

# 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)

|   | an a chang ting an |    |    | DC     | O NOT TYPE E | BELOW TH | IS 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 | М2 | CBrown | CCloninger   | AFraley  | BHovis  | KJohnson TKeigher RWorley Vote |  |
| 2023-409<br><i>DISTRIBU</i><br>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<br>Project Transfer Within Department & Fund<br>Line-Item Transfer Between Departments<br>Line-Item Transfer Between Funds*<br>Additional Appropriation of Funds*<br>*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<br>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.