

## **REQUEST FOR BOARD ACTION**

### **HENDERSON COUNTY BOARD OF COMMISSIONERS**

**MEETING DATE:** June 6, 2016

**SUBJECT:** Budget Amendment – Facility Services/DSS

**PRESENTER:** Amy Brantley

**ATTACHMENTS:** Yes  
1. Proposed Budget Amendment

#### **SUMMARY OF REQUEST:**

The Department of Social Services and Facility Services is requesting that the Board approve the attached budget amendment necessary to renovate an existing space in the Department of Social Services into offices.

The total cost to convert existing breakroom into offices, construct new restrooms and other associated construction is estimated to be \$145,000. Facility Services will be performing a portion of the work, with a contractor performing the buildout of the office space.

The project is transforming existing space in the Human Services building, not utilizing any of the “future space”.

#### **BOARD ACTION REQUESTED:**

The Board is requested to approve the attached Budget Amendment which moves the approved funding for this project from the DSS budget to Facility Services.

#### **Suggested Motion:**

*I move the Board of Commissioners approve the attached Budget Amendment which moves the approved funding for this project from the DSS budget to Facility Services.*

**LINE-ITEM TRANSFER REQUEST  
HENDERSON COUNTY**



**Department:** Facility Services/Department of Social Services

*Please make the following line-item transfers:*

**What expense line-item is to be increased?**

Account	Line-Item Description	Amount
<u>115419-535103</u>	<u>Planned Projects</u>	<u>\$130,000</u>
<u>115419-535100</u>	<u>M &amp; R Buildings &amp; Grounds</u>	<u>\$15,000</u>
<u> </u>	<u> </u>	<u> </u>
<u> </u>	<u> </u>	<u> </u>
<u> </u>	<u> </u>	<u> </u>
<u> </u>	<u> </u>	<u> </u>
<u> </u>	<u> </u>	<u> </u>
<u> </u>	<u> </u>	<u> </u>

**What expense line-item is to be decreased? Or what additional revenue is now expected?**

Account	Line-Item Description	Amount
<u>115531-526020</u>	<u>Department Supplies- Non Expendable</u>	<u>\$27,755</u>
<u>115531-535100</u>	<u>M&amp;R Buildings &amp; Grounds</u>	<u>\$100,000</u>
<u>115531-539025</u>	<u>Contracted Services - Cost Allocation</u>	<u>\$17,245</u>
<u> </u>	<u> </u>	<u> </u>
<u> </u>	<u> </u>	<u> </u>
<u> </u>	<u> </u>	<u> </u>
<u> </u>	<u> </u>	<u> </u>
<u> </u>	<u> </u>	<u> </u>

**Justification:** *Please provide a brief justification for this line-item transfer request.*  
 Transferring money to Facility Services from Social Services to convert an existing breakroom into office space.

\_\_\_\_\_  
 Authorized by Department Head

\_\_\_\_\_  
 Date

\_\_\_\_\_  
 Authorized by Budget Office

\_\_\_\_\_  
 Date

\_\_\_\_\_  
 Authorized by County Manager

\_\_\_\_\_  
 Date

<i>For Budget Use Only</i>	
Batch #	_____
BA #	_____
Batch Date	_____