

BOARD OF ALDERMEN

ITEM NO. C(7)

AGENDA ITEM ABSTRACT

MEETING DATE: **October 4, 2011**

TITLE: An Amendment to the FY 2011-12 Budget - Orange County ABC Board Grant

DEPARTMENT: Police Department	PUBLIC HEARING: YES ___ NO <u>x</u>
ATTACHMENTS: Attachment A: Budget Amendment	FOR INFORMATION CONTACT: Arche McAdoo, Management Services 918-7439 Chief Carolyn Hutchison, Police 918-7412 Capt. Walter Horton, Police 918-7408

PURPOSE

The Board is requested to approve a budget amendment to 1) recognize additional grant funds received in FY 2011-12 from the Orange County ABC Board; and, 2) approve the carryover of unspent grant funds received in FY 2010-11.

The Police Department receives an annual grant from the Orange County Alcoholic Beverage Control Board (ABC) The Town estimated revenue of \$6,500 for this grant in the Adopted 2010-11 budget and therefore the additional revenue of \$2,950 needs to be recognized.

INFORMATION

The Orange County Alcoholic Beverage Control (ABC) Board partners with the Carrboro Police Department, Orange County Sheriff's Department and Chapel Hill Police Department to augment ABC law enforcement efforts involving alcohol violations. This collaboration among local law enforcement agencies helps address quality of life issues within the respective local jurisdiction. The Orange County ABC Board annually awards grant funds to the local jurisdictions to be used for extra or off-duty pay, purchase of equipment and supplies related to enforcement and investigation of alcohol violations.

For the current fiscal year, 2011-12 the Town has budgeted \$6,500 in Restricted Intergovernmental revenues, but has received actual grant funds totaling \$12,500. In order for the Police Department to use the entire grant amount, a budget amendment is necessary to recognize this additional revenue and appropriate them for expenditure.

In FY 2010-11 the Town budgeted \$6,500 for these grant revenues, but actually received \$9,450. The difference of \$2,950 was not expended and went to General Fund Balance at year end. Because of the restricted nature of these grant funds, they may only be used to support activities related to enforcement and investigation of alcohol violations. Thus, a fund balance appropriation in the amount of \$2,950 is needed for the department to utilize these funds for their intended purpose.

FISCAL IMPACT

With the additional grant award of \$6,000 and fund balance appropriation of \$2,950, the total grant funds available for ABC enforcement and investigation for FY 2011-12 will increase to \$15,450.

STAFF RECOMMENDATION

The staff recommends that the Board of Aldermen adopt the attached amendment for the FY 2011-12 Budget Ordinance.