piper

Grant Period: 10/01/2016 - 09/30/2017

Budgets

Period	Personnel	Contractual	Travel	Supplies	Equipment	Total
Year 1	\$0.00	\$0.00	\$0.00	\$22,488.00	\$0.00	\$22,488.00
Grant Budget Total						\$22,488.00

Source	Federal Grant #	CFDA #	% Funding	Federal Award
2016::Byrne Justice Assistance Grants	2016-DJ-BX-1052	16.738	100%	\$22,488.00

In accordance with the laws and regulations of the United States and the State Of North Carolina, and on the basis of the grantee's application, the Department of Public Safety hereby awards to the foregoing grantee an award in the amount above.

This grant is subject to the conditions listed in the approved grant application as well as all applicable rules, regulations and conditions, as may be described by the Department of Public Safety. Special conditions are attached to this award.

This grant shall become effective, as of the start date of the grant period listed, once this original grant award has been properly executed on behalf of the grantee and returned to the Governor's Crime Commission, attention of the Grants Management Director. The grant award must be returned within 30 days of the date the award is mailed from the Governor's Crime Commission. No alterations of any kind may be made on this grant award.

Authorizing Official

Ira Dove 11-30-16
 Signature of Authorizing Official Date

Ira Dove, County Manager
 Name and Title of Authorizing Official

Governor's Crime Commission

L. David Huffman 11-8-2016
 Signature of Director Date

L. David Huffman, Executive Director
 Name and Title of Director

Project Director

Matthew Shell 11/23/2016
 Signature of Project Director Date

Matthew Shell, Sergeant
 Name and Title of Project Director

This award is subject to the attached conditions, which must be signed by both the authorizing official and the project director, and returned along with this Grant Award. No alterations of any kind may be made on this grant award.

FOR 2017 06

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

114310 SHERIFF							

114310 512100	SALS. & WAGES-REG.PER	2,522,187	0	2,522,187	1,143,111.37	.00	1,379,075.63 45.3%
114310 512107	SPEC. ASSIGNMENT PAY	25,072	0	25,072	32,554.74	.00	-7,482.74 129.8%*
114310 512200	SALARIES & WAGES-OVE	125,000	0	125,000	49,579.44	.00	75,420.56 39.7%
114310 512600	SALARIES & WAGES-TEM	105,000	0	105,000	52,321.95	.00	52,678.05 49.8%
114310 512700	SALARIES & WAGES-LON	37,661	0	37,661	14,641.62	.00	23,019.38 38.9%
114310 515000	CLOTHING ALLOWANCE	8,600	0	8,600	3,290.75	.00	5,309.25 38.3%
114310 518100	SOCIAL SECURITY CONT	215,999	0	215,999	96,353.77	.00	119,645.23 44.6%
114310 518200	RETIREMENT CONTRIB	213,080	0	213,080	97,613.26	.00	115,466.74 45.8%
114310 518202	ST 401(K) SUPP RET I	125,630	0	125,630	56,081.95	.00	69,548.05 44.6%
114310 518204	CO CONTRIB-401(K) SU	3,947	0	3,947	2,150.77	.00	1,796.23 54.5%
114310 518300	HOSPITALIZATION INS	612,000	0	612,000	243,715.87	.00	368,284.13 39.8%
114310 518500	UNEMPLOYMENT COMP CO	0	0	0	4,095.00	.00	-4,095.00 100.0%*
114310 518600	WORKERS' COMP CONTRI	44,972	0	44,972	44,972.00	.00	.00 100.0%
114310 518900	OTHER FRINGE BENEFIT	3,221	0	3,221	1,428.39	.00	1,792.61 44.3%
114310 518904	OTHER FR.BENE-DISAB.	14,500	0	14,500	4,358.13	.00	10,141.87 30.1%
114310 519200	PROF SERVICES-LEGAL	31,250	0	31,250	21,681.00	7,950.00	1,619.00 94.8%
114310 519301	PROF SERVICES-MEDICA	2,900	0	2,900	401.00	.00	2,499.00 13.8%
114310 519303	PROF SERVICES-MED-EM	3,840	0	3,840	302.24	.00	3,537.76 7.9%
114310 519900	PROF SERVICES-OTHER	1,500	0	1,500	.00	.00	1,500.00 .0%
114310 521300	UNIFORMS	49,000	0	49,000	4,046.98	22,839.43	22,113.59 54.9%
114310 522000	FOOD & PROVISIONS	2,400	0	2,400	645.18	.00	1,754.82 26.9%
114310 523100	5DARE DARE PROGRAM EX	1,500	0	1,500	290.77	.00	1,209.23 19.4%
114310 525000	VEHICLE SUPPLIES & M	1,500	0	1,500	70.00	.00	1,430.00 4.7%
114310 525002	FUEL/GAS/DIESEL	145,000	0	145,000	49,990.04	130,009.96	-35,000.00 124.1%*
114310 526000	OFFICE SUPPLIES & MA	10,000	0	10,000	-1,259.36	3.69	11,255.67 -12.6%
114310 526006	OFFICE SUPLS & MTRLS	4,500	0	4,500	1,461.20	.00	3,038.80 32.5%
114310 526900	NON-EXPENDABLE OFFIC	2,250	0	2,250	884.24	.00	1,365.76 39.3%
114310 526901	NON-EXPENDABLE DEPT.	16,000	27,000	43,000	35,383.32	.00	7,616.68 82.3%
114310 526901	8079 NON-EXPEND.DEPT.	10,000	0	10,000	.00	4,000.00	6,000.00 40.0%
114310 526902	NON-EXPENDABLE VEH E	111,811	-111,811	0	.00	.00	.00 .0%
114310 529100	DATA PROCESSING SUPP	2,000	0	2,000	.00	.00	2,000.00 .0%
114310 529200	DATA PROCESSING-SOFT	2,000	0	2,000	123.50	.00	1,876.50 6.2%
114310 529300	OTHER SUPPLIES & MAT	3,000	0	3,000	-15.30	.00	3,015.30 -.5%
114310 529300	17JAG OTHER SUPPLIES	0	3,601	3,601	.00	.00	3,601.00 .0%
114310 529301	OTHER SUPPL-SERT-AMM	7,000	0	7,000	.00	.00	7,000.00 .0%
114310 529302	UNDERCOVER FUNDS	1,000	0	1,000	175.00	.00	825.00 17.5%
114310 529900	MISCELLANEOUS SUPPLI	1,500	0	1,500	611.06	.00	888.94 40.7%
114310 529904	MISC SUPLS-AMMUNITIO	13,000	0	13,000	3,123.57	4,869.79	5,006.64 61.5%
114310 531100	TRAVEL	9,700	0	9,700	4,044.08	.00	5,655.92 41.7%
114310 532000	COMMUNICATIONS	53,000	0	53,000	26,368.19	23,285.41	3,346.40 93.7%

FOR 2017 06

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
11 GENERAL	APPROP	ADJSTMTS	BUDGET	YTD EXPENDED	ENCUMBRANCES	BUDGET	USED
114310 535200 REPAIRS & MAINT-EQUI	15,000	0	15,000	6,882.17	4,606.90	3,510.93	76.6%
114310 535201 MAINTENANCE CONTRACT	62,450	0	62,450	25,434.79	1,200.00	35,815.21	42.6%
114310 535300 REPAIRS & MAINT-VEHI	60,000	0	60,000	19,494.64	6,041.65	34,463.71	42.6%
114310 539100 LEGAL ADVERTISING	800	0	800	50.00	.00	750.00	6.3%
114310 539200 LAUNDRY & DRYCLEANIN	16,000	0	16,000	7,740.00	.00	8,260.00	48.4%
114310 539500 TRAINING-EMPLOYEE ED	12,000	0	12,000	2,830.00	.00	9,170.00	23.6%
114310 539901 OTHER SERVICES-DRUG	4,600	0	4,600	1,500.00	.00	3,100.00	32.6%
114310 541201 RENT - MISCELLANEOUS	1,000	0	1,000	.00	.00	1,000.00	.0%
114310 543201 RENT OF DCI EQUIPMEN	7,500	0	7,500	1,950.00	1,950.00	3,600.00	52.0%
114310 543900 RENT OF EQUIPMENT	18,000	0	18,000	2,753.74	7,310.26	7,936.00	55.9%
114310 545200 VEHICLE INS	53,000	0	53,000	51,241.00	.00	1,759.00	96.7%
114310 545300 FIDELITY INS	200	0	200	.00	.00	200.00	.0%
114310 549100 DUES & SUBSCRIPTIONS	8,000	0	8,000	1,705.70	.00	6,294.30	21.3%
114310 551000 C/O-OFFICE FURN & EQ	0	0	0	-4,500.00	.00	4,500.00	100.0%
114310 552000 C/O-DATA PROC EQUIP	4,200	-4,200	0	.00	.00	.00	.0%
114310 554000 C/O-MOTOR VEHICLES	173,565	124,918	298,483	224,569.83	1,207.50	72,705.67	75.6%
114310 555000 C/O-OTHER EQUIPMENT	8,907	-8,907	0	.00	.00	.00	.0%
114310 555000 17JAG C/O-OTHER EQUIP	0	6,750	6,750	.00	.00	6,750.00	.0%
TOTAL SHERIFF	4,987,742	37,351	5,025,093	2,336,247.59	215,274.59	2,473,570.82	50.8%
TOTAL GENERAL	4,987,742	37,351	5,025,093	2,336,247.59	215,274.59	2,473,570.82	50.8%
TOTAL EXPENSES	4,987,742	37,351	5,025,093	2,336,247.59	215,274.59	2,473,570.82	