

Budget Adjustments Approved by Budget Officer

2/9/2021 -2/22/2021

In compliance with G.S. 159-15 and Resolution passed by Council on February 15, 2011,
the following budget adjustments are submitted for your information.

Budget Adj#	Department Account Description	Account From	Account To	Amount	Total	Unencumbered Amount After Adjustment
<u>2021127</u>	<u>TRANSPORTATION</u>				<u>\$20,290</u>	
	MISCELLANEOUS SUPPLIES	101-4515-02 . 5239		\$20,290		\$349,823
	OTHER CAPITAL EQUIPMENT		101-4515-02 . 6059	\$20,290		\$20,290
	A budget adjustment is needed to fund the purchase of cameras and processors for the Gridsmart Camera System at signalized intersections.					
<u>2021128</u>	<u>WATER RESOURCES</u>				<u>\$20,000</u>	
	OTHER CAPITAL EQUIPMENT	501-7044-01 . 6059		\$20,000		\$0
	OTHER CAPITAL EQUIPMENT		501-7044-01 . 6059	\$20,000		\$70,000
	To fund the purchase of a new sewage comminutor from Franklin Miller, Inc. on quote number 50827. The total cost of the comminutor is \$66,901. Estimated budget has already been set up in the amount of \$50,000 as part of the FY20-21 budget; however, an additional \$20,000 is needed due to price increases. Comminutor to be installed at Horsepen Creek Road Lift Station.					
<u>2021129</u>	<u>WATER RESOURCES</u>				<u>\$3,000</u>	
	OTHER IMPROVEMENTS	501-7041-01 . 6019		\$3,000		\$182,000
	OTHER CAPITAL EQUIPMENT		501-7041-01 . 6059	\$3,000		\$13,000
	To fund Sewer Inspection equipment replacement. Funding of \$10,000 was approved in the FY21 budget under CBR 21020. Due to price increases and model being phased out, the replacement sewer inspection equipment now costs \$13,000. This budget adjustment is to cover the increase in cost for the equipment.					
<u>2021135</u>	<u>FIELD OPERATIONS</u>				<u>\$20,000</u>	
	TEMPORARY SERVICES	505-4304-01 . 5414		\$11,475		\$332,732
	MISCELLANEOUS SUPPLIES	505-4304-01 . 5239		\$8,525		\$61,475
	ROSTER WAGES		505-4304-01 . 4140	\$20,000		\$20,000
	Transferring funds to cover costs for four roster positions.					
<u>2021136</u>	<u>POLICE</u>				<u>\$31,000</u>	
	MISCELLANEOUS SUPPLIES	101-3525-01 . 5239		\$5,000		\$5,800
	OFFICE SUPPLIES	101-3535-01 . 5213		\$2,000		\$7,690
	OTHER CONTRACTED SERVICES	101-3505-01 . 5429		\$10,000		\$56,100
	DESKTOP SERVICES	101-3545-01 . 5432		\$10,000		\$61,700
	MISCELLANEOUS SUPPLIES	101-3545-05 . 5239		\$4,000		\$2,520

Department						Unencumbered
Budget Adj#	Account Description	Account From	Account To	Amount	Total	Amount After Adjustment
	SUBSCRIPTIONS		101-3520-01 . 5223	\$31,000		\$69,325
	To move funds to subscribe to LexisNexis Risk Solutions. The police department currently uses LexisNexis services on a small scale for data analytics to assist with investigations. The department wishes to expand the product's use to create an Accurant Virtual Crime Center (AVCC). The AVCC allows interfacing with the department's Records Management System, CAD, and data from other police departments. CBR needed.					