

# Budget & Strategy

# **Board Action**

## File #: 23-563

Commissioner Brown - Budget & Strategy - To Appropriate \$229,034 in Additional Funds for IT - Related Public Safety Expenses

# STAFF CONTACT

Taylor Ricci - Budget & Strategy - 704-866-3122

### **BUDGET IMPACT**

Increase General Fund fund balance appropriated by \$229,034. Increase General Fund expenditures by \$229,034.

#### **BUDGET ORDINANCE IMPACT**

Increase General Fund fund balance appropriated by \$229,034. Increase General Fund expenditures by \$229,034.

### BACKGROUND

This Board Action and attached BCR appropriates additional funds for software rental and other IT-related expenses for Public Safety. The City of Gastonia invoices the County annually for an interlocal public safety IT maintenance agreement. The final breakdown of costs was received after the FY24 budget was adopted, and not enough funds were budgeted. In addition, a \$130k increase in the new Motorola contract was not budgeted by the Budget office. This Board Action and BCR appropriates \$99,034 for the City agreement and \$130,000 for the Motorola contract, for a total appropriation of \$229,034.

#### POLICY IMPACT

N/A

#### **ATTACHMENTS**

Budget Change Request (BCR)

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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	М2	CBrown	CCloninger	AFraley	BHovis	KJohnson TKeigher RWorley Vote	
2023-409 <i>DISTRIBU</i> Laserfiche		AF	BH	A	A	A	A	A A A U	

GASTON COUNTY										
BUDGET CHANGE REQUEST (BCR)										
TO:	Dr. Kim S. Eagle, County Manager									
FROM:	BGT Budget & Strategy   Dept. Code Department Name									
	Janet Schafer 11/20/	23								
	Department Director Date									
	Line-Item Transfer Within Department & Fund Project Transfer Within Department & Fund Line-Item Transfer Between Departments Line-Item Transfer Between Funds* Additional Appropriation of Funds* *Requires resolution by the Board of Commissioners									
	ACCOUNT NUMBER	AMOUNT**								
As it appears in Munis	Fund-Dept-Div-SubDiv-Prog-SubProg-Future-Obj-Proj	Whole dollars only								
Ex. Employee Training	XXXX-XXX-XXX-XXXXXX-XXXXXXX-XXXXXX-XXXXX	Ex. (\$5,000)								
	Ex. 1000-BGT-000-00000-000000-000000-0000-01-520011-	Ex. \$5,000								
City Gastonia PS Communication	1000-GPD-000-00000-000000-000000-0000-02-530023-PubSf	\$ 6,703								
City Gastonia PS Communication	1000-GPD-200-00000-000000-000000-0000-02-530023-PubSf	\$ 1,576								
City Gastonia PS Communication	1000-GPD-201-00000-000000-000000-0000-02-530023-PubSf	\$ 71,997								
City Gastonia PS Communication	1000-SHF-000-00000-000000-000000-0000-02-530023-PubSf	\$ 9,241								
City Gastonia PS Communication	1000-EMG-000-00000-000000-000000-0000-02-530023-PubSf	\$ 6,115								
City Gastonia PS Communication	1000-EMS-000-00000-000000-000000-0000-02-530023-PubSf	\$ 2,962								
City Gastonia PS Communication	1000-DSS-000-00000-000000-000000-0000-05-530023-PubSf	\$ 78								
City Gastonia PS Communication	1000-CSS-291-00000-000000-0000000-0000-05-530023-PubSf	\$ 362								
Software Rental	1000-GPD-201-00000-000000-0000000-0000-02-530029-	\$ 130,000								
Fund Balance Appropriated	1000-NDP-000-00000-FBApro-0000000-0000-99-490000-	\$ (229,034)								
		\$								
** Decreases in expenditures and increases in revenue accoun between funds require inter-fund transfer accounts.	ts require brackets. Increases in expenditures and decreases in revenue do not require bracke	ts. Please note that transfers								

This Board Action and BCR appropriates additional funds for software rental and other IT-related expenses for Public Safety. The PubSf accounts include funds budgeted for the annual City of Gastonia invoice for the interlocal public safety maintenance agreement. The final breakdown of costs was received after the FY24 budget was adopted, and not enough funds were budgeted (\$99k additional funds needed). In addition, the \$130k increase in the new Motorola contract was not budgeted.