Budget Revision # _____
Item No. _____
Board Action Date _____

Caldwell County Board of Commissioners

BUDGET REVISION

Board Meeting January 13, 2025

Subject:

Background and explanation for the Budget Revision:
To add new funding to DSS budget based on state allocation received in December 2024. The funds are to specifically assist DSS in meeting Hurricane Helene relief needs for eligible county residents. No county participation is required.

The Budget Ordinance is hereby amended by making a Supplemental Appropriation with appropriations and revenues being adjusted

SUPPLEMENTAL APPROPRIATION

Revenues: Increase / Decrease (Circle One)			**Expenditures: Increase / Decrease (Circle One)**		
Line Item #	Title	Amount	Line Item #	Title	Amount
105390 331621	Child Welfare Essen Serv	211,245.00	105390 442161	Child Welfare Essen Serv	211,245.00
105391 331620	APS Essential Services	111,806.00	105391 442160	APS Essential Services	111,806.00
105392 331622	Rental Assistance	82,101.00	105392 442162	Rental Assistance	82,101.00
Total		**405,152.00**	**Total**		**405,152.00**

Attachments (Yes or No):
Public Hearing (Yes or No):

Distribution:
Original - Finance Office
Duplicate - Clerk to the Board
Triplicate - Department Head

Staff Recommendation:

Board Action:

Department Head	Date	Finance Directo	Date	County Manager	Date
KM	~~2/1/2024~~ 12/12/24				

CHILD WELFARE ESSENTIAL SERVICES

			TOTAL
02	ALEXANDER	33,525.00	33,525.00
03	ALLEGHANY	33,051.00	33,051.00
05	ASHE	72,266.00	72,266.00
06	AVERY	43,757.00	43,757.00
11	BUNCOMBE	469,011.00	469,011.00
12	BURKE	262,323.00	262,323.00
14	CALDWELL	211,245.00	211,245.00
18	CATAWBA	65,085.00	65,085.00
22	CLAY	25,220.00	25,220.00
23	CLEVELAND	75,525.00	75,525.00
36	GASTON	107,085.00	107,085.00
44	HAYWOOD	193,427.00	193,427.00
45	HENDERSON	174,422.00	174,422.00
50	JACKSON	38,271.00	38,271.00
55	LINCOLN	38,746.00	38,746.00
56	MACON	34,475.00	34,475.00
57	MADISON	46,133.00	46,133.00
59	MCDOWELL	128,095.00	128,095.00
61	MITCHELL	62,763.00	62,763.00
75	POLK	77,017.00	77,017.00
81	RUTHERFORD	232,627.00	232,627.00
88	TRANSYLVANIA	65,139.00	65,139.00
95	WATAUGA	77,017.00	77,017.00
97	WILKES	74,576.00	74,576.00
00	YANCEY	59,199.00	59,199.00
	TOTALS	2,700,000.00	2,700,000.00

ESSENTIAL SERVICES FOR VULNERABLE ADULTS

			TOTAL
02	ALEXANDER	14,503.00	14,503.00
03	ALLEGHANY	14,825.00	14,825.00
05	ASHE	55,086.00	55,086.00
06	AVERY	16,545.00	16,545.00
11	BUNCOMBE	157,618.00	157,618.00
12	BURKE	131,441.00	131,441.00
14	CALDWELL	111,806.00	111,806.00
18	CATAWBA	39,272.00	39,272.00
22	CLAY	12,573.00	12,573.00
23	CLEVELAND	41,202.00	41,202.00
36	GASTON	51,656.00	51,656.00
44	HAYWOOD	63,812.00	63,812.00
45	HENDERSON	109,625.00	109,625.00
50	JACKSON	15,951.00	15,951.00
55	LINCOLN	19,650.00	19,650.00
56	MACON	12,734.00	12,734.00
57	MADISON	33,270.00	33,270.00
59	MCDOWELL	65,994.00	65,994.00
61	MITCHELL	34,724.00	34,724.00
75	POLK	41,269.00	41,269.00
81	RUTHERFORD	78,356.00	78,356.00
88	TRANSYLVANIA	40,542.00	40,542.00
95	WATAUGA	34,724.00	34,724.00
97	WILKES	27,370.00	27,370.00
00	YANCEY	35,452.00	35,452.00
	TOTALS	1,260,000.00	1,260,000.00

RENTAL ASSISTANCE

			TOTAL
02	ALEXANDER	10,913.00	10,913.00
03	ALLEGHANY	7,059.00	7,059.00
05	ASHE	27,859.00	27,859.00
06	AVERY	17,414.00	17,414.00
11	BUNCOMBE	199,296.00	199,296.00
12	BURKE	73,294.00	73,294.00
14	CALDWELL	82,101.00	82,101.00
18	CATAWBA	31,477.00	31,477.00
22	CLAY	6,945.00	6,945.00
23	CLEVELAND	29,261.00	29,261.00
36	GASTON	45,646.00	45,646.00
44	HAYWOOD	51,357.00	51,357.00
45	HENDERSON	77,056.00	77,056.00
50	JACKSON	12,405.00	12,405.00
55	LINCOLN	16,656.00	16,656.00
56	MACON	10,643.00	10,643.00
57	MADISON	23,950.00	23,950.00
59	MCDOWELL	50,935.00	50,935.00
61	MITCHELL	19,378.00	19,378.00
75	POLK	18,449.00	18,449.00
81	RUTHERFORD	74,724.00	74,724.00
88	TRANSYLVANIA	28,262.00	28,262.00
95	WATAUGA	42,823.00	42,823.00
97	WILKES	20,353.00	20,353.00
00	YANCEY	21,744.00	21,744.00
	TOTALS	1,000,000.00	1,000,000.00