



Gaston County

Gaston County
Board of Commissioners
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Budget and Purchasing Board Action

File #: 17-134

Commissioner Brown - Budget/Purchasing - To Approve the Carry Forward of \$4,271,128 (\$3,905,187 in Outside Funding Sources and \$365,941 in County Dollars) from FY 2016-2017 Funds into FY 2017-2018

STAFF CONTACT

Matthew Rhoten - 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 \$4,271,128 to be carried forward (\$3,905,187 in outside funding sources and \$365,941 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: \$7,205 for grading at Southridge Business Park and \$4,596 for a Shoretel phone system for Economic Development; \$170,692 in vehicle expenses for various departments (purchase, tax, title, tag, signage); and \$183,448 in Revaluation Funds for the Tax Department.

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	Fraley	Grant	Hovis	Kelgher	Philbeck	Worley	Vote
2017-103	04/25/2017	RW	DG	A	A	A	A	A	A	A	U

DISTRIBUTION:

Laserfiche Users

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

Carry Forward to FY 18

Department Name	Account	Project Number	Description/Project Name	Estimated Amount	Source of Funds
County Police	25-4310-4310-511-000	10002-0001	Drug Forfeitures - Treasury	\$ 39,016	Federal Drug Forfeitures
	25-4310-4310-511-001	50113-0001	Drug Forfeitures - Justice	\$ 3,268	Federal Drug Forfeitures
	26-4310-4310-511-002	50112-0001	Control Substance Abuse Tax	\$ 16,225	State of North Carolina
	26-4310-4310-298-000	07300-0001	Control Substance Abuse Tax	\$ 1,660	State of North Carolina
	10-4310-4310-620-000	12277-0001	Homeland Security Grant: Equipment, Police	\$ 124	Federal Grant Funds
	10-4310-4310-620-000	15221-0001	JAG 2014: County Police	\$6	US Justice Department
	10-4310-4310-620-000	16230-0001	JAG 2015: County Police	\$145	US Justice Department
	10-4310-4310-620-000	17225-0001	JAG 2016: County Police	\$ 96.95	US Justice Department
	10-4310-4310-298-000	12282-0001	OBI/Smart Talk	\$ 2,500.00	State of North Carolina
			Prescription Drug Abuse		Grant/National Assoc. Of Drug
	10-4310-4310-298-000	13253-0001	Enforcement	\$ 908.00	Diversion Investigators, Inc.
	10-4310-4310-298-000	13272-0001	Marine Unit	\$ 963.45	Duke Energy
	10-4310-4310-298-000	14206-0001	Purchase K9	\$ 110.03	Gaston County Humane Society
Tax	23-4142-298-000	15031-0001	FY 15 Reappraisal Funds	\$ 16,772.82	County
		17169-0001	expenses associated with reval	\$ 166,674.76	County
Emergency Management	10-4330-298-000	16196-0001	FY 16 Duke Power Funds	\$ 698	Grant
Emergency Management	10-4330-298-000	17217-0001	Fy 17 Duke Power Funds	\$ 28,138	Grant
Veterans Services	10-5820-298-000	162800-001	NC State Matching Funds	\$ 2,952	NC Division of VA Grant
Social Services	20-5300-5585-298-000	16282-0001	CAC Donations	\$ 1,585	Donations
Social Services	20-5582-211-000		Janitorial Supplies	\$ 633	Donations
			Food and Provisions-		
Social Services	20-5582-220-002		Donations	\$ 4,698	Donations
Social Services	20-5582-298-000	08162-0001	Shelter Donations	\$ 271,462	Donations
Social Services	20-5582-298-000	09253-0001	Shelter Child Care Program	\$ 20,000	Donations and Grants
Social Services	20-5582-298-000	10321-0001	Shelter Unmet Client Needs	\$ 18,564	Donations and Grants
Social Services	20-5582-298-000	17234-0001	CFW-Domestic Violence	\$ 100,000	Grant
Social Services	20-5582-393-000		Shelter Temporary Help	\$ 5,000	Donations and Grants
			Shelter Equip/Furn: \$250-		
Social Services	20-5582-530-000		\$4,999	\$ 8,292	Donations and Grants
			Shelter Bldgs., Structures &		
Social Services	20-5582-580-000	08321-0001	Improvements	\$ 103,314	Donations and Grants
Social Services	20-5600-298-000	08159-0001	Adult Services Donations	\$ 96,763	Donations

Department Name	Account	Project Number	Description/Project Name	Estimated Amount	Source of Funds
			Home Community Care Block		
Social Services	20-5600-298-000	14234-0001	Grant	\$ 151,306	Grant
Social Services	20-5600-298-000	15259-0001	Adult Nutrition	\$ 7,287	Donations
Social Services	20-5600-298-000	15260-0001	EGADC	\$ 2,278	Donations
Social Services	20-5600-298-000	15261-0001	GADC	\$ 172	Donations
			Meals on Wheels Volunteer		
Social Services	20-5600-5622-298-000	16244-0001	Recruitment	\$ 500	Grant
			Residential Child Care:		
Social Services	20-5867-298-000	16194-0001	Donations	\$ 132	Donations
			Residential Child Care:		
Social Services	20-5867-298-000	16210-0001	General Purpose	\$ 271	Donations
			Residential Child Care:		
Social Services	20-5867-298-000	16211-0001	Emergency Asst	\$ 600	Donations
			Residential Child Care:		
Social Services	20-5867-298-000	16212-0001	Resource Closet	\$ 50	Donations
			Residential Child Care:		
Social Services	20-5867-298-000	16213-0001	Education	\$ 200	Donations
Social Services	20-5867-298-000	17228-0001	Glenn Foundation	\$ 5,798	Grant
			Special Children Adoption		
Social Services	20-5867-5471-298-000	00324-0001	Program	\$ 151,597	Special Federal Funds-Incentive
			Special Programs: Links		
Social Services	20-5867-5868-298-000	13263-0001	Program Donations	\$ 4,113	Donations
			EMR Incentives - Year 1	\$ 4,286	Medicaid
Health - Administration	11-5100-5110-298-000	12293-0001	Medicaid Incentives	\$ 21,430	Medicaid
Health - Administration	11-5100-5110-298-000	14221-0001	SPP - Incubator Project	\$ 22,941	Cabarrus Health Alliance
Health - Administration	11-5100-5110-298-000	14247-0001	EHR Incentives - #3	\$ 110,573	Medicaid
Health - Administration	11-5100-5110-298-000	15202-0001	CHA - United Way	\$ 352	United Way
Health - Administration	11-5100-5110-298-000	15228-0001	CHA - CaroMont	\$ 5,000	CaroMont
			FY14 Excess Fee-CA Fee		
Health - Administration	11-5100-5110-298-000	15252-0001	Rev.	\$ 2,840	Fees
Health - Administration	11-5100-5110-298-000	15277-0001	EHR Incentives - #4	\$ 136,000	Medicaid
			FY16 E H R Medicaid		
Health - Administration	11-5100-5110-298-000	16216-0001	Incentives	\$ 63,750	Medicaid
			HHC Building Project	\$ 620	Medicaid Cost Settlement
Health - Administration	11-5100-5111-298-000	08319-0001	HHC Contingency Fund	\$ 73,277	Medicaid Cost Settlement
Health - Administration	11-5100-5111-298-000	08320-0001	FY 09 Medicaid Max	\$ 14,914	Medicaid Cost Settlement
Health - Administration	11-5100-5111-298-000	10363-0001	FY 10 Medicaid Cost		
Health - Administration	11-5100-5111-298-000	11280-0001	Settlement	\$ 831	Medicaid Cost Settlement
Health - Administration	11-5100-5111-298-000	14203-0001	MCS - #1 Appropriated	\$ 15,206	Medicaid Cost Settlement
Health - Administration	11-5100-5111-298-000	15218-0001	FY15 Budget Appropriated	\$ 29,695	Medicaid Cost Settlement

Department Name	Account	Project Number	Description/Project Name	Estimated Amount	Source of Funds
Health - Administration	11-5100-5111-298-000	15219-0001	MCS - #2 Appropriated	\$ 103,687	Medicaid Cost Settlement
Health - Administration	11-5100-5111-298-000	16163-0001	FY16 Budget Appropriated	\$ 4,105	Medicaid Cost Settlement
Health - Administration	11-5100-5111-298-000	16279-0001	Hudson Clinical Renovation	\$ 2,062	Medicaid Cost Settlement
Health - Administration	11-5100-5111-298-000	17242-0001	MCS - #3 Appropriated	\$ 350,000	Medicaid Cost Settlement
Health - CHE	11-5100-5112-5115-298-000	16265-0001	FY16 NFP - RISE	\$ 605	SRI International - RISE Eval.
Health - CHE	11-5100-5112-5115-298-000	17237-0001	NFP Donations	\$ 175	Donations
Health - CHE	11-5100-5112-5118-298-000	15253-0001	Revenue	\$ 2,519	Fees
Health - CHE	11-5100-5112-5118-298-000	16271-0001	Revenue	\$ 4,060	Fees
Health - CHE	11-5100-5112-5118-298-000	17252-0001	Revenue	\$ 191	Fees
Health - CHE	11-5100-5112-5119-298-000	13283-0001	CDC - YRB Survey	\$ 4,254	APPCNC - CDC Grant
Health - CHE	11-5100-5112-5119-298-000	15231-0001	FY15 LMR - CF Sims Fund	\$ 613	Community Foundation
Health - CHE	11-5100-5112-5119-298-000	15240-0001	FY 15 Caromont - LMR Sponsor	\$ 699	Caromont
Health - CHE	11-5100-5112-5119-298-000	16242-0001	LMR FY16 CF Garrison Fund	\$ 3,404	Community Foundation
Health - CHE	11-5100-5112-5119-298-000	16243-0001	LMR - FY16 CaroMont Grant	\$ 4,373	CaroMont
Health - CHE	11-5100-5112-5119-298-000	16253-0001	Healthy Corner Store Initiative	\$ 763	UNC Chapel Hill
Health - CHE	11-5100-5112-5119-298-000	17010-0001	FY17 LMR Participant Fees	\$ 738	Participant Fees
Health - CHE	11-5100-5112-5119-298-000	17208-0001	CF Run for the Money - LMR	\$ 788	Community Foundation
Health - CHE	11-5100-5112-5119-298-000	17232-0001	LMR - FY17 CF Sims Fund	\$ 5,000	Community Foundation
Health - CHE	11-5100-5112-5119-298-000	17241-0001	YES Grant - TAC	\$ 944	Youth Empowered Solutions
Health - CHE	11-5100-5112-5131-298-000	15010-0001	FY 15 Top Teens - GYC Grant	\$ 2,899	APPCNC - CDC Grant
Health - CHE	11-5100-5112-5131-298-000	16241-0001	SHIFT NC Funds	\$ 4,000	SHIFT Grant
Health - Personal Health Services	11-5100-5113-5120-298-000	11241-0001	Quality Improvement Course	\$ 7,599	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	12255-0001	Guttmacher - Training	\$ 142	Guttmacher Company
Health - Personal Health Services	11-5100-5113-5120-298-000	12292-0001	Teen Wellness Clinic Services	\$ 839	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	\$ 60,719	APPCNC - CDC Grant
Health - Personal Health Services	11-5100-5113-5120-298-000	15017-0001	APPCNC Grant - Year 5	\$ 66,292	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	\$ 8,389	Duke University
Health - Personal Health Services	11-5100-5113-5120-298-000	16266-0001	FY16 CHS Preceptor Program	\$ 3,285	Carolinas Healthcare System

Department Name	Account	Project Number	Description/Project Name	Estimated Amount	Source of Funds
Health - Personal Health Services	11-5100-5113-5120-298-000	17248-0001	Stericycle Lawsuit - Hudson	\$ 35,968	NC Dept. of Justice
Health - STD	11-5100-5113-5121-298-000	14236-0001	FY13 Excess Fees - STD/TB/CD	\$ 542	Fees
Health - STD	11-5100-5113-5121-298-000	16272-0001	FY15 Excess ICS Fee Revenue	\$ 36,736	Fees
Health - STD	11-5100-5113-5121-298-000	17253-0001	FY 16 Excess ICS Fee Revenue	\$ 17,737	Fees
Health - TB	11-5100-5113-5122-298-000	15254-0001	FY14 Excess Fees - TB	\$ 7,779	Fees
Health - Environmental Health	11-5100-5114-5126-298-000	17231-0001	NACCHO Retail Prog. Standards	\$ 1,040	NACCHO Grant
Health - Environmental Health	11-5100-5114-5128-298-000	16223-0001	CDC Healthy Wells Grant	\$ 2,785	CDC Grant
Health - Environmental Health	11-5100-5114-5128-298-000	17030-0001	CDC Healthy Wells Grant - Year 2	\$ 20,568	CDC Grant
Health - Highland	11-5100-5117-298-000	15255-0001	FY14 Excess Fees - Highland	\$ 4,835	Fees
Health - Highland	11-5100-5117-298-000	16273-0001	FY15 Excess Highland Fee Rev.	\$ 96,496	Fees
Health - Highland	11-5100-5117-298-000	17249-0001	Stericycle Lawsuit - Highland	\$ 3,623	NC Dept. of Justice
Health - Highland	11-5100-5117-298-000	17254-0001	FY16 Excess Highland Fee Rev.	\$ 13,792	Fees
Health - Family Planning	11-5100-5130-298-000	10199-0001	FY 08 Excess Fee Revenue	\$ 455	Fees
Health - Family Planning	11-5100-5130-298-000	15256-0001	FY14 Excess Fee Revenue	\$ 22,749	Fees
Health - Family Planning	11-5100-5130-298-000	16274-0001	FY15 Excess FP Revenue	\$ 23,072	Fees
Health - Family Planning	11-5100-5130-298-000	17255-0001	FY16 Excess GY/FP Fee Rev.	\$ 1,852	Fees
Health - Maternity	11-5100-5150-5151-298-000	14237-0001	FY13 WCH Program Excess Fees	\$ 93,970	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 - Maternity	11-5100-5150-5151-298-000	17250-0001	Stericycle Lawsuit - Summit	\$ 13,132	NC Dept. of Justice
Health - Child Health	11-5100-5150-5153-298-000	14227-0001	Reach Out and Read	\$ 750	Wal-Mart Foundation
Animal Care & Enforcement	10-4380-540-000		Vehicle		
			Equipment/decals/TTT	\$ 10,169	County
County Police	10-4310-4310-540-000		Vehicle		
			Equipment/decals/TTT	\$ 74,743	County
Sheriff	10-4315-4315-540-000		Vehicle		
			Equipment/decals/TTT	\$ 16,016	County
GEMS	10-4370-540-000		Vehicle		
			Equipment/decals/TTT	\$ 59,898	County

Department Name	Account	Project Number	Description/Project Name	Estimated Amount	Source of Funds
Social Services	20-5300-5310-540-000		Decals/TTT	\$ 756	County
			Vehicle		
Building Inspections	61-4350-540-000		Equipment/decals/TTT	\$ 1,105	County
Parks & Rec	10-6120-540-000		Decals/TTT	\$ 1,328	County
REC - Power Plant	60-4721-540-000		Decals/TTT	\$ 3,446	County
Solid Waste	60-4720-540-000		Decals/TTT	\$ 2,472	County
IT	10-4210-540-000		Decals/TTT	\$ 759	County
Parks & Recreation	10-6120-298-000	17052-0001	Recreation Programming	\$ 500	Sponsorship
Senior Center	10-6130-298-000	13270-0001	Senior Games	\$ 3,500	Sponsorship
Sheriff's Office	10-4315-4315-298-000	11042-0001	FY 11 civil process funds	\$ 10,468	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	\$ 105,408	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	\$ 33,000	Civil process revenues
Sheriff's Office	10-4315-4315-298-000	15088-0003	Court advocate	\$ 63,117	Civil process revenues
Sheriff's Office	10-4315-4315-298-000	17192-0001	DV deputies	\$ 190,000	Civil process revenues
			SCAAP\$:Disaster		
Sheriff's Office	10-4315-4315-620-000	09289-0001	prepardness	\$ -	2008 SCAAP grant
Sheriff's Office	10-4315-4315-620-000	12303-0001	2011 SCAAP grant	\$ -	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	\$ 385	2012 SCAAP grant
Sheriff's Office	10-4315-4315-620-000	14229-0001	2013 SCAAP grant	\$ 2,695	2013 SCAAP grant
Sheriff's Office	10-4315-4315-620-000	15222-0001	JAG 2014:Sheriff's Office	\$ -	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	\$ 4,479	2015 JAG grant
Sheriff's Office	10-4315-4315-620-000	16233-0001	2015 SCAAP grant	\$ 18,365	2015 SCAAP grant
Sheriff's Office	10-4315-4315-620-000	17226-0001	2016 JAG	\$ 2,605	2016 JAG grant
			2016 SCAAP: Offender		
Sheriff's Office	10-4315-4315-620-000	17230-0001	training	\$ 6,486	2016 SCAAP grant
Sheriff's Office	10-4315-4315-620-000	17230-0002	2016 SCAAP: Officer training	\$ 3,000	2016 SCAAP grant
			2016 SCAAP: Disaster		
Sheriff's Office	10-4315-4315-620-000	17230-0003	prepardness	\$ 7,981	2016 SCAAP grant
			2016 GCC: Enhanced safety		
Sheriff's Office	10-4315-4315-620-000	17235-0001	grant	\$ 3,620	GCC grant

Department Name	Account	Project Number	Description/Project Name	Estimated Amount	Source of Funds
Economic Development	10-4920-4920-321-000		Shoretel Phone System	\$ 4,596	County
Economic Development	10-4920-4920-199-000		Seamon Whiteside Southridge	\$ 7,205	County
Library	10-6110-6110-621-000	09255-0001	James Ferguson Memorial Fund	\$ 290	Special Gifts
Library	10-6110-6110-621-000	50339-0001	David Rhyne Trst Donation	\$ 3,471	Special Gifts
Library	10-6110-6110-298-000	12275-0001	Gaston-Lincoln Regional Library Fund Bal	\$ 11,876	Special Programs
Library	10-6110-6110-298-000	16099-0001	State aid to public libraries	\$ 579	Special Programs
Library	10-6110-6110-298-000	17056-0001	State aid to public libraries	\$ 190,529	Special Programs
Library	10-6110-6110-298-000	17223-0001	Community Foundation Grant	\$ 15,000	Special Programs
			TOTAL	\$ 4,271,128	
			County Funds	\$ 365,941	
			Outside Funds	\$ 3,905,187	