

REQUEST FOR BOARD ACTION

HENDERSON COUNTY BOARD OF COMMISSIONERS

MEETING DATE: February 21, 2018

SUBJECT: Budget Amendment

PRESENTER: Amy Brantley

ATTACHMENTS: Yes
1. Budget Amendment

SUMMARY OF REQUEST:

The Board is requested to approve the creation of two new positions in the Wellness Clinic, as well as funding for contracted services. A Budget Amendment is presented transferring \$72,019 from Fund Balance into the department to cover the required expenditures for the positions and contract for the remainder of FY18.

BOARD ACTION REQUESTED:

The Board is requested to approve two positions, and the attached Budget Amendment as presented.

Suggested Motion:

I move the Board approve the addition of two new positions, and the attached Budget Amendment as presented.

**LINE-ITEM TRANSFER REQUEST
HENDERSON COUNTY**



Department: Wellness

Please make the following line-item transfers:

What expense line-item is to be increased?

Account	Line-Item Description	Amount
<u>115436-512100</u>	<u>Salaries and Wages - Regular</u>	<u>\$29,077</u>
<u>115436-513500</u>	<u>401(K) Supp Deferred Comp</u>	<u>\$291</u>
<u>115436-518000</u>	<u>FICA</u>	<u>\$2,224</u>
<u>115436-518100</u>	<u>LGERS</u>	<u>\$2,181</u>
<u>115436-518300</u>	<u>Medical Insurance</u>	<u>\$1,658</u>
<u>115436-518400</u>	<u>Dental insurance</u>	<u>\$88</u>
<u>115436-526020</u>	<u>Non-Expendable Departmental Supplies</u>	<u>\$10,000</u>
<u>115436-532100</u>	<u>Telephone & Communications</u>	<u>\$500</u>
<u>115436-539000</u>	<u>Contracted Services</u>	<u>\$26,000</u>

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

Account	Line-Item Description	Amount
<u>114990-401000</u>	<u>Fund Balance Appropriated</u>	<u>\$72,019</u>
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Justification: *Please provide a brief justification for this line-item transfer request.*
Appropriates fund balance for the Wellness Clinic. Approved by the BOC 2/21/18.

<u>Budget</u>	<u>2/21/18</u>
Authorized by Department Head	Date
<u> </u>	<u> </u>
Authorized by Budget Office	Date
<u> </u>	<u> </u>
Authorized by County Manager	Date
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For Budget Use Only

Batch #

BA #

Batch Date