

Board of County Commissioners Agenda Request

Date of Meeting: November 6, 2018

Date Submitted: October 22, 2018

To: Honorable Chairperson and Members of the Board

From: Dee Jackson, Interim County Administrator
Jeffrey A. Price, Sr. Management & Budget Analyst

Subject: **PUBLIC HEARING:** Approval to Increase the FY18/19 Summer Youth Program Funding from \$50,000.00 to \$132,250.00

Statement of Issue:

This agenda item is presented to the Board for approval to increase the FY18/19 Summer Youth Program from \$50,000.00 to \$132,250.00.

Background:

The Summer Youth Program started in FY14 with 75 youth (\$75,774.00), FY15 with 85 youth (\$88,425.00), FY16 with 85 youth (\$90,713.00), FY17 with 120 youth (\$122,239.00) and FY18 with 120 youth (\$132,250.00). During the FY18/19 budget workshops, special meetings and public hearings, it was determined that funding should be decreased for the Summer Youth Program to \$50,000.00.

At the October 2, 2018 meeting, staff was directed to bring back an agenda item to the next BOCC meeting to consider an increase in the Summer Youth Program from \$50,000 to \$132,250 for the FY18/19 Budget. Since this request will change the total budget, a Public Hearing is required. The advertising requirements could not be met for this item to be on the October 16, 2018 meeting.

Analysis:

As of today, the estimated cash General Fund balance is \$2.8 million.

Fiscal Impact:

The fiscal impact is \$82,250.00.

Options:

1. Approve an increase in the Summer Youth Program by transferring \$82,250.00 from the General Fund balance.
2. Do not approve.
3. Board direction.

Interim County Administrator's Recommendation:

Option 3

Attachment(s):

Budget amendment

Gadsden County BOCC Budget Amendment Form

Date: 11/6/2018
 Fiscal Year: FY 2019
 Department: 001- General'
 Agenda Item: Approved, Amended and Carry Forward Budget Amendments

Intra-departmental
 BOCC Motion
 BOCC Resolution
 BOCC Public Hearing

Revenue

<u>Fund</u>	<u>Dept.</u>	<u>Account</u>	<u>Account Description</u>	<u>Beginning Bud.</u>	<u>+/- \$</u>	<u>Ending Bud.</u>
001		389-9001	Balance forward	2,800,000	82,250	2,717,750

#1 Subtotal				2,800,000.00	82,250.00	2,717,750.00
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Expenditure

<u>Fund</u>	<u>Dept.</u>	<u>Account</u>	<u>Account Description</u>	<u>Beginning Bud.</u>	<u>+/- \$</u>	<u>Ending Bud.</u>
001	0450	51300	Salary	45,000	75,000	120,000
001	0450	52100	FICA	3,400	6,600	10,000
001	0450	54130	Postage	-	250	250
001	0450	55401	Training	1,600	400	2,000

#2 Subtotal				50,000	82,250	132,250
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#3 Balancing (Subtotal Line #1 Less Subtotal Line 2)					-	
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Notes

Fund summer youth program at FY18 level

Approved By:

Budget Office _____

County Admin. _____

Posting

Finance Director _____

Date _____