

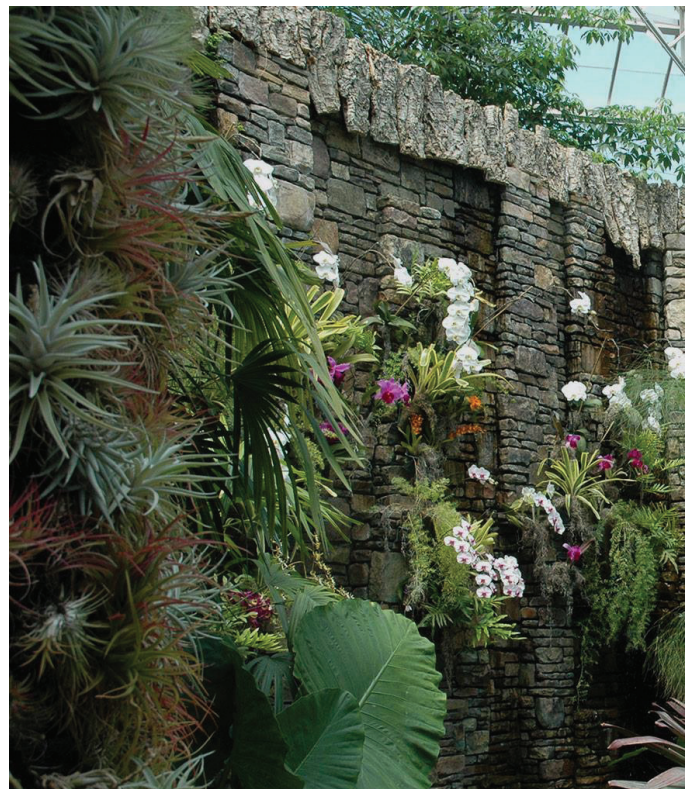
# GASTON COUNTY

2019



2020

## MANAGER'S RECOMMENDED BUDGET







GASTON COUNTY  
NORTH CAROLINA

**Municipal Areas**

- Belmont
- Bessemer City
- Cherryville
- Cramerton
- Dallas
- Dellview
- Gastonia
- High Shoals
- Kings Mountain
- Lowell
- McAdenville
- Mount Holly
- Ranlo
- Spencer Mountain
- Stanley



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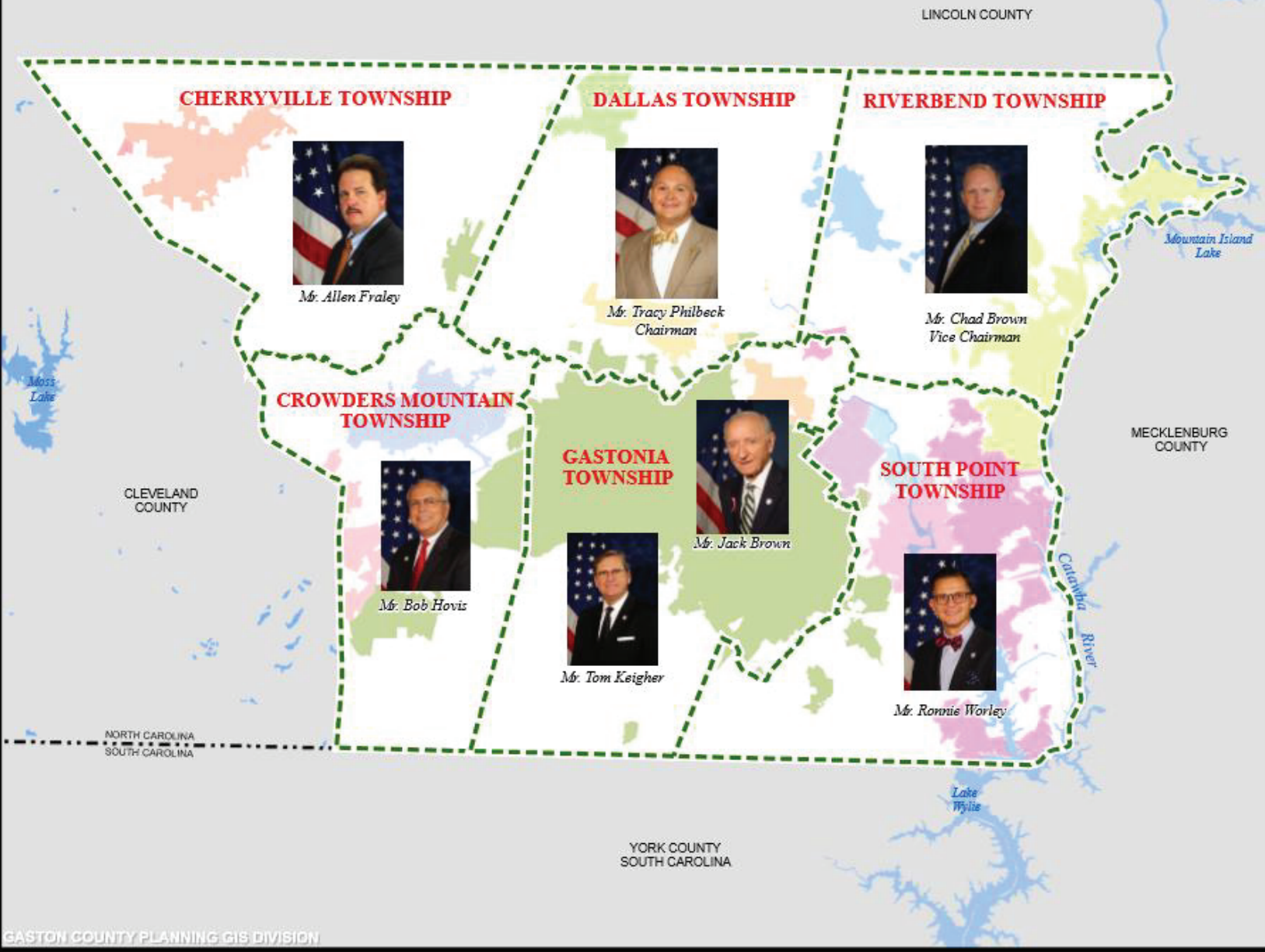
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Date: April 2, 2010



# GASTON COUNTY COMMISSION TOWNSHIP AREAS





## **Gaston County Board of Commissioners**

**Tracy Philbeck, *Chairman***  
**Chad Brown, *Vice Chairman***

**Jack Brown**  
**Allen Fraley**  
**Bob Hovis**  
**Tom Keigher**  
**Ronnie Worley**



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**Gaston County  
North Carolina**

For the Fiscal Year Beginning

**July 1, 2018**

*Christopher P. Morill*

Executive Director





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### **Honorable Chairman Philbeck and Members of the Board of County Commissioners:**

In accordance with the General Statutes of North Carolina, I am honored to submit for your consideration the Recommended FY 2019-2020 Budget. The budget is balanced and prepared under the guidelines of the North Carolina Budget & Fiscal Control Act. It incorporates the priorities and policy direction of the Board of County Commissioners. Although we anticipate some easing of fiscal strain in the coming fiscal year, the budget is prepared with a conservative approach to revenue and expenditure projections. This approach has served the County well in past years.

### **Budget Summary**

Gaston County recently completed a property revaluation that has led to an increase in property values. The growth in value and subsequent revenue is very important to the County. Since the last recession, the County has propped up the local economy by holding steady on a tax rate that did not bring in adequate revenue to support the demand for services. The County has decreased savings (fund balance) eight of the last ten years. Additionally, the County did not go revenue neutral in FY16 when property values decreased. The County lost nearly \$15 million in potential revenue by supporting the local economy and keeping the tax rate constant instead of burdening the citizens. As required to report by North Carolina state statute, the revenue neutral tax rate would be 79 cents per \$100 of valuation. However, this budget recommends a tax rate of 84 cents per \$100 of valuation, a three cent decrease from the previous fiscal year.

Gaston County's economy has continued to grow robustly and has been complemented by moderate population growth. Consequently, property values have increased, sales tax revenue has remained strong and fee income has risen. This is an encouraging trend and will hopefully be sustained well into the future. However, economies tend to be cyclical and Gaston County needs to take a conservative approach to maintaining its fiscal condition while meeting the ever-increasing demand for the services, associated growth, and other persistent challenges. Despite solid growth and historically low unemployment, factors such as the substance abuse crisis and generational poverty continue to require significant resources.

Overall, Gaston County is in sound financial condition and this statement is affirmed by the fact that our bond rating was recently upgraded to AA+. In addition, we consistently receive very high marks for the quality of our financial management practices and budget reporting. Indeed, we have been regular recipients of budgeting awards issued by the Government Finance Officers Association (GFOA). That said, unassigned fund balance is depleted and it is imperative that we replenish our reserves in the next and subsequent budget cycles. Since the beginning of the recession, Gaston County has had a structural imbalance in which expenditures exceeded revenue. Due to the revaluation and continuing economic growth, we now have an opportunity to correct this imbalance.

Additionally, Gaston County delayed several capital projects during the recession. Roofing systems, parking lots and ongoing maintenance challenges must now be addressed. Gaston County needs to address a variety of deferred maintenance issues and expedite compliance with the Americans with Disabilities Act (ADA). A complete inventory of ADA compliance needs was compiled and we need to devote additional resources to correcting those deficiencies in the next few years. In the near future, a more complete review of Gaston County facilities should be completed. The County is currently working on a facilities master plan that will be completed by the end of the calendar year. It has been many years since a full-fledged Capital Improvements Plan (CIP) has been commissioned by the County and this should be strongly considered in the immediate future. The County issued approximately \$30 million in debt this past year for a jail infill project, a new public safety radio system and radios, and infrastructure funding to construct a new manufacturing technology park for economic development. Below is a comprehensive list of what the increased property tax revenue will accomplish for our County.

<b>General Fund Budget Drivers</b>	
	<b>Increase from FY19 (\$)</b>
<b>Capital Improvements</b>	
ADA Compliance	\$ 3,250,000
Deferred Maintenance & Other Capital Improvements	\$ 3,050,000
	<b>\$ 6,300,000</b>
<b>Education</b>	
Gaston County Schools- Operating	\$ 1,960,000
Gaston County Schools- Capital	\$ 1,000,000
School Debt Service	\$ 546,985
Gaston College- Operating	\$ 233,532
	<b>\$ 3,740,517</b>
<b>Personnel</b>	
All General Fund Salaries	\$ 729,869
401K Contribution	\$ 500,000
State-mandated Retirement Contribution Increase	\$ 329,801
	<b>\$ 1,559,670</b>
<b>Other</b>	
Jail Medical Services	\$ 835,665
Court Services	\$ 291,970
	<b>\$ 1,127,635</b>
<b>TOTAL INCREASE \$ 12,727,822</b>	

Developing the annual budget for Gaston County is complicated and time consuming. It takes months to complete, requiring the effort of many people. Each County department, the County school system, and Gaston College submit budget requests which are reviewed. Individual meetings are conducted with each entity to clarify the requests and ask questions prior to a more detailed analysis of each budget proposal. This process resulted in the proposed budgets being cut by approximately \$25 million for FY20. Due to numerous factors, the County budget fluctuates in specific expense categories from year to year and the total amount of expenditures generally rises. Gaston County is not unique in this respect. Virtually all local governments experience budget increases, especially in times of population growth and in response to inflationary pressure.

## Key Budget Recommendations

With an overall budget of over \$330 million, more than 25 departments, and funding for outside agencies, the budgeting process requires considerable expertise. The balance of County Commission-approved spending priorities and departmental needs makes for a difficult decision-making process because resources are perpetually limited. All departments present legitimate arguments for additional resources. As mentioned elsewhere, significant reductions have been made prior to presenting the Manager's Budget to the BOC. While the FY20 Budget has many important features, the following are some of the most noteworthy:

- Proposed reduction in the property tax rate from .87 to .84
- Increased spending for deferred maintenance and ADA improvements
- Cost of Living Adjustment (COLA) of 2% and 1% merit increase at mid-year which will be awarded based on staff performance
- Establishing a 401K employer contribution of up to 3% at mid-year with an estimated **\$500,000** budget impact
- The addition of **10** employees, primarily in public safety and social services
- Additional funding for Gaston County Schools of **\$2.96** million, including **\$1** million for capital and **\$1.96** million for operations. A smaller increase for Gaston College is also recommended.
- Inmate medical services contract cost increased by **\$835,665**
- Economic development commitment of **\$11.5** million for development of Apple Creek land

A breakdown of the general fund budget by revenue and expenditures is shown below.

FY20 RECOMMENDED GENERAL FUND BUDGET			
REVENUE		EXPENDITURES (By Function)	
Ad Valorem Taxes	\$ 165,414,047	General Government	\$ 34,386,563
Sales Tax	\$ 30,820,000	Public Safety	\$ 66,216,172
Other	\$ 24,820,218	Education- Operating/Capital	\$ 60,858,741
Fund Balance Appropriated	\$ 7,735,619	Cultural & Recreational	\$ 6,168,055
		Human Services	\$ 2,340,228
		DHHS- County Share	\$ 26,384,627
		Economic & Physical Dvlpmt	\$ 2,947,929
		Other Debt Service	\$ 6,056,505
		County School Debt Service	\$ 16,981,064
		Capital Improvements	\$ 6,450,000
<b>TOTAL REVENUE</b>	<b><u>\$ 228,789,884</u></b>	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 228,789,884</u></b>

## New Debt Service

NEW DEBT SERVICE					
Project	FY20 Payment	FY21 Payment	FY22 Payment	FY23 Payment	FY24 Payment
Apple Creek	\$ 1,359,306	\$ 1,419,878	\$ 1,387,691	\$ 1,355,142	\$ 1,321,988
Jail Infill	\$ 365,517	\$ 390,463	\$ 390,463	\$ 390,463	\$ 390,463
Radio Equipment	\$ 484,971	\$ 500,500	\$ 481,250	\$ 462,000	\$ 442,750
Radio Infrastructure	\$ 288,568	\$ 308,263	\$ 308,263	\$ 308,263	\$ 308,263
<b>Total</b>	<b>\$ 2,498,362</b>	<b>\$ 2,619,104</b>	<b>\$ 2,567,666</b>	<b>\$ 2,515,867</b>	<b>\$ 2,463,463</b>

**Public Safety Radio** – Planning and due diligence associated with the upgrade to an 800MHz public safety radio system has been underway for at least five years. The preliminary construction phase is already underway for the new Viper system and should be completed in the spring of 2020. Compatible radios need to be purchased and a package deal was negotiated at a favorable price from Motorola. New debt: \$13.6 million

**Apple Creek Development** – Gaston County is in dire need of additional industrial land to sustain the strong growth observed in recent years. The 300 acre development, while costly to acquire and develop, will yield great benefits for many years in terms of tax revenue and job creation. To the greatest practical extent, we intend to expedite development since we have very strong interest in new companies willing to invest in major facilities at the location. New debt: \$8.5 million, total developments cost is over \$20 million. \$11.5 million is budgeted in the capital fund as pay go financing.

**Jail Infill** – Overcrowding in the jail has been a consistent problem for an extended period of time, creating safety issues for prisoners and staff. The additional 80 beds will alleviate overcrowding for some time and thus provide the County with the ability to determine whether an additional wing will be needed, as well as the long-term effectiveness of alternative sentencing. The project will also result in a significant increase in operating costs due to the need for additional staff, equipment and services. – New debt: \$10 million

## Critical Investment Areas

- ✓ Employees
- ✓ Economic Development
- ✓ Public Safety
- ✓ Capital Improvements / Facilities & Infrastructure
- ✓ Public Schools

Gaston County seeks to continuously improve economic opportunities, quality of life, education, safety and well-being for its residents. Addressing the five areas listed above strategically will assure a bright future for County residents and allow for the provision of a broad array of services. Many of the functions of County government are mandated, while others are provided as a result of policy decisions by the Board of County Commissioners. The general philosophy of Gaston County is to provide an adequate level of service to residents in the most cost effective manner possible.

## Employees

The success of Gaston County in delivering services of all kinds is almost entirely dependent upon the quality and motivation of our employees. The Board has been responsive to the needs of employees and has provided compensation increases of a regular basis for the last five years. Despite the fact that the regional labor market is very competitive, Gaston County has gradually reduced attrition resulting in improved productivity and higher quality service delivery. Turnover for the last year is in the 12% range including retirements. Experienced employees with higher levels of job satisfaction provide better service more efficiently. Compensation is not the only factor associated with job satisfaction; Gaston County has worked to provide a good benefit package and this has been possible to maintain in part because of the various wellness initiatives we have introduced over the last four years. The costs of our health plan have remained relatively flat in comparison with other jurisdictions.

To maintain a highly robust workforce and avoid the excessive costs of turnover, it is proposed that Gaston County phase in a merit pay plan for FY20. This would include a 2% cost of living adjustment at the beginning of the fiscal year and the potential for an additional 1% in merit pay at mid-year. This hybrid approach can be modified in future years depending on the effectiveness of the program and the availability of funding. Many jurisdictions will be providing higher compensation increases for FY20 but, Gaston County's current compensation is generally at market and we should be able to remain competitive. The introduction of a 401K employer contribution plan has been discussed in Gaston County for several years. It is proposed that we initiate the program at mid-year in FY20 with a 3% match in anticipation of around a 50% participation rate and an estimated first-year cost of \$500,000.

The proposed FY20 budget recommends 10 new positions. While the number is trimmed back from the requests, it is more than has been proposed in recent years. The following chart provides a breakdown.

Department	Position	Number	Notes
County Police	Police Officer II	2	These position are attached to Special Investigations and needed to reduce illicit narcotics and violent crime.
Animal Control and Enforcement (ACE)	Specialist Veterinary Technician Records Specialist	3	The positions are to meet the needs of the new ACE Facility and more adequately fulfill existing demand for services which has increased significantly.
Social Services	Social Worker III APS Social Worker III Adult Guardianship Economic Services Caseworker (2)	4	Excessive demand on certain positions threatens to bring Gaston County out of compliance with standards.
EDC	Assistant Director	1	Fulfill new responsibilities associated with newly completed plan and provide office management.



## **Economic Development**

Gaston County's EDC experienced nearly unrivaled success in 2019 with a number of new industrial projects sites, including one large back-office operation. In recent months, Gaston County has had a continuous string of prospects and a limited number of quality sites available. The Gaston Technology Park (GTP) is virtually full as are other industrial parks. Consequently, the Board approved moving forward with the acquisition and development of the Apple Creek property in 2019 with acquisition costs of \$8.5M and development costs over \$20M. The FY20 budget includes \$11.5 million for developing the property along with the \$8.5M in debt that was issued previously. There is already a demand for the Apple Creek sites. Gaston County is also in continuing negotiations for a smaller industrial property near Cherryville.

Retail sector development is also growing robustly. It is generally understood that retail, as a tertiary form of economic development, naturally follows primary industrial development which is normally stimulated by economic development entities. Obviously, population growth and the affluence of an area's residents influence the type of retail and commercial development that occur. Other factors such as downtown revitalization and proximity to other major retail clusters such as Charlotte play a major role as well. Retailers have very specific criteria for planting new stores based on various demographic and location factors especially household income.

## **Public Safety**

Investments in public safety are prominent features of the FY20 budget. The jail infill project is moving forward and additional debt service associated with this development is detailed elsewhere in this document. While alternatives to incarceration are more effective in reducing recidivism, there is no doubt that the 75-80 new beds will be needed. The number of programs managed in the jail has expanded greatly and there is a clear need to minimize the amount of drugs illicitly brought into the jail. The medical cost for jail inmates has also increased by over \$800k. The need to increase the medical cost is from the increase of inmates in the jail and the severity of illness that are progressively getting worse.

The new Animal Control and Enforcement Facility, despite construction delays, should be open by late summer. Due to community demand, both shelter and enforcement activities have increased significantly. Although the new facility is only marginally larger than the current one, it will operate much more efficiently. In addition, ACE has dramatically improved its operations leading to a significant reduction in the euthanasia rate and much better adoption programs as well as a highly innovative foster pet program. In order to maintain the excellence of these programs, as well as favorable relations with the various interest groups involved, three new positions are recommended for ACE in FY20.

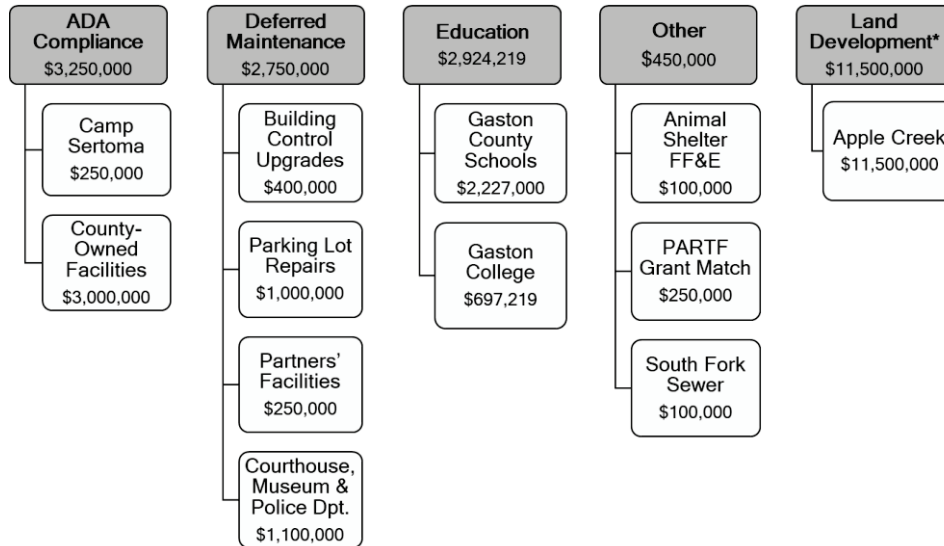
Caseloads for County Police have also been consistently high. Growth in the County is continuing and there are concerns about ever-increasing violent crime in metropolitan area. Over the years, a comparatively high closure rate has been maintained and we want to ensure that the department has the capacity to continue high caliber law enforcement. Retirements have created some budget flexibility for County Police. Therefore, we are also recommending filling two additional detective positions of the six requested. These positions will be attached to the Special Investigations Unit (SIU). The primary focus of the new positions will be reducing illicit narcotics and violent crimes which are intertwined. To date in 2019, SIU seized more than \$5 million in narcotics, a significant impact on the drug culture in Gaston and surrounding counties. This request aligns well with overall efforts combat the drug crisis.

### **Substance Abuse Crisis**

Gaston County continues to be one of North Carolina's leaders in meeting the challenges imposed by the opioid crisis and substance abuse. While the opioid crisis gets most of the media attention, Gaston County and many other areas continue to have major issues with other drugs, specifically methamphetamine. Utilizing a multi-disciplinary approach loosely orchestrated by the Gaston Substance Abuse Coalition, progress is being made on many fronts. This is not to say the situation is under control. Persistent efforts to mitigate the problem will undoubtedly be required for many years to come. However, the full array of providers associated with the Substance Abuse Coalition, including the medical community, non-profits, social services, law enforcement and the faith community, is providing a broad range of services. The mission of the Gaston Controlled Substances Coalition is to engage professional and lay leaders from across the county to collaboratively develop and conduct programs that will: (1) prevent the onset of addiction to controlled substances, (2) assure the adoption of safe opioid prescribing practices, (3) deliver comprehensive drug treatment and mental health services for all persons in need, and (4) deliver professional and community education in support of these outcomes.

### **Major Capital Improvements for FY20 (Including Facilities & Infrastructure)**

Gaston County allocates funds for capital improvements items and projects in a separate capital improvements fund within the annual budget ordinance. Expenditures in the capital improvement fund are defined as capital projects, such as building construction and improvement and equipment purchases that generally have an initial, individual cost of more than \$100,000 and an estimated useful life of more than one year. In most instances, major capital projects take several years to plan and execute. This is certainly the case with the projects which will move forward in FY20. For the reasons briefly described below, each of these projects fulfills a serious infrastructure need or deficiency. Funding for these projects, primarily in the form of debt financing is in-place. The following list provides descriptions and budgeted amounts for Gaston County's FY20 capital expenditures totaling \$20,874,219.



Amount	Capital Improvement Items & Projects
\$7,500,000	Land Development

The funds are necessary to develop the land purchased for the Apple Creek Corporate Center, a planned business park that will target advanced manufacturing companies. Land development will ensure that the County has competitive, developed, and readily available sites for high quality employers that will invest significant dollars and pay above average wages.

\$3,000,000	Facility ADA Compliance Improvements
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Funds are necessary to bring County facilities to ADA compliance.

\$2,227,000	Gaston County Schools- Capital Allocation
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North Carolina law requires Gaston County to provide funding for maintaining all public school buildings within the County. The \$2,227,000 budgeted for the school system's recurring capital needs comprises Gaston County's annual appropriation to fulfill its statutory responsibilities.

\$1,350,000	Deferred Maintenance
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This item includes the following projects: General maintenance (Roofs, gutters, HVAC, etc.) at Partners Behavioral Health facilities including the Detox Facility and Mary Nelson Center, carpet replacement at the Courthouse, rear porch repair and construction at the museum, and other projects as ranked by necessity.

\$1,000,000	Parking Lot Improvements
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Gaston County was forced to delay maintenance to County facilities, including parking lots, during the recession. Maintenance deferral left several parking lots cracked and some unrepairable. These funds will be used for phase 2 of repairing or replacing several parking lots at County facilities.

<b>\$697,219</b>	<b>Gaston College- Capital Allocation</b>
	Gaston County is responsible for providing funding for the facilities of Gaston College. This year's allocation is \$697,219.
<b>\$400,000</b>	<b>Building Controls Upgrades</b>
	These funds are for phase 6 of building control upgrades. Upgrades will be made to Partners Behavioral Health facilities (the Detox Facility and Mary Nelson Center), the County Administration Building, and other County-owned buildings.
<b>\$250,000</b>	<b>Camp Sertoma- ADA Compliance</b>
	Camp Sertoma is a summer camp for children with disabilities. There are crucial ADA improvements that are necessary in order to make the facility compliant.
<b>\$250,000</b>	<b>Dallas Park- PARTF Grant Match</b>
	These funds will be used as a match for the PARTF grant. If awarded, the project will fund a splash pad, shade structures, and new trail at Dallas Park.
<b>\$100,000</b>	<b>Animal Care and Control FF&amp;E</b>
	These funds will be used for furniture and equipment at the newly constructed Animal Care and Enforcement shelter.
<b>\$100,000</b>	<b>South Fork Sewer</b>
	Gaston County has agreed to fund the South Fork Sewer Project with Two Rivers in Gastonia. The support of \$100,000/year will conclude in FY21.
<b>\$20,874,219</b>	<b>Total Capital Improvements</b>

### **Public Schools**

Gaston County voters authorized the issuance of \$250 million in school bonds, along with an additional one-quarter cent sales tax dedicated to debt service last year. At this juncture, \$60 million in bonds has been issued in support of the Belmont Middle School project as well as some ongoing capital improvement needs. Two new Gaston County Schools were opened last year and while the student count has remained stable in recent years, growth in certain parts of the county can be expected in coming years due to extensive residential development. In fact, a number of schools are at or above capacity and many Gaston County schools are quite old.

The proposed FY20 budget increases county spending for public schools by nearly \$3 million. This includes an additional \$1 million for capital and \$1.96 million for operations. Like county government, Gaston County Schools operates efficiently with expenditures per student lower than many other jurisdictions. Similar to the County, the public school system has aging facilities that require costly repairs and maintenance. The overall estimate for capital improvements for Gaston County Schools is in excess of \$600 million.

### **New Initiatives**

The planned **Family Justice Center (FJC)** will be a significant addition to the array of services available to support families and the criminal justice system in Gaston County. Remarkably, the FJC will open in the fall of 2019 with 80% grant funding for a renewable two-year term. The 20% match is covered by existing expenditures so there is no new County money involved. Family Justice Centers (FJCs) serve victims of domestic violence, family violence, and sexual assault by housing services from multiple agencies in one location. FJCs promote a coordinated community response to these victims and improve service delivery. In January 2019, the County applied for a Governor's Crime Commission grant totaling \$1.4M. The grant has been approved to move forward in the award process and will fund operating costs including personnel, childcare, translation services, furniture, medical equipment, supplies, and other essential costs. Blackpine Development has agreed to lease an estimated 6,425-sf space located at 164/170/176 W. Franklin Blvd. for the FJC at a below-market rate.

Efforts to develop a new **Children's Advocacy Center (CAC)** have been advancing. The CAC serves children that are victims of sexual abuse. In Gaston County, more than 300 children are served annually. Fund-raising is underway and a highly significant donation of land for the new center has been made by Bethlehem Church. The new center, to be located on the main Bethlehem Campus off S. New Hope, will create a much more home-like atmosphere which is the best practice model for this kind of facility. Some cash donations have been made and a major fund-raising event is planned for this fall. In addition, it is hoped that in-kind donations of building supplies will be made. Preliminary design has been completed and sufficient funds are available for completing the process. Depending on how well things go over the next year in terms of fund raising and in-kind donations, the County may want to consider budgeting funds to fill the gap for FY21.

**Cherryville** – Although the details associated with acquiring the Cherryville property are still being resolved, this project has strong BOC support. The property will be a smaller industrial site on the outskirts of Cherryville. Site analysis information is incomplete at this writing. Capital cost for acquisition is estimated to be around \$750,000.

### **Forecast**

Growth is likely to be a major influence on Gaston County Government in the near future. Residential construction is robust at present and likely more dynamic if more construction crews were available. In the southeastern quadrant of Gaston County alone, around 14,500 residential lots could be available for development in the next few years. Obviously, this will have considerable impact on services and will increase congestion since the development of transportation infrastructure is not keeping pace with population growth. Two Rivers Utilities and Belmont are extending utilities to meet the demand of new subdivisions.

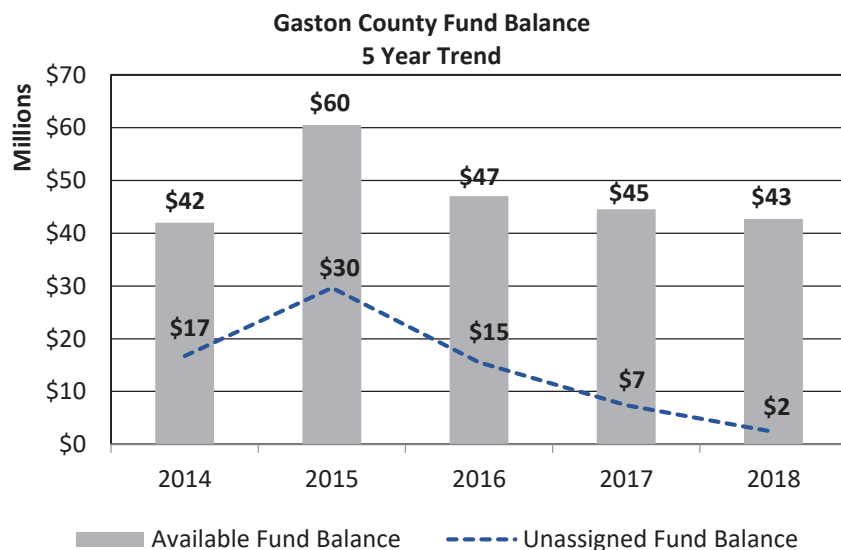


## Fund Balance

The graph below illustrates our story over the last few years. In FY14 our available fund balance was 20.10%. In FY15, we increased fund balance to 33.69%; however, this increase was due to a onetime payment from CaroMont Health in the amount of \$20 million. In FY16 fund balance went down to 21.56% as a result of the \$20 million being spent. Finally, in FY17 and FY18 fund balance as a percentage did not drastically change but the unassigned fund balance number has fallen to an alarming level. The unassigned fund balance number refers to cash on hand that is readily available. The County has less than \$2.5 million in unassigned funds that could be used for an emergency and for cash flow purposes. The unassigned number has decreased by \$15 million since FY14. The County has since appropriated over \$20 million in fund balance during FY19, which could further deteriorate the unassigned figure and fund balance percentage.

Our fund balance is and will remain over the 10% minimum that our adopted financial policies require, but we are losing ground to those counties in North Carolina with populations over 100,000 when controlling for the lease funds that have since been earmarked. The rating agencies pay particular attention not only to how the County's revenues and expenditures align but also to how they compare to the County's state peer group. Additionally, a low level of unassigned fund balance is likely to hurt the County's bond rating. Since 2009, the County has spent more than it has brought in eight of the ten years. The only years that added to fund balance were FY14 as a result of the motor vehicle tax money and FY15 as a result of the CaroMont money.

This trend is unsustainable and the FY20 revaluation provides an opportunity for the County to correct shortfalls that have occurred since the recession, as well as replenish the unassigned fund balance that has been relied on to balance the budget. Furthermore, it is essential that the County correct several of the much needed capital projects and deferred maintenance of County-owned facilities outlined above. Finally, it is imperative that the County have a forward focused mentality toward prioritizing the funding for infrastructure and development that will provide for economic growth. The County is poised to grow and we do not want to wait for the growth to start planning how to meet the vast needs of our citizens.



## **Moving Forward**

For the reasons stated above, FY20 will be a year of catching up and trying to replenish savings that were spent as a result of the County supporting the local economy and citizens during the recession. In summary, the pressures of school financing, modest progress in addressing unmet capital needs, public safety expenses and inflationary pressure exert ever-increasing budgetary pressure that has now come to a breaking point. This comes at a time when fund balance is depleted and continued growth promises a growing demand for County services. The revaluation provides the opportunity for Gaston County to make strides in overcoming fiscal challenges. Managing property revenue growth should be coupled with structuring our fee schedule in a manner that assigns the cost of service equitably. Finally, it is imperative that we continue to manage debt service in a way that ensures financial health for Gaston County.

## **Next Steps**

The Commission may wish to schedule budget work sessions between now and June 11, 2019 to review all facets of this budget.

The Gaston County Board of County Commissioners will hold its regularly scheduled Work Session on June 11, 2019, at 6:00 pm, in the Harley B. Gaston Jr. Public Forum in the Gaston County Courthouse. Immediately following the Work Session, the Board has scheduled a Special Meeting to hold a public hearing on the proposed budget, and the BOC may consider adoption of the Budget Ordinance at that time.

The budget can be viewed at the Main Library located at 1555 East Garrison Blvd, Gastonia NC 28054, at the Office of the Clerk to the Board located in the County Administration Building, 128 West Main Avenue, Gastonia NC 28053 or online at [www.gastongov.com](http://www.gastongov.com). Public comment is appreciated.

Respectfully submitted,



Earl Mathers  
County Manager



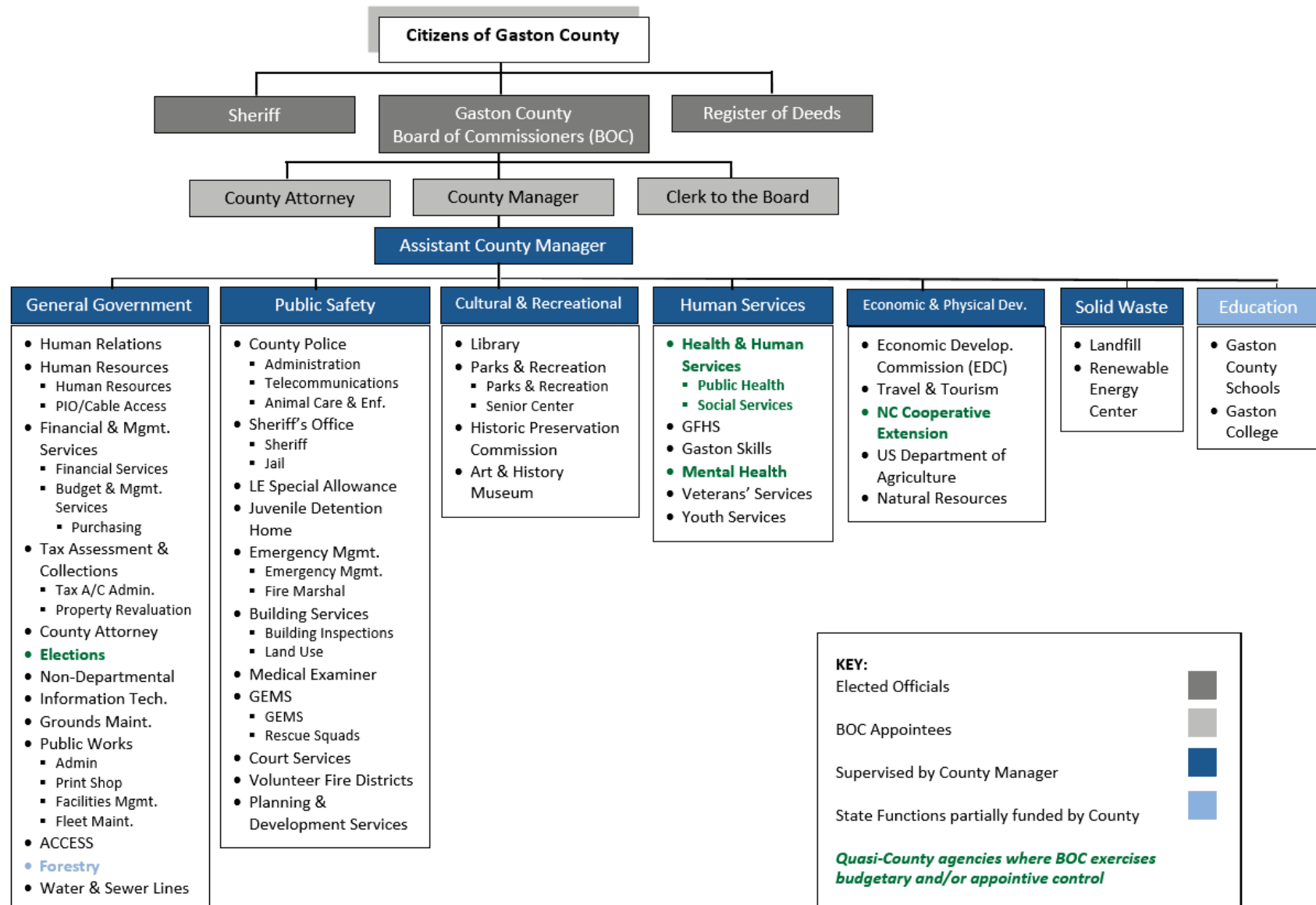
## Priorities for the Gaston County Board of Commissioners

### Resolution, August 12, 2013

- WHEREAS, for decades, the Gaston County Board of Commissioners has worked to strengthen and diversify Gaston County's economy and to encourage the growth of safe and healthy communities; and,
- WHEREAS, the Gaston County Board of Commissioners understands the need to be guided by clear priorities as it undergoes the process of affecting and establishing policy to ensure the goals and objectives of the Board are realized; and,
- WHEREAS, the Board has identified job creation and economic development as an important guiding principle. Gaston County will be attractive for businesses and jobs through its investment in education, infrastructure development, transportation, cultural activities, center city development, and travel and tourism. Gaston County will provide a business-friendly environment that encourages lower taxes and less regulations for growth and stability; and,
- WHEREAS, Gaston County will have an integrated education system, public and private, that brings together students, families, civic and business leaders to ensure all citizens get the education and training necessary for successful lives in an ever-changing world; and,
- WHEREAS, the Board will collaborate and invest with our local hospital, health department, and parks and recreation to develop healthy communities, improve the health and longevity of our citizens, and improve the quality of life in Gaston County.
- NOW, THEREFORE, BE IT RESOLVED the Gaston County Board of Commissioners does hereby establish the priorities of the Board as **Job Creation and Economic Development, Education, Healthy Communities, Public Safety, and Quality of Life**, and will further incorporate those priorities as a guideline for future policy decisions.



## Gaston County Organizational Chart



**KEY:**

Elected Officials

BOC Appointees

Supervised by County Manager

State Functions partially funded by County

*Quasi-County agencies where BOC exercises budgetary and/or appointive control*



## Reader's Guide

### Welcome

Gaston County thanks you for your interest in your local government and encourages you to use this document to expand your knowledge about our community. Included on the following pages are descriptions of county departments, the services they provide, and how much it costs to provide those services. We hope this information is useful to you and answers your questions about your county government.



Please contact **Gaston County Budget & Management Services** at (704)-866-3048 or via e-mail at [Matthew.Rhoten@gastongov.com](mailto:Matthew.Rhoten@gastongov.com) with your budget questions, as well as your comments about how we can improve this document.

### What's in Here?

Over the next few pages you will find basic information of what's included in Gaston County's budget for this fiscal year (FY). The remainder of the budget book is divided into several sections:

The **Budget Preparation & Amendment** section immediately follows this Reader's Guide. This section outlines the planning processes, budget procedures, and official actions that led to the recommendation of the fiscal year 2019-2020 (FY20) budget.

Next is the **Budget Summary** section. Within this section are numerous schedules of revenues and expenditures for the current and several previous fiscal years, followed by pages describing personnel changes, capital requests, fund structure and balances, debt summary, and financial policies.

In the remaining sections, you'll find profiles of Gaston County's departments, which comprise the largest section of this budget document. Gaston County's departments fall into the following functional categories, each of which is comprised of their respective departments:

- General Government
- Public Safety
- Education
- Cultural & Recreational
- Human Services
- Economic & Physical Development
- Solid Waste





## Reader's Guide

In each department's pages, you will find a description of their Mission, Department Summary, Goals, Objectives, Performance Measures, Budget Highlights, and Budget Tables. Budget Tables include information on the following items:

### **Sources of Funds**

This section of each department budget table identifies the amount of money received by a department from the federal and state governments, local, and other revenues. Local funds come from the property tax, un-earmarked sales tax revenues, interest earnings, and so on.

### **Expenditures**

This section includes expenditures for each department are also presented in a summary format and include amounts budgeted for personnel costs, operational expenses, and outlays for major capital expenditures.

### **2016-2017 and 2017-2018 Actual**

These columns list the revenues and expenditures received or spent by the department in their respective fiscal years. The County's fiscal year begins on July 1 of each year and ends on June 30 of the following year.

### **2018-2019 Adopted**

This column lists the budgeted revenues and expenditures as adopted by the Board of Commissioners for FY 2018-2019. As of the date of this publication, actual expenditures and revenues amounts for FY 2018-2019 were not available.

### **2019-2020 Requested**

This column lists the expenditure amounts requested by the individual departments. It is common for some amounts in the Requested column to be different from amounts in the Recommended column, sometimes substantially higher or lower. This is because the budget process is dynamic up to the date of the budget presentation. For instance, some requests such as fuel and utilities expenses and debt payments are calculated centrally by the Budget Department. Between the Requested and the Recommended phases of the budget process, projections for these expenditures are often refined and therefore changed in the Recommended phase to reflect the more accurate projections.

### **2019-2020 Recommended**

This column lists FY20 expenditure and revenue amounts proposed by the County Manager.

### **% Change**

This column indicates by what percentage the expenditures or sources of funds figures changed from 2018-2019 Adopted to 2019-2020 Recommended.

Within each department's pages, you will see their Budget Highlights section. Here you'll find additional information on what's included in their specific Gaston County's budget. Finally, at the end of this document you'll find the **Budget Ordinance** and **Fee Schedule**.



## **Budget Preparation & Amendment**

### **Preparing the FY 2019-2020 Budget**

The Budget presented herein is for the 2019-2020 fiscal year, which will begin on July 1, 2019 and will conclude on June 30, 2020. Preparations for this budget began in July 2018. From July 2018 through March 2019, Budget staff and department heads outlined priorities, identified programs, calculated program costs, and scored all programs for the priority based budget process.

Beginning in January 2019, Budget staff prepared estimates for personnel costs, utilities, and existing commitments such as lease-purchased vehicles and debt service. Budget staff periodically reassessed these estimates leading up to the May 2019 Recommended Budget presentation. In addition, Budget staff continuously met with department directors to review their budget requests through March.

In February, departments submitted their requests for vehicles, equipment, capital, and new positions; budget staff reviewed these requests. The Board of Commissioners held its Annual Planning Session in March to provide direction on the budget process. The Manager's Recommended Budget was presented to the Board of Commissioners on May 28, 2019. The calendar below outlines the major steps Gaston County took in preparing the FY 2019-2020 Budget:

### **Budget Calendar**

#### **January 2019**

- Budget system opens for departmental requests
- Budget staff projects FY20 revenues and non-discretionary expenditures
- Preliminary budget session takes place
- Budget staff meets with department directors to review their budget requests for vehicles, equipment, capital, and new personnel

#### **February 2019**

- Budget staff completes meetings with departments and finishes initial reviews of their requests

#### **March 2019**

- Board of Commissioners hold their Annual Planning Session
- Budget system closes for requests
- Budget staff continues to review department requests and develop recommended funding
- County Manager reviews budget requests

#### **April 2019**

- Departments submit requests for changes in FY20 Fee Schedule and carry-forwards
- FY20 Fee Schedule and carry-forwards approved by the Board of Commissioners

#### **May 2019**

- County Manager presents FY20 Recommended Budget to the Board of Commissioners
- Recommended Budget filed with Clerk to the Board for public inspection



## Budget Preparation & Amendment

### Amending the Budget

The County's adopted budget may be amended only as authorized in Section VII of the Budget Ordinance. Budget & Management Services and the Financial Services Division review all budget change requests, afterwards forwarding them to the Office of the County Manager for final approval. The Board of Commissioners must approve all budget amendments that transfer money between funds. Line item amendments are authorized only with the approval of the Board of Commissioners as required by law. The County Manager is authorized to transfer monies from one line item appropriation to another within the same fund and department in accordance with provisions of G.S. 159-15.

In compliance with Board of Commissioners Resolution 2003-321, upon making such transfers, the Manager shall forward them to the Clerk to the Board on or before the agenda deadline for the next regular scheduled Board of Commissioners meeting so that the transfers can be placed in the agenda and recorded in the minutes of the meeting. Budget change requests included in the agenda are for information purposes and will not be discussed by the Board at the meeting unless a budget change request pertains to a resolution that is on the Board's agenda for that meeting.

The County Manager is authorized to make transfers between departments for certain non-discretionary accounts for which budget requests are calculated centrally rather than by the department director, specifically: gasoline and diesel fuel, rent of equipment, vehicle maintenance, telephone expenditures, communications equipment maintenance, utilities expenditures, janitorial and lawn maintenance services, lease-purchased vehicles and equipment, and the central purchases and usage accounts for vehicle parts, tires, gasoline and diesel fuel, central supplies, and postage, and for salaries and benefits. The County Manager may make transfers between capital projects within existing funds.



## **Budget Summary**







## Budget Summary

### Recommended FY 2019 – 2020 Budget Summary \$330,803,740 Summary of Revenues and Expenditures, Excluding Transfers

Funding Source	General Fund	Public Assistance Fund	Special Revenue Funds	Debt Service Funds	Capital Fund	Enterprise Fund	Self-Insurance Fund	Total
Property Tax	\$ 165,414,047	\$ -	\$ 5,296,727	\$ -	\$ -	\$ -	\$ -	\$ 170,710,774
Sales Tax	\$ 30,820,000	\$ -	\$ -	\$ 7,590,640	\$ 4,500,000	\$ -	\$ -	\$ 42,910,640
Other Taxes	\$ 1,487,316	\$ -	\$ 895,385	\$ -	\$ -	\$ 300,000	\$ -	\$ 2,682,701
Fees, Licenses, & Permits	\$ 21,430,537	\$ 125,900	\$ 3,311,795	\$ -	\$ -	\$ 8,558,578	\$ -	\$ 33,426,810
Sales, Services, & Fees	\$ 3,663	\$ -	\$ -	\$ -	\$ -	\$ 2,403,923	\$ -	\$ 2,407,586
Investment Interest	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Miscellaneous Revenue	\$ 1,474,219	\$ 1,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 1,515,219
Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Health Insurance Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,682,091	\$ 21,682,091
State, Federal, & Grants	\$ 6,392,414	\$ 25,355,669	\$ -	\$ 3,081,315	\$ -	\$ 15,000	\$ -	\$ 34,844,398
Special Project Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance Appropriated	\$ 9,412,834	\$ 998,003	\$ 104,684	\$ -	\$ 7,000,000	\$ -	\$ 1,608,000	\$ 19,123,521
<b>Total Revenues &amp; Balances</b>	<b>\$ 237,935,030</b>	<b>\$ 26,480,572</b>	<b>\$ 9,648,591</b>	<b>\$ 10,671,955</b>	<b>\$ 11,500,000</b>	<b>\$ 11,277,501</b>	<b>\$ 23,290,091</b>	<b>\$ 330,803,740</b>

Appropriations	General Fund	Public Assistance Fund	Special Revenue Funds	Debt Service Funds	Capital Fund	Enterprise Fund	Self-Insurance Fund	Total
General Government	\$ 34,176,563	\$ -	\$ 276,951	\$ -	\$ 6,100,000	\$ -	\$ 21,682,091	\$ 62,235,605
Public Safety	\$ 66,216,172	\$ -	\$ 8,633,713	\$ -	\$ 100,000	\$ -	\$ -	\$ 74,949,885
Education	\$ 57,934,522	\$ -	\$ -	\$ -	\$ 2,924,219	\$ -	\$ -	\$ 60,858,741
Cultural & Recreational	\$ 6,168,055	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 6,418,055
Human Services	\$ 21,489,959	\$ 44,397,405	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,887,364
Economic & Physical Development	\$ 2,947,929	\$ -	\$ 935,385	\$ -	\$ 11,500,000	\$ -	\$ -	\$ 15,383,314
Solid Waste	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,123,311	\$ -	\$ 10,123,311
Debt Service	\$ 2,434,580	\$ 61,644	\$ 12,542	\$ 31,284,509	\$ -	\$ 1,154,190	\$ -	\$ 34,947,465
<b>Total Appropriations</b>	<b>\$ 191,367,780</b>	<b>\$ 44,459,049</b>	<b>\$ 9,858,591</b>	<b>\$ 31,284,509</b>	<b>\$ 20,874,219</b>	<b>\$ 11,277,501</b>	<b>\$ 21,682,091</b>	<b>\$ 330,803,740</b>



## Budget Summary

### FY2019-2020 Recommended Budget Schedule, Excluding Transfers All Funds Except Internal Service Fund

#### Expenditures by Function & Department

General Government	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	%	Change
Commissioners & Clerk	\$ 2,042,935	\$ 2,255,584	\$ 1,131,325	\$ 1,152,473	\$ 1,151,123		2%
County Manager	\$ 456,607	\$ 514,596	\$ 561,059	\$ 613,446	\$ 612,816		9%
Human Resources	\$ 1,326,602	\$ 1,416,926	\$ 1,483,584	\$ 1,673,886	\$ 1,671,786		13%
Human Relations	\$ 39,792	\$ 39,793	\$ 50,000	\$ 50,000	\$ 50,000		0%
Cable Access/Public Information	\$ 294,255	\$ 286,986	\$ 336,242	\$ 345,813	\$ 345,183		3%
Financial Services	\$ 1,052,458	\$ 1,122,291	\$ 1,332,707	\$ 1,453,371	\$ 1,450,431		9%
Budget & Management Services	\$ 766,050	\$ 1,663,716	\$ 737,844	\$ 868,816	\$ 867,346		18%
Tax Assessment & Collections	\$ 3,794,927	\$ 4,312,127	\$ 4,565,816	\$ 4,639,334	\$ 4,629,044		1%
Property Revaluation	\$ 356,788	\$ 335,978	\$ 210,000	\$ 210,000	\$ 210,000		0%
County Attorney	\$ 402,377	\$ 419,776	\$ 445,192	\$ 459,156	\$ 458,526		3%
Elections	\$ 818,427	\$ 980,155	\$ 879,890	\$ 1,236,386	\$ 1,226,680		39%
Register of Deeds	\$ 1,070,182	\$ 1,075,187	\$ 1,278,855	\$ 1,306,691	\$ 1,303,541		2%
Insurance Administration	\$ 18,624,903	\$ 18,330,710	\$ 21,682,091	\$ 21,682,091	\$ 21,682,091		0%
Non-Departmental	\$ 8,745,381	\$ 9,610,164	\$ 5,985,500	\$ 6,625,500	\$ 5,297,000		-12%
Information Technology	\$ 4,400,209	\$ 4,761,350	\$ 5,542,424	\$ 5,594,559	\$ 5,587,629		1%
Grounds Maintenance	\$ 619,314	\$ 735,696	\$ 784,528	\$ 826,534	\$ 782,384		0%
Public Works	\$ 6,479,909	\$ 7,119,682	\$ 9,193,358	\$ 17,882,080	\$ 12,230,937		33%
ACCESS/Central Transportation	\$ 3,230,095	\$ 2,711,860	\$ 3,102,202	\$ 2,495,869	\$ 2,488,939		-20%
Forestry	\$ 60,915	\$ 96,149	\$ 86,149	\$ 90,149	\$ 90,149		5%
Water & Sewer Lines	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000		0%
<b>General Government Total</b>	<b>\$ 54,582,126</b>	<b>\$ 57,788,727</b>	<b>\$ 59,488,766</b>	<b>\$ 69,306,154</b>	<b>\$ 62,235,605</b>		<b>5%</b>

Public Safety	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	%	Change
County Police	\$ 14,206,540	\$ 13,589,900	\$ 15,437,483	\$ 16,338,885	\$ 15,075,247		-2%
Telecommunications	\$ 5,081,568	\$ 5,440,488	\$ 5,945,609	\$ 6,497,780	\$ 5,954,371		0%
Sheriff's Office	\$ 20,020,396	\$ 22,314,422	\$ 22,092,893	\$ 25,485,178	\$ 23,347,442		6%
Law Enforcement Special Allowance	\$ 686,307	\$ 805,885	\$ 824,321	\$ 858,695	\$ 858,570		4%
Juvenile Detention Home	\$ 172,386	\$ 228,506	\$ 275,000	\$ 275,000	\$ 425,000		55%
Emergency Management	\$ 1,055,672	\$ 1,177,538	\$ 1,282,151	\$ 1,578,680	\$ 1,576,790		23%
Building Services	\$ 1,433,491	\$ 1,677,271	\$ 1,778,156	\$ 2,496,050	\$ 2,471,728		39%
Medical Examiner	\$ 205,396	\$ 164,568	\$ 215,370	\$ 215,441	\$ 215,441		0%
GEMS	\$ 11,762,492	\$ 13,934,344	\$ 12,771,219	\$ 14,278,054	\$ 13,070,658		2%
Rescue Squads	\$ 2,665,380	\$ 3,167,831	\$ 1,894,016	\$ 2,411,662	\$ 2,185,994		15%
Animal Care & Enforcement	\$ 1,786,548	\$ 2,148,183	\$ 2,150,532	\$ 2,524,921	\$ 2,484,338		16%
Court Services	\$ 630,355	\$ 772,855	\$ 884,885	\$ 1,176,855	\$ 1,176,855		33%
Volunteer Fire Districts	\$ 4,716,439	\$ 4,630,936	\$ 4,820,252	\$ 5,296,727	\$ 5,296,727		10%
Planning & Development Services	\$ 940,709	\$ 1,007,899	\$ 1,131,974	\$ 819,344	\$ 810,724		-28%
<b>Public Safety Total</b>	<b>\$ 65,363,676</b>	<b>\$ 71,060,626</b>	<b>\$ 71,503,861</b>	<b>\$ 80,253,272</b>	<b>\$ 74,949,885</b>		<b>5%</b>



## Budget Summary

Education	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
Gaston County Schools						
Operating	\$ 45,431,704	\$ 109,708,189	\$ 48,501,704	\$ 52,623,404	\$ 50,311,704	4%
School of Excellence	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	0%
School Resource Officers	\$ 1,053,114	\$ 1,149,249	\$ 1,890,007	\$ 2,214,965	\$ 1,972,049	4%
Capital	\$ 33,123,952	\$ 28,648,320	\$ 1,227,000	\$ 6,100,000	\$ 2,227,000	81%
<b>Gaston County Schools Total</b>	<b>\$ 79,673,770</b>	<b>\$ 139,570,758</b>	<b>\$ 51,683,711</b>	<b>\$ 61,003,369</b>	<b>\$ 54,575,753</b>	<b>6%</b>
Gaston College						
Operating	\$ 4,915,079	\$ 5,107,079	\$ 5,352,237	\$ 5,585,769	\$ 5,585,769	4%
Capital	\$ 1,595,512	\$ 695,823	\$ 697,219	\$ 1,063,500	\$ 697,219	0%
<b>Gaston College Total</b>	<b>\$ 6,510,591</b>	<b>\$ 5,802,902</b>	<b>\$ 6,049,456</b>	<b>\$ 6,649,269</b>	<b>\$ 6,282,988</b>	<b>4%</b>
<b>Education Total</b>	<b>\$ 86,184,361</b>	<b>\$ 145,373,660</b>	<b>\$ 57,733,167</b>	<b>\$ 67,652,638</b>	<b>\$ 60,858,741</b>	<b>5%</b>

Cultural & Recreational	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
Library	\$ 4,058,393	\$ 4,173,602	\$ 4,201,520	\$ 4,311,669	\$ 4,295,919	2%
Parks & Recreation	\$ 1,725,582	\$ 1,260,485	\$ 1,111,412	\$ 1,418,482	\$ 1,333,031	20%
Senior Center	\$ 193,894	\$ 212,473	\$ 217,292	\$ 139,117	\$ 138,487	-36%
Historic Preservation Commission	\$ 9,868	\$ 6,793	\$ 5,000	\$ 14,000	\$ 14,000	180%
Art & History Museum	\$ 450,529	\$ 474,306	\$ 634,527	\$ 673,325	\$ 636,618	0%
<b>Cultural &amp; Recreational Total</b>	<b>\$ 6,438,266</b>	<b>\$ 6,127,658</b>	<b>\$ 6,169,751</b>	<b>\$ 6,556,593</b>	<b>\$ 6,418,055</b>	<b>4%</b>

Human Services	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
Public Health	\$ 16,601,989	\$ 17,542,643	\$ 18,638,395	\$ 19,697,113	\$ 19,149,731	3%
Gaston Family Health Services	\$ 444,872	\$ 344,872	\$ 244,872	\$ 144,872	\$ 144,872	-41%
Mental Health	\$ 884,300	\$ 884,300	\$ 884,300	\$ 884,300	\$ 884,300	0%
Social Services	\$ 42,484,022	\$ 36,685,003	\$ 42,407,295	\$ 45,913,569	\$ 44,397,405	5%
Veterans' Services	\$ 348,111	\$ 335,615	\$ 400,604	\$ 410,131	\$ 409,291	2%
Youth Services	\$ 664,703	\$ 728,196	\$ 693,764	\$ 693,765	\$ 733,765	6%
Gaston Skills	\$ 168,000	\$ 168,000	\$ 168,000	\$ 168,000	\$ 168,000	0%
<b>Human Services Total</b>	<b>\$ 61,595,997</b>	<b>\$ 56,688,629</b>	<b>\$ 63,437,230</b>	<b>\$ 67,911,750</b>	<b>\$ 65,887,364</b>	<b>4%</b>

Economic & Physical Development	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
Economic Development Commission	\$ 1,558,990	\$ 1,782,326	\$ 2,085,506	\$ 12,907,128	\$ 12,905,658	519%
Travel & Tourism	\$ 1,009,089	\$ 904,525	\$ 942,070	\$ 936,015	\$ 935,385	-1%
NC Cooperative Extension	\$ 581,529	\$ 591,678	\$ 546,963	\$ 640,178	\$ 639,968	17%
US Department of Agriculture	\$ 9,506	\$ 9,934	\$ 10,156	\$ 10,258	\$ 10,258	1%
Natural Resources	\$ 701,647	\$ 778,347	\$ 868,760	\$ 980,467	\$ 892,045	3%
<b>Economic &amp; Physical Development Total</b>	<b>\$ 3,860,761</b>	<b>\$ 4,066,810</b>	<b>\$ 4,453,455</b>	<b>\$ 15,474,046</b>	<b>\$ 15,383,314</b>	<b>245%</b>

Solid Waste	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
Landfill	\$ 7,559,259	\$ 7,372,603	\$ 6,910,551	\$ 8,602,116	\$ 8,583,866	24%
Renewable Energy Center	\$ 1,155,579	\$ 1,336,652	\$ 1,339,223	\$ 1,539,865	\$ 1,539,445	15%
<b>Solid Waste Total</b>	<b>\$ 8,714,838</b>	<b>\$ 8,709,255</b>	<b>\$ 8,249,774</b>	<b>\$ 10,141,981</b>	<b>\$ 10,123,311</b>	<b>23%</b>



## Budget Summary

Debt Service	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
Education Debt Service	\$ 17,486,258	\$ 19,428,594	\$ 21,565,394	\$ 26,293,713	\$ 26,293,713	22%
Non-Education Debt Service	\$ 12,194,089	\$ 7,697,840	\$ 9,415,905	\$ 8,833,235	\$ 8,653,752	-8%
<b>Debt Service Total</b>	<b>\$ 29,680,346</b>	<b>\$ 27,126,434</b>	<b>\$ 30,981,299</b>	<b>\$ 35,126,948</b>	<b>\$ 34,947,465</b>	<b>13%</b>

REVENUES & FUND BALANCE	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>REVENUES &amp; FUND BALANCE TOTAL</b>	<b>\$ 391,992,583</b>	<b>\$ 441,366,887</b>	<b>\$ 302,167,303</b>	<b>\$ 352,623,382</b>	<b>\$ 330,803,740</b>	<b>9%</b>
<b>EXPENDITURES TOTAL</b>	<b>\$ 316,899,006</b>	<b>\$ 377,179,436</b>	<b>\$ 302,167,303</b>	<b>\$ 352,423,382</b>	<b>\$ 330,803,740</b>	<b>9%</b>

### Revenues by Type

Revenues by Type	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
Property Tax	\$ 143,887,168	\$ 148,344,919	\$ 150,899,752	\$ 170,064,459	\$ 170,710,774	13%
Sales Tax	\$ 35,671,951	\$ 37,084,147	\$ 37,070,000	\$ 38,413,123	\$ 42,910,640	16%
Other Taxes	\$ 2,267,553	\$ 2,830,536	\$ 2,415,494	\$ 2,495,331	\$ 2,682,701	11%
Fees, Licenses, & Permits	\$ 31,023,887	\$ 35,191,353	\$ 29,986,517	\$ 32,231,019	\$ 33,426,810	11%
Sales, Services, & Fees	\$ 3,791,318	\$ 3,211,352	\$ 2,214,751	\$ 2,413,254	\$ 2,407,586	9%
Investment Interest	\$ 975,459	\$ 1,917,458	\$ 750,000	\$ 1,000,000	\$ 1,500,000	100%
Miscellaneous Revenue	\$ 1,913,951	\$ 1,552,356	\$ 1,439,799	\$ 1,510,510	\$ 1,515,219	5%
Debt Proceeds	\$ 2,687,674	\$ 68,641,164	\$ -	\$ -	\$ -	-
Health Insurance Revenue	\$ 21,713,828	\$ 22,501,684	\$ 21,682,091	\$ 21,682,091	\$ 21,682,091	0%
State, Federal, & Grant Revenue	\$ 42,943,597	\$ 36,834,967	\$ 34,793,355	\$ 34,839,398	\$ 34,844,398	0%
Special Project Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	-
Fund Balance Appropriated	\$ 105,025,413	\$ 83,256,953	\$ 20,915,544	\$ 47,974,197	\$ 19,123,521	-9%
<b>Total Revenues &amp; Balances</b>	<b>\$ 391,901,800</b>	<b>\$ 441,366,887</b>	<b>\$ 302,167,303</b>	<b>\$ 352,623,382</b>	<b>\$ 330,803,740</b>	<b>9%</b>

## Fund Summaries

### Governmental Funds

General Fund	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	\$ Change
<b>Means of Financing</b>						
Sales Tax	\$ 30,902,380	\$ 30,920,432	\$ 30,820,000	\$ 30,822,483	\$ 30,820,000	\$ -
Property Tax	\$ 139,285,978	\$ 143,685,533	\$ 146,079,500	\$ 164,767,732	\$ 165,414,047	\$ 19,334,547
Other Taxes	\$ 1,179,475	\$ 1,448,578	\$ 1,173,424	\$ 1,299,316	\$ 1,487,316	\$ 313,892
Fees, Licenses, & Permits	\$ 20,385,133	\$ 23,922,419	\$ 20,182,553	\$ 20,209,756	\$ 21,430,537	\$ 1,247,984
Sales, Services, & Fees	\$ 132,776	\$ 133,636	\$ 3,663	\$ 3,663	\$ 3,663	\$ -
Investment Interest	\$ 378,362	\$ 681,600	\$ 750,000	\$ 1,000,000	\$ 1,500,000	\$ 750,000
Miscellaneous Revenue	\$ 1,851,130	\$ 1,402,425	\$ 1,438,799	\$ 1,469,510	\$ 1,474,219	\$ 35,420
Debt Proceeds	\$ 2,058,281	\$ 3,459,164	\$ -	\$ -	\$ -	\$ -
State, Federal, & Grant Revenue	\$ 7,607,263	\$ 8,078,729	\$ 7,432,366	\$ 6,387,414	\$ 6,392,414	\$ (1,039,952)
Operating Transfers In	\$ 7,240,659	\$ 8,709,326	\$ 10,138,073	\$ 10,561,532	\$ 10,014,150	\$ (123,923)
Fund Balance Appropriated	\$ 25,198,860	\$ 27,723,061	\$ 19,224,072	\$ 45,263,510	\$ 9,412,834	\$ (9,811,238)
<b>Total</b>	<b>\$ 236,220,297</b>	<b>\$ 250,164,904</b>	<b>\$ 237,242,450</b>	<b>\$ 281,784,916</b>	<b>\$ 247,949,180</b>	<b>\$ 10,706,730</b>
<b>Estimated Requirements</b>						
Salary/Benefits	\$ 77,076,247	\$ 81,699,192	\$ 89,870,747	\$ 95,709,310	\$ 90,814,187	\$ 943,440
Operating	\$ 90,207,641	\$ 97,517,407	\$ 95,488,943	\$ 104,551,535	\$ 98,543,262	\$ 3,054,319
Capital	\$ 4,096,329	\$ 5,784,899	\$ 1,618,626	\$ 2,054,144	\$ 2,010,331	\$ 391,705
Operating Transfers Out	\$ 50,740,696	\$ 53,148,756	\$ 50,264,134	\$ 79,269,927	\$ 56,581,400	\$ 6,317,266
<b>Total</b>	<b>\$ 222,120,913</b>	<b>\$ 238,150,254</b>	<b>\$ 237,242,450</b>	<b>\$ 281,584,916</b>	<b>\$ 247,949,180</b>	<b>\$ 10,706,730</b>



## Budget Summary

Public Assistance Fund	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	\$ Change
<b>Means of Financing</b>						
Fees, Licenses, & Permits	\$ 120,707	\$ 154,197	\$ 134,750	\$ 125,900	\$ 125,900	\$ (8,850)
Investment Interest	\$ 60,327	\$ 158,619	\$ -	\$ -	\$ -	\$ -
Miscellaneous Revenue	\$ 49,108	\$ 117,562	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
State, Federal, & Grant Revenue	\$ 31,713,961	\$ 25,298,032	\$ 24,264,674	\$ 25,355,669	\$ 25,355,669	\$ 1,090,995
Operating Transfers In	\$ 17,250,299	\$ 17,812,995	\$ 18,068,357	\$ 19,494,841	\$ 17,978,477	\$ (89,880)
Fund Balance Appropriated	\$ 1,203,431	\$ 1,009,256	\$ -	\$ 998,003	\$ 998,003	\$ 998,003
<b>Total</b>	<b>\$ 50,397,833</b>	<b>\$ 44,550,661</b>	<b>\$ 42,468,781</b>	<b>\$ 45,975,413</b>	<b>\$ 44,459,049</b>	<b>\$ 1,990,268</b>
<b>Estimated Requirements</b>						
Salary/Benefits	\$ 22,491,939	\$ 23,867,660	\$ 25,997,308	\$ 28,145,845	\$ 26,629,481	\$ 632,173
Operating	\$ 19,875,025	\$ 12,568,725	\$ 16,244,473	\$ 17,333,368	\$ 17,333,168	\$ 1,088,695
Capital	\$ 205,997	\$ 285,841	\$ 227,000	\$ 496,200	\$ 496,400	\$ 269,400
Operating Transfers Out	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 42,572,961</b>	<b>\$ 36,722,225</b>	<b>\$ 42,468,781</b>	<b>\$ 45,975,413</b>	<b>\$ 44,459,049</b>	<b>\$ 1,990,268</b>

Debt Service Funds	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	\$ Change
<b>Means of Financing</b>						
Sales Tax	\$ -	\$ -	\$ 2,455,000	\$ 7,590,640	\$ 7,590,640	\$ 5,135,640
Investment Interest	\$ 29,662	\$ 50,964	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ -	\$ 59,182,000	\$ -	\$ -	\$ -	\$ -
State, Federal, & Grant Revenue	\$ 2,933,114	\$ 3,174,224	\$ 3,081,315	\$ 3,081,315	\$ 3,081,315	\$ -
Operating Transfers In	\$ 24,670,831	\$ 23,634,819	\$ 21,381,485	\$ 20,762,554	\$ 20,612,554	\$ (768,931)
Fund Balance Appropriated	\$ -	\$ 1,174,806	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 27,633,608</b>	<b>\$ 87,216,813</b>	<b>\$ 26,917,800</b>	<b>\$ 31,434,509</b>	<b>\$ 31,284,509</b>	<b>\$ 4,366,709</b>
<b>Estimated Requirements</b>						
Salary/Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 26,331,252	\$ 86,423,191	\$ 26,917,800	\$ 31,434,509	\$ 31,284,509	\$ 4,366,709
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Transfers Out	\$ 1,168,545	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 27,499,797</b>	<b>\$ 86,423,191</b>	<b>\$ 26,917,800</b>	<b>\$ 31,434,509</b>	<b>\$ 31,284,509</b>	<b>\$ 4,366,709</b>

Non-Major Special Revenue Funds	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	\$ Change
<b>Means of Financing</b>						
Sales Tax	\$ -	\$ -	\$ 2,455,000	\$ 7,590,640	\$ 7,590,640	\$ 5,135,640
Property Tax	\$ 4,601,190	\$ 4,659,386	\$ 4,820,252	\$ 5,296,727	\$ 5,296,727	\$ 476,475
Other Taxes	\$ 737,529	\$ 1,027,528	\$ 942,070	\$ 896,015	\$ 895,385	\$ (46,685)
Fees, Licenses, & Permits	\$ 2,525,376	\$ 3,035,701	\$ 2,664,048	\$ 3,323,785	\$ 3,311,795	\$ 647,747
Investment Interest	\$ 71,048	\$ 148,411	\$ -	\$ -	\$ -	\$ -
Miscellaneous Revenue	\$ 3,800	\$ 32,340	\$ -	\$ 40,000	\$ 40,000	\$ 40,000
Debt Proceeds	\$ -	\$ 59,182,000	\$ -	\$ -	\$ -	\$ -
State, Federal, & Grant Revenue	\$ 2,934,567	\$ 3,176,441	\$ 3,081,315	\$ 3,081,315	\$ 3,081,315	\$ -
Operating Transfers In	\$ 24,914,334	\$ 23,922,970	\$ 21,591,485	\$ 20,972,554	\$ 20,822,554	\$ -
Fund Balance Appropriated	\$ 1,789,587	\$ 2,149,414	\$ 83,472	\$ 104,684	\$ 104,684	\$ -
<b>Total</b>	<b>\$ 37,577,432</b>	<b>\$ 97,334,192</b>	<b>\$ 35,637,642</b>	<b>\$ 41,305,720</b>	<b>\$ 41,143,100</b>	<b>\$ 6,253,177</b>
<b>Estimated Requirements</b>						
Salary/Benefits	\$ 1,486,075	\$ 1,662,010	\$ 1,899,533	\$ 2,414,727	\$ 2,408,427	\$ 508,894
Operating	\$ 33,721,457	\$ 92,954,649	\$ 33,613,502	\$ 38,861,493	\$ 38,705,073	\$ 5,091,571
Capital	\$ 140,033	\$ 254,975	\$ 124,607	\$ 29,500	\$ 29,600	\$ (95,007)
Operating Transfers Out	\$ 1,168,545	\$ 150,000	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 36,516,111</b>	<b>\$ 95,021,633</b>	<b>\$ 35,637,642</b>	<b>\$ 41,305,720</b>	<b>\$ 41,143,100</b>	<b>\$ 5,505,458</b>



## Budget Summary

Capital Improvements Fund	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	\$ Change
<b>Means of Financing</b>						
Sales Tax	\$ 4,769,571	\$ 6,163,714	\$ 3,795,000	\$ -	\$ 4,500,000	\$ 705,000
Property Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fees, Licenses, & Permits	\$ 1,824	\$ 1,824	\$ -	\$ -	\$ -	\$ -
Sales, Services, & Fees	\$ 929,180	\$ 419,577	\$ -	\$ -	\$ -	\$ -
Investment Interest	\$ 353,232	\$ 631,221	\$ -	\$ -	\$ -	\$ -
Miscellaneous Revenue	\$ 9,612	\$ 9	\$ -	\$ -	\$ -	\$ -
Special Project Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -
State, Federal, & Grant Revenue	\$ 656,980	\$ 264,649	\$ -	\$ -	\$ -	\$ -
Operating Transfers In	\$ 2,182,219	\$ 3,156,536	\$ 2,074,219	\$ 29,849,000	\$ 9,374,219	\$ 7,300,000
Fund Balance Appropriated	\$ 71,639,175	\$ 47,672,220	\$ -	\$ -	\$ 7,000,000	\$ 7,000,000
<b>Total</b>	<b>\$ 80,541,792</b>	<b>\$ 64,309,750</b>	<b>\$ 5,869,219</b>	<b>\$ 29,849,000</b>	<b>\$ 20,874,219</b>	<b>\$ 15,005,000</b>
<b>Estimated Requirements</b>						
Salary/Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 1,269,230	\$ 1,462,274	\$ -	\$ -	\$ -	\$ -
Capital	\$ 37,269,256	\$ 31,531,552	\$ 5,869,219	\$ 29,849,000	\$ 20,874,219	\$ 15,005,000
Operating Transfers Out	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 38,583,486</b>	<b>\$ 32,993,826</b>	<b>\$ 5,869,219</b>	<b>\$ 29,849,000</b>	<b>\$ 20,874,219</b>	<b>\$ 15,005,000</b>

Solid Waste Fund	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	\$ Change
<b>Means of Financing</b>						
Property Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Taxes	\$ 350,548	\$ 354,431	\$ 300,000	\$ 300,000	\$ 300,000	\$ -
Fees, Licenses, & Permits	\$ 7,990,847	\$ 8,077,212	\$ 7,005,166	\$ 8,571,578	\$ 8,558,578	\$ 1,553,412
Sales, Services, & Fees	\$ 2,729,361	\$ 2,658,138	\$ 2,211,088	\$ 2,409,591	\$ 2,403,923	\$ 192,835
Investment Interest	\$ 44,490	\$ 131,598	\$ -	\$ -	\$ -	\$ -
Miscellaneous Revenue	\$ 301	\$ 20	\$ -	\$ -	\$ -	\$ -
Special Project Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ 629,393	\$ -	\$ -	\$ -	\$ -	\$ -
State, Federal, & Grant Revenue	\$ 30,827	\$ 17,115	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
Operating Transfers In	\$ 457,513	\$ 462,698	\$ -	\$ -	\$ -	\$ -
Fund Balance Appropriated	\$ 5,194,360	\$ 3,937,233	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 17,427,640</b>	<b>\$ 15,638,444</b>	<b>\$ 9,531,254</b>	<b>\$ 11,296,169</b>	<b>\$ 11,277,501</b>	<b>\$ 1,746,247</b>
<b>Estimated Requirements</b>						
Salary/Benefits	\$ 1,814,268	\$ 1,974,288	\$ 2,134,892	\$ 2,196,393	\$ 2,190,723	\$ 55,831
Operating	\$ 5,216,658	\$ 4,633,475	\$ 5,796,362	\$ 6,034,942	\$ 6,021,944	\$ 225,582
Capital	\$ 3,181,136	\$ 2,651,781	\$ 1,600,000	\$ 3,064,834	\$ 3,064,834	\$ 1,464,834
Operating Transfers Out	\$ 90,783	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 10,302,845</b>	<b>\$ 9,259,544</b>	<b>\$ 9,531,254</b>	<b>\$ 11,296,169</b>	<b>\$ 11,277,501</b>	<b>\$ 1,746,247</b>





## Budget Summary

Self-Insurance Fund	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	\$ Change
<b>Means of Financing</b>						
Property Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Health Insurance Revenue	\$ 21,713,828	\$ 22,501,684	\$ 21,682,091	\$ 21,682,091	\$ 21,682,091	\$ -
Investment Interest	\$ 68,000	\$ 166,008	\$ -	\$ -	\$ -	\$ -
Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State, Federal, & Grant Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance Appropriated	\$ -	\$ 765,769	\$ 1,608,000	\$ 1,608,000	\$ 1,608,000	\$ -
<b>Total</b>	<b>\$ 21,781,829</b>	<b>\$ 23,433,461</b>	<b>\$ 23,290,091</b>	<b>\$ 23,290,091</b>	<b>\$ 23,290,091</b>	<b>\$ -</b>
<b>Estimated Requirements</b>						
Salary/Benefits	\$ 18,604,189	\$ 18,308,342	\$ 21,659,591	\$ 21,659,591	\$ 21,659,591	\$ -
Operating	\$ 20,714	\$ 22,368	\$ 22,500	\$ 22,500	\$ 22,500	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Transfers Out	\$ -	\$ 765,769	\$ 1,608,000	\$ 1,608,000	\$ 1,608,000	\$ -
<b>Total</b>	<b>\$ 18,624,903</b>	<b>\$ 19,096,479</b>	<b>\$ 23,290,091</b>	<b>\$ 23,290,091</b>	<b>\$ 23,290,091</b>	<b>\$ -</b>

TOTAL ALL FUNDS - NET OF TRANSFER	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	\$ Change
Means of Financing	\$443,946,824	\$495,431,412	\$354,039,437	\$433,501,309	\$388,993,140	\$ 34,953,703
Estimated Requirements	\$368,721,217	\$431,243,961	\$354,039,437	\$433,301,309	\$388,993,140	\$ 34,953,703

TOTAL ALL FUNDS - NET OF TRANSFER	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	\$ Change
Means of Financing	\$391,992,583	\$441,366,887	\$302,167,303	\$352,623,382	\$330,803,740	\$ 28,636,437
Estimated Requirements	\$316,899,006	\$377,179,436	\$302,167,303	\$352,423,382	\$330,803,740	\$ 28,636,437

Amounts listed as operating expenditures in Debt Service Funds comprise building installment purchases (principal and interest), which are classified as operating expenses in the accounting system. Debt service for vehicle installment purchases (principal and interest) are also classified as operating expenses in the accounting system. Individual department pages reflect the total expenditures including debt service.

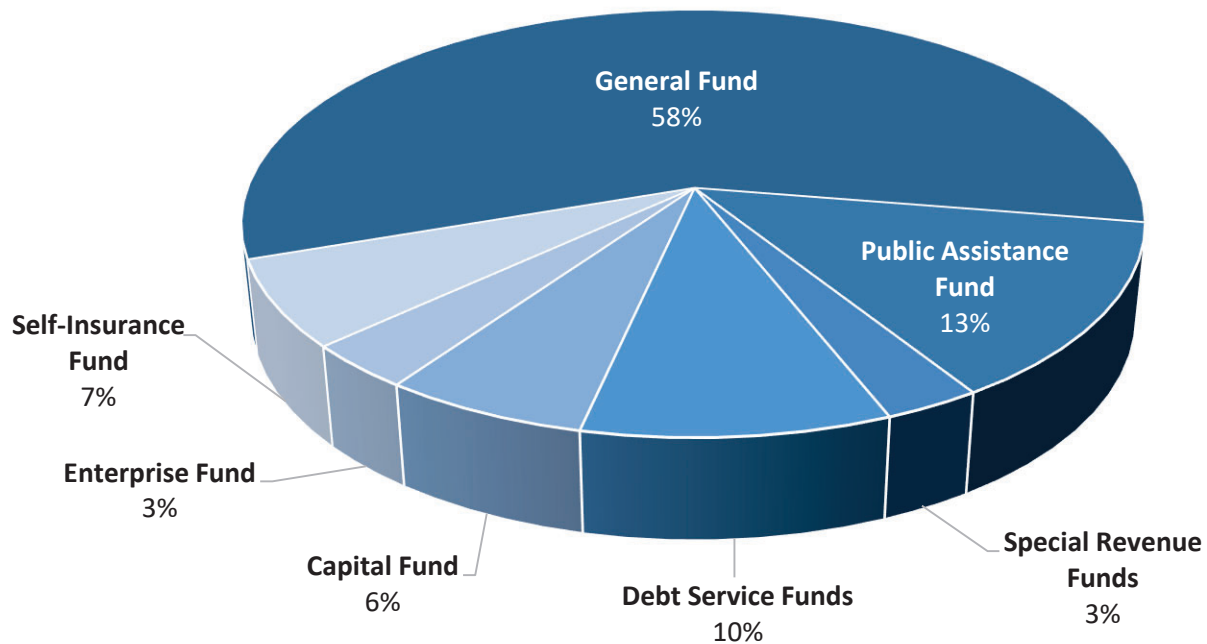
General Fund and Health Fund financial data are aggregated to ensure consistency with the County's Comprehensive Annual Financial Reports (CAFRs).



## Budget Summary

### Summary of Budgeted Funds – Net of Transfers \$330,803,740

	2019 Adopted Budget	% of Total	2020 Recommended Budget	% of Total	\$ Change	% Change
General Fund	\$ 186,978,316	62%	\$ 191,367,780	58%	\$ 4,389,464	2%
Public Assistance Fund	\$ 42,468,781	14%	\$ 44,459,049	13%	\$ 1,990,268	5%
Special Revenue Funds	\$ 8,719,842	3%	\$ 9,858,591	3%	\$ 1,138,749	13%
Debt Service Funds	\$ 26,917,800	9%	\$ 31,284,509	9%	\$ 4,366,709	16%
Capital Fund	\$ 5,869,219	2%	\$ 20,874,219	6%	\$ 15,005,000	256%
Enterprise Fund	\$ 9,531,254	3%	\$ 11,277,501	3%	\$ 1,746,247	18%
Self-Insurance Fund	\$ 21,682,091	7%	\$ 21,682,091	7%	\$ -	0%
<b>Total</b>	<b>\$ 302,167,303</b>	<b>100%</b>	<b>\$ 330,803,740</b>	<b>100%</b>	<b>\$ 28,636,437</b>	<b>9%</b>

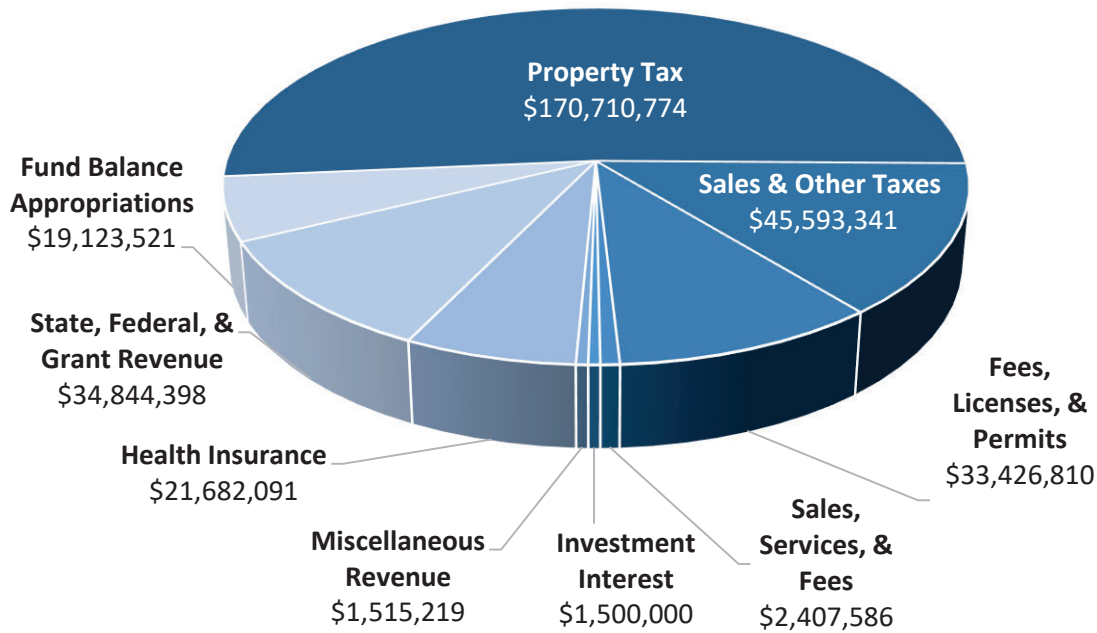




## Revenues

### Revenue for All Funds – Excluding Transfers

**\$330,803,740**



### Ad Valorem Taxes

The Ad Valorem (property tax) tax base includes: Real and personal property, including motor vehicles, Public service companies' (utilities) property, Late payments, and Fire district taxes.

Several factors determine the County's property tax revenues. The first factor is the total value of real, personal, and public service company property. Second is the anticipated tax collection rate. The estimated tax collection percentage in the budget is limited by G.S. 159-13(b)(6). According to the law, the estimated collection rate for budget purposes cannot exceed the prior year's actual rate, with some adjustments allowed for motor vehicle property tax collection. The final factor in determining budgeted property tax revenues is the tax rate.

Below are the total valuations, collection rates, and relevant tax rate information, for FY20 Ad Valorem taxes:

Ad Valorem	Valuation	Collection Rate	Tax Rate (per \$100 in value)
Real Property	\$15.3 billion	98.84%	.84
Personal Property	\$1.64 billion	98.84%	.84
Public Service Companies	\$836 million	98.94%	.84
Volunteer Fire Districts	\$5.5 billion	100%	Varies by district

FY20 Ad Valorem tax revenue is budgeted at **\$170,710,774**, an increase of \$19,811,022 (13%) from the previous fiscal year.



## Revenues

### Sales & Other Taxes

The largest sources of revenue in this category include: Sales Tax, Occupancy Tax, Excise Taxes, State Tire Disposal Tax, and Solid Waste Disposal Tax. Below are the projected FY20 revenues, funds, and change from the previous fiscal year for Sales, Occupancy, and Excise, Taxes.

Tax Type	Fund	FY20 Budget
Sales Tax	All Funds	\$42,910,640
Occupancy Taxes	Travel & Tourism Fund	\$895,385
Excise Taxes	General Fund	\$1,337,316

FY20 revenue from Sales & Other taxes is budgeted at **\$45,593,341**, an increase of \$6,107,847 (15%) from the previous fiscal year.

### Fees, Licenses, & Permits

The largest sources of revenue in this category include: Landfill Tipping/Gate Fees, E-911 Surcharge, Building Inspections' Fee, Patient Fees, and Convenience Fees. FY20 revenue from Fees, Licenses, & Permits is budgeted at **\$33,426,810**, an increase of \$3,440,293 (11%) from the previous fiscal year.

### Sales, Services, & Fees

The largest sources of revenue in this category include: Sale of County property/land and surplus equipment, Landfill sales of scrap metal, carbon credits, recycled paper, and other miscellaneous items, and Electricity Sales from Renewable Energy Center. FY20 revenue from Sales, Services, & Fees is budgeted at **\$2,407,586**, an increase of \$192,835 (9%) from the previous fiscal year.

### Investment Interest

FY20 Investment Interest revenue is budgeted at **\$1,500,000**, an increase of \$750,000 (100%) from the previous fiscal year.

### Miscellaneous Revenue

FY20 Miscellaneous Revenue is budgeted at **\$1,515,219**, an increase of \$75,420 (5%) from the previous fiscal year.

### Health Insurance Revenue

This source includes revenue generated from employees' payments to the County for their health, dental, and life insurance. FY20 Health Insurance Revenue is budgeted at **\$21,682,091**, no change (0%) from the previous fiscal year.

### State, Federal, & Grant Revenues

This revenue source includes monies awarded or appropriated to the County by the State, Federal Government, or other Grantors. FY20 State, Federal, and Grant Revenue is budgeted at **\$34,844,398**, an increase of \$51,043 (0%) from the previous fiscal year.

### Fund Balance Appropriations

FY20 Appropriated Fund Balance is budgeted at **\$19,123,521**, a decrease of \$1,792,023 (9%) from the previous fiscal year.



## Personnel Schedule

### Gaston County Full-Time Positions

	Adopted FY 2015-2016	Adopted FY 2016-2017	Adopted FY 2017-2018	Adopted FY 2018-2019	Recommended FY 2019-2020
<b>General Government</b>					
Commissioners/Clerk	10	10	10	10	10
County Manager	4	4	3	3	3
Human Resources	10	10	10	10	10
Human Relations	0	0	0	0	0
PIO/Cable Access	3	3	3	3	3
Financial Services	12	12	11	11	11
Budget & Management Services	5	5	6	7	7
Tax Assessment & Collections	48	48	47	47	47
County Attorney	3	3	3	3	3
Elections	4	4	4	4	4
Register of Deeds	15	15	15	15	15
Information Technology (IT)	32	32	32	32	32
Grounds Maintenance	8	8	8	8	8
Public Works	26	26	27	28	28
ACCESS	25	25	26	26	26
<b>Sub-Total</b>	<b>205</b>	<b>205</b>	<b>205</b>	<b>207</b>	<b>207</b>
<b>Public Safety</b>					
County Police	150	150	155	155	157
Telecommunications	64	64	64	64	64
Sheriff's Office	217	217	222	222	222
Emergency Management	2	2	2	2	2
Fire Marshal	4	4	4	4	4
Building Services*	16	16	18	18	22
GEMS	129	129	133	133	133
Animal Care & Enforcement	23	23	27	27	30
Planning & Development Services*	11	11	11	11	7
<b>Sub-Total</b>	<b>616</b>	<b>616</b>	<b>636</b>	<b>636</b>	<b>641</b>
<b>Cultural &amp; Recreational</b>					
Library	43	43	44	44	44
Parks & Recreation	4	4	4	4	4
Senior Center	1	1	1	1	1
Art & History Museum	4	4	5	5	5
<b>Sub-Total</b>	<b>52</b>	<b>52</b>	<b>54</b>	<b>54</b>	<b>54</b>
<b>Human Services</b>					
Public Health	194	194	194	194	194
Social Services	396	396	402	402	406
Veterans' Services	4	4	4	4	4
<b>Sub-Total</b>	<b>594</b>	<b>594</b>	<b>600</b>	<b>600</b>	<b>604</b>



## Personnel Schedule

	Adopted FY 2015-2016	Adopted FY 2016-2017	Adopted FY 2017-2018	Adopted FY 2018-2019	Recommended FY 2019-2020
<b>Economic &amp; Physical Development</b>					
Economic Development Commission (EDC)	7	7	7	7	8
Travel & Tourism	3	3	3	3	3
NC Cooperative Extension	2	2	2	2	2
US Department of Agriculture	0	0	0	0	0
Natural Resources	9	9	9	9	9
<b>Sub-Total</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>22</b>
<b>Solid Waste</b>					
Landfill	25	25	26	26	26
Renewable Energy Center	2	2	2	2	2
<b>Sub-Total</b>	<b>27</b>	<b>27</b>	<b>28</b>	<b>28</b>	<b>28</b>
<b>TOTAL</b>	<b>1515</b>	<b>1515</b>	<b>1544</b>	<b>1546</b>	<b>1556</b>

\*4 Positions moved from Planning & Development Services to Building Services

### FY 2019-2020 Recommended Positions (included in the table above):

County Police	1	Police Officer II
	1	Police Officer II
	<b>2</b>	
Animal Care & Enforcement	1	Animal Care & Enforcement Specialist
	1	Registered Veterinary Technician
	1	Records Specialist
	<b>3</b>	
Social Services	1	Social Worker III Adult Protective Services (APS)
	1	Social Worker III Adult Guardianship
	2	Economic Services Caseworker
	<b>4</b>	
Economic Development Commission (EDC)	1	Assistant Director
	<b>1</b>	
<b>TOTAL</b>	<b>10</b>	





## Capital Improvements

Gaston County allocates funds for capital improvements items and projects in a separate capital improvements fund within the annual budget ordinance. Expenditures in the capital improvement fund are defined as capital projects, such as building construction and improvement and equipment purchases that generally have an initial, individual cost of more than \$100,000 and an estimated useful life of more than one year. The cost of normal maintenance and repairs that do not add value to the asset or materially extend assets' lives are not capitalized. Purchased or constructed capital assets are reported at cost or estimated historical cost. Donated capital assets are recorded at their estimated fair value at the date of donation.

The following list provides descriptions and budgeted amounts for Gaston County's FY 2019-2020 capital expenditures totaling \$20,874,219.

Amount	Capital Improvement Items & Projects
<b>\$7,500,000</b>	<b>Land Development</b>  The funds are necessary to develop the land purchased for the Apple Creek Corporate Center, a planned business park that will target advanced manufacturing companies. Land development will ensure that the County has competitive, developed, and readily available sites for high quality employers that will invest significant dollars and pay above average wages.
<b>\$3,000,000</b>	<b>Facility ADA Compliance Improvements</b>  Funds are necessary to bring County facilities to ADA compliance.
<b>\$2,227,000</b>	<b>Gaston County Schools- Capital Allocation</b>  North Carolina law requires Gaston County to provide funding for maintaining all public school buildings within the County. The \$2,227,000 budgeted for the school system's recurring capital needs comprises Gaston County's annual appropriation to fulfill its statutory responsibilities.
<b>\$1,350,000</b>	<b>Deferred Maintenance</b>  This item includes the following projects: General maintenance (Roofs, gutters, HVAC, etc.) at Partners Behavioral Health facilities including the Detox Facility and Mary Nelson Center, carpet replacement at the Courthouse, rear porch repair and construction at the museum, and other projects as ranked by necessity.
<b>\$1,000,000</b>	<b>Parking Lot Improvements</b>  Gaston County was forced to delay maintenance to County facilities, including parking lots, during the recession. Maintenance deferral left several parking lots cracked and some unrepairable. These funds will be used for phase 2 of repairing or replacing several parking lots at County facilities.



## Capital Improvements

<b>\$697,219</b>	<b>Gaston College- Capital Allocation</b>
------------------	---

Gaston County is responsible for providing funding for the facilities of Gaston College. This year's allocation is \$697,219.

<b>\$400,000</b>	<b>Building Controls Upgrades</b>
------------------	-----------------------------------

These funds are for phase 6 of building control upgrades. Upgrades will be made to Partners Behavioral Health facilities (the Detox Facility and Mary Nelson Center), the County Administration Building, and other County-owned buildings.

<b>\$250,000</b>	<b>Camp Sertoma- ADA Compliance</b>
------------------	-------------------------------------

Camp Sertoma is a summer camp for children with disabilities. There are crucial ADA improvements that are necessary in order to make the facility compliant.

<b>\$250,000</b>	<b>Dallas Park- PARTF Grant Match</b>
------------------	---------------------------------------

These funds will be used as a match for the PARTF grant. If awarded, the project will fund a splash pad, shade structures, and new trail at Dallas Park.

<b>\$100,000</b>	<b>Animal Care and Control FF&amp;E</b>
------------------	---

These funds will be used for furniture and equipment at the newly constructed Animal Care and Enforcement shelter.

<b>\$100,000</b>	<b>South Fork Sewer</b>
------------------	-------------------------

Gaston County has agreed to fund the South Fork Sewer Project with Two Rivers in Gastonia. The support of \$100,000/year will conclude in FY21.

<b>\$20,874,219</b>	<b>Total Capital Improvements</b>
---------------------	-----------------------------------



## Fund Structure & Basis of Accounting

Gaston County's budget is organized on a fund basis. A *fund* is an independent fiscal and accounting entity with a self-balancing set of accounts recording its assets, liabilities, fund balance, revenue, and expenditures. The County uses the following fund types:

### Governmental Funds

#### General Fund

The General Fund is the general operating fund for the County. It is used to account for all financial resources except those required to be accounted for in another fund.

#### Health Fund

This fund accounts for the revenues and expenditures related to the Health Department. Most of the revenues included in this fund are received from the state and federal governments and are earmarked for specific health programs. In the county's Comprehensive Annual Financial Reports, Health Fund information is combined with General Fund information. To maintain consistency with the annual financial reports, Health Fund information will also be combined with the General Fund in this document. The annual budget ordinance, however, presents appropriations and revenue estimates separately for the General Fund and Health Fund.

### Special Revenue Funds

Special revenue funds are used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or major capital items) that are legally restricted to expenditures for specified purposes. Gaston County uses the following special revenue funds:

#### Public Assistance Fund

This fund accounts for the revenue and expenditures related to the Department of Social Services. Most of the revenues included in this fund are received from the state and federal governments and are earmarked for specific social service programs.

#### Travel & Tourism Fund

This fund accounts for revenues and expenditures associated with the Travel & Tourism Department of Gaston County. Revenues come from the Motel/Hotel Occupancy Tax and are spent for visitor's guides, advertising efforts, web site updates and print media as well as other tourism-related activities.

#### Property Revaluation Fund

This fund accounts for the revenues and expenditures associated with the county's property revaluation activities. Gaston County, like other North Carolina counties, is required to conduct a general revaluation of real property at least every eight years. To ensure adequate funds are available to conduct a property reappraisal, Gaston County sets aside a portion of the estimated cost of the revaluation/review each year.



## **Fund Structure & Basis of Accounting**

### **Emergency Telephone System Fund**

This fund was established in accordance with North Carolina law for revenues received from 911 charges and expenditures associated with the operation of emergency telephone systems.

### **Fire Districts Fund**

This fund accounts for the revenues and expenditures associated with the County's 18 fire departments and two fire protection districts located in unincorporated areas. The operations of the volunteer fire departments are funded through supplemental fire district taxes.

### **Building Services/Inspections Fund**

This fund accounts for the revenues and expenditures associated with the County's building inspector. Revenue is generated through inspection fees.

### **Courthouse Parking Fund**

This fund accounts for revenues received from parking fees at the County Courthouse.

### **Other Funds**

#### **Debt Service Fund**

The Debt Service Fund is used to account for the accumulation of resources for and the payment of general long-term debt principal, interest, and related costs.

#### **School Debt Service Fund**

The School Debt Service Fund is used to account for the accumulation of resources for and the payment of county school related long-term debt principal, interest, and related costs.

#### **Capital Improvements Fund**

The Capital Improvements Fund accounts for financial resources that are used for the acquisition construction of major capital facilities and other major capital purchases, including capital improvements for all county departments, as well as the Gaston County Schools and Gaston College.

#### **Internal Service Fund**

#### **Self-Insurance Fund**

This fund accounts for the County's health, dental, and life insurance premiums, claims, and administrative costs associated with insurance benefits to employees, retirees, and commissioners. Revenues for this fund include the County's contributions to the health, dental, and life insurance plans, as well as premiums that employees and retirees pay. The internal service fund is not included in the budget ordinance. Nonetheless, in accordance with G.S. 159- 13.1, the County Commissioners adopt a balanced financial plan for the internal service fund. The balanced financial plan is adopted at the same time as the budget ordinance, and is attached to the end of the budget ordinance document.



## Fund Structure & Basis of Accounting

### Proprietary Fund (Enterprise)

#### Solid Waste Fund

Gaston County uses a type of proprietary fund, known as an Enterprise Fund, to account for the operation of the County's landfill because it is operated in a manner similar to a private business, and the costs of providing solid waste services to the public are intended to be financed primarily through user charges.

### Basis of Accounting & Budgeting

The *Basis of Accounting* governs when expenditures and revenues, and related assets and liabilities, are recognized in accounts and reported in the county's financial statements.

Gaston County's budget is prepared, and all funds are accounted for during the year, on the *Modified Accrual Basis of Accounting* in accordance with North Carolina General Statutes (G.S. 159-26(c)). The governmental fund types identified above, except the internal service fund and proprietary fund, are presented in the financial statements on this same basis. Under the modified accrual basis, revenues are recognized in the accounting period when are measurable and available to pay the liabilities of the current period. In addition, expenditures are recorded when the related fund liability is incurred, if measurable, except for un-matured principal and interest on general long-term debt, which is recognized when due, and certain compensated absences and claims and judgments, which are recognized when the obligations are expected to be liquidated with expendable available financial resources.

The County considers all revenues available if they are collected within 90 days after year end, except for property taxes. Ad valorem property taxes are not accrued as revenue because the amount is not susceptible to accrual. At June 30th, taxes receivable are materially past due and are not considered to be an available resource to finance the operation of the current year.

The proprietary fund is presented in the financial statements on the *Accrual basis of Accounting*. Under this basis, revenues are recognized in the accounting period when earned and expenses are recognized in the period that they are incurred. As permitted by generally accepted accounting principles (GAAP), the County has elected to apply only applicable FASB Statements and Interpretations issued before November 30, 1989 in its accounting and reporting practices for its proprietary operations.

### Department/Fund Relationship

Over the next two pages, the Department/Fund Matrix depicts which fund each budget function and department belongs.



## Fund Structure & Basis of Accounting

### Department/Fund Matrix

Funds Appropriated Annually & Included in Budget Ordinance Departments within Funds are listed  <u>FUND TYPE KEY:</u> G = Governmental Funds SP = Special Revenue Funds I = Internal Service Fund O = Other Funds P = Proprietary Fund	Fund Type	Budget Functions						
		General Government	Cultural & Recreational	Human Services	Education	Public Safety	Economic/Physical Development	Solid Waste
<b>General Fund</b>	G							
Commissioners & Clerk to the Board		✓						
County Manager		✓						
Human Resources		✓						
Human Relations		✓						
Public Information & Cable Access		✓						
Financial & Management Services		✓						
Tax Assessment & Collections		✓						
County Attorney		✓						
Law Library		✓						
Elections		✓						
Register of Deeds		✓						
Non-Departmental Expenditures		✓						
Information Technology		✓						
Grounds Maintenance		✓						
Public Works		✓						
ACCESS		✓						
Water & Sewer Lines		✓						
Forestry		✓						
Economic Development Commission							✓	
NC Cooperative Extension							✓	
US Dept. of Agriculture							✓	
Natural Resources							✓	
Library			✓					
Parks & Recreation			✓					
Senior Center			✓					
Historic Preservation Commission			✓					
Art & History Museum			✓					
<b>Public Health Department *</b>	G*			✓				
Gaston Family Health Services				✓				
Mental Health				✓				
Veterans' Services				✓				

\*The Health Department is the Health Fund, but included in the General Fund to maintain consistency with the Audit/CAFR.



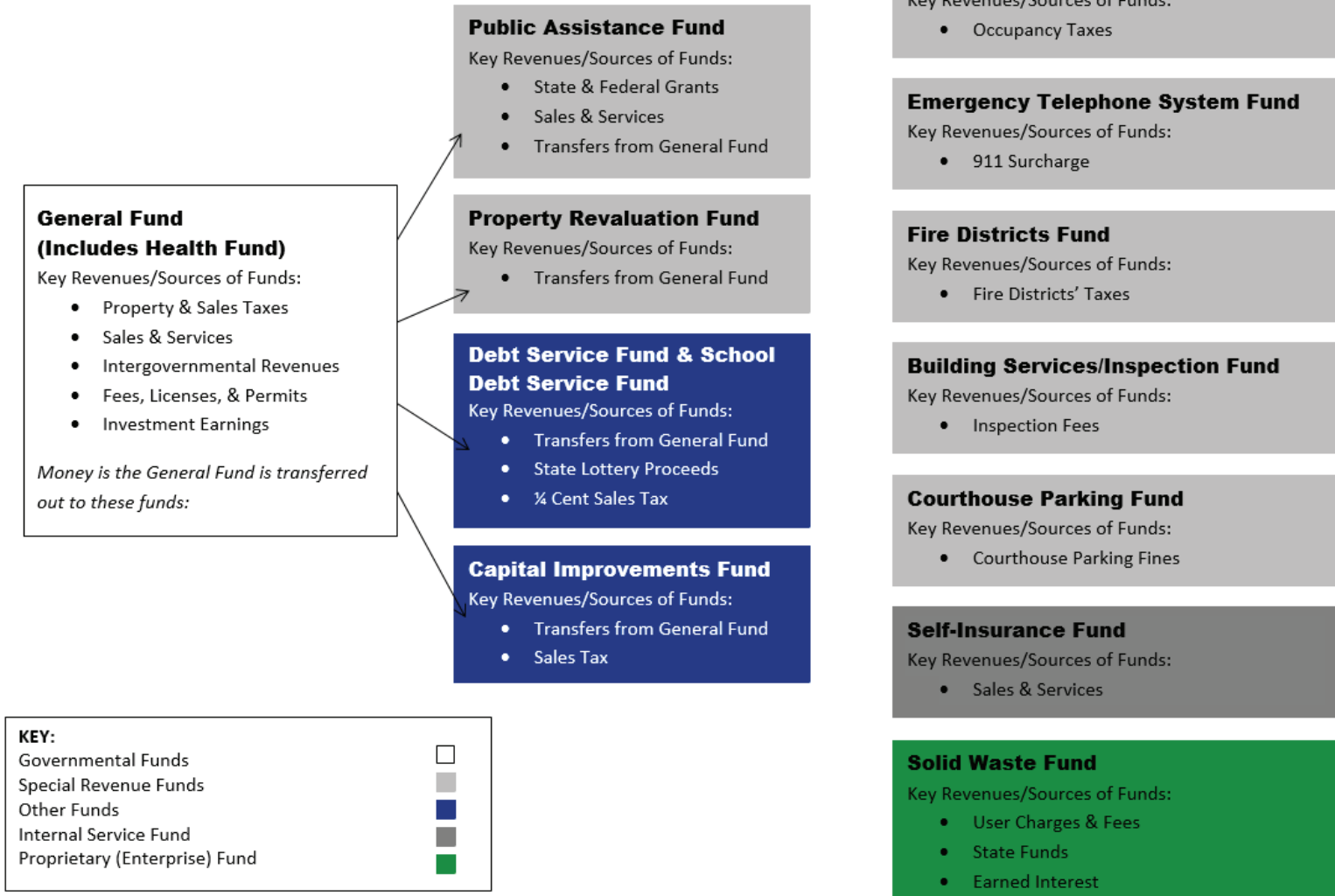
## Fund Structure & Basis of Accounting

Funds Appropriated Annually & Included in Budget Ordinance Departments within Funds are listed	Fund Type	Budget Functions						
		General Government	Cultural & Recreational	Human Services	Education	Public Safety	Economic/Physical Development	Solid Waste
<div>FUND TYPE KEY</div> <div>G = Governmental Funds</div> <div>SP = Special Revenue Funds</div> <div>I = Internal Service Fund</div> <div>O = Other Funds</div> <div>P = Proprietary Fund</div>								
Youth Services				✓				
Gaston Skills				✓				
Gaston County Schools					✓			
Gaston College					✓			
County Police						✓		
Telecommunications						✓		
Sheriff's Office						✓		
Law Enforcement Special Allowance						✓		
Juvenile Detention Home						✓		
Emergency Management						✓		
Fire Marshal						✓		
Medical Examiner						✓		
GEMS						✓		
Rescue Squads						✓		
Animal Care & Enforcement						✓		
Planning & Development Services						✓		
Court Services						✓		
Public Assistance Fund	SP							
Social Services Division				✓				
Travel & Tourism Fund	SP							
Travel & Tourism			✓					
Property Revaluation Fund	SP	✓						
Emergency Telephone System Fund	SP							
Telecommunications						✓		
Fire Districts Fund	SP							
Volunteer Fire Districts						✓		
Building Services/Inspection Fund	SP							
Building Services						✓		
Courthouse Parking Fund	SP							
Debt Service Fund	O	✓						
School Debt Service Fund	O	✓						
Capital Improvements Fund	O	✓						
Self-Insurance Fund	I							
Solid Waste Fund	P							
Landfill								✓
Renewable Energy Center								✓





## Fund Organizational Chart



The funds below account for revenues that are not recorded in General Fund:



## Fund Balances

*Fund balance* equals the difference between a *fund's* assets and liabilities, in the same way *owner's equity* equals the difference between assets and liabilities in business accounting. Put simply, fund balance comprises the county's reserves, minus non-spendable items such as inventories. Fund balance mostly includes cash and investments.

Fund balance can increase during a fiscal year if actual expenditures are less than the total budgeted expenditures while revenues are greater than expected. This surplus amount is then available for use in future years.

Local governments need adequate fund balances for several reasons:

- Adequate fund balance helps ensure that money is available to meet emergency or unforeseen needs
- Most property taxes aren't received until the middle of the fiscal year, which means the government must have funds available in the meantime to pay for operating expenses
- Bond rating agencies tend to give better ratings to governments with substantial fund balances. In turn, better ratings result in lower interest rates and savings to taxpayers. If a county or city with a low fund balance tries to issue bonds, its rating will suffer and it will have to pay more interest over the life of the bond

North Carolina law limits the amount of fund balance available for appropriation (G.S. 159-8(a)). According to the law, "Appropriated fund balance in any fund shall not exceed the sum of cash and investments minus the sum of liabilities, encumbrances, and deferred revenues arising from cash receipts, as those figures stand at the close of the fiscal year next preceding the budget year."

Governmental Accounting Standard Board (GASB) Statement No. 54, *Fund Balance Reporting and Governmental Fund Type Definitions*, specifies different categories of fund balance, which are reflected in the County's Comprehensive Annual Financial Report.

### **Restricted fund balance**

Includes amounts restricted by law for specific purposes. For instance, a portion of the General Fund balance is required by state law to be reserved for the acquisition of computer imaging and similar technology for the Register of Deeds

### **Committed fund balance**

Represents the portion of fund balance that can only be used for specific purposes imposed by majority vote by a quorum of the Board of Commissioners

### **Assigned fund balance**

Includes the portion of fund balance that Gaston County intends to use for specific purposes

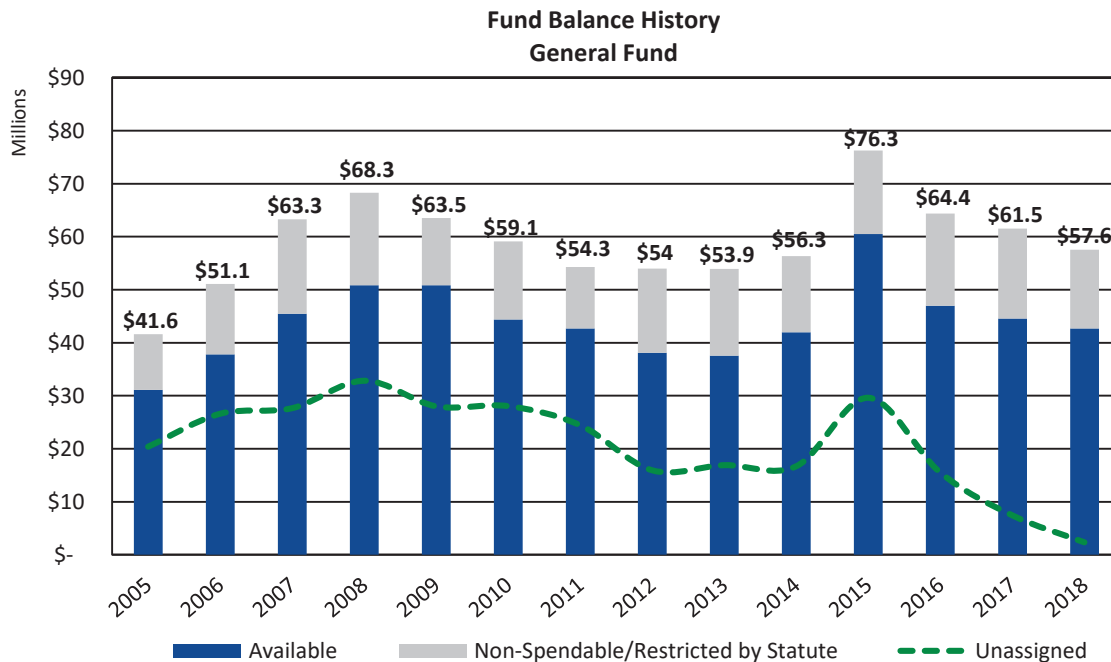
### **Unassigned fund balance**

Represents the portion of fund balance that has not been assigned to another fund or is not restricted, committed, or assigned for specific purposes or other funds



## Fund Balances

Gaston County has adopted a minimum fund balance policy for the General Fund which instructs management to conduct the business of the County in such a manner that available fund balance is in the range of 10% to 20% of the prior year's expenditures. The Local Government Commission—a division of the North Carolina Department of State Treasurer— recommends that cities and counties maintain a fund balance of at least 8% of the government's expenditures.



Fiscal Year	Unassigned Fund Balance	Available Fund Balance*	Total Fund Balance	Available Fund Balance as % of Expenditures	Total Expenditures & Transfers Out
2005	\$ 20,383,134	\$ 31,102,507	\$ 41,632,474	20%	\$ 157,925,088
2006	\$ 26,606,523	\$ 37,826,110	\$ 51,083,324	23%	\$ 164,748,160
2007	\$ 27,658,896	\$ 45,487,781	\$ 63,312,779	26%	\$ 175,438,734
2008	\$ 32,834,916	\$ 50,837,295	\$ 68,321,949	26%	\$ 192,202,289
2009	\$ 28,007,856	\$ 50,835,791	\$ 63,525,666	27%	\$ 187,055,411
2010	\$ 28,046,026	\$ 44,381,139	\$ 59,126,061	24%	\$ 182,700,730
2011	\$ 24,430,560	\$ 42,686,548	\$ 54,262,838	24%	\$ 180,426,469
2012	\$ 15,928,520	\$ 38,129,576	\$ 53,998,788	21%	\$ 183,361,231
2013	\$ 16,904,079	\$ 37,537,194	\$ 53,916,270	20%	\$ 188,369,074
2014	\$ 16,699,313	\$ 41,957,509	\$ 56,343,373	22%	\$ 193,757,107
2015	\$ 29,619,149	\$ 60,483,805	\$ 76,263,856	30%	\$ 202,634,362
2016	\$ 15,486,470	\$ 47,003,926	\$ 64,382,368	22%	\$ 214,107,454
2017	\$ 7,419,347	\$ 44,538,127	\$ 61,515,225	21%	\$ 208,442,696
2018	\$ 2,331,422	\$ 42,699,025	\$ 57,562,109	19%	\$ 220,989,324

\*Available fund balance is determined through the statutory calculation in G.S. 159-8(a).



## Debt Summary

### Debt Management

In April 2019, Standard & Poor's (S&P) Financial Services raised its credit rating from "AA" to "AA+" on Gaston County's General Obligation (GO) Bonds, citing the County's "continued tax base growth due to persistent economic development." S&P assigned a rating of "AA" to the County's Series 2019 Limited Obligation Bonds (LOBs) at the same time. In April 2019, Moody's Investor Service affirmed the County's "Aa2" GO Bonds credit rating. Moody's assigned a rating of "Aa3" to the County's Series 2019 LOBs at the same time.

As of June 30, 2018, Gaston County's general obligation debt burden per capita is \$801.95, a decrease from the previous fiscal year due to retirement of general obligation debt.

### Computation of Legal Debt Margin

The County's debt capacity is subject to legal limitations based on 8% of the total assessed value of real and personal property. The legal debt margin as of June 30, 2018 is computed as follows:

<b>Assessed Value of Property at 6/30/2018</b>		<b>\$ 16,437,042,595</b>
<b>Statutory Debt Limit: 8% of Assessed Value</b>		<b>\$ 1,314,963,408</b>
<b>Amount of Debt Applicable to Limit</b>		
General Obligation Bonds	\$	176,574,000
Certificates of Participation	\$	-
Other Debt	\$	<u>9,766,784</u>
	\$	<b>186,340,784</b>
<b>Less: Resources Restricted to Paying Principal</b>		<b>\$ -</b>
<b>Total Net Debt Applicable to Limit</b>		<b><u>\$ 186,340,784</u></b>
<b>Legal Debt Margin (i.e. unused capacity)</b>		<b><u><u>\$ 1,128,622,624</u></u></b>
<b>Total Net Debt Applicable to the Limit as a Percentage of Debt Limit</b>		<b>14.17%</b>



## Debt Summary

### Long-Term Obligations

The following table lists the principal owed on the County's long-term obligations as of June 30, 2018 by business-type activities (namely Solid Waste operations) and governmental activities (all other County functions):

Long-Term Obligation as of June 30, 2018	Governmental Activities	Business-Type Activities
General Obligation Bonds	\$176,574,000	\$ -
Capitalized Leases of Equipment	\$ 4,641,266	\$ 611,101
Installment Purchases Payable	\$ -	\$ 1,655,833
Certificates of Participation	\$ -	\$ -
State Revolving Loan	\$ 5,125,518	\$ -
	<b><u>\$186,340,784</u></b>	<b><u>\$ 2,266,934</u></b>

The annual debt service requirements to maturity for the County's general obligation bonds are as follows:

Year Ending June 30	Principal	Interest	Total
2019	\$ 16,444,000	\$ 6,257,335	\$ 22,701,335
2020	\$ 16,719,000	\$ 5,352,857	\$ 22,071,857
2021	\$ 15,858,000	\$ 4,783,584	\$ 20,641,584
2022	\$ 15,704,000	\$ 4,194,000	\$ 19,898,000
2023	\$ 14,657,000	\$ 3,606,571	\$ 18,263,571
2024-2028	\$ 68,869,000	\$ 10,391,252	\$ 79,260,252
2029-2033	\$ 20,823,000	\$ 2,398,405	\$ 23,221,405
2034-2036	<u>\$ 7,500,000</u>	<u>\$ 450,000</u>	<u>\$ 7,950,000</u>
<b>Total</b>	<b><u>\$176,574,000</u></b>	<b><u>\$ 37,434,004</u></b>	<b><u>\$214,008,004</u></b>



## Debt Summary

### FY 2019-2020 Budgeted Debt Payments

The schedules on the following pages detail the budgeted debt payments for FY 2019-2020.

The table below summarizes the budgeted principal, interest, and professional services expenditures listed in the debt payment schedules:

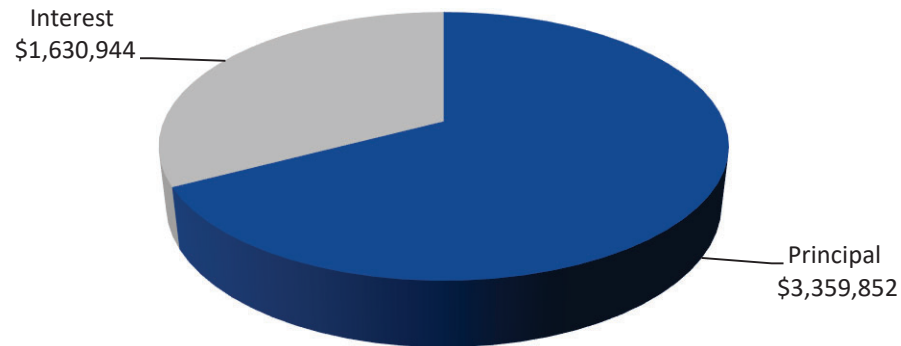
	Other Debt Payments	School Debt Payments	Solid Waste Debt Payments	Total Debt Payments
Principal	\$ 3,359,852	\$ 8,073,455	\$ 669,648	\$ 12,102,955
Interest	\$ 1,630,944	\$ 18,220,258	\$ 31,885	\$ 19,883,087
Professional Services	\$ -	\$ -	\$ -	\$ -
	<u>\$ 4,990,796</u>	<u>\$ 26,293,713</u>	<u>\$ 701,533</u>	<u>\$ 31,986,042</u>



## Debt Summary

### Summary of 2019-2020 Other Debt Services Prepared as of 4/12/2019

#### OTHER DEBT SERVICE EXPENDITURES



<u>Payment Date</u>	<u>Series</u>	<u>Issue Date</u>	<u>Amount</u>
<b>Lease – Purchase: Buildings / Principal</b>			
05/01/20	High Shoals Sewer Interconnect	09/12/12	\$ 366,109
			\$ 366,109
<b>Lease – Purchase: Buildings / Interest</b>			
11/01/19	High Shoals Sewer Interconnect	09/12/12	\$ 58,422
05/01/20	High Shoals Sewer Interconnect	09/12/12	\$ 58,422
			\$ 116,844
<b>Bond Principal / Series 2006 (G.O. Bonds)</b>			
03/01/20	Refunding Bonds / Series 2013	04/16/13	\$ 167,566
			\$ 167,566
<b>Bond Principal / Series 2007 (Gaston College Bonds)</b>			
03/01/20	Refunding Bonds / Series 2013	04/16/13	\$1,331,177
			\$1,331,177
<b>Bond Principal / Series 2007 (Gaston College Bonds)</b>			
03/01/20	Refunding Bonds / Series 2013	04/16/13	\$1,331,177
			\$1,331,177





## Debt Summary

### Bond Principal / Series 2019A

04/01/20	Limited Obligation Bonds	04/24/19	<u>\$ 360,000</u>
			\$ 360,000

### Bond Principal / Series 2019B

04/01/20	Limited Obligation Bonds	04/24/19	<u>\$1,135,000</u>
			\$1,135,000

### Bond Interest / Series 2006 (G.O. Bonds)

09/01/19	Refunding Bonds / Series 2013	04/16/13	\$ 28,551
03/01/20	Refunding Bonds / Series 2013	04/16/13	<u>\$ 28,551</u>
			\$ 57,103

### Bond Interest / Series 2007 (Gaston College Bonds)

09/01/19	Refunding Bonds / Series 2013	04/16/13	\$ 226,817
03/01/20	Refunding Bonds / Series 2013	04/16/13	<u>\$ 226,817</u>
			\$ 453,635

### Bond Interest / Series 2019A

10/01/19	Limited Obligation Bonds	04/24/19	\$ 362,943
04/01/20	Limited Obligation Bonds	04/24/19	<u>\$ 416,113</u>
			\$ 779,056

### Bond Interest / Series 2019B

10/01/19	Limited Obligation Bonds	04/24/19	\$ 104,499
04/01/20	Limited Obligation Bonds	04/24/19	<u>\$ 119,807</u>
			<u>\$ 224,306</u>

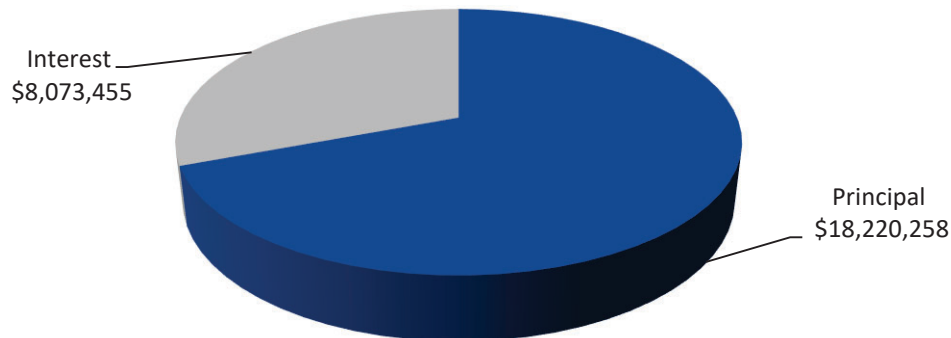
<b>Total for Fund 30 Other Debt Service</b>			<b>\$4,990,796</b>
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## Debt Summary

### Summary of 2019-2020 Projected School Debt Service Prepared as of 3/15/2019

#### SCHOOL DEBT SERVICE EXPENDITURES



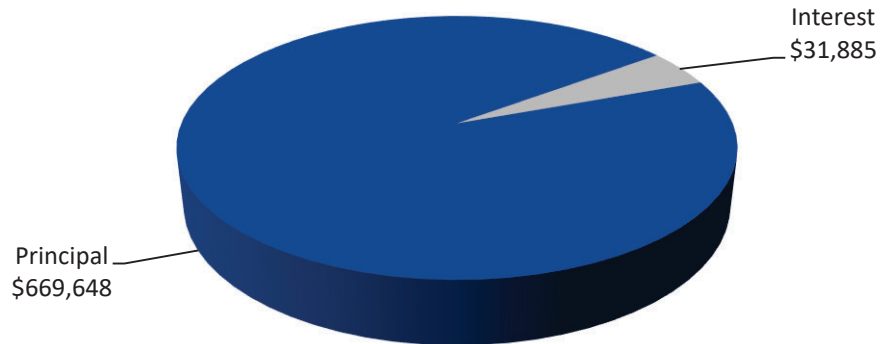
<u>Payment Date</u>	<u>Series</u>	<u>Issue Date</u>	<u>Amount</u>
<b>Bond Principal / Schools</b>			
08/01/19	School Bonds / Series 2017	05/24/16	\$ 600,000
08/01/19	School Bonds / Series 2018	11/15/18	\$ 3,000,000
02/01/20	Refunding Bonds / Series 2017	12/15/17	\$ 3,984,000
02/01/20	Refunding Bonds / Series 2016	05/24/16	\$ 2,505,000
03/01/20	Refunding Bonds / Series 2012	03/26/12	\$ 2,380,000
03/01/20	Refunding Bonds / Series 2013	04/16/13	\$ 4,226,258
06/01/20	Refunding Bonds / Series2009C	08/18/09	<u>\$ 1,525,000</u>
			<b>\$18,220,258</b>
<b>Bond Interest / Schools</b>			
08/01/19	School Bonds / Series 2017	05/24/16	\$ 56,781
08/01/19	Refunding Bonds / Series 2017	12/15/17	\$ 748,37
08/01/19	School Bonds / Series 2018	11/15/18	\$ 1,941,334
08/01/19	School Bonds / Series 2016	05/24/16	\$ 803,500
09/01/19	Refunding Bonds / Series 2012	03/26/12	\$ 68,761
09/01/19	Refunding Bonds / Series 2013	04/16/13	\$ 720,106
12/01/19	Refunding Bonds / Series2009C	08/18/09	\$ 26,688
02/01/20	School Bonds / Series 2017	05/24/16	\$ 50,472
02/01/20	Refunding Bonds / Series 2017	12/15/17	\$ 748,379
02/01/20	School Bonds / Series 2018	11/15/18	\$ 1,290,000
02/01/20	School Bonds / Series 2016	05/24/16	\$ 803,500
03/01/20	Refunding Bonds / Series 2012	03/26/12	\$ 68,761
03/01/20	Refunding Bonds / Series 2013	04/16/13	\$ 720,107
06/01/20	Refunding Bonds / Series2009C	08/18/09	<u>\$ 26,688</u>
			<u><b>\$ 8,073,455</b></u>
<b>Total for Fund 31 School Debt Service</b>			<b>\$26,293,713</b>



## Debt Summary

Summary of 2019-2020 Solid Waste Debt Service  
Prepared as of 3/15/2019

### SOLID WASTE DEBT SERVICE EXPENDITURES



<u>Payment Date</u>	<u>Series</u>	<u>Issue Date</u>	<u>Amount</u>
<b>Lease – Purchase: Buildings / Principal</b>			
08/01/19	Electric Facility, RZFB	06/02/10	\$328,577
02/01/20	Electric Facility, RZFB	06/02/10	<u>\$341,071</u>
			\$669,648
<b>Lease – Purchase: Buildings / Interest</b>			
08/01/19	Electric Facility, RZFB	06/02/10	\$ 19,037
02/01/20	Electric Facility, RZFB	06/02/10	<u>\$ 12,848</u>
			<u>\$ 31,885</u>
<b>Total for Fund 60 Solid Waste Debt Service</b>			<b>\$701,533</b>



## Financial Policies

### Fiscal Policy Guidelines' Objectives

This fiscal policy is a statement of the guidelines and goals that will influence and guide the financial management practice of Gaston County. A fiscal policy that is adopted, adhered to, and regularly reviewed is recognized as the cornerstone of sound financial management. Effective fiscal policy:

- Contributes significantly to the County's ability to insulate itself from fiscal crisis
- Enhances short term and long term financial credit ability by helping to achieve the highest credit and bond ratings possible
- Promotes long-term financial stability by establishing clear and consistent guidelines
- Directs attention to the total financial picture of the county rather than single issue areas
- Promotes the view of linking long-run financial planning with day to day operations
- Provides the county staff, the Board of Commissioners and the county citizens a framework for measuring the fiscal impact of government services against established fiscal parameters and guidelines

To these ends, the following fiscal policy statements are presented:

### Capital Improvement Budget Policies

1. It is the responsibility of the Board of Commissioners to provide for the capital facilities necessary to deliver municipal services to the citizens of the County
2. The County will consider all capital improvements in accordance with an adopted capital improvement program
3. The County will develop a five-year capital improvement program (CIP) and review and update the plan annually. The Gaston County Schools and the Gaston College will submit their respective capital improvement requests annually and will provide a prioritization for the improvements within their request for the County Commissioner's review. Additional projects can be added to the CIP at any time, but funding for projects added in this manner are subject to normal operating budget constraints
4. The County will enact an annual capital budget based on the five-year capital improvement plan
5. The County, in consultation with the Gaston County Schools and Gaston College, will coordinate development of the capital improvement budget with development of the operating budget. Future operating costs associated with new capital improvements will be projected and included in operating budget forecasts
6. The CIP will include the estimated costs for the County to maintain all County, Gaston County Schools, and Gaston College assets at a level adequate to protect the County's capital investment and to minimize future maintenance and replacement costs



## Financial Policies

7. The CIP will include a projection of the equipment replacement and maintenance needs of the county, Gaston County Schools, and Gaston College for the next several years and will update this projection each year. From this projection a maintenance and replacement schedule will be developed and followed
8. The County, in consultation with Gaston County Schools and Gaston College, will identify the estimated costs and potential funding sources for each capital project proposal before it is submitted for approval
9. The County will attempt to determine the least costly and most flexible financing method for all new projects

### Debt Policies

1. The County will confine long-term borrowing to capital improvement projects
2. The County will take a balanced approach to capital funding using debt financing, capital reserves, and pay-as-you go funding
3. When the County finances capital improvements or other projects by issuing bonds or entering into capital leases, it will repay the debt within a period not to exceed the expected useful life of the project
4. Target debt ratios will be annually calculated and included in the review of financial trends
5. Net debt as a percentage of estimated market value of taxable property shall not exceed 2.5%. Net debt is defined as all debt that is tax-supported.
6. The ratio of debt service expenditures as a percent of total governmental fund expenditures shall not exceed 15.0%
7. The County will retire tax anticipation debt, if any, annually and will retire bond anticipation debt within six months after completion of the project
8. Payout of aggregate outstanding tax-supported debt principal shall be no less than 55% repaid in 10 years

### Reserve Policies

1. General  
The term *fund balance* describes the net assets of the county's governmental funds calculated in accordance with generally accepted accounting principles (GAAP). It is intended to serve as a measure of the financial resources available in a governmental fund. The County's policy on fund balance recognizes the importance of this measure in determining credit worthiness to bond rating agencies, investors and other interested in the economic condition of the county. This policy establishes a minimum acceptable level of available fund balance and describes the factors which were considered in order to establish it. This policy also establishes the action to be taken if fund balance falls below the minimum acceptable level.



## Financial Policies

### 2. Standards

- A. Governmental Finance Officers Association (GFOA)
- B. North Carolina General Statutes

### 3. Planning and Performances

- A. In order to establish an appropriate level of available fund balance in the General Fund, the following factors were considered:
  - Predictability of revenues and volatility of expenditures – The County’s general revenues sources are somewhat stable and predictable, however because of the annual tax billing, cash flows are much greater in the late fall and winter than in the spring and summer. The level of the county’s available general fund balance must be sufficient at June 30<sup>th</sup> of each year to cover this fluctuation in revenue collections. General Fund expenditures are generally stable and spread evenly over the course of the year. The county experiences unanticipated expenditures due to events such as equipment breakdowns, funding requests from other agencies, and natural disasters.
  - Liquidity – The County experiences liquidity issues due to the annual tax billing cycle. Other factors affecting liquidity are the financing of initial capital project expenses with general fund balance. These expenditures are reimbursed once the financing proceeds are available. The county frequently has grant-funded capital projects underway, which are funded on a reimbursement basis. Available fund balance should be sufficient to cover this liquidity issue.
  - Designations – Some portions of the available general fund balance may be designated for a specific purpose and may require higher levels as appropriate.
  - GFOA’s recommendation – GFOA recommends that all general purpose governments maintain at a minimum unreserved (available) general fund balance of five (5) to fifteen (15) percent of regular general fund operating revenues and no less than one to two months of regular general fund operating expenditures.
  - The Local Government Commission under the North Carolina State Treasurer recommends a minimum of eight percent of annual expenditures. The LGC staff members consider the average available general fund balance of comparable-sized North Carolina counties to be a good guide to what is adequate (for Fiscal Year 2012 the state average for counties over 100,000 population was 24.73%).
- B. Available fund balance in other governmental funds other than the General Fund will be reviewed on an annual basis in order to determine an appropriate level, whether adjustments are necessary, and what actions to take in order to achieve those adjustments.



## Financial Policies

Based on the factors listed above, the following reserve policy has been adopted by the Board of Commissioners of Gaston County:

Available fund balance in the General Fund shall be measured annually at June 30<sup>th</sup>, and should be an amount equal to at least 8% of the budgeted expenditures and transfers-out of the General Fund for the fiscal year ending on that day in accordance with the LGC's recommendation. The Board of County Commissioners formally establishes a county goal to maintain a minimum available fund balance in the General Fund in the range of 10% to 20% of the prior year's expenditures in the fund. The intent of the range is to provide flexibility by recognizing the desirability of using fund balance during a down economic cycle and preceding a revaluation. If at any time the available fund balance falls below the minimum acceptable amount, appropriate action will be taken by the Board to either increase revenues, reduce expenditures or establish a financial plan in the current fiscal year in order to bring the next year's available fund balance amount to an acceptable level.

### Budget Development Policies

1. One-time or other special revenues will not be used to finance continuing county operations but instead will be used for funding special projects unless a permanent funding source is identified as being available when such one-time revenues are no longer available.
2. The county will pursue an aggressive policy seeking the collection of current and delinquent property taxes, utility, license, permit and other fees due to the county.
3. The county will develop its annual budgets in such a manner to incorporate historic trend analysis for revenues and expenditures with an adjustment for current financial trends and developments as appropriate.
4. County staff will generate and review reports that show actual revenue and expenditure performance compared to budgeted performance and will present this information to the Board of Commissioners at least quarterly or more frequently as deemed necessary by staff.
5. Budget amendments will be brought to the Board of Commissioners for consideration as needed.

### Cash Management / Investment Policies

1. It is the intent of the County that public funds will be invested to the extent possible to reduce the need for property tax revenues. Funds will be invested with the chief objectives of safety of principal, liquidity, and yield, in that order. All deposits and investments of county funds will be in accordance with N.C.G.S. 159.
2. The Finance Director will establish a cash management program that maximizes the amount of cash available for investment. The program shall address at a minimum: accounts receivable/billings, accounts payable, receipts, disbursements, deposits, payroll, and debt service payments.





## Financial Policies

3. Up to one-half (50%) of the appropriations to non-county agencies and to non-debt-supported capital outlays for county departments can be encumbered prior to December 31. Any additional authorization shall require the County Manager's written approval upon justification. The balance of these appropriations may be encumbered after January 1, upon a finding by the County Manager that there is a reasonable expectation that the county's budgeted revenues will be realized.
4. The County will use a central depository to maximize the availability and mobility of cash for all funds that can be legally and practically combined.
5. Cash flows will be forecasted and investments will be made to mature when funds are projected to be needed to meet cash flow requirements.
6. Liquidity: No less than 20% of funds available for investment will be maintained in liquid investments at any point in time.
7. Maturity: All investments will mature in no more than thirty-six (36) months from their purchase date.
8. Custody: All investments will be purchased "payment-verses-delivery" and if certificated will be held by the Finance Officer in the name of the county. All non-certificated investment will be held in book-entry form in the name of the County with the County's third party custodian (safekeeping agent).
9. Authorized Investments: The County may deposit County funds into any Board approved official depository, if such funds are secured in accordance with NCGS-159 (31). The county may invest county Funds in: the North Carolina Capital Management Trust, US Treasury Securities, US Agency Securities specifically authorized in GS-159 and rated no lower than "AAA", and commercial paper meeting the requirements of NCGS-159 plus having a national bond rating.
10. Diversification: No more than 5% of the county's investment funds may be invested in a specific company's commercial paper and no more than 20% of the County's investment funds may be invested in commercial paper. No more than 30% of the County's investments may be invested in any one US Agency's Securities
11. Allocation: Investment income will be allocated to each participating fund or account based on a fair and equitable formula determined by the Financial Services Director
12. County staff will generate and review reports that show current investment holdings and will present this information to the Board of Commissioners at least quarterly or more frequently as deemed necessary by staff



## **General Government**

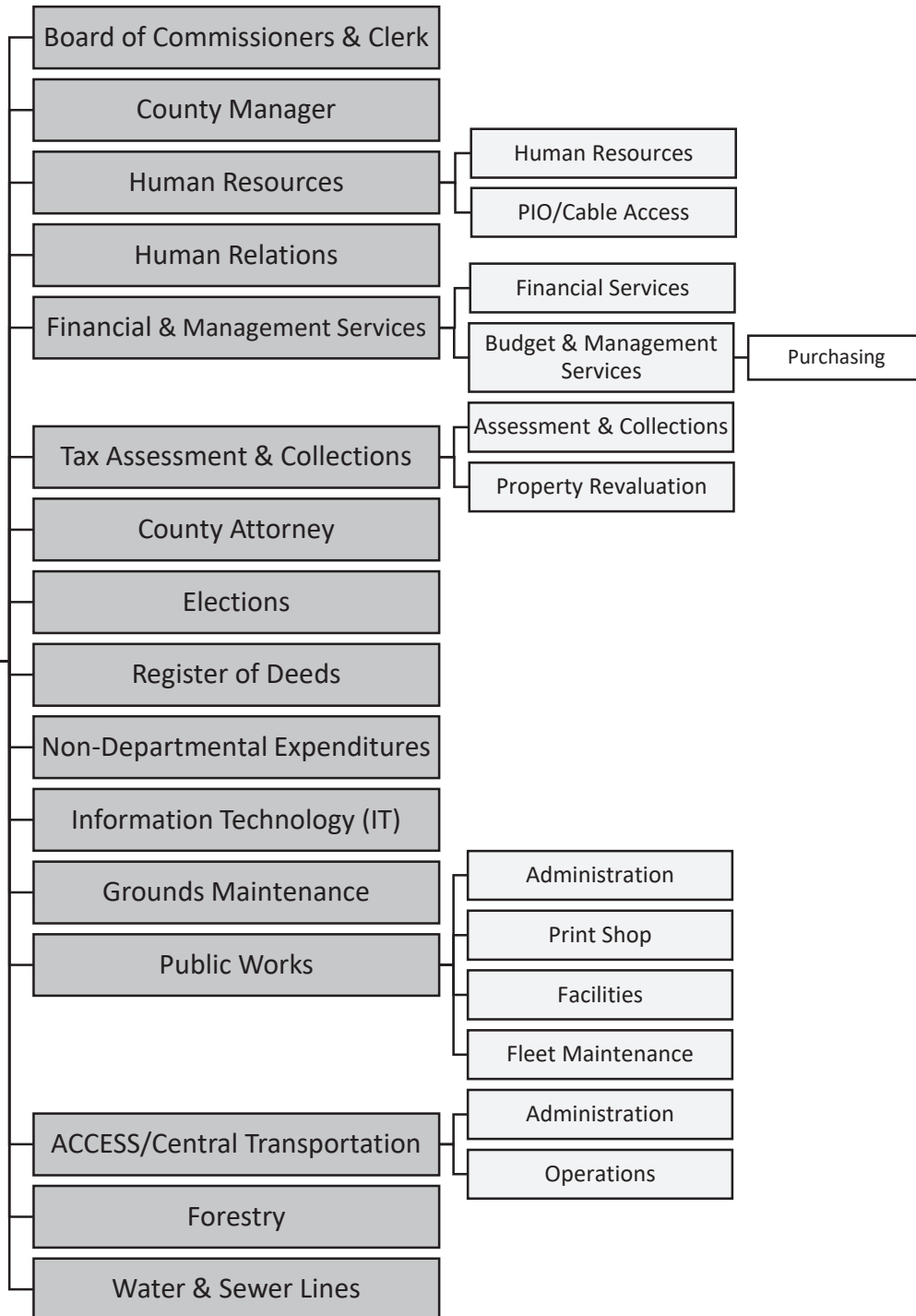
General Government activities provide the administrative, legal, and financial support for all of Gaston County's services. General Government functions encompass, among others, budget, finance and accounting, personnel, tax assessment and collections, elections, public works, and information technology.



## General Government

### Organizational Chart

## General Government





## Board of Commissioners & Clerk

Donna Buff • Clerk to the Board • Donna.Buff@gastongov.com

### MISSION

Gaston County seeks to be among the finest counties in North Carolina. It will provide effective, efficient, and affordable services leading to a safe, secure and healthy community, an environment for growth, and promote a favorable quality of life.

The mission of the Clerk to the Board of Commissioners is to effectively manage and preserve the official records of the Board of Commissioners in accordance with general statute; to provide the County and its citizens transparency and accessibility to public information with a commitment to accuracy and integrity; and to act as a liaison between citizens and the Board of Commissioners by facilitating courteous, fair, and open participation in the governance of Gaston County.

### SUMMARY

The seven-member Board of Commissioners (BOC) is the governing body of Gaston County. Commissioners are elected on a partisan basis to four-year staggered terms. They hold two business meetings per month on the second and fourth Tuesdays. The Board is charged with providing policy direction for the administration of County government and to provide for the efficient operation of government services.

The Clerk to the Board is appointed by the Board of Commissioners as specified by state statute. The appointed Clerk is responsible for attending, proving notice, preparing agendas, and taking accurate accounts in the minutes for all BOC meetings. The Clerk maintains the official repository for all public records of Commission meetings, resolutions, ordinances, contracts, and appointments to public bodies. The Clerk coordinates correspondence between the BOC and County Manager.

### GOALS & OBJECTIVES

- Provide policy direction to the County government for the efficient operation of services
- Manage Commission and Contract database and imaging repository to provide citizen and departmental access to documents necessary for board actions and County business
- Archive all Commission Databases to microfilm
- Maintain compliance with Open Meetings Law
- Manage 540+ public body appointments by the BOC to sixty-five (65) boards and commissions

### PERFORMANCE MEASURES

Measure	2016	2017	2018	YTD 2019
Contracts	586	552	563	512
Resolutions	346	336	321	222
Minutes	273	255	301	225
Meeting Notices	3,661	4,056	4,024	3,944
Appointments	142	174	190	116

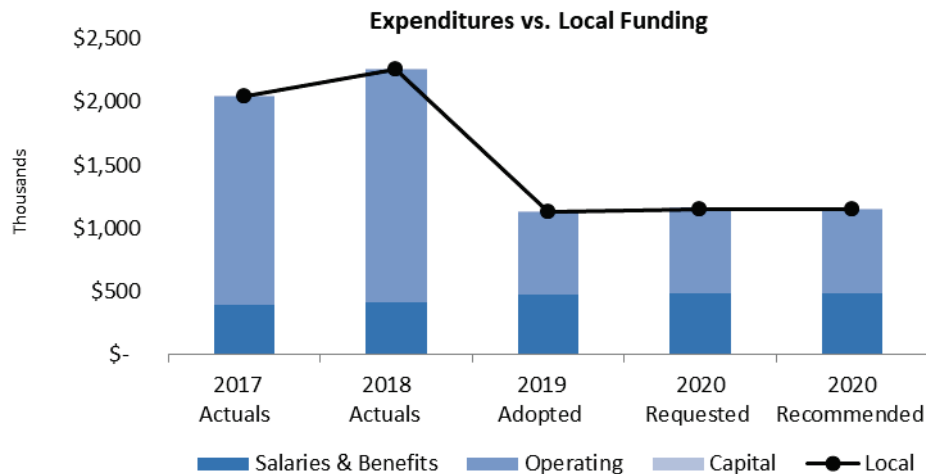


## Board of Commissioners & Clerk

Donna Buff • Clerk to the Board • Donna.Buff@gastongov.com

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ 388,159	\$ 412,360	\$ 468,592	\$ 485,672	\$ 483,572	3%
Operating	\$ 1,652,338	\$ 1,841,212	\$ 659,269	\$ 663,337	\$ 664,087	1%
Capital	\$ 2,438	\$ 2,012	\$ 3,464	\$ 3,464	\$ 3,464	0%
<b>Total</b>	<b>\$ 2,042,935</b>	<b>\$ 2,255,584</b>	<b>\$ 1,131,325</b>	<b>\$ 1,152,473</b>	<b>\$ 1,151,123</b>	<b>2%</b>
Local	\$ 2,042,435	\$ 2,255,584	\$ 1,131,325	\$ 1,152,473	\$ 1,151,123	2%
Federal, State, Grants	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Other	\$ 500	\$ -	\$ -	\$ -	\$ -	0%
<b>Total</b>	<b>\$ 2,042,935</b>	<b>\$ 2,255,584</b>	<b>\$ 1,131,325</b>	<b>\$ 1,152,473</b>	<b>\$ 1,151,123</b>	<b>2%</b>



### BUDGET HIGHLIGHTS

The \$19,798 increase recommended for FY20 is attributed to an increase in retirement costs and other increases related to dues and subscriptions and increasing costs of software.



## County Manager

Earl Mathers • County Manager • Earl.Mathers@gastongov.com

### MISSION

To provide professional management, executive leadership, representation and support of County government by supervising departmental operations, recommending policies and programs to the Board of Commissioners, and ensuring that the directives and policies established by the Board of Commissioners are implemented.

### GOALS & OBJECTIVES

- To provide the Board of Commissioners with timely and accurate information on issues and conditions that impact Gaston County and the operation of Gaston County government
- To implement the directives of the Gaston County Board of Commissioners in a timely fashion
- To represent Gaston County to the community and various stakeholder organizations in a favorable manner
- To maintain positive intergovernmental relations at the local, regional, state, and national levels
- To facilitate the implementation of fiscal policies and methodologies which optimize the use of available resources
- To identify strategies which promote excellence in Gaston County Government

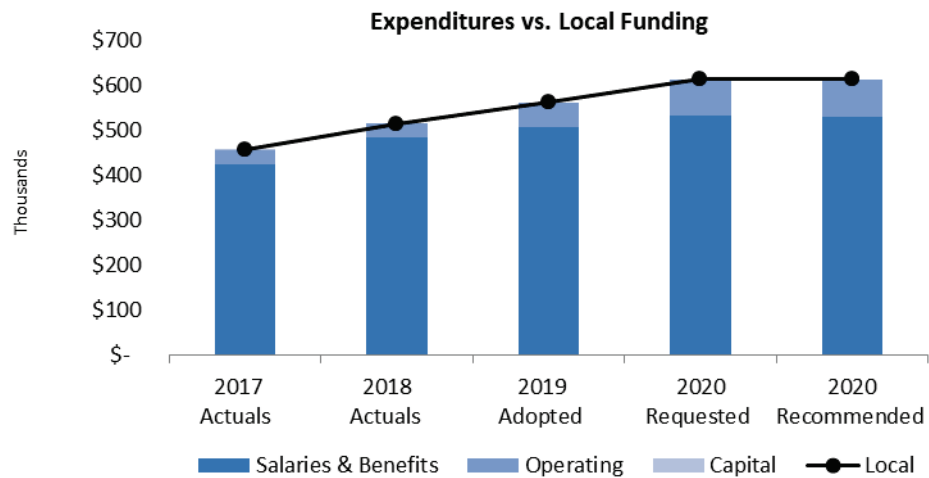


## County Manager

Earl Mathers • County Manager • Earl.Mathers@gastongov.com

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ 425,440	\$ 483,705	\$ 505,577	\$ 531,528	\$ 530,898	5%
Operating	\$ 30,788	\$ 30,890	\$ 55,482	\$ 81,918	\$ 81,918	48%
Capital	\$ 380	\$ -	\$ -	\$ -	\$ -	0%
<b>Total</b>	<b>\$ 456,607</b>	<b>\$ 514,596</b>	<b>\$ 561,059</b>	<b>\$ 613,446</b>	<b>\$ 612,816</b>	<b>9%</b>
Local	\$ 456,607	\$ 514,596	\$ 561,059	\$ 613,446	\$ 612,816	9%
Federal, State, Grants	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	0%
<b>Total</b>	<b>\$ 456,607</b>	<b>\$ 514,596</b>	<b>\$ 561,059</b>	<b>\$ 613,446</b>	<b>\$ 612,816</b>	<b>9%</b>



### BUDGET HIGHLIGHTS

An increase of \$51,757, or 9.2%, is recommended for the County Manager's Office FY20 Budget. \$25,000 of this increase is attributed to the Gaston County Substance Abuse Coalition. Other increases are associated with County-wide increases in the cost for insurance and employee benefits.



## Human Resources

Pam Overcash • Human Resources Director • Pam.Overcash@gastongov.com

### MISSION

To enrich the lives of our employees by providing exceptional Human Resources support and to provide a positive experience for everyone who interacts with the department.

### SUMMARY

The Human Resources department has a variety of functions including: Benefits Administration, Compensation, Work Comp., Safety, Hiring, New Employee Orientation, Training, ADA Coordinator, Wellness, Policy and Procedures, and Compliance with FMLA, ADA, and FLSA.

### GOALS & OBJECTIVES

- To reduce Work Compensation costs through a comprehensive training program
- To mitigate health care costs through the County Wellness Program
- To increase in-house training opportunities for employees
- To provide exceptional Human Resources Support
- To increase participation in the Wellness Program by providing diverse offerings that target specific health needs as identified by our employee population health risks
- To provide Resiliency training to all employees by December 31, 2019
- To increase the number of supervisors and employees participating in in-house training opportunities
- To improve the quality of in-house training
- To maintain an excellent customer satisfaction rating with employees and the public

### PERFORMANCE MEASURES

Measure	2016	2017	2018	YTD 2019
Applications Processed	10,219	8,356	10,238	5,720
Employee Turnover	13%	16%	8%	12%
Employee Satisfaction	100%	100%	100%	100%



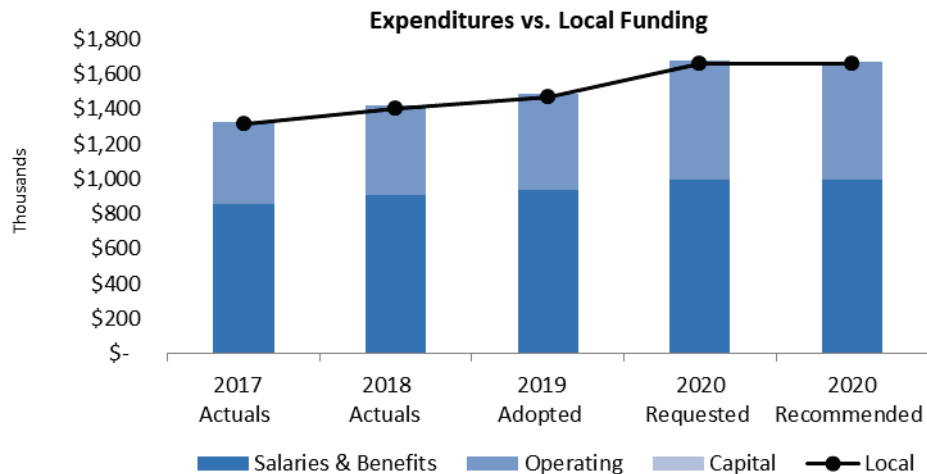


## Human Resources

Pam Overcash • Human Resources Director • Pam.Overcash@gastongov.com

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ 854,838	\$ 904,670	\$ 937,231	\$ 997,846	\$ 995,746	6%
Operating	\$ 471,764	\$ 512,256	\$ 546,353	\$ 676,040	\$ 676,040	24%
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0%
<b>Total</b>	<b>\$ 1,326,602</b>	<b>\$ 1,416,926</b>	<b>\$ 1,483,584</b>	<b>\$ 1,673,886</b>	<b>\$ 1,671,786</b>	<b>13%</b>
Local	\$ 1,311,598	\$ 1,400,590	\$ 1,471,584	\$ 1,661,886	\$ 1,659,786	13%
Federal, State, Grants	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Other	\$ 15,004	\$ 16,336	\$ 12,000	\$ 12,000	\$ 12,000	0%
<b>Total</b>	<b>\$ 1,326,602</b>	<b>\$ 1,416,926</b>	<b>\$ 1,483,584</b>	<b>\$ 1,673,886</b>	<b>\$ 1,671,786</b>	<b>13%</b>



### BUDGET HIGHLIGHTS

FY20 budget request includes additional funding for a random drug and alcohol testing program. Also included is a 5% increase for the Wellness Program.



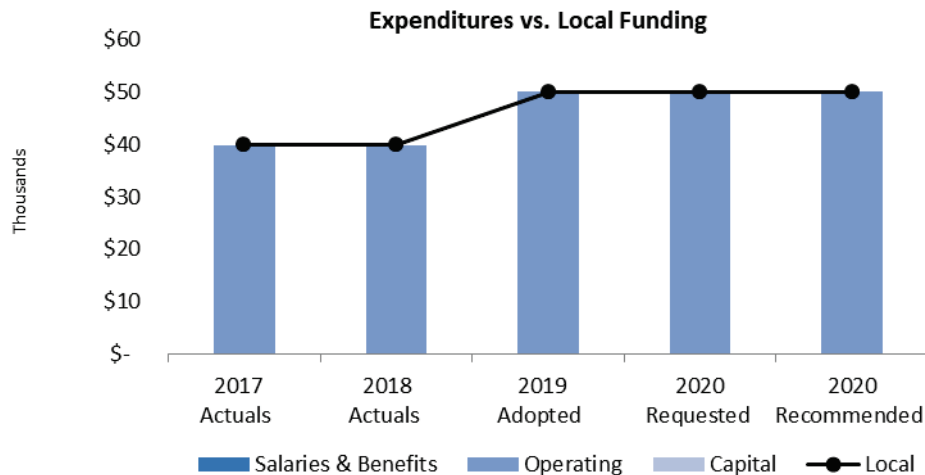
## Human Relations

### SUMMARY

The Mediation Center contracts with the County to provide human relations services to Gaston County residents. These services include resolving disputes and issues related to fair housing, employment practices, public accommodations, and educational opportunities.

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Operating	\$ 39,792	\$ 39,793	\$ 50,000	\$ 50,000	\$ 50,000	0%
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0%
<b>Total</b>	<b>\$ 39,792</b>	<b>\$ 39,793</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>0%</b>
Local	\$ 39,792	\$ 39,793	\$ 50,000	\$ 50,000	\$ 50,000	0%
Federal, State, Grants	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	0%
<b>Total</b>	<b>\$ 39,792</b>	<b>\$ 39,793</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>0%</b>



### BUDGET HIGHLIGHTS

The County will continue to contract with the Mediation Center for the provision of services. There is no increase budgeted.





## **Public Information Office/Cable Access**

Pam Overcash • Human Resources Director • Pam.Overcash@gastongov.com

### **MISSION**

The mission of the Public Information Office (PIO)/Cable Access is to disseminate County government information through a variety of means in a timely fashion for the benefit of the residents of Gaston County.

### **SUMMARY**

The Public Information Office (PIO)/Cable Access is responsible for the operation of the Government Access Channel (GAC), which includes broadcasting County Commission and Gastonia City Council meetings, producing videos for both the County and City, and maintaining the Bulletin Board. The PIO/Cable Access department is also responsible for design and content of the county Web site and supports the County Commission during meetings. The GAC supports the Courthouse and Jail with video and audio assistance.

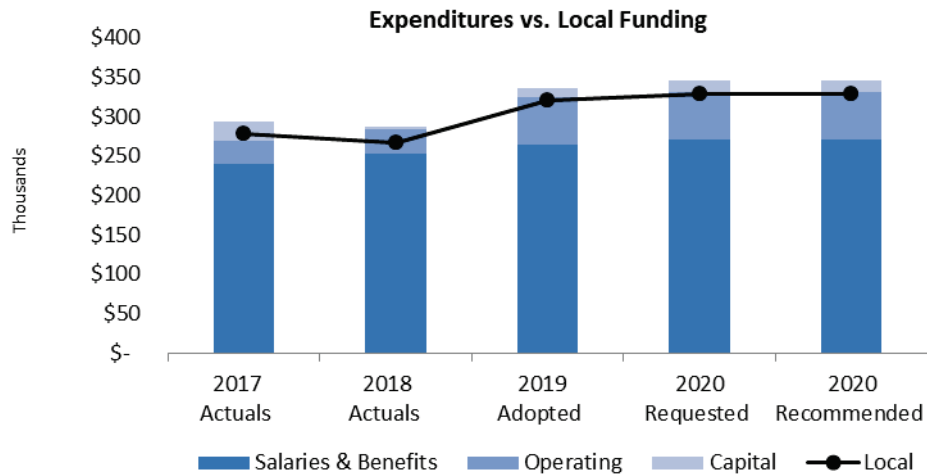


## Public Information Office/Cable Access

Pam Overcash • Human Resources Director • Pam.Overcash@gastongov.com

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ 239,992	\$ 252,833	\$ 264,067	\$ 271,489	\$ 270,859	3%
Operating	\$ 29,800	\$ 31,685	\$ 60,175	\$ 60,324	\$ 60,324	0%
Capital	\$ 24,462	\$ 2,468	\$ 12,000	\$ 14,000	\$ 14,000	17%
<b>Total</b>	<b>\$ 294,255</b>	<b>\$ 286,986</b>	<b>\$ 336,242</b>	<b>\$ 345,813</b>	<b>\$ 345,183</b>	<b>3%</b>
Local	\$ 278,401	\$ 266,694	\$ 319,742	\$ 329,313	\$ 328,683	3%
Federal, State, Grants	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Other	\$ 15,854	\$ 20,292	\$ 16,500	\$ 16,500	\$ 16,500	0%
<b>Total</b>	<b>\$ 294,255</b>	<b>\$ 286,986</b>	<b>\$ 336,242</b>	<b>\$ 345,813</b>	<b>\$ 345,183</b>	<b>3%</b>



### BUDGET HIGHLIGHTS

The recommended budget represents an increase of \$21,185. The increase can be attributed to the 3% COLA and health insurance increases and a \$2,000 increase in capital expenditures.



## Financial Services

Tiffany Murray • Finance Division Director • [Tiffany.Murray@gastongov.com](mailto:Tiffany.Murray@gastongov.com)

### MISSION

Our mission is to equip management, departments, and citizens, with accurate financial information to design the future.

### SUMMARY

Financial Services has the responsibility of recording and reporting on the financial activities of the County and verifying all financial transactions are conducted and recorded in accordance with the budget ordinance, applicable laws and guidelines provided by regulatory agencies, generally accepted accounting principles, and County policies. Financial Services proactively identifies, timely responds, and effectively delivers services and solutions that best meet the needs of our customers, partners, and community. Financial Services continuously looks for opportunities to improve the County and the department.

### GOALS & OBJECTIVES

- To obtain an unqualified opinion of our auditors for financial statements
- To receive the GFOA's Award for Excellence in Financial Reporting
- To maximize the investment yield of all available cash in accordance with state statutes and the County's cash flow needs
- To continue seeking ways to save the County dollars in the County's financial relationships—e.g. refinancing existing debt, professional service contracts, e-payables processing
- To minimize fees by employing the most efficient methods of collecting and disbursing funds
- Expand EFT program to pay vendors efficiently and reduce the cost of processing paper checks
- Explore pressure seal check stock to gain additional efficiencies
- Identify opportunities throughout the Finance Department to streamline processes while reviewing current financial policies and procedures
- Diversify the County's investment portfolio, utilizing an investment advisor to assist in developing a robust program for using the County's idle cash in the most efficient way possible
- Maintaining detailed account records by fund for all County departments
- Supervise the receipt, deposit, and investment of cash
- Preparing financial reports for Federal and State agencies and
- Coordinating the County's annual audit

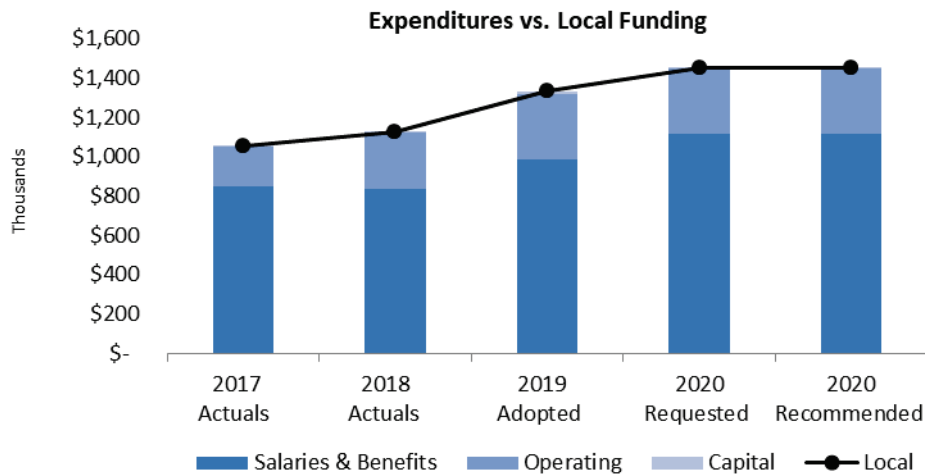


## Financial Services

Tiffany Murray • Financial Services Director • Tiffany.Murray@gastongov.com

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ 847,381	\$ 833,613	\$ 988,394	\$ 1,118,538	\$ 1,115,598	13%
Operating	\$ 201,501	\$ 286,230	\$ 331,813	\$ 331,833	\$ 331,833	0%
Capital	\$ 3,576	\$ 2,448	\$ 12,500	\$ 3,000	\$ 3,000	-76%
<b>Total</b>	<b>\$ 1,052,458</b>	<b>\$ 1,122,291</b>	<b>\$ 1,332,707</b>	<b>\$ 1,453,371</b>	<b>\$ 1,450,431</b>	<b>9%</b>
Local	\$ 1,052,458	\$ 1,122,291	\$ 1,332,707	\$ 1,453,371	\$ 1,450,431	9%
Federal, State, Grants	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	0%
<b>Total</b>	<b>\$ 1,052,458</b>	<b>\$ 1,122,291</b>	<b>\$ 1,332,707</b>	<b>\$ 1,453,371</b>	<b>\$ 1,450,431</b>	<b>9%</b>



### BUDGET HIGHLIGHTS

A \$117,724, or 9%, increase is recommended for FY20. This increase is attributed increases in salary and benefits, include a mandated increase in retirement.



## Budget & Management Services

Matt Rhoten • Financial & Management Services Director • [Matthew.Rhoten@gastongov.com](mailto:Matthew.Rhoten@gastongov.com)

### MISSION

Budget and Management Services provides fiscal evaluation services and fair procurement for Gaston County to maintain fiscal integrity and accountability, and supports the effective decision-making of the County Manager and the Board of Commissioners.

### SUMMARY

Budget and Management Services is the division of Financial & Management Services responsible for budget and program evaluation, purchasing and procurement, and grant administration. These responsibilities include preparing and monitoring a balanced budget for the County, publishing the final budget document as required by law, administering the county's procurement process, grant writing, and management services.

### GOALS & OBJECTIVES

- To provide responsive and timely assistance to internal clients involved in the budget process throughout the year
- To continually seek to improve the effectiveness and efficiency of the budget process
- To provide objective analyses that improve operations, policies, and practices throughout Gaston County
- To ensure and safeguard the transparency of the County's fiscal operations to Gaston County citizens
- To continue working with the Center for Priority Based Budgeting to further integrate the tools of Priority Based Budgeting in the budget process, thus gaining efficiency and cost savings for Gaston County
- To expand the use of *Envisio* software to more departments for a more comprehensive performance measurement experience



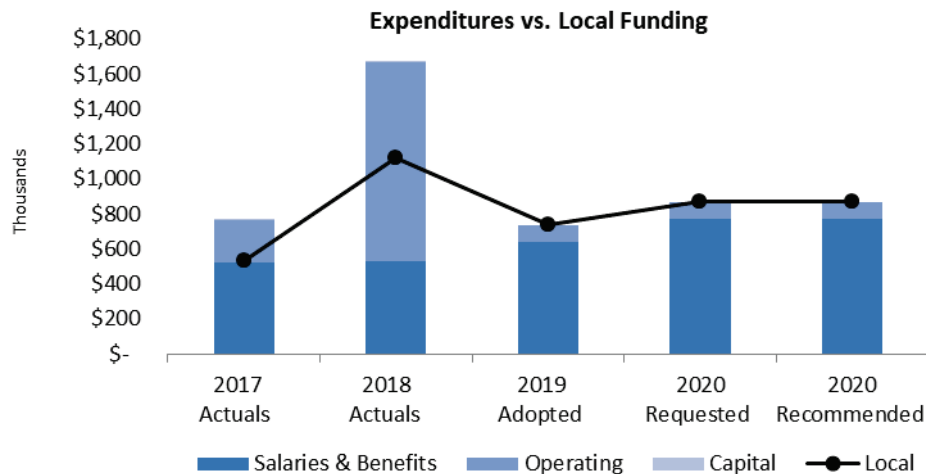


## Budget & Management Services

Matt Rhoten • Financial & Management Services Director • Matthew.Rhoten@gastongov.com

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ 518,594	\$ 532,506	\$ 640,945	\$ 773,705	\$ 772,235	20%
Operating	\$ 246,845	\$ 1,129,878	\$ 96,899	\$ 95,111	\$ 95,111	-2%
Capital	\$ 611	\$ 1,332	\$ -	\$ -	\$ -	0%
<b>Total</b>	<b>\$ 766,050</b>	<b>\$ 1,663,716</b>	<b>\$ 737,844</b>	<b>\$ 868,816</b>	<b>\$ 867,346</b>	<b>18%</b>
Local	\$ 530,980	\$ 1,119,158	\$ 737,844	\$ 868,816	\$ 867,346	18%
Federal, State, Grants	\$ 235,070	\$ 544,558	\$ -	\$ -	\$ -	0%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	0%
<b>Total</b>	<b>\$ 766,050</b>	<b>\$ 1,663,716</b>	<b>\$ 737,844</b>	<b>\$ 868,816</b>	<b>\$ 867,346</b>	<b>18%</b>



### BUDGET HIGHLIGHTS

The overall budget for Budget and Management Services has increased by a total of 17.5% or \$129,262. This recommendation includes the increases in phone service costs, salaries, insurance, and mandated retirement increases along with retirement increases associated with salary adjustments. An increase in employee training is recommended as a result of changes in staff and the need for employees to attend courses for certifications. This recommendation also includes \$25,000 for special projects, \$20,000 to continue working with the Center for Priority Based Budgeting, and \$4,800 for performance management software.



## Tax Assessment & Collections

James Tanner • Director of Revenue • James.Tanner@gastongov.com

### MISSION

To accurately and impartially appraise all property in accordance with applicable state laws and to collect all ad valorem taxes and other funds due to the county in an effective, efficient, and courteous manner, and to maintain an up-to-date tax GIS/Map inventory.

### SUMMARY

Tax Assessment and Collections is responsible for listing, assessing, mapping, and collecting all taxable property within the County of Gaston. Through our three different departments, each works independently but also as one organization to complete our responsibilities as accurately and professional as possible, but also as required by North Carolina General Statutes. Each department has its own role and responsibility for making sure our work is accomplished on time each year. We will review each office in more detail:

#### **Assessment Office**

The Assessment Office is responsible for the listing and assessment of all taxable property within our County. Within this taxing structure, they must maintain both real estate and personal property. While real estate is valued at 100% of market value in regards to the year of reappraisal, personal property is valued at 100% of market value each and every year. Personal property and Business Personal Property require yearly abstracts to be completed each year so our staff can determine market value for assets that are owned as of January 1<sup>st</sup> of each year. In the real estate section, they are responsible for not only processing and valuing new construction and real property changes from one year to the next; they are also responsible for developing new values for all real property that will be implemented for each reappraisal. They are also responsible for administering many different exemptions, exclusions, and deferred programs. These programs are for properties that otherwise would be classified as being totally taxable, but are entitled to either full exclusion or partial exemptions from the tax base once they meet all the requirements.

#### **Collections Office**

The Collections office is responsible for collecting all property taxes that are assessed taxable values by the Assessor's Office. While we encourage all taxpayers to pay their property tax liability timely each year, there are many enforcement tools that must be utilized to secure payment of delinquent accounts. These tools most commonly used are: wage attachments from the work place of the delinquent taxpayer, bank account attachments from the taxpayer's place of financial dealings, seizure of personal property to satisfy payment of delinquent property taxes, all the way up to foreclosure of real estate as a result of non-payment of property tax. Even though some view these tools as being unpleasant, they are essential to collecting property taxes in regards to keeping tax rates affordable for all, and negates the need to increase taxes due to the ones that do not pay timely.



## Tax Assessment & Collections

James Tanner • Director of Revenue • James.Tanner@gastongov.com

### SUMMARY

#### GIS/Mapping

The GIS/Mapping office is responsible for maintaining property lines and boundaries for all taxable properties. Other than property lines and boundaries, they maintain many mapping layers such as municipal boundaries, fire district boundaries, special taxing districts, etc. Without the GIS/Mapping, it would be very difficult to maintain our assessment records since they are all residing in different taxing jurisdictions. Another main responsibility of this office is the maintenance of all property changes as a result of deed transfers or plat/surveys being recorded.

### GOALS & OBJECTIVES

Our goals for this upcoming year will be to complete the CAMA system by implementing the Collection Module this summer, plan for the potential transition to a Two Year Reappraisal Program, and continue to provide the best customer service possible while assessing and collecting on all properties within Gaston County.

### PERFORMANCE MEASURES

Measure	2016	2017	2018	YTD 2019
Tax Bill Adjustments	1,386	1,185	1,909	1,612
Real Property Maintenance	11,436	10,540	11,698	13,008
Business Audits	140	195	195	131
Registered Vehicles Processed	182,000	193,886	193,974	156,000

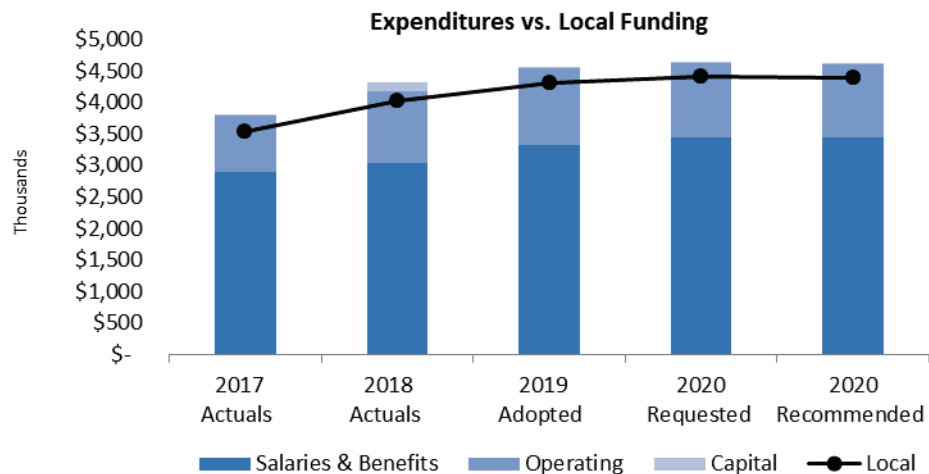


## Tax Assessment & Collections

James Tanner • Director of Revenue • James.Tanner@gastongov.com

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ 2,888,271	\$ 3,044,882	\$ 3,314,102	\$ 3,452,509	\$ 3,442,219	4%
Operating	\$ 900,585	\$ 1,130,160	\$ 1,228,714	\$ 1,168,325	\$ 1,168,325	-5%
Capital	\$ 6,072	\$ 137,085	\$ 23,000	\$ 18,500	\$ 18,500	-20%
<b>Total</b>	<b>\$ 3,794,927</b>	<b>\$ 4,312,127</b>	<b>\$ 4,565,816</b>	<b>\$ 4,639,334</b>	<b>\$ 4,629,044</b>	<b>1%</b>
Local	\$ 3,547,496	\$ 4,026,872	\$ 4,311,216	\$ 4,413,734	\$ 4,389,444	2%
Federal, State, Grants	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Other	\$ 247,431	\$ 285,255	\$ 254,600	\$ 225,600	\$ 239,600	-6%
<b>Total</b>	<b>\$ 3,794,927</b>	<b>\$ 4,312,127</b>	<b>\$ 4,565,816</b>	<b>\$ 4,639,334</b>	<b>\$ 4,629,044</b>	<b>1%</b>



### BUDGET HIGHLIGHTS

The recommended budget reflects a \$332,131 increase or 8.16%. A 3% COLA is included for all employees as well as increases for the classification study. Increases in health insurance premiums also increased costs. The mobile telephone line item shows a significant increase for the use of GPS on mobile devices. A significant increase is for tax management software entitled DEVNET.





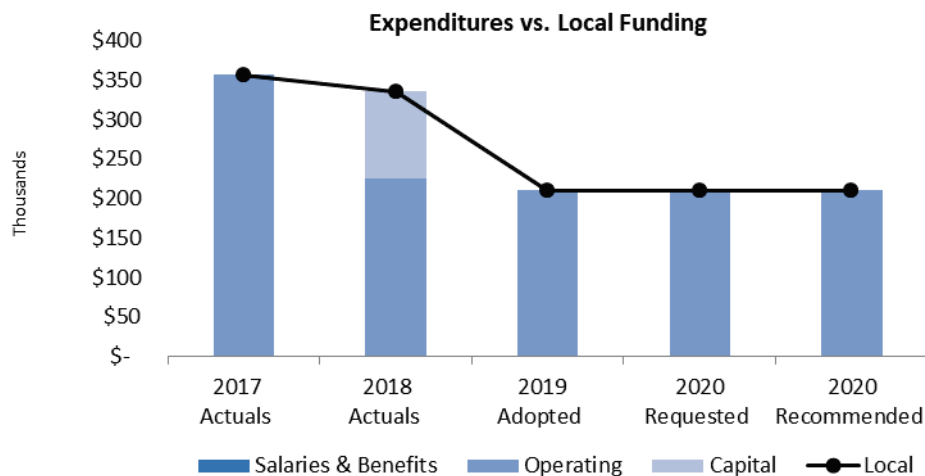
## Property Revaluation

James Tanner • Director of Revenue • James.Tanner@gastongov.com

### BUDGET DETAILS

The Gaston County Tax Office is also responsible for the administration of the Reappraisal Fund. This state-mandated fund is used to pay for the expenses associated with the mandatory reappraisal of property. A County-wide reappraisal occurred for Tax Year 2019 and the next scheduled reappraisal will be for completed in 2022 for Tax Year 2023.

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Operating	\$ 356,788	\$ 226,150	\$ 210,000	\$ 210,000	\$ 210,000	0%
Capital	\$ -	\$ 109,828	\$ -	\$ -	\$ -	0%
<b>Total</b>	<b>\$ 356,788</b>	<b>\$ 335,978</b>	<b>\$ 210,000</b>	<b>\$ 210,000</b>	<b>\$ 210,000</b>	<b>0%</b>
Local	\$ 356,788	\$ 335,978	\$ 210,000	\$ 210,000	\$ 210,000	0%
Federal, State, Grants	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	0%
<b>Total</b>	<b>\$ 356,788</b>	<b>\$ 335,978</b>	<b>\$ 210,000</b>	<b>\$ 210,000</b>	<b>\$ 210,000</b>	<b>0%</b>



### BUDGET HIGHLIGHTS

There is no recommended increase for FY20 from the FY19 Adopted Budget of \$210,000. This reflects the necessary amount to prepare for upcoming revaluations.





## County Attorney

Charles Moore • County Attorney • Charles.Moore@gastongov.com

### MISSION

The mission of the County Attorney's Office is to provide legal representation to the Board of Commissioners and to County agencies, officers, public officials, and employees, and to carry out the constitutional and statutory responsibilities of county government.

### SUMMARY

The County Attorney and staff provides legal counsel to Gaston County's elected and appointed officials, and to all agencies and departments of Gaston County. The County Attorney drafts and reviews contracts and documents and drafts and amends ordinances, resolutions, procedures, and regulations for Gaston County. The County Attorney is also responsible for tracking legislation before the NC General Assembly and processes property damage and personal injury claims against the County.

### GOALS & OBJECTIVES

The County Attorney's Office is working with the County Tax Office to improve the collection of delinquent tax accounts. The staff is also working to control Worker Compensation losses which have trended upward in recent years.

### PERFORMANCE MEASURES

Measure	2016	2017	2018	YTD 2019
Insurance Settlements Recovered by 3rd Parties	\$234,084	\$358,879	\$110,074	\$83,080
Vehicle/Property Damage Claims Processed	136	112	118	100



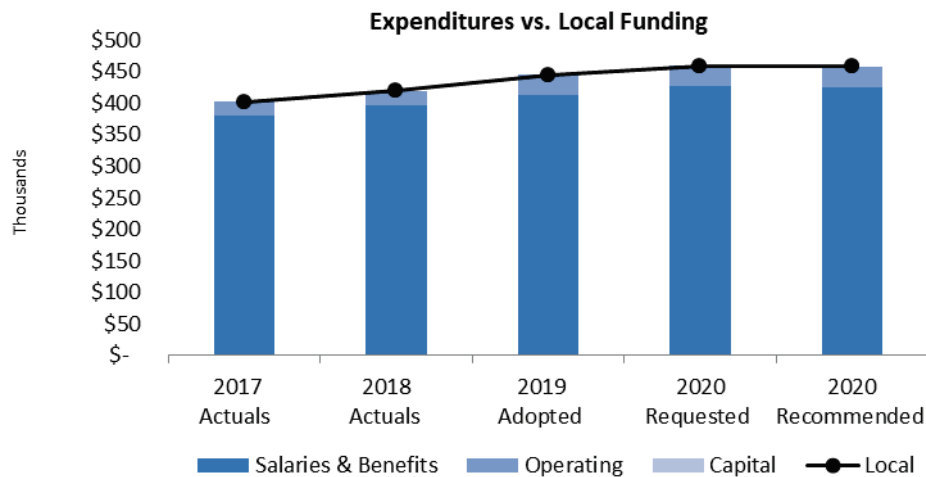


## County Attorney

Charles Moore • County Attorney • Charles.Moore@gastongov.com

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ 380,369	\$ 396,058	\$ 412,049	\$ 426,294	\$ 425,664	3%
Operating	\$ 22,007	\$ 23,718	\$ 33,143	\$ 32,862	\$ 32,862	-1%
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0%
<b>Total</b>	<b>\$ 402,377</b>	<b>\$ 419,776</b>	<b>\$ 445,192</b>	<b>\$ 459,156</b>	<b>\$ 458,526</b>	<b>3%</b>
Local	\$ 402,377	\$ 419,776	\$ 445,192	\$ 459,156	\$ 458,526	3%
Federal, State, Grants	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	0%
<b>Total</b>	<b>\$ 402,377</b>	<b>\$ 419,776</b>	<b>\$ 445,192</b>	<b>\$ 459,156</b>	<b>\$ 458,526</b>	<b>3%</b>



### BUDGET HIGHLIGHTS

The slight increases in the County Attorney's budget are associated with personnel costs and general liability insurance. No other increases are recommended for FY20.



## Elections

Adam Ragan • Elections Director • Adam.Ragan@gastongov.com

### MISSION

The mission of the Gaston County Board of Elections is to promote and conduct fair, honest, impartial, and efficient elections so all eligible citizens of Gaston County may exercise their right to vote. The Gaston County Board of Elections shall adhere to all federal and state laws that govern elections and shall strive to educate the citizens of Gaston County on the election process and protect democracy as a concept and form of government.

### SUMMARY

The Gaston County Board of Elections conducts all Federal, State, County, Municipal and Special elections in accordance to Federal and State law and State Board of Elections policy. The major functions of the department include registering eligible voters, maintaining accurate voter registration lists, conducting elections and report election results, processing provisional ballots, and recruiting and training precinct officials. Other responsibilities include insuring polling place ADA-compliant accessibility, filing candidates for elective office, and managing mail and one-stop absentee voting.

### GOALS & OBJECTIVES

- Conduct the 2019 Municipal and 2020 Presidential Primary Elections in a fair, honest, and impartial manner
- Increase 2020 Presidential Primary Election early voter participation from the 2016 Election
- Recruit and train new precinct workers to provide assistance to the voters of Gaston County
- Increase outreach to the citizens of Gaston County and provide educational opportunities for citizens, elected officials, and media representatives of Gaston County on subjects related to voting and elections
- Maintain voter registration system by reflecting current and accurate voter information
- Increase overall voter turnout for the 2020 Presidential Primary Election by five (5%) percent compared to the 2016 Presidential Primary Election
- Increase new voter registrations by five (5%) percent from previous fiscal year

### PERFORMANCE MEASURES

Measure	2016	2017	2018	YTD 2019
Total Registered Voters	135,777	139,463	143,544	133,410
Early Voting Participation - Municipal	12%	N/A	28%	N/A
New Voter Registration	10,121	15,145	7,897	3,272

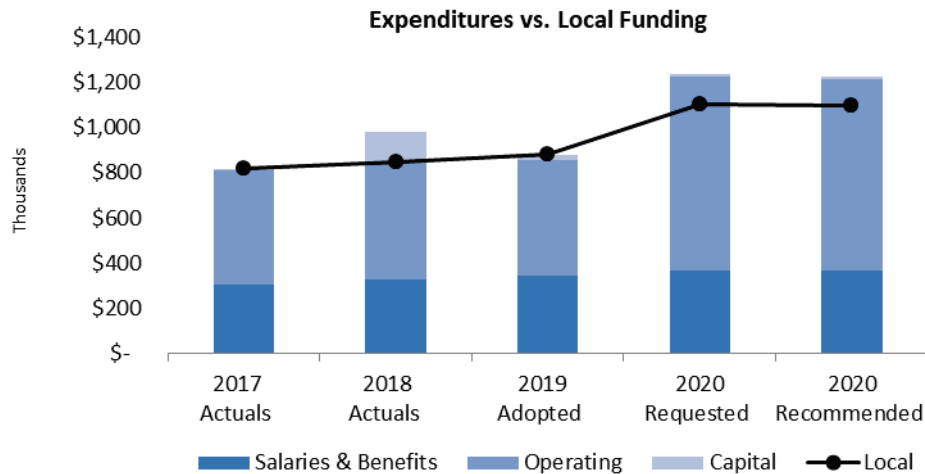


## Elections

Adam Ragan • Elections Director • Adam.Ragan@gastongov.com

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ 300,636	\$ 328,466	\$ 345,781	\$ 367,331	\$ 366,071	6%
Operating	\$ 508,962	\$ 518,606	\$ 512,508	\$ 858,801	\$ 850,355	66%
Capital	\$ 8,830	\$ 133,083	\$ 21,601	\$ 10,254	\$ 10,254	-53%
<b>Total</b>	<b>\$ 818,427</b>	<b>\$ 980,155</b>	<b>\$ 879,890</b>	<b>\$ 1,236,386</b>	<b>\$ 1,226,680</b>	<b>39%</b>
Local	\$ 818,237	\$ 849,672	\$ 879,365	\$ 1,106,951	\$ 1,097,245	25%
Federal, State, Grants	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Other	\$ 190	\$ 130,483	\$ 525	\$ 129,435	\$ 129,435	24554%
<b>Total</b>	<b>\$ 818,427</b>	<b>\$ 980,155</b>	<b>\$ 879,890</b>	<b>\$ 1,236,386</b>	<b>\$ 1,226,680</b>	<b>39%</b>



### BUDGET HIGHLIGHTS

Budget allocation for election expenses increased by \$757,210 or 39% due to the completion of two elections during FY20, the 2019 municipal elections and the 2020 Presidential Primary.



## Register of Deeds

Susan Lockridge • Register of Deeds • Susan.Lockridge@gastongov.com

### MISSION

The mission of the Register of Deeds is to preserve documentary evidence of public transactions in accordance with applicable laws and in such a manner as to be available for public inspection.

### SUMMARY

The Register of Deeds office is the largest depository of public records in the county. We strive to provide the best possible service to our customers while protecting and maintaining the integrity of the records that are recorded with us. A few of the services that we provide to the citizens are: birth certificates for travel, school and IDs, death certificates used for estate filings, insurance & genealogy, and Marriage licenses, name changes & retirement. The Register of Deeds office became a Passport Acceptance Facility in May 2018. We offer the service of passport photos and appointments to help the citizens. The Register of Deeds office continues to collect more revenues than are expended to conduct its business.

### GOALS & OBJECTIVES

- Work to increase the community involvement as partners in the “Thank you for Your Service” Program for our veterans
- Plan to visit businesses to increase our partners annually
- Continue working on the back file of marriage records in house
- Continue certification from the North Carolina Register of Deeds Association
- To process notary oaths, vital records—birth and death—via internet access with State departments for faster service to citizens
- Implement instant recording, by scanning documents at the front counter and returning to the customer at time of recording. This will hold down postage cost, and speed the process of getting the images available to the public

### PERFORMANCE MEASURES

Measure	2016	2017	2018	YTD 2019
Vital Records Issued	23,445	25,516	25,709	20,440
Notary Oaths Administered	704	667	734	521
Real Estate Recordings	22,628	32,745	23,549	16,850

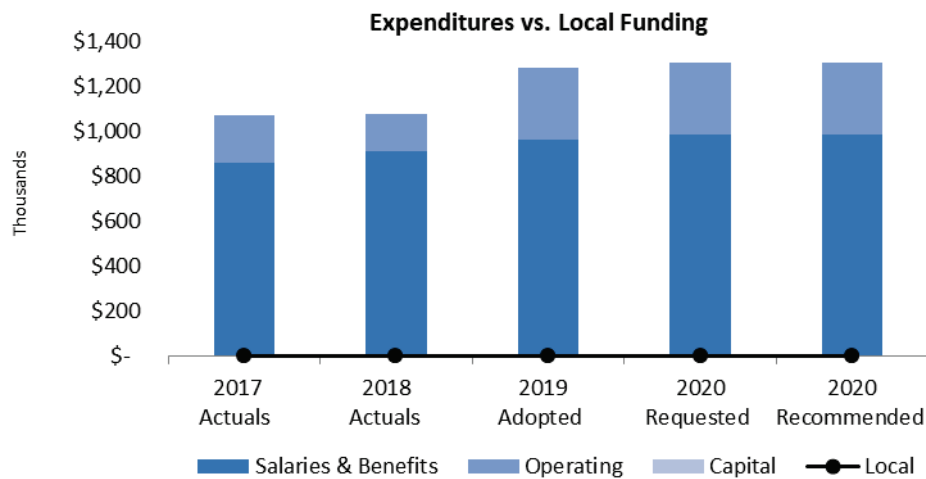


## Register of Deeds

Susan Lockridge • Register of Deeds • Susan.Lockridge@gastongov.com

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ 859,843	\$ 910,411	\$ 961,708	\$ 987,525	\$ 984,375	2%
Operating	\$ 210,340	\$ 164,777	\$ 317,147	\$ 319,166	\$ 319,166	1%
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0%
<b>Total</b>	<b>\$ 1,070,182</b>	<b>\$ 1,075,187</b>	<b>\$ 1,278,855</b>	<b>\$ 1,306,691</b>	<b>\$ 1,303,541</b>	<b>2%</b>
Local	\$ (1,031,426)	\$ (1,318,182)	\$ (1,032,576)	\$ (1,111,290)	\$ (1,114,440)	8%
Federal, State, Grants	\$ 1,019,995	\$ 1,283,855	\$ 1,211,424	\$ 1,337,316	\$ 1,337,316	10%
Other	\$ 1,081,613	\$ 1,109,515	\$ 1,100,007	\$ 1,080,665	\$ 1,080,665	-2%
<b>Total</b>	<b>\$ 1,070,182</b>	<b>\$ 1,075,187</b>	<b>\$ 1,278,855</b>	<b>\$ 1,306,691</b>	<b>\$ 1,303,541</b>	<b>2%</b>



### BUDGET HIGHLIGHTS

The Register of Deeds continues to keep costs down with no large increases.



## Non-Departmental Expenditures

### SUMMARY

Non-departmental expenditures cover funding allocations that cannot be accounted for in any other county department. These include: Insurance expenses for retirees, storm water fees, the insurance deductible, risk management fees, the Lake Wylie Marine Commission, the Investment Grant, Phoenix Counseling Center, and the indirect cost reimbursement for DSS. FY20 funding for Non-departmental expenditures is allocated as follows:

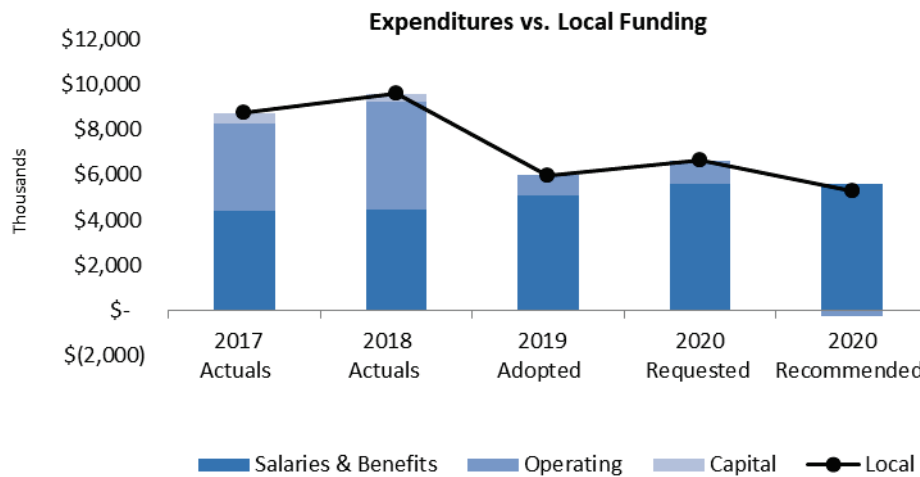
401K Contribution	\$ 500,000
Storm Water Fees	\$ 240,000
Insurance Deductible	\$ 500,000
Risk Management Fees	\$ 52,000
Indirect Cost Reimbursement	\$ (2,500,000)
Lake Wylie Marine Commission	\$ 25,000
Investment Grant Program	\$ 1,581,000
Phoenix Counseling Center	\$ 15,000
Retirees Insurance and Supplement	\$ 5,100,000
	<b>\$ 5,513,000</b>



## Non-Departmental Expenditures

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ 4,413,812	\$ 4,451,242	\$ 5,100,000	\$ 5,600,000	\$ 5,600,000	10%
Operating	\$ 3,862,017	\$ 4,794,389	\$ 885,500	\$ 1,025,500	\$ (303,000)	-134%
Capital	\$ 469,552	\$ 364,533	\$ -	\$ -	\$ -	0%
<b>Total</b>	<b>\$ 8,745,381</b>	<b>\$ 9,610,164</b>	<b>\$ 5,985,500</b>	<b>\$ 6,625,500</b>	<b>\$ 5,297,000</b>	<b>-12%</b>
Local	\$ 8,745,381	\$ 9,610,164	\$ 5,985,500	\$ 6,625,500	\$ 5,297,000	-12%
Federal, State, Grants	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	0%
<b>Total</b>	<b>\$ 8,745,381</b>	<b>\$ 9,610,164</b>	<b>\$ 5,985,500</b>	<b>\$ 6,625,500</b>	<b>\$ 5,297,000</b>	<b>-12%</b>



### BUDGET HIGHLIGHTS

Insurance Expenses for Retirees, formerly represented as the Retirees department, will be included in the Non-Departmental Expenditures budget beginning FY20. The County is contractually bound to continue providing benefits to former employees who retired before the retiree insurance benefit was discontinued several years ago. The Investment Grant Program budget decreased by \$5,500. Indirect Cost Reimbursement revenue increased by \$500,000. An additional \$500,000 for the 401K Contribution has been added for FY20.



## Information Technology

Ricky Johnson • Chief Information Officer • [Ricky.Johnson@gastongov.com](mailto:Ricky.Johnson@gastongov.com)

### MISSION

To ensure that County data and voice services are secure, accurate, available and recoverable in order to enable County departments to better serve the County's residents in the most cost effective and efficient manner possible.

### SUMMARY

#### Applications

- Provide support and maintenance for over 120 computer application systems,
- Propose new software and technology solutions based on requests and needs
- Evaluate system benefits to be gained such as productivity and efficiency
- Facilitate software procurement from determining feasibility, impact on resources, ensure a good business and technical fit, security assessment, training, and implementation
- Design, develop, and implement application systems, queries, and reports
- End-to-end database administration, including security and configuration management
- Provide technical approval for acquisition of third party applications software

#### GIS

- Administer core systems including licensing, installation, configuration, data, and architecture
- Provide GIS development and support to other departments
- Design, develop and support GIS PC and web-based applications
- Support new methods of dispensing GIS data to the public and other agencies
- Provide GIS application training to end users and the general public

#### Telecommunications

- Ensure the County's voice and telecommunications needs are effectively met
- Provide support and maintenance for all the County's phones including support for 48 phone switches at 17 sites and 1,500 phones, 50 alarm devices, 20 elevators
- Provide management oversight of telephone company vendors
- Install and support voice mail for 1,500 users
- Manage the design and support of call menu systems and distribution
- Cell phone procurement and management

#### Technology Refresh

- Determine life expectancy of Gaston County technology assets
- Project replacement of technology assets in alignment with function/budgetary constraints
- Determine replacement specifications, quote replacement equipment and services
- Procure and install replacement technology equipment

#### Operations

- Approve acquisition of related hardware, desktop, operating software, and contractual services
- Maintain the data center for economy and efficiency
- Ensure that County computer resources are effectively managed
- Provide a staffed and professional service-desk to track requests
- Maintain inventory of all of the County technology assets
- Ensure technology users are in compliance with all standards, security policies and procedures
- Dispose of surplus equipment in a responsible manner





## Information Technology

Ricky Johnson • Chief Information Officer • Ricky.Johnson@gastongov.com

### SUMMARY

#### PC & Peripherals

- Provide technical support, including installation, troubleshooting, repair, and replacement for personal computing devices and printers
- Evaluate hardware/software, products, and solutions to meet increasing tech requirements

#### Data Networks and Storage

- Enable and administer network connectivity to support access to network-based solutions
- Manage and safeguard Internet access for 1200 County end users
- Implement necessary departmental security procedures consistent with County policies
- Provide data security to maintain integrity and protect from loss and misuse
- Optimize the use of shared data through efficient management of wide and local area networks
- Provide internet access to the public while maintaining a secure and controlled environment
- Optimize data storage through implementation of centralized and decentralized systems.
- Support of over 150 Windows servers throughout the County's data network
- Support of all virtualized applications for 1,200 County end-users

The shared Gastonia City/Gaston County critical systems (CAD, Jail admin, criminal records, etc.) for the public safety departments are supported by the Gastonia City IT Department. Other public safety technology needs are met by Gaston County IT. All other County business functions are supported exclusively by Gaston County IT.

### GOALS & OBJECTIVES

- Develop and support application systems that improve both internal and external customer experience, increase coworker efficiency, and add value for the end user
- Provide a stable and sustainable computing environment for all County personnel
- Ensure networks are sufficient speed and bandwidth to accommodate data movement/access
- Provide sufficient data storage and ensure data is secure, available, and integrity is maintained
- Align Gaston County IT strategies to its business strategies
- Provide applications on an ongoing basis that are cost efficient, current, user friendly, easily supportable, and improve coworker productivity
- Support an industry standard refresh cycle for computer systems, network infrastructure components, and communication equipment
- Perform an annual evaluation of our network, Internet, and other communication lines
- Monitor storage systems and follow security, backup, and data loss prevention best practices
- Evaluate each project on its merit, value, and alignment with County goals and objectives

### PERFORMANCE MEASURES

Measure	2016	2017	2018	YTD 2019
Service Requests	10,092	6,328	6,614	5,281
Hours Spent on Projects	10,087	13,974	13,456	12,023
Hours of Overtime Worked	872	1,410	829	623

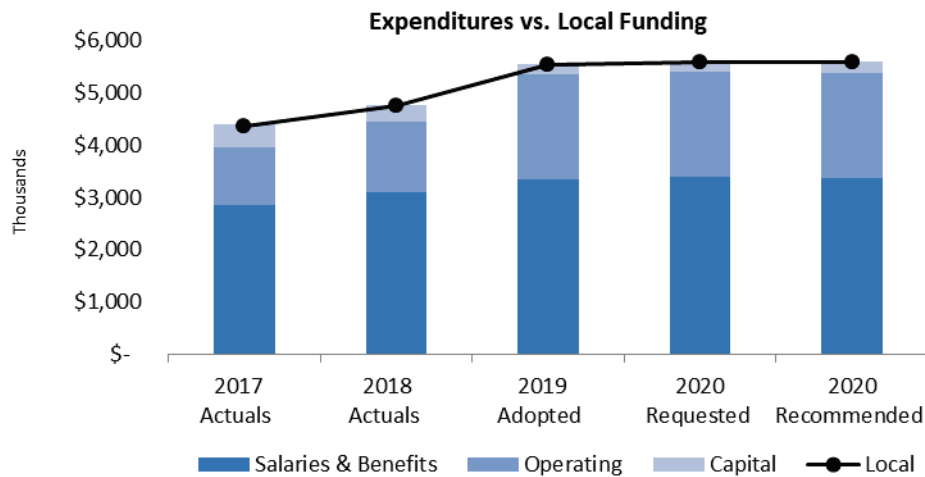


## Information Technology

Ricky Johnson • Chief Information Officer • [Ricky.Johnson@gastongov.com](mailto:Ricky.Johnson@gastongov.com)

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ 2,848,969	\$ 3,087,074	\$ 3,345,565	\$ 3,384,449	\$ 3,377,519	1%
Operating	\$ 1,092,230	\$ 1,358,736	\$ 1,990,563	\$ 1,998,639	\$ 1,998,639	0%
Capital	\$ 459,010	\$ 323,844	\$ 214,600	\$ 217,700	\$ 217,700	1%
<b>Total</b>	<b>\$ 4,400,209</b>	<b>\$ 4,769,654</b>	<b>\$ 5,550,728</b>	<b>\$ 5,600,788</b>	<b>\$ 5,593,858</b>	<b>1%</b>
Local	\$ 4,362,455	\$ 4,743,861	\$ 5,538,765	\$ 5,588,825	\$ 5,581,895	1%
Federal, State, Grants	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Other	\$ 37,753	\$ 25,793	\$ 11,963	\$ 11,963	\$ 11,963	0%
<b>Total</b>	<b>\$ 4,400,209</b>	<b>\$ 4,769,654</b>	<b>\$ 5,550,728</b>	<b>\$ 5,600,788</b>	<b>\$ 5,593,858</b>	<b>1%</b>



### BUDGET HIGHLIGHTS

Gaston County Information Technology's FY20 budget primarily consists of personnel expenses, maintenance/support costs, and some technology refresh items. By mid FY20 we plan to be completely off the AS400 and can remove it from our infrastructure.



## Information Technology

Ricky Johnson • Chief Information Officer • [Ricky.Johnson@gastongov.com](mailto:Ricky.Johnson@gastongov.com)

### BUDGET HIGHLIGHTS

Our IT Infrastructure team will continue to replace and modernize our network infrastructure. The primary focus for the Infrastructure team in FY20 will be to replace our aging storage infrastructure. We will start with the Primary SAN which will be upgraded to an all Flash Array. We also plan to upgrade our Citrix Environment to an HCI solution to provide better performance and high availability. In FY19 we replaced 60% of our core and all switches in both our Datacenters. In FY20 we will continue to upgrade distribution layer switches and we will upgrade our enterprise wireless solution to a more modern and robust infrastructure. Another major focus will be on DR (Disaster Recovery) with planned upgrades for our Tier one and Tier 2 applications.

The Applications and Development team will focus in the first half of FY20 on completing the replacements for the rest of the applications that are still running on the AS400. They will also continue to replace legacy applications that were written in the GenexUS development platform and develop them in C#, .Net and HTML5. Tyler Munis will need to be upgraded to a 2019 version at some point during the FY20 budget year and will be planned when the version we choose to implement is stable. The Tyler EnerGov Inspections system is being extended to other departments. The Fire Marshall's Office and Environmental Health will be wrapping up in early FY20 and will be followed by implementing it in Natural Resources.

Client Services will be responsible for the scheduled FY20 PC/Laptop replacements. The budget for this in FY20 is higher than it was for FY19 due to some laptop replacements being pushed back a year. Client Services will continue to recommend where possible our virtual desktop solution that utilizes Citrix, Raspberry Pis and Chromebooks as a less expensive solution than deploying a desktop or laptop. As of April 1, 2019, 43% of our endpoints are now virtual desktop leaving 57% on a Windows desktop or laptop. Client Services will also be heavily involved in revamping our processes around our service management as we upgrade our service management tool to a newer version. Once we have migrated to the new tool, we will then have the capability to manage and track how well we are meeting our service level agreement (SLA).

In FY20 we will continue to have planning efforts where we will go through the process of gathering high level business requirements for selected IT and departmental needs. These requirements will be utilized to do solution assessments so we can make business cases and recommendations to meet the requests. As technologies have become more complex and integrated we have seen IT costs in general trending up. We cannot eliminate this trend but we can try and mitigate it by continually looking for ways to streamline processes and cut cost where possible. Our strategy for new requests will be to gather requirements that can then be used to determine if we already have the capability to meet the request, if not, explore build versus buy. For all requests we will consider if the entire enterprise can benefit from the capability being requested and potentially plan it at the enterprise level.



## Grounds Maintenance

Cathy Hart • Parks & Recreation Director • [Cathy.Hart@gastongov.com](mailto:Cathy.Hart@gastongov.com)

### MISSION

The mission of Gaston County Grounds Maintenance is to maintain Gaston County parks and grounds in a clean, orderly, and attractive manner for the safe, enjoyable use by our citizens and guests and to construct, install, and maintain street signs in an efficient and expedient manner.

### SUMMARY

Gaston County Grounds Maintenance provides comprehensive maintenance services to Gaston County's 18 parks and 31 County ground sites and buildings. Services include athletic field preparation and maintenance, cleaning, trash and debris removal, landscaping, lawn maintenance, trail repairs, turf maintenance, tree maintenance, general repairs, fire ant control, and sidewalk and parking lot repairs. Grounds Maintenance also makes, installs, and maintains street signs in the unincorporated areas of Gaston County.

One of our major accomplishments this year was renovating of four baseball/softball fields and one soccer field at Bessemer City Park. These fields are now in great shape for school games as well as weekend tournaments. Staff continues to make improvements to County grounds sites' landscaping and turf.

### GOALS & OBJECTIVES

- Manage maintenance of County ground sites and parks in an efficient manner to ensure facilities are safe and attractive
- Maintain Gaston County's 46 athletic fields in the County park system to a high standard
- Make and install County street signs in unincorporated areas of Gaston County
- To manage annual mowing contracts for 31 County ground sites and 18 parks
- To manage tree maintenance for County ground sites and parks
- To provide landscaping, pruning, fire ant prevention/treatment, and mulching services at all County grounds and parks
- To improve turf on park athletic fields and at County ground sites
- To respond to all work orders in a timely matter
- To make, repair, and install County street signs in an efficient and expedient manner

### PERFORMANCE MEASURES

Measure	2016	2017	2018	YTD 2019
Trash Bags Removed	7,939	8,265	10,004	576
Baseball/Softball Infields Drug	893	1,657	1,575	1,112
Street Signs Installed	122	147	120	82

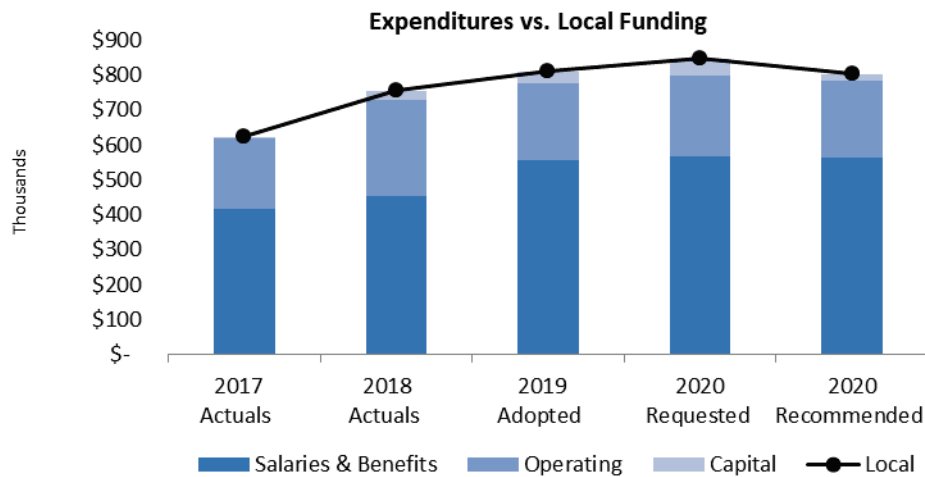


## Grounds Maintenance

Cathy Hart • Parks & Recreation Director • [Cathy.Hart@gastongov.com](mailto:Cathy.Hart@gastongov.com)

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ 418,697	\$ 453,724	\$ 556,062	\$ 568,569	\$ 565,419	2%
Operating	\$ 198,563	\$ 274,131	\$ 220,229	\$ 228,530	\$ 217,530	-1%
Capital	\$ 5,801	\$ 27,757	\$ 33,080	\$ 50,531	\$ 20,531	-38%
<b>Total</b>	<b>\$ 623,061</b>	<b>\$ 755,611</b>	<b>\$ 809,371</b>	<b>\$ 847,630</b>	<b>\$ 803,480</b>	<b>-1%</b>
Local	\$ 623,061	\$ 755,611	\$ 809,371	\$ 847,630	\$ 803,480	-1%
Federal, State, Grants	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	0%
<b>Total</b>	<b>\$ 623,061</b>	<b>\$ 755,611</b>	<b>\$ 809,371</b>	<b>\$ 847,630</b>	<b>\$ 803,480</b>	<b>-1%</b>



### BUDGET HIGHLIGHTS

Continued funding for part-time positions allows the County to keep up with heavy demands for park services on the weekends and holidays.



## Public Works

Ray Maxwell • County Engineer/Public Works Director • Ray.Maxwell@gastongov.com

### MISSION

#### **Print Shop**

To provide an efficient and economical in-house printing and mailing service to support all Gaston County departments.

#### **Facilities Management**

To provide safe, clean, and well maintained facilities that fulfill the needs of customers, citizens, outside agencies, and Gaston County departments in a cost effective and efficient manner. To perform necessary facility repairs and preventive maintenance as needed in a timely manner. Cost effective and safety measures are a high priority within the Facilities Management Division in providing well maintained County buildings.

#### **Fleet Maintenance**

To provide cost-effective, friendly, skilled, and responsive vehicle repairs, and perform maintenance for all Gaston County departments' vehicles. To assist in the procurement and disposition of the County's vehicle fleet, to maintain an economical fuel purchasing program and to stay current on new hybrid and alternative fuel programs and technology. Continually evaluate the performance as well as cost-effectiveness of the vehicle fleet. To ensure vehicle wreck repairs are performed properly and as economical as possible.

### SUMMARY

#### **Print Shop**

Prepares print jobs coming from internal departments using Xerox printing equipment Docutech D110 & Versant 180. This division processes printing requests, uses binding equipment to finish printed jobs, processes internal supply orders, and requests vendor pricing. The courier completes a route visiting all county departments daily and picks up and delivers internal & USPS mail.

#### **Facilities Management**

Repairs and maintains heating and air conditioning for all County buildings, performs facility repairs and construction, repairs and maintains County electrical systems, and repairs and replaces locks, makes keys, open files, desks, and doors for employees. This division maintains plumbing systems for County Parks, Jails, and all other County buildings. Facilities Management is also responsible for the repair, maintenance, and operation of over 1,600,000 square feet of building and moves furniture, delivers paper and picks up items too heavy for employees to transport.

#### **Fleet Maintenance**

Determines departmental vehicle needs and creates necessary vehicle specifications, bids on and receives all vehicles, and services, repairs, and maintains a fleet of approximately 480 vehicles. The division monitors and maintains fleet fuel records and generates a monthly departmental report of fuel purchases for the County fleet, schedules and prioritizes daily service & repair needs, and maintains multiple databases for vehicles and equipment to track costs and mileage to generate reports for all County vehicles. Responsibilities also include bidding and managing outside body shop repairs and services and determining costs associated with aging vehicles and compares to newer vehicles for potential replacement purposes.



## Public Works

Ray Maxwell • County Engineer/Public Works Director • Ray.Maxwell@gastongov.com

### GOALS & OBJECTIVES

#### Print Shop

- To provide efficient, high quality printing that supports all County department
- Continue to reduce inventory purchased more than 12 years ago
- To communicate with employees regarding services, procedures, production time
- To communicate with employees regarding Courier procedures and routes
- Partner with IT Department to create a client satisfaction survey upon completion of projects
- Utilize existing inventory rather than purchase new stock. Decrease existing inventory by 5%
- Approve and train users on the internal ordering website
- Perform ongoing maintenance to keep accounts and users numbers up to date
- Maintain categories of services offered on our internal website so purchasing agents in each department know available options in order to keep outsourcing costs down

#### Facilities Management

- To perform preventive maintenance to minimize downtime due to equipment failures
- To provide clean and attractive facilities that emphasize cost-effective quality performance
- Survey roof systems annually to identify damage, deterioration, and unfavorable conditions
- Determine age and remaining life of each roof system
- Estimate cost replacement of roof systems and develop anticipated replacement schedules
- Evaluate Janitorial Contractors' performance and seek ways to reduce costs
- Perform monthly site inspections and survey building tenants for feedback of cleaning services
- Meet janitorial contractors monthly to discuss inspection results and needed improvements
- Periodically re-bid of services for potential cost savings
- Continue to increase preventive work orders while reducing reactive work orders
- Study, design, and implement ADA improvements

#### Fleet Maintenance

- To increase efficiency & reduce the down- time for minor repairs and services
- Reduce the cost of outside repairs & services
- To solicit multiple bids to ensure we receive highest quality parts for the best prices
- To ensure all technicians have proper training and certifications and work in a safe manner
- To perform vehicle maintenance within 24-48 hours after vehicle is received
- Obtain quotes from online & local vendors to ensure the cost and quality are the best available

### PERFORMANCE MEASURES

Measure	2016	2017	2018	YTD 2019
Print Shop Jobs	1,288	1,351	1,373	789
Vehicle Work Orders Processed	2,886	3,217	3,004	1,831
Non-Vehicle Work Orders Processed	8,991	6,768	8,590	3,732
Pieces of Mail Processed	200,794	188,373	130,677	84,601

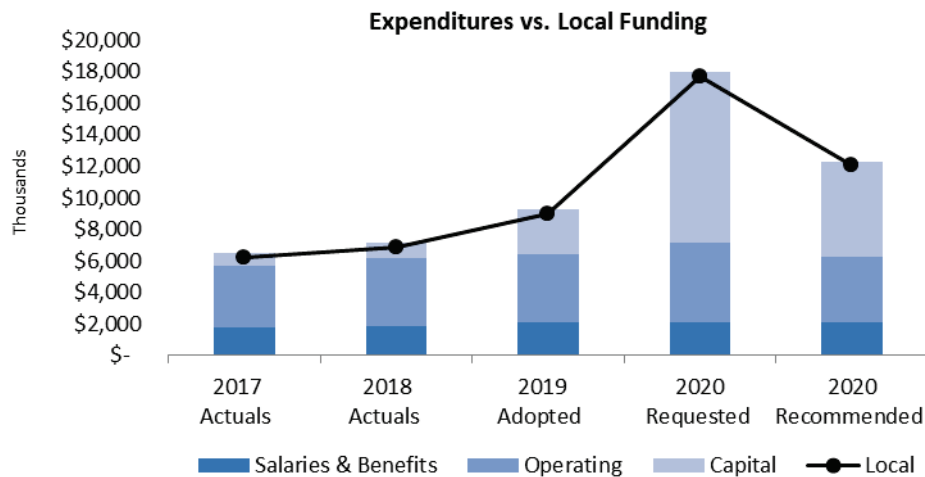


## Public Works

Ray Maxwell • County Engineer/Public Works Director • Ray.Maxwell@gastongov.com

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ 1,758,246	\$ 1,821,385	\$ 2,086,600	\$ 2,123,158	\$ 2,117,488	1%
Operating	\$ 3,901,384	\$ 4,354,515	\$ 4,298,684	\$ 5,040,333	\$ 4,130,060	-4%
Capital	\$ 839,435	\$ 994,594	\$ 2,889,500	\$ 10,800,000	\$ 6,064,650	110%
<b>Total</b>	<b>\$ 6,499,065</b>	<b>\$ 7,170,494</b>	<b>\$ 9,274,784</b>	<b>\$ 17,963,491</b>	<b>\$ 12,312,198</b>	<b>33%</b>
Local	\$ 6,176,215	\$ 6,860,834	\$ 9,016,484	\$ 17,705,191	\$ 12,053,898	34%
Federal, State, Grants	\$ 264,146	\$ 279,466	\$ 250,000	\$ 250,000	\$ 250,000	0%
Other	\$ 58,704	\$ 30,194	\$ 8,300	\$ 8,300	\$ 8,300	0%
<b>Total</b>	<b>\$ 6,499,065</b>	<b>\$ 7,170,494</b>	<b>\$ 9,274,784</b>	<b>\$ 17,963,491</b>	<b>\$ 12,312,198</b>	<b>33%</b>



### BUDGET HIGHLIGHTS

Fleet Maintenance requests funds for parts and supplies to repair County vehicles and equipment. The FY20 budget request includes estimated costs to continue ongoing maintenance of existing vehicles and equipment. The Facilities Management Division FY20 budget request includes estimated costs to provide updates and repairs as needed for County buildings. The Print Shop requests funds for supplies and maintenance of equipment necessary to provide quality printing needs to all County departments. The Print Shop also requests funds for software licensing and maintenance fees for the time tracker and job tracker software.







## ACCESS/Central Transportation

Cheree Wilson • Transportation Coordinator • Cheree.Wilson@gastongov.com

### MISSION

To enhance the quality of life for the citizens of Gaston County by safely providing timely, efficient, high quality transportation services to the public, elderly and disabled, and human services agencies.

### SUMMARY

ACCESS is the transportation clearing house for Gaston County human services agencies that are mandated to provide transportation services. We also provide transportation to the public for a fee. We provide the general public services for those living outside of the City of Gastonia transit routes. ACCESS identifies and arranges the most economical transportation services for all requests.

### GOALS & OBJECTIVES

- Continue to work to improve efficiencies to meet growing demands while maintaining customer service standards set over the past year. Emphasis on improving efficiencies around vehicle usage
- Continue coordination with Non-Emergency Medicaid Transportation and Senior Transportation to identify areas where billing is disallowed and maintain percentage of trips provided that are non-reimbursable at under 5%
- Assist overflow vendors in transition to Medicaid Managed Care to ensure uninterrupted services to Gaston County citizens
- Generate increased engagement of Transportation Advisory Board to improve stakeholder input and quality of services in all areas
- Implement various methods of obtaining customer feedback and tracking of trends to improve customer satisfaction and staff performance
- Pursue additional vehicle technology in efforts to increase efficiency

### PERFORMANCE MEASURES

Measure	2016	2017	2018	YTD 2019
Passenger Trips	122,114	116,462	107,393	52,175
Service Miles	608,850	494,053	489,725	408,318

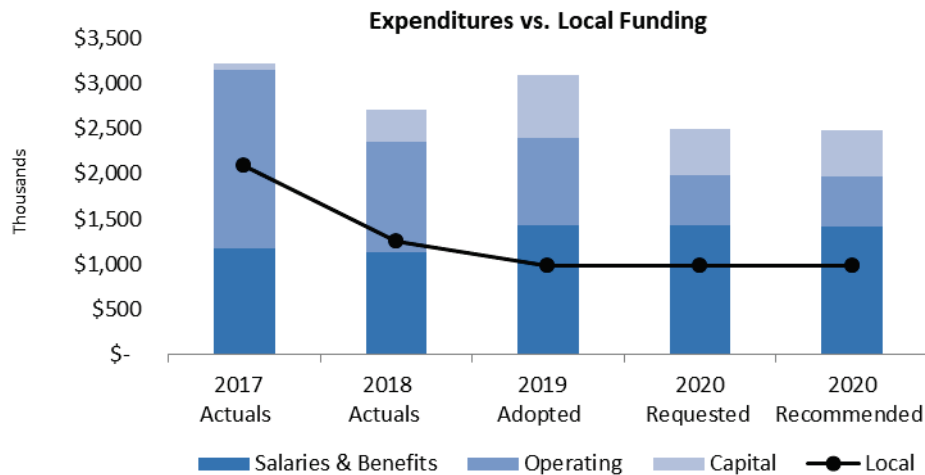


## ACCESS/Central Transportation

Cheree Wilson • Transportation Coordinator • Cheree.Wilson@gastongov.com

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ 1,165,004	\$ 1,133,809	\$ 1,431,030	\$ 1,426,390	\$ 1,419,460	-1%
Operating	\$ 1,989,960	\$ 1,216,744	\$ 972,168	\$ 557,584	\$ 557,584	-43%
Capital	\$ 75,131	\$ 361,306	\$ 699,004	\$ 511,895	\$ 511,895	-27%
<b>Total</b>	<b>\$ 3,230,095</b>	<b>\$ 2,711,860</b>	<b>\$ 3,102,202</b>	<b>\$ 2,495,869</b>	<b>\$ 2,488,939</b>	<b>-20%</b>
Local	\$ 2,089,856	\$ 1,250,943	\$ 981,841	\$ 982,859	\$ 975,929	-1%
Federal, State, Grants	\$ 859,887	\$ 1,290,965	\$ 1,785,761	\$ 1,178,410	\$ 1,178,410	-34%
Other	\$ 280,352	\$ 169,951	\$ 334,600	\$ 334,600	\$ 334,600	0%
<b>Total</b>	<b>\$ 3,230,095</b>	<b>\$ 2,711,860</b>	<b>\$ 3,102,202</b>	<b>\$ 2,495,869</b>	<b>\$ 2,488,939</b>	<b>-20%</b>



### BUDGET HIGHLIGHTS

A 20% decrease in the FY20 budget for ACCESS is recommended. \$425,000 of this decrease is attributed to a decrease in the funding for transportation of clients. Professional services decreased by \$13,000. The overall budget decrease for FY20 is \$613,263.



## Forestry

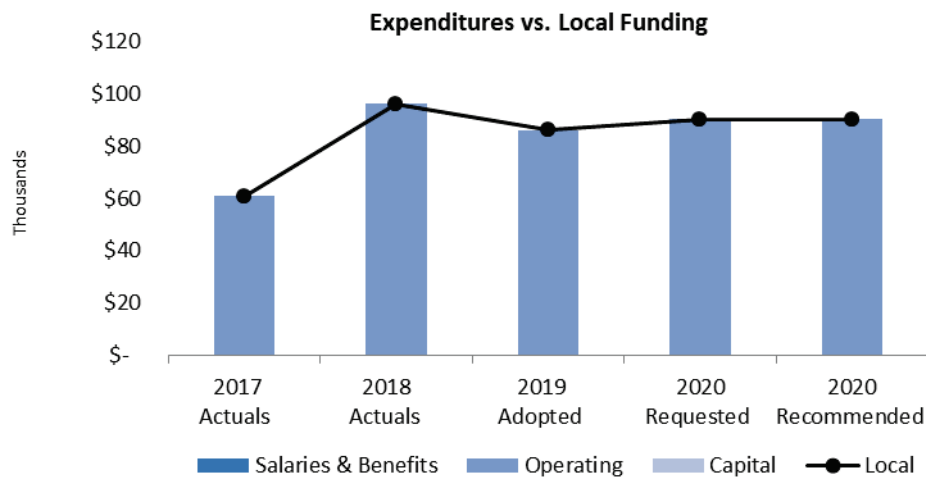
Rick Gore • Forest Ranger • Rick.Gore@ncagr.gov

### SUMMARY

To develop and manage the multiple resources of North Carolina's forests and enhancing the quality of life for North Carolina's citizens while ensuring the continuity of these resources.

### BUDGET DETAILS

	2017		2018		2019		2020		2020		%
	Actuals		Actuals		Adopted		Requested		Recommended		Change
Expenditures											
Salaries & Benefits	\$	-	\$	-	\$	-	\$	-	\$	-	0%
Operating	\$	60,915	\$	96,149	\$	86,149	\$	90,149	\$	90,149	5%
Capital	\$	-	\$	-	\$	-	\$	-	\$	-	0%
Total	\$	60,915	\$	96,149	\$	86,149	\$	90,149	\$	90,149	5%
Local	\$	60,915	\$	96,149	\$	86,149	\$	90,149	\$	90,149	5%
Federal, State, Grants	\$	-	\$	-	\$	-	\$	-	\$	-	0%
Other	\$	-	\$	-	\$	-	\$	-	\$	-	0%
Total	\$	60,915	\$	96,149	\$	86,149	\$	90,149	\$	90,149	5%



### BUDGET HIGHLIGHTS

Gaston County contributes 40% of the total Forestry budget while the state pays for the other 60%. An increase of \$4,000 is recommended for FY20 to address utility and internet needs for the department.





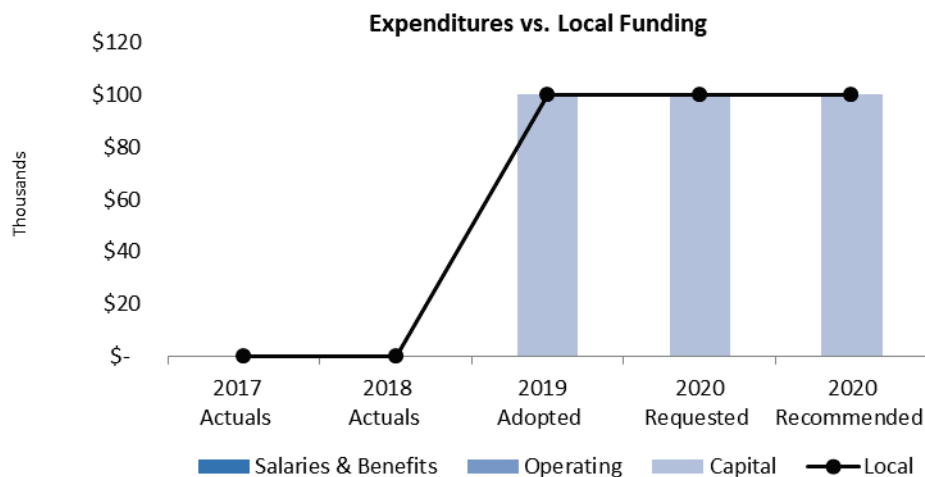
## Water & Sewer Lines

### SUMMARY

Although Gaston County doesn't operate water and sewer systems, the County has a history of supporting the development of water and sewer services. The Water and Sewer Capital Improvement Plan funds projects to extend the infrastructure as approved by the Gaston County Board of Commissioners.

### BUDGET DETAILS

	2017		2018		2019		2020		2020		%
	Actuals		Actuals		Adopted		Requested		Recommended		Change
Expenditures											
Salaries & Benefits	\$	-	\$	-	\$	-	\$	-	\$	-	0%
Operating	\$	-	\$	-	\$	-	\$	-	\$	-	0%
Capital	\$	-	\$	-	\$	100,000	\$	100,000	\$	100,000	0%
Total	\$	-	\$	-	\$	100,000	\$	100,000	\$	100,000	0%
Local	\$	-	\$	-	\$	100,000	\$	100,000	\$	100,000	0%
Federal, State, Grants	\$	-	\$	-	\$	-	\$	-	\$	-	0%
Other	\$	-	\$	-	\$	-	\$	-	\$	-	0%
Total	\$	-	\$	-	\$	100,000	\$	100,000	\$	100,000	0%



### BUDGET HIGHLIGHTS

No change is recommended for FY20. Funds will be used for the South Fork Sewer Project. The County's 3-year partnership with Two Rivers Utilities to fund this project began in 2019 and will end in 2021.





## **Public Safety**

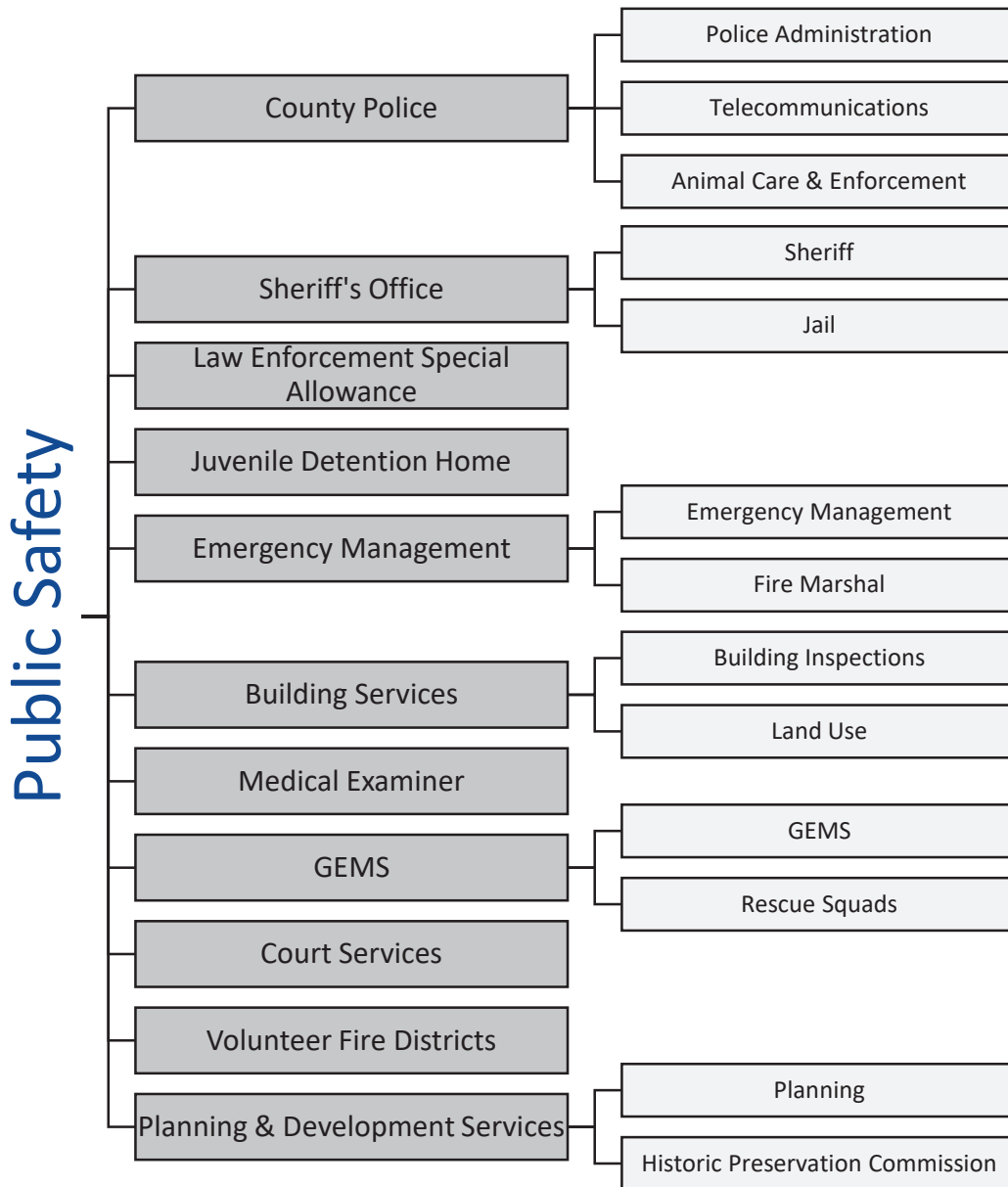
Public Safety activities protect the safety of Gaston County residents and visitors. Whether through the provision of emergency medical transportation, the prevention and abatement of community hazards, or the enforcement of criminal and civil laws and ordinances, all of Gaston County's public safety activities safeguard our residents' and visitors' well-being.





## Public Safety

Organizational Chart





## County Police

Joseph Ramey • Chief of Police • jramey@gcps.org

### MISSION

The mission of the Gaston County Police Department is to enhance safety and security through police services which reflect our compassion and concern for the quality of life of all citizens.

### SUMMARY

The Gaston County Police Department is comprised of 3 agencies: Animal Care & Enforcement, Telecommunications, and Police. The Department was established in 1957 to conduct impartial criminal case investigations and later grew into a progressive full service police organization. The Department provides the following services: community policing, patrol, criminal investigations, special investigations, information processing, planning and analysis, and school resource officers.

The Gaston County Police Department responds to emergency and non-emergency citizens calls for service, patrols the community, conducts investigations, provides critical and high risk incident management and resolution services, and provides professional and technical services to local law enforcement agencies.

### GOALS & OBJECTIVES

- Reduce crime and the fear of crime
- Evaluate programs and processes to determine efficiency, effectiveness, and need
- Work with the community to improve relationship between citizens and law enforcement
- Identify areas that will improve our investigative and prosecutorial outcomes.
- Promote the work of the agency
- Evaluate organizational structure to ensure maximum services are provided at minimal expense

### PERFORMANCE MEASURES

Measure	2016	2017	2018	YTD 2019
Calls for Service	57,997	61,628	52,708	55,754
Crimes Against Persons	250	230	172	159
Crimes Against Property	1,157	1,143	817	789
UCR Part I Crimes	1,423	1,412	1,381	948

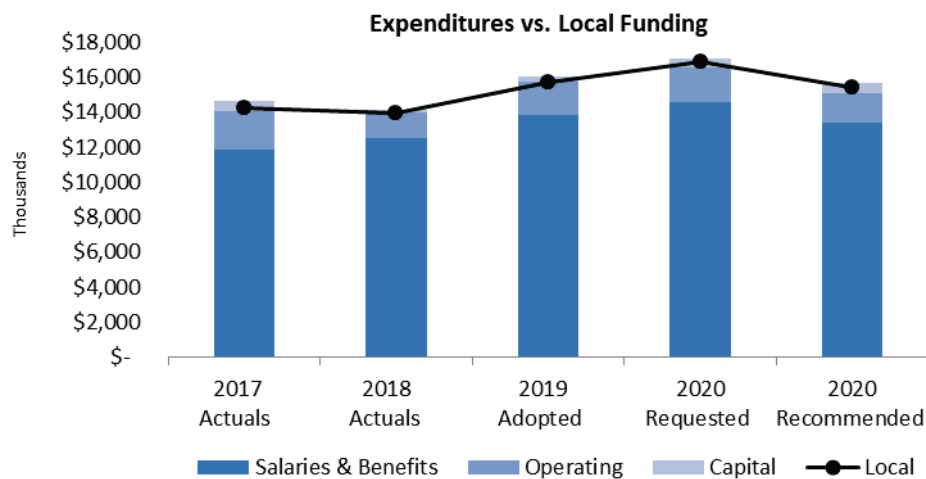


## County Police

Joseph Ramey • Chief of Police • jramey@gcps.org

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ 11,840,317	\$ 12,537,714	\$ 13,819,024	\$ 14,539,756	\$ 13,426,832	-3%
Operating	\$ 2,234,558	\$ 1,454,406	\$ 1,941,086	\$ 1,991,197	\$ 1,627,923	-16%
Capital	\$ 536,845	\$ 141,510	\$ 261,860	\$ 566,400	\$ 623,620	138%
<b>Total</b>	<b>\$ 14,611,720</b>	<b>\$ 14,133,629</b>	<b>\$ 16,021,970</b>	<b>\$ 17,097,353</b>	<b>\$ 15,678,375</b>	<b>-2%</b>
Local	\$ 14,243,262	\$ 13,928,712	\$ 15,738,057	\$ 16,854,146	\$ 15,435,459	-2%
Federal, State, Grants	\$ 228,503	\$ 127,532	\$ -	\$ -	\$ -	0%
Other	\$ 139,955	\$ 77,386	\$ 283,913	\$ 243,207	\$ 242,916	-14%
<b>Total</b>	<b>\$ 14,611,720</b>	<b>\$ 14,133,629</b>	<b>\$ 16,021,970</b>	<b>\$ 17,097,353</b>	<b>\$ 15,678,375</b>	<b>-2%</b>



### BUDGET HIGHLIGHTS

A recommended decrease of \$343,595 or 2% is recommended for FY20. This decrease is mostly a result the \$244,000 decrease for DDATT funding. Two additional Police Officer positions were requested for FY20.



## Telecommunications

Joseph Ramey • Chief of Police • jramey@gcps.org

### MISSION

The 911 Communications Division, known as Telecommunications, is a multi-agency, multi-jurisdictional Dispatch Center that remains committed to providing the highest levels of reliable emergency services. We continue to aggressively seek to implement programs and upgrade equipment to further promote the safety and welfare of the residents of Gaston County as efficiently, economically, and with the greatest degree of professionalism possible. Telecommunications is a division of the Gaston County Police Department.

### SUMMARY

This agency has continued its goal of maintaining our mission to provide dependable, reliable emergency services in a timely manner by the most cost-effective means possible. This agency dispatches 9 police agencies, 25 fire departments, and 4 emergency medical organizations. Telecommunications receives both 911 emergency and non-emergency calls from the public reporting crimes, medical emergencies, fires, accidents, hazardous or life-threatening conditions and various other situations or conditions that require an immediate response from various first-responder organizations.

### GOALS & OBJECTIVES

- Move users over to the new County's new Public Safety radio system that is joining the State VIPER Network in early 2020
- To ensure optimum speed in answering and processing all incoming 911 emergency telephone calls to expedite the response of appropriate First Responders to incidents
- To ensure optimum accuracy in classification of 911 calls for medical assistance to ensure the most appropriate emergency response to medical emergencies
- Work with Motorola, whom the department has contracted with for the new system, State VIPER staff, and local users, to use new Public Safety system
- To answer 90% of all incoming 911 telephone calls within 10 seconds
- To maximize the efficiency of emergency call dispatch by minimizing the average processing time of 911 Emergency Fire and EMS telephone calls (as defined as from the time of call answer until the call is dispatched over the radio)

### PERFORMANCE MEASURES

Measure	2016	2017	2018	YTD 2019
911 Calls	150,571	143,247	133,728	41,178
CAD Dispatches	443,116	472,822	486,349	153,783
911 Calls Answered within 10 Seconds	92%	94%	94%	95%

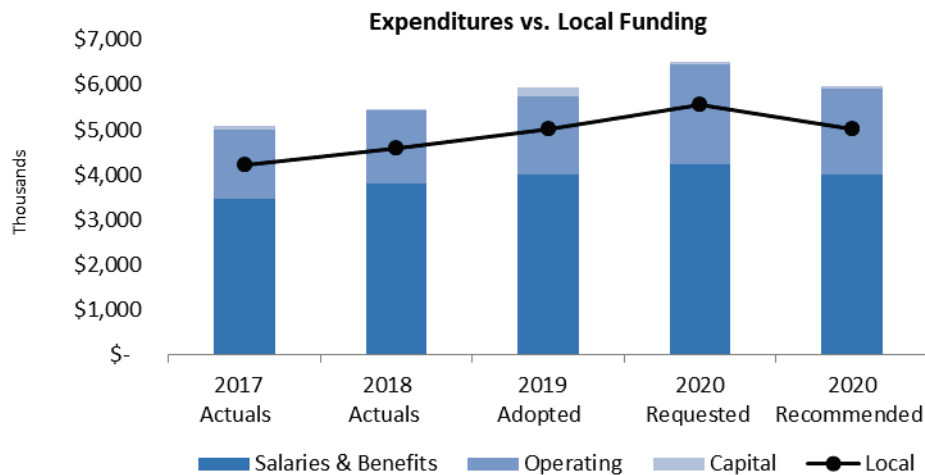


## Telecommunications

Joseph Ramey • Chief of Police • jramey@gcps.org

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ 3,472,801	\$ 3,789,900	\$ 3,990,930	\$ 4,243,166	\$ 3,991,238	0%
Operating	\$ 1,538,276	\$ 1,635,111	\$ 1,742,228	\$ 2,216,414	\$ 1,924,933	10%
Capital	\$ 70,491	\$ 15,477	\$ 212,451	\$ 38,200	\$ 38,200	-82%
<b>Total</b>	<b>\$ 5,081,568</b>	<b>\$ 5,440,488</b>	<b>\$ 5,945,609</b>	<b>\$ 6,497,780</b>	<b>\$ 5,954,371</b>	<b>0%</b>
Local	\$ 4,216,371	\$ 4,575,797	\$ 5,015,325	\$ 5,567,496	\$ 5,024,087	0%
Federal, State, Grants	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Other	\$ 865,196	\$ 864,690	\$ 930,284	\$ 930,284	\$ 930,284	0%
<b>Total</b>	<b>\$ 5,081,568</b>	<b>\$ 5,440,488</b>	<b>\$ 5,945,609</b>	<b>\$ 6,497,780</b>	<b>\$ 5,954,371</b>	<b>0%</b>



### BUDGET HIGHLIGHTS

An increase of \$8,762 is recommended for FY20. This is a result of an increased need for training, supplies, and repairs and maintenance. The \$50,000 increase to repairs and maintenance is budget for the removal of old radio equipment from towers.



## Sheriff's Office

Alan Cloninger • Sheriff • [acloninger@gcps.org](mailto:acloninger@gcps.org)

### MISSION

It is the Mission of the Gaston County Sheriff's Office to provide quality law enforcement, detention, court security, and civil services to the citizens and visitors of Gaston County. We are dedicated to conducting ourselves in a manner respectful of the trust that has been placed upon us. We are dedicated to this mission and to the people we serve to ensure that Gaston County is a safe place to live, work, and visit. Our vision is to work for excellence through education, training, and empowering our employees to provide the highest professional services to the citizens of Gaston County.

- **Duty:** Our most fundamental duty is to protect and serve, to ensure a safe environment for all residents and visitors of Gaston County. We will always strive to perform this duty to the best of our ability and never lose sight of our responsibilities.
- **Trust:** We view our responsibilities as a covenant of public trust and are always mindful that we must keep our commitment to the community we serve.
- **Integrity:** We pledge to operate with the truth. When we live with integrity, we succeed; we are open and honest. When we have the courage to call the truth the truth, even when it's not popular, we become a more powerful force. It is easy to hold a position on an honest fact.
- **Community Service:** Improve the quality of life by enhancing partnerships with the community through involvement, education, accessibility, and promoting positive community value.

### SUMMARY

#### Field Operations Division

This division enforces criminal and civil laws for the County and its municipalities by:

- Assisting every law enforcement agency in the County in the preservation of life and property
- Arresting offenders for child support violations
- Searching and locate wanted fugitives
- Collecting intelligence for wanted individuals
- Actively searching for criminals under order for arrest
- Serving criminal warrants
- Transporting people to mental health institutions, pursuant to involuntary commitment orders
- Executing civil process summons and complaints and summary ejectments

#### Domestic Violence (DV) Unit

This unit is funded through grants and civil process fees and is responsible for:

- Serving orders for arrest with the original charges, such as assault on a female, communicating threats, stalking, criminal trespassing, cyber stalking, and/or violation of protection orders
- Evicting defendants from residence and assisting plaintiffs in returning to their residence
- Picking-up firearms, ammunitions, gun permits when ordered by the courts in DV cases
- Providing victims of Domestic Violence transportation to the Shelter
- Liaise with Judges and the Department of Social Services

#### Jail Division

There are two facilities, a main jail and a jail annex. Together, they:

- Have an operating inmate capacity of 526 inmates.
- House male and female state pre-trial detainees and convicted inmates sentenced to serve at our local confinement facility



## Sheriff's Office

Alan Cloninger • Sheriff • acloninger@gcps.org

### SUMMARY

#### Sex Offender Unit

This unit's roles and responsibilities include:

- Registration of convicted sex offenders
- Maintaining and recording all necessary paperwork
- Updating the State Bureau of Investigation website
- Conducting site visits of the registered sex offender at their listed address four times a year
- Obtaining and serving warrants on any registered sex offender that violates their requirements
- Attending mandated court and/or grand jury proceedings
- Providing information to the media and public
- Investigating any complaints of non-compliance

#### Courthouse Division

This division maintains the safety and security of the Gaston County Courthouse, which has around 2,000 visitors per day, by:

- Screening each person entering for any potential items that may cause harm or threaten security
- Securing each of the thirteen court rooms with one to two Deputies
- The Deputies are responsible for all courts proceedings, Grand Jury, service of civil papers, criminal warrants, transporting inmates, both adult and juveniles to and from court proceedings, and the execution of any arrest necessary
- Securing the grounds daily from 7:00 AM until 6:00 PM, ensuring all exit safely

#### K-9 Unit

This unit is comprised of four teams. Each K-9 team performs specific duties within the detention facility and the community on a daily basis:

- All canines are dual purpose: (1) they are trained in tracking, apprehension, officer protection and operations inside the detention facility, and (2) they are trained to detect and indicate on unique odors such as narcotics or explosives
- Conduct daily searches throughout Gaston County's infrastructure including Health and Human Services facilities, the Health Department, as well as all Gaston County schools

#### Training Division

This division creates and maintains the Sheriff's Office policies and procedures manuals in order to ensure all employees are notified of the up-to-date changes of all new laws, ordinances, and policies. The Division is responsible for:

- Scheduling training for all Deputies, Detention Officers and Tele-communicators, involving a total of 24 hours mandated in-service, specialized, and advanced training for Deputy Sheriffs
- Providing Detention Officers and Tele-communicators, each, their 16 hours of mandated training each year
- Conducting ongoing reviews of Deputy and Detention Officers' training records to determine the amount of training (professional and collegiate) that each employee has earned while employed in public safety and attending college



## Sheriff's Office

Alan Cloninger • Sheriff • [acloninger@gcps.org](mailto:acloninger@gcps.org)

### SUMMARY

#### Special Services Division

This division is responsible for conducting complete and thorough background investigations on applicants that meet the criteria for employment with the Gaston County Sheriff's Office. Every year all current employees must have a criminal history conducted by this division to verify that they still meet the standards of this office and state regulations. This displays the integrity and commitment of having the most qualified personnel seeking this profession of working for the Sheriff's Office. In addition to the background investigations, this division completes all mandated paperwork that is required by the North Carolina Sheriff's Training and Standards Commission.

The Communications section is also included as a part of Special Services. Communications is comprised of professionally trained civilians operating 24/7 to provide services and execute duties in a timely manner through:

- Their first priority is providing a communication link for our deputies working in field services through dispatch and other related services. They operate many computer systems by providing law enforcement information as it relates to inquiries from deputies and other law enforcement agencies
- Its second priority is to provide and maintain a 24/7 warrant tracking system for Gaston County that receives, stores, and distributes the daily activity of new and old criminal warrants and orders for arrest. Currently, the Gaston County Sheriff's Office is one out of three in North Carolina that provides a warrant repository. It interacts not only with law enforcement officers in Gaston County, but other law enforcement agencies throughout the state. This easy access to law enforcement officers is very crucial for the continued success of the apprehension and prosecution of defendants
- Finally, this division includes the Internal Affairs Unit. The primary responsibility of Internal Affairs is to investigate complaints of employee misconduct. The goal of the division is to ensure that all personnel complaints are handled in a comprehensive and objective manner, while acting in accordance with Sheriff's Office policy and applicable laws. In addition, Internal Affairs collects, maintains, and stores physical evidence and found property in accordance with North Carolina law

### PERFORMANCE MEASURES

Measure	2016	2017	2018	YTD 2019
Avg Monthly Jail Population	502	574	632	654
Civil Papers Served	23,664	16,338	17,930	7,722
Criminal Papers Served	5,236	3,383	4,405	1,666
Weapon Permits Issued	11,424	7,988	8,306	860
Court Cases Scheduled	136,580	158,322	144,421	65,183



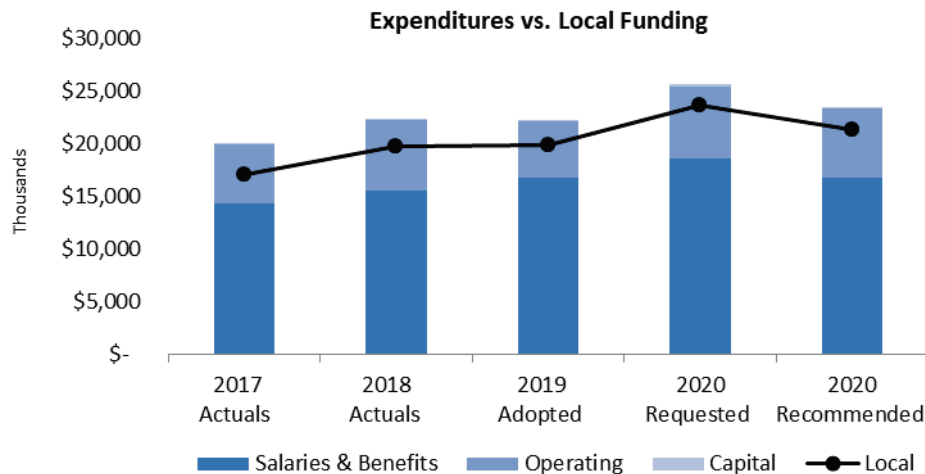


## Sheriff's Office

Alan Cloninger • Sheriff • acloninger@gcps.org

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ 14,380,517	\$ 15,542,244	\$ 16,741,798	\$ 18,552,494	\$ 16,799,455	0%
Operating	\$ 5,597,687	\$ 6,746,778	\$ 5,361,286	\$ 6,926,127	\$ 6,528,790	22%
Capital	\$ 124,221	\$ 112,612	\$ 100,500	\$ 199,905	\$ 176,785	76%
<b>Total</b>	<b>\$ 20,102,425</b>	<b>\$ 22,401,634</b>	<b>\$ 22,203,584</b>	<b>\$ 25,678,526</b>	<b>\$ 23,505,030</b>	<b>6%</b>
Local	\$ 17,091,385	\$ 19,722,902	\$ 19,849,103	\$ 23,678,026	\$ 21,359,530	8%
Federal, State, Grants	\$ 1,841,586	\$ 1,500,031	\$ 1,318,981	\$ 1,045,000	\$ 1,050,000	-20%
Other	\$ 1,169,454	\$ 1,178,701	\$ 1,035,500	\$ 955,500	\$ 1,095,500	6%
<b>Total</b>	<b>\$ 20,102,425</b>	<b>\$ 22,401,634</b>	<b>\$ 22,203,584</b>	<b>\$ 25,678,526</b>	<b>\$ 23,505,030</b>	<b>6%</b>



### BUDGET HIGHLIGHTS

The Sheriff's Office periodically renegotiates its revenue-generating contracts to ensure the County receives the most competitive reimbursements. The Sheriff's Office remains proactive in order to be cost-effective in all areas of financial management for the Office. An overall 3% increase in salaries and benefits reflects a 3% cost of living adjustment as well as an increase in retirement costs. 15 new positions are recommended for FY20. 13 of these positions are Detention Officer positions that are requested to fulfill the needs of the jail infill. Ten of these Detention Officer positions is recommended to be funded 4 months of the fiscal year, while full fiscal year funding is recommended for 3 of these positions.. 2 Deputy positions are also recommended to be funded for the full fiscal year.



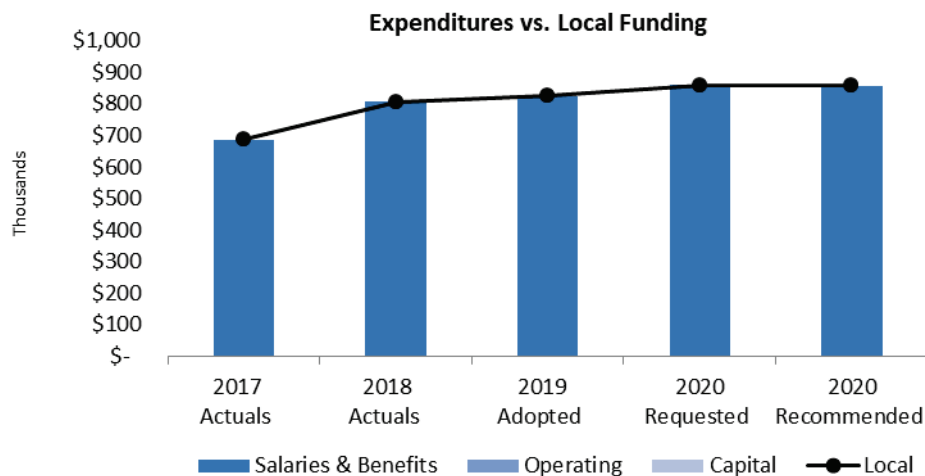
## Law Enforcement Special Allowance

### SUMMARY

Funds in this account are supplements paid to retired certified law enforcement personnel who meet certain requirements as set forth by the North Carolina General Assembly. This supplement is offered to retired certified law enforcement officers who are not yet 62 years of age, but have at least 30 years of creditable service, or are at least 55 years of age with at least five years of creditable service. Those supplements end once an individual becomes eligible for Social Security.

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ 686,307	\$ 805,885	\$ 824,321	\$ 858,695	\$ 858,570	4%
Operating	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0%
<b>Total</b>	<b>\$ 686,307</b>	<b>\$ 805,885</b>	<b>\$ 824,321</b>	<b>\$ 858,695</b>	<b>\$ 858,570</b>	<b>4%</b>
Local	\$ 686,307	\$ 805,885	\$ 824,321	\$ 858,695	\$ 858,570	4%
Federal, State, Grants	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	0%
<b>Total</b>	<b>\$ 686,307</b>	<b>\$ 805,885</b>	<b>\$ 824,321</b>	<b>\$ 858,695</b>	<b>\$ 858,570</b>	<b>4%</b>



### BUDGET HIGHLIGHTS

43 officers will receive Law Enforcement Special Allowance in FY20. An increase of \$191,982, or 32.89%, is recommended for FY20





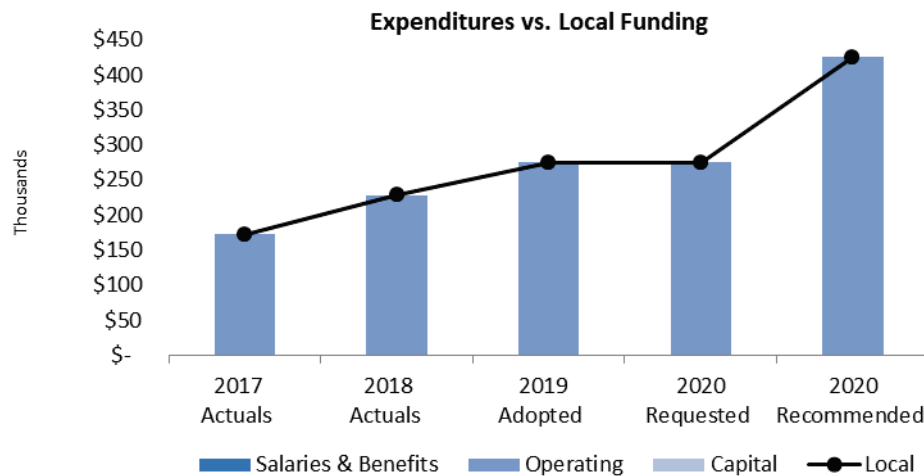
## Juvenile Detention Home

### SUMMARY

The State of North Carolina operates the Juvenile Detention Home, which provides temporary care of juvenile offenders between the ages of eight and eighteen. The amounts included in this account represent Gaston County's share of expenses for Gaston County juveniles housed in the detention home.

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Operating	\$ 172,386	\$ 228,506	\$ 275,000	\$ 275,000	\$ 425,000	55%
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0%
<b>Total</b>	<b>\$ 172,386</b>	<b>\$ 228,506</b>	<b>\$ 275,000</b>	<b>\$ 275,000</b>	<b>\$ 425,000</b>	<b>55%</b>
Local	\$ 172,386	\$ 228,506	\$ 275,000	\$ 275,000	\$ 425,000	55%
Federal, State, Grants	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	0%
<b>Total</b>	<b>\$ 172,386</b>	<b>\$ 228,506</b>	<b>\$ 275,000</b>	<b>\$ 275,000</b>	<b>\$ 425,000</b>	<b>55%</b>



### BUDGET HIGHLIGHTS

There has been no change in the cooperative agreement regulating Gaston County's portion of the Juvenile Detention Home budget





## Emergency Management

Keith A. Rapp • Emergency Management Director • Keith.Rapp@gastongov.com

### MISSION

To provide preparation, mitigation, response, and recovery for natural and man-made disasters in Gaston County. The Emergency Management function provides shared resources from regional, state, and federal partners during all hazard incidents. The Fire Marshal's Office reduces the loss of life and property due to fire through code enforcement, fire investigation, public fire prevention education, engineering practices, and fire suppression coordination efforts. We aim to provide excellence in customer service by providing honesty, integrity, and kindness to our customers.

### SUMMARY

Emergency Management maintains and update the Emergency Operations Plan (EOP), conducts risk assessments to determine threats and impacts, and provides public information and awareness. The department maintains the County's nuclear response capabilities for two nuclear power generation stations. Functions also include conducting educational and training programs, reviewing emergency preparedness plans for businesses and service providers, maintaining readiness of the Emergency Operations Center, incident response as requested, and assisting with maintaining the Hazard Mitigation Plan, the Local Emergency Planning Committee Tier II Chemical Reporting program, and the Federal and State's Homeland Security Programs. The department provides all Fire Marshal Office functions including state mandated fire inspections and code enforcement and conducting fire origin and cause investigations.

### GOALS & OBJECTIVES

- Develop a Strategic Plan that provides purpose and direction for Emergency Management
- Improve Emergency Planning, Public Information and Warning, and Operational Coordination
- Add Gaston County to the rolls of "Storm Ready" Counties in North Carolina
- Develop a "Culture of Preparedness" with knowledge of risks, threats, and protective measures
- Make Gaston County Emergency Management the most effective and efficient in the state
- Assist with upcoming FDNC Response Rating System Survey (NCRSS) inspections
- Facilitate a "Vision Summit" for the planning and direction needs of the Gaston County Fire
- Integrate an electronic inspections platform to help digitize the fire inspections program

### PERFORMANCE MEASURES

Measure	2016	2017	2018	YTD 2019
Emergency Calls	14	14	5	15
Meetings Attended Representing County	27	78	9	43
Exercises Conducted or Attended	13	5	3	7
Presentations/Programs Conducted	7	12	-	4
Formal Plans Processed	15	19	-	12
Fire Inspections	1,164	1,057	1,595	59
Fire Investigations/Incidents	166	196	175	65
Fire Education Classes Presented	784	14	9	5
Fire Education Contacts	657	418	320	610

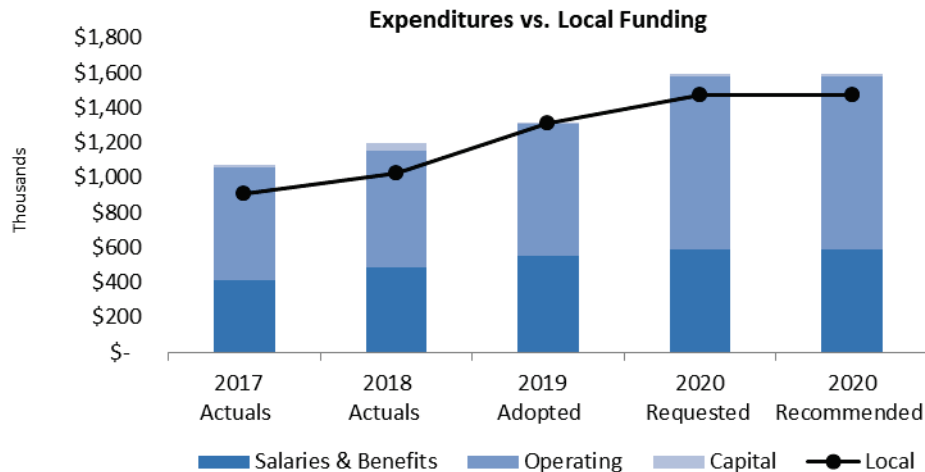


## Emergency Management

Keith A. Rapp • Emergency Management Director • Keith.Rapp@gastongov.com

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ 152,237	\$ 159,000	\$ 165,149	\$ 589,250	\$ 587,360	256%
Operating	\$ 176,084	\$ 147,722	\$ 128,032	\$ 987,095	\$ 987,095	671%
Capital	\$ -	\$ -	\$ -	\$ 18,000	\$ 18,000	0%
<b>Total</b>	<b>\$ 328,322</b>	<b>\$ 306,722</b>	<b>\$ 293,181</b>	<b>\$ 1,594,345</b>	<b>\$ 1,592,455</b>	<b>443%</b>
Local	\$ 183,662	\$ 166,205	\$ 293,181	\$ 1,471,845	\$ 1,469,955	401%
Federal, State, Grants	\$ 80,459	\$ 80,517	\$ -	\$ 62,500	\$ 62,500	0%
Other	\$ 64,201	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	0%
<b>Total</b>	<b>\$ 328,322</b>	<b>\$ 306,722</b>	<b>\$ 293,181</b>	<b>\$ 1,594,345</b>	<b>\$ 1,592,455</b>	<b>443%</b>



### BUDGET HIGHLIGHTS

The Fire Marshal Office will become a division of the Emergency Management department beginning FY20. The significant increase in the FY20 Emergency Management budget is a result of the addition of the Fire Marshal Office and changes in funding management practices under new leadership. Otherwise, no major increases to the respective divisions of Emergency Management are recommended for FY20.



## Building Services

Brian Sciba • Building Services Director • Joseph.Sciba@gastongov.com

### MISSION

The Building Services department strives to achieve excellence building inspection and land use through providing timely and efficient services and building positive relationships through education and cooperation. Our primary mission is to safeguard the public and promote the health, safety, and welfare, of Gaston County through enforcement of the NC Building Code and local ordinances. We believe in equitable treatment for all individuals regardless of circumstances and strive to enforce all building codes and ordinances in a fair and considerate manner.

### SUMMARY

The Building Services department is responsible for ensuring that all buildings constructed, altered, or maintained in Gaston County meet recognized North Carolina standards for quality and safety, by issuing permits and performing inspections of these projects. Building services also enforces land use standards that have been adopted as part of Gaston County's Unified Development Ordinance (UDO). The Building Services department staff provides all required building, site plan and Fire review for all residential and commercial projects located in Gaston County. Staff includes a diverse group experts trained and certified various building trades. Our recent focus has been on streamlining the permitting process, improving call-response procedures, and increasing the level of communications with customers. Personnel also respond to customer complaints regarding dilapidated structures and work with property owners to maintain neighborhood property values.

### GOALS & OBJECTIVES

- Provide courteous and efficient services with transparency and equity
- Promote growth in Gaston County while ensuring consistent enforcement of the North Carolina Building Code and County Ordinances.
- Streamline the permitting process and improving call-response procedure.
- Utilize technology to expedite services and create a positive customer service experience

### PERFORMANCE MEASURES

Measure	2016	2017	2018	YTD 2019
Inspections Conducted	24,917	27,170	35,217	31,707
Residential Permits Issued	1,042	1,430	1,551	1,355
Commercial & Other Permits Issued	281	437	221	189
Electrical Permits Issued	2,686	2,131	2,612	2,829
Mechanical Permits Issued	2,351	1,557	1,681	1,360
Plumbing Permits Issued	1,209	472	848	561
Zoning Permits	575	541	525	461
Land Use Investigations/Complaints	738	411	-	328
Zoning Inspections	-	-	-	461



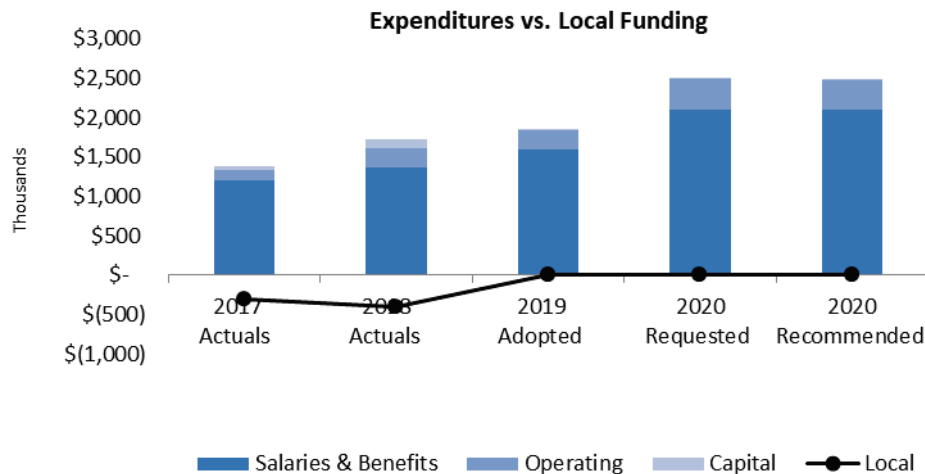


## Building Services

Brian Sciba • Building Services Director • Joseph.Sciba@gastongov.com

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ 1,199,833	\$ 1,371,842	\$ 1,598,021	\$ 2,099,832	\$ 2,094,372	31%
Operating	\$ 139,020	\$ 233,991	\$ 246,316	\$ 386,218	\$ 379,798	54%
Capital	\$ 42,204	\$ 117,358	\$ 600	\$ 10,000	\$ 10,100	1583%
<b>Total</b>	<b>\$ 1,381,057</b>	<b>\$ 1,723,192</b>	<b>\$ 1,844,937</b>	<b>\$ 2,496,050</b>	<b>\$ 2,484,270</b>	<b>35%</b>
Local	\$ (302,354)	\$ (404,501)	\$ -	\$ -	\$ -	0%
Federal, State, Grants	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Other	\$ 1,683,411	\$ 2,127,693	\$ 1,844,937	\$ 2,496,050	\$ 2,484,270	35%
<b>Total</b>	<b>\$ 1,381,057</b>	<b>\$ 1,723,192</b>	<b>\$ 1,844,937</b>	<b>\$ 2,496,050</b>	<b>\$ 2,484,270</b>	<b>35%</b>



### BUDGET HIGHLIGHTS

The Land Use division of Planning and Development Services department, formerly titled Planning, will become a division of the Building Services department beginning FY20. A 35% increase in the budget for Building Services is being recommended for FY20 as a result of the addition of the Land Use function to this department. No major increases to the respective functions of Building Services are being recommended for FY20.



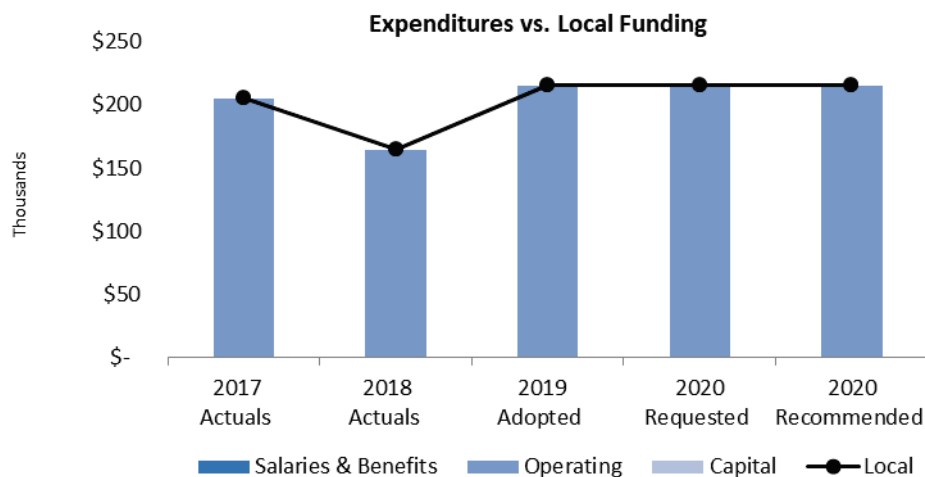
## Medical Examiner

### SUMMARY

The Medical Examiner (ME) determines how, when, and by what means a person met his or her death. The ME is in charge of the investigation of criminal deaths or questionable deaths in the interest of the public. It is the primary duty of the ME to state whether a death resulted from a criminal act or default on the part of another person. An ME can close a case if it is decided that the death was not the result of a criminal act.

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Operating	\$ 205,396	\$ 164,568	\$ 215,370	\$ 215,441	\$ 215,441	0%
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0%
<b>Total</b>	<b>\$ 205,396</b>	<b>\$ 164,568</b>	<b>\$ 215,370</b>	<b>\$ 215,441</b>	<b>\$ 215,441</b>	<b>0%</b>
Local	\$ 205,396	\$ 164,568	\$ 215,370	\$ 215,441	\$ 215,441	0%
Federal, State, Grants	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	0%
<b>Total</b>	<b>\$ 205,396</b>	<b>\$ 164,568</b>	<b>\$ 215,370</b>	<b>\$ 215,441</b>	<b>\$ 215,441</b>	<b>0%</b>



### BUDGET HIGHLIGHTS

The Medical Examiner's FY20 Budget has increased .03% from the FY19 Adopted Budget to reflect a slight increase in the cost of insurance.





## Gaston Emergency Medical Services (GEMS)

Mark Lamphiear • GEMS Chief • Mark.Lamphiear@gastongov.com

### MISSION

Gaston County Emergency Medical Services (GEMS) is preserves and enhances the quality of life for the residents and visitors of Gaston County by providing superior quality Emergency Medical Services. GEMS is the primary Advanced Life Support EMS agency in Gaston County.

### SUMMARY

GEMS responds to approximately 48,000 calls per year using Automated Vehicle Locators and a mixed deployment strategy, which improves response times within constraining costs. GEMS is able to offset more than 80% of its costs through revenue generation. Over the past year, we have revised our demand deployment strategies, improved personnel training, and updated some of our patient care equipment. We aim to continue to focus on our basic mission and core competencies by finding and keeping the best people for our job, continuing our ongoing training activities, updating present patient care equipment, and improving the generation of offsetting revenue.

### GOALS & OBJECTIVES

- To achieve and maintain high clinical efficiency in the BLS and ALS care and transportation provided to all patients encountered by GEMS personnel
- To provide emergency and non-emergency response for the residents and visitors of Gaston County in order to preserve and enhance the quality of life
- To provide customer responsive emergency and non-emergency service for the residents and visitors of Gaston County in order to preserve and enhance the quality of life
- To achieve and maintain high clinical skills efficiency thresholds according to GEMS Medical Protocols and Standard Operating Procedure (SOPs)
- To pursue placement of a GEMS ALS unit on the scene of 90% (or more) of all ALS emergency calls (MPDS Card Levels "C", "D", or "E") in 10 minutes or less and incrementally reduce average response times towards a target of 10 minutes
- To maintain an overall customer care rating of 4.00 or greater
- To maintain a 100% success rate for the performance of chest decompressions and cricothyroidotomy
- To maintain a 90% score on compliance with operational procedures and medical protocols

### PERFORMANCE MEASURES

Measure	2016	2017	2018	YTD 2019
Avg Response Time in Minutes	14:16	12:12	11:59	12:26
Fractile Response Time (% Under 8:59)	45%	46%	51%	50%
Chute Time	1:13	1:18	1:17	1:17
Dispatches	51,093	51,978	48,128	35,499
Transports	16,638	17,544	17,424	12,790
Emergency Calls for Service	46,233	46,401	39,812	30,895
Non-Emergency Calls for Service	2,005	2,313	3,253	2,757
Occurrence of All Units on Calls, None Available	1,193	1,404	786	675

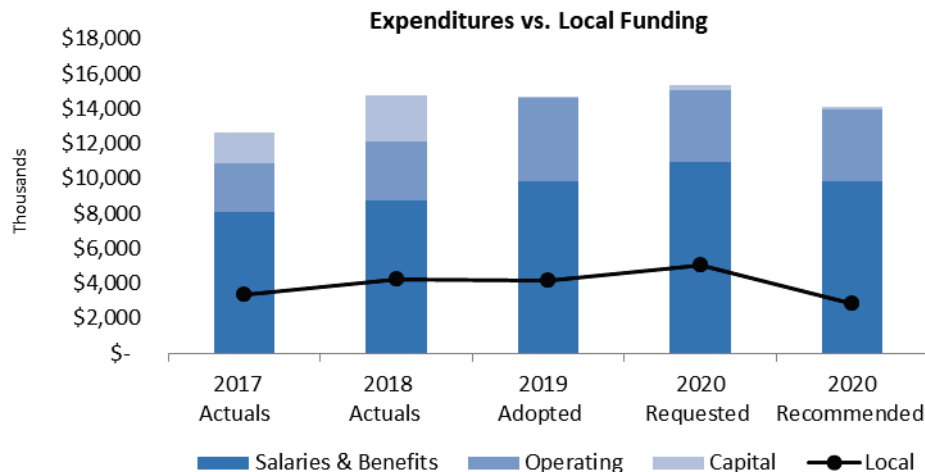


## Gaston Emergency Medical Services (GEMS)

Mark Lamphiear • GEMS Chief • Mark.Lamphiear@gastongov.com

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ 8,067,259	\$ 8,734,017	\$ 9,855,796	\$ 10,929,729	\$ 9,843,993	0%
Operating	\$ 2,788,110	\$ 3,372,948	\$ 4,784,579	\$ 4,137,441	\$ 4,068,281	-15%
Capital	\$ 1,765,054	\$ 2,609,448	\$ 51,644	\$ 264,397	\$ 211,897	310%
<b>Total</b>	<b>\$ 12,620,424</b>	<b>\$ 14,716,413</b>	<b>\$ 14,692,019</b>	<b>\$ 15,331,567</b>	<b>\$ 14,124,171</b>	<b>-4%</b>
Local	\$ 3,339,663	\$ 4,232,547	\$ 4,142,500	\$ 5,067,078	\$ 2,821,160	-32%
Federal, State, Grants	\$ 11,751	\$ -	\$ -	\$ -	\$ -	0%
Other	\$ 9,269,010	\$ 10,483,865	\$ 10,549,519	\$ 10,264,489	\$ 11,303,011	7%
<b>Total</b>	<b>\$ 12,620,424</b>	<b>\$ 14,716,413</b>	<b>\$ 14,692,019</b>	<b>\$ 15,331,567</b>	<b>\$ 14,124,171</b>	<b>-4%</b>



### BUDGET HIGHLIGHTS

The First Watch Data Dashboard Software combines multiple data sources into a real-time dashboard system to monitor efficiency. Providing body cameras for our Paramedics will offer a digital record of interactions between our providers and the community that they serve. This will help to fortify the trust that the community has in our personnel and will also allow us the ability to review not only complaints but to monitor the quality clinical care and customer service that our employees are providing.



## Rescue Squads

Mark Lamphiear • GEMS Chief • Mark.Lamphiear@gastongov.com

### SUMMARY

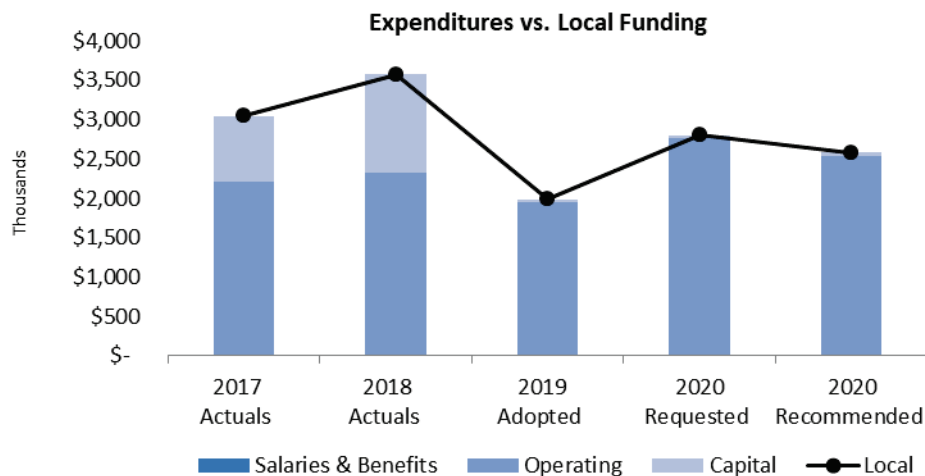
The four Rescue Squads are primarily staffed with paid personnel, and supplement the County's emergency response capabilities by handling some of the Basic Life Support calls and transports.

### PERFORMANCE MEASURES

Measure	2016	2017	2018	YTD 2019
Number of Dispatches	40,235	37,463	34,999	27,492
Number of Transports	11,985	10,914	10,438	7,719

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Operating	\$ 2,205,546	\$ 2,333,566	\$ 1,951,995	\$ 2,767,569	\$ 2,541,901	30%
Capital	\$ 838,877	\$ 1,246,229	\$ 34,429	\$ 36,600	\$ 36,600	6%
<b>Total</b>	<b>\$ 3,044,422</b>	<b>\$ 3,579,795</b>	<b>\$ 1,986,424</b>	<b>\$ 2,804,169</b>	<b>\$ 2,578,501</b>	<b>30%</b>
Local	\$ 3,044,422	\$ 3,579,795	\$ 1,986,424	\$ 2,804,169	\$ 2,578,501	30%
Federal, State, Grants	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	0%
<b>Total</b>	<b>\$ 3,044,422</b>	<b>\$ 3,579,795</b>	<b>\$ 1,986,424</b>	<b>\$ 2,804,169</b>	<b>\$ 2,578,501</b>	<b>30%</b>



### BUDGET HIGHLIGHTS

An increase in the need for medical supplies, insurance increases, and vehicles contributes to the 30% overall recommended increase for FY20. Rescue Squad Supplements makes up \$100,000 of this recommended increase. This will be used for an incentive program to help increase staff efficiency and effectiveness.





## Animal Care & Enforcement

Joseph D. Ramey • Chief of Police • jramey@gcps.org

### MISSION

The mission of the Animal Care and Enforcement Division of the Gaston County Police is to enhance the health and safety of all citizens and to insure proper care and treatment of animals, through animal-related services which reflect our professionalism and concern for both responsible pet ownership and the public in general.

### SUMMARY

The Animal Care and Enforcement Unit is responsible for administering a comprehensive animal program throughout the County, inclusive of all municipalities. The Unit is comprised of three sections with unique responsibilities. Administration performs specialized clerical work. The Kennel section is responsible for the intake, housing, care, medical treatment animals. Field Operations patrols the County and responds to citizen calls, enforcing laws and ordinances relating to pets and wildlife.

### GOALS & OBJECTIVES

- Maintain annual euthanasia rate below 20%
- Increase live release rate by 2% through Placement Partner efforts and adoption programs
- Expand GCACE Foster Program to increase live release and decrease euthanasia for space
- Complete Petco® Lifesaving grant for the Full Hearts and Full Hearts To Go program for treatment of selected heartworm positive shelter dogs to increase live release rate
- Maintain 78% live release rate to include owner reclaims, adoptions, & Placement Partner claims
- Reduce Field intake of animals
- Provide professional customer service to entire community

### PERFORMANCE MEASURES

Measure	2016	2017	2018	YTD 2019
Number of Calls	16,462	15,495	17,126	12,921
Adoptions Placement	2,788	1,848	1,855	1,988
Animal Intake	4,235	3,685	3,599	2,661
Animal Euthanasia	1,323	925	908	668



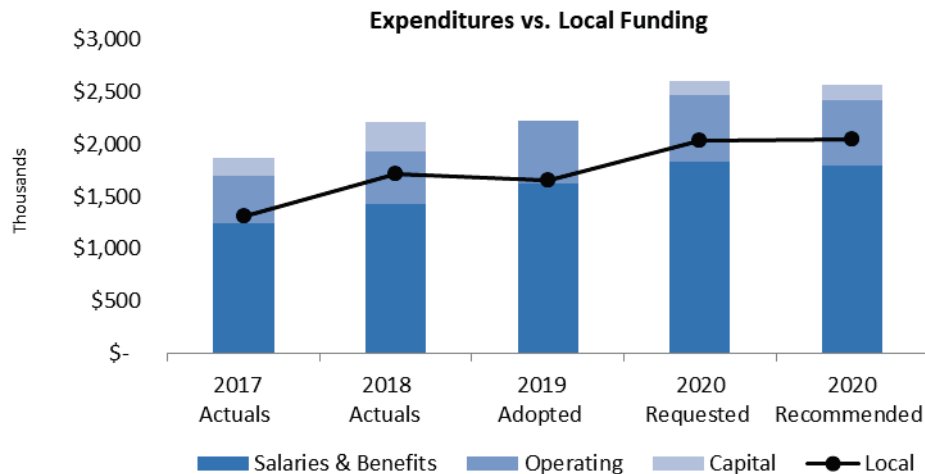


## Animal Care & Enforcement

Joseph D. Ramey • Chief of Police • jramey@gcps.org

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ 1,239,476	\$ 1,428,823	\$ 1,624,552	\$ 1,834,507	\$ 1,790,203	10%
Operating	\$ 458,818	\$ 492,993	\$ 596,910	\$ 632,306	\$ 625,730	5%
Capital	\$ 163,167	\$ 290,843	\$ -	\$ 137,618	\$ 141,955	0%
<b>Total</b>	<b>\$ 1,861,462</b>	<b>\$ 2,212,659</b>	<b>\$ 2,221,462</b>	<b>\$ 2,604,431</b>	<b>\$ 2,557,888</b>	<b>15%</b>
Local	\$ 1,309,999	\$ 1,708,988	\$ 1,654,563	\$ 2,037,532	\$ 2,046,988	24%
Federal, State, Grants	\$ -	\$ 5,000	\$ -	\$ -	\$ -	0%
Other	\$ 551,463	\$ 498,671	\$ 566,899	\$ 566,899	\$ 510,900	-10%
<b>Total</b>	<b>\$ 1,861,462</b>	<b>\$ 2,212,659</b>	<b>\$ 2,221,462</b>	<b>\$ 2,604,431</b>	<b>\$ 2,557,888</b>	<b>15%</b>



### BUDGET HIGHLIGHTS

A \$427,869 increase is requested for a Records Specialist, Registered Veterinary Technician, 6 Animal Care Specialists, on-call pay, and necessary overtime of unit staff. A \$7,650 increase in other medical supplies is recommended for increased pharmaceutical costs. A \$3,300 increase for food and provisions is recommended to cover cost increases in supplies required for proper care of the animals. Phone service has increased by \$5,508 to pay for the new phone system in the new shelter. A \$16,700 increase in professional services is requested to meet the increased cost in pet adoptions, and a \$10,000 increase in pre-employment testing will re-establish the line item of the required testing of applicants for ACE.



## Court Services

### SUMMARY

ACPP, Inc. is a contract service provider for inmates housed in the Gaston County Jail. ACPP has three divisions: Pretrial Services, Sentencing Services, and the Criminal Justice Partnership. Within those divisions, several programs operate together to provide non-duplicated services to clients at every stage of the legal system process.

At the time of arrest, Pretrial Services provides early intervention and treatment alternatives to jail for the people who have been accused of non-violent crimes. At the court stage, Sentencing Services evaluates the client using psychological and risk need instruments to develop sentencing options for treatment, education, and employment for the court to use at sentencing. After sentencing, the Criminal Justice Partnership provides the Restorative Justice Center where clients can receive outpatient drug and alcohol treatment and counseling, participate in classes that lead to a General Educational Development equivalency certificate (GED), be assisted in employment placement, and be referred to other agencies for special needs services.

The program has the ability to track and monitor clients in conjunction with the Gaston County Probation Office for up to five years. For offenders who remain in the Gaston County Jail awaiting trial, ACPP provides drug/alcohol education and counseling, mental health services and Moral Recognition Therapy. The programs are provided free of charge to participants. 13,346 clients were served in FY18, with approximately 2,081 of these clients receiving multiple services.

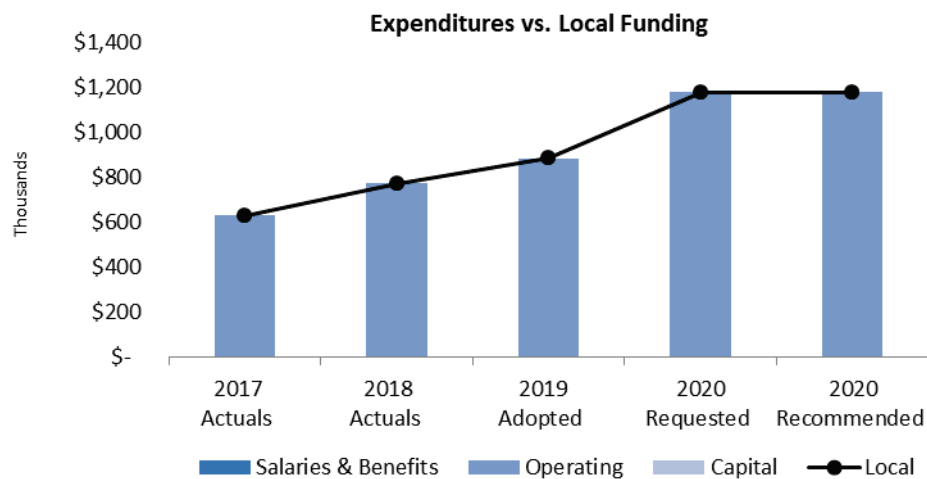
The collaboration between ACPP, Inc., the Court System, the District Attorney's Office, and the Sheriff's Office has been instrument in preventing the need to expand the jail. The estimated cost of expanding the jail ranges between \$100-120 million, with operating costs expected between \$10-12 million.



## Court Services

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Operating	\$ 630,355	\$ 772,855	\$ 884,885	\$ 1,176,855	\$ 1,176,855	33%
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0%
<b>Total</b>	<b>\$ 630,355</b>	<b>\$ 772,855</b>	<b>\$ 884,885</b>	<b>\$ 1,176,855</b>	<b>\$ 1,176,855</b>	<b>33%</b>
Local	\$ 630,355	\$ 772,855	\$ 884,885	\$ 1,176,855	\$ 1,176,855	33%
Federal, State, Grants	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	0%
<b>Total</b>	<b>\$ 630,355</b>	<b>\$ 772,855</b>	<b>\$ 884,885</b>	<b>\$ 1,176,855</b>	<b>\$ 1,176,855</b>	<b>33%</b>



### BUDGET HIGHLIGHTS

A 33% or \$291,970 increase is recommended for FY20. This change is a result of an increasing inmate population. An approximate \$42,000 of this increase will be used to expand the GPS bracelet and monitoring services from 115 inmates in FY19 to an anticipated 150 inmates in FY20. The remainder of this increase, approximately \$250,000, will pay for 20 beds at the women's Pretrial residential facility opening in 2019. This facility will result in an annual \$348,800 savings for Gaston County.



## Volunteer Fire Districts

### SUMMARY

Citizens within the unincorporated areas of Gaston County are provided fire protection and emergency services by 20 different Volunteer Fire Departments. Ad valorem taxes paid by citizens in their respective jurisdictions provide funds for these districts. The tax rates vary depending on the property in each district and each department's budget.

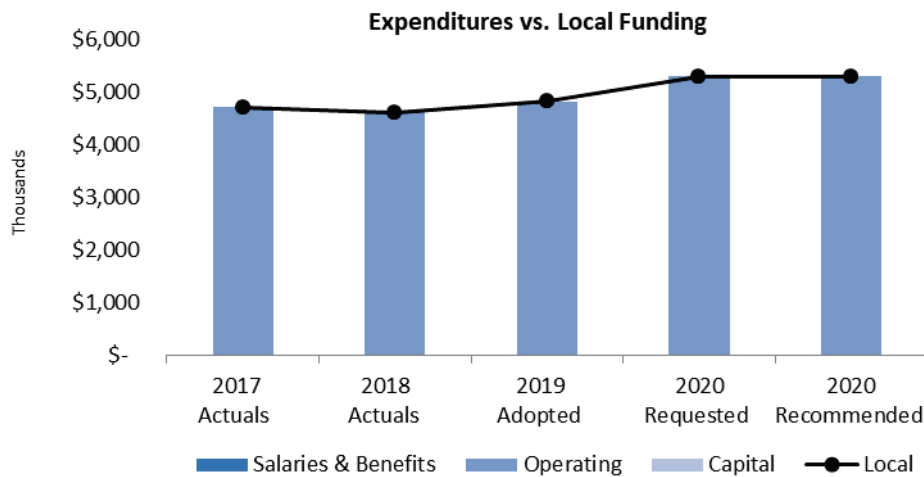
Fire District	FY 2018-2019 Adopted Tax Rate	FY 2019-2020 Recommended Tax Rate	FY 2019-2020 Recommended Allocation
Agriculture Center	\$ 0.073	\$ 0.092	\$ 536,414
Alexis	\$ 0.095	\$ 0.079	\$ 257,197
Chapel Grove	\$ 0.105	\$ 0.091	\$ 336,791
South Gastonia	\$ 0.105	\$ 0.095	\$ 445,481
Community	\$ 0.120	\$ 0.099	\$ 419,106
Crouse	\$ 0.086	\$ 0.069	\$ 85,707
East Gaston	\$ 0.084	\$ 0.072	\$ 378,272
North Gaston	\$ 0.103	\$ 0.100	\$ 188,303
Long Shoals	\$ 0.103	\$ 0.119	\$ 56,253
Hughs Pond	\$ 0.110	\$ 0.105	\$ 112,148
Lowell	\$ 0.074	\$ 0.068	\$ 15,166
Lucia Riverbend	\$ 0.114	\$ 0.093	\$ 339,320
New Hope	\$ 0.100	\$ 0.084	\$ 458,682
Ranlo	\$ 0.084	\$ 0.088	\$ 310,625
South Point	\$ 0.040	\$ 0.036	\$ 267,475
Spencer Mtn. Road	\$ 0.080	\$ 0.093	\$ 354,290
Tryonota	\$ 0.095	\$ 0.081	\$ 245,276
Chestnut Ridge	\$ 0.095	\$ 0.082	\$ 81,702
Union Road	\$ 0.077	\$ 0.065	\$ 381,341
Waco	\$ 0.095	\$ 0.081	\$ 27,178



## Volunteer Fire Districts

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Operating	\$ 4,716,439	\$ 4,630,936	\$ 4,820,252	\$ 5,296,727	\$ 5,296,727	10%
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0%
<b>Total</b>	<b>\$ 4,716,439</b>	<b>\$ 4,630,936</b>	<b>\$ 4,820,252</b>	<b>\$ 5,296,727</b>	<b>\$ 5,296,727</b>	<b>10%</b>
Local	\$ 4,711,157	\$ 4,619,056	\$ 4,820,252	\$ 5,296,727	\$ 5,296,727	10%
Federal, State, Grants	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Other	\$ 5,282	\$ 11,879	\$ -	\$ -	\$ -	0%
<b>Total</b>	<b>\$ 4,716,439</b>	<b>\$ 4,630,936</b>	<b>\$ 4,820,252</b>	<b>\$ 5,296,727</b>	<b>\$ 5,296,727</b>	<b>10%</b>



### BUDGET HIGHLIGHTS

Four (4) districts are requesting tax rate increases: Agriculture Center, North Gaston/Long Shoals, Ranlo, and Spencer Mountain Road



## Planning & Development Services

David Williams • Planning & Development Services Director • David.Williams@gastongov.com

### MISSION

The mission of Planning and Development Services is to work with the community to achieve its desired future by providing advice and technical expertise to elected officials, appointed boards and commissions, county management, county departments, and citizens of Gaston County, by encouraging planning principles that promote rational, economical, and environmentally efficient use of land, to allow growth in a manner consistent with goals of the County Comprehensive Plan.

### SUMMARY

The primary responsibility of Planning and Development Services Department is to provide physical planning services, neighborhood and community planning services, and geographical mapping support services necessary for the orderly development of the County's physical environment to the general public. This department serves as technical staff to the County Planning Board and Historic Preservation Commission and provides customized mapping upon customer request, and recommends ordinance regulations and amendments to enhance the County's vision and direction. It diligently seeks opportunity to coordinate local and regional planning efforts with municipal governments units and others; and maintains and coordinates data layers with other GIS internal and external based agencies to assist in unifying the system.

### GOALS & OBJECTIVES

- Explore efforts to develop smart- growth and sustainable transportation policy
- Explore tactical urbanism projects and benefits of new “Rural-ism” movements
- Work with interested municipalities on relinquishment of extra-territorial jurisdiction
- Work with staff to devise an implementation process for 2035 Comprehensive Land Use Plan
- Continue succession planning by redirecting and reorganizing various functions and staff
- Establish a Census 2020 Complete Count Committee
- Work with Public Works Department on Sidewalk Project Process
- Meeting with MPO to Devise Method for Soliciting Funds for Possible Transportation Study
- Get training on neighborhood and block level planning, smart growth, and transportation

### PERFORMANCE MEASURES

Measure	2016	2017	2018	YTD 2019
Public Hearing Cases	23	23	10	16
GIS Map Requests	664	640	493	95
Addresses Assigned	1,051	2,468	1,524	643
Street Signs Installed	131	152	25	54
General Information	20,399	18,490	11,245	13,315
Site Plans for Commercial/Industrial Reviewed	20	17	14	11
Subdivisions Submitted	1	-	2	4
Certificate of Appropriateness	-	-	3	2

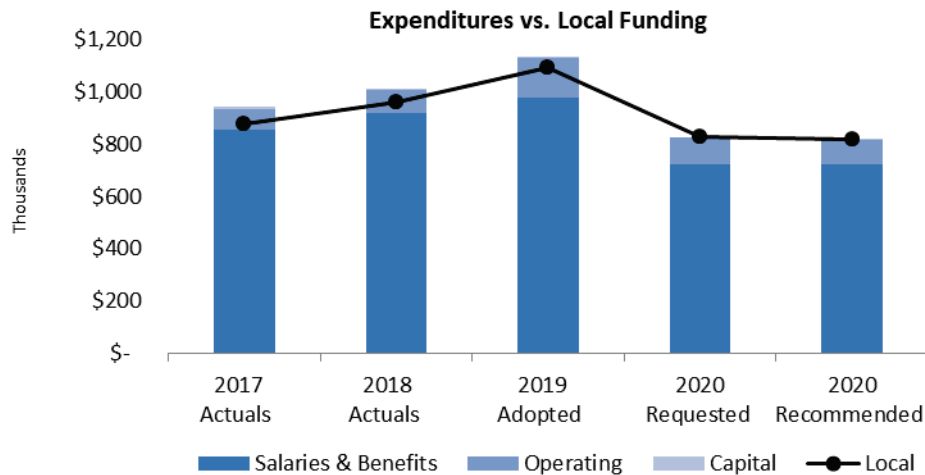


## Planning & Development Services

David Williams • Planning & Development Services Director • David.Williams@gastongov.com

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ 854,028	\$ 919,530	\$ 976,286	\$ 721,849	\$ 720,379	-26%
Operating	\$ 79,481	\$ 87,670	\$ 151,688	\$ 103,816	\$ 96,566	-36%
Capital	\$ 7,200	\$ 699	\$ 4,000	\$ -	\$ 50	-99%
<b>Total</b>	<b>\$ 940,709</b>	<b>\$ 1,007,899</b>	<b>\$ 1,131,974</b>	<b>\$ 825,665</b>	<b>\$ 816,995</b>	<b>-28%</b>
Local	\$ 878,328	\$ 960,440	\$ 1,090,817	\$ 825,465	\$ 816,795	-25%
Federal, State, Grants	\$ 10,000	\$ -	\$ -	\$ -	\$ -	0%
Other	\$ 52,381	\$ 47,459	\$ 41,157	\$ 200	\$ 200	-100%
<b>Total</b>	<b>\$ 940,709</b>	<b>\$ 1,007,899</b>	<b>\$ 1,131,974</b>	<b>\$ 825,665</b>	<b>\$ 816,995</b>	<b>-28%</b>



### BUDGET HIGHLIGHTS

The Land Use division of Planning and Development Services will become a division of the Building Services department beginning FY20. Planning and Development Services, formerly titled Planning, has a 28% recommended decrease for FY20 as a result of this change.



## **Education**

Although education is primarily a responsibility of the state, all counties are required to fund a portion of the operating and capital expenditures for local public education institutions. Gaston County meets this responsibility by helping to fund Gaston County Schools and Gaston College.

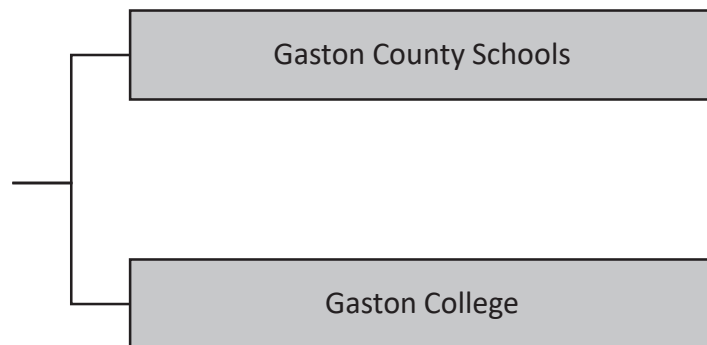




## Education

Organizational Chart

### Education





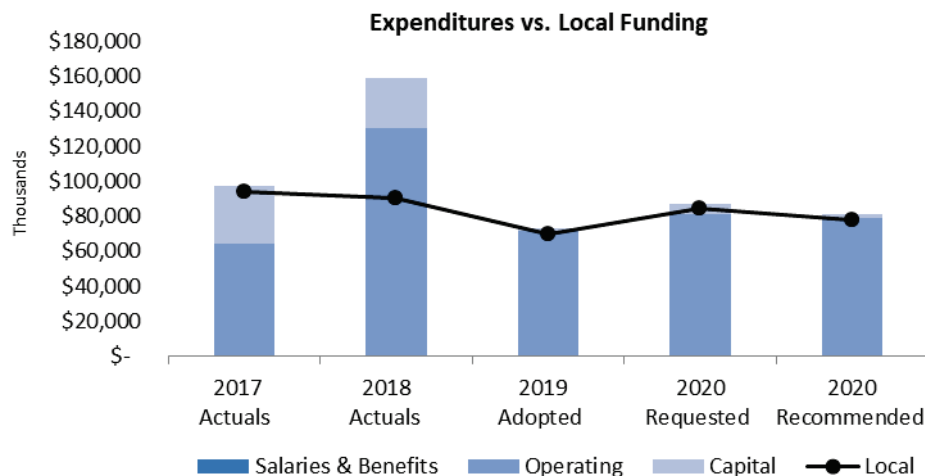
## Gaston County Schools

### SUMMARY

The Gaston County Board of Education oversees Gaston County's school system. Gaston County is responsible for funding facilities and providing financial support for operations of the schools. Gaston County also periodically issues general obligation bonds for new and restructured facilities for the schools. Gaston County Schools is accredited by the Southern Association of Schools and is the ninth largest school district in the state. Gaston County Schools employs 3,848 people, has a total K-12 enrollment of over 32,000, and comprises fifty-six schools.

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Operating	\$ 64,036,076	\$ 130,351,032	\$ 72,022,105	\$ 81,197,082	\$ 78,642,466	9%
Capital	\$ 33,123,952	\$ 28,648,320	\$ 1,227,000	\$ 6,100,000	\$ 2,227,000	81%
<b>Total</b>	<b>\$ 97,160,028</b>	<b>\$ 158,999,352</b>	<b>\$ 73,249,105</b>	<b>\$ 87,297,082</b>	<b>\$ 80,869,466</b>	<b>10%</b>
Local	\$ 94,226,913	\$ 90,643,128	\$ 70,167,790	\$ 84,215,767	\$ 77,788,151	11%
Federal, State, Grants	\$ 2,933,114	\$ 3,174,224	\$ 3,081,315	\$ 3,081,315	\$ 3,081,315	0%
Other	\$ -	\$ 65,182,000	\$ -	\$ -	\$ -	0%
<b>Total</b>	<b>\$ 97,160,028</b>	<b>\$ 158,999,352</b>	<b>\$ 73,249,105</b>	<b>\$ 87,297,082</b>	<b>\$ 80,869,466</b>	<b>10%</b>



### BUDGET HIGHLIGHTS

A 10% increase is recommended for FY20 for Gaston County's contribution to Gaston County Schools. This is an increase of \$7,620,361 from FY19.





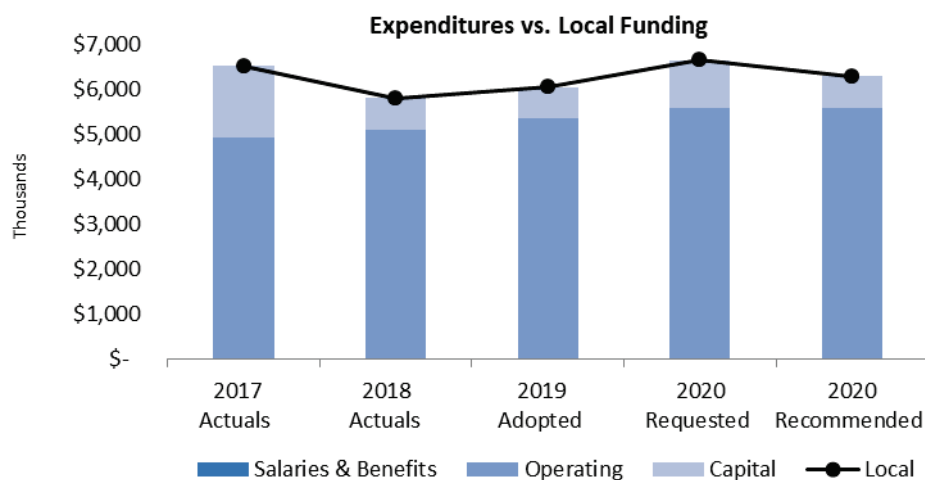
## Gaston College

### SUMMARY

The Gaston County Board of Education oversees Gaston College and is part of the NC Community College System. The college receive most of it's funding from the state, Gaston County is responsible for funding facilities and providing financial support for operations of the college. Gaston County also periodically issues general obligation bonds for new and restructured facilities for the college. Gaston College was granted a charter by the NC in 1963 and began its first classes in 1964. The college moved to its permanent campus on Highway 321 two months later. Serving both Gaston and Lincoln counties, Gaston College enrolls over 5,000 students each term and averages over 16,000 students annually in its Continuing Education programs. Gaston College is accredited by the Southern Association of Colleges and Schools to award associate degrees.

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Operating	\$ 4,915,079	\$ 5,107,079	\$ 5,352,237	\$ 5,585,769	\$ 5,585,769	4%
Capital	\$ 1,595,512	\$ 695,823	\$ 697,219	\$ 1,063,500	\$ 697,219	0%
<b>Total</b>	<b>\$ 6,510,591</b>	<b>\$ 5,802,902</b>	<b>\$ 6,049,456</b>	<b>\$ 6,649,269</b>	<b>\$ 6,282,988</b>	<b>4%</b>
Local	\$ 6,510,591	\$ 5,802,902	\$ 6,049,456	\$ 6,649,269	\$ 6,282,988	4%
Federal, State, Grants	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	0%
<b>Total</b>	<b>\$ 6,510,591</b>	<b>\$ 5,802,902</b>	<b>\$ 6,049,456</b>	<b>\$ 6,649,269</b>	<b>\$ 6,282,988</b>	<b>4%</b>



### BUDGET HIGHLIGHTS

A 4% increase is recommended for FY20 for Gaston County's contribution to Gaston College. This is an increase of \$233,532 from FY19.





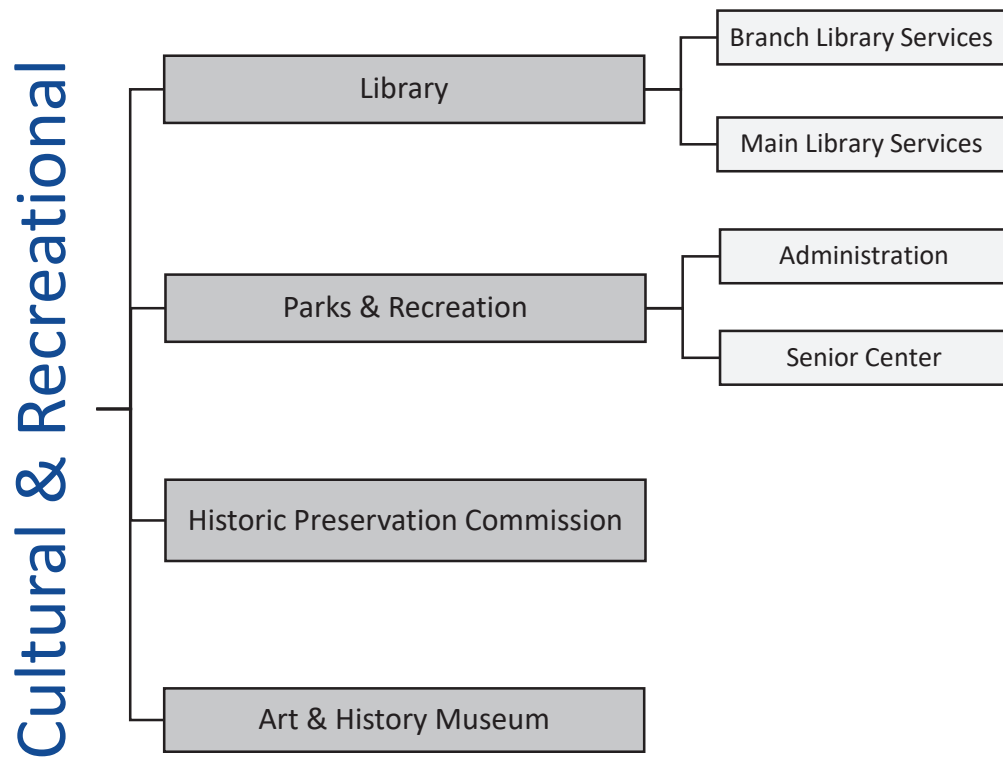
## **Cultural & Recreational**

Cultural and Recreational activities provide outlets for recreation, ensure orderly growth within the county, and enhance Gaston County's physical and social environment. These goals are accomplished through services such as the museum, library system, and recreation programs.



## Cultural & Recreational

Organizational Chart





## Library

Laurel Morris • Director • [Laurel.Morris@gastongov.com](mailto:Laurel.Morris@gastongov.com)

### MISSION

Meeting individual and community needs through information, education, engagement, and enrichment.

### SUMMARY

The Gaston County Public Library serves the community's needs for information, learning and education, self-development and growth, connection with others, and leisure time activities through the provision of books and other materials for checkout, programs designed for all ages, outreach to community groups and learning institutions, access to technology and Internet service, and reference services to answer basic and in-depth information requests. Materials provided to the citizens of Gaston County include traditional (hardcover and paperback books, music CDs, audiobooks, Playaways, LaunchPads and DVD movies) and virtual (e-books, e-magazines, downloadable audiobooks, downloadable and streaming music and movies, and access to a myriad of online databases). The Library system is composed of a Main Library facility in Gastonia, which is open 53 hours per week, eight branches open 40 hours per week, and one branch open 28 hours per week. The Library is staffed with 23 professional and 47 paraprofessional employees.

### GOALS & OBJECTIVES

- Promote inclusivity and increase visibility of library programs and services
- Maintain diverse collection of electronic and physical formats that reflects community demand
- Develop a system-wide marketing plan for promotion of library programs
- Develop a comprehensive outreach plan to engage underserved audiences
- Expand relationships with community partners to ensure facilities have safety measures in place
- Create an Adult Programming Plan and expand program offerings for adults
- Organize and host a Literature and Arts Festival
- Develop and implement a comprehensive technology plan
- Invest in staff professional development
- Remodel library facilities to be attractive, modern community destinations accessible by all

### PERFORMANCE MEASURES

Measure	2016	2017	2018	YTD 2019
Library Visits	530,498	575,420	567,500	433,177
Circulation - Books	750,487	717,366	679,201	521,186
Circulation - Audiovisuals	237,577	230,605	210,201	168,452
Circulation - E-Resources	124,084	202,202	206,631	178,674
Public Computer and Wireless Users	206,382	168,552	156,276	117,429
Library Programs	6,339	5,683	5,590	5,099
Program Attendance	111,078	131,471	146,040	129,568
Website/Catalog Virtual Visits	371,569	330,439	360,563	276,855



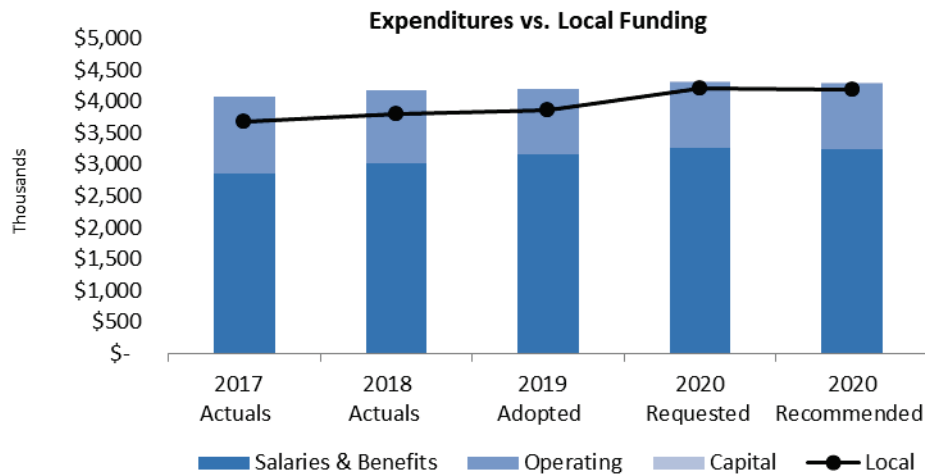


## Library

Laurel Morris • Director • [Laurel.Morris@gastongov.com](mailto:Laurel.Morris@gastongov.com)

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ 2,846,892	\$ 3,015,080	\$ 3,159,845	\$ 3,264,096	\$ 3,248,346	3%
Operating	\$ 1,220,598	\$ 1,158,523	\$ 1,041,675	\$ 1,041,073	\$ 1,041,073	0%
Capital	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	0%
<b>Total</b>	<b>\$ 4,067,490</b>	<b>\$ 4,173,602</b>	<b>\$ 4,201,520</b>	<b>\$ 4,311,669</b>	<b>\$ 4,295,919</b>	<b>2%</b>
Local	\$ 3,689,297	\$ 3,806,240	\$ 3,856,539	\$ 4,201,688	\$ 4,185,938	9%
Federal, State, Grants	\$ 240,865	\$ 238,397	\$ 235,000	\$ -	\$ -	-100%
Other	\$ 137,327	\$ 128,965	\$ 109,981	\$ 109,981	\$ 109,981	0%
<b>Total</b>	<b>\$ 4,067,490</b>	<b>\$ 4,173,602</b>	<b>\$ 4,201,520</b>	<b>\$ 4,311,669</b>	<b>\$ 4,295,919</b>	<b>2%</b>



### BUDGET HIGHLIGHTS

An overall 2% increase is recommended for FY20. This increase is attributed to a 3% recommended cost of living adjustment for employee salaries along with an increase in retirement costs.



## Parks & Recreation

Cathy Hart • Director • [Cathy.Hart@gastongov.com](mailto:Cathy.Hart@gastongov.com)

### MISSION

The mission of Gaston County Parks and Recreation is to enhance the quality of life for citizens by providing parks and services that offer opportunities for recreation, improvement of physical and mental well-being, and access to natural resources.

### SUMMARY

Gaston County Parks and Recreation provides, manages, and maintains 18 parks encompassing a total of 781 acres. These parks include 2 district parks: George Poston and Dallas, 4 community parks: Bessemer City, Tryon, North Belmont, and Pearl Henderson, and 3 special use parks: Camp Sertoma, Lewis Brooks Airfield, and South Fork River. Gaston County Parks and Recreation also manages and maintains 9 school parks: Forestview, East Gaston, Pinewood, Catawba Heights, New Hope, Bess, Robinson, Beam, and Chapel Grove.

### GOALS & OBJECTIVES

- Manage and maintain park facilities for public use in an efficient and safe manner
- Work with community groups, sports organizations, and citizens to schedule park facilities for special events, athletic leagues and tournaments, and family activities
- Coordinate special events and programs to enhance the quality of life for Gaston County citizens
- Partner with Piedmont Area Single-track Alliance and Carolina Thread Trail on greenway and trail improvements in the County park system To complete monthly park and playground inspections in order to best provide safe facilities
- To offer a minimum of ten special events or activities per year including Cotton Ginning Days, Senior Games, Canine Carnival, Historic Christmas Village, and Bikefest
- To measure scheduled attendance at all park facilities and through traffic counters at Dallas and Poston parks
- To construct an additional trail loop at Poston Park and an additional entrance for trail users from the Lowell side of the Poston Park

### PERFORMANCE MEASURES

Measure	2016	2017	2018	YTD 2019
Scheduled Park Attendance	885,164	603,206	591,684	306,131
Park Reservations	8,908	6,338	3,963	2,406
Dallas Park Vehicular Count	137,287	111,308	182,868	125,385
Poston Park Vehicular Count	86,466	115,853	116,838	76,070

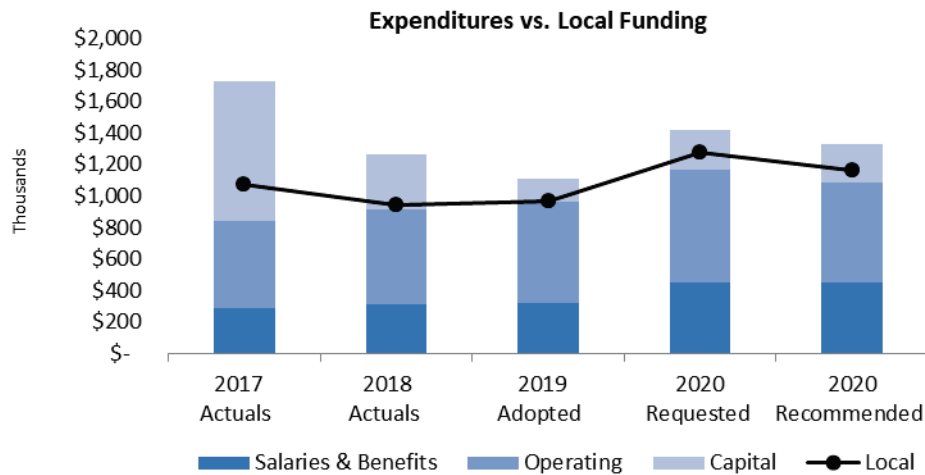


## Parks & Recreation

Cathy Hart • Director • Cathy.Hart@gastongov.com

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ 290,298	\$ 310,071	\$ 322,480	\$ 450,341	\$ 449,081	39%
Operating	\$ 546,390	\$ 603,707	\$ 638,932	\$ 718,141	\$ 633,950	-1%
Capital	\$ 888,895	\$ 346,707	\$ 150,000	\$ 250,000	\$ 250,000	67%
<b>Total</b>	<b>\$ 1,725,582</b>	<b>\$ 1,260,485</b>	<b>\$ 1,111,412</b>	<b>\$ 1,418,482</b>	<b>\$ 1,333,031</b>	<b>20%</b>
Local	\$ 1,074,476	\$ 939,810	\$ 969,412	\$ 1,276,482	\$ 1,163,031	20%
Federal, State, Grants	\$ 469,759	\$ 155,750	\$ -	\$ -	\$ -	0%
Other	\$ 181,347	\$ 164,925	\$ 142,000	\$ 142,000	\$ 170,000	20%
<b>Total</b>	<b>\$ 1,725,582</b>	<b>\$ 1,260,485</b>	<b>\$ 1,111,412</b>	<b>\$ 1,418,482</b>	<b>\$ 1,333,031</b>	<b>20%</b>



### BUDGET HIGHLIGHTS

Gaston County is submitting a Parks and Recreation Trust Fund (PARTF) grant application in 2019. If successful, the \$250,000 in grant funds from the state would be matched by the County. Grant funds will be used to complete the following Dallas Park Phase 2 amenities: a splash pad, picnic shelter, shade structure for existing playground, restroom building, and ADA paved loop trail. Other Dallas Park Phase II amenities including a dog park, soccer field, outdoor fitness pavilion, and additional parking are scheduled to be completed by July 2019.



## Senior Center

Cathy Hart • Director • [Cathy.Hart@gastongov.com](mailto:Cathy.Hart@gastongov.com)

### MISSION

The mission of the Gaston County Senior Center is to respond to the ever changing needs of Senior Citizens and their families, to affect in positive ways quality of life, and to assist in maintaining independence.

### SUMMARY

The Gaston County Senior Center provides programs and activities in Gaston County for people 55 years of age and older to keep them active as they age. By keeping active both mentally and physically, seniors stay stronger which helps to support independent living. The Senior Center offers many opportunities for socialization and friendships. Senior Center activities provide interaction, stimulation, and the chance to get involved in the community. The Center provides contact with others through clubs, activities, and fitness opportunities to help seniors stay active and independent. The Gaston County Senior Center provides services such as tax preparation, legal aid, insurance counseling, support groups, and much more. The Gaston County Senior Center plays a vital role in the Gaston County Senior Games. The Senior Games is a year round health promotion program and education program for people aged 50 and up.

### GOALS & OBJECTIVES

- Increase existing programs and develop other services and programs based on the ever-changing needs of the aging population within Gaston County
- Improve knowledge about senior issues in the community, increase and strengthen linkages among service groups, and educate the community, service providers, seniors and their families
- Recruit, develop, and train more volunteers to help with programming and every day operations to keep pace with the growing senior population which increases demands and pressures placed on leadership, staff, programs, and services
- Continuously evaluate and develop new programs to meet needs of a diverse population
- Increase program attendance by 3%
- Increase overall attendance at the senior center by 3%
- Increase volunteer hours by 10%

### PERFORMANCE MEASURES

Measure	2016	2017	2018	YTD 2019
Program Attendance	41,895	45,383	46,101	34,093
Senior Center Visits	42,534	46,408	47,893	35,856

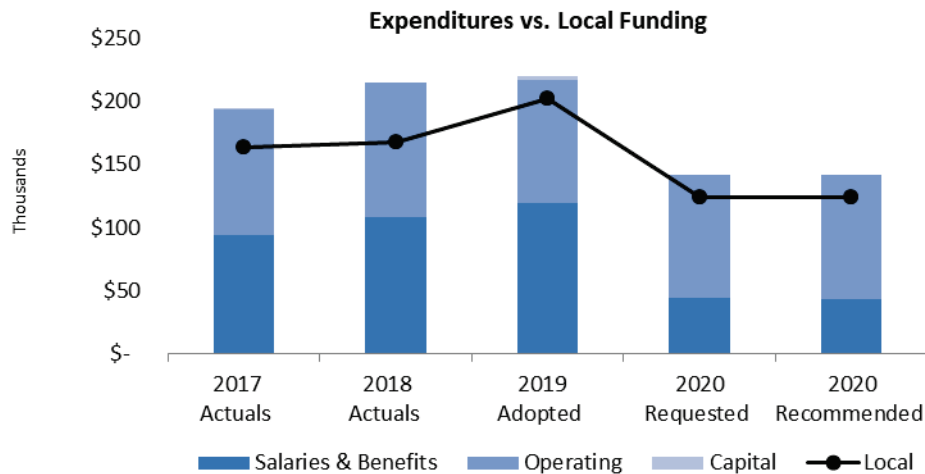


## Senior Center

Cathy Hart • Director • [Cathy.Hart@gastongov.com](mailto:Cathy.Hart@gastongov.com)

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ 93,432	\$ 107,977	\$ 119,506	\$ 43,929	\$ 43,299	-64%
Operating	\$ 100,685	\$ 107,464	\$ 97,486	\$ 98,188	\$ 98,188	1%
Capital	\$ 300	\$ -	\$ 3,300	\$ -	\$ -	-100%
<b>Total</b>	<b>\$ 194,417</b>	<b>\$ 215,441</b>	<b>\$ 220,292</b>	<b>\$ 142,117</b>	<b>\$ 141,487</b>	<b>-36%</b>
Local	\$ 163,134	\$ 167,951	\$ 202,492	\$ 124,317	\$ 123,687	-39%
Federal, State, Grants	\$ 2,340	\$ 13,803	\$ -	\$ -	\$ -	0%
Other	\$ 28,943	\$ 33,687	\$ 17,800	\$ 17,800	\$ 17,800	0%
<b>Total</b>	<b>\$ 194,417</b>	<b>\$ 215,441</b>	<b>\$ 220,292</b>	<b>\$ 142,117</b>	<b>\$ 141,487</b>	<b>-36%</b>



### BUDGET HIGHLIGHTS

Budget funds allow the Senior Center to provide excellent programs and services to the senior citizens of Gaston County. We have increased our offsite programs offered at Flint Groves Baptist Church. We plan to provide more cooking classes and nutrition classes at the Senior Center. We will continue to offer evening programs to our participants that are currently working. We have seen an increase in numbers in programs during the late afternoon/evening hours. \$3,000 of the Senior Center FY20 budget is budgeting in the Public Assistance Fund for the Meals on Wheels Program.



## Historic Preservation Commission

David Williams • Planning & Development Services Director • David.Williams@gastongov.com

### MISSION

The mission of the Historic Preservation Commission (HPC) is to safeguard the heritage of the county and its municipalities by preserving any historic sites therein that embody important elements of their cultural, social, economic, political, archeological or architectural history.

### SUMMARY

The HPC, through inter-local agreement, provides historic preservation services and assistance to several municipalities and towns in Gaston County, which do not have the staff or expertise to carry out such functions. The HPC has been operating for several years with one-half the previous allocations by utilizing volunteers. However, to reduce volunteer workload, Gaston County's Planning Department staff efforts and activities have been increased. With this in mind, the goal is eventually to have the Planning Department to begin handling HPC's day-to-day operations. If HPC is expected to continue carrying out its mission and relied upon for the maintenance of the Heritage Village, more funding will be necessary.

### GOALS & OBJECTIVES

- Generate greater interest in history and preservation
- Promote the reasons behind historic preservation: cultural, historical, environmental, and economic
- Designate more properties as historic
- Find a way to fund local register nominations
- Maintenance work at Heritage Village
- Hugh White nominations to National Registry study list
- Keep web pages current
- Get Revolving Fund operating

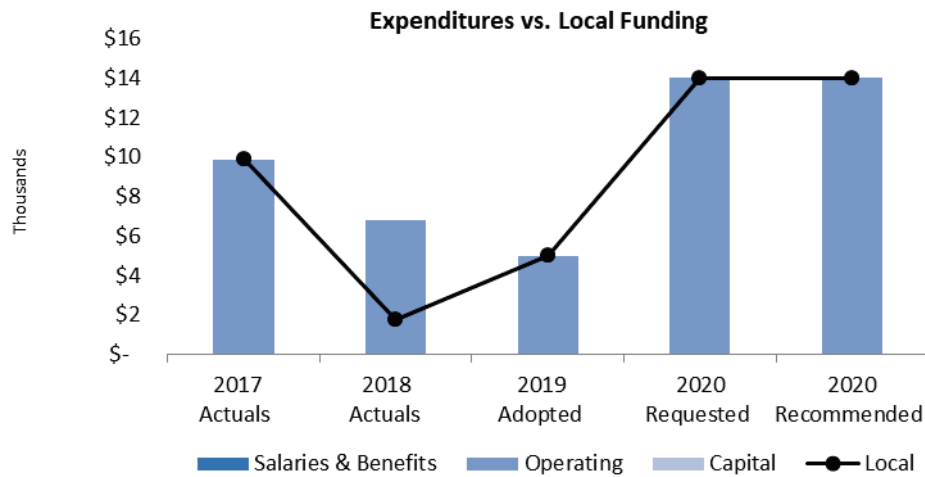


## Historic Preservation Commission

David Williams • Planning & Development Services Director • David.Williams@gastongov.com

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Operating	\$ 9,868	\$ 6,793	\$ 5,000	\$ 14,000	\$ 14,000	180%
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0%
<b>Total</b>	<b>\$ 9,868</b>	<b>\$ 6,793</b>	<b>\$ 5,000</b>	<b>\$ 14,000</b>	<b>\$ 14,000</b>	<b>180%</b>
Local	\$ 9,868	\$ 1,770	\$ 5,000	\$ 14,000	\$ 14,000	180%
Federal, State, Grants	\$ -	\$ 3,000	\$ -	\$ -	\$ -	0%
Other	\$ -	\$ 2,023	\$ -	\$ -	\$ -	0%
<b>Total</b>	<b>\$ 9,868</b>	<b>\$ 6,793</b>	<b>\$ 5,000</b>	<b>\$ 14,000</b>	<b>\$ 14,000</b>	<b>180%</b>



### BUDGET HIGHLIGHTS

A \$9,000 increase is recommended for the FY20 Budget for additional historic sites and improvement to additional sites.



## Arts & History Museum

Jason Luker • Director • Jason.Luker@gastongov.com

### MISSION

The Museum's mission is to interpret the art and history of Gaston County and the region through education, preservation, and collection.

### SUMMARY

The Gaston County Museum of Art & History (GCM) is located in the historic Hoffman Hotel built in 1852. This museum maintains the historic railroad depot and caboose, Historic Dallas Jail, Hoffman Store, Daniel Stowe Carriage House, and manages the Historic Dallas Courthouse in collaboration with the Town of Dallas. GCM provides multiple exhibits that are open to the general public with no fee. These Exhibits focus on telling the County's diverse history and showcasing local art and artists of the region. GCM shares the history of Gaston County, ensuring all citizens in Gaston County have access to local and regional history and art.

### GOALS & OBJECTIVES

- Move forward with Phase 1 of the Dallas Jail renovation with demonstrated support from the County and Museum Board to restore the structure
- Complete the process for securing NC historic status for the Dallas Historic District and its jail
- Continue to provide exhibitions and programs that engage diverse audiences and explore the region's history and artistic endeavors
- Continue accessioning material gifts to GCM to facilitate accessibility to these items
- Complete an Interpretation Plan that meets the mission and vision set out in the Strategic Plan
- Lead collaboration with museums, municipalities, and historic properties in the County
- Be a leading resource to the County on historic projects and artistic studies
- Provide resources and guidance to fellow non-profit organizations in the region

### PERFORMANCE MEASURES

Measure	2016	2017	2018	YTD 2019
Museum Visits	4,399	3,620	2,821	1,640
Program Attendance	19,622	19,105	21,025	15,735
Exhibits	16	17	15	15



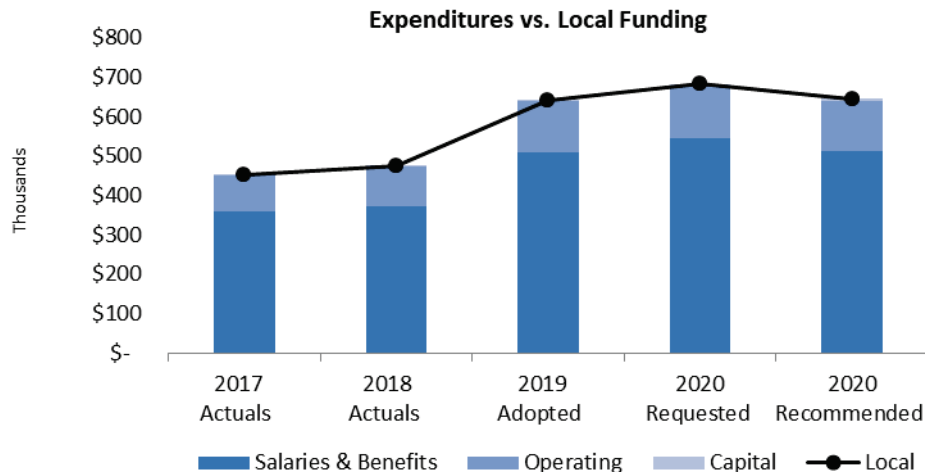


## Arts & History Museum

Jason Luker • Director • Jason.Luker@gastongov.com

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ 359,962	\$ 373,380	\$ 507,786	\$ 546,335	\$ 511,128	1%
Operating	\$ 89,795	\$ 99,663	\$ 131,973	\$ 131,264	\$ 129,764	-2%
Capital	\$ 772	\$ 1,263	\$ 1,500	\$ 4,500	\$ 4,500	200%
<b>Total</b>	<b>\$ 450,529</b>	<b>\$ 474,306</b>	<b>\$ 641,259</b>	<b>\$ 682,099</b>	<b>\$ 645,392</b>	<b>1%</b>
Local	\$ 450,529	\$ 474,156	\$ 641,259	\$ 682,099	\$ 645,392	1%
Federal, State, Grants	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Other	\$ -	\$ 150	\$ -	\$ -	\$ -	0%
<b>Total</b>	<b>\$ 450,529</b>	<b>\$ 474,306</b>	<b>\$ 641,259</b>	<b>\$ 682,099</b>	<b>\$ 645,392</b>	<b>1%</b>



### BUDGET HIGHLIGHTS

There is no requested budget increase for this coming fiscal year. However, GCM has made a request for an additional permanent part time position, the Museum Guide Coordinator. This position will help facilitate the Kessell History Center at Loray Mill, organize the Museums volunteer initiatives, and help meet the growing demands for services.



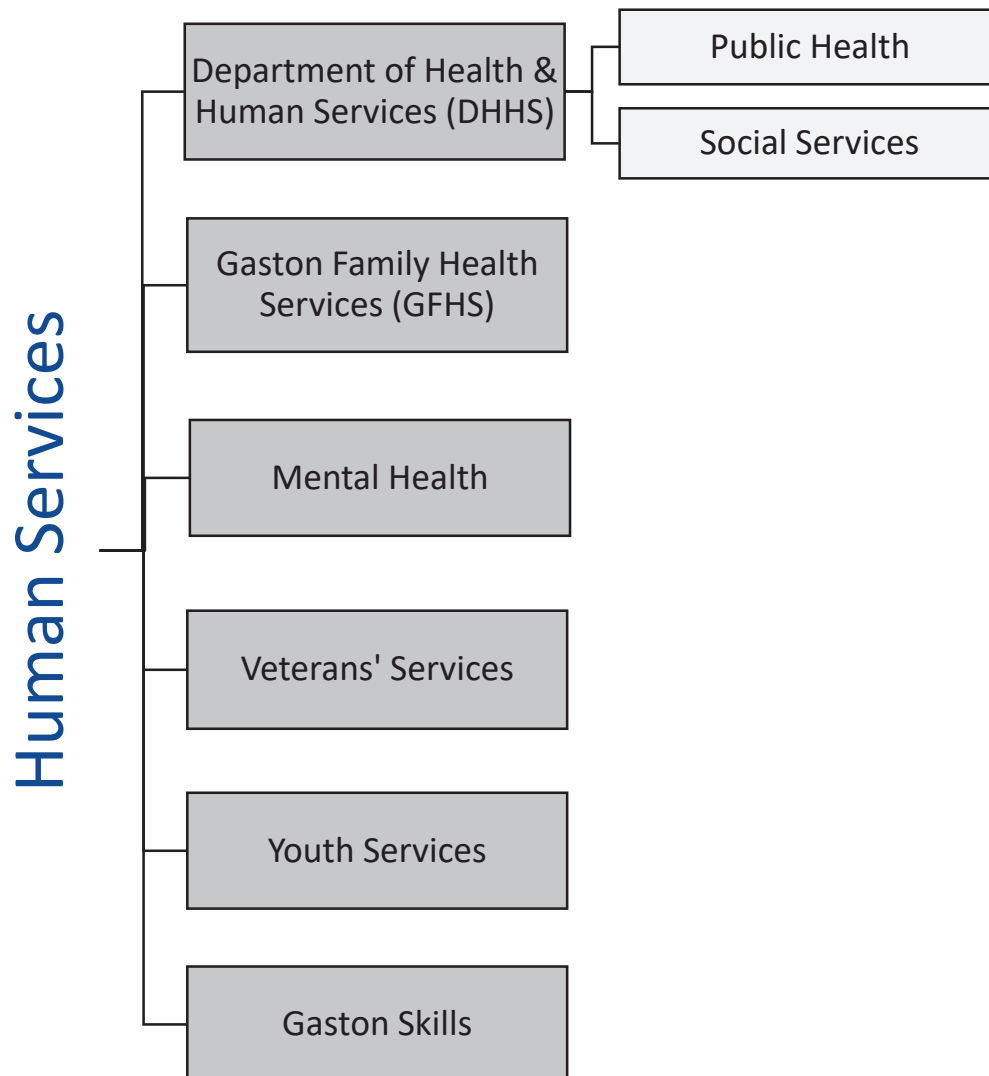
## **Human Services**

The Human Services agencies promote healthy life styles, prevent and control disease, protect the well-being of children, and ensure that residents who are temporarily unable to provide for themselves and their families have access to health care, employment training, and other social services. State and federal laws require Gaston County to provide and fund many of these services.



## Human Services

Organizational Chart





## Public Health

Christopher Dobbins • DHHS Director • Chris.Dobbins@gastongov.com

### MISSION

Our mission is enhancing the quality of life of Gaston County by caring for, protecting, and empowering, the community to live healthy lives in a healthy environment.

### SUMMARY

#### Health Administration

Manages and oversees the daily operations of the DHHS Public Health Division.

#### Business Services

Plans, develops and manages the Public Health's annual budget of more than \$19 million. Business Services is also responsible for Accounting, Purchasing and Receiving, Vital Records for the processing of birth and death certificates, Front Desk Operations, Business Office, Mail Processing, Divisional Contracts, and Human Resources. Public Health's Administration and Business Services Divisions provide the supportive role for Public Health to serve the Gaston County community through effective and professional medical, environmentally safe, and educational services.

#### Community Health Education

This section focuses on programs that prevent disease and promote healthy lifestyles. A team of health educators advocate for policy/environmental changes and offer programs to prevent and mitigate teen pregnancy, obesity, poor nutrition and sedentary lifestyles. Within the Community Health Education Section are:

- **Child Care Health Consultants** who work to improve the health, safety and nutrition of children birth to 5 years in child care centers. Provide on-site and phone consultations and training on such topics as Sudden Infant Death Syndrome, recognizing child abuse and neglect, and hand washing. Reviews children's health records to ensure compliance with state law immunization requirements for child care enrollment
- **Health Promotion Team** that work to promote policy and environmental change so Gaston County residents can live more active lives, have access to nutritious food, and breathe clean air. Initiatives include:

- **Chronic Disease Self-Management:** A six-week, 2.5 hour workshop presented in community settings to people with different chronic health conditions. Topics covered include techniques to deal with frustration, fatigue, pain, and appropriate exercise for maintaining and improving strength, flexibility, and endurance
- **Corner Store Re-design:** This project aims to increase the availability and awareness of healthy foods throughout Gaston by working with owners of small shops to increase their capacity to sell and market healthy items
- **Faithful Families Eat Smart Move More:** A nine-week program conducted in partnership with houses of worship to improve physical activity and nutrition of congregants. Participating organizations are supported in making policy changes that will positively impact health
- **Let Me Run:** A seven-week running program for pre-teen and teen boys, led by trained volunteer coaches. Teams meet twice weekly to exercise and participate in activities that help boys express themselves, reach personal goals, and improve overall wellness. Teams celebrate their hard work with a 5k road race at the end of the program



## Public Health

Christopher Dobbins • DHHS Director • Chris.Dobbins@gastongov.com

### SUMMARY

- **Tobacco Free Gaston:** A community coalition that works to decrease usage of, and exposure to, tobacco products through education and advocacy, in order to improve health in our community
- **Nurse Family Partnership:** Improves pregnancy outcomes by helping mothers improve their prenatal health, supporting parents in competently caring for their children to improve children's subsequent health and development, and helping parents become more economically self-sufficient which can include – completing their education, finding rewarding work, and planning subsequent pregnancies in ways that support their aspirations
- **Teen Pregnancy Prevention Team:** A variety of educational programs for youth, parents, and professionals who work with youth designed to impact the county's teen pregnancy rate. Programs are as follows:
  - **Draw the Line/Respect the Line:** A 3-year curriculum that begins in 6th grade and ends in 8th, DTL stresses the importance of setting personal limits, meeting challenges to those limits, and respecting others' personal limits
  - **Making Proud Choices! (MPC):** Classes help young people make healthy decisions about their futures, including relationships and sex
  - **Parents Matter:** Provides parents with the knowledge, comfort, and skills they need to effectively communicate their own values about puberty and sex to their kids
  - **Teen Parenting Program:** Provides education and support to pregnant and parenting teens by building strong parenting skills, keeping children safe and healthy, preventing further teen pregnancies, and encouraging participants to complete their education
  - **TWC Referral:** Designed for youth serving agencies, this brief presentation details the services offered in the Teen Wellness Center and gives tips on making good referrals
- **Women, Infants and Children Program (WIC):** Provides nutrition education, breastfeeding support, and vouchers for nutritious foods to pregnant and breastfeeding women and children up to age five. Participants must meet financial eligibility requirements

### Environmental Health Division

This division is responsible for inspecting restaurants, hotels, schools, nursing homes and day care facilities in Gaston County several times a year. Staff in this division also inspect mobile food stands and work with restaurateurs during restaurant construction to ensure safety regulations are followed. Private water wells and septic systems are permitted by OSWW staff. The Environmental Health Division is responsible for:

- **Permitting & Inspections:** Issue permits to eating establishments and monitor cooking and sanitation procedures; inspect restaurants, food stands, school and nursing home cafeterias, mobile food vendors, and caterers. This program also permits and inspects hotels, child care centers, nursing homes, hospitals, tattoo artists, meat markets, and public swimming pools. Staff also works to ensure restaurants under construction comply with public health code
- **Special Event Inspections:** Mobile food vendors for festivals and other events are inspected on-site to ensure all vendors have permits and use proper food handling practices. Concession stands for athletic events are included in this category



## Public Health

Christopher Dobbins • DHHS Director • Chris.Dobbins@gastongov.com

### SUMMARY

- **Investigations:** Staff investigates citizen complaints about sanitation issues in restaurants, hotels, motels, nursing homes and child care facilities. Work in conjunction with communicable disease staff to respond to disease outbreaks at one of these permitted facilities
- **On-Site Wastewater Program:** Staff ensures septic systems are installed and working properly for homes and businesses. Staff works with developers and homeowners before, during and after construction. Staff also investigates complaints about sewage odor, on-site septic system problems, and issue notices of violation where appropriate
- **Well Inspection Program:** Ensure residents have safe drinking water according to State/Federal standards and wells are constructed according to safety regulations. Staff also investigates possible well water contamination
- **Bioterrorism Preparedness and Response:** Assist with maintaining supplies for emergencies related to bioterrorism, chemical, and natural disaster events. Coordinates the reception of the SNS (Strategic National Stockpile) for distribution of pharmaceuticals as directed by state emergency management and/or state health director. Participates in annual nuclear drill as required by FEMA/NRC. Maintain inventory of Potassium iodide (KI) tablets for residents inside 10 miles Emergency Planning Zone (EPZ)

### Personal Health Services Division

This division contains the clinical division of the department. Staff in this division provide direct patient care, education and counseling at all of our locations (Hudson facility, Highland Health Center, and Summit Midwifery and High-Risk Obstetrics). They work to prevent the spread of disease in the community by administering thousands of vaccines every year, and investigating outbreaks and/or pockets of disease in the community. In addition, the Public Health Division provides full-service maternity and gynecological care, family planning services, onsite laboratories, social work, case management services, and nursing informatics. We assure child health services are provided with our collaboration with the local Federally Qualified Healthcare Center (Gaston Family Health Service). Clinical Services include:

- **Childhood/School Immunizations:** Administers recommended and required immunizations for children, and also through the Teen Wellness Center through 19 years of age
- **Adult Immunizations:** Provides immunizations that protect against influenza, pneumonia, shingles, Hepatitis A & B, measles, mumps, rubella, varicella, tetanus, diphtheria, and pertussis vaccines. Care is provided by an RN and/or LPN working under standing orders from our medical director. Also provides Tuberculin Skin Testing for at risk and administrative purposes
- **Tuberculosis Control (TB):** Provides counseling and drug therapy for patients with tuberculosis. Staff visits homes, schools and other community locations to investigate possible cases of TB. Care is provided by an RN working under standing orders from an Infectious Disease specialist
- **Sexually Transmitted Infection (STI) Testing:** Test for HIV/AIDS, Gonorrhea, Chlamydia, Syphilis. Staff counsel patients who test positive for STI's and work to locate sex partners to provide testing and treatment. Patients are seen by nurse extenders who are RN's with additional training which allows them to treat patients under standing orders from our medical director
- **Gaston HIV Outreach Program (GHOP):** Provides non-traditional testing for HIV and Syphilis in the community for individuals who may be reluctant to seek testing in a clinical setting. If a patient tests positive, referrals are made for follow-up care



## Public Health

Christopher Dobbins • DHHS Director • Chris.Dobbins@gastongov.com

### SUMMARY

- **Communicable Disease Control:** Investigates and works to contain and stop outbreaks of communicable disease. We also work with environmental health on food borne diseases. Care is provided by an RN under standing orders from our medical director
- **Rabies Exposure Treatment:** Collaborates with animal control and environmental health to prevent the spread of rabies. Care is provided by an RN working under standing orders from our medical director
- **Breast and Cervical Cancer Detection:** Works to detect breast and cervical cancer among low-income women ages 40-64 who do not have health insurance that covers these services. Women under 40 may also be served if they have had recent changes in breast health. Women with a cancer diagnosis are assisted in applying for Medicaid so they can receive prompt treatment
- **Family Planning:** Works to reduce the number of unplanned pregnancies by providing contraception, individual preconception consultations, education on healthy lifestyles, good nutrition and risky behaviors that can lead to unintended pregnancy and STIs. Also, the program stresses the importance of regular gynecological care and spacing pregnancies. We also provide counseling on surgical sterilizations and vasectomies. Care is provided by physicians, nurse practitioners and certified nurse midwives
- **Teen Wellness Center:** Provides comprehensive medical care to teens age 12-19 at low or no cost depending on income. Services include exams, immunizations, birth control, pregnancy testing, STI testing, and a teen advocate who is a professional who works one-on-one with teens to help them make less risky decisions about their health. This clinic provides the combined services from Family Planning, Adult Health, and Immunizations in a teen friendly environment. Care is provided by physicians and nurse practitioners
- **Maternity Services:** Provides comprehensive prenatal care, diagnostic testing, immunizations, case management, post-partum and newborn home visits, and post-partum services for pregnant women. We offer classes on nutrition, childbirth, breastfeeding, parenting and smoking cessation. We provide delivery services at The Birthplace for our patients and all unassigned patients who present with no provider. We are a Pregnancy Medical Home and our Medical Director serves as the OB Champion for our regional network. Maternity services are provided by physicians, nurse practitioners, and certified nurse midwives
- **Pharmacy:** Pharmacists employed by Gaston Family Health Services fill prescriptions from the Public Health Division and Gaston Family Health Services providers

### Healthy Beginnings Program

This program is a case-management service and serves non-Hispanic minority women (American Indians, African American and others) and their newborns that are at a high risk for infant mortality. This program serves a minimum of 40 women and their newborns for up to two years post-delivery. Educational services provided include breastfeeding, nutrition, exercise, smoking cessation, reproductive life planning, newborn care, SIDS, home visits and monthly phone, home, and community contact with each participant.



## Public Health

Christopher Dobbins • DHHS Director • Chris.Dobbins@gastongov.com

### GOALS & OBJECTIVES

- To provide critical public health services in accordance with state and federal law
- To communicate health prevention and education in the community
- To address the biggest threats to Gaston County's state of health
- To be good stewards of taxpayer dollars and to implement all Public Health functions and services efficiently and effectively while operating within budget
- To collect vital records data for Gaston County
- To inspect food and lodging establishments, new on-site wastewater and well systems, and investigate and respond to food-borne outbreaks in Gaston County
- To perform surveillance, containment, monitoring, and treatment for active communicable diseases which are reportable under North Carolina law
- To monitor, educate, and provide services to address Gaston County's obesity epidemic, including cardiovascular disease, healthy/active lifestyle, nutrition issues, and accessibility to healthy food options
- To integrate mental health services and increase community partnerships to address substance abuse concerns and build a foundation for a safe and healthy community
- To improve and address the community's built environment such as greenways, sidewalks, and safe exercise locations
- To monitor, and provide comprehensive education and clinical services for teens to further reduce Gaston County's teen pregnancy rates
- To monitor, educate and provide services to address Gaston County's tobacco use and advocate for policies that promote smoke-free environments
- To monitor, educate, and provide clinical services to reduce the incidence of infant mortality through comprehensive clinical care and support
- To provide monitoring, education, screening, and to facilitate access for early treatment of breast and cervical cancer and preventative chronic diseases
- To minimize local taxpayer burden by diversifying Public Health revenues through client payments, grants, and inter-agency collaboration

### PERFORMANCE MEASURES

Measure	2016	2017	2018	YTD 2019
Patient Visits	76,571	61,544	56,321	51,473
Onsite Wastewater Permits Issued	731	983	1,039	864
Well Permits Issued	121	167	167	132
Food and Lodging Inspections Performed	2,140	2,572	2,672	1,511



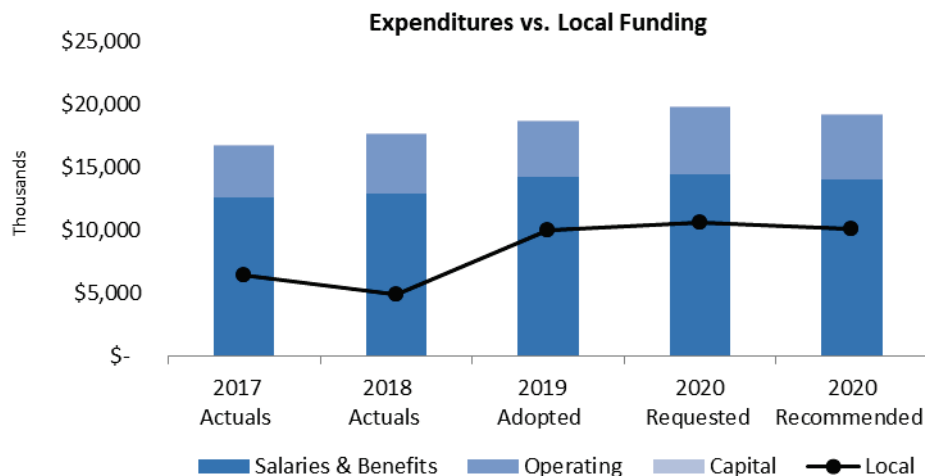


## Public Health

Christopher Dobbins • DHHS Director • Chris.Dobbins@gastongov.com

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ 12,631,461	\$ 12,931,182	\$ 14,194,285	\$ 14,455,103	\$ 13,987,721	-1%
Operating	\$ 4,002,777	\$ 4,632,952	\$ 4,466,233	\$ 5,249,575	\$ 5,169,575	16%
Capital	\$ 2,964	\$ 4,306	\$ 6,200	\$ 2,000	\$ 2,000	-68%
<b>Total</b>	<b>\$ 16,637,202</b>	<b>\$ 17,568,440</b>	<b>\$ 18,666,718</b>	<b>\$ 19,706,678</b>	<b>\$ 19,159,296</b>	<b>3%</b>
Local	\$ 6,403,374	\$ 4,891,512	\$ 9,984,760	\$ 10,630,747	\$ 10,083,365	1%
Federal, State, Grants	\$ 3,258,521	\$ 3,359,129	\$ 3,266,543	\$ 3,197,599	\$ 3,197,599	-2%
Other	\$ 6,975,306	\$ 9,317,799	\$ 5,415,415	\$ 5,878,332	\$ 5,878,332	9%
<b>Total</b>	<b>\$ 16,637,202</b>	<b>\$ 17,568,440</b>	<b>\$ 18,666,718</b>	<b>\$ 19,706,678</b>	<b>\$ 19,159,296</b>	<b>3%</b>



### BUDGET HIGHLIGHTS

\$654,687 of Cost Settlement funds were used in the FY18 budget and \$854,687 will be used in the FY19 budget to assist the use of County funds. Each year, Public Health seeks to budget services to meet the community needs and provide resources for future endeavors. Public Health budgets for personnel, supplies, and equipment that meet the medical and professional standards. This is accomplished through assessing staffing needs and purchasing operating expenses in cost-effective methods, even in times of funding cuts and shrinking dollars. These same methods of budgeting were used in presenting Public Health's FY20 budget.



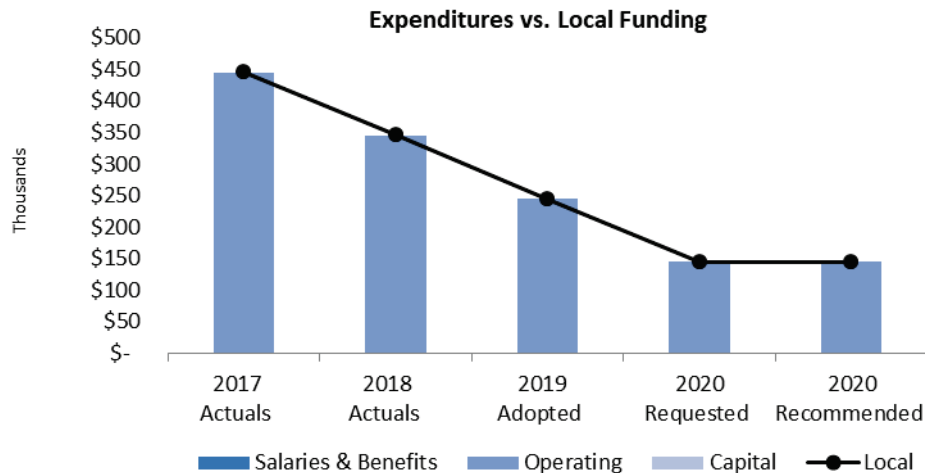
## Gaston Family Health Services

### SUMMARY

Gaston Family Health Services (GFHS) operates seven medical and two dental clinics to serve Gaston County residents. GFHS accepts patients with Medicaid, Medicare, or private insurance. Patients without insurance qualify for a sliding fee scale.

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Operating	\$ 444,872	\$ 344,872	\$ 244,872	\$ 144,872	\$ 144,872	-41%
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0%
<b>Total</b>	<b>\$ 444,872</b>	<b>\$ 344,872</b>	<b>\$ 244,872</b>	<b>\$ 144,872</b>	<b>\$ 144,872</b>	<b>-41%</b>
Local	\$ 444,872	\$ 344,872	\$ 244,872	\$ 144,872	\$ 144,872	-41%
Federal, State, Grants	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	0%
<b>Total</b>	<b>\$ 444,872</b>	<b>\$ 344,872</b>	<b>\$ 244,872</b>	<b>\$ 144,872</b>	<b>\$ 144,872</b>	<b>-41%</b>



### BUDGET HIGHLIGHTS

The recommended budget for Gaston Family Health Services for FY20 reflects a \$100,000, or 40%, decrease from the FY19 adopted budget. The budget is to decrease \$100,000 per year per previous agreement.





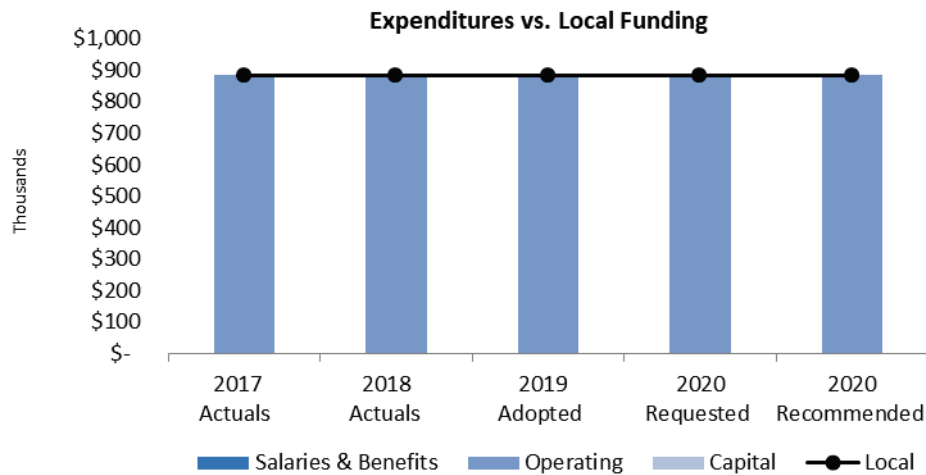
## Mental Health

### SUMMARY

An independent multi-county authority provides mental health services to over 15,000 adults and children in its service area. Care ranges from outpatient services that may last one to two hours to intensive services that can last days, weeks, or longer. Gaston County appropriates funds to the mental health authority each year to help pay the costs of providing services to County residents.

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Operating	\$ 884,300	\$ 884,300	\$ 884,300	\$ 884,300	\$ 884,300	0%
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0%
<b>Total</b>	<b>\$ 884,300</b>	<b>\$ 884,300</b>	<b>\$ 884,300</b>	<b>\$ 884,300</b>	<b>\$ 884,300</b>	<b>0%</b>
Local	\$ 884,300	\$ 884,300	\$ 884,300	\$ 884,300	\$ 884,300	0%
Federal, State, Grants	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	0%
<b>Total</b>	<b>\$ 884,300</b>	<b>\$ 884,300</b>	<b>\$ 884,300</b>	<b>\$ 884,300</b>	<b>\$ 884,300</b>	<b>0%</b>



### BUDGET HIGHLIGHTS

The funding for mental health remains flat. The Sheriff's Office continues to provide security, rather than a private security firm





## Social Services

Chris Dobbins • DHHS Director • Chris.Dobbins@gastongov.com

### MISSION

The Gaston County Department of Health & Human Services' Social Services Division exists to protect, care for, and empower children and adults who are temporarily or permanently unable to care for themselves.

### SUMMARY

The Department is focused on improving the well-being of our citizens through the delivery of Social Services' programs. Our goal is to foster an agency which is professionally responsive to our citizens' needs through daily, caring outreach and simultaneously serving as an advocate for those in need. We strive to be community minded and community spirited. We abide by federal, state, and county operating instructions in providing services, and we assist welfare recipients in attaining self-sufficiency.

The Gaston County Department of Health & Human Services' Social Services' Division administers the following federal, state, and county programs through five key sections: Adult & Aging Services, Business Services, Children & Family Services, Economic Services, and Economic Support Services.

#### **Adult & Aging Services**

This section provides a wide range of services to the older and disabled adult populations in Gaston County which promote independence and help prevent premature institutionalization, including:

- Information and Referral
- Family Caregiver Support Program
- Community Alternatives for Disabled Adults
- In-Home Aide Services
- Special Assistance In-Home Program
- Adult Placement Services
- Adult Social Work Services
- Adult Day Care
- Home Delivered and Congregate Meals
- Transportation
- Adult Care Home Monitoring
- Guardianship Services
- Adult Protective Services

#### **Business Services**

This section provides accounting, planning, budgeting, and reconciliation of the Agency's \$46 million dollar budget. It also offers a Human Resources function, which serves as a liaison for our 455 employees, by processing all personnel paperwork to send to the County's Human Resources, and assist with building needs, office moves, and record retention.



## Social Services

Chris Dobbins • DHHS Director • Chris.Dobbins@gastongov.com

### SUMMARY

#### Children & Family Services

This section provides those services necessary for the protection, permanence, and well-being of children and their families, including:

- Child Protection Intake
- Prevention Services
- Family Assessments
- Forensic Investigations
- In-Home and In-Home Aide Services
- Adoption, Foster Care, and Foster Care Licensure
- LINKS (Independent Living Program for Youth in Foster Care)

#### Economic Services

This section completes eligibility for Food & Nutrition Services and Medicaid programs for families and individuals which requires screening for each specific Medicaid program:

- Medicaid for Pregnant Women
- Medicaid for Infants and Children
- Medicaid for Families
- Long Term Care
- PACE (*Program for All-Inclusive Care for Elderly*)
- Special Assistance
- Adoption/Foster Care
- Eligibility fraud allegations
- Repayments of established overpayments via Program Integrity
- Non-Emergency Medicaid Transportation, including processing Medicaid transportation bills

#### Economic Support Services

This section completes eligibility for Work First Family Assistance and maintains ongoing case management. In addition, the section:

- Assesses for eligibility of Benefit Diversion and Energy Assistance including Crisis Intervention Programs (CIP) and Low Income Energy Assistance Programs (LIEAP)
- Establishes and enforces Child Support orders, collecting ongoing payments and arrears
- Provides Child Day Care subsidy to qualified households
- Collaborates with on-site Mental Health Substance Abuse Counselor to identify and mandate treatment of identified barriers for participants
- Manages the Workforce Innovation and Opportunity Act (WIOA) direct services provision to assist job seekers and employers with job placement, training, targeted recruitment initiatives and up-skilling/retraining an existing labor force to meet current and projected demand
- Screens households for grant funded programs such as URP (Urgent Home Repair Program) and ESFR (Essential Single Family Rehab.)

#### Administrative Support Services

There is an Administrative Support Services section in addition to the five key areas, which coordinates agency-wide activities such as clerical support, mail room, and reception functions.



## Social Services

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### GOALS & OBJECTIVES

#### Adult & Aging Services

- Prevent premature institutionalization for individuals
- Ensure disabled adults reported to have been abused, neglected, or exploited receive protection
- Provide information and referral services to individuals seeking information
- Address the nutritional needs of homebound older adults by providing home delivered meals
- Provide support services, such as adult day care, to older and disabled adults and their caregivers

#### Business Services

- Enhance services through a commitment of effective and efficient business practices
- Provide effective service delivery through efficient customer service to the citizens of Gaston
- Support the operations of the agency so employees may assist with the needs of families
- Maintain a complete and accurate budget by appropriately allocating costs

#### Children & Family Services

- Provide family-centered services to children and families in order to achieve well-being
- Ensure children of Gaston County are not living in environments that place them at risk of harm
- Ensure children of Gaston County are living in stable, permanent placements

#### Economic Services

- Help sustain financial stability of economically fragile families via state/federally funded programs.
- Provide supplemental nutrition resources for eligible individuals and families
- Provide medical insurance coverage for eligible individuals and families

#### Economic Support Services

- Minimize or eliminate barriers to self-sufficiency and promote personal responsibility for families
- Increase child support collections for children and families in Gaston County
- Increase usage of Self-Help Resource Center
- Reduce welfare dependence for families by providing services to obtain or maintain employment

### PERFORMANCE MEASURES

Measure	2016	2017	2018	YTD 2019
Avg Monthly Medicaid Cases	383,628	40,106	39,481	38,959
Avg Monthly Medicaid Recipients	57,710	58,881	61,311	68,066
Avg Monthly Food & Nutrition Services Cases	20,563	16,591	15,554	15,307
Avg Monthly Food & Nutrition Services Recipients	41,536	36,697	34,510	34,109
Avg Monthly Child Support Collections	\$1,270,000	\$1,260,000	\$1,280,000	\$1,279,484
Avg Monthly Crisis Intervention Applications	339	304	274	452
Avg Monthly Employment Services Recipients	70	70	64	60
Avg Monthly Child Abuse & Neglect Assessments	241	245	321	282
Avg Monthly Children in DSS Custody	3,360	345	346	350
Adult Protective Services Assessments	653	588	717	645
Children Receiving Day Care Services	1,525	1,438	1,535	1,635
Shelter Residents	343	300	321	331



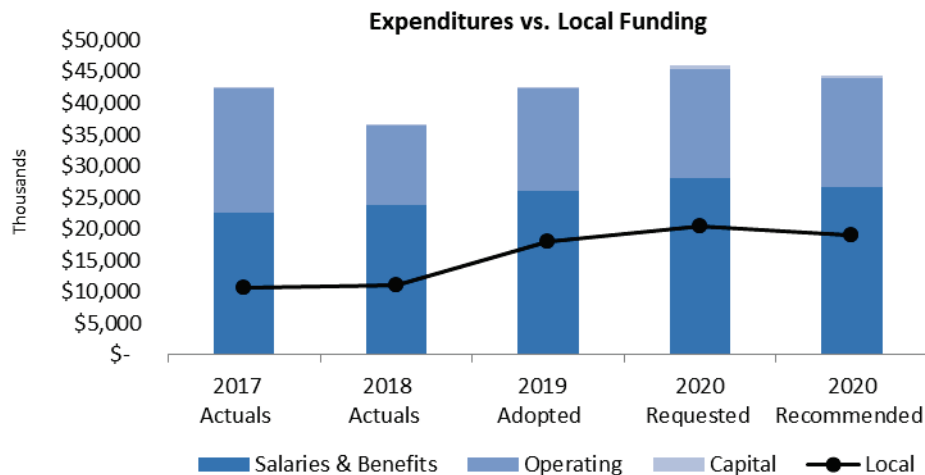


## Social Services

Chris Dobbins • DHHS Director • Chris.Dobbins@gastongov.com

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ 22,491,939	\$ 23,867,660	\$ 25,997,308	\$ 28,145,845	\$ 26,629,481	2%
Operating	\$ 19,875,025	\$ 12,568,725	\$ 16,244,473	\$ 17,333,368	\$ 17,333,168	7%
Capital	\$ 205,997	\$ 285,841	\$ 227,000	\$ 496,200	\$ 496,400	119%
<b>Total</b>	<b>\$ 42,572,961</b>	<b>\$ 36,722,225</b>	<b>\$ 42,468,781</b>	<b>\$ 45,975,413</b>	<b>\$ 44,459,049</b>	<b>5%</b>
Local	\$ 10,628,858	\$ 10,993,815	\$ 18,068,357	\$ 20,492,844	\$ 18,976,480	5%
Federal, State, Grants	\$ 31,713,961	\$ 25,298,032	\$ 24,264,674	\$ 25,355,669	\$ 25,355,669	4%
Other	\$ 230,142	\$ 430,378	\$ 135,750	\$ 126,900	\$ 126,900	-7%
<b>Total</b>	<b>\$ 42,572,961</b>	<b>\$ 36,722,225</b>	<b>\$ 42,468,781</b>	<b>\$ 45,975,413</b>	<b>\$ 44,459,049</b>	<b>5%</b>



### BUDGET HIGHLIGHTS

An increase of 5%, or \$1,234,206, is requested for the FY20 budget. An increased need for employee training, increases in phone service charges and phone stipends, contractual janitorial services, and miscellaneous expenditures contribute to this increase. \$200,000 of this increase for buildings and improvements is recommended for carpet replacement. A \$69,000 increase in furniture and equipment is recommended to replace furniture and purchase monitors and other technology needed.



## Veterans' Services

Kurt Geske • Administrator • Kurt.Geske@gastongov.com

### MISSION

The Gaston County Veterans' Services Office exists to provide information and assistance to Gaston County veterans and their families concerning all federal and state benefits for which they may be eligible, particularly those benefits administered by the US Department of Veterans Affairs and the North Carolina Division of Veterans Affairs. In addition, Veterans' Services provides information concerning benefits and services that may be available from agencies and organizations other than those which are exclusively or primarily focused on veterans, including areas such as legal services, non-VA medical care and home care, mental health and substance abuse help, housing, transportation, employment, and education and vocational training.

### SUMMARY

Veterans' Services advises and assists veterans with VA disability compensation and pension benefit claims, survivors of veterans with death benefit, "Dependency & Indemnity", and death pension claims, and assists veterans with enrolling/remaining enrolled in the VA health care system. This agency also coordinates transportation for veterans in the VA health care system to VA medical appointments at VA Outpatient Clinic, Charlotte, the new VA Charlotte Health Care Center, and VA Medical Center, Salisbury (through ACCESS transportation system). Other responsibilities include advising and assisting veterans with applications for VA educational and vocational training programs, veterans on NC state benefits, including reduced/waived taxes and licensing fees, NC state scholarship programs, NC state nursing home admission, and other benefits, and veterans with respect to services and benefits that are potentially available from other governmental and non-governmental agencies and organizations. Advise and assist veterans with records correction and discharge upgrade actions.

A surprisingly large number of Gaston County veterans do not have Honorable discharges. The next lower form of discharge – General – makes a veteran ineligible for GI Bill educational/vocational benefits. Below that, Other Than Honorable discharges, makes the veteran ineligible for most VA benefits (in most cases). The two forms of punitive discharge, Bad Conduct and Dishonorable, eliminate all benefits.

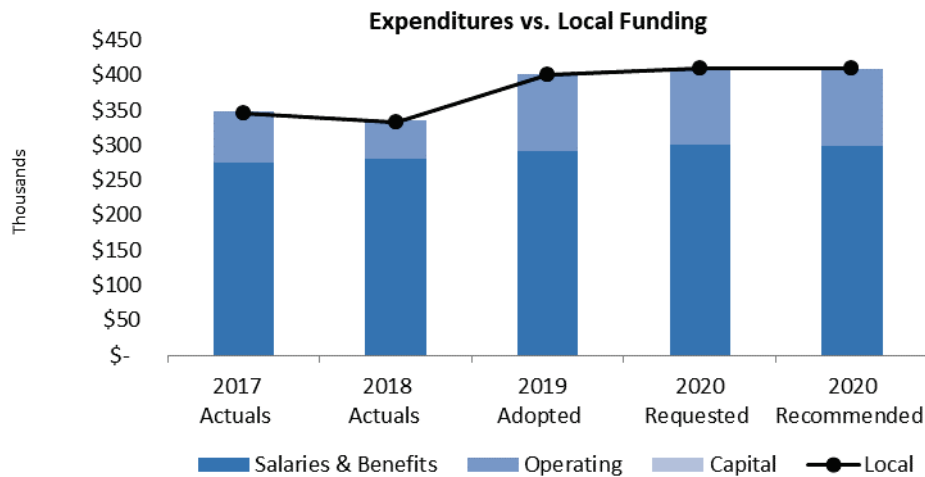


## Veterans' Services

Kurt Geske • Administrator • Kurt.Geske@gastongov.com

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ 274,297	\$ 280,578	\$ 290,657	\$ 299,935	\$ 299,095	3%
Operating	\$ 73,814	\$ 55,038	\$ 109,947	\$ 110,196	\$ 110,196	0%
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0%
<b>Total</b>	<b>\$ 348,111</b>	<b>\$ 335,615</b>	<b>\$ 400,604</b>	<b>\$ 410,131</b>	<b>\$ 409,291</b>	<b>2%</b>
Local	\$ 345,981	\$ 333,440	\$ 400,604	\$ 410,131	\$ 409,291	2%
Federal, State, Grants	\$ 2,130	\$ 2,175	\$ -	\$ -	\$ -	0%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	0%
<b>Total</b>	<b>\$ 348,111</b>	<b>\$ 335,615</b>	<b>\$ 400,604</b>	<b>\$ 410,131</b>	<b>\$ 409,291</b>	<b>2%</b>



### BUDGET HIGHLIGHTS

The VSO anticipates that in FY20 the new Charlotte VA Health Care Center will continue to expand its range of medical services, meaning more Gaston County veterans will be receiving care at the new facility during FY20, resulting in an increase in requests for transportation to appointments at that facility. The cost associated with this increase will continue to be partially offset by the related decline in the number of requests for transportation to VA Medical Center, Salisbury. However, it is not anticipated that this offset will result in any significant savings, and that the VSO will still need \$90,000 to fund the projected cost of providing this service to Gaston County veterans.



## Youth Services

### SUMMARY

The Board of Commissioners funds two organizations in this cost center, The Family Advisory Board and the Juvenile Crime Prevention Council. The Family Advisory Board (FAB) provides grant funding to local nonprofit agencies for prevention-based services in Gaston County. FY20 FAB funding totals \$100,000.

Crisis Pregnancy Center	\$	8,900
Gaston Literacy Council	\$	4,500
Place of Refuge	\$	8,900
Safe Kids Gaston County	\$	3,000
Girl Scouts	\$	10,000
Bit of Hope	\$	8,000
Samantha's House	\$	10,000
ARC	\$	6,700
BOC Requested Increase	\$	40,000
	<b>\$</b>	<b>100,000</b>

The Juvenile Crime Prevention Council (JCPC) seeks to reduce and prevent juvenile crime by providing clients with the resources and skills they need to stay out of the court system. Total funding for the JCPC is \$660,469. The State funds 80% of costs (\$530,721) and the County funds the remaining \$129,748 as a match. The following programs are being funded for FY20:

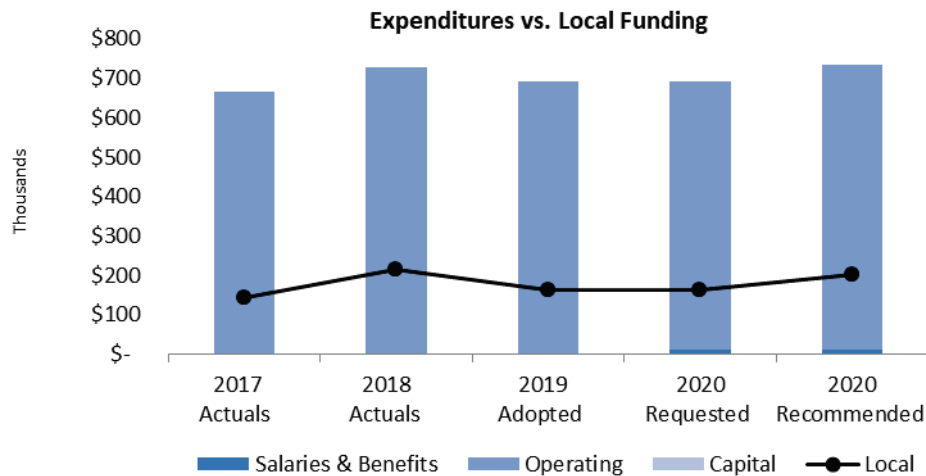
JCPC Administration	\$	15,500
Community Outreach	\$	108,413
D-A-S-H Mentoring	\$	24,000
Family Centered Treatment	\$	61,535
Juvenile Mediation	\$	27,000
Juvenile Restitution	\$	54,348
Kids at Work	\$	48,000
PORT	\$	141,108
Positive Parenting	\$	14,192
Psychological Testing	\$	11,250
Strengthening Families	\$	48,000
Teen Court	\$	80,419
	<b>\$</b>	<b>633,765</b>



## Youth Services

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ -	\$ -	\$ -	\$ 9,931	\$ 9,931	0%
Operating	\$ 664,703	\$ 728,196	\$ 693,764	\$ 683,834	\$ 723,834	4%
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0%
<b>Total</b>	<b>\$ 664,703</b>	<b>\$ 728,196</b>	<b>\$ 693,764</b>	<b>\$ 693,765</b>	<b>\$ 733,765</b>	<b>6%</b>
Local	\$ 144,294	\$ 213,939	\$ 163,043	\$ 163,044	\$ 203,044	25%
Federal, State, Grants	\$ 520,409	\$ 514,257	\$ 530,721	\$ 530,721	\$ 530,721	0%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	0%
<b>Total</b>	<b>\$ 664,703</b>	<b>\$ 728,196</b>	<b>\$ 693,764</b>	<b>\$ 693,765</b>	<b>\$ 733,765</b>	<b>6%</b>



### BUDGET HIGHLIGHTS

A 6% increase is recommended for FY20. This increase is a result of an overall \$40,000 increase to various contracts in subsidies of youth services.



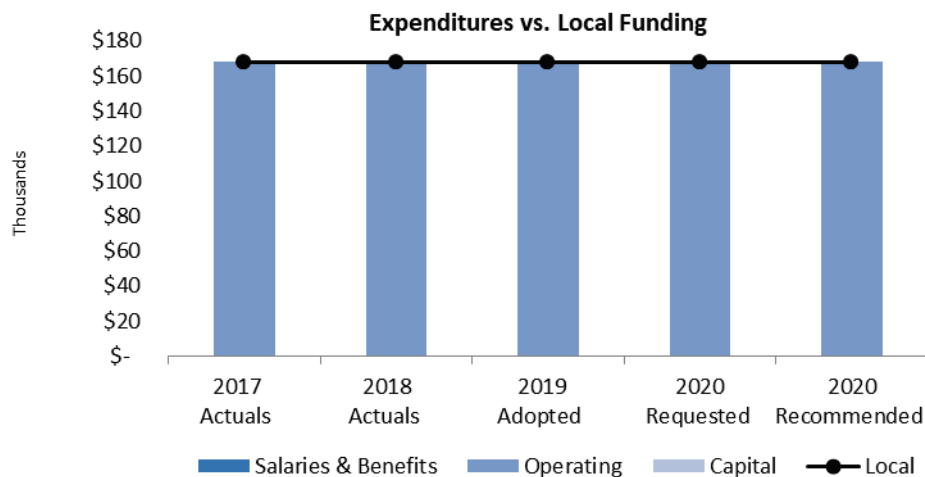
## Gaston Skills

### SUMMARY

Gaston Skills is a non-profit organization established to meet the needs of the developmentally disabled who are of employable age through a job-oriented training facility and sheltered employment program. Gaston Skills services include vocational evaluation, vocational adjustment, adult developmental activities, personal and social adjustment, and adult basic education. Gaston Skills participants perform sub-contract work for local industries in the workshop and on-the-job sites.

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Operating	\$ 168,000	\$ 168,000	\$ 168,000	\$ 168,000	\$ 168,000	0%
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0%
<b>Total</b>	<b>\$ 168,000</b>	<b>\$ 168,000</b>	<b>\$ 168,000</b>	<b>\$ 168,000</b>	<b>\$ 168,000</b>	<b>0%</b>
Local	\$ 168,000	\$ 168,000	\$ 168,000	\$ 168,000	\$ 168,000	0%
Federal, State, Grants	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	0%
<b>Total</b>	<b>\$ 168,000</b>	<b>\$ 168,000</b>	<b>\$ 168,000</b>	<b>\$ 168,000</b>	<b>\$ 168,000</b>	<b>0%</b>



### BUDGET HIGHLIGHTS

The FY20 funding for Gaston Skills remains flat.





## **Economic & Physical Development**

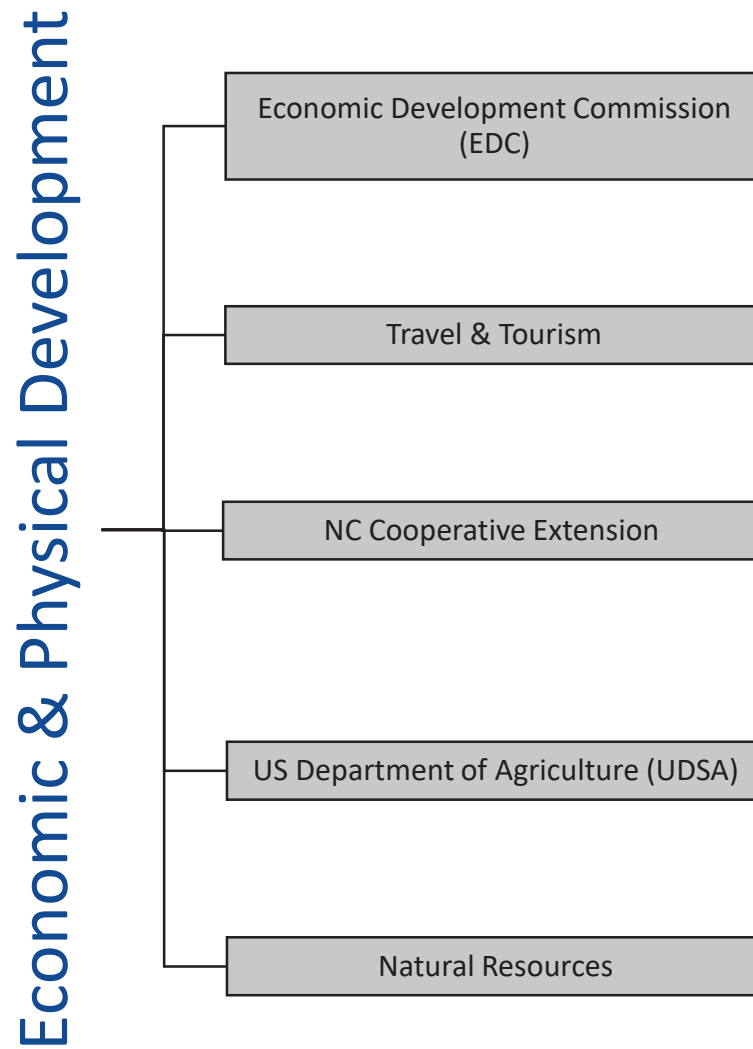
The Economic and Physical Development agencies promote economic growth through tourism, land development, planning services, environmental education, conservation projects, and physical and environmental development activities.





## Economic & Physical Development

Organizational Chart





## Economic Development Commission

Donny Hicks • Director • Donny.Hicks@gastongov.com

### MISSION

To attract and retain desirable employers, in order to continue improving and diversifying economic opportunities in Gaston County.

### SUMMARY

According to the Strategic Plan as approved by the Economic Development Commission (EDC) Boards, the EDC is responsible for responding to and following leads to attract new and quality industry and commerce to Gaston County. The EDC sets up appointments with clients and future investors to market available buildings and sites in the County. The EDC helps existing industries and business grow by identifying needs and assisting in their Grant Application processes.

### GOALS & OBJECTIVES

- To position the County as a lead candidate for expansion, site selection, and relocation projects
- To ensure Gaston is a competitive location for target industries
- To promote entrepreneurial and small business development
- To maximize the success potential of the P&N Rail Line project
- To monitor and seek to shape decisions, policies and regulation for economic development
- To advocate for positive action to address quality of life issues impacting economic development
- Development of AppleCreek Business Park and marketing of lots to prospective industrial tenant
- To assist site selectors in a timely and accurate manner when promoting sites in Gaston County
- To assist existing industries and businesses in Gaston County, and provide necessary information

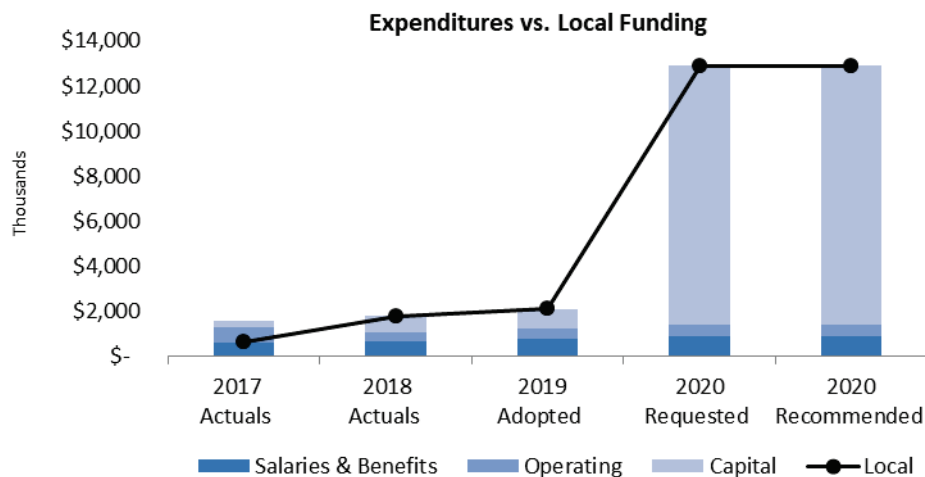


## Economic Development Commission

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### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ 602,685	\$ 658,834	\$ 740,593	\$ 897,679	\$ 896,209	21%
Operating	\$ 703,131	\$ 409,470	\$ 499,913	\$ 509,449	\$ 509,449	2%
Capital	\$ 253,174	\$ 714,022	\$ 845,000	\$ 11,500,000	\$ 11,500,000	1261%
<b>Total</b>	<b>\$ 1,558,990</b>	<b>\$ 1,782,326</b>	<b>\$ 2,085,506</b>	<b>\$ 12,907,128</b>	<b>\$ 12,905,658</b>	<b>519%</b>
Local	\$ 619,359	\$ 1,782,326	\$ 2,085,506	\$ 12,907,128	\$ 12,905,658	519%
Federal, State, Grants	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Other	\$ 939,632	\$ -	\$ -	\$ -	\$ -	0%
<b>Total</b>	<b>\$ 1,558,990</b>	<b>\$ 1,782,326</b>	<b>\$ 2,085,506</b>	<b>\$ 12,907,128</b>	<b>\$ 12,905,658</b>	<b>519%</b>



### BUDGET HIGHLIGHTS

The FY20 recommended budget for FY20 for EDC includes \$11.5 million for Land Purchase and Development. This will be used to develop the land purchased for Apple Creek Business Park.



## Travel & Tourism

Michael Applegate • Director • Michael.Applegate@gastongov.com

### MISSION

Optimize Gaston County brand experiences to drive visitation and partner economic growth.

### SUMMARY

The department strives to become the Piedmont's premier outdoor recreation destination. We pursue our vision and mission through four strategic goals: targeted destination sales & marketing, impactful destination management, influential destination partnership, and effective Travel & Tourism department performance.

According to Visit NC research, visitors to Gaston County spent \$261.8 million in 2017, an increase of 3.9% from 2016. Our county-wide tourism industry supports 2,000 jobs, a \$44.6 million annual payroll and generates over \$19 million in state and local tax collections. Gaston County currently ranks #17 among NC's 100 counties in annual tourism expenditures.

### GOALS & OBJECTIVES

- Grow social media followers 10% over previous year
- Raise website visitation 5% over previous year
- Improve weekend hotel demand 5% over previous year
- Increase occupancy tax collections 5% over previous year

### PERFORMANCE MEASURES

Measure	2016	2017	2018	YTD 2019
Total Social Media Followers	10,064	13,573	18,033	19,410
Total Website Visitation	121,458	124,339	1,600,049	115,444
Total Weekend Hotel Demand	113,226	111,450	112,010	71,972
Total County Occupancy Tax Collections	\$813,760	\$829,454	\$853,944	\$559,300

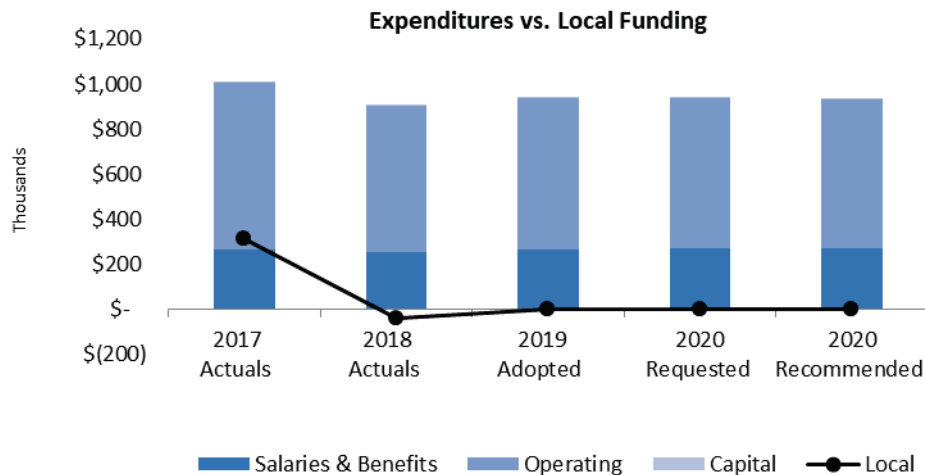


## Travel & Tourism

Michael Applegate • Director • Michael.Applegate@gastongov.com

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ 262,886	\$ 253,690	\$ 262,375	\$ 269,634	\$ 269,004	3%
Operating	\$ 744,958	\$ 649,640	\$ 677,195	\$ 665,381	\$ 665,381	-2%
Capital	\$ 1,245	\$ 1,196	\$ 2,500	\$ 1,000	\$ 1,000	-60%
<b>Total</b>	<b>\$ 1,009,089</b>	<b>\$ 904,525</b>	<b>\$ 942,070</b>	<b>\$ 936,015</b>	<b>\$ 935,385</b>	<b>-1%</b>
Local	\$ 314,926	\$ (40,668)	\$ -	\$ -	\$ -	0%
Federal, State, Grants	\$ 690,363	\$ 912,853	\$ 942,070	\$ 896,015	\$ 895,385	-5%
Other	\$ 3,800	\$ 32,340	\$ -	\$ 40,000	\$ 40,000	0%
<b>Total</b>	<b>\$ 1,009,089</b>	<b>\$ 904,525</b>	<b>\$ 942,070</b>	<b>\$ 936,015</b>	<b>\$ 935,385</b>	<b>-1%</b>



### BUDGET HIGHLIGHTS

Travel & Tourism's budget is derived from a 50% portion of our county-wide 6% hotel occupancy tax collections. We proudly dedicate more of our annual budget toward Program Expenses than our national destination marketing organization (DMO) peers: 62% for program expenses compared to 48% nationally, 31% for personnel expenses compared to 40% nationally, and 7% for general expenses compared to 12% nationally. Up to 10% of our program expense budget is allocated for the tourism grants program. A \$40,000 sponsorship from Atrium Healthcare will offset the county bike share program investment.



## NC Cooperative Extension

David Fogarty • Director • David.Fogarty@gastongov.com

### MISSION

Cooperative Extension is a partnership between Gaston County, NC State University, and the national system of land grant universities. Our mission is to apply university research in the areas of agriculture, food and nutrition, 4-H youth development and other locally defined needs. Our programs engage Gaston County residents in addressing local needs through educational programs and volunteer organizations.

### SUMMARY

Cooperative Extension works with communities to deliver education and technology that enrich the lives, land, and economy of North Carolinians. Gaston County Cooperative Extension works with over 350 volunteers and tailors its programs to local needs. Cooperative Extension also provides support for Gaston County's Beekeepers and Cattlemen's Associations, as well as the County's Quality of Natural Resources Committee. Throughout the year, Extension provides healthy cooking, food preservation, gardening, landscaping, and parenting workshops, along with 4-H summer camps, 4-H club support, and 4-H School Gardening and Embryology programs.

### GOALS & OBJECTIVES

- Assist 200 farmers and landscapers in obtaining pesticide certifications and grower permits, develop business plans, and adopt successful production and marketing practices
- Graduate 90 new master gardeners and beekeepers
- Grow the local foods economy in Gaston County through Farmers Market promotion, support of Community Gardens, and educating and engaging residents in active gardening and beekeeping
- Provide 12 multi-day summer 4-H youth camps, and deliver our 4-H Healthy Harvest School Gardening program and 4-H embryology program to over 2,000 Gaston County students
- Provide timely researched based information to over 1,000 consumer request for gardening, lawn, and wildlife calls from Gaston residents
- Engage Extension and Community Association members in offering Living Healthy, Eat Smart Move More, and Matter of Balance educational programs for over 150 adults
- Provide Triple P parenting education to 30+ referred families and develop Triple P Collaborative
- Establish a Master Food Volunteer program as part of increasing use of the Lucile Tatum Center
- Work with Gaston Travel & Tourism to expand the 2019 *Somethin' Pumpkin'* Event in Dallas, NC

### PERFORMANCE MEASURES

Measure	2016	2017	2018	YTD 2019
Structured teaching activities	393	410	422	397
Volunteer Hours	14,215	13,875	14,320	14,350

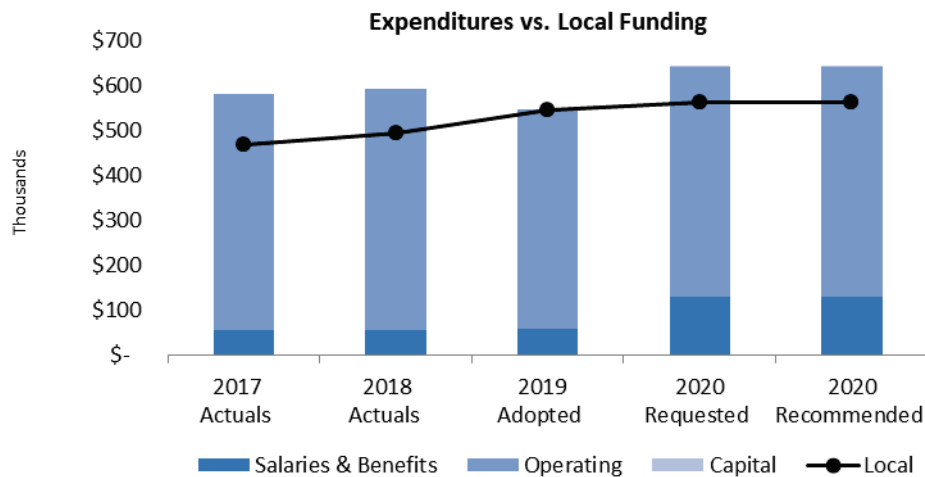


## NC Cooperative Extension

David Fogarty • Director • David.Fogarty@gastongov.com

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ 54,644	\$ 55,902	\$ 58,608	\$ 129,496	\$ 129,286	121%
Operating	\$ 526,884	\$ 535,776	\$ 488,355	\$ 509,682	\$ 509,682	4%
Capital	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0%
<b>Total</b>	<b>\$ 581,529</b>	<b>\$ 591,678</b>	<b>\$ 546,963</b>	<b>\$ 640,178</b>	<b>\$ 639,968</b>	<b>17%</b>
Local	\$ 468,314	\$ 494,502	\$ 545,463	\$ 560,854	\$ 560,644	3%
Federal, State, Grants	\$ 66,661	\$ 73,461	\$ -	\$ 77,824	\$ 77,824	0%
Other	\$ 46,553	\$ 23,715	\$ 1,500	\$ 1,500	\$ 1,500	0%
<b>Total</b>	<b>\$ 581,529</b>	<b>\$ 591,678</b>	<b>\$ 546,963</b>	<b>\$ 640,178</b>	<b>\$ 639,968</b>	<b>17%</b>



### BUDGET HIGHLIGHTS

Cooperative Extension works with communities to deliver education and technology that enrich the lives, land, and economy of North Carolinians. Gaston County Cooperative Extension works with over 350 volunteers and tailors its programs to local needs. Cooperative Extension also provides support for Gaston County's Beekeepers and Cattlemen's Associations, as well as the County's Quality of Natural Resources Committee. Throughout the year, Extension provides healthy cooking, food preservation, gardening, landscaping, and parenting workshops, along with 4-H summer camps, 4-H club support, and 4-H School Gardening and Embryology programs.



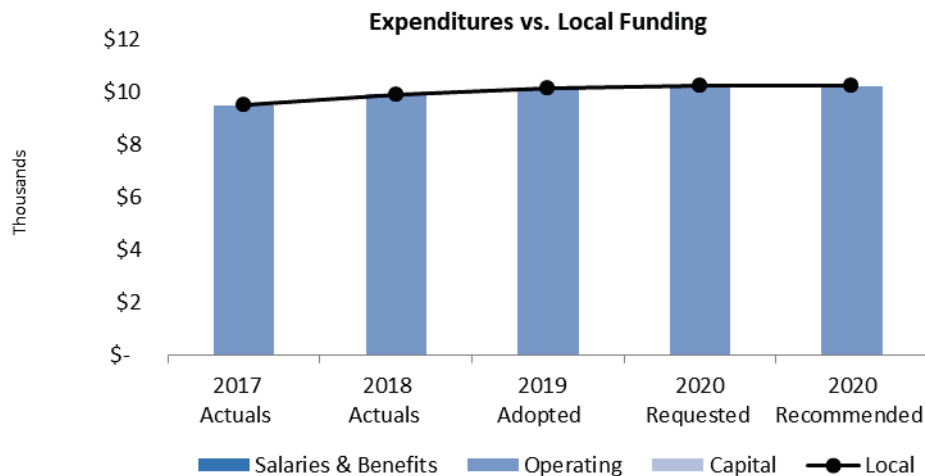
## US Department of Agriculture (USDA)

### SUMMARY

The US Department of Agriculture (USDA) Farm Service Agency is not a County department, but an agency of the federal government. Although the USDA office is funded primarily from federal funds, Gaston County provides a small appropriation to offset the agency's operating expenses. The USDA administers a variety of programs designed to improve the economic stability of agriculture and to help farmers adjust production to meet demand for their products. The County portion of the Farm Service Agency expenses provides for the costs of utilities and janitorial services.

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Operating	\$ 9,506	\$ 9,934	\$ 10,156	\$ 10,258	\$ 10,258	1%
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0%
<b>Total</b>	<b>\$ 9,506</b>	<b>\$ 9,934</b>	<b>\$ 10,156</b>	<b>\$ 10,258</b>	<b>\$ 10,258</b>	<b>1%</b>
Local	\$ 9,506	\$ 9,934	\$ 10,156	\$ 10,258	\$ 10,258	1%
Federal, State, Grants	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	0%
<b>Total</b>	<b>\$ 9,506</b>	<b>\$ 9,934</b>	<b>\$ 10,156</b>	<b>\$ 10,258</b>	<b>\$ 10,258</b>	<b>1%</b>



### BUDGET HIGHLIGHTS

The FY20 Budget has increased by 1% from the FY19 Adopted Budget. This change reflects a \$102 increase projected for the cost of utilities.







## Natural Resources

David Freeman • Director • David.Freeman@gastongov.com

### MISSION

To provide leadership and conservation assistance to the people of Gaston County to improve and sustain their soil, water, air, plant, and wildlife resources.

### SUMMARY

The Natural Resources Department provides services to landowners and others of Gaston County to sustain and improve their natural resources mostly through direct technical assistance, but also through regulatory, voluntary, and education programs. Regulatory programs include storm-water management. Voluntary programs include the Voluntary Agricultural Districts, plus many state and federal programs that offer technical and financial assistance as well.

### GOALS & OBJECTIVES

- Maintain Storm Water Programs that meet federal, state and local requirements. Work closely with the other governments and stakeholders to facilitate success in both the local economy and our environment
- Continue providing engineering technical assistance to implement natural resources conservation on the land. Continue to secure state & federal cost share, as well as grants to assist in implementation of conservation measures
- Continue conservation education through school programs, media, development community, farming community, local civic groups and partnerships with other county, state and federal agencies. Also, develop staff and positions to meet current and future natural resource needs of the county
- Continue to work closely with other county departments, local, state and federal agencies as well as non-governmental agencies to improve the condition of our natural resources

### PERFORMANCE MEASURES

Measure	2016	2017	2018	YTD 2019
Clients Served	13,378	12,855	12,298	9,695
Technical Services Provided	16,144	21,724	20,534	16,867
Acres Affected	7,005	8,162	6,751	5,568

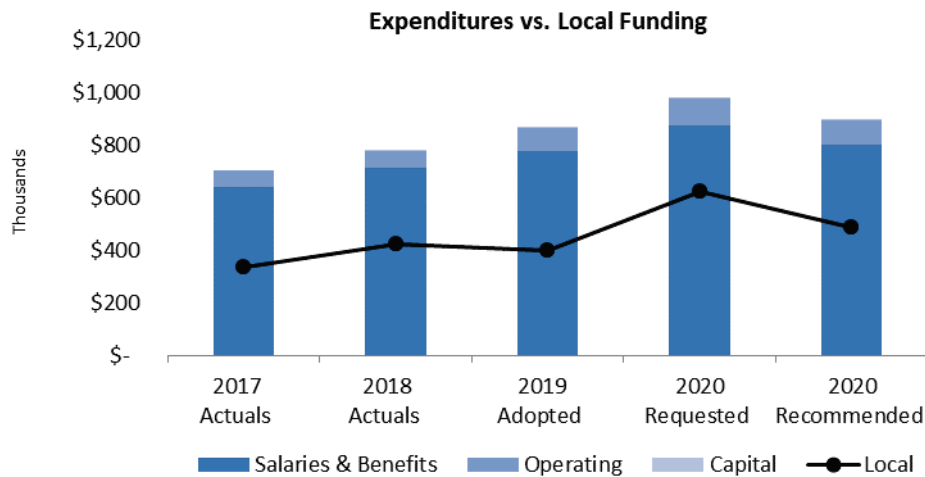


## Natural Resources

David Freeman • Director • David.Freeman@gastongov.com

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ 642,759	\$ 711,464	\$ 776,547	\$ 873,277	\$ 799,989	3%
Operating	\$ 58,888	\$ 63,779	\$ 89,113	\$ 103,510	\$ 93,759	5%
Capital	\$ -	\$ 3,105	\$ 3,100	\$ 3,680	\$ 3,730	20%
<b>Total</b>	<b>\$ 701,647</b>	<b>\$ 778,347</b>	<b>\$ 868,760</b>	<b>\$ 980,467</b>	<b>\$ 897,478</b>	<b>3%</b>
Local	\$ 335,000	\$ 424,073	\$ 399,440	\$ 625,025	\$ 485,778	22%
Federal, State, Grants	\$ 15,595	\$ 44,885	\$ 30,360	\$ 30,360	\$ 30,360	0%
Other	\$ 351,052	\$ 309,390	\$ 438,960	\$ 325,082	\$ 381,340	-13%
<b>Total</b>	<b>\$ 701,647</b>	<b>\$ 778,347</b>	<b>\$ 868,760</b>	<b>\$ 980,467</b>	<b>\$ 897,478</b>	<b>3%</b>



### BUDGET HIGHLIGHTS

Storm Water Plan Fees and Grading Permit revenues are projected to bring in more revenue in FY20. To meet the continued growth for services, the department requests vehicles, equipment, and software updates along with adding full time staff (1 FTE). This will also help with succession planning



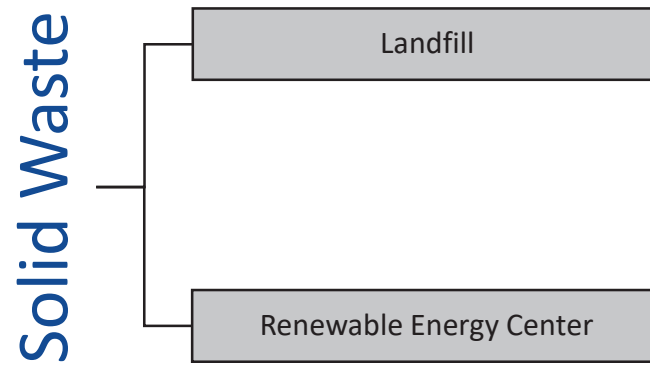
## **Solid Waste**

The Solid Waste agencies include the landfill and the renewable energy center. These agencies are responsible for the management of waste and harvesting a sustainable source of energy for reuse.



## Solid Waste

Organizational Chart





## Landfill

Marcie Smith • Solid Waste Administrator • [Marcie.Smith@gastongov.com](mailto:Marcie.Smith@gastongov.com)

### MISSION

To protect the residents and natural resources of Gaston County by providing environmentally friendly, cost-effective and technologically sound waste management strategies through source reduction, recycling and disposal while maintaining a customer friendly and educational atmosphere.

### SUMMARY

The Solid Waste and Recycling Division continues to encourage efficient operational performance maintaining comprehensive waste screening procedures, promoting source reduction and recycling in the work place, and operating the most cost-efficient programs available. Our division is responsible for the daily operations of the landfill, six recycling/convenience sites and the yard waste facility. We also operate the Household Hazardous Waste Collection Facility. The landfill staff handles between 800-1,000+ tons of waste being brought in daily and ensures proper disposal and cover.

### GOALS & OBJECTIVES

- To provide comprehensive Solid Waste Management programs which maximize protection of the environment and efficiently utilize the disposal system
- To provide Educational programs to the public on responsible waste management, with an emphasis on source reduction, re-use, recycling and environmental awareness
- To provide attractive and well-maintained facilities and equipment in order to provide waste disposal services promptly to users, to enhance the image of waste management in the service area
- To divert at least 200 tons of mixed recyclables per month to keep it out of the landfill
- To maintain and abate litter on an average of 100 miles of County roads through our roadside clean-up program
- To maintain a minimum of 1,000 lbs. /yd<sup>3</sup> compaction rate for the garbage disposed in the landfill to optimize air space usage

### PERFORMANCE MEASURES

Measure	2016	2017	2018	YTD 2019
Mixed Recyclable Tons	2,484	2,929	2,467	1,129
Oil and Antifreeze Gallons	16,110	13,857	13,549	8,283
Lead Acid Batteries	567	500	540	40
Total Waste Tons	250,065	281,841	260,385	155,529

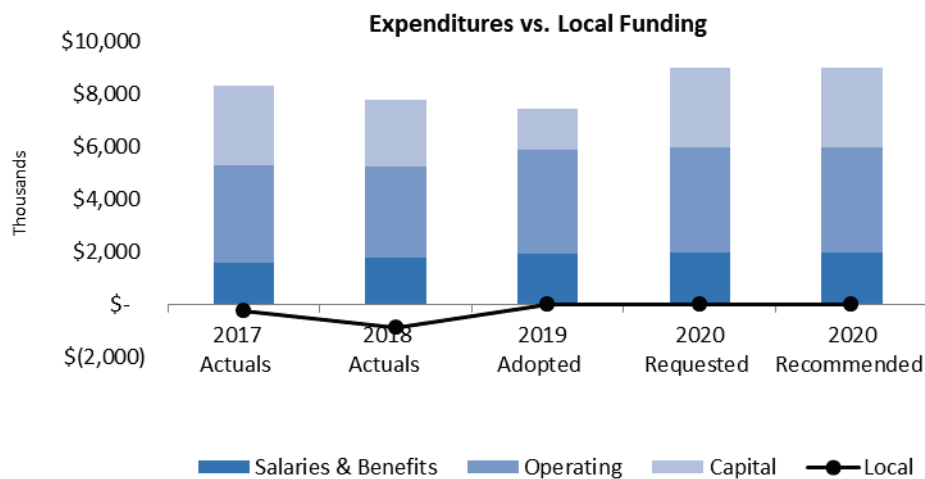


## Landfill

Marcie Smith • Solid Waste Administrator • Marcie.Smith@gastongov.com

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ 1,609,765	\$ 1,766,679	\$ 1,915,067	\$ 1,968,075	\$ 1,962,825	2%
Operating	\$ 3,671,134	\$ 3,508,657	\$ 3,961,099	\$ 4,032,195	\$ 4,019,195	1%
Capital	\$ 3,064,230	\$ 2,528,178	\$ 1,575,000	\$ 3,025,000	\$ 3,025,000	92%
<b>Total</b>	<b>\$ 8,345,130</b>	<b>\$ 7,803,515</b>	<b>\$ 7,451,166</b>	<b>\$ 9,025,270</b>	<b>\$ 9,007,020</b>	<b>21%</b>
Local	\$ (228,293)	\$ (872,068)	\$ -	\$ (12,308)	\$ (17,558)	0%
Federal, State, Grants	\$ 381,375	\$ 371,546	\$ 315,000	\$ 315,000	\$ 315,000	0%
Other	\$ 8,192,048	\$ 8,304,037	\$ 7,136,166	\$ 8,722,578	\$ 8,709,578	22%
<b>Total</b>	<b>\$ 8,345,130</b>	<b>\$ 7,803,515</b>	<b>\$ 7,451,166</b>	<b>\$ 9,025,270</b>	<b>\$ 9,007,020</b>	<b>21%</b>



### BUDGET HIGHLIGHTS

The Solid Waste and Recycling Division is 100% supported by fees. Special projects in this budget will includes Landfill Units II and III Permitting as part of the site preparation required before and during the next phases of cell construction. The Division is planning a large earth-work project to include installation of access roads, placement of piping for water movement across the site and creation of multiple sediment basins to address erosion control and sedimentation. Due to increases in population and utilization of sites, the Division plans to expand several of the sites to accommodate better flow and higher traffic volume. The current HHW permit will expire in April 2020. Leading up to this date, the Division has budgeted for a new facility.



## Renewable Energy Center

Marcie Smith • Solid Waste Administrator • [Marcie.Smith@gastongov.com](mailto:Marcie.Smith@gastongov.com)

### MISSION

To further integrate solid waste management in Gaston County by harvesting the immense energy potential of the Landfill. By taking a phased development approach, Gaston County Renewable Energy Center will produce a sustainable and renewable energy source in the most cost-effective manner possible.

### SUMMARY

The Renewable Energy Center produces power and places electricity on the grid from recovered landfill gas. Staff operates and maintains all equipment included in the process of extraction/compression and production. This division also maintains all generators that are in operation at various County facilities.

Recently, the Center continued operations of three generator units full-time. One facility experienced a generator failure and with prompt repairs was able to return to operation in under a month. Staff completed a 20,000 hour service on generator unit #3, which helped the facility meet their pre-established annual requirements and produced a total of 30,320 MWH. This department completed construction of an enclosure for the compressor at extraction to help optimize efficiency and cleaned-up technology installed in FY14 and continued to extend generator head replacements to extend the life of gas filters. Based on the waste-in-place during the year, staff works with consultants to determine the earliest opportunity for the next well-field expansion.

### GOALS & OBJECTIVES

- To improve air quality by reducing greenhouse gas emissions
- To generate a stable revenue stream from the production of renewable energy and associated environmental attributes.
- To reduce emissions generated county-wide – to be measured and submitted in annual greenhouse gas emission survey submitted to NC DENR
- To maintain at least 90% up-time on the generator operations, measured through KWH produced and delivered to electrical grid



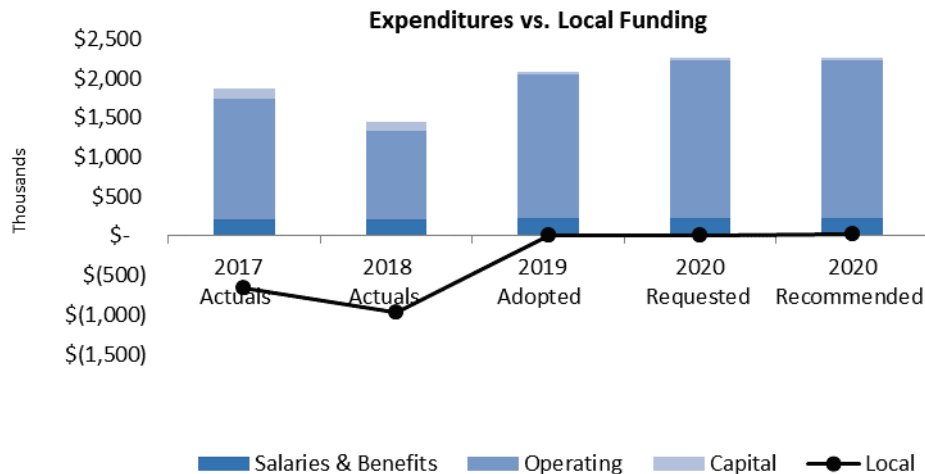


## Renewable Energy Center

Marcie Smith • Solid Waste Administrator • Marcie.Smith@gastongov.com

### BUDGET DETAILS

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Requested	2020 Recommended	% Change
<b>Expenditures</b>						
Salaries & Benefits	\$ 204,503	\$ 207,609	\$ 219,825	\$ 228,318	\$ 227,898	4%
Operating	\$ 1,545,524	\$ 1,124,818	\$ 1,835,263	\$ 2,002,747	\$ 2,002,749	9%
Capital	\$ 116,905	\$ 123,603	\$ 25,000	\$ 39,834	\$ 39,834	59%
<b>Total</b>	<b>\$ 1,866,932</b>	<b>\$ 1,456,029</b>	<b>\$ 2,080,088</b>	<b>\$ 2,270,899</b>	<b>\$ 2,270,481</b>	<b>9%</b>
Local	\$ (661,530)	\$ (975,303)	\$ -	\$ 12,308	\$ 17,558	0%
Federal, State, Grants	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Other	\$ 2,528,462	\$ 2,431,332	\$ 2,080,088	\$ 2,258,591	\$ 2,252,923	8%
<b>Total</b>	<b>\$ 1,866,932</b>	<b>\$ 1,456,029</b>	<b>\$ 2,080,088</b>	<b>\$ 2,270,899</b>	<b>\$ 2,270,481</b>	<b>9%</b>



### BUDGET HIGHLIGHTS

The Renewable Energy Center is 100% funded by electrical production and sales. The 9% increase in the FY20 budget can be attributed to furniture and equipment needs, as well as salary and insurance adjustments.



## **Budget Ordinance & Fee Schedule**



**BUDGET ORDINANCE  
FISCAL YEAR 2019-2020  
GASTON COUNTY, NORTH CAROLINA**

**BE IT ORDAINED** by the Board of Commissioners of Gaston County, North Carolina:

**SECTION I. BUDGET ADOPTION 2019-2020.** There is hereby adopted a budget for the County of Gaston for the fiscal year beginning July 1, 2019 and ending June 30, 2020, a summary of which (by fund and function) is included as Exhibits I and II herein on pages 5-6. The budget is hereby adopted by fund on a functional basis, except as provided for in Section VII. The County Manager is directed to finalize the line-item detailed budget, at which time that document shall be incorporated herein as if fully set out verbatim and referred to hereinafter as the "2019-2020 Gaston County Budget."

**SECTION II. TAX RATE LEVY 2019-2020.** There is hereby levied for fiscal year 2019-2020 a tax rate of **84.00** cents per \$100.00 of assessed valuation.

**SECTION III. PERIODIC FINANCIAL REPORTS.** A report comparing budgeted and actual revenues and expenses by object account shall be presented in ten copies, when requested, to the County Finance Officer for each agency or department funded by the County where accounting is not done by the County. The report shall be monthly, unless special circumstances exist in which case the report may be quarterly.

The County Manager shall be notified of any changes in the budget presented to the Board of Commissioners within thirty days of the change by any agency having statutory authority to change its line items. Approved payments may be delayed pending receipt of timely financial information.

**SECTION IV. SALARIES.** The FY 2019-2020 Gaston County Budget fully funds longevity. There are funds allocated for a two percent (2%) Cost of Living Adjustment (COLA) and one percent (1%) merit raise.

**SECTION V. BUDGET OFFICER AND FINANCE OFFICER.** In accordance with the Local Government Budget and Fiscal Control Act, the County Manager has prepared a budget which contains a General Fund, a Health Fund, a Building Services/Inspections Fund, a Public Assistance Fund, a Travel & Tourism Fund, a Property Revaluation Fund (funded by transferring current year property tax revenues from the General Fund), an Emergency Telephone System Fund, a Courthouse Parking Fund, a Fire District Fund, a Debt Service Fund, a School Debt Service Fund, a Capital Improvements Fund, a Solid Waste Enterprise Fund, and a Self-Insurance Fund. Further, the County Manager is designated as the Budget Officer of the County and the Finance Director is designated as Finance Officer.

As provided by G. S. 159-25 (b), the Board is authorized to require only two signatures on each check or draft that is made on County funds. The signature of the County Manager and the Finance Officer shall be the authorized signatures of the County. The Assistant County Manager shall have signatory authority in the absence of the County Manager and the Finance Officer shall designate signatory authority to a responsible individual on his staff in his absence.

**SECTION VI. BUDGET POLICY.** It will be the policy of this Board that it will not absorb any reduction in State and Federal Funds. Reducing personnel or program expenditures to stay within the County appropriations is hereby authorized on the basis outlined in the following paragraphs of this section.

This policy is extended to any agency or department that is funded by the County and receives State or Federal money and shall remain in effect until otherwise changed or amended by the Board of Commissioners. The County Manager is hereby directed to indicate this policy to each agency, which may be affected.

If programs which include State, Federal, and/or any other outside revenues, as well as local funding, are subsequently reduced or cut by the outside funding organization, that portion funded by County revenues will be reduced to maintain its original ratio of local expenditures to State, Federal, or other expenditures. For example, of a \$100,000 grant, local funding is \$50,000 and Federal/State funding is \$50,000. Should the State/Federal grant be reduced by \$25,000, then local funds will be reduced by \$25,000, unless other outside revenues are secured to fully offset the grant reduction. Under no circumstances shall reductions in grants be paid by County dollars, regardless of the source of the funding.

Those recipients of County funds which have a balance at the end of the fiscal year must return those funds to Gaston County, except as otherwise approved by the Board of Commissioners.

**SECTION VII. TRANSFERS OF FUNDS BETWEEN OBJECT ACCOUNTS.** Line item changes are authorized only with the approval of the Board of Commissioners as required by law, except as provided below. The Budget Officer is authorized to transfer monies from one line item appropriation to another within the same fund and department in accordance with provisions of G.S. 159-15 (except for the Public Assistance Fund, Health Fund, and Solid Waste Fund which will each be considered one department). In compliance with Resolution 2003-321, upon making such transfers, the Manager shall accumulate them to be forwarded to the Clerk to the Board on or before the agenda deadline for the next regular scheduled Board of Commissioners meeting so that said transfers may be placed in the agenda and recorded in the minutes of said meeting. Budget Change Requests included in the agenda are for information purposes and will not be discussed by the Board at the meeting unless a Budget Change Request pertains to a resolution that is on the Board's agenda for that meeting. Nothing in this resolution in any way affects the County Manager's authority to make budget transfers by the amount provided in the Budget Ordinance.

The Budget Officer is authorized to make transfers between departments for certain nondiscretionary accounts for which budget requests are calculated centrally rather than by the department director – specifically, gasoline/diesel fuel; rent equipment; rent of data processing equipment; repairs and maintenance: Buildings; repairs and maintenance: Equipment; vehicle maintenance; telephone and mobile telephone; communications equipment maintenance; heat, lights, and water; janitorial and lawn maintenance services; software rental and licensing fees; lease-purchased vehicles and equipment; motor vehicles; and the central purchases and usage accounts for vehicle parts, tires, gasoline and diesel fuel, central supplies, and postage; and salaries and benefits. The Budget Officer shall also have the authorization to make transfers between accounts for funds appropriated in the Self Insurance Fund. The Budget Officer may make transfers between capital projects within existing funds.

**SECTION VIII. OBLIGATIONS FROM THE PRIOR YEAR.** As provided by G.S. 159-13 (b), any funds of a capital or operating nature for which bids have been received or contracts executed in previous fiscal years are hereby re-appropriated. All unpaid encumbrances, ongoing projects that are assigned a project number, capital improvement projects, and any other items which have been approved by the Board of Commissioners, such as grants, are hereby re-appropriated and are to be added to this approved budget.

**SECTION IX. SCHOOL BUDGET. Current Expense -** The Gaston County Board of Commissioners approves an allocation of \$50,311,704 for the Gaston County Board of Education. In addition, the Board approves \$1,332,049 for School Resource Officers assigned to schools, as well as \$65,000 for the Commissioners' School of Excellence.

**Capital/Debt Service Funds -** The Gaston County Board of Commissioners appropriates \$28,520,713 for the school system's FY 2019-2020 capital and debt service needs, to be allocated as follows: \$2,227,000 for capital needs and \$26,293,713 for debt service.

In addition, the Gaston County Schools are hereby directed to present monthly financial reports to the Board, as outlined in Section III above. Failure to do so could result in funds being withheld until the requested information is provided.

**SECTION X. GASTON COLLEGE BUDGET.** In accordance with North Carolina General Statute 115D, Gaston County shall provide, based upon the appropriations herein, funds to Gaston College as needed to meet Current Fund and Capital Fund expenditures. The FY 2019-2020 appropriation for Gaston College totals \$8,067,800 to be allocated as follows: \$5,585,769 for current operating expenses; \$697,219 for capital expenses; and \$1,784,812 for debt service expenditures.

Reserves for future capital projects shall remain with Gaston County to the credit of Gaston College until requested for payment of duly appropriated obligations. Payment of all capital expenditures shall be made upon presentation of the appropriate invoices to Gaston County.



In addition, Gaston College is hereby directed to present monthly financial reports to the Board, as outlined in Section III above. Failure to do so could result in funds being withheld until the requested information is provided.

**SECTION XI. APPROVAL OF DEPARTMENTAL BUDGETS.** The Board of County Commissioners does hereby approve the amended budget of each department by the County Manager or as amended by this Board on pages 5-6 herein and as more fully detailed in the document to be finalized per Section I above.

**SECTION XII. CAPITAL IMPROVEMENT FUND.** Capital Improvement project information will be provided at a later date through an amendment to this budget ordinance. Accordingly, upon Board approval of the amendment, the Finance Director is authorized to make the proper entries to the County's accounting records as of June 30, 2019 to cause the net balance of the appropriate projects to revert to the Capital Improvement Fund's fund balance.

**SECTION XIII. FIRE DISTRICTS.** The Board of Commissioners by separate resolutions adopted tax rates for fire districts in the County. The amount to be distributed to each fire district in FY 2019-2020 is limited to the tax levy based on the approved tax rate. Monthly distributions to the fire districts will be 8.33% of the approved budget beginning in July through November. In December, the amount given to the fire districts will be reviewed and reconciled to the amount collected. January through June the fire districts will be distributed the amount collected up to the total approved budget. Should distributions in the second half of the fiscal year exceed the collected amount, distributions will discontinue until the distribution and collected amount is equal.

For all fire districts, any tax receipts collected in excess of the budgeted tax levy shall be retained by the County in an account earmarked for each fire district and will be used as carry forward funds in subsequent years to reduce the districts' budget requests. Interest shall accrue on funds retained for each fire district in an amount proportional to all other funds of the County. Additional appropriations to any fire district must be approved by separate resolution of the Board.

**SECTION XV. DESIGNATION OF INSURANCE RESERVES AND AUTHORIZATION FOR EXPENDITURES.** The Board of Commissioners approves the designation of unspent funds, from "Insurance" line items (510103) and account 010-01-4199-0000-530025 "Insurance Deductible" into fund balance titled "Designated for Insurance Reserves".

Adopted this the 11th day of June 2019, to become effective on July 1, 2019.

Exhibit I

GASTON COUNTY, NORTH CAROLINA  
BUDGET ORDINANCE  
REVENUES  
FOR THE FISCAL YEAR ENDING JUNE 30, 2020

SOURCES OF FUNDS

SOURCES OF FUNDS	GENERAL FUND	HEALTH FUND	BUILDING SERVICES/ INSPECTIONS FUND	PUBLIC ASSISTANCE FUND	TRAVEL & TOURISM FUND	PROPERTY REVALUATION FUND	EMERGENCY TELEPHONE FUND	COURTHOUSE PARKING FUND	FIRE DISTRICT FUND	DEBT SERVICE FUND	SCHOOL DEBT SERVICE FUND	CAPITAL IMPMNTS. FUND	SOLID WASTE FUND	SELF INSURANCE FUND	TOTAL
AD VALOREM TAXES	\$ 165,414,047	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,296,727	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,710,774
SALES TAX	\$ 30,820,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,359,306	\$ 6,231,334	\$ 4,500,000	\$ -	\$ -	\$ 42,910,640
OTHER TAXES	\$ 1,487,316	\$ -	\$ -	\$ -	\$ 895,385	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 2,682,701
FEES, LICENSES, & PERMITS	\$ 16,299,012	\$ 5,131,525	\$ 2,484,270	\$ 125,900	\$ -	\$ -	\$ 760,574	\$ 66,951	\$ -	\$ -	\$ -	\$ -	\$ 8,558,578	\$ -	\$ 33,426,810
SALES, SERVICES, & FEES	\$ 3,663	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,403,923	\$ -	\$ 2,407,586
INVESTMENT INTEREST	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
MISCELLANEOUS REVENUE	\$ 727,412	\$ 746,807	\$ -	\$ 1,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,515,219
HEALTH INSURANCE REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,682,091	\$ 21,682,091
STATE, FEDERAL, & GRANT REVENUE	\$ 3,194,815	\$ 3,197,599	\$ -	\$ 25,355,669	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,081,315	\$ -	\$ 15,000	\$ -	\$ 34,844,398
TRANSFERS FROM OTHER FUNDS	\$ 1,608,000	\$ 8,406,150	\$ -	\$ 17,978,477	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ 3,631,490	\$ 16,981,064	\$ 9,374,219	\$ -	\$ -	\$ 58,189,400
FUND BALANCE APPROPRIATION	\$ 7,735,619	\$ 1,677,215	\$ -	\$ 998,003	\$ -	\$ -	\$ 104,684	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000	\$ -	\$ 1,608,000	\$ 19,123,521
	\$ 228,789,884	\$ 19,159,296	\$ 2,484,270	\$ 44,459,049	\$ 935,385	\$ 210,000	\$ 865,258	\$ 66,951	\$ 5,296,727	\$ 4,990,796	\$ 26,293,713	\$ 20,874,219	\$ 11,277,501	\$ 23,290,091	\$ 388,993,140

RECONCILIATION OF GROSS TO NET BUDGET:

GROSS BUDGET	\$ 388,993,140
LESS INTERFUND TRANSFERS	\$ (58,189,400)
NET BUDGET	\$ 330,803,740



## Exhibit II

GASTON COUNTY, NORTH CAROLINA  
BUDGET ORDINANCE  
APPROPRIATIONS  
FOR THE FISCAL YEAR ENDING JUNE 30, 2020

## APPROPRIATIONS

FUNCTION	GENERAL FUND	HEALTH FUND	BUILDING SERVICES/ INSPECTIONS FUND	PUBLIC ASSISTANCE FUND	TRAVEL & TOURISM FUND	PROPERTY REVALUATION FUND	EMERGENCY TELEPHONE FUND	COURTHOUSE PARKING FUND	FIRE DISTRICT FUND	DEBT SERVICE FUND	SCHOOL DEBT SERVICE FUND	CAPITAL IMPVMNTS. FUND	SOLID WASTE FUND	SELF INSURANCE FUND	TOTAL
GENERAL GOVERNMENT	\$ 34,176,563	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ -	\$ 66,951	\$ -	\$ -	\$ -	\$ 6,100,000	\$ -	\$ 21,682,091	\$ 62,235,605
PUBLIC SAFETY	\$ 66,216,172	\$ -	\$ 2,471,728	\$ -	\$ -	\$ -	\$ 865,258	\$ -	\$ 5,296,727	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 74,949,885
EDUCATION	\$ 57,934,522	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,924,219	\$ -	\$ -	\$ 60,858,741
CULTURAL & RECREATIONAL	\$ 6,168,055	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 6,418,055
HUMAN SERVICES	\$ 2,340,228	\$ 19,149,731	\$ -	\$ 44,397,405	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,887,364
ECONOMIC & PHYSICAL DEVELOPMENT	\$ 2,947,929	\$ -	\$ -	\$ -	\$ 935,385	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,500,000	\$ -	\$ -	\$ 15,383,314
ENTERPRISE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,123,311	\$ -	\$ 10,123,311
DEBT SERVICE	\$ 2,425,015	\$ 9,565	\$ 12,542	\$ 61,644	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,990,796	\$ 26,293,713	\$ -	\$ 1,154,190	\$ -	\$ 34,947,465
TRANSFERS TO OTHER FUNDS	\$ 56,581,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,608,000	\$ 58,189,400
	\$ 228,789,884	\$ 19,159,296	\$ 2,484,270	\$ 44,459,049	\$ 935,385	\$ 210,000	\$ 865,258	\$ 66,951	\$ 5,296,727	\$ 4,990,796	\$ 26,293,713	\$ 20,874,219	\$ 11,277,501	\$ 23,290,091	\$ 388,993,140

## RECONCILIATION OF GROSS TO NET BUDGET:

GROSS BUDGET	\$ 388,993,140
LESS INTERFUND TRANSFERS	\$ (58,189,400)
<b>NET BUDGET</b>	<b>\$ 330,803,740</b>

**Gaston County**  
**FY 2019-20 Fee Schedule**

**Fee Descriptions/Details** **Adopted**  
**FY 2019-20**

**Animal Care & Enforcement**

**Adoption Fees**

Adoption Dog/Puppies	Adoption Contract	\$ 90.00
Adoption Cat/Kittens	Adoption Contract	\$ 75.00
Large Farm Animals	Auction to Highest Bidder	
Military/Senior Citizen: Dog/Puppy	Adoption Contract	\$ 70.00
Military/Senior Citizen: Cat/Kitten	Adoption Contract	\$ 55.00

**Reclaim Fees**

1st Impoundment		\$ 25.00
2nd Impoundment		\$ 100.00
3rd Impoundment		\$ 200.00

**Board Fees**

Bite Animals (Dogs/Cats)	Per Day	\$ 20.00
Isolated Animals in Kennels	Per Day	\$ 20.00
Dogs/Puppies Regular Kennels	Per Day	\$ 10.00
Cats/Kittens Regular Kennels	Per Day	\$ 10.00

**Miscellaneous Fees (Rabies Vaccination by Veterinarian Only)**

Microchip Fee		\$ 10.00
County License (Unaltered Dog / Cats)	1 Year	\$ 35.00
	3 Year	\$ 105.00
County License (Altered Dog / Cats)	1 Year	\$ 10.00
	3 Year	\$ 25.00
Ferret (Only 1 Year Vaccinations Recognized for Ferrets)	1 Year	\$ 10.00
Special Licensing Permit	1 Year	\$ 100.00
Duplicate License		\$ 5.00
Late Purchase Fee		\$ 15.00
Animals Declared Dangerous or Potentially Dangerous by Animal Care Enforcement	1 Year	\$ 100.00
Breeders: Dogs/Cats Registered to Reputable Association, Proof Owners Sell on Yearly Basis	1 Year	\$ 10.00
	3 Year	\$ 25.00
Show Dogs: Dogs Regularly Competing in Recognized "Dog Shows"	1 Year	\$ 10.00
	3 Year	\$ 25.00
Medical Dogs/Cats: Trained to Assist Special Needs (Seeing Eye, Hearing Impaired, etc.)	1 Year	\$ 10.00
	3 Year	\$ 25.00
Health Risk: Statement From a Veterinarian that Spaying/Neutering is a Health Risk to Animal	1 Year	\$ 10.00
	3 Year	\$ 25.00
Service Dogs: Trained to Assist Soldiers, Police, or Public Organization	1 Year	\$ -
	3 Year	\$ -
Hunters: Persons with Valid Hunting License and Valid Special Licensing Permit	1 Year	\$ 2.00
	3 Year	\$ 6.00
Owner of 10+ Animals & Valid Special Licensing Permit, Each Animal Must be Spayed/Neutered	1 Year	\$ 2.00
	3 Year	\$ 6.00

**Fees**

Interference with Any Duty Appointed Agent	1st Violation	\$ 500.00
	2nd Violation	\$ 1,000.00
	3rd Violation	\$ 1,500.00

**Harboring Stray Dogs and Cats**

Keep Animals Not Belonging to His/her	1st Violation	\$ 100.00
	2nd Violation	\$ 200.00
	3rd Violation	\$ 250.00
Keep Animals For Fighting Purposes	1st Violation	\$ 1,000.00
	2nd Violation	\$ 2,500.00
	3rd Violation	\$ 5,000.00
Not Keep Dangerous Animals Confined	1st Violation	\$ 500.00
	2nd Violation	\$ 1,000.00
	3rd Violation	\$ 1,500.00

**Gaston County  
FY 2019-20 Fee Schedule**

**Fee Descriptions/Details** **Adopted  
FY 2019-20**

Not Wearing a Current County Privilege Tag	1st Violation	\$ 30.00
	2nd Violation	\$ 100.00
	3rd Violation	\$ 250.00
Not Wearing a Current Rabies Tag		\$ 25.00
Interference with Traps (Dog/Cats)	1st Violation	\$ 250.00
	2nd Violation	\$ 500.00
	3rd Violation	\$ 1,000.00
Damage to Dog/Cat Traps	1st Violation	\$ 250.00
	2nd Violation	\$ 500.00
	3rd Violation	\$ 1,000.00
Board Bill Dog/Cat	Per Day	\$ 10.00
Board Bill Separate Cage Dog/Cat	Per Day	\$ 20.00
Board Bill Livestock	Per Day	\$ 22.00
Board Bill Other than Dog/Cat/Livestock		\$ 25.00
Processing Fee for Returned Check		\$ 25.00
Replace County License	For any License Replacement	\$ 5.00
Violation of Adoption Contract		\$ 60.00
Bite Animal Running Loose	1st Violation	\$ 1,250.00
	2nd Violation	\$ 2,500.00
	3rd Violation	\$ 5,000.00
Dogs Running at Large, Leash Law	1st Violation	\$ 25.00
	2nd Violation	\$ 100.00
	3rd Violation	\$ 200.00
Female Dogs/Cats in Season	1st Violation	\$ 60.00
	2nd Violation	\$ 200.00
	3rd Violation	\$ 250.00
Cruelty	1st Violation	\$ 250.00
	2nd Violation	\$ 1,000.00
	3rd Violation	\$ 2,500.00
County License - Not Currently Listed with Gaston County		\$ 25.00
Rabies Not Current on Rabies Inoculation	1st Violation	\$ 60.00
	2nd Violation	\$ 500.00
	3rd Violation	\$ 1,000.00
Registration of Exotic Pets	1st Violation	\$ 500.00
	2nd Violation	\$ 750.00
	3rd Violation	\$ 1,000.00
Animal Nuisance	1st Violation	\$ 100.00
	2nd Violation	\$ 250.00
	3rd Violation	\$ 500.00
Owner/Keeper Allows 1+ Attacks, Assaults, Wounds, Bites, Other Injuries to Human	1st Violation	\$ 1,000.00
	Subsequent Violation	\$ 2,500.00
Owner/Keeper Not Following the Penning Restrictions for Dangerous Animal or Farm Animal	1st Violation	\$ 500.00
	2nd Violation	\$ 1,000.00
	Subsequent Violation	\$ 1,500.00
Owner/Keeper Allows a Dangerous Dog to Kill a Domestic Animal or Farm Animal	1st Violation	\$ 500.00
	2nd Violation	\$ 1,000.00
	Subsequent Violation	\$ 1,500.00

**Board of Elections**

Flash Drives		\$ 25.00
Labels	Per Label	\$ -
Printouts	Per Page	\$ -
Copies	Per Page	\$ -
Postage		Cost

# Gaston County FY 2019-20 Fee Schedule

Adopted  
FY 2019-20  
Fee Descriptions/Details

## Building Inspections

### Zoning Permits

Single Family Residence		\$ 150.00
Multifamily Residence		\$ 150.00
Non Residential		\$ 150.00
Change In Use		\$ 150.00
Residential Accessory Structures		\$ 150.00
Sign(s)		\$ 150.00
Manufactured Home Park Space		\$ 150.00
Temporary Use Permits		\$ 150.00
Zoning Verification Letter		\$ 25.00

### Conditional Use Permits

Residential	Initial Permit	\$ 565.00
	Additional Per Unit	\$ 50.00
Non-residential	Initial Permit	\$ 565.00
	Additional Per Acre	\$ 40.00

### Manufactured Home Permits

Single Wide HUD Labeled Manufactured Home		\$ 380.00
Double Wide/ Triple Wide HUD Labeled Manufactured Home		\$ 480.00
Additions and Remodels - Per Trip, Based on Scope of Work	Per Inspection	\$ 60.00

### Demolition Permits

Residential Demolition Permit		\$ 60.00
Commercial Demolition Permit		\$ 60.00

### Building Permits

Gaston County will Calculate Construction Valuation for the Following: One and Two Family Dwellings, All Commercial Buildings, and North Carolina Labeled Modular Homes Using the Current Year ICC Valuations Tables Published in February of Each Year

### Valuation of Work

\$1 to \$5,000	Minimum Fee	\$ 60.00
\$5001 to \$50,000	Plus \$6 Per \$1,000 Valuation or Any Part Thereof Over \$5,000	\$ 60.00
\$50,001 to \$100,000	Plus \$5 Per \$1,000 Valuation or Any Part Thereof Over \$50,000	\$ 320.00
\$100,000 to \$250,000	Plus \$4.50 Per \$1,000 or Any Part Thereof Over \$100,000	\$ 570.00
\$250,001 to \$500,000	Plus \$4 Per \$1000 or Any Part Thereof Over \$250,000	\$ 1,245.00
\$500,001 to \$1,000,000	Plus \$3.50 Per \$1000 or Any Part Thereof Over \$500,000	\$ 2,245.00
\$1,000,001 to \$10,000,000	Plus \$2.50 Per \$1,000 or Any Part Thereof Over \$1,000,000	\$ 3,995.00
\$10,000,001 and Above	Plus \$1.50 Per \$1000 or Any Part Thereof Over \$10,000,000	\$ 26,495.00

Valuation of Work Determined by the Valuation Tables Per Square Foot Cost Set Forth in the Current Year (February) Edition Published by the International Code Council (ICC) or the Stated Contract price, Whichever is Greater

For Residential Construction, the Following Items will use the Per Square Foot Cost Listed in under the "Utility/Miscellaneous" Column to Calculate the Constructions Value Associated with Those Areas: Unheated Space, Garages, Porches, and Decks

Permit Fee for New Residential Homes \$660 Regardless of Valuation

### Single Trade Permits

Residential Electrical Permit		\$ 60.00
Residential Mechanical Permit		\$ 60.00
Residential Plumbing Permit		\$ 60.00
Commercial Plumbing, Electrical, Mechanical, Fire Alarm, & Sprinkler Permits That Are Not Part of a Building Permit	Permit Fee Based on Project Cost When Applied to Gaston County's Valuation Table	
Water Heater/ HVAC Change Out		\$ 60.00
Returned Check Fee		\$ 25.00

# Gaston County FY 2019-20 Fee Schedule

Adopted  
FY 2019-20

## Fee Descriptions/Details

### Commercial Site Plan Review

Projects Less Than \$100,000		\$ 450.00
Projects Greater Than \$100,000	\$550 Plus \$75 Per Acre	\$ 550.00
Re-Inspection 1		\$ 50.00
Re-Inspection 2		\$ 100.00
Re-Inspection 3+		\$ 150.00

### Commercial/Residential & Fire Plan Review

Commercial Plan Review fee		20% of Permit Fee for 1st Review
Commercial Plan Re-review for Bldgs 2500 SqFt or Smaller		\$ 75.00
Commercial Plan Re-review for Bldgs 2501 to 7500 SqFt		\$ 150.00
Commercial Plan 1st Re-review for Bldgs 7501 to 20,000 SqFt		\$ 300.00
Commercial Plan 1st Re-review for Bldgs 20,001 to 60,000 SqFt		\$ 450.00
Commercial Plan 1st Re-review for Bldgs 60,001 SqFt or Larger		\$ 600.00
Commercial Plan 2nd Re-review for Bldgs All SqFt		1st Review Fee x2
Commercial Plan 3rd+ Re-review for Bldgs All SqFt		1st Review Fee x3
Residential Re-review Fee/ Re-stamp of Lost Plans		\$ 25.00
Electronic Plan Review Fee (Blue Beam)		\$ 100.00

### Signs

Sign Permits Based on Project Cost		
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### Moved Houses

Includes New Foundation and Basic Utility Reconnections	9 Inspection Trips Included	\$ 540.00
Any Remodeling or Additions will Need to be Permitted Separately		

### Day Care License Inspection

Includes Day Care Licensing Inspections Only- Any Remodeling Would be Extra	Addition for Fire Inspector	\$ 180.00
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### Certificate of Occupancy

For Existing Buildings with no Active Building Permit - One (1) Inspection Trip by Electrical/Mechanical Inspector and one (1) Inspection Trip by Building/Plumbing Inspector Included in Fee, Additional Trips Changed as Re-Inspection Fee Per fee Schedule	Addition for Fire Inspector	\$ 180.00
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Certificate of Occupancy Included with Building Permit

### ABC Permit

For Existing Buildings with no Active Building Permit - One (1) Inspection Trip by Electrical/Mechanical Inspector and one (1) Inspection Trip by Building/Plumbing Inspector Included in Fee, Additional Trips Changed as Re-Inspection Fee Per fee Schedule	Addition for Fire Inspector	\$ 180.00
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### Re-Inspection Fee

For Residential and Commercial Building Permits Fee Will be Charged Per Inspection After Previous Failures on the Same Inspection Type - Permits with Listed Inspections Trips, Fee will be Charged Once Trip Total Exceeds Listed Amounts		\$ 60.00
Not Ready for Inspection Fee		\$ 200.00
Re-Inspection #2		\$ 120.00
Re-Inspection #3		\$ 180.00

### Starting Work Without Permit

Whenever Work is Started Without a Permit		Double Fee
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### On-Time Inspections

Before or After Normal Work Hours, Must be Scheduled and Approved Ahead of Time.		\$ 180.00
Guaranteed Inspection Times - During Normal Business Hours 8am - 5pm Monday - Friday		\$ 120.00

### Weekend Inspections (Saturday and Sunday)

Based on Availability and Must be Approved Ahead of Time		\$ 360.00
Holiday Inspection - Inspection Scheduled on Holiday Observed by Gaston County		\$ 480.00

Scheduled On-Time Inspections Must be Pre-approved by Supervisor and Only When Staffing Levels Allow

## Gaston County FY 2019-20 Fee Schedule

Fee Descriptions/Details  
Adopted  
FY 2019-20

### Refunds

If No Work Has Begun & No Inspections Performed, Customers May Obtain a 100% Refund		
If Work Has Begun & Inspections Performed, or if Permit Expired, No Refund Will be Granted		

### Swimming Pools

Above Ground Pool - Includes 1 Trip for Building/Plumbing & 1 Trip for Electrical Inspector		\$ 120.00
In Ground Pool - Includes 3 Trips for Building/Plumbing and 3 Inspections for Electrical		\$ 360.00

### Nuisance Abatement Program

Nuisance Abatement Charge	or Bid as Necessary +\$100 Fee	\$ 350.00
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### Board Of Adjustment Fees

Variances/Special Exceptions	Addition to Cover Legal Ad	\$ 565.00
Appeals		\$ 150.00

## Central Transportation (ACCESS)

Effective 2003: ACCESS Driven by 3rd Party Reimbursement

NEMT (Medicaid)	Per Mile	\$ 2.07
Agency Requests	Per Mile	\$ 1.55
EDTAP	Clients with Non-Medical Destinations	\$ 2.00
RGP - In County Only	Rural to City	\$ 2.00
RGP - In County Only	Rural to Rural	\$ 3.00
Deviated Fixed Route	Gaston College	\$ 1.00

## Clerk to the Board

Full Agenda Packet	Per Year	\$ 35.00
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## Cooperative Extension

### Lucile Tatum

Rent Fee		\$ 280.00
	Refundable	\$ 50.00

### Citizens Resource Center

One Conference Area	4 Hour Block	\$ 150.00
Two Conference Areas	4 Hour Block	\$ 250.00
Three Conference Areas	4 Hour Block	\$ 350.00
Entire Conference Center	4 Hour Block	\$ 450.00
Use of Catering Kitchen		\$ 25.00
Refundable Deposit		\$ 100.00
Refundable Equipment Deposit		\$ 100.00

### 4-H

One-Time Summer Membership Fee	Per Person	\$ 12.00
Program Fees - Based on Supply Cost, Transportation, Insurance, Instructors, Food, etc.	Varies According to Event and Participants	

## Courthouse/Sheriff's Office Parking Lot

1st Hour		\$ 1.00
2nd Hour		\$ 1.00
3rd & Fourth Hours		\$ 1.00
Fifth & Sixth Hours		\$ 1.00
Seventh & Eighth Hours		\$ 1.00
Maximum Daily Rate		\$ 5.00
Citation for Time Expired		\$ 5.00
Citation for Failure to Pay		\$ 10.00

# **Gaston County FY 2019-20 Fee Schedule**

**Adopted  
FY 2019-20**

**Fee Descriptions/Details**

## **Fire Marshal**

### **Fire Inspections & Code Violations**

ABC Permit Inspection		\$ 50.00
AST / UST Install / Removal Inspection	Per Tank	\$ 50.00
Fast Track, No-Show, and After Hours Inspections at Contractor/Property Owner Request		\$ 50.00
Foster Home Inspections		\$ 25.00
Fire Code Violation Re-Inspection	3rd Site Inspection Visit	\$ 50.00
Fire Code Violation Re-Inspection	Each Day After 3rd Site Visit	\$ 100.00
Minor Fire Hazards		\$ 25.00
Moderate Fire Hazards		\$ 50.00
Severe Fire Hazards		\$ 150.00
Life Safety Hazards (Requires Correction within 24 hours)		\$ 300.00

### **Mandatory Operational Permits:**

105.6.2 Amusement Buildings		\$ 100.00
105.6.4 Carnivals & Fairs		\$ 50.00
105.6.6 Combustible Dust-Producing Operations		\$ 100.00
105.6.9 Covered Mall		\$ 100.00
105.6.13 Exhibits & Trade Shows		\$ 50.00
105.6.14 Explosives		\$ 100.00
105.6.16 Flammable & Combustible Liquids		\$ 25.00
105.6.19 Fumigation and Thermal Insecticidal Fogging		\$ 100.00
105.6.26 Liquid or Gas Fueled Vehicles in Assembly		\$ 25.00
105.6.30 Open Burning		\$ -
105.6.35 Private Fire Hydrants		\$ 100.00
105.6.36 Pyrotechnic Special Effects Material		\$ 100.00
105.6.41 Spraying or Dipping		\$ 100.00
105.6.43 Temporary Membrane Structures & Tents		\$ 25.00

### **Required Construction Permits:**

105.7.1 Automatic Fire-Extinguishing Systems		\$ 100.00
105.7.2 Battery Systems		\$ 50.00
105.7.3 Compressed Gases		\$ 50.00
105.7.4 Cryogenic Fluids		\$ 50.00
105.7.5 Fire Alarm & Detection Systems & Related Equip.		\$ 100.00
105.7.6 Fire Pumps & Related Equipment		\$ 50.00
105.7.7 Flammable & Combustible Liquids		\$ 50.00
105.7.8 Hazardous Materials		\$ 50.00
105.7.9 Industrial Ovens		\$ 100.00
105.7.11 Private Fire Hydrants		\$ 50.00
105.7.12 Spraying or Dipping		\$ 50.00
105.7.13 Standpipe Systems		\$ 50.00
105.7.14 Temporary Membrane Structures & Tents		\$ 25.00

## **Gaston Emergency Medical Service (GEMS)**

BLS Care NE Care and Transportation	A0428	\$ 600.00
BLS Care Emergency Care and Transportation	A0429	\$ 750.00
ALS Care and Transportation	A0426 and A0427	\$ 900.00
ALS Specialty Care and Transportation	A0433	\$ 1,200.00
Critical Care Transport	A0434	\$ 1,500.00
Loaded Patient Mileage	A0425 and A0888	\$ 15.00
Response/Scene Treatment / No Transport	A0429 and A0998	\$ 375.00
Standby Time	Per Hour	\$ 180.00
Body Transport (Morgue or Mortuary)	A0429	\$ 180.00
ALS Disp Supplies	A0398	\$ 50.00
BLS Disp Supplies	A0382	\$ 30.00
Defibrillation	A0384	\$ 50.00
IV Supplies	A0394	\$ 35.00
Intubation	A0396	\$ 45.00
Oxygen	A0422	\$ 35.00
Annual Subscription - Emergency Only	Individual	\$ 55.00
	Household	\$ 100.00
Annual Subscription - Emergency & Medically Necessary Non-Emergency to Hospital	Individual	\$ 105.00
	Household	\$ 150.00



# Gaston County FY 2019-20 Fee Schedule

Fee Descriptions/Details  
Adopted  
FY 2019-20

## GIS Consolidated Fee Schedule

### Custom Mapping & Analysis

Standard Printing and Digital GIS Data Prices Apply to Existing Layers

1 Hr. Minimum Charge for Creation of New Data or >45 Minutes	Per Hour	\$ 40.00
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GIS Printing Prices (All GIS Prints Not Listed or Over 36" x 65" will be Rounded to the Closest SqFt & Priced Per SqFt)

### Photocopies

8 1/2" x 11"	Per Sheet	\$ -
11" x 17"	Per Sheet	\$ -

### Text Documents

8 1/2" x 11"	Per Sheet	\$ -
11" x 17"	Per Sheet	\$ -

### Map from GIS Website

8 1/2" x 11" (ANSI A)	Per Sheet	\$ 0.50
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### Map from GIS Website w/ Orthophoto

8 1/2" x 11" (ANSI A)	Per Sheet	\$ 1.00
Scanned Tax Maps	Per CD	\$ 10.00
	Per Set	\$ 30.00

### GIS Map

11" x 17" (ANSI B)	Per Sheet	\$ 2.00
13" x 19" (ANSI Supper B)	Per Sheet	\$ 2.00

### GIS Map w/ Orthophoto (Aerials)

8 1/2" x 11" (ANSI A)	Per Sheet	\$ 2.00
11" x 17" (ANSI B)	Per Sheet	\$ 3.00
13" x 19" (ANSI Supper B)	Per Sheet	\$ 3.00

### Plotter Prints

Bond Paper		\$ 3.00
17" x 22" (ANSI C)	Per SqFt	\$ 9.00
22" x 34" (ANSI D)	Per SqFt	\$ 15.00
34" x 44" (ANSI E)	Per SqFt	\$ 30.00
28" x 40" (ANSI F)	Per SqFt	\$ 24.00
18" x 36"	Per SqFt	\$ 15.00
24" x 36"	Per SqFt	\$ 18.00
36" x 45"	Per SqFt	\$ 33.00
36" x 65"	Per SqFt	\$ 48.00
Matte Photo Paper		\$ 5.00
17" x 22" (ANSI C)	Per SqFt	\$ 15.00
22" x 34" (ANSI D)	Per SqFt	\$ 25.00
34" x 44" (ANSI E)	Per SqFt	\$ 50.00
28" x 40" (ANSI F)	Per SqFt	\$ 40.00
18" x 36"	Per SqFt	\$ 25.00
24" x 36"	Per SqFt	\$ 30.00
36" x 45"	Per SqFt	\$ 55.00
36" x 65"	Per SqFt	\$ 80.00

Calculations for Pricing Per SqFt: Convert Height and Width from Inches to Decimals, Multiply Height and Width as Decimals, Round Down if <.50, Round up if >.50 or = .50, Multiply by Price Per SqFt

### Digital GIS Data

#### Image

Aerials Express Images (All Years)	Not Available for Purchase from Gaston Co	
Pictometry Images (All Years)	Not Available for Purchase from Gaston Co	
2010 Color Orthophotography	Not Available for Purchase from Gaston Co	

#### Whole County

2009 Color Orthophoto 6 CD Set / DVD		\$ 250.00
2005 Color Orthophoto 6 CD Set / DVD		\$ 250.00
2000 Color Orthophoto 5 CD Set / DVD		\$ 250.00
1997 B&W Orthophoto CD Set / DVD		\$ 250.00



# Gaston County FY 2019-20 Fee Schedule

Fee Descriptions/Details  
Adopted  
FY 2019-20

## Individual 5K Tile: Includes Media, Metadata, and NC Grid Index Shap Files

2005 Color Orthophoto CD / DVD		\$ 25.00
2005 Color Orthophoto	Download from FTP or Web	\$ -
2000 Color Orthophoto CD / DVD		\$ 25.00
2000 Color Orthophoto	Download from FTP or Web	\$ -
1997 B&W Orthophoto CD / DVD		\$ 25.00
1997 B&W Orthophoto	Download from FTP or Web	\$ -

## Vector

### Parcels

Includes Tax Parcel Polygons with Associated Appraisal Data (ParcelCAMA View) Shape Files, Parcel Dimension Annotation Polyline Shape Files, & Metadata		
Combined with Regular Vector Data - Since Gaston County no Longer charges \$50 for the 'Tax Roll', That Amount has Been Deducted from Price		

### GIS Shape files

Any Polygon, Polyline & Point Layers Approved by Respective Departments, Price Includes Media & Metadata When Available

Post All Vector GIS Data Free for Download via FTP Site		\$ -
GIS Shape files on Disk (CD/DVD)	Per Disk	\$ 40.00

### Planning GIS Data

E-911 Roadway Atlas of Gaston County	Free Download at <a href="http://www.GastonGov.com">www.GastonGov.com</a>	\$ -
CD/DVD		\$ 25.00
Atlas of Web Maps	Free Download at <a href="http://www.GastonGov.com">www.GastonGov.com</a>	\$ -
CD/DVD		\$ 25.00
Historic GIS Data	Per File	\$ 10.00

### Historical Aerials

8 1/2" x 11" Print		\$ 2.00
MrSID Image	Per Set	\$ 10.00
Set for Any Given Year	Number of Images will Vary for Given Year	

### Shipping

Standard Shipping	Included in Purchase Price of Digital GIS Data	
Shipping of Hardcopy Data/Maps	via Customer Accounts Only	
Fed Ex, DHL, UPS, Overnight	via Customer Accounts Only	

## Health Department (Environmental Health)

### Well/Water Fees

Well Permit		\$ 380.00
State Required Water Test for New Wells		\$ 120.00
Monitor Well (Per parcel)		\$ 85.00
Well Repair Permit		\$ 80.00
Bacteriological Water Analysis		\$ 80.00
Inorganic Water Analysis		\$ 80.00
Bacteriological/Inorganic Water Analysis		\$ 120.00
Swimming Pool Seasonal		\$ 110.00
Swimming Pool Annual		\$ 200.00
Pool Plan Review		\$ 250.00

### Septic Fees

Improvement Permit (Site Evaluation)		\$ 140.00
Construction Authorization		\$ 190.00
Improvement Permit And Authorization To Construct		\$ 330.00
Engineer Option Permit Review		\$ 99.00
Septic Repair Permit/Septic Expansion		\$ 55.00
OSWW Verification		\$ 55.00
Improvement Permit Checklist /		\$ 55.00
Non-Compliance Trip Fee		

### Restaurant Fees

Plan Review		\$ 250.00
Limited/Temporary Food Establishment Permit*	State Controlled, Collected by Health Dept.	\$ 75.00

### Tattoo Fees

Tattoo Permit (Per Artist)		\$ 100.00
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# Gaston County FY 2019-20 Fee Schedule

Fee Descriptions/Details  
Adopted  
FY 2019-20

## Information Technology

For GIS Fee Schedule - See the Consolidated GIS Schedule		
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## Landfill

Municipal Solid Waste (Fee Increase Effective July 1, 2018)	Per Ton	\$ 27.00
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Note: Resolution 2018-049 Adopted 2/27/2018. Modified the Rate to \$27 / Ton for FY 2019 & FY 2020 (July 1, 2018-June 30, 2020) with a Subsequent Increase to \$28 / Ton for FY 2021 to FY 2023 (July 1, 2020-June 30, 2023)

Commercial Solid Waste	Per Ton	\$ 38.00
Yard Waste	Per Ton	\$ 20.00
Wood Pallets	Per Ton	\$ 45.00
Homogeneous Wood Pallets (Must Only Clean Wood - Non-Painted, No Trash)	Per Ton	\$ 12.00
Special Waste/Sludge - Regular Category	Per Ton (1 Ton Min. for Special Handling)	\$ 53.00
Sludge/Industrial Waste/By-product with Special Handling/Liability	Per Ton	\$ 75.00
Low density category - 21 Yard Container <1 Ton, \$1/Cubic Yard, >1 Ton, \$30/ Ton	Per Cubic Yard	\$1 or \$30.00
Loads Contaminated with 30% or More Banned Materials	Surcharge Plus Disposal Fees	\$ 100.00
Construction/Demolition Debris	Per Ton	\$ 30.00
Bulk MSW (100-150 tpd)++	Per Ton (Case By Case as Required)	\$ 22.00
Bulk MSW (150-200 tpd)++	Per Ton (Case By Case as Required)	\$ 20.00
Shingles	Per Ton	\$ 30.00
Homogeneous C/D Debris (Only Clean Wood - Non-Painted, No Trash)	Per Ton	\$ 12.00
Single-Wide Mobile Home	Each	\$ 310.00
Homogenous Cardboard (Must be Free of Contamination)	Per Ton	\$ -
Tire removal from Rims	Each	\$ 3.00
Illegal Tires	Per Ton Per Contracted Amount for Disposal	\$ 89.00
Track Loader w/Operator	Per Hour	\$ 87.25
Dozer w/ Operator	Per Hour	\$ 164.85
Dump Truck w/ Operator	Per Hour	\$ 75.00
Backhoe w/ Operator	Per Hour	\$ 70.00
Computer Monitor Processing	Each	\$ 4.00
Uncovered / Unsecured Load Fee	Per Occurrence	\$ 200.00
Fluorescent Bulbs	Each	\$ 1.00

## Recycling Center Fees

Bagged Garbage	Up to 10 bags	\$ 4.00
	Over 10 bags	\$ 8.00
Loose Garbage	Small Load	\$ 4.00
Yard Waste	Small Load	
Mattress	Each	\$ 4.00
Mulch Sales	Per Scoop	\$ 2.00

## Library

### Loan Periods

Books & Audios	21 Days	\$ -
Bestsellers & Reserves	7 Days	\$ -
DVDs	7 Days	\$ -

### Overdue Fines

Books & Audios	Per Item	\$ 1.00
Bestsellers & Reserves	Per Item	\$ 2.00
DVDs	Per Item	\$ 2.00
Return Check Fee		\$ 25.00
Lost Books		Price of Book
Process Fee		\$ 5.00

### Library Meeting Rooms Rental Fee

Departments of Gaston County Govt.		\$ -
All State, Federal, City Government Agencies		\$ -
Nonprofit Gaston County Groups or Individuals	Per Hour	\$ 10.00
For Profit Gaston County Groups or Individuals	Per Hour	\$ 25.00
Out-of-County, For-Profit or Nonprofit Groups/Individuals	Per Hour	\$ 50.00
Refundable Deposit for Meetings with Refreshments		\$ 100.00

## Gaston County FY 2019-20 Fee Schedule

Fee Descriptions/Details  
Adopted  
FY 2019-20

### Photocopies & Computer Print Copies

Black & White	Per Page	\$ 0.10
Color	Per Page	\$ 0.25
<b>Fax Service</b>		
Local (No Charge to Receive Fax)	Per Page (Excluding Cover Sheet)	\$ 1.00
Long Distance (No Charge to Receive Fax)	Per Page (Excluding Cover Sheet)	\$ 1.50
International (No Charge to Receive Fax)	Per Page (Excluding Cover Sheet)	\$ 2.00

### Natural Resources

Soil Erosion and Sedimentation Review	Per Acre sites (1 Acre or Greater)	\$ 300.00
Review Necessary for Sites 1 Acre or Greater		\$ -
Review Necessary for Sites Less than One Acre	Per Site	\$ 30.00
Storm Water Plan Review	Per Acre	\$ 350.00
Storm Water Workshop Usually 6 Professional Development Hours/ Continuing Education Units	Per PDH/CEU	\$ 10.00
Annual Storm Water Inspection		\$ 60.00
1st Inspection (Compliance/Discovery-Noncompliance)		\$ -
1st Re-Inspection & Still out of Compliance		\$ -
2nd Re-Inspection & Still out of Compliance		\$ 60.00
3rd Re-Inspection & Still out of Compliance		\$ 120.00
4th Re-Inspection & Still out of Compliance		\$ 240.00
5th Re-Inspection & Still out of Compliance		\$ 480.00
6th & Subsequent Re-Inspections	Continue Until Compliance is Achieved	\$ 500.00
For GIS Fee Schedule - See the Consolidated GIS Schedule		

### Parks & Recreation

#### Athletic Fields

##### Tournament Field Use

In County - Softball/Baseball Field	Per Field Per Day	\$ 70.00
In County - Rectangular Field	Per Day	\$ 100.00
Out of County - Softball/Baseball Field	Per Field Per Day	\$ 125.00
Out of County - Rectangular Field	Per Day	\$ 125.00

##### Youth in County

Youth in County Open Tournaments - Softball/Baseball Field	Per Field Per Day	\$ 70.00
Youth in County Open Tournaments - Rectangular Field	Per Field Per Day	\$ 100.00
Youth Out of County - Softball/Baseball Field	Per Field Per Day	\$ 125.00
Youth Out of County - Rectangular Field	Per Field Per Day	\$ 125.00

##### Field Use - Games - League Fee

In County - Rectangular Field	Per Day up to 4 Hours	\$ 50.00
In County - Rectangular Field	Per Day 4+ Hours	\$ 100.00
In County - Softball/Baseball Field	Per Field Per Day	\$ 25.00
Out of County - Rectangular Field	Per Day	\$ 100.00
Out of County - Softball/Baseball Field	Per Field Per Day	\$ 50.00
Youth in County - Rectangular Field	Per Day up to 4 Hours	\$ 50.00
Youth in County - Rectangular Field	Per Day 4+ Hours	\$ 100.00
Youth in County - Softball/Baseball Field	Per Field Per Day	\$ 25.00
Youth Out of County - Rectangular Field	Per Day	\$ 100.00
Youth Out of County - Softball/Baseball Field	Per Field Per Day	\$ 50.00

##### Weekday Field Preparation Per Location

In County - Initial Weekday Field Prep Fees Included in Above League/Tournament Fees	Per Field Per Day without Marking	\$ 15.00
Out of County	Fee Without Marking (Adults)	\$ 25.00
Youth in County - Initial Field Prep Fees Included with League Fees	No Fee for Use without Marking	\$ -
Youth Out of County - Rectangular Field	Per Day	\$ 100.00
Youth Out of County - Softball/Baseball Field	Per Field Per Day	\$ 50.00
Practice fees - Adult in County/ Ball field with Picnic Shelter	Per Hour	\$ 10.00
Youth In County Practice Fees	Per Hour	\$ 5.00
Youth Out of County Practice Fees	Per Hour	\$ 10.00
Municipalities are Exempt From Practice Fees		

# Gaston County FY 2019-20 Fee Schedule

Adopted  
FY 2019-20  
Fee Descriptions/Details

## Weekend Field Preparation Per Location (No Rectangular Field Prep on Weekend)

In County - 1st Site (To 4 Fields)	2 Hrs. Staff Time Max for 4 Field Prep	\$ 100.00
In County - Each Additional Field	2 Hrs. Staff Time Max for 4 Field Prep	\$ 25.00
Out of County - 1st Site (To 4 Fields)		\$ 100.00
Out of County - Each Additional Field		\$ 25.00
Youth in County - 1st Site (To 4 Fields)		\$ 100.00
Youth in County - Each Additional Site		\$ 25.00
Youth Out of County - 1st Site (To 4 Fields)		\$ 100.00
Youth Out of County - Each Additional Site		\$ 25.00

## Ball Field Lights (1 Hr Min Charge, Additional Time Can be Paid in 1/2 Hr Increments)

In County - Adult	Per Hour	\$ 15.00
In County - Youth	Per Hour	\$ 5.00
Out of County - Adult	Per Hour	\$ 30.00
Out of County - Youth	Per Hour	\$ 10.00

## Youth Instructional Camps - Fee Same for Camps with Charges for Participants, Free Camps

Applicable Facility Fees Only

## Youth In-County

Youth Open Tournaments - Softball/Baseball Field	Per Field Per Day	\$ 70.00
Youth Open Tournaments - Soccer/FootBall/Rugby/Lacrosse Field	Per Marked Field Per Day	\$ 100.00
Youth Out of County - Softball/Baseball Field	Per Field Per Day	\$ 125.00
Youth Out of County - Soccer/FootBall/Rugby/Lacrosse Field	Per Marked Field Per Day	\$ 125.00
Gate Charges - Saturday & Sunday	Multiple Fields	\$100 / \$50.00
Gate Charges - Monday - Friday	Multiple Fields	\$50 / \$25.00
Concession Rights Contracted	Varies by location	
Concession Rights - Youth Season (i.e. Optimist Clubs) County Provides Concession Facilities	Per Season	\$ 200.00
Concession Rights: Where Applicable (No Contract)	Per Day	\$ 50.00
In-County	Per Day	\$ 50.00
Out of County	Per Day	\$ 50.00
Youth In-County	Per Day	\$ 50.00
Youth In-County Open Tournaments	Per Day	\$ 50.00
Youth Out of County	Per Day	\$ 50.00
Registered Charitable / Civic Org.	Per Day	\$ 50.00

## Special Events (No Charge for Gaston County School or Gaston County Events with Exception of Field Marking and Tournament Fees)

Alcohol Permits - Gaston County (State Permit Also Required)	Per Day	\$ 50.00
In-County	Per Day	\$ 200.00
Out of County	Per Day	\$ 300.00
Special Event Fees also Include Applicable Facility Fees	Per Fee (Lights, Prep, etc.)	

## Equipment (All in-County)

Field Liner Machine	No Charge	\$ -
Field Chalk	Per Bag	\$ 5.00
Turfce	Per Bag	\$ 10.00
Bases	Deposit	\$ 95.00
Score Board	Deposit Per Control + Fee Per Control/Event	\$25 / \$25
Score Board League	Per Night Per Field	\$ 10.00
Portable Fence - - Moving Fences During Events Requires Additional Fee	Per Field Per Installation	\$ 50.00
Change bases and/or pitching rubber in tournaments	Per Change	\$ 20.00
Re-line infield during tournaments	Per Line	\$ 20.00
Field Paint	Per Can	\$ 5.00

## Equestrian Facilities

### Use of Arena

In County	Per Day	\$ 150.00
Out of County	Per Day	\$ 200.00
Youth In County	Per Day	\$ 150.00
Youth Out of County	Per Day	\$ 200.00
Out of County Arena/Barn & Flat Only (Includes Initial Prep + 1 Add'l Prep During Show)	Per Day	\$ 125.00
In County Arena/ Barn & Flat Only - Includes Initial Prep + 1 Add'l Prep During Show	Per Day	\$ 75.00

### Arena Lights

In County	Per Night	\$ 100.00
Out of County	Per Night	\$ 100.00
For Profit Commercial	Per Night	\$ 100.00
Youth In County	Per Night	\$ 100.00
Youth Out of County	Per Night	\$ 100.00

# Gaston County FY 2019-20 Fee Schedule

Fee Descriptions/Details  
Adopted  
FY 2019-20

## Use of Barn Stalls

In County	Per Day	\$ 10.00
Out of County	Per Day	\$ 10.00
For Profit Commercial	Per Day	\$ 10.00
Youth In County	Per Day	\$ 10.00
Youth Out of County	Per Day	\$ 10.00

## R V Hookups

In County	Per Day	\$ 15.00
Out of County	Per Day	\$ 15.00
For Profit Commercial	Per Day	\$ 15.00
Youth In County	Per Day	\$ 15.00
Youth Out of County	Per Day	\$ 15.00

## Concession Rights

In County	Per Day	\$ 75.00
Out of County	Per Day	\$ 75.00
For Profit Commercial	Per Day	\$ 75.00
Youth In County	Per Day	\$ 75.00
Youth Out of County	Per Day	\$ 75.00

## Clean Up Fee

In County		\$ 200.00
Out of County		\$ 200.00
For Profit Commercial		\$ 200.00
Youth In County		\$ 200.00
Youth Out of County		\$ 200.00

## Temporary Stall Set-Up

In County	Per Stall Per Show	\$ 2.00
Out of County	Per Stall Per Show	\$ 2.00
For Profit Commercial	Per Stall Per Show	\$ 2.00
Youth In County	Per Stall Per Show	\$ 2.00
Youth Out of County	Per Stall Per Show	\$ 2.00

## Arena Tent

	Per Event	\$ 150.00
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## Picnic Shelters

### Covered - Large (40' x 40')

In County Half Day		\$ 30.00
In County Half Day Holiday		\$ 50.00
In County Full Day		\$ 60.00
In County Full Day Holiday		\$ 75.00
Out of County Half Day		\$ 60.00
Out of County Half Day Holiday		\$ 100.00
Out of County Full Day		\$ 120.00
Out of County Full Day Holiday		\$ 150.00
Military - In County Half Day		\$ 15.00
Military - In County Half Day Holiday		\$ 25.00
Military - In County Full Day		\$ 30.00
Military - In County Full Day Holiday		\$ 37.50
Military - Out of County Half Day		\$ 30.00
Military - Out of County Half Day Holiday		\$ 50.00
Military - Out of County Full Day		\$ 50.00
Military - Out of County Full Day Holiday		\$ 75.00

### Covered - Small (20' x 20')

In County Half Day		\$ 15.00
In County Full Day		\$ 30.00
Out of County Half Day		\$ 30.00
Out of County Full Day		\$ 60.00

## Ball Field with Shelter

In or Out of County	Per Hour (Adults)	\$ 10.00
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## Amphitheater

In County	Per Day	\$ 100.00
Out of County	Per Day	\$ 200.00

## Chapel

In County		\$ 100.00
Out of County		\$ 200.00

# Gaston County FY 2019-20 Fee Schedule

Adopted  
FY 2019-20

## Fee Descriptions/Details

### Clean Up Deposit

In County		\$ 95.00
Out of County		\$ 200.00

### Horseshoe Courts

In County / Rental of Complex	Per Day	\$ 100.00
Out of County Rental of Complex	Per Day	\$ 200.00
Free Play		\$ -
Sand Volleyball Court	Per Hour	\$ 5.00
Tennis Courts	Per 2 Hour Block	\$ 10.00
Open Space Fee (Varies per Requested Space)	Per Hour	\$25 - \$100.00

### Camp Sertoma

#### Use of facilities

In-County	Per Day	\$ 100.00
Out of County	Per Day	\$ 200.00
Youth In-County	Per Day	\$ 100.00
Youth Out of County	Per Day	\$ 200.00

#### Use of Kitchen for Cooking:

In-County	Included in Facility Rental	\$ -
Out of County	Included in Facility Rental	\$ -
Youth In-County	Included in Facility Rental	\$ -
Youth Out of County	Included in Facility Rental	\$ -
Registered Charitable Organizations		\$ -

#### Cabins

In-County	Per Day	\$ 30.00
Out of County	Per Day	\$ 60.00
Youth In-County	Per Day	\$ 30.00
Youth Out of County	Per Day	\$ 60.00

#### Refundable Key Deposit

In-County		\$ 25.00
Out of County		\$ 25.00
Youth In-County		\$ 25.00
Youth Out of County		\$ 25.00
Registered Charitable Organizations		\$ 25.00

#### Refundable Clean Up Deposit

In-County	Per Day	\$ 95.00
Out of County	Per Day	\$ 200.00
Youth In-County	Per Day	\$ 95.00
Youth Out of County	Per Day	\$ 200.00

#### Online Reservation Fees - Pay Pal (Optional)

Pay Pal Fees Estimate Per Transaction	\$ -
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#### Sports Entry Fees ( Fees Cover Cost of Officials, Trophies, & Referee Assignment)

According to Number of Games	
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### Special Events/Sports Vendor Fees

In County Food and Craft vendors	Varies according to Event	\$30 - \$200
Out of County Food and Craft Vendors	Varies according to Event	\$30 - \$200
In County Festival Amusement Fees	Varies according to Activity	
Out of County Festival Amusement Fees	Varies according to Activity	

### Senior Citizens' Programs

#### Live Band Dances

In-County	Per Person	\$ 5.00
Out of County	Per Person	\$ 5.00
Senior Classes with Instructors	Per Person Per Weekly Classes	\$ 2.00

#### Senior Center Rental

In County Private Group - During Operating Hours	Per Hour	\$ 20.00
In County Private Group - After Operating Hours	Per Hour	\$ 40.00
Out of County Private Group	Per Hour	\$ 60.00



**Gaston County  
FY 2019-20 Fee Schedule**

**Fee Descriptions/Details** **Adopted  
FY 2019-20**

**Planning & Development Fees**

**Rezoning Fees**

Zoning Text Amendments		\$ 100.00
Parallel Conditional Use Permits/Conditional Zoning (CD)	Initial	\$ 500.00
	Additional Per Acre	\$ 40.00
All General Rezoning (Map Amendments)	0-250 Acres	\$ 500.00
	251-500 Acres	\$ 1,000.00
	501 Acres & Over	\$ 2,000.00

**Planned Unit Development/Planned Residential Development/ Mixed Use**

Residential		\$ 400.00
Additional Per Acre		\$ 15.00
Non-residential		\$ 550.00
Additional Per Acre		\$ 30.00

Conditional Use when Filed with Rezoning

**Subdivision Review**

Subdivision Preliminary Plat		\$ 500.00
Additional Per Lot		\$ 30.00
Final Plat Recording Fees (see Register of Deeds)		\$ -
Final Plat Improvements		\$ 75.00

**Water Shed Review Fees**

Residential Subdivision	Initial	\$ 200.00
	Additional Per Acre	\$ 5.00
Non-residential	Initial	\$ 250.00
	Additional Per Acre	\$ 7.00

**Flood Development Permit**

Residential	Per Acre	\$ 150.00
Non-residential	Per Acre	\$ 200.00
Site Evaluation Forms		\$ 25.00
Returned Check Fees		\$ 25.00
Copies of Ordinances (Pre-UDO Ordinances)		
*Zoning Ordinance		\$ 15.00
*Subdivision Ordinance		\$ 5.00
*Manufactured Home Park Ordinance		\$ 5.00
*Watershed Ordinance		\$ 5.00
Comprehensive Plan	Color	\$ 20.00
	Black & White	\$ 15.00
	CD	\$ 5.00
Unified Development Ordinance (UDO)	Color	\$ 60.00
	Black & White	\$ 55.00
	CD	\$ 5.00
Road Naming & Addressing Ordinance	Color/ Black & White	\$ 20.00
Petition for Road Naming/Change		\$ 21.00
Address Verification Letter		\$ 25.00
Gaston County Hazard Mitigation Plan	Hard-Copy / CD	\$ 60.00
	CD	\$ 25.00
Historic Preservation Photos		\$ 25.00
Certificate of Appropriateness Fee (COA)		\$ 100.00
Diazo Reproductions 24" x 36"		\$ 3.00
8.5" x 11.0"		\$ 1.00
11.0" x 17.0"		\$ 3.00
Street and Roadway Signs		\$ 135.00
For GIS Fee Schedule - See the Consolidated GIS Schedule		

When Applicable, the Cost of Recording Documents, Plans, Plats, etc. at Register of Deeds Office is Responsibility of an Outside Party and Not the County

**Gaston County  
FY 2019-20 Fee Schedule**

**Fee Descriptions/Details** **Adopted  
FY 2019-20**

**Police Department**

Nuisance Car Administrative Fee		\$ 100.00
Environmental Nuisance Abatement		\$ 100.00
Fingerprinting Services		\$ 10.00

**Public Information**

DVD		\$ 2.50
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**Register of Deeds**

The Balance of Fees are State Mandated

Photocopies	Per Copy	\$ 0.25
Local Fax	Per Page	\$ 1.25
Long Distance Fax	Per Page	\$ 2.25
CDs	Per Copy	\$ 10.00
Passport Photos	Per Passport	\$ 15.00
Passport Acceptance Fee	Per Passport	\$ 35.00

**Tax**

For GIS Fee Schedule - See the Consolidated GIS Schedule		
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