



Gaston County

Gaston County
Board of Commissioners
www.gastongov.com

Budget and Purchasing Board Action

File #: 16-185

Commissioner Keigher - To Approve the Carry Forward of \$3,811,248 (\$3,508,639 in Outside Funding Sources and \$302,609 in County Dollars) from FY 2015-2016 Funds into FY 2016-2017

STAFF CONTACT

Matthew Rhoten - Interim Budget Administrator - 704-866-3048

BUDGET IMPACT

No additional County funds. Continues funding programs/projects previously approved by the Board of Commissioners

BUDGET ORDINANCE IMPACT

Requests \$3,811,248 to be carried forward (\$3,508,639 in outside funding sources and \$302,609 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 attachment. County dollars being requested for carry forward are: \$104,000 for equipment refresh in the PIO budget, \$28,290 for body cameras, equipment, and software in the Sheriff's Office, and \$170,319 for equipment, decals, tax, title, and tag on vehicles authorized to be purchased but not yet delivered

POLICY IMPACT

Continues the funding of programs/projects previously approved by the Board of Commissioners

ATTACHMENTS

Carry Forward Listing

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	Brown	Carpenter	Fraley	Keigher	Rhillebeck	Price	Williams	Vote
2016-098	04/26/2016	AF	JC	AB	A	A	A	A	AB	A	U

DISTRIBUTION:

Laserfiche Users

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

ACCOUNTS TO BE CARRIED FORWARD FROM FY 16 to FY 17

Department Name	Account	Project Number	Description/Project Name	Estimated Amount	Source of Funds
Emergency Management	10-4330-298-000	15198-0001	FY 15 Duke Power Funds	\$ 9,315	Duke Energy
Emergency Management	10-4330-298-000	16196-0001	FY 16 Duke Power Funds	\$ 25,351	Duke Energy
PIO	10-4124-4125-510-000		equipment refresh	\$ 104,000	General Fund
Human Resources	10-4122-298-000	16036-0001	employee recognition	\$ 8,400	Vending Machine Commission
Social Services	20-5582-211-000		Janitorial Supplies	\$ 1,074	Donations
Social Services	20-5582-220-002		Food and Provisions-Donations	\$ 6,171	Donations
Social Services	20-5582-220-003		Food and Provisions-Glenn Fdn	\$ 2,070	Donations
Social Services	20-5582-237-000		Program Supplies	\$ 204	Donations
Social Services	20-5582-298-000	08162-0001	Shelter Donations	\$ 161,970	Donations
Social Services	20-5582-298-000	09253-0001	Shelter Child Care Program	\$ 18,989	Donations and Grants
Social Services	20-5582-298-000	10321-0001	Shelter Unmet Client Needs	\$ 35,338	Donations and Grants
Social Services	20-5582-298-000	16229-0001	CFW- Expanded Services	\$ 15,000	Grant
Social Services	20-5582-352-000		Repairs & Maint: Equipment	\$ 135	Donations
Social Services	20-5582-393-000		Shelter Temporary Help	\$ 5,953	Donations and Grants
Social Services	20-5582-399-008		Transitional Housing	\$ 700	Grant
Social Services	20-5582-530-000		Shelter Equip/Furn: \$250-\$4,999	\$ 12,454	Donations and Grants
Social Services	20-5582-580-000	08321-0001	Shelter Bldgs., Structures & Improvements	\$ 104,553	Donations and Grants
Social Services	20-5600-298-000	08159-0001	Adult Services Donations	\$ 98,970	Donations
Social Services	20-5600-298-000	14234-0001	Home Community Care Block Grant	\$ 127,805	Grant
Social Services	20-5600-298-000	15259-0001	Adult Nutrition	\$ 4,595	Donations
Social Services	20-5600-298-000	15260-0001	EGADC	\$ 3,921	Donations
Social Services	20-5600-298-000	15261-0001	GADC	\$ 172	Donations
Social Services	20-5600-5622-298-000	16244-0001	Meals on Wheels Volunteer Recruitment	\$ 500	Grant
Social Services	20-5667-298-000	16194-0001	Residential Child Care: Donations	\$ 132	Donations
Social Services	20-5667-298-000	16210-0001	Residential Child Care: General Purpose	\$ 570	Donations
Social Services	20-5667-298-000	16211-0001	Residential Child Care: Emergency Asst	\$ 600	Donations
Social Services	20-5667-298-000	16212-0001	Residential Child Care: Resource Closet	\$ 50	Donations
Social Services	20-5667-298-000	16213-0001	Residential Child Care: Education	\$ 200	Donations
Social Services	20-5667-5471-298-000	00324-0001	Special Children Adoption Program	\$ 201,203	Special Federal Funds-Incentive
Social Services	20-5667-5868-298-000	13263-0001	Special Programs: Links Program Donations	\$ 4,113	Donations

Department Name	Account	Project Number	Description/Project Name	Estimated Amount	Source of Funds
NC Cooperative Extension	10-4950-4950-298-000	12243-0001	School Gardens (Caromont)	\$ 1,518	Grants
NC Cooperative Extension	10-4950-4950-298-000	12249-0001	Home Grown Gaston Event	\$ 3,217	Fees
NC Cooperative Extension	10-4950-4950-298-000	12295-0001	Blue Cross Blue Shield Grant	\$ 4,271	Grants
NC Cooperative Extension	10-4950-4950-298-000	13279-0001	REINS Horse Group	\$ 917	Fees
NC Cooperative Extension	10-4950-4950-298-000	15226-0001	Fee Based Programs	\$ 6,970	Fees
NC Cooperative Extension	10-4950-4950-298-000	16277-0001	Food/Supplies	\$ 3,000	Fees
NC Cooperative Extension	10-4950-4950-298-000	16276-0001	Farm School	\$ 5,000	Fees
NC Cooperative Extension	10-4950-4952-298-000	16276-0001	4H Programs	\$ 5,000	Fees
Sheriff's Office	10-4315-4315-510-000	N/A	Body cameras: equipment, hardware, and software	\$ 28,290	FY 15-16 appropriations
Sheriff's Office	10-4315-4315-298-000	11042-0001	FY 11 civil process funds	\$ 10,606	Civil process revenues
Sheriff's Office	10-4315-4315-298-000	11042-0002	2013 GCC/VAWA grant match	\$ -	Civil process revenues
Sheriff's Office	10-4315-4315-298-000	11042-0003	2013 GCC supplies	\$ -	Civil process revenues
Sheriff's Office	10-4315-4315-298-000	11042-0004	2013 GCC travel	\$ -	Civil process revenues
Sheriff's Office	10-4315-4315-298-000	12109-0001	FY 12 civil process funds	\$ 124,517	Civil process revenues
Sheriff's Office	10-4315-4315-298-000	12109-0002	Net motion project	\$ -	Civil process revenues
Sheriff's Office	10-4315-4315-298-000	13075-0001	DV deputies	\$ 217,148	Civil process revenues
Sheriff's Office	10-4315-4315-298-000	15088-0001	DV deputies	\$ 380,000	Civil process revenues
Sheriff's Office	10-4315-4315-298-000	15088-0002	Half court advocate	\$ 36,842	Civil process revenues
Sheriff's Office	10-4315-4315-298-000	15088-0003	Court advocate	\$ 54,700	Civil process revenues
Sheriff's Office	10-4315-4315-620-000	09289-0001	SCAAP\$Disaster preparedness	\$ 793	2008 SCAAP grant
Sheriff's Office	10-4315-4315-620-000	12303-0001	2011 SCAAP grant funds	\$ 359	2011 SCAAP grant
Sheriff's Office	10-4315-4315-620-000	14216-0001	2013/14 JAG grant	\$ 29	2013-2014 JAG grant
Sheriff's Office	10-4315-4315-620-000	14228-0001	2012 SCAAP grant	\$ 3,744	2012 SCAAP grant
Sheriff's Office	10-4315-4315-620-000	14229-0001	2013 SCAAP grant	\$ 2,947	2013 SCAAP grant
Sheriff's Office	10-4315-4315-620-000	15222-0001	JAG 2014: Sheriff's Office	\$ 5,113	2014 JAG grant
Sheriff's Office	10-4315-4315-620-000	15227-0001	2014 SCAAP	\$ 9,837	2014 SCAAP grant
Sheriff's Office	10-4315-4315-620-000	16231-0001	2015 JAG grant	\$ 14,506	2015 JAG grant
Sheriff's Office	10-4315-4315-620-000	16233-0001	2015 SCAAP grant	\$ 18,365	2015 SCAAP grant
Health - Administration	11-5100-5110-298-000	12291-0001	Community Health Assessment	\$ 9,000	Gaston Memorial Foundation
Health - Administration	11-5100-5110-298-000	12293-0001	EMR Incentives - Year 1	\$ 10,585	Medicaid
Health - Administration	11-5100-5110-298-000	14221-0001	Medicaid Incentives	\$ 24,930	Medicaid
Health - Administration	11-5100-5110-298-000	14247-0001	SPP - Incubator Project	\$ 22,941	Cabarrus Health Alliance
Health - Administration	11-5100-5110-298-000	15202-0001	EHR Incentives - #3	\$ 110,573	Medicaid
Health - Administration	11-5100-5110-298-000	15228-0001	CHA - United Way	\$ 352	United Way
Health - Administration	11-5100-5110-298-000	15229-0001	CHA - CaroMont	\$ 25,000	CaroMont
Health - Administration	11-5100-5110-298-000	15252-0001	FY14 Excess Fee-CA Fee Rev.	\$ 4,246	Fees
Health - Administration	11-5100-5110-298-000	15277-0001	EHR Incentives - #4	\$ 136,000	Medicaid
Health - Administration	11-5100-5110-298-000	16216-0001	FY16 E H R Medicaid Incentives	\$ 21,250	Medicaid

Department Name	Account	Project Number	Description/Project Name	Estimated Amount	Source of Funds
Health - Administration	11-5100-5111-298-000	08319-0001	HHC Building Project	\$ 620	Medicaid Cost Settlement
Health - Administration	11-5100-5111-298-000	08320-0001	HHC Contingency Fund	\$ 104,830	Medicaid Cost Settlement
Health - Administration	11-5100-5111-298-000	10363-0001	FY 09 Medicaid Max	\$ 39,057	Medicaid Cost Settlement
Health - Administration	11-5100-5111-298-000	11280-0001	FY 10 Medicaid Cost Settlement	\$ 3,878	Medicaid Cost Settlement
Health - Administration	11-5100-5111-298-000	14203-0001	MCS - #1 Appropriated	\$ 125,491	Medicaid Cost Settlement
Health - Administration	11-5100-5111-298-000	15218-0001	FY15 Budget Appropriated	\$ 31,022	Medicaid Cost Settlement
Health - Administration	11-5100-5111-298-000	15219-0001	MCS - #2 Appropriated	\$ 288,736	Medicaid Cost Settlement
Health - Administration	11-5100-5111-298-000	16163-0001	FY16 Budget Appropriated	\$ 4,105	Medicaid Cost Settlement
Health - CHE	11-5100-5112-5115-298-000	15279-0001	NFP - RISE Home Visiting Eval.	\$ 16	SRI International - RISE Eval.
Health - CHE	11-5100-5112-5115-298-000	16265-0001	FY16 NFP - RISE	\$ 380	SRI International - RISE Eval.
Health - CHE	11-5100-5112-5118-298-000	15253-0001	FY14 Excess Nutr. Fee Revenue	\$ 3,387	Fees
Health - CHE	11-5100-5112-5118-298-000	16271-0001	FY15 Excess Nutr. Fee Revenue	\$ 4,211	Fees
Health - CHE	11-5100-5112-5119-298-000	13283-0001	CDC - YRB Survey	\$ 5,854	APPCNC - CDC Grant
Health - CHE	11-5100-5112-5119-298-000	15231-0001	FY15 LMR - CF Sims Fund	\$ 5,454	Community Foundation
Health - CHE	11-5100-5112-5119-298-000	15232-0001	LMR Participant Fees	\$ 449	Let Me Run Fees
Health - CHE	11-5100-5112-5119-298-000	15240-0001	FY 15 Caromont - LMR Sponsor	\$ 2,500	Caromont
Health - CHE	11-5100-5112-5119-298-000	16008-0001	FY16 LMR Participant Fees	\$ 2,008	Let Me Run Fees
Health - CHE	11-5100-5112-5119-298-000	16225-0001	Youth Empowered Solutions Grant	\$ 1,080	YES Grant
Health - CHE	11-5100-5112-5119-298-000	16242-0001	LMR FY16 CF Garrison Fund	\$ 5,000	Community Foundation
Health - CHE	11-5100-5112-5119-298-000	16243-0001	LMR - FY16 CarolMont Grant	\$ 5,000	Caromont
Health - CHE	11-5100-5112-5119-298-000	16253-0001	Healthy Corner Store Initiative	\$ 500	UNC Chapel Hill
Health - CHE	11-5100-5112-5131-298-000	15010-0001	FY 15 Top Teens - GYC Grant	\$ 8,903	APPCNC - CDC Grant
Health - CHE	11-5100-5112-5131-298-000	16241-0001	SHIFT NC Funds	\$ 4,000	SHIFT Grant
Health - CHE	11-5100-5112-5131-298-000	16251-0001	FY16 Community Foundation-TAC	\$ 400	Community Foundation
Health - Personal Health Services	11-5100-5113-5120-298-000	11031-0001	FY 09 Excess Fee Revenue	\$ 347	Fees
Health - Personal Health Services	11-5100-5113-5120-298-000	11241-0001	Quality Improvement Course	\$ 10,929	Quality Improvement Grant
Health - Personal Health Services	11-5100-5113-5120-298-000	11273-0001	APPCNC Initiative	\$ 1,125	APPCNC - CDC Grant
Health - Personal Health Services	11-5100-5113-5120-298-000	12235-0001	Teen Health Clinic	\$ 1,541	APPCNC - CDC Grant
Health - Personal Health Services	11-5100-5113-5120-298-000	12255-0001	Guttmacher - Training	\$ 142	Guttmacher Company
Health - Personal Health Services	11-5100-5113-5120-298-000	12292-0001	Teen Wellness Clinic Services	\$ 1,528	APPCNC - CDC Grant
Health - Personal Health Services	11-5100-5113-5120-298-000	13065-0001	Teen Wellness Clinic - Year 3	\$ 5,049	APPCNC - CDC Grant
Health - Personal Health Services	11-5100-5113-5120-298-000	14016-0001	APPCNC Grant - Year 4	\$ 65,356	APPCNC - CDC Grant
Health - Personal Health Services	11-5100-5113-5120-298-000	14211-0001	Ann Wolfe Grant	\$ 851	NCPHA Grant
Health - Personal Health Services	11-5100-5113-5120-298-000	15017-0001	APPCNC Grant - Year 5	\$ 72,930	APPCNC - CDC Grant
Health - Personal Health Services	11-5100-5113-5120-298-000	15203-0001	HPV Project	\$ 666	University of Kentucky
Health - Personal Health Services	11-5100-5113-5120-298-000	15214-0001	Duke Preceptor	\$ 2,737	Duke University
Health - Personal Health Services	11-5100-5113-5120-298-000	15233-0001	GlaxoSmithKline Recognition	\$ 224	Glaxo Smith Kline
Health - Personal Health Services	11-5100-5113-5120-298-000	15239-0001	CHS Preceptor Program	\$ 1,540	Carolinas Healthcare System
Health - Personal Health Services	11-5100-5113-5120-298-000	16202-0001	Duke Nursing Preceptor Project	\$ 2,710	Duke University
Health - Personal Health Services	11-5100-5113-5120-298-000	16266-0001	FY16 CHS Preceptor Program	\$ 846	Carolinas Healthcare System

Department Name	Account	Project Number	Description/Project Name	Estimated Amount	Source of Funds
Health - STD	11-5100-5113-5121-298-000	14236-0001	FY13 Excess Fees - STD/TB/CD	\$ 801	Fees
Health - STD	11-5100-5113-5121-298-000	16272-0001	FY15 Excess ICS Fee Revenue	\$ 70,604	Fees
Health - TB	11-5100-5113-5122-298-000	15254-0001	FY14 Excess Fees - TB	\$ 9,797	Fees
Health - Environmental Health	11-5100-5114-5128-298-000	16223-0001	CDC Healthy Wells Grant	\$ 10,705	CDC Grant
Health - Highland	11-5100-5117-298-000	15255-0001	FY14 Excess Fees - Highland	\$ 6,908	Fees
Health - Highland	11-5100-5117-298-000	16273-0001	FY15 Excess Highland Fee Rev.	\$ 99,700	Fees
Health - Family Planning	11-5100-5130-298-000	10199-0001	FY 08 Excess Fee Revenue	\$ 3,108	Fees
Health - Family Planning	11-5100-5130-298-000	15256-0001	FY14 Excess Fee Revenue	\$ 25,546	Fees
Health - Family Planning	11-5100-5130-298-000	16274-0001	FY15 Excess FP Revenue	\$ 25,826	Fees
Health - Maternity	11-5100-5150-5151-298-000	14237-0001	FY13 WCH Program Excess Fees	\$ 103,422	Fees
Health - Maternity	11-5100-5150-5151-298-000	15257-0001	FY14 Excess Maternity Fees	\$ 102,022	Fees
Health - Maternity	11-5100-5150-5151-298-000	16275-0001	FY 15 Excess Mat. Fee Revenue	\$ 5,922	Fees
Health - Child Health	11-5100-5150-5153-298-000	14227-0001	Reach Out and Read	\$ 750	Wal-Mart Foundation
County Police	25-4310-4310-511-000	10002-0001	Drug Forfeitures - Treasury	\$ 72,704	Federal Drug Forfeitures
	25-4310-4310-511-001	50113-0001	Drug Forfeitures - Justice	\$ 3,199	Federal Drug Forfeitures
	26-4310-4310-511-002	50112-0001	Control Substance Abuse Tax	\$ 4,269	State of North Carolina
	26-4310-4310-298-000	07300-0001	Control Substance Abuse Tax	\$ 818	State of North Carolina
	10-4310-4310-620-000	12277-0001	Homeland Security Grant/Equipment, Police	\$ 124	Grant/Federal Funds
	10-4310-4310-620-000	16230-0001	JAG 2015:County Police	\$ 2,607	U.S. Justice Department
	10-4310-4310-298-000	12282-0001	OBI/Smart Talk	\$ 2,500	State of North Carolina
	10-4310-4310-298-000	13253-0001	Prescription Drug Abuse Enforcement	\$ 908	Grant/National Assoc. of Drug Diversion Investigators, Inc.
	10-4310-4310-298-000	13272-0001	Marine Unit	\$ 2,712	Duke Energy
Parks & Recreation	10-6120620-000		Special Grants	\$ 3,600	Poston Estate Funds
Senior Center	10-6130-298-000	13270-0001	Senior Games	\$ 5,000	Donations & Sponsorships*
County Police	10-4310-4310-540-000		Vehicles equip/decal/TTT	\$ 79,524	
Sheriff	10-4315-4315-540-000		Vehicles equip/decal/TTT	\$ 17,960	
Building Inspections	10-4350-540-000		Vehicles equip/decal/TTT	\$ 2,338	
Animal Control	10-4380-540-000		Vehicles equip/decal/TTT	\$ 12,903	
Environmental Health	11-5100-5114-5128-540-000		Vehicles equip/decal/TTT	\$ 2,366	
Social Services	20-5300-5310-540-000		Vehicles equip/decal/TTT	\$ 1,512	
GEMS	10-4370-540-000		TTT	\$ 48,228	
Rescue Squad	10-4372-540-000		TTT	\$ 3,988	

Department Name	Account	Project Number	Description/Project Name	Estimated Amount	Source of Funds
ACCESS	10-4520-4521-540-000		ADA Minivan	\$ 1,500	
Animal Care and Enforcement	10-4380-298-000	16200-001	feral cat/spay/neuter program	\$ 9,900	Donations Received for Program
			TOTAL	\$ 3,811,248	
			County Funds	\$ 302,609	
			Other Funding Sources	\$ 3,508,639	