Gaston County

Gaston County
Board of Commissioners
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Budget and Purchasing

Board Action

File #: 19-176

Commissioner Philbeck - Budget/Purchasing - To Approve the Carry Forward of $5,929,080 ($5,232,063 in Outside Funding and $697,017 in County Funds) from FY 2018-19 Funds into FY 2019-20

STAFF CONTACT

Matthew Rhoten - Budget Division Director - 704-866-3048

BUDGET IMPACT

No additional County Funds. This will continue to fund programs and/or projects previously approved by the Board of Commissioners

BUDGET ORDINANCE IMPACT

Request $5,929,080 to be carried forward - $5,232,063 in outside funds and $697,017 in County funds.

BACKGROUND

County departments have requested the carry forward of funds necessary for the completion of specific projects and/or grants. Specific funds to be carried forward are projected on the attached document. County dollars being requested for carry forwards are: Vehicle Finance Packages and EDC Funds for Preliminary Diligence - Site Fit Study, Charlotte Business Journal Advertising Contract, Accrisoft Website Contract, and Applecreek Contract.

POLICY IMPACT

This will continue to fund programs/projects previously approved by the Board of Commissioners.

ATTACHMENTS

Carry Forward List

DO NOT TYPE BELOW THIS LINE

I, Donna S. Buff, Clerk to the County Commission, do hereby certify that the above is a true and correct copy of action taken by the Board of Commissioners as follows:

NO.	*DATE*	*M1*	*M2*	*CBrown*	*JBrown*	*AFraley*	*BHovis*	*TKeigher*	*TPhilbeck*	*RWorley*	*Vote*
2019-094	04/23/2019	BH	JB	A	A	A	A	A	AB	A	U

DISTRIBUTION:

Laserfiche Users

A=AYE, N=NAY, AB=ABSENT, ABS=ABSTAIN, U=UNANIMOUS

Gaston County

Carry Forward to FY 2020

Department Name	Account	Project	Description/Project Name	County Funds	Outside Funds	Source of Funds
County Police	010-02-4310-4310-560000	13253	Prescription Drug Abuse Enf.		$ 908	Grant/National Assoc. of Drug Diversion
Animal Care & Enforcement	010-02-4380-0000-410098-		Microchipping Fees		$ 1,340	payment from rescue groups
Animal Care & Enforcement	010-02-4380-0000-415001-		Donations		$ 3,000	donations to shelter
Animal Care & Enforcement	010-02-4380-0000-415001-	Medcl	Donations: Medical Care		$ 5,000	donations to shelter animals
Animal Care & Enforcement	010-02-4380-0000-415001-	SpyNu	Donations: spay/neuter voucher		$ 100	donations for s/n
Animal Care & Enforcement	010-02-4380-0000-530015-	Medcl	Medical Care		$ 5,000	donated medical care funds expense
Animal Care & Enforcement	010-02-4380-0000-560000-	19569	Petco Grant: full Hearts Prog		$ 10,000	petco grant 2019 cycle
Animal Care & Enforcement	010-02-4380-0000-560000-	SpyNu	Spay/Neuter Voucher		$ 9,400	Spay/neuter voucher expense
Emergency Management	010-02-4330-0000-560000	17217	FY17 Duke Power Funds		$ 408	Duke Energy
Emergency Management	010-02-4330-0000-560000	18124	FY18 Duke Energy Funds		$ 24,361	Duke Energy
Emergency Management	010-02-4330-0000-560000	19059	FY19 Duke Energy Funds		$ 60,000	Duke Energy
Emergency Management	010-02-4330-0000-560000	18EMP	Emerg. Mgmt Performance Grant		$ 59,637	State of NC
Social Services	020-05-4790-0000-520011-	19562	Emp Training:GCC Translation Grant		$ 5,000	GCC Grant
Social Services	020-05-4790-0000-530010-	19562	Professional Services:GCC Translation Grant		$ 22,500	GCC Grant
Social Services	020-05-4790-0000-560000-	18142	Employee Activity Donations		$ 2,500	Donations
Social Services	020-05-5582-0000-560000-	08162	Shelter Donations		$ 220,000	Donations
Social Services	020-05-5582-0000-540005-	08321	Shelter Building Fund		$ 517	Donations
Social Services	020-05-5582-0000-560000-	09253	Child Care Program		$ 25,000	Donations
Social Services	020-05-5582-0000-560000-	10321	Unmet Client Needs/Community Foundation		$ 200	Donations
Social Services	020-05-5582-0000-530013-		Shelter Temporary Services		$ 2,718	Donations
Social Services	020-05-5585-0000-560000-	16282	CAC Donations		$ 5,000	Donations
Social Services	020-05-5600-0000-560000-	08159	Adult and Aging Donations		$ 95,000	Donations
Social Services	020-05-5600-0000-560000-	14234	Home Community Care Block Grant Funds		$ 82,375	Donations
Social Services	020-05-5600-0000-560000-	15259	Adult Nutrition Donations		$ 20,000	Donations
Social Services	020-05-5600-0000-560000-	15260	EGADC Donations		$ 1,550	Donations
Social Services	020-05-5600-0000-560000-	15261	GADC Donations		$ 172	Donations
Social Services	020-05-5471-0000-560000-	19072	Adoption Donations		$ 200	Donations
Social Services	020-05-5867-0000-560000-	16194	Foster Care Donations		$ 5,725	Donations
Social Services	020-05-5867-0000-560000-	16210	General Purpose Fund		$ 271	Donations
Social Services	020-05-5867-0000-560000-	16211	Emergency Asst Fund		$ 600	Donations
Social Services	020-05-5867-0000-560000-	16212	Resource Closet		$ 50	Donations
Social Services	020-05-5867-0000-560000-	16213	Education		$ 1,200	Donations
Social Services	020-05-5867-0000-560000-	17228	Glenn Foundation		$ 4,640	Foundation Grant
Social Services	020-05-5868-0000-560000-	13263	LINKS Program Donations		$ 4,915	Donations
Social Services	020-05-5471-0000-560000-	00324	Special Adoption Program		$ 57,136	Federal/State
Social Services	020-05-5491-0000-540001-		Visitation Center Furniture/Equipment		$ 32,410	OJP Grant
Social Services	020-05-5867-0000-510001-	19572	Salaries: Human Trafficking Grant		$ 55,783	State HT Grant
Social Services	020-05-5867-0000-510100-	19572	FICA: Human Trafficking Grant		$ 4,267	State HT Grant

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Carry Forward to FY 2020

Department Name	Account	Project	Description/Project Name	County Funds	Outside Funds	Source of Funds
Social Services	020-05-5867-0000-510101-	19572	Retire: Human Trafficking Grant		$ 4,712	State HT Grant
Social Services	020-05-5867-0000-510103-	19572	Grp Ins: Human Trafficking Grant		$ 11,500	State HT Grant
Social Services	020-05-5867-0000-560000-	19572	Human Trafficking Grant		$ 27,290	State HT Grant
Health - Administration	011-05-5110-0000-560000-	12293	EMR Incentives - Year 1		$ 2,987	Medicaid
Health - Administration	011-05-5110-0000-560000-	14221	Medicaid Incentives		$ 4,164	Medicaid
Health - Administration	011-05-5110-0000-560000-	14247	SPP - Incubator Project		$ 22,941	Cabarrus Health Alliance
Health - Administration	011-05-5110-0000-560000-	15202	EHR Incentives - #3		$ 63,856	Medicaid
Health - Administration	011-05-5110-0000-560000-	15228	CHA - United Way		$ 352	United Way
Health - Administration	011-05-5110-0000-560000-	15229	CHA - CaroMont		$ 589	CaroMont
Health - Administration	011-05-5110-0000-560000-	15252	FY14 Excess Fee-CA Fee Rev.		$ 2,593	Fees
Health - Administration	011-05-5110-0000-560000-	15277	EHR Incentives - #4		$ 136,000	Medicaid
Health - Administration	011-05-5110-0000-560000-	16216	EHR Incentives - #5		$ 63,750	Medicaid
Health - Administration	011-05-5110-0000-560000-	18130	FY18 CaroMont CHA		$ 7,928	CaroMont
Health - Administration	011-05-5110-0000-560000-	19565	NCPHA Health Dept. Award		$ 1,000	Grant
Health - MCS	011-05-5111-0000-560000-	08320	HHC Contingency Fund		$ 71,125	Medicaid Cost Settlement
Health - MCS	011-05-5111-0000-560000-	17269	MCS - #3 Appropriated		$ 64,526	Medicaid Cost Settlement
Health - MCS	011-05-5111-0000-560000-	18034	MCS # 4 Appropriated		$ 31,458	Medicaid Cost Settlement
Health - MCS	011-05-5111-0000-560000-	19008	MCS # 5 Appropriated		$ 1,303,686	Medicaid Cost Settlement
Health - CHE	011-05-5112-5115-560000-	13283	CDC - YRB Survey		$ 3,493	APPCNC - CDC Grant
Health - CHE	011-05-5112-5115-560000-	16242	LMR FY16 CF Garrison Fund		$ 5,000	Community Foundation
Health - CHE	011-05-5112-5115-560000-	16253	Healthy Corner Store Initiative		$ 33	UNC Chapel Hill
Health - CHE	011-05-5112-5115-560000-	16265	FY16 NFP - RISE		$ 172	SRI International - RISE Eval.
Health - CHE	011-05-5112-5115-560000-	17010	FY17 LMR Participant Fees		$ 3,680	Participant Fees
Health - CHE	011-05-5112-5115-560000-	17208	CF Run for the Money - LMR		$ 704	Community Foundation
Health - CHE	011-05-5112-5115-560000-	17262	LMR - FY17 CF Sims Fund		$ 3,815	Community Foundation
Health - CHE	011-05-5112-5115-560000-	17265	NFP Donations		$ 275	Donations
Health - CHE	011-05-5112-5115-560000-	17268	YES Grant - TAC		$ 1,301	Youth Empowered Solutions
Health - CHE	011-05-5112-5115-560000-	19012	FY19 LMR Participation Fees		$ 8,000	Participant Fees
Health - CHE	011-05-5112-5116-560000-	15010	FY 15 Top Teens - GYC Grant		$ 180	APPCNC - CDC Grant
Health - CHE	011-05-5112-5116-560000-	16241	SHIFT NC Funds		$ 2,694	SHIFT Grant
Health - CHE	011-05-5112-5118-560000-	15253	FY14 Excess Nutr. Fee Revenue		$ 2,519	Fees
Health - CHE	011-05-5112-5118-560000-	16271	FY15 Excess Nutr. Fee Revenue		$ 4,060	Fees
Health - CHE	011-05-5112-5118-560000-	17252	FY16 Excess Nutr. Fee Revenue		$ 191	Fees
Health - CHE	011-05-5112-5118-560000-	18144	FY17 Excess Nutr. Fee Revenue		$ 142	Fees
Health - CHE	011-05-5112-5118-560000-	19074	FY18 Excess Nutr. Fee Revenue		$ 1,509	Fees
Health - Environmental Hth	011-05-5114-5125-560000-	18147	FY17 Env. Hlth Excess Fees		$ 23,217	Fees
Health - Environmental Hth	011-05-5114-5125-560000-	18520	FY18 Healthy Wells Grant		$ 5,445	CDC Grant
Health - Environmental Hth	011-05-5114-5125-560000-	19075	FY18 Env. Hlth Excess Fees		$ 41,815	Fees
Health - Environmental Hth	011-05-5114-5125-560000-	19511	FY19 Healthy Wells Grant Yr. 4		$ 79,129	CDC Grant
Health - Personal Health Srvs.	011-05-5115-0000-560000-	11241	Quality Improvement Course		$ 4,172	Quality Improvement Grant

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Carry Forward to FY 2020

Department Name	Account	Project	Description/Project Name	County Funds	Outside Funds	Source of Funds
Health - Personal Health Srvs.	011-05-5115-0000-560000-	11273	APPCNC Initiative		$ 1,125	APPCNC - CDC Grant
Health - Personal Health Srvs.	011-05-5115-0000-560000-	12255	Guttmacher - Training		$ 97	Guttmacher Company
Health - Personal Health Srvs.	011-05-5115-0000-560000-	12292	Teen Wellness Clinic Services		$ 42	APPCNC - CDC Grant
Health - Personal Health Srvs.	011-05-5115-0000-560000-	13065	Teen Wellness Clinic - Year 3		$ 5,049	APPCNC - CDC Grant
Health - Personal Health Srvs.	011-05-5115-0000-560000-	14016	APPCNC Grant - Year 4		$ 55,439	APPCNC - CDC Grant
Health - Personal Health Srvs.	011-05-5115-0000-560000-	15017	APPCNC Grant - Year 5		$ 59,199	APPCNC - CDC Grant
Health - Personal Health Srvs.	011-05-5115-0000-560000-	15203	HPV Project		$ 129	University of Kentucky
Health - Personal Health Srvs.	011-05-5115-0000-560000-	15214	Duke Preceptor		$ 959	Duke University
Health - Personal Health Srvs.	011-05-5115-0000-560000-	15233	GlaxoSmithKline Recognition		$ 224	Glaxo Smith Kline
Health - Personal Health Srvs.	011-05-5115-0000-560000-	15239	CHS Preceptor Program		$ 1,537	Carolinas Healthcare System
Health - Personal Health Srvs.	011-05-5115-0000-560000-	16202	Duke Nursing Preceptor Project		$ 11,227	Duke University
Health - Personal Health Srvs.	011-05-5115-0000-560000-	16266	FY16 CHS Preceptor Program		$ 5,530	Carolinas Healthcare System
Health - Personal Health Srvs.	011-05-5115-0000-560000-	18129	GSK Star Project		$ 5,000	Glaxo Smith Kline
Health - STD	011-05-5116-5131-560000-	14236	FY13 Excess Fees - STD/TB/CD		$ 217	Fees
Health - STD	011-05-5116-5131-560000-	16272	FY15 Excess ICS Fee Revenue		$ 14,760	Fees
Health - STD	011-05-5116-5131-560000-	17253	FY 16 Excess ICS Fee Revenue		$ 17,737	Fees
Health - STD	011-05-5116-5131-560000-	18145	FY17 Excess ICS Fee Revenue		$ 29,427	Fees
Health - STD	011-05-5116-5131-560000-	19076	FY18 Excess ICS Fee Revenue		$ 5,909	Fees
Health - TB	011-05-5116-5132-560000-	15254	FY14 Excess Fees - TB		$ 7,725	Fees
Health - Family Planning	011-05-5117-0000-560000-	15256	FY14 Excess Fee Revenue		$ 269	Fees
Health - Family Planning	011-05-5117-0000-560000-	16274	FY15 Excess FP Revenue		$ 12,632	Fees
Health - Family Planning	011-05-5117-0000-560000-	17255	FY16 Excess GY/FP Fee Rev.		$ 1,852	Fees
Health - Maternity	011-05-5119-0000-560000-	14237	FY13 WCH Program Excess Fees		$ 38,630	Fees
Health - Maternity	011-05-5119-0000-560000-	15257	FY14 Excess Maternity Fees		$ 102,022	Fees
Health - Maternity	011-05-5119-0000-560000-	16275	FY 15 Excess Mat. Fee Revenue		$ 5,922	Fees
Health - Maternity	011-05-5119-0000-560000-	18146	FY 17 Excess Maternity Fees		$ 17,480	Fees
Health - Child Health	011-05-5120-0000-560000-	14227	Reach Out and Read		$ 750	Wal-Mart Foundation
Health - Highland	011-05-5121-0000-560000-	15255	FY14 Excess Fees - Highland		$ 2,582	Fees
Health - Highland	011-05-5121-0000-560000-	16273	FY15 Excess Highland Fee Rev.		$ 81,209	Fees
Health - Highland	011-05-5121-0000-560000-	17254	FY16 Excess Highland Fee Rev.		$ 13,592	Fees
Human Resources	010-01-4122-0000-560000-	ERecg	Employee Recognition		$ 12,000	Vending Commish
Library	010-04-6110-6110-560000	09255	James Ferguson Memorial Fund		$ 290	
Library	010-04-6110-6110-560000	12234	Pearl Dixon Balthis Foundation		$ 1,212	
Library	010-04-6110-6110-560000	18554	State Aid to Public libraries		$ 40,117	
Library	010-04-6110-6110-560000	18609	Charlton Torrence Grant		$ 2,500	
Library	010-04-6110-6110-560000	50339	David Rhyne Trust Donation		$ 3,471	
Library	010-04-6110-6110-560000	20502	State Aid to Public libraries		$ 215,000	
Planning	010-04-6140-0000-56000	19552	HPC Dallas		$ 4,000	Match from Dallas

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Carry Forward to FY 2020

Department Name	Account	Project	Description/Project Name	County Funds	Outside Funds	Source of Funds
Planning	010-04-6140-0000-56001	19553	HPC Cherryville		$ 8,000	Match from Cherryville
Veterans Services	010-05-5820-0000-560000	16280	Veterans State Matching Funds		$ 5,463	NC Dept of Military & Veterans Affairs
Senior Center	010-04-6130-0000-560000		Senior Games		$ 6,000	Event Fees/Sponsorships
EDC	010-07-4920-4920-530010		Preliminary Diligence-Site Fit Study	$ 5,000		
EDC	010-07-4920-4920-520013		Advertising Contract w/Charlotte Business Journal	$ 24,000		
EDC	010-07-4920-4920-530015		Accrisoft Website Contract	$ 12,875		
EDC	040-07-4920-4920-540004	18120	Amendment to Contract# 2018-57 AppleCreek	$ 524,716		
Vehicles - County Police	010-02-4310-4310-540003-	19070	Vehicle decals and TTT	$ 17,370		Finance Package for All
Vehicles - Sheriff	010-02-4315-4315-540003-	19070	Vehicle decals and TTT	$ 6,491		Finance Package for All
Vehicles - ACE	010-02-4380-0000-540003-	19070	Vehicle decals, TTT and Equip	$ 63,775		Finance Package for All
Vehicles - Building Inspections	012-02-4350-0000-540003-	19070	Vehicle decals and TTT	$ 1,678		Finance Package for All
Vehicles - Fire Marshal	010-02-4340-0000-540003-	19070	Vehicle decals, TTT and Equip	$ 2,638		Finance Package for All
Vehicles - Museum	010-04-6141-0000-540003-	19070	Vehicle decals and TTT	$ 769		Finance Package for All
Vehicles - Health-Environ	011-05-5114-5125-540003-	19070	Vehicle decals and TTT	$ 839		Finance Package for All
Vehicles - DSS	020-05-4790-0000-540003-	19070	Vehicle decals and TTT	$ 814		Finance Package for All
Vehicles - GEMS	010-02-4370-0000-540003-	19070	TTT	$ 24,966		Finance Package for All
Vehicles - Rescue Squads	010-02-4372-0000-540003-	19070	TTT	$ 11,085		Finance Package for All
				Total County Funds	**Total Outside Funds**	**Grand Total**
				$697,017	**$5,232,063**	**$5,929,080**