



Alamance County Board of Commissioners
BUDGET AMENDMENT AGENDA ITEM

MEETING DATE: 7/15/2024

DATE SUBMITTED: 7/9/2024

FROM: Rebecca Crawford

DEPT: Budget and Management Services

AGENDA TITLE: Budget Amendment 1

TO: Alamance County Board of Commissioners

ISSUE/ACTION REQUESTED:

Budget and Management Services recommends the Board approve and amend the General Fund to decrease by \$2,831.00 and the Grants Project Fund to increase by \$300,000.00.

BACKGROUND/PURPOSE OF REQUEST:

General Fund

1. Home and Community Care Block Grant (HCCBG)

The Finance Department requests approval of the Home and Community Care Block Grant (HCCBG) FY 2024-2025 Funding Plan as voted upon by the Aging Committee. This amendment will result in a decrease of \$2,831 to the General Fund including the county match.

2. Health Department

The Health Department and Sheriff's Office request a technical amendment to transfer \$56,000 from the Sheriff's Office Detention budget to the Health Department Pre-Trial Release program budget for existing contracts. This funding was intended to move to the Health Department as a part of the FY24-25 budget development process. This will have a net \$0 impact to the General Fund.

Department Name	Budget Transfer Amount
Sheriff - Detention	-\$56,000.00
Health - Pre-Trial	\$56,000.00
Total Change to General Fund	\$0.00

Grants Project Fund

3. Cooperative Extension

The Cooperative Extension Department was awarded \$300,000 for the Field Crop Sustainability Initiative from the Golden Leaf Foundation Grant for the term of February 1, 2024 to August 1, 2026. The grant will create demonstration and research plots throughout Alamance County. The demonstration plots and associated research will allow local farmers and university researchers to determine our area's most successful crop varieties. This amendment will appropriate \$300,000 to the Grant Fund. No county match is required. This grant was previously budgeted in the General Fund in FY 23-24 but due to the multi-year award, funding should be budgeted in the Grant Fund.

Revenue

Grants Project Fund	FY24-25 Current Revised Budget	Budget Amendment 1	FY24-25 Revised Budget
Grant Funds	\$0.00	\$300,000.00	\$300,000.00
Total Revenue	\$0.00	\$300,000.00	\$300,000.00

Expenditures

Cooperative Extension	\$0.00	300,000.00	\$300,000.00
Total Expenditures	\$0.00	\$300,000.00	\$300,000.00

Budget Amendment 1 Fund Summary

Budget Amendment Items	General Fund	Grants Fund
FY24-25 Current Revised Budget	\$225,229,852.00	\$125,000.00
1. HCCBG	-\$2,831.00	
2. Health	\$0.00	
3. Cooperative Extension		\$300,000.00
FY24-25 New Revised Budget	\$225,227,021.00	\$425,000.00
Net Change	-\$2,831.00	\$300,000.00

RECOMMENDATION:

Budget and Management Services recommends the Board approve and amend the General Fund to decrease by \$2,831.00 and the Grants Project Fund to increase by \$300,000.00.

ATTACHMENTS: