

GASTON COUNTY BUDGET CHANGE REQUEST

TO: Earl Mathers COUNTY MANAGER

FROM:	4315	SHERIFF'S OFFICE
	Dept. #	Department Name

Department Director's Name	Date
----------------------------	------

TYPE OF REQUEST:

Line Item Transfer Within Department & Fund

Line Item Transfer Between Funds *

	Project Transfer Within Department & Fund
--	---

X	Additional Appropriation of Funds *
---	-------------------------------------

Line Item Transfer Between Departments*

* Requires resolution by the Board of Commissioners

ACCOUNT DESCRIPTION (As it appears in the budget)	ACCOUNT NUMBER Fund - Function - Dept - Division - Object - Project xxx - xx - xxxx - xxxx - xxxxx - xxxxxx	AMOUNT Whole Dollars Only (See Note Below)
FUND BALANCE-APPROPRIATED	010-99-9900-0000-49000	{789,954}
SALARIES	010-02-4315-4323-510001-18132	235,573
FICA	010-02-4315-4323-510100-18132	18,023
RETIREMENT	010-02-4315-4323-510101-18132	19,408
401K CONTRIBUTION	010-02-4315-4323-510102-18132	11,059
GROUP INSURANCE	010-02-4315-4323-510103-18132	66,000
UNEMPLOYMENT INSURANCE	010-02-4315-4323-510104-18132	1,260
UNIFORMS	010-02-4315-4323-520006-18132	6,930
MISCELLANEOUS SUPPLIES	010-02-4315-4323-520007-18132	22,550
EMPLOYEE TRAINING	010-02-4315-4323-520011-18132	13,200

JUSTIFICATION FOR REQUEST:

In an effort to reduce the Gaston County Jail population, the Sheriff's Office requests to implement a GPS Electronic Monitoring Program (ankle bracelets) for low to mid-level offenders. Once implemented, this system will provide immediate relief to the overcrowding problem the jail is currently experiencing. Costs associated with implementing the program include: personnel, equipment for personnel, and leasing of the ankle bracelets. The estimated cost to implement the program is \$789,954 and is broken down as follows: \$351,323 personnel (excluding overtime) prorated for Jan-June FY18, \$438,631 non-salary items(uniforms,misc supplies,training, ankle bracelets, equipment, and vehicle lease principal, interest,fuel, and software prorated FY18). Approval of this Board Action and Budget Change Request authorizes the Sheriff's Office to implement a GPS Electronic Monitoring Program FY 18.

Note: Decreases in expenditures & increases in revenue accounts require brackets. Increases in expenditures & decreases in revenue do not require brackets. Please note that transfers between funds require interfund transfer accounts.