

**MITCHELL COUNTY
BUDGET AMENDMENT #1
FY 98-99**

**TO THE ORDINANCE APPROPRIATING FUNDS FOR THE OPERATING AND
CAPITAL EXPENDITURES OF MITCHELL COUNTY**

WHEREAS, the Mitchell County Board of Commissioners has determined a need for amending the GY 1998-99 budget; and

WHEREAS, the proposed amendment will incur no obligation for which duly authorized appropriation has not been made;

BE IT RESOLVED that the Mitchell County Board of Commissioners makes the following transfers, constituting an amendment to the Budget ordinance for the fiscal year ending June 30, 1999.

I.	To provide for an increase in Expenses:	\$1,465,528
II.	To provide for an increase in Revenues:	\$1,245,157
	To provide for a decrease in Expenses:	<u>220,371</u>
	TOTAL	\$1,465,528

Adopted by vote of Mitchell County Board of Commissioners upon motion by Commissioner Harry Anderson and seconded by Commissioner Mike Queen, this the 30th day of June 1999.

Phil McKinney, Chairman of the Board

Annette Byrd, Finance Officer

Expenses Increase

<i>Department</i>	<i>Account Number</i>	<i>Increase</i>	<i>Decrease</i>
Administration			
Salaries	10-4120-121	\$ 9,784	
Dues & Subscriptions	10-4120-491	1,050	
Tax Collection			
Salaries 10-4141-121		14,235	
FICA Match	10-4121-181	1,040	
Tax Supervisor			
Part-time Salaries	10-4143-126	13,388	
Departmental Supplies	10-4143-260	5,000	
Tax Management Association	10-4143-630	52,500	
Public Buildings-Administration			
Part-time Salaries	10-4260-126	7,400	
FICA Match	10-4260-181	250	
Departmental Supplies	10-4260-260	1,200	
Building Rent	10-4260-413	2,000	
Cont. Services	10-4260-630	1,400	
Public Buildings			
Health Ctr/Power	10-4265-331	2,000	
Agriculture Building-Telephone	10-4272-321	200	
Agriculture Building-Water	10-4272-334	300	
Agriculture Building-Sewer	10-4274-335	250	
Agriculture Building-Repairs	10-4272-351	150	
Agriculture Building-Rent	10-4272-412	39,000	
DSS & DOT Building-Power	10-4273-331	95	
DSS & DOT Building-Insurance	10-4273-451	431	
Mobile Unit-Power	10-4274-331	50	
Sheriff's Department			
Salaries	10-4310-121	2,600	
Execution Fees	10-4310-450	37,500	
Jail			
Salaries	10-4320-121	2,000	
Overtime pay	10-4320-122	1,400	
Part-time Salaries	10-4320-126	700	
Longevity Pay	10-4320-127	202	
Medical Expense	10-4320-193	15,000	
Medical Supplies	10-4320-239	2,500	
Building Repairs	10-4320-351	6,000	

<i>Department</i>	<i>Account Number</i>	<i>Increase</i>	<i>Decrease</i>
Central Dispatch			
Part-time Salaries	10-4321-126	4,200	
Protective Services			
Childrens' Trust	10-4345-630	550	
Domestic Violence	10-4345-631	2,000	
Animal Rescue			
Building Repairs	10-4380-351	1,800	
Transportation-Operating			
Part-time Salaries	10-4522-126	4,250	
Vehicle Repair	10-4522-353	1,700	
Tires	10-4522-252	300	
Convenience Centers			
Salaries	10-4710-121	1,800	
Building Repairs	10-4710-121	2,600	
Vehicle Insurance	10-4710-452	1,054	
Tires	10-4710-252	1,200	
Telephone	10-4710-321	1,000	
Tire Disposal	10-4710-693	8,596	
Contract Transport Disposal	10-4710-694	38,000	
Flood Replacement Items			
DOT-Miscellaneous Supplies	10-4922-261	2,000	
DOT-Equipment	10-4922-550	6,000	
DOT-Services	10-4922-600	700	
DSS-Supplies	10-4923-260	6,700	
DSS-Rent	10-4923-413	6,285	
DSS-Equipment	10-4923-510	42,000	
DSS-Disposal of Facility	10-4923-694	10,750	
Daycare-Site Development	10-4924-359	4,500	
Daycare-Building Demolition	10-4924-400	5,900	
Flood Replacement			
Special Contribution-Flood Victims	10-4925-400	8,661	
County Services	10-4927-630	13,000	
CBA			
County Services	10-4928-694	1,700	
Mitigation			
Housing-professional Services	10-4929-190	16,738	
Advertising	10-4929-391	127	
Construction/Improvements	10-4929-580	416,276	
Cooperative Extension			
4-H Project-Special	10-4951-610	16,281	

<i>Department</i>	<i>Account Number</i>	<i>Increase</i>	<i>Decrease</i>
Planning Grant			
Development	10-4952-359	26,055	
Tennessee Valley Authority			
Dues	10-4955-493	200	
SCS			
Telephone	10-4960-321	225	
CDBG and Other			
Professional Services	10-4970-190	14,986	
Bridge Construction	10-4970-590	50,517	
Administration Services	10-4970-400	41,500	
Black Water Improvements	10-4990-580	2,600	
Public Health Appropriations	10-5100-630	25,000	
DSS			
Special Foster Care	10-5321-000	6,500	
Smart Start	10-5372-400	1,675	
Jobs-Participation	10-5374-198	7,400	
Jobs- D Care	10-5374-199	7,000	
Adoptive Assistance	10-5390-610	3,800	
Repayments	10-5411-499	750	
State Foster Home	10-5431-000	15,000	
IVE Foster	10-5441-000	15,000	
Crisis Intervention	10-5481-000	2,120	
CP&L Assistance	10-5491-000	50	
CAP-Part-time Salaries	10-5580-126	96,000	
Veterans Service	10-5821-183	225	
Senior Citizens Center			
Part-time Salaries	10-5860-126	5,000	
Site Supplies	10-5860-221	2,800	
Repairs-Equipment	10-5860-352	2,500	
(Special) Equipment	10-5860-550	5,000	
Raw Food	10-5860-220	5,000	
County Recreation	10-6123-680	22,000	
Capitol Outlay			
Courthouse	10-8111-550	990	
Finance	10-8113-550	315	
Tax Supervision	10-8114-550	4,300	
Court Facilities	10-8116-510	5,000	
Register of Deeds	10-8118-550	11,626	
Sheriff (Grant)-Vehicles	10-8121-541	19,000	
Sheriff (Grant)-Equipment	10-8121-551	9,300	
Poplar School Building	10-8129-580	51,480	
Sanitation-Cons. & Improvements	10-8140-580	15,000	
Chamber of Commerce Building	10-8140-580	63,452	

<i>Department</i>	<i>Account Number</i>	<i>Increase</i>	<i>Decrease</i>
DSS-Equipment	10-8163-510	9,500	
DSS-Smart Start	10-8163-550	2,100	
DSS-Other Equipment	10-8163-550	602	
Recreation	10-8170-550	4,100	
DOT Facility (Misc.)	10-8182-499	18,453	
DSS Facility-Gravel	10-8185-591	10,640	
DSS Facility-Electrical	10-8185-596	26,550	
DSS Facility-Prof. Services	10-8185-190	3,400	
DSS Facility-Water & Sewer	10-8185-594	2,000	
Debt. Service-Interest	10-9200-720	1,524	
TOTAL INCREASE		\$ 1,465,528	

Fire Districts

<i>District</i>	<i>Account Number</i>	<i>Increase</i>	<i>Decrease</i>
Expenses			
Bakersville Taxes	28-4340-600	\$ 12,630	
Ledger	28-4340-610	4,100	
Grassy Creek	28-4340-615	10,735	
Buladean	28-4340-620		\$ 1,279
Altapass	28-4340-625		592
Fork Mountain	28,4340,626	935	
Estatoe	28-4340-627	2,470	
Bradshaw	28-4340-628	10,280	
Spruce Pine	28-4340-629	1,500	
TOTAL EXPENSE INCREASE		\$ 40,779	

Revenues--98 Levy

Bakersville	28-3198-110	\$ 12,630	
Ledger	28-3198-111	4,100	
Grassy Creek	28-3198-112	10,735	
Buladean	28-3198-113		\$ 1,279
Altapass	28-2198-114		592
Fork Mountain	28-2198-115	935	
Estatoe	28-2198-116	2,470	
Bradshaw	28-3198-117	10,280	
Spruce Pine	28-3198-118	1,500	
TOTAL EXPENSE INCREASE		\$ 40,779	

<i>District</i>	<i>Account Number</i>	<i>Increase</i>	<i>Decrease</i>
Vehicle Tax Revenues--98Levy			
Bakersville	29-3198-110	\$ 2,045	
Ledger	29-3198-111	370	
Altapass	29-3198-114	596	
Fork Mountain	29-3198-115	879	
Estatoe	29-3198-116	420	
Grassy Creek	29-3198-119	2,084	
Spruce Pine	29-3198-118	2,522	
TOTAL REVENUE INCREASE		\$ 8,916	
Vehicle Expense--98 Levy			
Bakersville	29-4340-600	\$ 2,045	
Ledger	29-4340-610	370	
Altapass	29-4340-625	596	
Fork Mountain	29-4340-626	879	
Estatoe	29-4340-627	420	
Grassy Creek	29-4340-615	2,084	
Spruce Pine	29-4340-629	2,522	
TOTAL EXPENSE INCREASE		\$ 8,916	

Revenues Increase

<i>Department</i>	<i>Account Number</i>	<i>Increase</i>	<i>Decrease</i>
Current Year Taxes	10-3110-110	\$ 350,000	
Occupancy Tax	10-3270-120	5,000	
Tire Disposal Grant	10-3275-330	2,329	
Facilities Fees	10-3323-330	3,000	
Inspection Fees	10-3343-410	25,000	
Register of Deeds Fees	10-3343-410	11,000	
Copy Fees	10-3343-410	1,005	
Planning Grant	10-3414-360	25,000	
Hazard Mitigation	10-3426-300	328,254	
FEMA-Temporary Day Care	10-3426-410	16,283	
Road Access	10-3426-345	19,882	
Sheriff—Exec. Fees	10-3431-300	38,531	
NC Crime Control Grant	10-3431-360	24,400	
Gun Permit Fees	10-3431-492	1,745	
White Goods Grant	10-3431-492	29,715	
Chamber of Commerce-Building	10-3493-310	63,452	
Ag. Extension-4-H Project	10-3495-330	16,281	
CDBG—Urgent Needs/Bridge	10-3498-360	76,654	
Public Facilities Improvements	10-3498-361	39,334	

Stream Cleanup Special	10-3499-350	18,902
Senior Citizens Grant	10-3586-335	13,245
Volunteer Program	10-3586-337	8,917
Special Activities	10-3586-400	500
Paving Reimbursement	10-3586-410	1,381
Special Cont.	10-3586-840	1,314
Recreation Fees	10-3612-400	2,193
Recreation-Donations	10-3612-405	8,600
Recreation-Volleyball Fees	10-3612-410	710
Recreation-Football Fees	10-3612-415	4,080
Recreation-Concession Fees	10-3612-420	4,105
Recreation-Basketball Fees	10-3612-425	14,075
Recreation-Adult Rec. Fees	10-3612-430	3,993
Recreation-Funds-Little League	10-3612-435	3,700
Recreation-Baseball Fees	10-3612-440	8,025
Interest on Loan	10-3731-490	3,712
Interest on Investments	10-3831-491	29,000
Rent-USDA Office	10-3834-861	34,385
Rent-SCS Rent	10-3834-862	3,555
Rent-DOT	10-3834-863	2,250
Rent-Friendship Baptist Church	10-3834-864	1,650
TOTAL INCREASE		\$ 1,245,157

Expenses Decrease

<i>Department</i>	<i>Account Number</i>	<i>Increase</i>	<i>Decrease</i>
Public Buildings			
Courthouse Repairs	10-4261-351		2,113
Ambulance Building	10-4270-591		12,500
DSS			
Salaries	10-5310-121		25,000
Special Assistance – Blind	10-5461-000		2,096
CAP—FICA	10-5580-181		6,000
CAP—Hospital Insurance	10-5580-183		6,200
CAP—Salaries	10-5580-121		160,000
TOTAL DECREASE			\$ 220,371

