

REQUEST FOR BOARD ACTION

**HENDERSON COUNTY
BOARD OF COMMISSIONERS**

MEETING DATE: January 6, 2025

SUBJECT: Public Transit Budget Amendment

PRESENTER: Janna Bianculli, Senior Planner

ATTACHMENTS: Yes
1) Budget Amendment

SUMMARY OF REQUEST:

During the FY24 budget process, a replacement paratransit van was approved for purchase, but delivery was delayed, and it was not received until November 2024.

In addition, at the BOC meeting on 12.02.24, the Board approved a temporary service expansion and a temporary waiver of transit fares through the end of FY25 due to Hurricane Helene.

The attached budget amendment will serve to adjust the appropriate lines in the Public Transit budget to facilitate the purchase of the van and to adjust the affected expenditure and revenue lines due to the suspension of fares and the expanded service hours.

BOARD ACTION REQUESTED:

The Board is requested to approve the proposed budget amendment to facilitate the purchase of the paratransit van and to adjust affected lines in the Public Transit budget following Hurricane Helene.

Suggested Motion:

I move the Board approve the proposed budget amendment.

**LINE-ITEM TRANSFER REQUEST
HENDERSON COUNTY**



Department: _____ Public Transit _____

Please make the following line-item transfers:

What expense line-item is to be increased?

<u>Account</u>	<u>Line-Item Description</u>	<u>Amount</u>
<u>334497-454021-3310</u>	<u>Fed FTA - CARES Act Funding</u>	<u>\$80,244</u>
<u>334497-476000</u>	<u>Farebox-White & Red Route</u>	<u>\$21,680</u>
<u>335497-539021-3310</u>	<u>Contracted Svcs-Urban (CARES)</u>	<u>\$37,396</u>
<u>335497-553000-3310</u>	<u>Capital Outlay-Vehicles</u>	<u>\$103,194</u>
_____	_____	_____
_____	_____	<u>\$242,514</u>

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

<u>Account</u>	<u>Line-Item Description</u>	<u>Amount</u>
<u>334497-458100-3310</u>	<u>Federal FTA Grant Funds</u>	<u>\$136,501</u>
<u>334497-458102-3310</u>	<u>Federal FTA Grant - Operating</u>	<u>\$37,553</u>
<u>334497-401000</u>	<u>Fund Balance Appropriated</u>	<u>\$32,455</u>
<u>334497-492023</u>	<u>Municipal Contributions</u>	<u>\$25,737</u>
<u>335497-538100-3310</u>	<u>Professional Services (Transit 5307)</u>	<u>\$10,268</u>
_____	_____	_____
_____	_____	<u>\$242,514</u>

Justification: *Please provide a brief justification for this line-item transfer request.*

Adjustment of funds in the Public Transit budget to facilitate the purchase of a paratransit van approved in the FY24 budget process and to adjust affected expenditure and revenue lines following the temporary suspension of fares and the expanded service hours due to Hurricane Helene. BOC approved 1.6.25.

Autumn Radcliff
Authorized by Department Head

1/6/2025
Date

Authorized by Budget Office

Date

Authorized by County Manager

Date

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