



Stanley County

Recommended Annual Operating Budget

Fiscal Year 2013 -1014



A Place to Visit, A Place to Live,
A Place to Love



**STANLY COUNTY, NORTH CAROLINA
RECOMMENDED ANNUAL OPERATING BUDGET
FOR FISCAL YEAR 2013-2014
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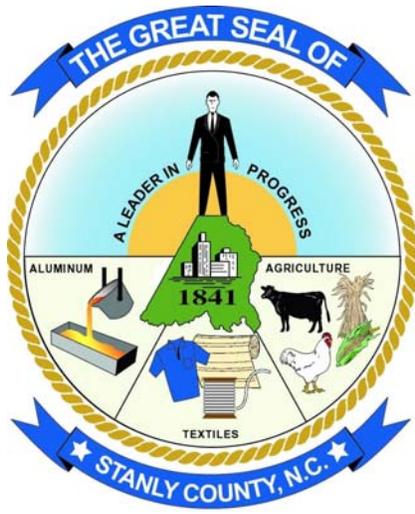
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County of Stanly

1000 North First Street

Suite 10

ALBEMARLE, NORTH CAROLINA 28001



Andrew M. Lucas
County Manager

Tyler Brummitt
Clerk to the Board

Budget Transmittal Letter

May 20, 2013

To: The Stanly County Board of County Commissioners and the Residents of Stanly County

Subject: Budget Message

The FY 2013-2014 Recommended Budget and Business Plan has been developed with the goal of maintaining an affordable tax rate (via a revenue-neutral recommendation) and focusing limited resources on the Board's top program priorities. These priorities include, but are not limited to, education, economic development, and public safety.

The FY 13-14 Recommended Budget is based on a revenue neutral tax rate of \$0.6785 cents. The recommended tax rate allows the County to keep its FY 13-14 tax levy consistent with FY 12-13, but also includes a growth factor consistent with NC General Statutes.

Similar to the past four (4) fiscal years, the Recommended Budget was developed using a modified approach to a zero based budgeting model. All departments/program areas were closely scrutinized. In many instances, departments/program areas were reconstructed as if they were being implemented for the first time. The rationale for this approach was to build a budget that is relevant and sustainable moving into FY 14-15 and beyond.

The budget places an emphasis on maintaining the Board's prioritized core services such as, education, public safety, facility maintenance as well as health and human services. This list is not exhaustive, but it provides a quick glimpse at some of the priority areas.

Prior to proceeding, I would be remiss not to thank all County staff for their commitment to the budget process, especially those who spent many hours in the development and preparation of this budget document. Additionally, it is important to recognize the Department Heads that have exercised sound fiscal judgment and restraint over the past several fiscal years. These individuals are to be commended for continuing to accomplish their intended outcomes in an environment of limited resources.

Goal Setting, Strategy Development and Measuring Results

The FY 2013-2014 Recommended Budget is a funding plan aligned to specific service strategies the Board has prioritized as well as those that will meet the Board's goal of reducing the tax burden on citizens and businesses of Stanly County. The Board's highest priorities for FY 13-14 are identified below:

High Priority – Public Schools, Airport, Economic Development, Facility Maintenance, Debt Service, 911 Emergency Communications and Employee Merit

Performance data from prior fiscal years has been utilized to help make informed recommendations. Examples include, but are not limited to, the proposed increase in EMS staffing based on a 20% increase in call volume in the past five (5) fiscal years.

Further, funding is recommended to be re-allocated in the Economic Development department to focus more resources on existing industry assistance. Over the past 12 months, existing industry activity has increased significantly, and the County has an opportunity to more proactively address the needs of existing industry to ensure their long-term fiscal health and sustainability.

2013 Revaluation

The most significant impact item associated with the development of the FY 2013-2014 budget is the mandated property tax revaluation. Per North Carolina General Statutes, a revaluation is required at least every eight (8) years. Stanly County’s last revaluation occurred in 2005 (FY 2005-2006). In a property revaluation year, North Carolina General Statute 159-11(e) requires local governments to calculate the revenue-neutral property tax rate for comparative purposes. The steps for complying with this requirement are identified below:

Step 1: Determine a rate that would produce revenues equal to those produced for the current fiscal year.

Step 2: Increase the rate by a growth factor equal to the average annual percentage increase in the tax base due to improvements since the last general reappraisal.

Step 3: Adjust the rate to account for any annexation, deannexation, merger, or similar event. (not applicable for Stanly County in 2013)

Countywide Revenue-Neutral Tax Rate*

**based on projected ad valorem assessment and levy as of April 19, 2013*

Step 1: Determine a rate that would produce revenues equal to those produced for the current fiscal year.

N.C.G.S. 159-11(e) In each year in which a general reappraisal of real property has been conducted, the budget officer shall include in the budget, for comparison purposes, a statement of the revenue-neutral property tax rate for the budget. The revenue-neutral property tax rate is the rate that is estimated to produce revenue for the next fiscal year equal to the revenue that would have been produced for the next fiscal year by the current tax rate if no reappraisal had occurred. To calculate the revenue-neutral tax rate, the budget officer shall first determine a rate that would produce revenues equal to those produced for the current fiscal year and then increase the rate by a growth factor equal to the average annual percentage increase in the tax base due to improvements since the last general reappraisal. This growth factor represents the expected percentage increase in the value of the tax base due to improvements during the next fiscal year. The budget officer shall further adjust the rate to account for any annexation, deannexation, merger, or similar event.

Value Calculation

Step 1- Determine a rate that would produce revenues equal to those produced for the current fiscal year.

		<u>Tax Rate</u>	<u>Gross Tax Levy</u>
Projected Assessed Valuation for FY 12-13 (before revaluation)	\$ 4,310,455,829	\$0.6700	\$28,880,054
Projected Assessed Valuation FY 13-14 (after revaluation)	\$4,312,700,000	\$0.6697	\$28,880,054

Step 2 - Increase the rate by a growth factor equal to the average annual percentage increase in the tax base due to improvements since the last general reappraisal.

Average annual growth since 2005 revaluation = 1.32% (see chart below)

Fiscal year		Assessed Valuation as of June 30	Annexation (Deannexation)		Total Adjusted for Annexation or Deannexation	Valuation Increase	Percentage change
2013-14	Revaluation	4,312,700,000	-	13-14	4,312,700,000		
	1/1/2013			12-13	4,310,455,829		
2012-13	projected	4,310,455,829	-	12-13	4,310,455,829	56,543,989	1.33%
2011-12	actual	4,253,911,840		11-12	4,253,911,840	17,282,550	0.41%
				11-12	4,253,911,840		
2010-11	actual	4,236,629,290		10-11	4,236,629,290	777,290	0.02%
				10-11	4,236,629,290		
2009-10	actual	4,235,852,000		09-10	4,235,852,000	63,448,681	1.52%
				09-10	4,235,852,000		
2008-09	actual	4,172,403,319		08-09	4,172,403,319	79,777,514	1.95%
				08-09	4,172,403,319		
2007-08	actual	4,092,625,805		07-08	4,092,625,805	99,455,739	2.49%
				07-08	4,092,625,805		
2006-07	actual	3,993,170,066		06-07	3,993,170,066	59,255,170	1.51%
				06-07	3,993,170,066		
2005-06	Revaluation 1/1/2005 actual	3,933,914,896		05-06	3,933,914,896		1.32%

$\$0.6697 * 1.32\% = \underline{\$0.6785}$ (FY 13-14 revenue neutral tax rate with growth factor applied)

Step 3

No adjustments for annexation, deannexation, merger or similar event are relevant for Stanly County for the 2013 revaluation.

Ad Valorem Tax Revenue Analysis

The increase in recommended ad valorem tax revenue over the amount included in the FY 12-13 adopted budget is fairly significantly (\$1,014,498). An explanation of the increase is included below:

- Increase in past due collections/interest/penalties = \$135,000
- Increase of 1.32% for revenue neutral growth factor per Statute = \$380,000
- Increase in tax levy due to conservative budgeting in FY 12-13 = \$400,000
- Increase due to DMV tax and tag payment system = \$ 75,000
- Increase due to higher collection rate = \$ 25,000

Current Year Impact Issues

The County’s sales tax revenues are projected to increase by \$290,000 (4.4%) from the FY 12-13 adopted budget. Investment income is projected to decline by \$25,000. Additionally, reimbursement revenue for housing state inmates is projected to increase by \$30,000, and EMS service fees are projected to increase by \$200,000. Lastly, appropriated fund balance is recommended to be \$199,200. This is a decrease of \$334,866 (62.7%) from the FY

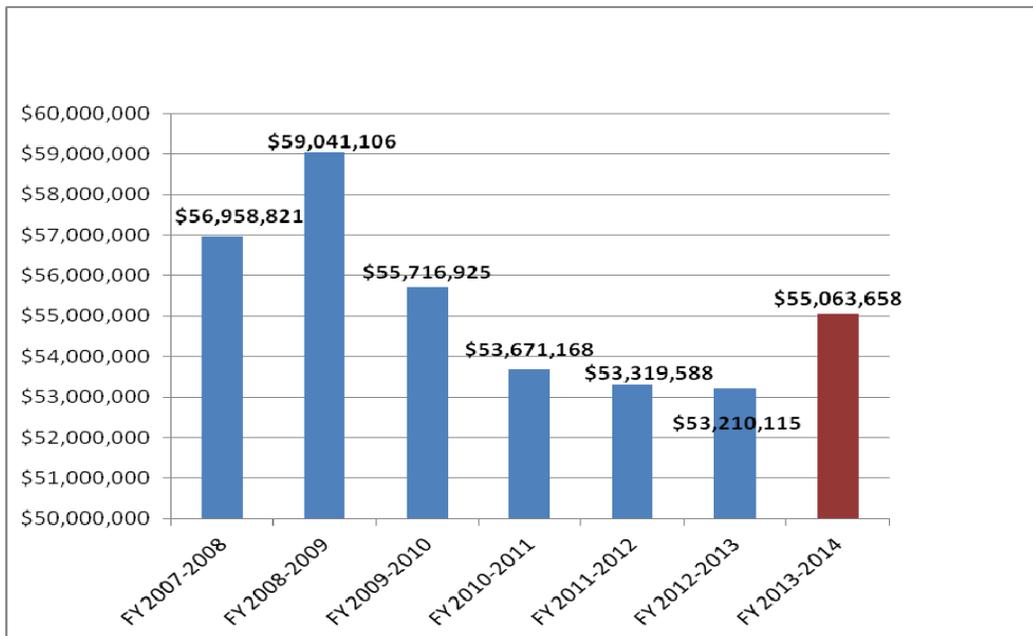
12-13 adopted budget. The fund balance appropriation can be tied to over \$323,000 in one-time capital expenditures.

The increases in revenue are primarily offset by the following expenditure increases in FY 13-14: health insurance premiums (\$185,705), annualized payroll resulting from merit (\$160,000), increase for worker’s compensation premiums and deductible expenses (\$31,745), cost of living allowance for employees (\$295,000), increased funding for public schools (\$193,506), additional staffing for EMS due to a 20% increase in call volume (\$107,000) and increased funding for deferred building maintenance (\$30,000).

Providing adequate funding to maintain existing public facilities and equipment is a high priority of the Governing Body. The primary strategy is pay-as-you go funding for the majority of the County’s building and equipment repairs. Additional funding is also recommended in FY 13-14 for key equipment replacement in the areas of EMS, Sheriff, DSS, Inspections and Facilities Maintenance. Capital outlay funding for Stanly Community College is also recommended to increase by \$5,000 to keep the allocation per square foot consistent with the recommended funding allocation for the County’s capital repairs and building maintenance.

FY 2013-2014 Recommended Budget – General Fund

The FY 2013-2014 Recommended Budget provides \$55,063,658 in total funding. This represents an increase of \$1.85 million (3.48%) from the FY 2012-2013 Adopted Budget. However, this total includes all dollars both County and non-County. The Manager’s Recommended Budget requires \$36.4 million in County revenue, and is based on a tax rate of 67.85 cents per \$100 valuation. This tax rate is consistent with the revenue-neutral tax rate as defined by North Carolina General Statutes. Below please find a chart illustrating the recommended budget total in comparison to past fiscal years. In short, the FY 13-14 recommended budget has increased, but it is still far short of the pre-recessionary budget total of \$59.04 million in FY 2008-2009.



Stanly County’s assessed valuation (tax base) is projected to marginally increase in FY 13-14, and the ad valorem tax revenue is based on a collection rate of 96%. One penny on the tax rate will generate approximately \$414,019 in FY 2013-2014.

It is also important to note that 82% (\$45.4 million) of the recommended General Fund budget is appropriated for mandated services. Mandated services include, but are not limited to, social services, public health, debt service, juvenile & adult detention, law enforcement, and education.

The General Fund is supported by \$29,303,000 in ad valorem tax revenue. This revenue source includes both current year and past due tax collection revenues. This is a \$1,014,498 (3.6%) increase from the FY 2012-2013 amended budget.

A comparison of several County revenue sources for FY 2012-2013 and FY 2013-2014 can be found below:

Revenue Source	FY 2012-2013 Adopted	FY 2013-2014 Recommended	Difference	% Increase/Decrease
Ad Valorem	\$28,288,502	\$29,303,000	\$1,014,498	3.6%
Sales Tax	6,625,000	6,915,000	290,000	4.4%
Interest on Investments	125,000	100,000	(25,000)	20%
TOTAL	\$35,038,502	\$36,328,000	\$1,259,498	3.59%

Major Expenditure Changes for FY 2013-2014

The major expenditure changes¹ (approximately \$50,000 or greater) for the FY 2013-2014 budget are as follows:

Increase for Employee COLA (cost of living allowance – 1.5%)	\$295,000
Increase for Stanly County Schools Current Expense	193,506
Increase for Group Health Insurance Premiums	185,705
Increase for Annualized Merit Increases from FY 12-13	110,000
Increase for Vehicle Tax Collection Fees via State	60,000
Increase for FY 13-14 Employee Merit	50,000
Reduction in School Debt Payments	(99,251)

Additionally, there are a few key expenditure increases and reductions that fall under the \$50,000 threshold. These recommended changes include additional funding for Stanly Community College (\$30,000), additional repair and maintenance funding for facilities (\$30,000), reductions due to the completion of the 2013 tax revaluation (\$43,000), and additional funding to replace the County's email server and MS Office software licensing with cloud based email and applications (\$43,000). The transition to cloud based services will save the County approximately \$95,000 over a twenty (20) year period.

Education Services

The Stanly County School (SCS) system requested a \$193,506 increase in their current expense funding for FY 13-14. Additionally, SCS is seeking a \$125,000 increase in capital outlay funding next fiscal year.

As a result of a projected increase in sales tax revenues, a \$75,000 increase is recommended for the school system's capital outlay funding. This recommendation is \$50,000 less than requested, but the amount is tied directly to a mandated portion of the County's overall sales tax revenues. Further, SCS recently sold the old Central Elementary School facility for \$150,000, and the sale proceeds must be utilized for capital outlay.

It is recommended the school system receive the full \$9,570,868 current expense allocation it requested. Given this recommendation, the per pupil County dollar funding rate for FY 13-14 will increase by \$39.

¹ Dollars represent increase/decrease from the current fiscal year adopted budget

Based on information from the NC Department of Public Instruction, the school systems average daily membership (ADM) is projected to decrease by 190 students. Below please find a table illustrating the level of County funding (solely local property tax dollars) per student over the past four (4) years.

Fiscal Year	FY 10-11	FY 11-12	FY 12-13	FY 13-14 Recommended
School Debt	\$2,125,896	\$2,411,600	\$2,606,170	\$2,506,919
Current Expense & Grants	\$10,076,268	\$9,537,362	\$9,377,362	\$9,570,868
Total \$	\$12,202,164	\$11,948,962	\$11,983,532	12,077,787
(Reduction)/Increase from Previous FY	-\$169,842	-\$253,202	\$34,570	\$94,255
% Change	- (1.37%)	- (2.1%)	0.29%	0.79%
Students (ADM) Initial Allotment Figure	9,205	9,070	8,953	8,763
\$ Per Student	\$1,326	\$1,317	\$1,339	\$1,378
Per Student \$ Change	+\$1	-\$9	+\$22	+\$39

The recommended current expense allocation for Stanly Community College (SCC) is consistent with their FY 13-14 request of \$1,267,820. This is an increase of \$24,860 (2%). It is recommended SCC receive \$5,000 more than requested for capital outlay (\$160,000) to maintain consistency with the County’s appropriation per square foot for building maintenance and capital repairs.

Below is a three (3) year comparison of the capital outlay funding per square foot:

	<u>FY 2011-2012</u>	<u>FY 2011-2012</u>	<u>FY 2013-2014 Recommended</u>
Stanly Community College			
Capital Outlay/Repairs & Maintenance <i>191,929 square feet</i>	\$145,000	\$155,000	\$160,000
Per Square Foot Total	\$0.76	\$0.81	\$0.83
Stanly County			
Capital Outlay/Repairs & Maintenance <i>344,741 square feet</i>	\$245,089	\$249,985	\$287,184
Per Square Foot Total	\$0.71	\$0.73	\$0.83

Debt Service

The projected debt service for both educational and County owned facilities, vehicles and equipment is \$2,855,285 in FY 2013-2014. This is a \$49,445 (1.7%) decrease from FY 2012-2013. Further, this expense represents 7.8% of total County dollars or approximately 6.9 cents on the recommended tax rate.

Expenditure Summary – Where the Money Goes

The majority of revenue (76% - \$41.88 million) goes to three (3) major program categories. These programs are public safety, health and human services and education services. Further, the vast majority of the services in these program categories are mandated.

Program Category	Total Funding	% of Total	County Funding	% of County
Health & Human Services	15,873,421	28.8%	5,126,947	14.1%
Education Services	13,891,557	25.2%	13,229,557	36.3%
Public Safety	12,123,635	22.0%	8,538,384	23.4%
General Government	4,639,926	8.4%	3,479,926	9.6%
Debt Service	2,855,285	5.2%	2,855,285	7.8%
Economic Development	1,592,373	2.9%	1,156,854	3.2%
Culture and Recreation	1,494,443	2.7%	1,310,243	3.6%
Transportation	1,068,418	1.9%	176,111	0.5%
Environmental Protection	1,051,920	1.9%	80,920	0.2%
Transfer to Other Funds	287,680	0.5%	287,680	0.8%
Contingency	160,000	0.3%	160,000	0.4%
Special Appropriations	25,000	> 0.1%	25,000	0.1%
Total	\$55,063,658	100%	\$36,426,907	100%

Human Capital Management

Three (3) positions have been frozen for a period of time to generate savings in the FY 13-14 budget. Additionally, due to the statewide tax and tag payment system conversion, counties will no longer have the responsibility to bill and collect motor vehicle taxes effective July 1, 2013. Vehicle taxes represent a significant number of tax bills annually. Due to the elimination of the aforementioned workload, there is no justification for maintaining the current level of Tax Administration staffing. As such, a Customer Service Representative position is recommended to be eliminated via a Reduction in Force effective November 1, 2013.

Three (3) new positions are recommended in the Emergency Medical Services (EMS) department. These 3 staff will operate a quick response ambulance (QRV). The additional resources will enable the County to re-allocate resources to better serve the growing demand in the western part of Stanly County. EMS has seen a 20% increase in call volume since FY 2008-2009. Further, there have been a growing number of incidents where mutual aid relief from Cabarrus County has been requested due to a lack of available coverage in the western part of the county.

Two (2) positions are recommended to be reclassified. One position is recommended to be reclassified due to shifting responsibility and workload within the Department of Social Services. The other position in the Tax Administration department is recommended to be reclassified due to the successful obtainment of the Deputy Tax

Collector certification from the UNC School of Government. A summary of all the recommended changes can be found below:

New Positions

<u>Position</u>	<u>Department</u>	<u>Effective</u>
Paramedic (3 total)	EMS	July 1, 2013

Vacant Position Frozen

<u>Position</u>	<u>Department</u>	<u>Period</u>
Librarian	Library	July 1-June 30
Telecommunicator III	911	July 1-June 30
Admin. Support Specialist	Central Administration	July 1-June 30

Reduction In Force

<u>Position</u>	<u>Department</u>	<u>Effective</u>
Customer Service Representative	Tax Administration	November 1, 2013

Reclassified Positions

<u>Position</u>	<u>Department</u>	<u>Fiscal Impact</u>
Income Maintenance Coordinator II	Social Services	\$8,940 (revenue will offset)
Deputy Tax Collector	Tax Administration	\$1,767

A 1.5% cost of living allowance (COLA) is included in the FY 2013-2014 recommended budget. No COLA or market adjustment has been granted to County employees since FY 2007-2008 (6 fiscal years). The recommended COLA is consistent with the cost of living approved for Social Security in FY 13-14.

Given the County’s rising healthcare benefits and claims expenses, two (2) new initiatives are being recommended in an effort to control costs. First, it is recommended the County contract with a nurse practitioner (NP) for worksite wellness. It is proposed the NP would have office hours three (3) days per week at the Stanly County Commons. A total of \$85,000 has been re-allocated within the Group Health Fund to cover the cost of this contracted service. It is anticipated the worksite wellness clinic will ultimately reduce claims and healthcare related expenses for the County.

Further, it is recommended a gain sharing system be implemented to share a portion of any savings accrued in the Group Health Fund with each employee participating in the County’s health insurance plan. In summary, this proposal is being implemented to encourage employees to shop around when it comes to their healthcare to help the County reduce its healthcare related expenses. It is proposed 80% of the savings would be maintained in the County’s Group Health Fund balance and 20% would be distributed equally to each employee who is currently active and has been enrolled in the County’s health insurance plan for at least six (6) months as of the close of the 2013-2014 fiscal year.

Capital Improvement Plan

Several capital investments are recommended in FY 13-14 to avoid further maintenance and repair deferral. As part of the FY 2013-2014 budget process, County departments submitted more than \$1.47 million in capital outlay and capital improvement requests. These projects are listed below. Please note there are two (2) tables. The first (with a yellow header) contains all projects less than \$10,000. The second table (blue header) includes all capital projects greater than \$10,000.

Project	Department	FY 13-14
New compactor container (2)	Solid Waste	13,960
Office furniture replacement	SCUSA	4,270
Office blinds replacement	Agri-Civic Center	8,900
Animal box, lights and radio	Animal Control	1,500
New convenience site bldg. (1)	Solid Waste	6,980
Truck camper shell	Fire	2,453
Self-checkout station	Library	4,600
Chairs for auditorium	DSS	3,875
AERS emergency radio replacement	EMA	2,425
TOTAL		\$48,963

Project	Dept. Code	FY 13-14
Ambulance replacement (3)	EMS	308,500
Patrol car replacement (7 vehicles)	Sheriff	145,234
Install cooling system- server room	911 Communications	10,600
Lighting system replacement	Agri-Civic Center	325,000
Re-pave 2 sections of Commons lot	Facilities Mgt.	56,480
Roof replacement – Commons facility	Facilities Mgt.	120,825
Replace 2006 Inspections SUV	Inspections	25,000
Replace 11 year old mower	Airport	28,000
Replace 2001 Dodge truck	Animal Control	16,691
Digital sensors	Dental	10,890
Voting equipment replacement	Elections	100,000
Video surveillance system	Library	19,500
Snuggs House Repairs	Library	25,000
Replace defibrillator heart monitors	EMS	59,280
Replace 20 ft. LTV w/lift (2)	SCUSA	105,336
Replace foster care and CPS van	DSS	21,220
Service van replacement (1991)	Facilities Mgt.	24,000
Replace service vehicle (1999)	Planning	24,000
TOTAL		\$1,425,556

All of the projects were prioritized based on legal mandates, alternative revenue sources, OSHA compliance, public safety/emergency response provision, alignment to Board priorities and other miscellaneous assessment factors. Several vehicle requests were made by various departments. Based on age, mileage and function, vehicle requests were approved for Emergency Medical Services, Animal Control, DSS, Inspections, SCUSA and the Sheriff's Office. There are many additional vehicles that will need to be replaced in FY 14-15 and beyond, but the recommendations in FY 13-14 will help move the County in a direction that will provide greater, long-term financial stability. Overall, based on vehicle maintenance records and spending, it appears many County vehicles have been satisfactorily maintained and remain functional.

As a result, eighteen (18) projects, at a total projected County cost of \$328,840, have been included in FY 2013-2014 budget. In addition to the aforementioned projects, a total of \$1.8 million has been appropriated for Stanly County School projects. All of the funding for the school based capital projects will come from dedicated local sales tax dollars.

FY 2013-2014 Recommended Capital Projects (County Dollars)	
Item	County Dollars
Patrol car replacements (5) – Sheriff	\$105,000
Replace defibrillator heart monitors – EMS	59,280

Item	County Dollars
Additional repairs & maintenance funding – Facilities	30,000
Replace flex wing mower – Airport	25,000
Replace vehicle – Inspections	25,000
Replacement vehicle – Animal Control	16,691
Snuggs House Repairs – Library/Museum	15,000
LTV Replacement (2) - SCUSA	13,266
Replace van - DSS	10,618
Install mini-split cooling system – 911 server room	10,600
New Convenience Site Bldg. (1) – Solid Waste	6,980
Self check-out station – Library	4,600
Truck camper shell – Fire	2,453
AERS emergency radio replacement	2,425
Animal box, lights and radio – Animal Control	1,500
Replace office furniture – SCUSA	427
Purchase digital sensors – Dental	0
# Ambulance replacement (1 new/2 remount) – EMS	0
FY 2013-2014 Recommended County Dollars	\$328,840

#The ambulances will be financed in FY 13-14 at a not to exceed amount of \$308,500, and the first debt payment will be due July 2014. This will coincide with the end of a current ambulance debt service payment. No financial impact in FY 13-14. There may be a nominal increase or decrease of financial liability in FY 14-15 based on the new interest rate versus the current.

There will be a cost associated with delaying and deferring the remaining list of capital projects. However, existing revenues are not sufficient to cover the projected expenses. It will be imperative to continually make investments in our existing facilities, equipment and technology to ensure efficient service provision and effective facility management.

Revenue Summary

The overwhelming majority of the projected revenue in the General Fund will come from the current year tax levy. Property taxes represent 53.2% of total funding. The second largest contributor of revenue to the General Fund is Intergovernmental (State & Federal) funding. These various revenues equate to over \$9.3 million dollars (16.9%) of total revenue. These aforementioned revenues, combined with sales tax (12.6% of total revenue) and sales and service fees (12.9% of total revenue), represent 95.6% of total revenue.

Fee/Tax Increases

The only General Fund fee increases and decreases recommended for FY 2013-2014 are those mandated by the State of North Carolina for environmental health. The aforementioned changes are highlighted in the chart below. No additional fee increases or decreases are recommended in the General Fund for FY 13-14.

<u>Service</u>	<u>Fee FY 12-13</u>	<u>Requested FY 13-14</u>	<u>Recommended FY 13-14</u>
Environmental Health			
Application for construction authorization	NA	\$50	\$50
Construction authorizations type I, II, and III systems w/out a pump	\$100	\$50	\$50
Construction authorizations for type III (w/pump) and type IV systems	\$200	\$150	\$150
Construction authorizations type V and VI systems	\$500	\$450	\$450
Well permit (new wells w/ VOC sampling required)	\$460	Delete	Delete
New well follow-up VOC	\$30	Delete	Delete

Volunteer Fire Districts

It is recommended the revenue-neutral tax rate for each of the volunteer fire departments be approved for FY 13-14. A summary of the assessed value, revenue-neutral tax rate and budget for each department can be found below. The full summary detail for each revenue-neutral calculation is also included in the appendix.

Jurisdiction	Assessed Valuation	Revenue-Neutral	
		Recommended Tax Rate	FY 13-14 Recommended Budget
Center Rural	303,700,000	\$0.0657	\$199,531
Richfield-Misenheimer	164,550,000	\$0.0691	\$113,704
Oakboro	189,575,000	\$0.0392	\$74,313
New London	250,500,000	\$0.0515	\$129,008
Bethany	100,150,000	\$0.0489	\$48,973
Millingport	198,250,000	\$0.0495	\$98,134
Badin	161,100,000	\$0.0803	\$129,363
Aquadale	144,375,000	\$0.0985	\$142,209
Eastside	184,080,000	\$0.0757	\$139,349
Endy	184,500,000	\$0.0588	\$108,486
Ridgecrest	154,600,000	\$0.0888	\$137,285
Southside	101,550,000	\$0.0995	\$101,042
West Stanly	694,800,000	\$0.0842	\$585,022
Norwood	19,420,000	\$0.0500	\$9,710

Outside Agency/Special Appropriation Requests

The County received funding requests from Central Park, NC, the Veterans Career Center and the Albemarle Downtown Development Corporation (ADDC) for FY 13-14. Central Park, NC is seeking a \$10,000 appropriation to support their regional efforts focused on entrepreneurial and amenity based economic development. Central Park, NC is located in the Town of Star in Montgomery County. County staff recommended additional funding to support local existing industry for FY 13-14, but did not recommend any funding for Central Park, NC.

Additionally, the Veterans Career Center sought \$2,500 a year for five (5) years beginning in FY 13-14 to support their efforts to disseminate information about community resources available for veterans. This request was not

recommended by staff due to the fact that Pfeiffer University recently ended their relationship with this program, and it is recommended the County increase funding to its own Veteran Services office in FY 13-14.

Lastly, the ADDC requested \$10,000 to match an anticipated appropriation from the City of Albemarle for roof repairs at Market Station. Staff did not recommend an appropriation due the fact that the County deferred improvements for some of its own facilities in FY 13-14 due to a lack of available funds.

Enterprise Funds (Water & Sewer)

The water and sewer enterprise funds are intended to be self-supporting through user fees and assessments. All of the funds are currently fiscally viable and reflect positive cash flow. The water and sewer rates for each of the respective funds are recommended to increase by 5% due to the proposed water and sewer rate increases from the City of Albemarle and Town of Norwood. There are no recommended fee increases for taps associated with ¾, 1, or 2 inch water service connections or standard sewer service connections. Larger connection services are still recommended to be cost plus the privilege fee amount of \$350.

Greater Badin Water and Sewer District (Fund 611)

The recommended budget for the Greater Badin Water and Sewer District is \$425,000 in FY 2013-2014. The budget is based on a base water rate structure of \$18.75 for the first 2,000 gallons and \$9.61 per 1,000 gallons thereafter, and a base sewer rate structure of \$6.93 per 1,000 gallons. The recommended FY 2013-2014 budget of \$425,000 represents a decrease of \$20,509 (4.6%) from the FY 2012-2013 Adopted Budget.

Piney Point Water District (Fund 621)

The recommended budget for the Piney Point Water District is \$133,650 in FY 2013-2014. Again, the budget is based on a base water rate structure of \$18.75 for the first 2,000 gallons and \$9.61 per 1,000 gallons thereafter. The recommended FY 2013-2014 budget of \$133,650 represents a decrease of \$2,450 (1.8%) from the FY 2012-2013 Adopted Budget.

Stanly County Utilities (Fund 641)

The recommended budget for the Stanly County Utilities is \$2,414,117 in FY 2013-2014. The budget is based on a base water rate structure of \$18.75 for the first 2,000 gallons and \$9.61 per 1,000 gallons thereafter, and a base sewer rate structure of \$6.93 per 1,000 gallons. The recommended FY 2013-2014 budget of \$2.41 million represents a decrease of \$70,673 (2.8%) from the FY 2012-2013 Adopted Budget.

Special Revenue Funds

911 Surcharge Fund (Fund 260)

The recommended budget for the Wireless Fund is \$375,258 in FY 2013-2014. A portion of these funds are used to offset the cost of 911 address coordination and road naming services via the General Fund. Additionally, these funds will be used to cover the cost of system trunk lines as well as service and maintenance contracts. A total of \$97,882 is recommended to be appropriated from the Surcharge Fund balance. These funds will be utilized to help offset the annual lease payments associated with the 911 Center's phone system. The FY 2013-2014 budget represents a \$12,157 (-3.1%) decrease from FY 2012-2013.

Airport Authority (Fund 671)

The recommended budget for the Airport Authority is \$838,960 in FY 2013-2014. The budget includes a \$287,680 appropriation from the General Fund. The \$287,680 recommendation includes the required match for the annual Vision 100 grant funding. Further, the recommended appropriation includes a one-time capital outlay

increase of \$25,000 for a new flex wing mower. The recommended appropriation from the General Fund in FY 13-14 is \$19,180 (7.1%) greater than FY 12-13.

Summary

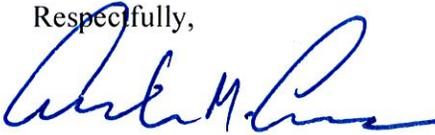
The Recommended Budget has been developed with the goal of providing sufficient funding to the County's core services as well as those prioritized by the Board for FY 13-14. Additionally, the budget has been developed with a goal of ensuring fiscal sustainability over the next several fiscal years as the Board seeks to implement a new emergency radio system for public safety personnel and make additional economic development infrastructure investments.

A modified approach to zero based budgeting was utilized to identify operational efficiencies. As such, every line item was scrutinized, evaluated in comparison to prior year actual expenditure trends and re-justified to ensure relevance in FY 13-14.

The FY 13-14 Recommended Budget/Funding Plan seeks to make strategic investments in Stanly County's future by increasing funding to public schools, economic and workforce development efforts and public safety. These investments are essential for building strong, healthy and active communities which will ultimately assist the County in attracting new business, industry and most importantly jobs.

I invite Stanly County residents to review and critique the Manager's Recommended Budget by going to <http://www.co.stanly.nc.us/content/index.php?budget>, obtaining a copy at a public library or the Central Administration office at the Stanly County Commons facility.

Respectfully,



Andrew M. Lucas
County Manager



Toby Hinson
Finance Director

**BUDGET SUMMARY BY AGENCY
COMPARISON**

AGENCY:	FY12-13 Adopted Budget	FY 13-14 Recommended Budget	FY 13-14 \$ Change Over Previous	FY 13-14 % Change Over Previous
Agri-Civic Center	296,704	306,674	\$ 9,970	3.36%
Airport	268,500	287,680	19,180	7.14%
Animal Control	321,012	335,781	14,769	4.60%
Attorney's Office	185,562	144,876	(40,686)	-21.93%
Board of Elections	351,138	414,601	63,463	18.07%
Clerk of Court	10,775	10,855	80	0.74%
Central Administration	368,797	386,016	17,219	4.67%
Central Permitting	183,113	170,117	(12,996)	-7.10%
Contingency	110,000	160,000	50,000	45.45%
Cooperative Extension	258,372	258,496	124	0.05%
District Attorney's Office	-	-	-	
Economic Development	456,158	511,150	54,992	12.06%
Emergency Management	224,337	233,440	9,103	4.06%
Emergency Medical Services (EMS)	2,873,522	3,061,645	188,123	6.55%
Facilities Maintenance	946,648	976,512	29,864	3.15%
Finance Office	403,494	416,421	12,927	3.20%
Fire Service	446,902	429,810	(17,092)	-3.82%
Governing Body/Non-Departmental	171,397	174,638	3,241	1.89%
Health Dept - Dental	844,146	904,011	59,865	7.09%
Health Dept - Environmental	349,880	374,314	24,434	6.98%
Health Dept - General	2,483,880	2,387,367	(96,513)	-3.89%
Health Dept - Home Health	1,164,578	1,251,649	87,071	7.48%
Inspections	307,776	334,371	26,595	8.64%
IT	565,283	642,717	77,434	13.70%
Judge's Office	6,000	6,045	45	0.75%
Juvenile Justice	191,070	199,070	8,000	4.19%
Library	1,172,790	1,187,769	14,979	1.28%
Medical Examiner	33,150	30,000	(3,150)	-9.50%
NC Forestry Service	79,337	80,925	1,588	2.00%
Occupancy Tax	152,200	168,250	16,050	10.55%
Piedmont Mental Health	202,160	202,160	-	0.00%
Planning & Zoning	267,135	269,377	2,242	0.84%
Register of Deeds	299,691	310,062	10,371	3.46%
Rocky River RPO	104,625	105,075	450	0.43%
Senior Services	1,298,705	1,332,819	34,114	2.63%
Sheriff - Jail	2,443,929	2,520,418	76,489	3.13%
Sheriff's Office - Operations	3,617,536	3,758,719	141,183	3.90%
Sheriff - School Resource Officer	171,115	174,243	3,128	1.83%
Special Appropriations	25,000	25,000	-	0.00%
Social Services	8,662,334	9,362,139	699,805	8.08%
Soil Conservation	105,857	109,908	4,051	3.83%
Solid Waste	966,107	970,995	4,888	0.51%
Tax Administration	803,581	822,869	19,288	2.40%
Tax Revaluation	377,926	334,314	(43,612)	-11.54%
Transportation (SCUSA)	1,024,213	1,068,418	44,205	4.32%
Veteran Services	54,533	58,962	4,429	8.12%
911	1,033,275	1,046,138	12,863	1.24%
Total County Services	\$ 36,684,243	\$ 38,316,816	1,632,573	4.45%
General Debt Service	\$ 2,904,730	\$ 2,855,285	(49,445)	-1.70%
Education Services				
School Current Expense	\$ 8,942,232	\$ 9,570,868	628,636	7.03%
School Capital Outlay	2,812,820	2,860,869	48,049	1.71%
School Retirement Grant	435,130	-	(435,130)	-100.00%
SCC Current Expense	1,242,960	1,267,820	24,860	2.00%
SCC PEG Channel Support	33,000	32,000	(1,000)	-3.03%
SCC Energy Project Grant	10,000	-	(10,000)	-100.00%
SCC Capital Outlay	145,000	160,000	15,000	10.34%
Total Education Services	\$ 13,621,142	\$ 13,891,557	270,415	1.99%
Total Appropriation	\$ 53,210,115	\$ 55,063,658	1,853,543	3.48%

BUDGET SUMMARY BY AGENCY
FUNDING SOURCE

AGENCY:	FY 12-13	FY 13-14	FY 2013-2014 Source of Funds	
	Adopted Budget	Recommended Budget	County	Other
Agri-Civic Center	296,704	306,674	\$ 257,674	49,000
Airport	268,500	287,680	\$ 287,680	\$ -
Animal Control	321,012	335,781	\$ 326,781	9,000
Attorney's Office	185,562	144,876	\$ 144,876	
Board of Elections	351,138	414,601	\$ 320,588	94,013
Clerk of Court	10,775	10,855	\$ 10,855	
Central Administration	368,797	386,016	\$ 386,016	
Central Permitting	183,113	170,117	\$ 160,117	10,000
Contingency	110,000	160,000	\$ 160,000	
Cooperative Extension	258,372	258,496	\$ 222,902	35,594
District Attorney's Office	-	-	\$ -	-
Economic Development	456,158	511,150	\$ 511,150	
Emergency Management	224,337	233,440	\$ 190,366	43,074
Emergency Medical Services (EMS)	2,873,522	3,061,645	\$ 696,645	2,365,000
Facilities Maintenance	946,648	976,512	\$ 866,512	110,000
Finance Office	403,494	416,421	\$ 416,421	
Fire Service	446,902	429,810	\$ 429,810	
Governing Body/Non-Departmental	171,397	174,638	\$ (496,479)	671,117
Health Dept - Dental	844,146	904,011	\$ -	904,011
Health Dept - Environmental	349,880	374,314	\$ 300,314	74,000
Health Dept - General	2,483,880	2,387,367	\$ 951,026	1,436,341
Health Dept - Home Health	1,164,578	1,251,649	\$ -	1,251,649
Inspections	307,776	334,371	\$ (41,429)	375,800
IT	565,283	642,717	\$ 642,717	
Judge's Office	6,000	6,045	\$ 6,045	
Juvenile Justice	191,070	199,070	\$ 25,000	174,070
Library	1,172,790	1,187,769	\$ 1,052,569	135,200
Medical Examiner	33,150	30,000	\$ 30,000	
NC Forestry Service	79,337	80,925	\$ 80,925	
Occupancy Tax	152,200	168,250	\$ -	168,250
Piedmont Mental Health	202,160	202,160	\$ 190,160	12,000
Planning & Zoning	267,135	269,377	\$ 179,177	90,200
Register of Deeds	299,691	310,062	\$ 26,812	283,250
Rocky River RPO	104,625	105,075	\$ -	105,075
Senior Services	1,298,705	1,332,819	\$ 596,244	736,575
Sheriff - Jail	2,443,929	2,520,418	\$ 2,337,518	182,900
Sheriff's Office - Operations	3,617,536	3,758,719	\$ 3,540,719	218,000
Sheriff - School Resource Officer	171,115	174,243	\$ -	174,243
Special Appropriations	25,000	25,000	\$ 25,000	
Social Services	8,662,334	9,362,139	\$ 3,030,241	6,331,898
Soil Conservation	109,857	109,908	\$ 83,508	26,400
Solid Waste	966,107	970,995	\$ (5)	971,000
Tax Administration	803,581	822,869	\$ 821,249	1,620
Tax Revaluation	377,926	334,314	\$ 334,314	
Transportation (SCUSA)	1,024,213	1,068,418	\$ 176,111	892,307
Veteran Services	54,533	58,962	\$ 58,962	-
911	1,033,275	1,046,138	\$ 1,002,974	43,164
Total County Services	\$ 36,684,243	\$ 38,316,816	\$ 20,342,065	\$ 17,974,751
General Debt Service	\$ 2,904,730	\$ 2,855,285	\$ 2,855,285	\$ -
Education Services				
School Current Expense	\$ 8,942,232	\$ 9,570,868	\$ 9,570,868	\$ -
School Capital Outlay	2,812,820	2,860,869	\$ 2,230,869	\$ 630,000
School Retirement Grant	435,130	-	\$ -	
SCC Current Expense	1,242,960	1,267,820	\$ 1,267,820	\$ -
SCC PEG Channel Support	33,000	32,000	\$ -	\$ 32,000
SCC Energy Grant	10,000	-	\$ -	
SCC Capital Outlay	145,000	160,000	\$ 160,000	\$ -
Total Education Services	\$ 13,621,142	\$ 13,891,557	\$ 13,229,557	\$ 662,000
Total Appropriation	\$ 53,210,115	\$ 55,063,658	\$ 36,426,907	\$ 18,636,751

Stanly County
FY 13-14 Department Line Item Enhancement Requests



Tax Administration					
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>	
121.000	Salaries & Wages-Regular	Increase 30 hour administrative support position to 37.5	\$6,007		\$0
Total			\$6,007		\$0

Elections					
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>	
126.000	Part-time Salaries	Temporary/part-time position for municipal election and 2014 primary	\$6,297		\$5,741
550.000	Other Equipment	An appropriation of \$100,000 toward the replacement of voting equip	100,000		0
Total			\$106,297		\$5,741

Information Technology					
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>	
550.000	Other Equipment	Transition from Exchange/MS Office licensing to Google cloud apps & email archive (Reduces the County's hard and soft costs by a minimum of \$175,000 over 20 yr. period)	\$43,000		\$43,000
Total			\$43,000		\$43,000

Facilities Mgt.					
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>	
540.000	Motor Vehicles	Replace 1991 Chevy work van with a 2010 model	\$24,000		\$0
351.000	Repair & Maint. - Buildings	Pave 2 sections of Commons Parking lot (Health & DSS)	56,480		0
351.000	Repair & Maint. - Buildings	Replace roof at Commons over School Board area	32,439		0
351.000	Repair & Maint. - Buildings	Replace roof at Commons over South End	88,386		0
Total			\$201,305		\$30,000

Sheriff					
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>	
291.000	Data Processing	New computers/laptops for CID and associated software & licensing	\$2,400		\$1,437
121.000	Full-time Salaries	Additional administrative support for CID	37,338		0
121.000	Full-time Salaries	Four (4) additional deputies to improve coverage across county on all shifts	183,916		0
121.000	Full-time Salaries	New Training Coordinator/Deputy Sgt. Position	52,217		0
Total			\$275,871		\$1,437

Emergency Mgt.					
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>	
550.000	Other Equipment	Amateur Radio Emergency Service (ARES) system replacement	\$2,425		\$2,425
Total			\$2,425		\$2,425

EMS					
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>	
	New Unit Proposal	Staff and equipment needed for another truck/unit to improve coverage (recommended funding for a three (3) man - quick response unit)	\$165,453		\$156,000
190.000	Professional Services	Funding to design the proposed Emergency Services Complex	350,000		0
190.000	Professional Services	Funding to cover increased cost of pre hire and post accident drug screening	830		830
291.000	Data Processing Supplies	Funding to implement CAD units in each ambulance	7,200		0
440.000	Service & Maintenance Contracts	CAD maintenance	5,578		0
540.000	Motor Vehicles	Replace one (1) ambulance and remount two (2) additional ambulances (proposed to finance over 3 year period - no fiscal impact on FY 13-14 budget)	308,500		308,500
312.000	Training	Additional funding for EMS billing training	1,500		0
352.000	Repair & Maint - Equipment	Funding for P-25 upgrades for EMS 800 MHz radios	3,000		3,000
Total			\$842,061		\$468,330

Fire					
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>	
121.000	Full-time Salaries	One (1) new Fire Inspector position	\$47,389		\$0
693.000	Co-op Agreement	Increased funding to cover worker's compensation premium increase for VFDs	5,188		5,188
Total			\$52,577		\$5,188

Inspections					
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>	
126.000	Part-Time Salaries	Additional part-time Code Inspector	\$10,000		\$0
121.000	Full-Time Salaries	Re-instatement of certification increases	7,500		7,500
540.000	Motor Vehicles	Replace 2006 Chevrolet Trailblazer w/132,000 miles	25,000		25,000
Total			\$42,500		\$32,500

911 Communications					
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>	
351.000	Repair & Maint. - Buildings	Install mini-split cooling system in the server room to extend life of servers	\$10,600		\$10,600
291.000	Data Processing Supplies	Mandated security system for CJIS system	5,000		5,000
491.000	Dues and Subscriptions	Licenses for mandated CJIS system security (expense will be partially offset by municipal law enforcement cost share reimbursement)	6,000		6,000
Total			\$21,600		\$21,600

Transportation (SCUSA)					
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>	
212.000	Uniforms	Additional funding for uniform replacement	\$4,000		\$500
312.000	Training	Additional funding for regional meetings, mandated driver safety, etc.	1,900		1,400
511.000	Office Furniture	Replace TV, DVD, waiting area furniture, driver training room chairs, table, desk (offset by 90% State revenue reimbursement - County cost is \$427)	4,270		4,270
Total			\$10,170		\$6,170

Stanly County
FY 13-14 Department Line Item Enhancement Requests



Solid Waste				
Line Item	Description	Request	Request	Recommended
580.000	Bldg, Structure & Improv	Purchase 2 compactor containers due to corrosion of existing metal container	\$13,960	
580.000	Bldg, Structure & Improv	New convenience site building due to leaks and wood decay	6,993	6,993
Total			\$20,953	\$6,993
Economic Development				
Line Item	Description	Request	Request	Recommended
121.000	Full-Time Salaries	Additional funding for a new full-time Existing Industry Specialist position (recommending additional funding to initially contract for these services and evaluate results)	\$53,899	\$30,000
699.000	Other Contracts, Grants, Sub	Additional funding required to meeting incentive grant obligations (normally all performance targets are not met and less funding is required)	25,567	15,000
Total			\$79,466	\$45,000
Planning				
Line Item	Description	Request	Request	Recommended
121.000	Full-Time Salaries	Reclassification of Zoning Code Ofc. position to Senior Zoning Code Ofc.	\$3,917	\$0
121.000	Full-Time Salaries	One (1) new Planning Technician position due to additional municipal contracts	37,291	0
540.000	Motor Vehicles	Replace 1999 Ford Ranger with 135,000 miles	24,000	0
Total			\$65,208	\$0
Central Permitting				
Line Item	Description	Request	Request	Recommended
126.000	Part-Time Salaries	Funding for part-time clerical support position	\$3,247	\$0
121.000	Full-Time Salaries	Reclassification of Permit Specialist position to Permit Specialist II	1,147	0
Total			\$4,394	\$0
Animal Control				
Line Item	Description	Request	Request	Recommended
540.000	Motor Vehicles	Replace 2001 Dodge truck w/150,000 miles	\$16,691	\$16,691
550.000	Other Equipment	Required equipment for requested truck	1,500	1,500
Total			\$18,191	\$18,191
Dental Clinic				
Line Item	Description	Request	Request	Recommended
530.000	Medical Equipment	Digital sensors for X-rays. Can avoid cost of using film at the hospital	\$10,890	\$10,890
Total			\$10,890	\$10,890
Environmental Health				
Line Item	Description	Request	Request	Recommended
440.000	Service and Maintenance Contracts	Funding for CDP environmental health software system maintenance fee (previously covered by grant funding)	\$5,342	\$5,342
Total			\$5,342	\$5,342
Social Services				
Line Item	Description	Request	Request	Recommended
321.000	Telephone Service	Installation of additional bandwidth to meet NC FAST requirements	\$16,519	\$0
121.000	Full-Time Salaries	Reclassification request due to shifting responsibility and case load burden	3,236	3,236
540.000	Motor Vehicles	Replace van with 180,000 miles. Van is used for foster care and CPS transportation (both items above will be offset by 40-50% State revenue reimbursement)	21,200	21,200
550.000	Other Equipment	Replace 50 chairs in the auditorium.	3,875	0
Total			\$44,830	\$24,436
Senior Services				
Line Item	Description	Request	Request	Recommended
440.000	Service & Maintenance Contracts	Additional funding for client transportation due to SCUSA fee increases	\$15,000	\$10,000
	Multiple Program Areas	Additional funding to replace Federal block grant dollars cut due to Sequestration (Additional funding (= \$26k) is already being allocated due to increased nutrition and home health expenses)	15,000	0
Total			\$30,000	\$10,000
Library				
Line Item	Description	Request	Request	Recommended
126.000	Part-Time Salaries	Additional part-time position to allow for morning hours at Locust branch	\$8,148	\$0
121.000	Full-Time Salaries	Position reclassification	2,105	0
351.000	Repair & Maint. - Buildings	Funding to make exterior and interior repairs to Snuggs House (funding would leverage an additional \$50,000 from the Historical Society)	25,000	15,000
520.000	Data Processing Equipment	Funding to install self-checkout station	4,600	4,600
550.000	Other Equipment	Funding to install video surveillance system at the main branch in Albemarle	19,500	0
Total			\$59,353	\$19,600
Agri-Civic Center				
Line Item	Description	Request	Request	Recommended
351.000	Rep&Maint-Bldg & Grounds	Replace blinds in Cooperative Ext. office suite	\$8,900	\$0
550.000	Other Equipment	Replace/upgrade existing lighting system (could be financed and paid back over a five or ten year term to mitigate one-time expense burden)	325,000	0
Total			\$333,900	\$0
Airport				
Line Item	Description	Request	Request	Recommended
550.000	Other Equipment	Replace 11 year old flex wing mower	\$28,000	\$25,000
Total			\$28,000	\$25,000
Total County Department Enhancement Requests for FY 2013-2014			\$2,304,340	\$781,843

STANLY COUNTY, NORTH CAROLINA
LIST OF ELECTED AND APPOINTED OFFICIALS
May 20, 2013

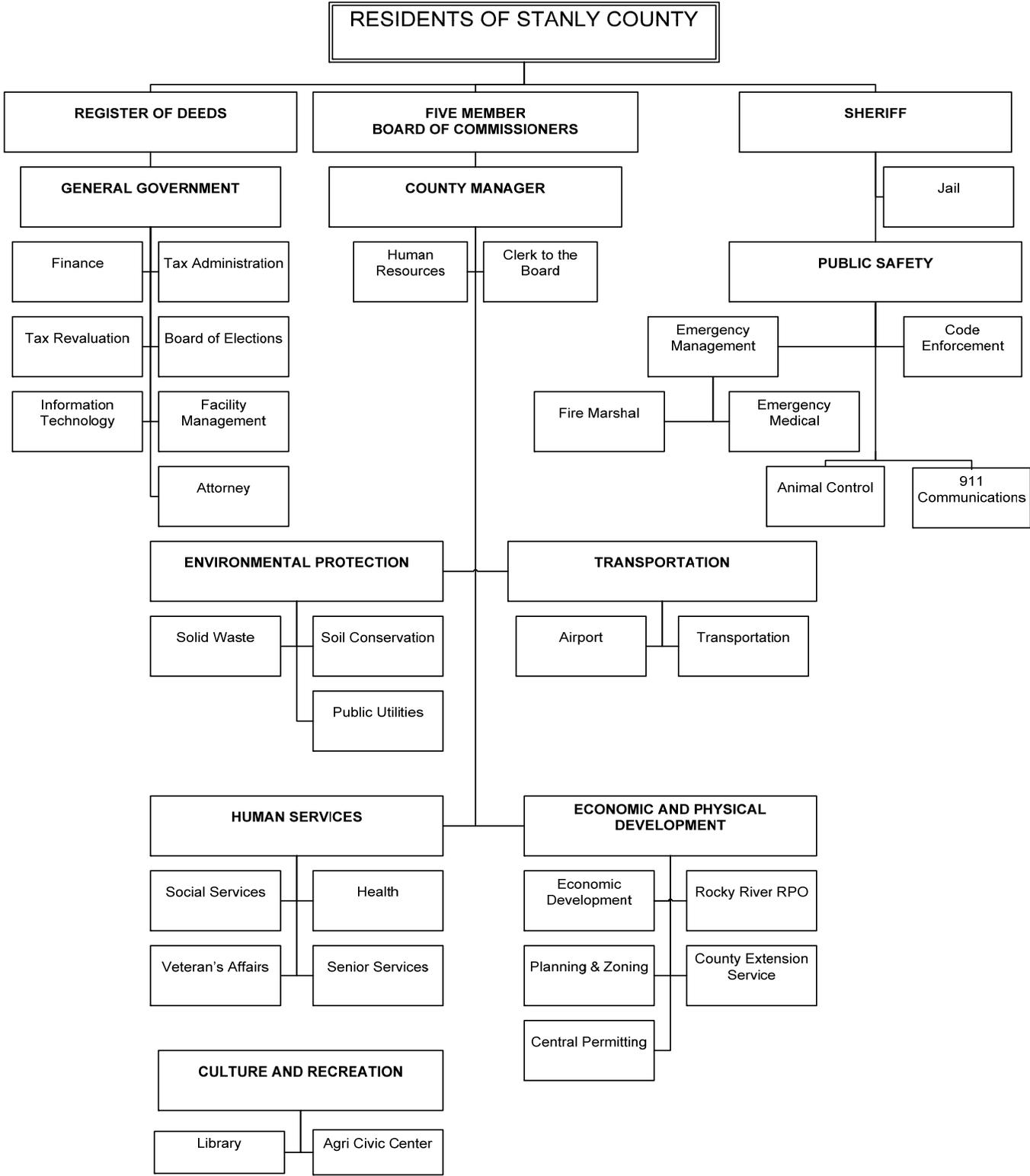
Elected Officials

Board of Commissioners – ChairmanGene McIntyre
Board of Commissioners – Vice-Chairman.....Joshua J. Morton
Board of Commissioners Peter Ascitutto
Board of Commissioners Tony M. Dennis
Board of Commissioners Lindsey R. Dunevant
Sheriff Ricky J. Burris
Register of Deeds Suzanne W. Lowder

Appointed Officials

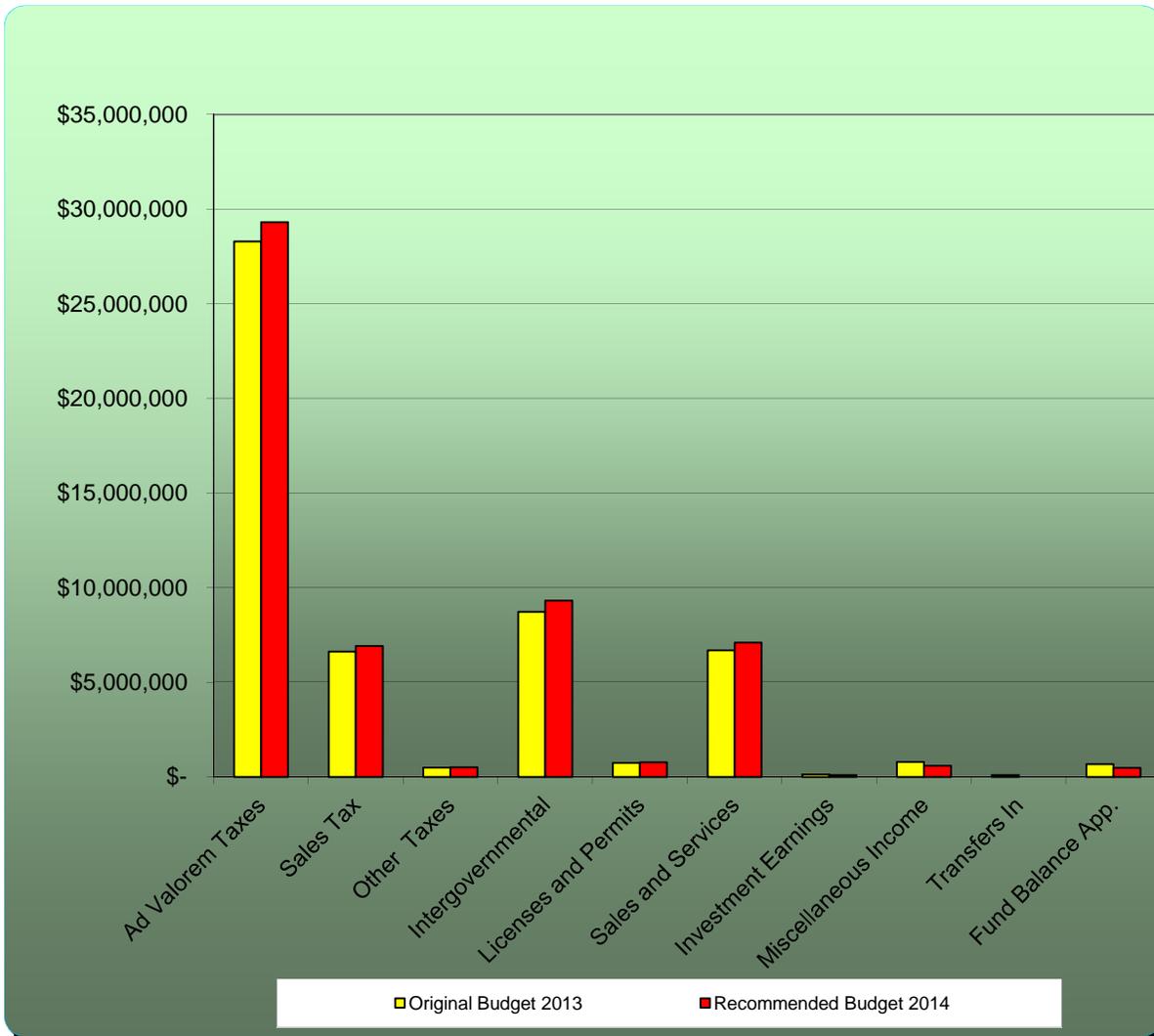
County Manager Andrew M. Lucas
Clerk to the Board..... Tyler L. Brummitt
Agri – Civic Center Director Candice B. Moffitt
Airport Director David M. Griffin
Central Permitting Carol C. Almond
Code Enforcement David M. Harrington
Communications Director – E 911 Karen L. McDaniel
County Attorney Jennifer R. Furr
County Extension Service..... Lori S. Ivey
Economic Development Director Paul W. Stratos
Election Supervisor Kimberly R. Wilson
Emergency Management Director Brian T. Simpson
Facility Management and Solid Waste Director Jerry R. Morton
Finance Director Toby R. Hinson
Health Director Dennis R. Joyner
Human Resources Director..... Emily F. Tucker
Information Technology Director..... Chad A. Coble
Library Director Melanie J. Holles
Planning Director Michael M. Sandy
Public Utilities Director Donna L. Davis
Senior Services Director Rebecca G. Weemhoff
Social Services Director..... Sharon S. Scott
Soil and Water Conservation Cost Share Technician..... Gerald M. McSwain
Tax Administrator..... Melia Miller
Transportation Director Gwen L. Hinson
Veterans Service Officer Roderick F. Barbee

STANLY COUNTY ORGANIZATIONAL CHART



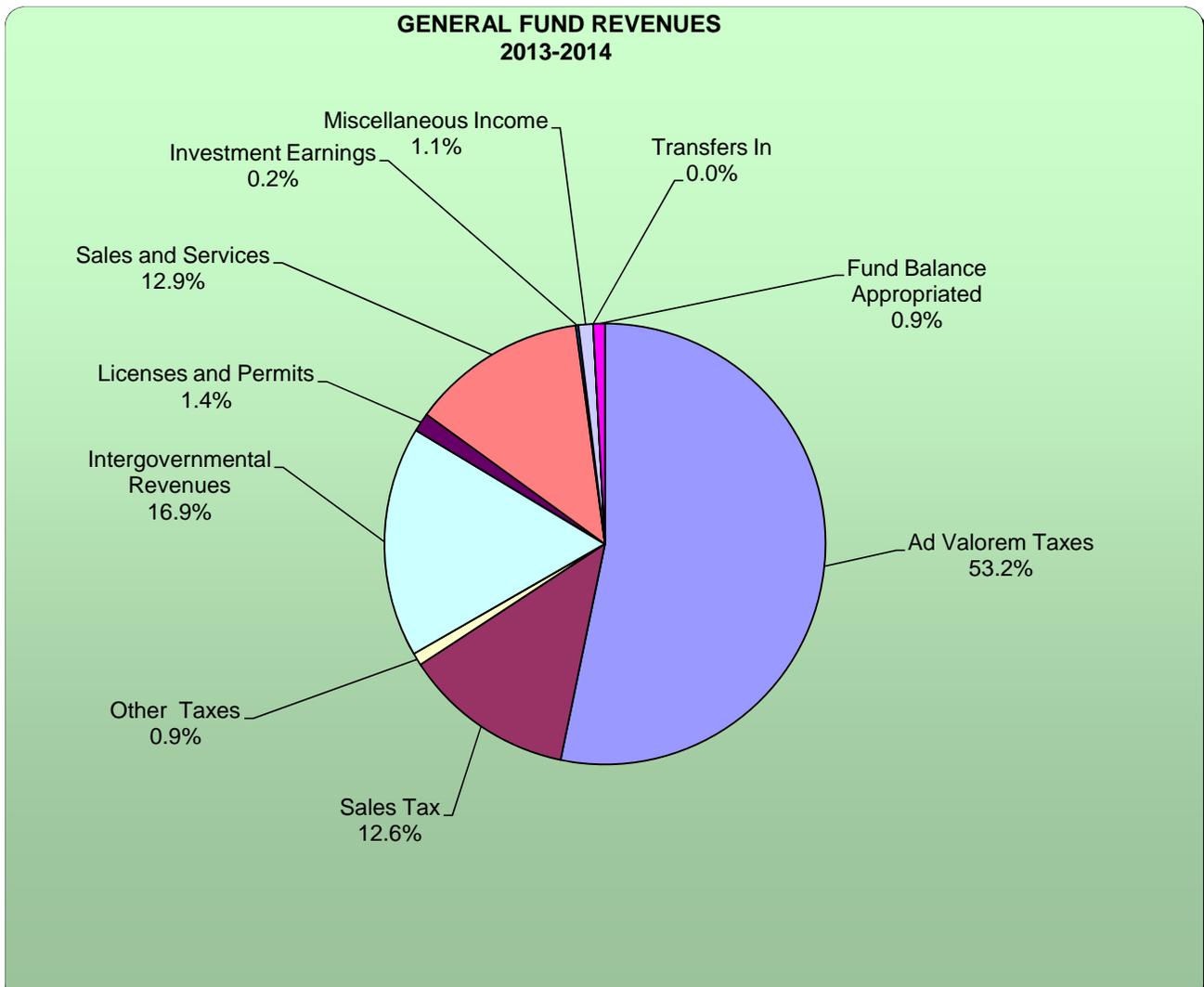
**STANLY COUNTY
GENERAL FUND
SUMMARY OF REVENUES WITH ORIGINAL 2013 BUDGET COMPARED TO
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

Description	2012 Actual Revenues	2013 Original Budget	2014 Department Requested	2014 Manager Recommend	2014 Commission Adopted
Ad Valorem Taxes	\$ 28,122,215	\$ 28,288,502	\$ 29,166,000	\$ 29,303,000	\$ -
Sales Tax	6,696,017	6,625,000	6,905,000	6,915,000	-
Other Taxes	504,698	490,200	509,250	509,250	-
Intergovernmental Revenues	10,972,613	8,714,467	9,265,460	9,310,832	-
Licenses and Permits	723,424	731,359	759,400	765,400	-
Sales and Services	7,157,992	6,683,687	6,850,812	7,097,812	-
Investment Earnings	139,065	125,000	100,000	100,000	-
Miscellaneous Income	4,623,190	778,834	589,015	591,515	-
Transfers In	103,059	100,000	-	-	-
Fund Balance Appropriated	-	673,066	880,928	470,849	-
	\$ 59,042,273	\$ 53,210,115	\$ 55,025,865	\$ 55,063,658	\$ -



**STANLY COUNTY
GENERAL FUND SUMMARY REVENUES BY SOURCE
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

Description	2012 Actual Revenues	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Ad Valorem Taxes	\$ 28,122,215	\$ 28,288,502	\$ 29,166,000	\$ 29,303,000	\$ -
Sales Tax	6,696,017	6,625,000	6,905,000	6,915,000	-
Other Taxes	504,698	490,200	509,250	509,250	-
Intergovernmental Revenues	10,972,613	8,714,467	9,265,460	9,310,832	-
Licenses and Permits	723,424	731,359	759,400	765,400	-
Sales and Services	7,157,992	6,683,687	6,850,812	7,097,812	-
Investment Earnings	139,065	125,000	100,000	100,000	-
Miscellaneous Income	4,623,190	778,834	589,015	591,515	-
Transfers In	103,059	100,000	-	-	-
Fund Balance Appropriated	-	673,066	880,928	470,849	-
	\$ 59,042,273	\$ 53,210,115	\$ 55,025,865	\$ 55,063,658	\$ -



**STANLY COUNTY
GENERAL FUND REVENUES BY SOURCE
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND						
Account Number	Description	2012 Actual Revenues	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Ad Valorem Taxes						
110.3100.110.00	Tax Revenue 2000	-	-	-	-	-
110.3100.110.01	Tax Revenue 2001	2,580	-	-	-	-
110.3100.110.02	Tax Revenue 2002	3,842	1,500	-	-	-
110.3100.110.03	Tax Revenue 2003	4,104	3,342	2,000	2,500	-
110.3100.110.04	Tax Revenue 2004	6,716	4,500	2,500	3,000	-
110.3100.110.05	Tax Revenue 2005	10,016	7,500	4,000	4,500	-
110.3100.110.06	Tax Revenue 2006	16,700	8,500	7,000	8,000	-
110.3100.110.07	Tax Revenue 2007	23,692	20,500	7,500	9,500	-
110.3100.110.08	Tax Revenue 2008	50,953	37,500	15,000	17,500	-
110.3100.110.09	Tax Revenue 2009	109,274	50,000	32,000	32,000	-
110.3100.110.10	Tax Revenue 2010	528,121	120,000	50,000	55,000	-
110.3100.110.11	Tax Revenue 2011	27,132,620	696,000	115,000	115,000	-
110.3100.110.12	Tax Revenue 2012	-	27,211,160	793,000	793,000	-
110.3100.110.13	Tax Revenue 2013	-	-	25,360,000	25,440,000	-
110.3100.110.99	Tax Revenue 1999	-	-	-	-	-
110.3100.112.000	DMV Current Tax Revenue	-	-	2,650,000	2,650,000	-
110.3100.110.10	DMV Prior Year Taxes	-	-	-	-	-
110.3100.140.00	Prior Yr District Taxes	6,498	8,000	8,000	8,000	-
110.3100.150.00	Animal Tax	32,546	33,000	33,000	33,000	-
110.3100.165.00	Tax Refunds	(2,092)	(5,000)	(5,000)	(5,000)	-
110.3100.170.00	Late Listing Penalty	31,019	22,000	22,000	22,000	-
110.3100.175.00	Collection Fees	45,072	20,000	25,000	35,000	-
110.3100.180.00	Interest And Penalties	275,699	200,000	195,000	230,000	-
110.3100.190.00	Tax Discounts	(155,145)	(150,000)	(150,000)	(150,000)	-
	Total Ad Valorem Taxes	<u>28,122,215</u>	<u>28,288,502</u>	<u>29,166,000</u>	<u>29,303,000</u>	-
Sales Tax						
110.3200.310.10	Sales Tax 1/2 Cent Art	(29)	-	-	-	-
110.3200.310.12	Sales Tax 1 Cent Art 39	2,630,640	2,600,000	2,725,000	2,735,000	-
110.3200.320.11	Sales Tax 83 Article 40	1,607,560	1,600,000	1,650,000	1,650,000	-
110.3200.320.12	Sales Tax 86 Article 42	707,557	700,000	730,000	730,000	-
110.3200.320.13	S/T 83 Co Sch Article 40	688,954	675,000	700,000	700,000	-
110.3200.320.14	S/T 86 Co Sch Article 42	1,061,335	1,050,000	1,100,000	1,100,000	-
	Total Sales Tax	<u>6,696,017</u>	<u>6,625,000</u>	<u>6,905,000</u>	<u>6,915,000</u>	-
Other Taxes						
110.3200.310.15	Real Property Excise Tax	87,523	90,000	100,000	100,000	-
110.3200.310.17	Solid Waste Disposal Tax	25,930	27,000	26,000	26,000	-
110.3200.310.18	Cable T.V. Franchise Tax	-	-	-	-	-
110.3200.310.25	1.5% Vehicle Lease	19,130	18,000	20,000	20,000	-
110.3200.310.26	Telecommunication Tax	164,644	173,000	160,000	160,000	-
110.3200.320.15	Occupancy Tax-Albemarle	162,945	145,000	160,000	160,000	-
110.3200.320.16	Occupancy Tax-Richfield	2,490	2,200	2,500	2,500	-
110.3200.320.17	Occupancy Tax-County	36,349	30,000	35,000	35,000	-
110.3200.320.19	Occupancy Tax-Badin	5,020	4,500	5,000	5,000	-
110.3200.320.20	Occupancy Tax-Norwood	667	500	750	750	-
	Total Other Taxes	<u>504,698</u>	<u>490,200</u>	<u>509,250</u>	<u>509,250</u>	-
Restricted Govt-Capital						
110.3450.363.11	Grant Capital 90-10	90,110	54,495	92,070	133,242	-
110.3450.363.12	ARRA Funds	50,144	-	-	-	-
	Total Restricted Govt Capit Revenues	<u>140,254</u>	<u>54,495</u>	<u>92,070</u>	<u>133,242</u>	-

**STANLY COUNTY
GENERAL FUND REVENUES BY SOURCE
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND						
Account Number	Description	2012 Actual Revenues	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Restricted Intergovernmental Revenues						
110.3431.230.35	Forfeited Property	-	-	-	-	-
110.3431.230.50	BJA Grant	9,051	1,000	-	-	-
110.3431.230.51	Federal Bureau of Invest.	-	-	-	-	-
110.3431.230.55	JAG Grant	3,252	-	-	-	-
110.3431.230.60	Pre-Trial Grant	-	-	-	-	-
110.3320.3250.310.16	5 Cent Bottle Surcharge	13,092	12,000	12,000	12,000	-
110.3431.310.24	Drug Seizure	10,852	10,000	4,500	10,000	-
110.3500.330.10	HHS-Health	752,845	733,065	721,207	721,207	-
110.3538.330.10	HHS-Senior Services	3,260	12,000	11,753	11,753	-
110.3320.3234.330.100	Criminal Justice	68,541	-	-	-	-
110.3320.3234.330.12	NC Veterans Affairs	1,452	-	-	-	-
110.3471.330.13	Tire Disposal Fee	74,588	70,000	70,000	70,000	-
110.3323.330.14	Court Facility Fees	116,258	130,000	120,000	110,000	-
110.3523.330.16	OJJ Administration	3,000	1,500	1,000	1,000	-
110.3417.330.17	Election State Grant	4,448	-	-	-	-
110.3500.330.18	HHS-Environmental Health	14,096	13,900	13,172	13,172	-
110.3523.330.19	OJJ Monarch	-	-	-	-	-
110.3320.3234.330.21	Soil Conservation	26,263	26,400	26,400	26,400	-
110.3320.3233.330.23	Lottery Proceeds	970,547	630,000	630,000	630,000	-
110.3320.3234.330.27	JCPC Restitution	84,688	76,285	81,285	81,285	-
110.3437.330.28	ASPR Grant	14,986	-	-	-	-
110.3523.330.41	OJJ Anchor	-	-	-	-	-
110.3523.330.42	OJJ Stanly County Life Acad.	98,757	88,285	81,285	81,285	-
110.3530.5310.330.43	Child Day Care	2,344,371	1,877,757	2,127,707	2,127,707	-
110.3523.330.44	OJJ Sex Offenders	-	-	10,500	10,500	-
110.3530.5310.330.45	DSS Administration	3,255,442	3,042,912	3,375,429	3,380,329	-
110.3530.5310.330.46	Child Day Care-Prog Intg	20	-	-	-	-
110.3530.5310.330.47	Medicaid at Risk	10,965	12,000	12,000	12,000	-
110.3611.330.52	State Aid To Libraries	105,548	100,000	100,000	100,000	-
110.3492.330.54	State Grant RPO	83,295	83,700	83,700	83,700	-
110.3586.330.57	COG Heat Fan Relief	1,009	225	-	-	-
110.3586.330.60	HCBG	459,324	462,364	458,681	458,681	-
110.3495.330.61	SHIP Grant	4,372	4,372	4,619	4,619	-
110.3839.330.72	Rural Center Grant	956,374	-	-	-	-
110.3530.5310.330.77	CAP Medicaid	178,592	150,000	150,000	150,000	-
110.3471.330.85	White Goods Fee	32,190	20,000	20,000	20,000	-
110.3433.330.87	Emer Mgmt Supp Grant	35,260	30,000	30,000	30,000	-
110.3500.330.90	Smart Start Health	62,159	-	-	-	-
110.3500.330.92	OSFM Grant	1,980	-	-	-	-
110.3432.331.11	DWI Safe Roads Act	4,812	4,000	4,000	4,000	-
110.3530.5390.331.13	Title XIX Medicaid Trans	185,162	190,400	193,000	193,000	-
110.3530.5310.333.11	IV D Incentive	52,278	81,680	38,562	38,562	-
110.3530.5390.333.12	AFDC IV D	16,871	14,000	14,000	14,000	-
110.3530.5390.336.11	State Foster Care	66,788	87,500	112,500	112,500	-
110.3530.5390.337.11	IV E Foster Care	308,508	296,250	276,500	276,500	-
110.3530.5390.337.13	LINKS	11,406	15,000	15,000	15,000	-
110.3530.5390.338.11	Adoption Assistance	3,893	8,700	9,500	9,500	-
110.3530.5390.338.15	Special Needs Adoption	7,200	-	-	-	-
110.3450.361.15	Indirect Grant-Admin	189,110	197,251	192,105	195,905	-
110.3450.361.20	EDTAP Grant	69,818	69,818	62,425	62,425	-
110.3450.361.25	Work First Grant	24,848	24,848	20,007	20,007	-

**STANLY COUNTY
GENERAL FUND REVENUES BY SOURCE
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

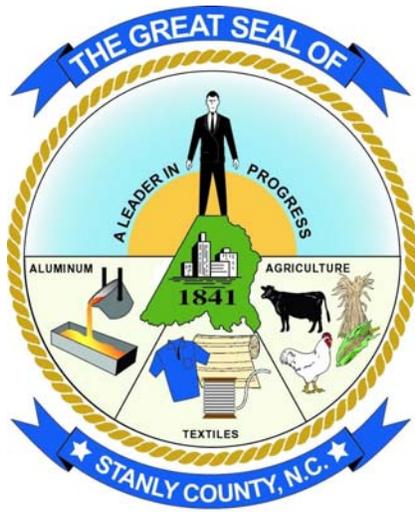
110 GENERAL FUND						
Account Number	Description	2012 Actual Revenues	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Restricted Intergovernmental Revenues (cont)						
110.3450.361.30	General Public Rider	68,380	68,380	77,553	77,553	-
110.3450.363.14	Sale of Surplus Vans	11,267	2,000	3,000	3,000	-
110.3586.370.12	Local Match-Aging Services	7,000	7,000	7,000	7,000	-
110.3523.840.12	OJJ Gang	-	-	-	-	-
110.3538.840.26	Aging Health Promotion	4,141	5,380	3,000	3,000	-
	Total Restricted Intergovernmental Revenues	<u>10,832,359</u>	<u>8,659,972</u>	<u>9,173,390</u>	<u>9,177,590</u>	-
Licenses and Permits						
110.3340.410.09	Administrative Fee	837	450	400	400	-
110.3340.410.10	Re Inspection Fee	600	450	700	700	-
110.3340.410.11	Plumbing Permits	33,841	32,000	32,000	32,000	-
110.3340.410.12	Building Permits	189,000	185,000	185,000	185,000	-
110.3340.410.13	Mobile Home Permits	6,325	7,500	6,500	6,500	-
110.3340.410.14	Electrical Inspection Fees	92,272	95,000	95,000	95,000	-
110.3340.410.15	Mechanical Permits	48,177	46,000	48,000	48,000	-
110.3347.410.16	Marriage Licenses	8,069	7,375	7,500	7,500	-
110.3347.410.17	Recording Fees	218,771	212,000	230,000	230,000	-
110.3431.410.19	Concealed Weapons Fees	24,145	17,000	17,000	25,000	-
110.3340.410.21	Plan Review Fees	8,325	8,000	8,200	8,200	-
110.3490.410.22	Technology Fees	9,811	10,000	10,000	10,000	-
110.3347.410.27	10% Enhancement Fees	28,455	35,434	37,000	37,000	-
110.3491.410.28	Zoning Fees	16,503	16,000	17,000	17,000	-
110.3347.410.29	Pension Fund	4,688	4,550	5,000	5,000	-
110.3491.410.30	Abatement Fees	2,310	1,500	1,500	1,500	-
110.3491.410.31	Land Use Fees	9,535	9,500	12,000	10,000	-
110.3491.410.32	AMH Grant	18,485	37,500	37,500	37,500	-
110.3491.410.33	AMH Participation Fee	2,800	5,500	8,400	8,400	-
110.3491.410.34	AMH Surcharge	475	600	700	700	-
	Total Licenses and Permits	<u>723,424</u>	<u>731,359</u>	<u>759,400</u>	<u>765,400</u>	-
Sales and Services						
110.3500.330.30	Medicaid-General Health	294,132	315,000	310,000	310,000	-
110.3437.330.31	Medicaid Settlement-EMS	247,488	200,000	210,000	210,000	-
110.3500.330.31	Medicaid Settlement-Health	92,956	50,000	60,000	80,000	-
110.3500.330.33	Medicaid-Home Health	155,679	222,870	180,000	180,000	-
110.3500.330.50	Medicaid-Dental	829,105	734,646	882,011	882,011	-
110.3431.330.94	School Resource Officers	171,115	171,115	174,243	174,243	-
110.3417.371.00	County Filing Fees	3,709	-	4,000	4,000	-
110.3417.371.10	City & Town Election Fees	56,497	-	89,513	89,513	-
110.3431.371.11	Richfield Deputy	22,727	18,000	18,000	19,000	-
110.3431.371.12	New London Deputy	13,236	12,000	12,000	13,000	-
110.3431.371.13	SCC Deputy	35,165	-	-	-	-
110.3431.371.14	ALCOA Deputy	30,000	30,000	30,000	30,000	-
110.3431.371.15	AFIS Fees	2,849	3,000	3,000	3,000	-
110.3431.371.16	Red Cross Deputy	15,799	13,000	13,000	14,000	-
110.3491.371.19	Planning Code Enforcem	7,539	7,000	25,000	15,000	-
110.3431.410.18	Sheriff's Fees	111,713	75,000	90,000	100,000	-
110.3500.411.11	Environmental Health	61,827	70,000	65,000	65,000	-
110.3500.412.10	Sale Of Animals	10,848	11,000	9,000	9,000	-
110.3500.413.10	Patient Fees-Gen. Health	64,626	77,000	77,000	77,000	-
110.3437.413.11	Ambulance Fees/Debt Setoff	50,967	40,000	40,000	45,000	-
110.3500.413.14	Patient Fees-Home Health	1,023,408	941,708	900,000	900,000	-
110.3500.413.16	Patient Fees-Dental	43,641	50,500	22,000	22,000	-

**STANLY COUNTY
GENERAL FUND REVENUES BY SOURCE
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND						
Account Number	Description	2012 Actual Revenues	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Sales and Services (cont)						
110.3432.420.11	State Jail Fees	32,597	75,000	100,000	125,000	-
110.3432.420.12	County Jail & Officer Fees	32,832	35,000	30,000	30,000	-
110.3432.420.13	Monitoring Device Fee	901	400	400	400	-
110.3330.430.11	Admin Cost-Transit	15,162	7,274	1,722	1,722	-
110.3330.430.12	1.5% Tax Collection Fees	168,444	170,000	159,000	159,000	-
110.3495.430.13	4-H Fees	4,318	7,850	7,828	7,828	-
110.3495.430.14	4-H Fundraising Fees	12,399	15,650	15,650	15,650	-
110.3437.440.40	Ambulance Fees	2,214,460	1,910,000	1,920,000	2,110,000	-
110.3437.440.50	Bad Debt Recovery	-	500	-	-	-
110.3437.440.55	PRC Bad Debt Recovery	-	250	-	-	-
110.3471.440.60	Solid Waste Fees	821,178	845,154	845,000	845,000	-
110.3450.440.75	Charges for Trans Services	398,983	416,670	400,125	400,125	-
110.3432.480.10	Inmate Reimbursement	2,373	1,000	1,000	1,000	-
110.3432.480.20	SSI Income	3,600	3,000	3,000	3,000	-
110.3432.480.30	Canteen Profits	8,969	9,000	9,000	9,000	-
110.3616.480.31	Concession Profits	3,799	2,500	3,000	4,000	-
110.3611.490.10	Fines And Lost Books	28,150	30,000	30,000	30,000	-
110.3500.490.15	Fines and Violations	-	-	-	-	-
110.3434.490.16	FMO Fees	250	-	-	-	-
110.3616.492.10	Special Events	-	-	3,000	3,000	-
110.3614.815.20	Pub. Sales Arch. Survey	-	-	-	-	-
110.3614.815.30	Publ. Sales Badin Book	-	200	200	200	-
110.3432.840.23	Telephone Fees	-	-	-	-	-
110.3414.890.11	Dog Tags	10,148	9,000	9,000	12,000	-
110.3417.890.11	Copy Sales-Elections	1,904	2,250	1,700	1,700	-
110.3414.890.12	Map Sales	492	150	420	420	-
110.3614.890.22	HPC Gift Shop	1,118	1,000	-	-	-
110.3538.890.39	Travel Fees	50,889	100,000	97,000	97,000	-
	Total Sales and Services	<u>7,157,992</u>	<u>6,683,687</u>	<u>6,850,812</u>	<u>7,097,812</u>	<u>-</u>
Investment Earnings						
110.3831.491.12	Investment Earnings	<u>139,065</u>	<u>125,000</u>	<u>100,000</u>	<u>100,000</u>	<u>-</u>
Miscellaneous						
110.3838.330.32	Loan Proceeds	3,709,191	-	-	-	-
110.3839.580.10	Insurance Settlements	37,682	14,000	14,000	14,000	-
110.3835.820.10	Sale of Surplus Property	14,809	20,000	15,000	15,000	-
110.3439.820.13	Sale of Road Signs	27	-	-	-	-
110.3431.840.10	Donations-Sheriff	200	-	-	-	-
110.3437.840.10	Donations-EMS	-	-	-	-	-
110.3450.840.10	Donations-Transportation	85	100	50	50	-
110.3492.840.10	Donations-RPO	20,925	20,925	21,375	21,375	-
110.3495.840.10	Donations-Coop Extension	3,028	1,500	1,000	1,000	-
110.3500.840.10	Donations-Health	225,518	195,086	21,720	21,720	-
110.3538.840.10	Donations-Senior	4,434	2,500	3,000	3,000	-
110.3586.840.10	Donations-Aging Services	7,496	1,590	1,540	1,540	-
110.3611.840.10	Donations-Library	165	200	200	200	-
110.3614.840.10	Donations-HPC	1,500	-	-	-	-
110.3616.840.10	Donations-Civic Center	15,241	-	-	-	-
110.3611.840.14	Donations-Mount	-	-	-	-	-
110.3611.840.15	Donations-Lib Endowment	85	100	100	100	-
110.3500.840.21	Donations- Env Health	-	-	4,149	4,149	-
110.3432.840.30	Donations- DARE	2,023	-	-	-	-
110.3586.840.35	Consumer Contributions	61,987	90,930	79,626	79,626	-
110.3495.841.10	United Way-Coop Ext.	-	-	-	-	-
110.3586.841.10	United Way-Aging Services	48,344	54,000	57,422	57,422	-

**STANLY COUNTY
GENERAL FUND REVENUES BY SOURCE
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

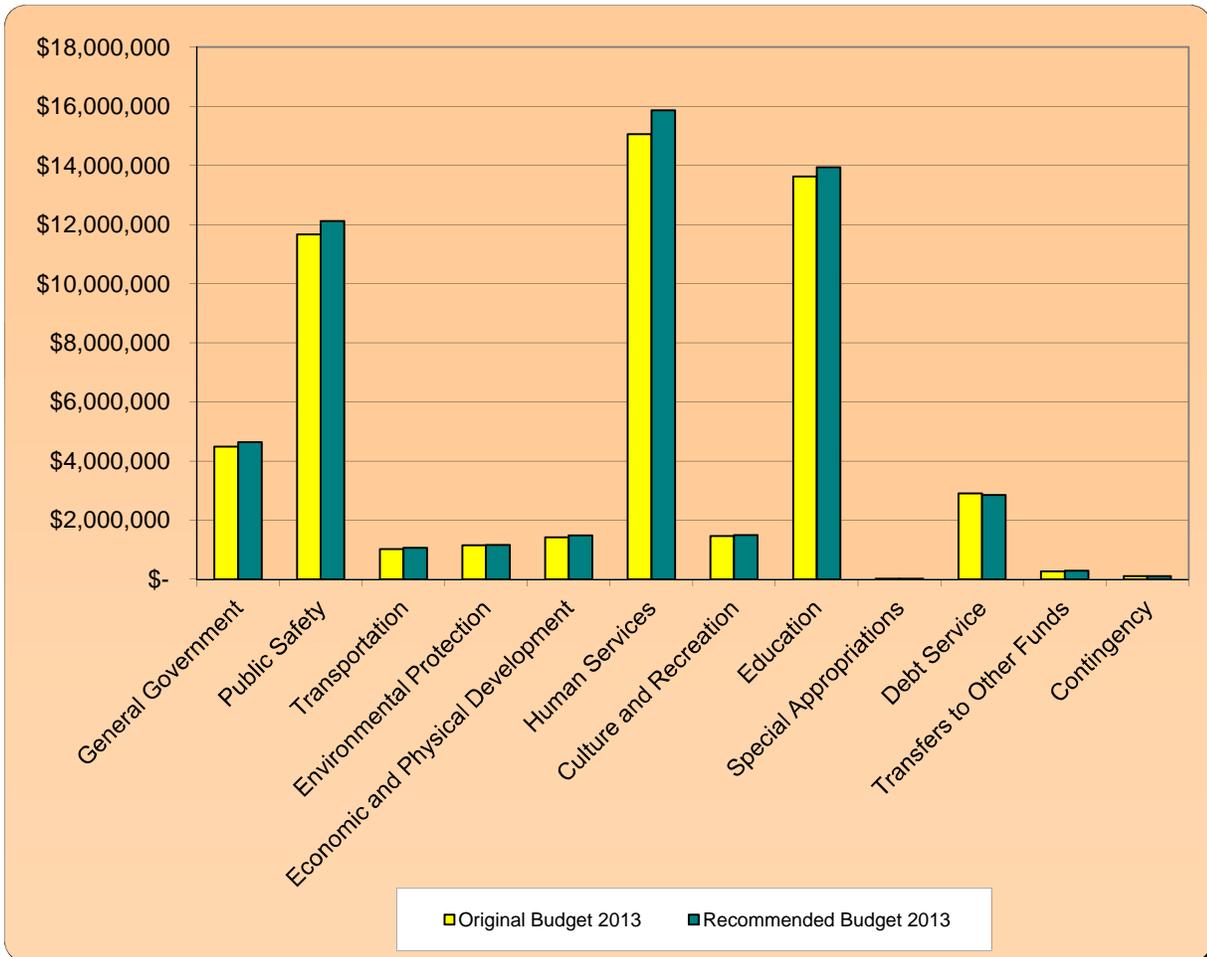
110 GENERAL FUND						
Account Number	Description	2012 Actual Revenues	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Miscellaneous (cont)						
110.3611.860.10	Library Meeting Room Rent	296	600	700	700	-
110.3538.860.11	Senior Center Rent	6,487	8,000	8,175	8,175	-
110.3616.860.13	Rent Civic Center	42,439	40,000	42,000	42,000	-
110.3834.860.14	Rent Income	156,092	118,000	143,000	143,000	-
110.3538.860.16	Office Space Rental	1,413	-	-	-	-
110.3834.860.17	Partnership for Children	52,395	52,395	52,395	52,395	-
110.3432.860.18	Inmate Housing Other County	450	15,000	-	-	-
110.3432.860.19	SCAAP	-	-	-	2,500	-
110.3431.890.10	Misc. Income-Sheriff	3,003	2,000	200	200	-
110.3432.890.10	Miscellaneous Income-Jail	12,469	-	-	-	-
110.3450.890.10	Miscellaneous Income-Trans.	-	-	-	-	-
110.3471.890.10	Misc. Income-Solid Waste	16,471	10,000	10,000	10,000	-
110.3491.890.10	Misc. Income-Planning	110	300	100	100	-
110.3492.890.10	Misc. Income-EDC	-	-	-	-	-
110.3494.890.10	Misc. Income-RPO	9,885	-	-	-	-
110.3495.890.10	Misc. Income-Coop Ext	1,475	1,000	1,000	1,000	-
110.3614.890.10	Misc. Income HPC	-	-	-	-	-
110.3839.890.10	Miscellaneous Income	76,439	20,000	20,000	20,000	-
110.3347.890.13	Misc. Income Reg. Deeds	2,501	2,650	3,750	3,750	-
110.3500.890.14	Misc. Inc. Animal Cont.	-	-	-	-	-
110.3500.890.15	Misc. Inc. Env. Health	4,700	5,000	9,000	9,000	-
110.3500.890.16	Misc. Income Health	3,152	1,000	1,000	1,000	-
110.3530.5310.890.18	DSS Misc. Income	4,679	1,800	2,800	2,800	-
110.3538.890.19	Advertising Fees Sen Ctr.	426	600	400	400	-
110.3538.890.20	Misc. Income Senior Ctr.	5,877	12,000	13,000	13,000	-
110.3611.890.21	Misc. Income Library	4,955	4,000	4,000	4,000	-
110.3616.890.24	Misc/Vending Machines	172	-	-	-	-
110.3340.890.25	Misc Fees	-	-	-	-	-
110.3839.890.27	Reimbursement 911	45,337	43,164	43,164	43,164	-
110.3495.890.28	Monsanto	-	2,500	-	-	-
110.3495.890.29	AG Program	5,380	2,100	1,475	1,475	-
110.3495.890.30	FCS Program	-	720	-	-	-
110.3433.890.31	Blackboard Connect	13,073	13,074	13,074	13,074	-
110.3431.890.33	DV Firearm Storage Fee	80	-	-	-	-
110.3431.890.34	Vehicle Storage Fee	540	-	600	600	-
110.3839.890.35	Misc Income Legal	168	-	-	-	-
110.3839.890.37	Reimbursement WSA	-	12,000	-	-	-
110.3839.890.38	Reimbursement CVB	-	10,000	-	-	-
110.3839.891.10	Cash Shortage & Overage	(14)	-	-	-	-
	Total Miscellaneous	<u>4,623,190</u>	<u>778,834</u>	<u>589,015</u>	<u>591,515</u>	<u>-</u>
Transfers In						
110.3980.980.260	Transfer From E911	3,059	-	-	-	-
110.3980.980.611	Transfer From Greater Badin	40,000	45,000	-	-	-
110.3980.980.621	Transfer From Piney Point	20,000	10,000	-	-	-
110.3980.980.641	Transfer From Utilities	40,000	45,000	-	-	-
	Total Transfers In	<u>103,059</u>	<u>100,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
Fund Balance Appropriated						
110.3991.990.000	Fund Balance Appropriated	-	534,066	609,279	199,200	-
110.3500.990.5110	Fund Balance Medicaid	-	30,000	50,000	50,000	-
110.3500.990.5138	Fund Balance Home Health	-	30,000	171,649	171,649	-
110.3500.990.5158	Fund Balance Dental	-	79,000	50,000	50,000	-
	Total Fund Balance Appropriated	<u>-</u>	<u>673,066</u>	<u>880,928</u>	<u>470,849</u>	<u>-</u>
	Total General Fund	<u>59,042,273</u>	<u>53,210,115</u>	<u>55,025,865</u>	<u>55,063,658</u>	<u>-</u>



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**STANLY COUNTY
GENERAL FUND
SUMMARY OF EXPENSES BY FUNCTION WITH ORIGINAL 2013 BUDGET
COMPARED TO RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

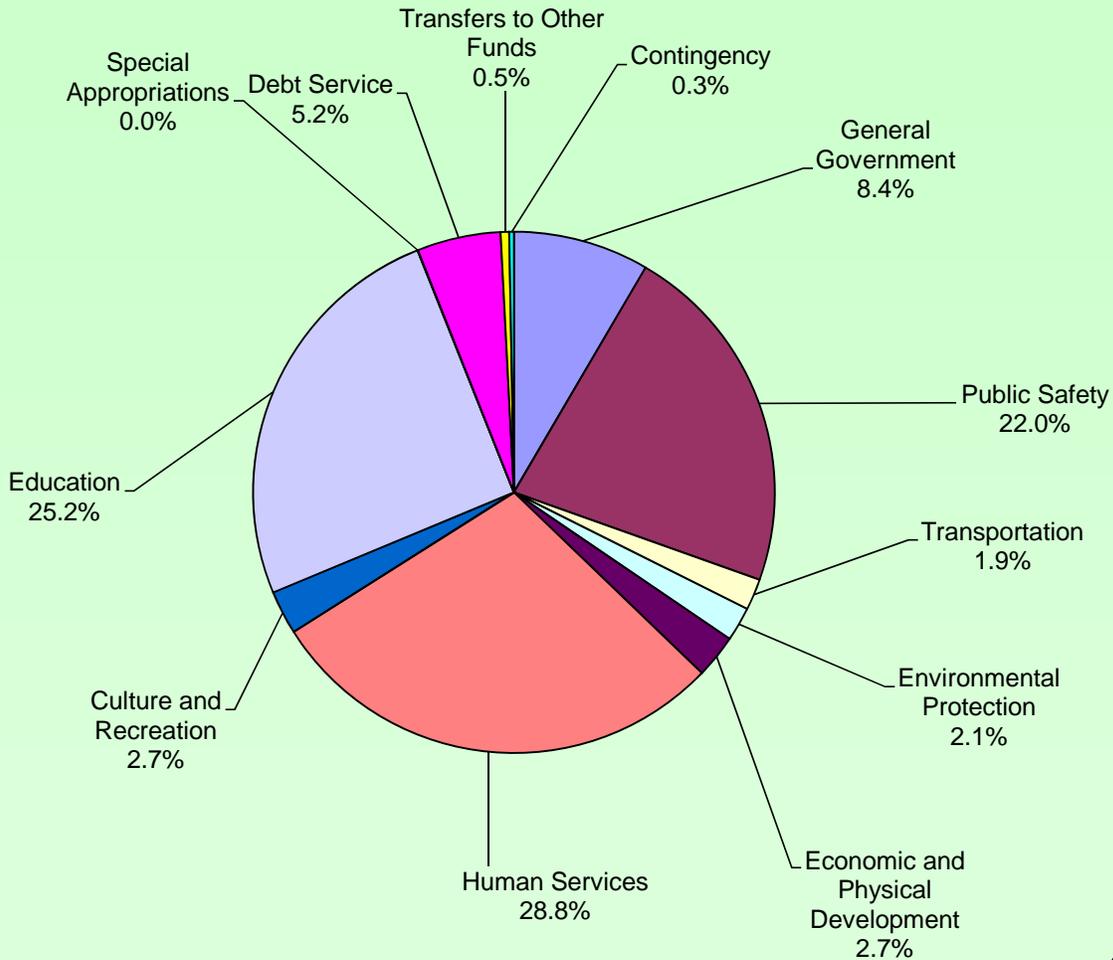
Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
General Government	\$ 4,363,795	\$ 4,490,292	\$ 4,629,056	\$ 4,639,926	\$ -
Public Safety	11,422,427	11,663,624	12,070,948	12,123,635	-
Transportation	940,192	1,024,213	1,032,963	1,068,418	-
Environmental Protection	1,149,148	1,151,301	1,160,325	1,161,828	-
Economic and Physical Development	2,129,132	1,421,603	1,516,784	1,482,465	-
Human Services	14,831,541	15,060,216	15,894,171	15,873,421	-
Culture and Recreation	1,426,763	1,469,494	1,512,596	1,494,443	-
Education	13,845,863	13,621,142	13,926,557	13,891,557	-
Special Appropriations	25,000	25,000	47,500	25,000	-
Debt Service	6,617,828	2,904,730	2,855,285	2,855,285	-
Transfers to Other Funds	236,841	268,500	269,680	287,680	-
Contingency	-	110,000	110,000	160,000	-
	<u>\$56,988,533</u>	<u>\$53,210,115</u>	<u>\$55,025,865</u>	<u>\$ 55,063,658</u>	<u>\$ -</u>



**STANLY COUNTY
GENERAL FUND SUMMARY EXPENSES BY FUNCTION
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
General Government	\$ 4,363,795	\$ 4,490,292	\$ 4,629,056	\$ 4,639,926	\$ -
Public Safety	11,422,427	11,663,624	12,070,948	12,123,635	-
Transportation	940,192	1,024,213	1,032,963	1,068,418	-
Environmental Protection	1,149,148	1,151,301	1,160,325	1,161,828	-
Economic and Physical Development	2,129,132	1,421,603	1,516,784	1,482,465	-
Human Services	14,831,541	15,060,216	15,894,171	15,873,421	-
Culture and Recreation	1,426,763	1,469,494	1,512,596	1,494,443	-
Education	13,845,863	13,621,142	13,926,557	13,891,557	-
Special Appropriations	25,000	25,000	47,500	25,000	-
Debt Service	6,617,828	2,904,730	2,855,285	2,855,285	-
Transfers to Other Funds	236,841	268,500	269,680	287,680	-
Contingency	-	110,000	110,000	160,000	-
	<u>\$56,988,533</u>	<u>\$53,210,115</u>	<u>\$55,025,865</u>	<u>\$ 55,063,658</u>	<u>\$ -</u>

GENERAL FUND EXPENSES BY FUNCTION 2013-2014



**STANLY COUNTY
GENERAL GOVERNMENT SUMMARY EXPENSES BY FUNCTION
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

Description	2012 Actual Expenses	2013 Original Budget	2013 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Governing Body	\$ 168,764	\$ 171,397	\$ 174,638	\$ 174,638	\$ -
Administration	364,159	368,797	386,016	386,016	-
Finance	443,706	403,494	415,421	416,421	-
Tax Administration	757,989	803,581	891,733	822,869	-
Tax Revaluation	311,776	377,926	335,314	334,314	-
Attorneys	291,420	185,562	144,876	144,876	-
Clerk of Court	9,752	10,775	12,050	10,855	-
Judge's Office	1,950	6,000	6,700	6,045	-
District Attorney	-	-	-	-	-
Elections	300,866	351,138	447,346	414,601	-
Register of Deeds	298,174	299,691	305,062	310,062	-
Information Technology	478,027	565,283	563,138	642,717	-
Facilities Management	937,214	946,648	946,762	976,512	-
TOTAL GENERAL GOVT	<u>\$ 4,363,795</u>	<u>\$4,490,292</u>	<u>\$ 4,629,056</u>	<u>\$ 4,639,926</u>	<u>\$ -</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND 4110 Governing Body						
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Personnel						
120.000	Salaries Wages-Bd Member	48,419	48,419	49,145	49,145	-
127.000	Cell Phone Stipends	3,923	4,440	4,800	4,800	-
181.000	FICA/Medicare Tax	6,040	6,339	6,422	6,422	-
183.000	Health/Dental Insurance	27,522	27,844	29,438	29,438	-
189.000	Other Fringe Benefits	-	-	294	294	-
	Total Personnel	<u>85,904</u>	<u>87,042</u>	<u>90,099</u>	<u>90,099</u>	-
Supplies						
220.000	Food And Provisions	1,495	1,750	1,750	1,750	-
260.000	Office Supplies	-	-	-	-	-
261.000	Departmental Supplies	309	350	350	350	-
291.000	Data Processing Supplies	36	-	-	-	-
299.000	Miscellaneous Supplies	4,416	4,500	4,500	4,500	-
	Total Supplies	<u>6,256</u>	<u>6,600</u>	<u>6,600</u>	<u>6,600</u>	-
Current Obligations						
311.000	Travel P.O.V.	30,497	30,000	30,000	30,000	-
312.000	Training	2,704	3,500	3,500	3,500	-
321.000	Telephone Service	437	500	500	500	-
325.000	Postage	40	350	350	350	-
341.000	Printing Expense	4,359	4,250	4,250	4,250	-
342.000	Reproduction-Photo/Micro	45	-	-	-	-
370.000	Advertising Expense	512	500	500	500	-
399.000	Other Services	269	-	-	-	-
	Total Current Obligations	<u>38,863</u>	<u>39,100</u>	<u>39,100</u>	<u>39,100</u>	-
Fixed Charges						
454.000	Insurance Coverage Costs	2,384	2,575	2,575	2,575	-
491.300	Centralina Cog	14,237	15,000	15,000	15,000	-
491.400	NCACC	7,007	6,725	6,725	6,725	-
491.500	IOG	6,421	6,580	6,764	6,764	-
491.600	NACO	1,171	1,175	1,175	1,175	-
491.700	Rocky River RPO	6,521	6,600	6,600	6,600	-
	Total Fixed Charges	<u>37,741</u>	<u>38,655</u>	<u>38,839</u>	<u>38,839</u>	-
Total	Governing Body	<u>168,764</u>	<u>171,397</u>	<u>174,638</u>	<u>174,638</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND 4120 Administration		2012	2013	2014	2014	2014
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	258,455	261,122	268,396	268,396	-
127.000	Cell Phone Stipends	1,380	1,380	1,380	1,380	-
181.000	FICA/Medicare Tax	18,980	20,081	20,638	20,638	-
182.000	Retirement Expense	17,579	17,195	18,284	18,284	-
183.000	Health/Dental Insurance	40,047	42,120	44,145	44,145	-
185.000	Unemployment	-	-	963	963	-
186.000	Workers Compensation	7,285	7,649	8,031	8,031	-
189.000	Other Fringe Benefits	5,521	294	5,523	5,523	-
190.000	Professional Services	1,541	1,500	1,500	1,500	-
	Total Personnel	<u>350,788</u>	<u>351,341</u>	<u>368,860</u>	<u>368,860</u>	-
Supplies						
220.000	Food And Provisions	-	250	250	250	-
230.000	Education Materials	-	50	50	50	-
260.000	Office Supplies	731	1,500	1,500	1,500	-
261.000	Departmental Supplies	-	1,000	1,000	1,000	-
291.000	Data Processing Supplies	732	850	850	850	-
	Total Supplies	<u>1,463</u>	<u>3,650</u>	<u>3,650</u>	<u>3,650</u>	-
Current Obligations						
311.000	Travel P.O.V.	261	500	500	500	-
312.000	Training	1,222	1,500	1,500	1,500	-
321.000	Telephone Service	849	1,350	1,250	1,250	-
325.000	Postage	4,314	5,000	4,750	4,750	-
341.000	Printing Expense	-	50	100	100	-
370.000	Advertising Expense	-	50	50	50	-
	Total Current Obligations	<u>6,645</u>	<u>8,450</u>	<u>8,150</u>	<u>8,150</u>	-
Fixed Charges						
430.000	Rental of Equipment	2,104	2,600	2,600	2,600	-
440.000	Service Maint Contract	175	-	-	-	-
454.000	Insurance Coverage Costs	1,764	1,906	1,906	1,906	-
491.000	Dues and Subscriptions	1,219	850	850	850	-
	Total Fixed Charges	<u>5,262</u>	<u>5,356</u>	<u>5,356</u>	<u>5,356</u>	-
Total	Administration	<u>364,159</u>	<u>368,797</u>	<u>386,016</u>	<u>386,016</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND 4130 Finance		2012	2013	2014	2014	2014
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	204,459	204,510	212,137	212,137	-
127.000	Cell Phone Stipends	840	840	840	840	-
181.000	FICA/Medicare Tax	14,761	15,709	16,293	16,293	-
182.000	Retirement Expense	14,243	13,784	14,782	14,782	-
183.000	Health/Dental Insurance	44,764	46,800	49,050	49,050	-
185.000	Unemployment Compensation	3,040	2,304	1,070	1,070	-
186.000	Workers Compensation	1,037	1,089	1,124	1,124	-
189.000	Other Fringe Benefits	-	-	-	-	-
190.000	Professional Services	71,439	57,220	56,000	56,000	-
199.000	Other Professional Services	30,879	-	-	-	-
	Total Personnel	<u>385,462</u>	<u>342,256</u>	<u>351,296</u>	<u>351,296</u>	-
Supplies						
260.000	Office Supplies	4,106	4,000	4,100	5,100	-
261.000	Departmental Supplies	781	1,000	1,000	1,000	-
291.000	Data Processing Supplies	4,956	6,740	6,000	6,000	-
	Total Supplies	<u>9,843</u>	<u>11,740</u>	<u>11,100</u>	<u>12,100</u>	-
Current Obligations						
311.000	Travel P.O.V.	-	-	-	-	-
312.000	Training	449	2,000	2,000	2,000	-
321.000	Telephone Service	1,858	2,000	2,000	2,000	-
325.000	Postage	3,787	4,000	4,100	4,100	-
	Total Current Obligations	<u>6,094</u>	<u>8,000</u>	<u>8,100</u>	<u>8,100</u>	-
Fixed Charges						
430.000	Rental of Equipment	2,590	2,600	2,600	2,600	-
440.000	Service & Maint. Contract	2,017	2,100	2,100	2,100	-
454.000	Insurance Coverage Costs	2,329	2,498	2,500	2,500	-
491.000	Dues and Subscriptions	707	800	725	725	-
493.000	Bank Service Charges	34,664	33,500	37,000	37,000	-
	Total Fixed Charges	<u>42,307</u>	<u>41,498</u>	<u>44,925</u>	<u>44,925</u>	-
	Total Finance	<u>443,706</u>	<u>403,494</u>	<u>415,421</u>	<u>416,421</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND						
4141 Tax Administration						
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	448,251	425,271	430,015	414,558	-
126.000	Salaries & Wages-Pt/Temp	32,454	41,781	40,203	20,948	-
127.000	Cell Phone Stipend	-	360	360	360	-
181.000	FICA/Medicare Tax	34,045	35,757	35,999	33,344	-
182.000	Retirement Expense	32,727	30,201	31,423	30,346	-
183.000	Health/Dental Insurance	115,311	121,680	127,530	121,667	-
185.000	Unemployment Compensation	1,155	-	2,970	2,664	-
186.000	Workers Compensation	4,941	5,188	5,447	5,447	-
189.000	Other Fringe Benefits	47	294	294	294	-
190.000	Professional Services	18,153	32,000	33,089	32,000	-
	Total Personnel	687,084	692,532	707,330	661,628	-
Supplies						
260.000	Office Supplies	3,569	3,000	4,690	4,690	-
291.000	Data Processing Supplies	3,062	4,584	2,886	2,886	-
	Total Supplies	6,631	7,584	7,576	7,576	-
Current Obligations						
311.000	Travel P.O.V.	-	100	100	100	-
312.000	Training	4,788	5,252	4,915	4,915	-
321.000	Telephone Service	1,409	2,400	2,000	2,000	-
325.000	Postage	40,906	78,000	76,062	64,900	-
352.000	Rep & Maint- Equipment	190	-	-	-	-
370.000	Advertising Expense	7,949	8,830	8,040	8,040	-
	Total Current Obligations	55,242	94,582	91,117	79,955	-
Fixed Charges						
430.000	Rental of Equipment	2,433	2,020	6,531	6,531	-
440.000	Service Maintenance	338	-	-	-	-
454.000	Insurance Coverage Costs	4,931	5,738	5,738	5,738	-
491.000	Dues and Subscriptions	1,330	1,125	1,441	1,441	-
493.200	NCDMV Tax Processing	-	-	72,000	60,000	-
	Total Fixed Charges	9,032	8,883	85,710	73,710	-
	Total Tax Administration	757,989	803,581	891,733	822,869	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND 4143 Tax Revaluation		2012	2013	2014	2014	2014
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	214,033	213,406	220,726	220,726	-
126.000	Salaries & Wages-Pt/Temp	-	11,000	-	-	-
170.000	Board Member Expenses	765	13,125	2,500	2,500	-
181.000	FICA/Medicare Tax	14,699	18,172	17,890	17,890	-
182.000	Retirement Expense	14,911	14,384	15,382	15,382	-
183.000	Health/Dental Insurance	44,764	46,800	49,050	49,050	-
185.000	Unemployment	-	-	1,070	1,070	-
186.000	Workers Compensation	7,464	7,837	8,229	8,229	-
190.000	Professional Service	816	17,500	2,730	2,730	-
	Total Personnel	<u>297,452</u>	<u>342,224</u>	<u>317,577</u>	<u>317,577</u>	-
Supplies						
251.000	Motor Fuels & Lubricants	3,081	2,000	3,500	2,500	-
260.000	Office Supplies	1,534	3,500	1,800	1,800	-
291.000	Data Processing Supplies	415	1,600	800	800	-
	Total Supplies	<u>5,030</u>	<u>7,100</u>	<u>6,100</u>	<u>5,100</u>	-
Current Obligations						
312.000	Training	1,866	1,200	2,300	2,300	-
321.000	Telephone Service	468	1,800	550	550	-
325.000	Postage	-	18,000	1,260	1,260	-
352.000	Rep & Maint- Equipment	-	-	-	-	-
353.000	Repair & Maint - Vehicles	2,080	1,500	2,000	2,000	-
370.000	Advertising Expense	263	900	300	300	-
	Total Current Obligations	<u>4,677</u>	<u>23,400</u>	<u>6,410</u>	<u>6,410</u>	-
Fixed Charges						
452.000	Vehicle Insurance	1,049	1,133	1,133	1,133	-
454.000	Insurance Coverage Costs	1,383	1,494	1,494	1,494	-
491.000	Dues and Subscriptions	2,185	2,575	2,600	2,600	-
	Total Fixed Charges	<u>4,617</u>	<u>5,202</u>	<u>5,227</u>	<u>5,227</u>	-
	Total Tax Revaluation	<u>311,776</u>	<u>377,926</u>	<u>335,314</u>	<u>334,314</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND 4155 Attorneys						
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	100,651	100,604	103,407	103,407	-
127.000	Cell Phone Stipends	840	840	840	840	-
181.000	FICA/Medicare Tax	7,572	7,760	7,975	7,975	-
182.000	Retirement Expense	7,011	6,781	7,204	7,204	-
183.000	Health/Dental Insurance	13,309	14,040	14,715	14,715	-
185.000	Unemployment Insurance	-	-	321	321	-
186.000	Workers Compensation	505	530	557	557	-
189.000	Other Fringe Benefits	-	-	-	-	-
190.000	Professional Services	156,290	50,000	4,500	4,500	-
199.000	Other Professional Services	971	-	-	-	-
	Total Personnel	<u>287,149</u>	<u>180,555</u>	<u>139,519</u>	<u>139,519</u>	-
Supplies						
260.000	Office Supplies	66	100	100	100	-
291.000	Data Processing Supplies	831	800	800	800	-
	Total Supplies	<u>897</u>	<u>900</u>	<u>900</u>	<u>900</u>	-
Current Obligations						
311.000	Travel P.O.V.	198	150	250	250	-
312.000	Training	156	750	1,000	1,000	-
321.000	Telephone Service	-	-	-	-	-
325.000	Postage	9	25	25	25	-
370.000	Advertising Expense	-	25	25	25	-
	Total Current Obligations	<u>363</u>	<u>950</u>	<u>1,300</u>	<u>1,300</u>	-
Fixed Charges						
454.000	Insurance Coverage Costs	1,822	1,968	1,968	1,968	-
491.000	Dues and Subscriptions	1,189	1,189	1,189	1,189	-
	Total Fixed Charges	<u>3,011</u>	<u>3,157</u>	<u>3,157</u>	<u>3,157</u>	-
	Total Attorneys	<u>291,420</u>	<u>185,562</u>	<u>144,876</u>	<u>144,876</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND 4160 Clerk of Court		2012	2013	2014	2014	2014
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Personnel						
129.000	Jury Commission	200	600	600	600	-
195.000	Programming Services	<u>1,750</u>	<u>1,925</u>	<u>1,925</u>	<u>1,925</u>	-
	Total Personnel	<u>1,950</u>	<u>2,525</u>	<u>2,525</u>	<u>2,525</u>	-
Supplies						
260.000	Office Supplies	6,663	5,850	8,125	6,930	-
292.000	Minor Office Equipment	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	-
	Total Supplies	<u>6,663</u>	<u>5,850</u>	<u>8,125</u>	<u>6,930</u>	-
Current Obligations						
351.000	Rep & Maint- Building & Grounds	1,024	1,500	500	500	-
352.000	Rep & Maint- Equipment	<u>-</u>	<u>400</u>	<u>400</u>	<u>400</u>	-
	Total Current Obligations	<u>1,024</u>	<u>1,900</u>	<u>900</u>	<u>900</u>	-
Fixed Charges						
491.000	Dues and Subscriptions	<u>115</u>	<u>500</u>	<u>500</u>	<u>500</u>	-
	Total Fixed Charges	<u>115</u>	<u>500</u>	<u>500</u>	<u>500</u>	-
Capital Outlay						
510.000	Office Furniture	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	-
	Total Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	-
Total	Clerk of Court	<u>9,752</u>	<u>10,775</u>	<u>12,050</u>	<u>10,855</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND 4163 Judge's Office		2012	2013	2014	2014	2014
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Supplies						
260.000	Office Supplies	412	2,300	1,000	1,000	-
261.000	Departmental Supplies	1,043	1,200	3,200	2,545	-
292.100	Minor Office Equipment	<u>249</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	-
	Total Supplies	<u>1,704</u>	<u>5,500</u>	<u>6,200</u>	<u>5,545</u>	-
Fixed Charges						
491.000	Dues and Subscriptions	<u>246</u>	<u>500</u>	<u>500</u>	<u>500</u>	-
	Total Fixed Charges	<u>246</u>	<u>500</u>	<u>500</u>	<u>500</u>	-
Total	Judge's Office	<u>1,950</u>	<u>6,000</u>	<u>6,700</u>	<u>6,045</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110	GENERAL FUND					
4164	District Attorney					
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted

Supplies

260.000	Office Supplies	-	-	-	-	-
	Total Supplies	-	-	-	-	-
	Total District Attorney	-	-	-	-	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND 4170 Elections						
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	98,451	102,217	105,238	105,238	-
122.000	Salaries & Wages-Overtime	3,649	5,000	5,000	5,000	-
126.000	Salaries & Wages-Pt/Temp	29,614	30,259	48,195	36,000	-
127.000	Cell Phone Stipend	360	360	360	360	-
128.000	Precinct Officials	44,291	47,790	90,550	70,000	-
170.000	Board Member Expenses	7,815	6,672	11,186	11,186	-
181.000	FICA/Medicare Tax	10,895	14,709	19,930	19,930	-
182.000	Retirement Expense	7,047	7,251	7,819	7,819	-
183.000	Health/Dental Insurance	24,514	28,080	29,430	29,430	-
185.000	Unemployment Compensation	-	4,745	2,029	2,029	-
186.000	Workers Compensation	494	519	545	545	-
189.000	Other Fringe Benefits	257	294	294	294	-
190.000	Professional Service	5	100	100	100	-
	Total Personnel	<u>227,391</u>	<u>247,996</u>	<u>320,676</u>	<u>287,931</u>	<u>-</u>
			-	-	-	
Supplies						
260.000	Office Supplies	4,854	6,500	6,500	6,500	-
261.000	Departmental Supplies	5,040	4,600	4,600	4,600	-
291.000	Data Processing	1,738	3,500	3,500	3,500	-
	Total Supplies	<u>11,632</u>	<u>14,600</u>	<u>14,600</u>	<u>14,600</u>	<u>-</u>
Current Obligations						
311.000	Travel P.O.V.	524	800	1,100	1,100	-
312.000	Training	2,853	5,000	5,774	5,774	-
321.000	Telephone Service	988	1,400	1,400	1,400	-
325.000	Postage	8,786	8,000	9,000	9,000	-
351.000	Rep&Maint-Bldg & Grounds	-	500	500	500	-
352.000	Rep & Maint- Equipment	-	500	500	500	-
370.000	Advertising Expense	2,995	1,500	3,300	3,300	-
394.000	Cleaning Services	1,800	1,800	1,800	1,800	-
	Total Current Obligations	<u>17,947</u>	<u>19,500</u>	<u>23,374</u>	<u>23,374</u>	<u>-</u>
Fixed Charges						
412.000	Rent Of Building	150	300	300	300	-
430.000	Rental of Equipment	3,819	3,500	3,500	3,500	-
440.000	Service & Maint. Contract	816	25,850	25,850	25,850	-
445.000	Contracted Services	36,874	36,900	52,200	52,200	-
454.000	Insurance Coverage Costs	1,955	2,112	2,200	2,200	-
491.000	Dues and Subscriptions	282	380	200	200	-
	Total Fixed Charges	<u>43,896</u>	<u>69,042</u>	<u>84,250</u>	<u>84,250</u>	<u>-</u>
Capital Outlay						
520.000	Data Processing Equipment	-	-	4,446	4,446	-
	Total Capital Outlay	<u>-</u>	<u>-</u>	<u>4,446</u>	<u>4,446</u>	<u>-</u>
	Total Elections	<u>300,866</u>	<u>351,138</u>	<u>447,346</u>	<u>414,601</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

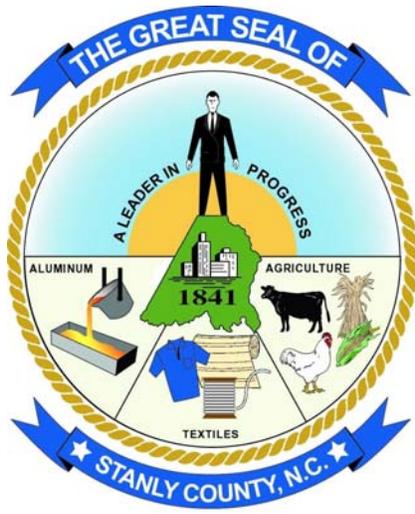
110 GENERAL FUND 4180 Register of Deeds						
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	123,387	125,393	129,421	129,421	-
126.000	Salaries & Wages-Part-time	11,151	12,626	12,815	12,815	-
130.000	Special Pay-Supp. Retire	4,688	5,000	-	5,000	-
181.000	FICA/Medicare Tax	9,772	10,558	10,881	10,881	-
182.000	Retirement Expense	5,961	5,977	6,449	6,449	-
182.100	Reg of Deeds Retirement	3,450	3,326	3,607	3,607	-
183.000	Health/Dental Insurance	34,365	37,440	39,240	39,240	-
185.000	Unemployment Compensation	-	1,164	984	984	-
186.000	Workers Compensation	499	524	550	550	-
189.000	Other Fringe Benefits	-	-	564	564	-
190.000	Professional Service	42	42	42	42	-
	Total Personnel	<u>193,315</u>	<u>202,050</u>	<u>204,553</u>	<u>209,553</u>	-
Supplies						
260.000	Office Supplies	9,369	12,000	12,000	12,000	-
291.000	Data Processing Supplies	1,340	2,000	1,500	1,500	-
	Total Supplies	<u>10,708</u>	<u>14,000</u>	<u>13,500</u>	<u>13,500</u>	-
Current Obligations						
311.000	Travel P.O.V.	460	350	350	350	-
312.000	Training	1,725	3,750	2,500	2,500	-
321.000	Telephone Service	624	1,200	900	900	-
325.000	Postage	1,864	2,000	1,500	1,500	-
352.000	Rep & Maint- Equipment	703	1,200	-	-	-
370.000	Advertising Expense	-	60	60	60	-
383.000	Outside Data Processing	33,500	33,500	33,500	33,500	-
	Total Current Obligations	<u>38,876</u>	<u>42,060</u>	<u>38,810</u>	<u>38,810</u>	-
Fixed Charges						
430.000	Rental of Equipment	1,154	3,000	3,000	3,000	-
440.000	Service Maintenance	-	-	5,292	5,292	-
454.000	Insurance Coverage Costs	2,281	2,457	2,457	2,457	-
491.000	Dues and Subscriptions	690	690	450	450	-
	Total Fixed Charges	<u>4,125</u>	<u>6,147</u>	<u>11,199</u>	<u>11,199</u>	-
Capital Outlay						
510.000	Office Furniture	4,280	-	-	-	-
510.100	10% Enhancement Equipment	46,869	35,434	37,000	37,000	-
	Total Capital Outlay	<u>51,149</u>	<u>35,434</u>	<u>37,000</u>	<u>37,000</u>	-
	Total Register of Deeds	<u>298,174</u>	<u>299,691</u>	<u>305,062</u>	<u>310,062</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND 4210 Information Technology		2012	2013	2014	2014	2014
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	210,718	210,694	223,744	221,168	-
127.000	Cell Phone Stipends	1,885	1,608	1,608	1,608	-
181.000	FICA/Medicare Tax	13,562	16,239	17,237	17,040	-
182.000	Retirement Expense	14,659	14,100	15,570	15,391	-
183.000	Health/Dental Insurance	38,236	40,272	42,522	42,522	-
185.000	Unemployment Compensation	1,305	-	1,070	1,070	-
186.000	Workers Compensation	1,048	1,100	1,155	1,155	-
189.000	Other Fringe Benefits	-	-	-	-	-
190.000	Professional Services	5,460	4,000	4,000	4,000	-
	Total Personnel	<u>286,873</u>	<u>288,013</u>	<u>306,906</u>	<u>303,954</u>	<u>-</u>
Supplies						
260.000	Office Supplies	2,712	2,000	3,000	3,000	-
291.000	Data Processing Supplies	17,406	11,485	12,500	12,500	-
291.200	Bulk Data Processing Supplies	-	12,842	11,740	10,000	-
	Total Supplies	<u>20,118</u>	<u>26,327</u>	<u>27,240</u>	<u>25,500</u>	<u>-</u>
Current Obligations						
311.000	Travel P.O.V.	286	600	600	600	-
312.000	Training	1,297	2,700	3,000	3,000	-
321.000	Telephone Service	19,985	24,000	24,000	24,000	-
325.000	Postage	40	200	200	200	-
352.000	Rep & Maint- Equipment	-	500	500	500	-
	Total Current Obligations	<u>21,608</u>	<u>28,000</u>	<u>28,300</u>	<u>28,300</u>	<u>-</u>
Fixed Charges						
430.000	Rental of Equipment	33,244	42,852	68,852	68,852	-
440.000	Service & Maint. Contract	114,730	130,520	131,840	214,540	-
454.000	Insurance Coverage Costs	1,454	1,571	-	1,571	-
491.000	Dues and Subscriptions	-	-	-	-	-
	Total Fixed Charges	<u>149,428</u>	<u>174,943</u>	<u>200,692</u>	<u>284,963</u>	<u>-</u>
Capital Outlay						
520.000	Data Processing Equip	-	26,000	-	-	-
	Total Capital Outlay	<u>-</u>	<u>26,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
Contingency						
991.100	Contingency Appropriated	-	22,000	-	-	-
	Total Capital Outlay	<u>-</u>	<u>22,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Information Technology	<u>478,027</u>	<u>565,283</u>	<u>563,138</u>	<u>642,717</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND 4260 Facilities Management		2012	2013	2014	2014	2014
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	250,638	250,062	248,332	248,332	-
123.000	Salaries & Wages-On Call	1,995	5,000	5,000	5,000	-
127.000	Cell Phone Stipends	922	923	923	923	-
181.000	FICA/Medicare Tax	18,331	19,583	19,450	19,450	-
182.000	Retirement Expense	17,600	17,191	17,642	17,642	-
183.000	Health/Dental Insurance	59,724	62,440	65,306	65,306	-
185.000	Unemployment Compensation	-	3,562	1,427	1,427	-
186.000	Workers Compensation	8,088	8,492	8,917	8,917	-
189.000	Other Fringe Benefits	280	294	294	294	-
190.000	Professional Services	-	250	250	250	-
	Total Personnel	<u>357,578</u>	<u>367,797</u>	<u>367,541</u>	<u>367,541</u>	-
Supplies						
211.000	Janitorial Supplies	17,479	20,000	20,000	20,000	-
212.000	Uniforms	7,248	7,700	8,000	8,000	-
251.000	Motor Fuels & Lubricants	7,921	8,500	9,000	9,000	-
253.000	Vehicle Parts & Supplies	49	800	800	800	-
260.000	Office Supplies	351	1,000	1,000	1,000	-
261.000	Departmental Supplies	7,431	7,454	7,454	7,454	-
291.000	Data Processing Supplies	363	400	400	400	-
	Total Supplies	<u>40,843</u>	<u>45,854</u>	<u>46,654</u>	<u>46,654</u>	-
Current Obligations						
311.000	Travel POV	-	500	500	500	-
312.000	Training	15	1,000	1,000	750	-
321.000	Telephone Service	879	2,000	2,000	2,000	-
325.000	Postage	28	30	100	100	-
331.000	Electricity Expense	203,516	210,500	210,500	210,500	-
333.000	Natural Gas Expense	11,779	23,500	23,500	23,500	-
334.000	Water & Sewer Expense	13,337	24,000	24,000	24,000	-
339.000	Other Utilities Expense	-	-	-	-	-
351.000	Rep&Maint-Bldg & Grounds	102,323	130,000	130,000	160,000	-
351.100	ARRA Bldg	50,144	-	-	-	-
352.000	Rep & Maint- Equipment	634	1,500	1,500	1,500	-
353.000	Repair & Maint- Vehicles	2,255	4,000	4,000	4,000	-
370.000	Advertising Expense	174	500	-	-	-
394.000	Cleaning Services	-	-	-	-	-
	Total Current Obligations	<u>385,084</u>	<u>397,530</u>	<u>397,100</u>	<u>426,850</u>	-
Fixed Charges						
430.000	Rental of Equipment	254	500	500	500	-
440.000	Service & Maint. Contract	107,096	114,500	114,500	114,500	-
452.000	Vehicle Insurance	2,655	2,868	2,868	2,868	-
454.000	Insurance Coverage Costs	16,292	17,599	17,599	17,599	-
	Total Fixed Charges	<u>126,297</u>	<u>135,467</u>	<u>135,467</u>	<u>135,467</u>	-
Capital Outlay						
550.000	Other Equipment	27,413	-	-	-	-
580.000	Bldgs, Structure, & Improvement	-	-	-	-	-
	Total Capital Outlay	<u>27,413</u>	-	-	-	-
Total	Facilities Management	<u>937,214</u>	<u>946,648</u>	<u>946,762</u>	<u>976,512</u>	-



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**STANLY COUNTY
PUBLIC SAFETY SUMMARY EXPENSES BY FUNCTION
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

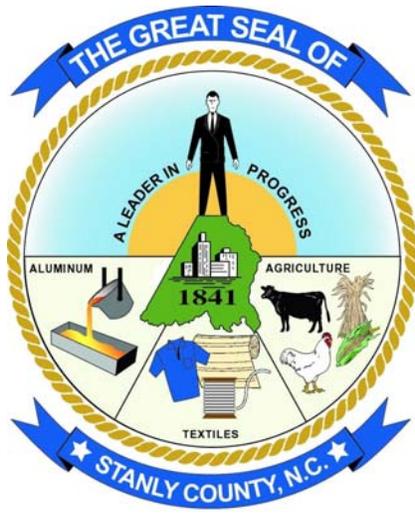
Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Sheriff Operations	\$ 3,523,950	\$ 3,617,536	\$ 3,792,079	\$ 3,758,719	\$ -
School Resource Officer	159,399	171,115	174,243	174,243	-
Jail	2,413,815	2,443,929	2,554,304	2,520,418	-
Juvenile Justice	255,428	191,070	199,070	199,070	-
Emergency Management	217,405	224,337	231,865	233,440	-
Fire	395,158	446,902	436,371	429,810	-
Emergency Medical Service	2,861,279	2,873,522	2,961,022	3,061,645	-
Inspections	300,213	307,776	311,421	334,371	-
Medical Examiner	29,600	33,150	30,000	30,000	-
Animal Control	300,294	321,012	320,681	335,781	-
911 Emergency Operations	965,886	1,033,275	1,059,892	1,046,138	-
TOTAL PUBLIC SAFETY	<u>\$ 11,422,427</u>	<u>\$ 11,663,624</u>	<u>\$ 12,070,948</u>	<u>\$ 12,123,635</u>	<u>\$ -</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND						
4310 Sheriff						
4310 Sheriff Operations						
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	1,887,886	1,877,668	1,947,358	1,947,358	-
122.000	Salaries & Wages-Overtime	-	1,000	1,000	1,000	-
124.000	Salaries & Wages-Town Duty	43,284	40,000	40,000	40,000	-
125.000	Separation Retirement	56,025	54,392	45,349	45,349	-
126.000	Salaries & Wages-Pt/Temp	81,589	76,000	76,000	96,000	-
126.500	Salaries & Wages-Pt/ALCOA	26,415	27,846	27,846	27,846	-
127.000	Cell Phone Stipends	6,285	6,480	6,480	6,480	-
181.000	FICA/Medicare Tax	153,704	161,128	164,019	164,019	-
182.000	Retirement Expense	11,884	11,332	9,954	9,954	-
182.300	LEO Retirement	123,776	118,485	134,430	134,430	-
183.000	Health/Dental Insurance	420,207	449,280	470,880	470,880	-
185.000	Unemployment Compensation	-	7,925	11,310	11,310	-
186.000	Workers Compensation	62,150	65,258	68,521	68,521	-
189.000	Other Fringe Benefits	84,933	89,521	92,910	92,910	-
190.000	Professional Services	1,782	200	200	200	-
	Total Personnel	<u>2,959,920</u>	<u>2,986,515</u>	<u>3,096,257</u>	<u>3,116,257</u>	-
Supplies						
211.000	Janitorial Supplies	831	1,300	1,300	1,300	-
212.000	Uniforms	6,800	7,500	9,500	9,500	-
220.000	Food And Provisions	816	900	900	900	-
220.100	Food-Canine	1,201	2,000	2,000	2,000	-
230.000	Education Materials	2,299	3,500	3,500	3,500	-
251.000	Motor Fuels & Lubricants	168,489	175,000	170,000	170,000	-
252.000	Tires And Tubes	9,895	11,600	13,000	13,000	-
253.000	Vehicle Parts & Supplies	3,344	3,500	3,600	3,600	-
260.000	Office Supplies	8,167	9,000	9,000	9,000	-
260.050	D.A.R.E. Supplies	9,242	7,800	8,800	8,800	-
261.000	Departmental Supplies	24,551	20,000	25,000	25,000	-
261.100	Ammo & Targets	6,572	7,000	7,000	7,000	-
291.000	Data Processing Supplies	8,289	5,063	6,500	6,500	-
	Total Supplies	<u>250,496</u>	<u>254,163</u>	<u>260,100</u>	<u>260,100</u>	-
Current Obligations						
311.000	Travel P.O.V.	69	100	100	100	-
312.000	Training	5,211	6,200	6,200	6,200	-
321.000	Telephone Service	19,475	19,500	20,500	20,500	-
325.000	Postage	3,377	3,465	3,500	3,500	-
331.000	Electricity Expense	17,342	18,000	18,000	18,000	-
334.000	Water & Sewer Expense	976	930	1,100	1,100	-
351.000	Rep&Maint-Bldg & Grounds	2,758	5,500	5,500	5,500	-
352.000	Rep & Maint- Equipment	9,095	10,500	33,036	33,000	-
353.000	Rep & Maint-Vehicles	37,605	35,000	48,000	38,000	-
370.000	Advertising Expense	-	200	200	200	-
394.000	Cleaning Services	6,660	6,665	6,665	6,665	-
399.000	Other Services	-	-	-	-	-
	Total Current Obligations	<u>102,568</u>	<u>106,060</u>	<u>142,801</u>	<u>132,765</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110	GENERAL FUND					
4310	Sheriff					
4310	Sheriff Operations					
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Fixed Charges						
430.000	Rental of Equipment	15,885	17,520	17,900	17,900	-
440.000	Service & Maint Contract	30,572	37,850	41,000	41,000	-
452.000	Vehicle Insurance	23,116	24,969	24,969	24,969	-
454.000	Insurance Coverage Costs	47,077	51,172	51,172	51,172	-
491.000	Dues and Subscriptions	6,396	6,287	6,556	6,556	-
499.000	Other Fixed Charges	2,000	3,000	6,000	3,000	-
	Total Fixed Charges	<u>125,046</u>	<u>140,798</u>	<u>147,597</u>	<u>144,597</u>	-
Capital Outlay						
520.000	Data Processing Equip	-	-	-	-	-
540.000	Motor Vehicles	85,920	130,000	145,324	105,000	-
550.000	Other Equipment	-	-	-	-	-
	Total Capital Outlay	<u>85,920</u>	<u>130,000</u>	<u>145,324</u>	<u>105,000</u>	-
Total	Sheriff Operations	<u>3,523,950</u>	<u>3,617,536</u>	<u>3,792,079</u>	<u>3,758,719</u>	-



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**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110	GENERAL FUND					
4310	Sheriff					
4314	School Resource Officer					
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	99,262	103,930	106,598	106,598	-
127.000	Cell Phone Stipends	360	360	360	360	-
181.000	FICA/Medicare Tax	7,313	7,978	8,182	8,182	-
182.200	LEO Retirement	6,980	7,036	7,647	7,647	-
183.000	Health/Dental Insurance	26,007	28,080	29,430	29,430	-
185.000	Unemployment	-	-	642	642	-
186.000	Workers Compensation	3,379	3,548	3,725	3,725	-
189.000	Other Fringe Benefits	4,852	5,491	5,546	5,546	-
	Total Personnel	148,153	156,423	162,130	162,130	-
Supplies						
212.000	Uniforms	352	800	800	800	-
251.000	Motor Fuels & Lubricants	4,906	6,479	6,000	5,000	-
252.000	Tires and Tubes	850	925	925	925	-
253.000	Vehicle Parts & Supplies	124	100	75	75	-
260.000	Office Supplies	72	100	75	75	-
261.000	Departmental Supplies	629	300	300	300	-
291.000	Data Processing Supplies	185	-	-	-	-
	Total Supplies	7,117	8,704	8,175	7,175	-
Current Obligations						
312.000	Training	1,713	3,200	3,000	2,500	-
352.000	Rep & Maint- Equipment	65	50	50	50	-
353.000	Repair & Maint - Vehicles	446	600	600	600	-
	Total Current Obligations	2,224	3,850	3,650	3,150	-
Fixed Charges						
430.000	Rental of Equipment	192	288	288	288	-
452.000	Vehicle Insurance	1,387	1,499	-	1,500	-
454.000	Insurance Coverage Costs	325	351	-	-	-
	Total Fixed Charges	1,905	2,138	288	1,788	-
Total	School Resource Officer	159,399	171,115	174,243	174,243	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND						
4310 Sheriff						
4320 Jail						
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	1,230,835	1,227,838	1,254,495	1,254,495	-
122.000	Salaries & Wages-Overtime	-	-	-	-	-
126.000	Salaries & Wages-Pt/Temp	25,121	37,992	41,248	15,000	-
127.000	Cell Phone Stipends	1,211	900	900	900	-
181.000	FICA/Medicare Tax	92,313	97,134	99,193	99,193	-
182.000	Retirement Expense	85,883	83,922	89,902	89,902	-
183.000	Health/Dental Insurance	311,004	346,320	362,970	362,970	-
185.000	Unemployment Compensation	30,243	15,139	46,364	46,364	-
186.000	Workers Compensation	33,535	35,212	36,973	36,973	-
189.000	Other Fringe Benefits	47	294	1,410	1,410	-
190.000	Professional Services	50	200	200	200	-
	Total Personnel	<u>1,810,242</u>	<u>1,844,951</u>	<u>1,933,655</u>	<u>1,907,407</u>	<u>-</u>
Supplies						
211.000	Janitorial Supplies	17,624	22,000	22,000	19,000	-
212.000	Uniforms	6,828	10,000	10,000	7,500	-
220.000	Food And Provisions	185,094	188,500	188,500	185,000	-
230.000	Education Materials	2,892	2,000	2,000	2,000	-
238.000	Medical Supplies	206,766	185,000	186,638	200,000	-
251.000	Motor Fuels & Lubricants	4,051	4,500	5,000	5,000	-
252.000	Tires And Tubes	25	200	400	400	-
253.000	Vehicle Parts & Supplies	-	400	400	400	-
260.000	Office Supplies	1,265	3,500	3,500	2,000	-
260.100	Concession Supplies	1,959	2,450	2,450	2,450	-
261.000	Departmental Supplies	10,010	14,000	14,000	14,000	-
291.000	Data Processing Supplies	1,826	2,800	2,800	2,800	-
	Total Supplies	<u>438,340</u>	<u>435,350</u>	<u>437,688</u>	<u>440,550</u>	<u>-</u>
Current Obligations						
311.000	Travel P.O.V.	-	-	-	-	-
312.000	Training	1,410	2,200	1,500	1,500	-
321.000	Telephone Service	1,170	2,000	2,650	2,650	-
325.000	Postage	1,070	1,400	1,400	1,400	-
331.000	Electricity Expense	66,053	65,700	65,700	65,700	-
333.000	Natural Gas Expense	13,760	19,000	19,000	19,000	-
335.000	Garbage Collection	4,011	4,132	4,132	4,132	-
351.000	Rep&Maint-Bldg & Grounds	21,442	18,000	32,000	25,000	-
352.000	Rep & Maint- Equipment	1,245	5,000	5,000	5,000	-
353.000	Rep & Maint - Vehicles	261	600	600	600	-
399.000	Other Services	20,000	-	-	-	-
	Total Current Obligations	<u>130,422</u>	<u>118,032</u>	<u>131,982</u>	<u>124,982</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND						
4310 Sheriff						
4320 Jail						
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Fixed Charges						
430.000	Rent of Equipment	6,598	7,928	8,120	8,120	-
440.000	Service & Maint. Contract	17,766	21,548	23,283	23,283	-
452.000	Vehicle Insurance	1,459	1,576	1,576	1,576	-
454.000	Insurance Coverage Costs	7,910	8,544	8,500	8,500	-
491.000	Dues and Subscriptions	878	1,000	1,000	1,000	-
499.000	Other Fixed Charges	200	5,000	8,500	5,000	-
	Total Fixed Charges	<u>34,811</u>	<u>45,596</u>	<u>50,979</u>	<u>47,479</u>	<u>-</u>
Total	Jail	<u>2,413,815</u>	<u>2,443,929</u>	<u>2,554,304</u>	<u>2,520,418</u>	<u>-</u>
Total	Sheriff	<u>6,097,164</u>	<u>6,232,580</u>	<u>6,520,626</u>	<u>6,453,380</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND 4321 Juvenile Justice		2012	2013	2014	2014	2014
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Current Obligations						
300.000	OJJ Administration Cost	1,006	1,500	1,000	1,000	-
343.000	Refunds	<u>33,279</u>	-	-	-	-
	Total Current Obligations	<u>34,285</u>	<u>1,500</u>	<u>1,000</u>	<u>1,000</u>	-
Contracts						
699.512	JCPC Restitution	84,688	76,285	81,285	81,285	-
699.550	Juvenile Detention Costs	37,698	25,000	25,000	25,000	-
699.580	Stanly County Lift Academy	98,757	88,285	81,285	81,285	-
699.590	Sex Offender	-	-	10,500	10,500	-
	Total Current Obligations	<u>221,143</u>	<u>189,570</u>	<u>198,070</u>	<u>198,070</u>	-
Total	Juvenile Justice	<u>255,428</u>	<u>191,070</u>	<u>199,070</u>	<u>199,070</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND						
4330 Emergency Services						
4330 Emergency Management						
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	104,234	103,562	107,919	107,919	-
127.000	Cell Phone Stipends	840	840	840	840	-
181.000	FICA/Medicare Tax	6,935	7,986	8,320	8,320	-
182.000	Retirement Expense	7,262	6,980	7,521	7,521	-
183.000	Health/Dental Insurance	17,906	18,720	19,620	19,620	-
185.000	Unemployment Insurance	-	-	428	428	-
186.000	Workers Compensation	7,368	7,736	8,123	8,123	-
189.000	Other Fringe Benefits	-	294	294	294	-
190.000	Professional Services	275	350	325	325	-
	Total Personnel	<u>144,820</u>	<u>146,468</u>	<u>153,390</u>	<u>153,390</u>	-
Supplies						
212.000	Uniforms	722	1,000	1,000	1,000	-
251.000	Motor Fuel	1,831	2,500	2,700	2,700	-
252.000	Tires and Lubes	644	750	750	750	-
253.000	Vehicle Parts and Supplies	-	500	500	500	-
260.000	Office Supplies	-	2,000	2,000	1,750	-
261.000	Departmental Supplies	1,330	2,000	2,000	1,750	-
291.000	Data Processing Supplies	2,416	-	-	-	-
	Total Supplies	<u>6,943</u>	<u>8,750</u>	<u>8,950</u>	<u>8,450</u>	-
Current Obligations						
311.000	Travel P.O.V.	-	-	-	-	-
312.000	Training	2,645	2,500	2,700	2,500	-
321.000	Telephone Service	1,186	1,600	1,550	1,400	-
325.000	Postage	-	50	50	50	-
339.000	Other Utilities Expense	-	750	750	750	-
352.000	Rep & Maint- Equipment	121	1,000	1,000	1,000	-
353.000	Rep & Maint - Vehicles	876	1,000	1,000	1,000	-
370.000	Advertising Expense	-	50	50	50	-
392.000	Laundry & Dry Cleaning	-	50	50	50	-
	Total Current Obligations	<u>4,828</u>	<u>7,000</u>	<u>7,150</u>	<u>6,800</u>	-
Fixed Charges						
430.000	Rental of Equipment	169	500	500	500	-
440.000	Service & Maint Contract	57,651	57,620	58,300	58,300	-
452.000	Vehicle Insurance	1,101	1,190	1,250	1,250	-
454.000	Insurance Coverage Costs	286	309	325	325	-
491.000	Dues and Subscriptions	1,607	2,500	2,000	2,000	-
	Total Fixed Charges	<u>60,814</u>	<u>62,119</u>	<u>62,375</u>	<u>62,375</u>	-
Capital Outlay						
550.000	Other Equipment	-	-	-	2,425	-
	Total Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,425</u>	-
Total	Emergency Management	<u>217,405</u>	<u>224,337</u>	<u>231,865</u>	<u>233,440</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND						
4330 Emergency Services						
4340 Fire Service						
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	47,235	47,413	49,096	49,096	-
126.000	Salaries & Wages-Pt/Temp	28,748	33,460	33,962	33,962	-
127.000	Cell Phone Stipends	1,172	1,200	1,200	1,200	-
181.000	FICA/Medicare Tax	5,642	6,279	6,446	6,446	-
182.200	FIRE Retirement	3,291	3,196	3,421	3,421	-
183.000	Health/Dental Insurance	8,953	9,360	9,810	9,810	-
185.000	Unemployment Insurance	-	-	554	554	-
186.000	Workers Compensation	8,263	8,676	9,110	9,110	-
190.000	Professional Services	226	250	250	250	-
	Total Personnel	<u>103,530</u>	<u>109,834</u>	<u>113,849</u>	<u>113,849</u>	-
Supplies						
212.000	Uniforms	2,376	2,500	3,444	2,500	-
230.000	Education Materials	447	500	500	500	-
251.000	Motor Fuels & Lubricants	4,740	5,500	5,700	5,500	-
252.000	Tires and Lubes	657	1,000	1,000	1,000	-
253.000	Vehicle Parts & Supplies	-	500	2,500	1,200	-
260.000	Office Supplies	429	750	750	750	-
261.000	Departmental Supplies	4,250	4,850	4,850	4,850	-
291.000	Data Processing Supplies	89	-	3,561	1,185	-
	Total Supplies	<u>12,988</u>	<u>15,600</u>	<u>22,305</u>	<u>17,485</u>	-
Current Obligations						
312.000	Training	636	750	1,000	1,000	-
321.000	Telephone Service	690	940	1,700	940	-
325.000	Postage	38	150	50	50	-
352.000	Rep & Maint- Equipment	-	-	150	150	-
353.000	Repair & Maint- Vehicles	1,495	1,000	1,000	1,000	-
370.000	Advertising Expense	-	-	-	-	-
	Total Current Obligations	<u>2,859</u>	<u>2,840</u>	<u>3,900</u>	<u>3,140</u>	-
Fixed Charges						
430.000	Rental of Equipment	167	100	200	200	-
440.000	Service & Maint. Contract	4,578	3,000	3,981	3,000	-
452.000	Vehicle Insurance	1,556	1,681	1,766	1,766	-
454.000	Insurance Coverage Costs	337	364	383	383	-
491.000	Dues and Subscriptions	898	850	750	750	-
	Total Fixed Charges	<u>7,536</u>	<u>5,995</u>	<u>7,080</u>	<u>6,099</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND						
4330 Emergency Services						
4340 Fire Service						
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Capital Outlay						
540.000	Motor Vehicles	-	20,000	-	-	-
550.000	Other Equipment	-	-	2,453	2,453	-
555.000	Radio Moblies	-	11,037	-	-	-
	Total Capital Outlay	<u>-</u>	<u>31,037</u>	<u>2,453</u>	<u>2,453</u>	<u>-</u>
Contractual Services						
693.000	Coop. Agreement W/Oth.Gov	47,445	47,496	52,684	52,684	-
699.100	Subsidy-Vol. Fire Dept.	44,400	46,600	46,600	46,600	-
699.200	VFD Personnel Grant	176,400	180,000	180,000	180,000	-
699.300	Moblle Air Subsidy	-	7,500	7,500	7,500	-
	Total Contractual Services	<u>268,245</u>	<u>281,596</u>	<u>286,784</u>	<u>286,784</u>	<u>-</u>
	Total Fire Service	<u>395,158</u>	<u>446,902</u>	<u>436,371</u>	<u>429,810</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND 4330 Emergency Services 4370 Emergency Medical Service		2012	2013	2014	2014	2014
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	981,405	970,805	978,131	1,044,434	-
122.000	Salaries & Wages-Overtime	417,962	468,000	491,186	471,000	-
126.000	Salaries & Wages-Pt/Temp	103,458	105,000	105,000	105,000	-
127.000	Cell Phone Stipends	1,200	1,200	1,200	1,200	-
181.000	FICA/Medicare Tax	106,574	117,604	120,527	126,265	-
182.000	Retirement Expense	96,243	96,795	102,471	107,777	-
183.000	Health/Dental Insurance	332,410	344,888	362,975	392,405	-
185.000	Unemployment Compensation	23,100	12,666	19,212	19,854	-
186.000	Workers Compensation	91,698	96,283	101,097	111,097	-
189.000	Other Fringe Benefits	184	882	882	882	-
190.000	Professional Services	21,163	23,670	24,500	24,500	-
	Total Personnel	<u>2,175,397</u>	<u>2,237,793</u>	<u>2,307,181</u>	<u>2,404,414</u>	<u>-</u>
Supplies						
211.000	Janitorial Supplies	3,398	3,500	3,500	3,500	-
212.000	Uniforms	18,262	17,500	17,500	17,500	-
230.000	Education Materials	1,122	1,500	1,500	1,500	-
238.000	Medical Supplies	143,041	145,000	145,000	145,000	-
251.000	Motor Fuels & Lubricants	100,721	107,530	106,500	110,000	-
252.000	Tires and Lube	12,151	12,000	12,000	12,000	-
253.000	Vehicle Parts & Supplies	3,730	2,000	3,000	3,000	-
260.000	Office Supplies	2,999	3,500	3,500	3,500	-
261.000	Departmental Supplies	24,074	10,000	10,000	10,000	-
291.000	Data Processing Supplies	9,180	8,790	15,990	8,790	-
	Total Supplies	<u>318,678</u>	<u>311,320</u>	<u>318,490</u>	<u>314,790</u>	<u>-</u>
Current Obligations						
311.000	Travel P.O.V.	-	100	100	100	-
312.000	Training	4,080	4,000	5,500	4,000	-
321.000	Telephone Service	11,753	12,560	12,500	12,500	-
325.000	Postage	10,299	6,615	6,000	6,000	-
331.000	Electricity Expense	17,586	17,900	17,900	17,900	-
333.000	Natural Gas Expense	8,480	14,000	14,000	12,000	-
334.000	Water & Sewer Expense	2,874	3,200	3,300	3,300	-
339.000	Other Utilities Expense	2,577	3,500	3,500	3,500	-
351.000	Rep&Maint-Bldg & Grounds	8,973	15,000	15,000	15,000	-
352.000	Rep & Maint- Equipment	4,024	5,500	8,500	8,500	-
353.000	Repair & Maint- Vehicles	97,251	40,000	40,000	55,000	-
370.000	Advertising Expense	290	200	200	200	-
	Total Current Obligations	<u>168,187</u>	<u>122,575</u>	<u>126,500</u>	<u>138,000</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND						
4330 Emergency Services						
4370 Emergency Medical Service						
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Fixed Charges						
410.000	Rent-Land,Bldg. & Office	19,200	19,200	19,200	19,200	-
430.000	Rental of Equipment	4,434	4,500	4,500	4,500	-
440.000	Service & Maint. Contract	48,872	53,393	58,971	56,000	-
452.000	Vehicle Insurance	11,693	12,631	13,263	12,631	-
454.000	Insurance Coverage Costs	14,908	16,130	16,937	16,130	-
491.000	Dues and Subscriptions	<u>1,518</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	-
	Total Fixed Charges	<u>100,625</u>	<u>107,354</u>	<u>114,371</u>	<u>109,961</u>	-
Capital Outlay						
530.000	Medical Equipment	<u>63,192</u>	<u>59,280</u>	<u>59,280</u>	<u>59,280</u>	-
	Total Capital Outlay	<u>63,192</u>	<u>59,280</u>	<u>59,280</u>	<u>59,280</u>	-
Contractual Services						
699.050	Subsidy- Rescue Unit	10,000	10,000	10,000	10,000	-
699.110	Subsidy- First Responder	<u>25,200</u>	<u>25,200</u>	<u>25,200</u>	<u>25,200</u>	-
	Total Contractual Services	<u>35,200</u>	<u>35,200</u>	<u>35,200</u>	<u>35,200</u>	-
	Total Emergency Medical Service	<u>2,861,279</u>	<u>2,873,522</u>	<u>2,961,022</u>	<u>3,061,645</u>	-
	Total Emergency Services	<u>3,473,842</u>	<u>3,544,761</u>	<u>3,629,258</u>	<u>3,724,895</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND 4350 Inspections		2012	2013	2014	2014	2014
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	196,787	196,291	198,566	198,566	-
127.000	Cell Phone Stipends	1,919	1,920	1,920	1,920	-
181.000	FICA/Medicare Tax	14,491	15,163	15,337	15,337	-
182.000	Retirement Expense	13,671	13,359	14,174	14,174	-
183.000	Health/Dental Insurance	35,811	37,440	39,240	39,240	-
185.000	Unemployment Insurance	-	-	856	856	-
186.000	Workers Compensation	10,221	10,732	11,269	11,269	-
189.000	Other Fringe Benefits	280	294	294	294	-
190.000	Professional Services	84	-	-	-	-
	Total Personnel	<u>273,264</u>	<u>275,199</u>	<u>281,656</u>	<u>281,656</u>	-
Supplies						
212.000	Uniforms	1,574	1,600	1,850	1,600	-
251.000	Motor Fuels & Lubricants	9,381	10,062	8,500	8,500	-
253.000	Vehicle Parts & Supplies	-	100	100	100	-
260.000	Office Supplies	3,655	4,000	3,000	3,000	-
291.000	Data Processing Supplies	84	3,400	-	-	-
	Total Supplies	<u>14,694</u>	<u>19,162</u>	<u>13,450</u>	<u>13,200</u>	-
Current Obligations						
312.000	Training	2,337	2,000	3,500	2,500	-
321.000	Telephone Service	390	2,000	2,800	2,500	-
325.000	Postage	377	300	300	300	-
353.000	Repair & Maint - Vehicles	3,711	3,500	4,000	3,500	-
370.000	Advertising Expense	-	150	250	250	-
	Total Current Obligations	<u>6,815</u>	<u>7,950</u>	<u>10,850</u>	<u>9,050</u>	-
Fixed Charges						
430.000	Rental of Equipment	572	350	350	350	-
452.000	Vehicle Insurance	1,735	1,875	1,875	1,875	-
454.000	Insurance Coverage Costs	2,536	2,740	2,740	2,740	-
491.000	Dues and Subscriptions	597	500	500	500	-
	Total Fixed Charges	<u>5,440</u>	<u>5,465</u>	<u>5,465</u>	<u>5,465</u>	-
Capital Outlay						
540.000	Motor Vehicles	-	-	-	25,000	-
	Total Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>25,000</u>	-
	Total Inspections	<u>300,213</u>	<u>307,776</u>	<u>311,421</u>	<u>334,371</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110	GENERAL FUND					
4360	Medical Examiner					
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Personnel						
190.000	Professional Services	<u>29,600</u>	<u>33,150</u>	<u>30,000</u>	<u>30,000</u>	<u>-</u>
	Total Personnel	<u>29,600</u>	<u>33,150</u>	<u>30,000</u>	<u>30,000</u>	<u>-</u>
Total	Medical Examiner	<u>29,600</u>	<u>33,150</u>	<u>30,000</u>	<u>30,000</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND 4380 Animal Control						
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	147,413	159,541	165,007	165,007	-
123.000	Salaries & Wages - On Call	15,228	10,000	10,000	12,500	-
126.000	Salaries & Wages - Part Time	-	5,000	5,000	-	-
127.000	Cell Phone Stipends	1,675	1,800	1,800	1,800	-
181.000	FICA/Medicare Tax	11,737	13,873	13,908	13,908	-
182.000	Retirement Expense	11,329	11,548	12,467	12,467	-
183.000	Health/Dental Insurance	40,645	46,800	49,050	49,050	-
185.000	Unemployment Insurance	-	-	1,120	1,120	-
186.000	Workers Compensation	2,642	2,774	2,913	2,913	-
190.000	Professional Services	6,366	8,500	7,000	7,000	-
	Total Personnel	<u>237,035</u>	<u>259,836</u>	<u>268,265</u>	<u>265,765</u>	<u>-</u>
Supplies						
211.000	Janitorial Supplies	1,318	1,975	2,000	2,000	-
212.000	Uniforms	1,960	1,100	1,500	1,100	-
230.000	Education Materials	-	100	100	100	-
238.000	Medical Supplies	1,706	1,500	1,750	1,750	-
251.000	Motor Fuels & Lubricants	9,879	11,000	11,000	11,000	-
253.000	Vehicle Parts & Supplies	-	-	-	-	-
260.000	Office Supplies	714	800	1,000	800	-
261.000	Departmental Supplies	3,942	2,500	3,000	4,500	-
291.000	Data Processing Supplies	-	100	100	100	-
	Total Supplies	<u>19,519</u>	<u>19,075</u>	<u>20,450</u>	<u>21,350</u>	<u>-</u>
Current Obligations						
312.000	Training	589	675	675	675	-
321.000	Telephone Service	3,745	4,000	4,200	4,200	-
325.000	Postage	147	300	300	300	-
331.000	Electricity Expense	7,474	7,200	7,500	7,500	-
333.000	Natural Gas Expense	780	1,200	1,200	1,200	-
334.000	Water & Sewer Expense	840	1,000	1,000	1,000	-
351.000	Rep&Maint-Bldg & Grounds	1,750	13,250	2,000	2,000	-
352.000	Rep & Maint- Equipment	-	700	700	700	-
353.000	Repair & Maint - Vehicles	1,876	2,000	2,000	2,000	-
370.000	Advertising Expense	-	250	450	450	-
	Total Current Obligations	<u>17,201</u>	<u>30,575</u>	<u>20,025</u>	<u>20,025</u>	<u>-</u>
Fixed Charges						
430.000	Rental of Equipment	1,745	2,460	2,460	2,460	-
440.000	Service & Maint Contract	4,800	4,800	4,800	4,800	-
452.000	Vehicle Insurance	1,254	1,354	1,775	1,775	-
454.000	Insurance Coverage Costs	1,955	2,112	2,101	2,101	-
491.000	Dues and Subscriptions	302	800	805	805	-
	Total Fixed Charges	<u>10,056</u>	<u>11,526</u>	<u>11,941</u>	<u>11,941</u>	<u>-</u>
Capital Outlay						
540.000	Motor Vehicles	16,483	-	-	16,700	-
	Total Capital Outlay	<u>16,483</u>	<u>-</u>	<u>-</u>	<u>16,700</u>	<u>-</u>
Total	Animal Control	<u>300,294</u>	<u>321,012</u>	<u>320,681</u>	<u>335,781</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND 4395 911 Emergency Operations						
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	587,146	577,384	594,897	594,897	-
122.000	Salaries & Wages-Overtime	7,058	30,000	34,815	30,000	-
126.000	Salaries & Wages-Pt/Temp	50,158	86,000	82,539	52,000	-
127.000	Cell Phone Stipends	1,200	1,200	1,200	1,200	-
181.000	FICA/Medicare Tax	46,512	53,136	54,531	54,531	-
182.000	Retirement Expense	43,305	41,690	44,417	44,417	-
183.000	Health/Dental Insurance	145,798	159,120	166,770	166,770	-
185.000	Unemployment	16,912	8,880	4,030	4,030	-
186.000	Workers Compensation	2,388	2,507	2,632	2,632	-
189.000	Other Fringe Benefits	514	870	870	870	-
190.000	Professional Services	766	1,000	1,000	1,000	-
	Total Personnel	<u>901,757</u>	<u>961,787</u>	<u>987,701</u>	<u>952,347</u>	<u>-</u>
Supplies						
212.000	Uniforms	-	1,000	1,000	1,000	-
260.000	Office Supplies	509	1,000	1,000	1,000	-
261.000	Departmental Supplies	1,457	2,400	2,400	2,400	-
291.000	Data Processing Supplies	710	700	700	5,700	-
	Total Supplies	<u>2,676</u>	<u>5,100</u>	<u>5,100</u>	<u>10,100</u>	<u>-</u>
Current Obligations						
311.000	Travel P.O.V.	-	500	500	500	-
312.000	Training	1,010	1,500	2,000	2,000	-
321.000	Telephone Service	17,731	18,000	17,000	17,000	-
325.000	Postage	118	350	350	350	-
331.000	Electricity Expense	8,629	8,000	8,000	8,000	-
333.000	Natural Gas Expense	-	1,288	1,200	1,200	-
351.000	Rep & Maint- Grounds	-	-	-	10,600	-
352.000	Rep & Maint- Equipment	3,048	2,500	3,500	3,500	-
370.000	Advertising Expense	-	200	200	200	-
	Total Current Obligations	<u>30,536</u>	<u>32,338</u>	<u>32,750</u>	<u>43,350</u>	<u>-</u>
Fixed Charges						
430.000	Rental of Equipment	2,715	2,800	3,100	3,100	-
440.000	Service & Maint. Contract	22,761	25,429	25,445	25,445	-
454.000	Insurance Coverage Costs	4,735	5,115	5,090	5,090	-
491.000	Dues and Subscriptions	706	706	706	6,706	-
	Total Fixed Charges	<u>30,917</u>	<u>34,050</u>	<u>34,341</u>	<u>40,341</u>	<u>-</u>
Total	911 Emergency Operations	<u>965,886</u>	<u>1,033,275</u>	<u>1,059,892</u>	<u>1,046,138</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND						
4540 Transportation Services						
4540 Transportation Administration						
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	92,569	118,265	122,222	122,222	-
126.000	Salaries & Wages-Pt/Temp	39,639	15,379	16,334	16,334	-
127.000	Cell Phone Stipend	360	360	360	360	-
181.000	FICA/Medicare Tax	9,524	10,251	10,627	10,627	-
182.000	Retirement Expense	9,211	9,032	9,821	9,821	-
183.000	Health/Dental Insurance	26,859	28,106	29,456	29,456	-
185.000	Unemployment Insurance	-	-	803	803	-
186.000	Workers Compensation	443	465	488	488	-
189.000	Other Fringe Benefits	559	588	588	588	-
190.000	Professional Service	1,896	1,720	1,500	1,500	-
	Total Personnel	<u>181,060</u>	<u>184,166</u>	<u>192,199</u>	<u>192,199</u>	<u>-</u>
Supplies						
211.000	Janitorial Supplies	331	275	1,200	1,200	-
212.000	Uniforms	539	1,000	5,000	1,500	-
260.000	Office Supplies	1,776	3,500	3,500	3,500	-
291.000	Data Processing Supplies	922	7,500	1,000	1,000	-
	Total Supplies	<u>3,568</u>	<u>12,275</u>	<u>10,700</u>	<u>7,200</u>	<u>-</u>
Current Obligations						
311.000	Travel P.O.V.	857	1,000	2,200	1,000	-
312.000	Training	2,176	2,100	4,000	3,500	-
321.000	Telephone Service	2,682	2,700	3,300	3,300	-
325.000	Postage	485	750	750	750	-
331.000	Electricity Expense	2,939	4,400	4,400	4,400	-
334.000	Water & Sewer Expense	236	325	325	325	-
370.000	Advertising Expense	3,178	4,160	4,157	4,157	-
394.000	Cleaning Services	1,680	1,680	1,680	1,680	-
	Total Current Obligations	<u>14,233</u>	<u>17,115</u>	<u>20,812</u>	<u>19,112</u>	<u>-</u>
Fixed Charges						
430.000	Rental of Equipment	1,262	1,300	1,750	1,750	-
440.000	Service & Maint Contract	-	2,500	-	-	-
452.000	Vehicle Insurance	15,194	16,412	15,552	16,412	-
454.000	Insurance Coverage Costs	789	852	807	852	-
480.000	Indirect Costs	15,162	7,274	1,722	1,722	-
491.000	Dues and Subscriptions	50	400	700	400	-
	Total Fixed Charges	<u>32,457</u>	<u>28,738</u>	<u>20,531</u>	<u>21,136</u>	<u>-</u>
Total	Transportation Administration	<u>231,318</u>	<u>242,294</u>	<u>244,242</u>	<u>239,647</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND						
4540 Transportation Services						
4550 Transportation Operations						
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	119,139	141,618	145,068	145,068	-
122.000	Salaries & Wages-Overtime	1,741	4,000	4,000	4,000	-
126.000	Salaries & Wages-Pt/Temp	195,097	195,964	197,075	190,000	-
127.000	Cell Phone Stipends	720	720	720	720	-
181.000	FICA/Medicare Tax	23,690	26,186	26,535	26,535	-
182.000	Retirement Expense	18,685	19,674	20,959	20,959	-
183.000	Health/Dental Insurance	95,419	112,320	117,720	117,720	-
185.000	Unemployment Insurance	-	-	3,034	3,034	-
186.000	Workers Compensation	22,755	23,893	25,088	25,088	-
189.000	Other Fringe Benefits	280	294	294	294	-
	Total Personnel	<u>477,526</u>	<u>524,669</u>	<u>540,493</u>	<u>533,418</u>	-
Supplies						
251.000	Motor Fuels & Lubricants	100,380	112,849	100,872	100,872	-
252.000	Tires And Tubes	3,968	6,000	9,500	9,500	-
253.000	Vehicle Parts & Supplies	18,318	17,000	18,500	18,500	-
260.000	Office Supplies	434	500	1,000	1,000	-
261.000	Departmental Supplies	30	1,750	-	4,270	-
291.000	Data Processing Supplies	3,518	-	-	-	-
	Total Supplies	<u>126,648</u>	<u>138,099</u>	<u>129,872</u>	<u>134,142</u>	-
Current Obligations						
312.000	Training	605	1,000	1,500	1,500	-
331.000	Electricity Expense	2,909	3,075	3,500	3,500	-
334.000	Water & Sewer Expense	257	300	350	350	-
351.000	Repair & Maint - Bldg & Grounds	15,194	-	3,000	3,000	-
	Total Current Obligations	<u>18,965</u>	<u>4,375</u>	<u>8,350</u>	<u>8,350</u>	-
Fixed Charges						
491.000	Dues and Subscriptions	186	186	400	400	-
	Total Fixed Charges	<u>186</u>	<u>186</u>	<u>400</u>	<u>400</u>	-
Capital Outlay						
510.000	Office Furniture & Equip	-	-	4,270	-	-
520.000	Data Processing Equipment	-	-	-	-	-
540.000	Motor Vehicles	85,549	114,590	105,336	152,461	-
	Total Capital Outlay	<u>85,549</u>	<u>114,590</u>	<u>109,606</u>	<u>152,461</u>	-
	Total Transportation Operations	<u>708,874</u>	<u>781,919</u>	<u>788,721</u>	<u>828,771</u>	-
	Total Transportation Services	<u>940,192</u>	<u>1,024,213</u>	<u>1,032,963</u>	<u>1,068,418</u>	-

**STANLY COUNTY
ENVIRONMENTAL PROTECTION SUMMARY EXPENSES BY FUNCTION
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Solid Waste Services	\$ 968,441	\$ 966,107	\$ 963,995	\$ 970,995	\$ -
Forestry	77,669	79,337	86,422	80,925	-
Soil & Water Conservation	103,038	105,857	109,908	109,908	-
TOTAL ENVIRONMENTAL PROTECTION	<u>\$ 1,149,148</u>	<u>\$1,151,301</u>	<u>\$1,160,325</u>	<u>\$ 1,161,828</u>	<u>\$ -</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND 4710 Solid Waste Services						
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	23,253	22,647	23,319	23,319	-
122.000	Salaries & Wages-Overtime	311	-	-	-	-
126.000	Salaries & Wages-Pt/Temp	258,932	241,910	244,953	244,953	-
127.000	Cell Phone Stipend	277	277	277	277	-
181.000	FICA/Medicare Tax	21,624	20,260	20,544	20,544	-
182.000	Retirement Expense	17,151	16,228	17,208	17,208	-
183.000	Health/Dental Insurance	2,946	3,089	3,089	3,089	-
185.000	Unemployment Insurance	-	-	2,497	2,497	-
186.000	Workers Compensation	10,085	10,589	11,118	11,118	-
189.000	Other Fringe Benefits	70	294	-	-	-
190.000	Professional Services	-	500	500	500	-
	Total Personnel	<u>334,649</u>	<u>315,794</u>	<u>323,505</u>	<u>323,505</u>	<u>-</u>
Supplies						
230.000	Education Materials	6,788	7,100	7,600	7,600	-
251.000	Motor Fuels & Lubricants	136	130	130	130	-
260.000	Office Supplies	1,425	1,700	1,700	1,700	-
291.000	Data Processing Supplies	140	300	300	300	-
	Total Supplies	<u>8,489</u>	<u>9,230</u>	<u>9,730</u>	<u>9,730</u>	<u>-</u>
Current Obligations						
312.000	Training	325	500	500	500	-
321.000	Telephone Service	4,849	5,200	5,200	5,200	-
325.000	Postage	117	100	100	100	-
331.000	Electricity Expense	8,431	8,300	9,000	9,000	-
334.000	Water & Sewer Expense	1,078	1,200	1,200	1,200	-
351.000	Rep&Maint-Bldg & Grounds	7,449	14,000	14,000	14,000	-
352.000	Rep & Maint- Equipment	13,119	16,000	16,000	16,000	-
370.000	Advertising Expense	575	700	700	700	-
399.000	Other Services	127,958	120,000	120,000	120,000	-
	Total Current Obligations	<u>163,901</u>	<u>166,000</u>	<u>166,700</u>	<u>166,700</u>	<u>-</u>
Fixed Charges						
410.000	Rent-Land,Bldg. & Office	5,750	7,000	7,000	7,000	-
430.000	Rental of Equipment	794	900	900	900	-
440.000	Service & Maint. Contract	436,046	443,846	453,776	453,776	-
454.000	Insurance Coverage Costs	1,282	1,384	1,384	1,384	-
491.000	Dues and Subscriptions	540	1,000	1,000	1,000	-
	Total Fixed Charges	<u>444,411</u>	<u>454,130</u>	<u>464,060</u>	<u>464,060</u>	<u>-</u>
Capital Outlay						
580.000	Bldg,Structure,& Improv	16,990	20,953	-	7,000	-
	Total Capital Outlay	<u>16,990</u>	<u>20,953</u>	<u>-</u>	<u>7,000</u>	<u>-</u>
	Total Solid Waste Services	<u>968,441</u>	<u>966,107</u>	<u>963,995</u>	<u>970,995</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND 4750 Forestry		2012	2013	2014	2014	2014
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Contractual Services						
693.000	Coop. Agreement W/Oth.Gov	<u>77,669</u>	<u>79,337</u>	<u>86,422</u>	<u>80,925</u>	-
	Total Contractual Services	<u>77,669</u>	<u>79,337</u>	<u>86,422</u>	<u>80,925</u>	-
	Total Forestry	<u>77,669</u>	<u>79,337</u>	<u>86,422</u>	<u>80,925</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND 4960 Soil and Water Conservation						
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	42,062	42,243	43,623	43,623	-
126.000	Salaries & Wages-Part Time	26,587	27,026	27,938	27,938	-
181.000	FICA/Medicare Tax	4,788	5,299	5,474	5,474	-
182.000	Retirement Expense	4,782	4,669	4,967	4,967	-
183.000	Health/Dental Insurance	17,906	18,720	19,620	19,620	-
185.000	Unemployment Insurance	-	-	428	428	-
186.000	Workers Compensation	1,676	1,760	1,848	1,848	-
	Total Personnel	<u>97,801</u>	<u>99,717</u>	<u>103,898</u>	<u>103,898</u>	-
Supplies						
251.000	Motor Fuels & Lubricants	987	1,150	1,050	1,050	-
252.000	Tires and Tubes	-	600	-	-	-
260.000	Office Supplies	213	280	280	280	-
	Total Supplies	<u>1,200</u>	<u>2,030</u>	<u>1,330</u>	<u>1,330</u>	-
Current Obligations						
311.000	Travel P.O.V.	364	250	350	350	-
312.000	Training	50	350	500	500	-
321.000	Telephone Service	547	600	600	600	-
325.000	Postage	65	200	200	200	-
353.000	Repair & Maint- Vehicles	56	120	240	240	-
	Total Current Obligations	<u>1,082</u>	<u>1,520</u>	<u>1,890</u>	<u>1,890</u>	-
Fixed Charges						
430.000	Rental of Equipment	386	350	550	550	-
452.000	Vehicle Insurance	393	-	-	-	-
454.000	Insurance Coverage Costs	801	865	865	865	-
491.000	Dues and Subscriptions	1,375	1,375	1,375	1,375	-
	Total Fixed Charges	<u>2,955</u>	<u>2,590</u>	<u>2,790</u>	<u>2,790</u>	-
Total	Soil and Water Conservation	<u>103,038</u>	<u>105,857</u>	<u>109,908</u>	<u>109,908</u>	-

**STANLY COUNTY
ECONOMIC AND PHYSICAL DEVELOPMENT SUMMARY EXPENSES BY FUNCTION
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Economic Development	\$ 1,239,315	\$ 456,158	\$ 543,377	\$ 511,150	\$ -
Occupancy Tax	171,121	152,200	168,250	168,250	-
Planning and Zoning	242,476	267,135	271,180	269,377	-
Central Permitting	170,311	183,113	170,117	170,117	-
Rocky River RPO	104,165	104,625	105,075	105,075	-
Cooperative Extension	201,745	258,372	258,785	258,496	-
 TOTAL ECONOMIC AND PHYSICAL DEVELOPMENT	 <u>\$2,129,132</u>	 <u>\$1,421,603</u>	 <u>\$ 1,516,784</u>	 <u>\$ 1,482,465</u>	 <u>\$ -</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND 4902 Economic Development		2012	2013	2014	2014	2014
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	108,557	122,279	164,015	126,609	-
127.000	Cell Phone Stipend	1,975	2,040	2,880	2,040	-
170.000	Board Member Expenses	941	1,300	1,300	1,300	-
181.000	FICA/Medicare Tax	8,152	9,510	12,767	9,842	-
182.000	Retirement Expense	7,068	8,298	11,715	9,011	-
183.000	Health/Dental Insurance	12,732	18,720	29,352	19,620	-
185.000	Unemployment Insurance	-	-	642	428	-
186.000	Workers Compensation	3,649	3,831	3,831	3,831	-
190.000	Professional Service	1,780	2,500	2,500	32,500	-
	Total Personnel	<u>144,854</u>	<u>168,478</u>	<u>229,002</u>	<u>205,181</u>	-
Supplies						
220.000	Food And Provisions	275	556	556	556	-
260.000	Office Supplies	1,251	1,500	1,500	1,500	-
291.000	Data Processing Supplies	566	500	500	500	-
	Total Supplies	<u>2,092</u>	<u>2,556</u>	<u>2,556</u>	<u>2,556</u>	-
Current Obligations						
311.000	Travel P.O.V.	2,420	5,500	5,500	5,150	-
312.000	Training	2,759	2,500	2,500	2,500	-
313.300	Client Subsistence	425	1,500	1,466	1,500	-
321.000	Telephone Service	883	1,000	600	600	-
325.000	Postage	158	500	397	400	-
370.000	Advertising Expense	2,608	2,620	2,620	2,620	-
	Total Current Obligations	<u>9,253</u>	<u>13,620</u>	<u>13,083</u>	<u>12,770</u>	-
Fixed Charges						
430.000	Rental of Equipment	285	725	725	725	-
454.000	Insurance Coverage Costs	675	729	729	729	-
491.000	Dues and Subscriptions	1,954	2,300	6,476	6,450	-
	Total Fixed Charges	<u>2,914</u>	<u>3,754</u>	<u>7,930</u>	<u>7,904</u>	-
Contracts						
693.250	Carolinas Partnership-ED	17,738	17,750	17,739	17,739	-
699.000	Oth.Contracts,Grants,Sub	1,051,338	175,000	200,567	190,000	-
699.134	Econ. Dev. Strategy	11,126	75,000	72,500	75,000	-
	Total Contracts	<u>1,080,202</u>	<u>267,750</u>	<u>290,806</u>	<u>282,739</u>	-
	Total Economic Development	<u>1,239,315</u>	<u>456,158</u>	<u>543,377</u>	<u>511,150</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110	GENERAL FUND					
4905	Occupancy Tax					
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Contracts						
699.126	Norwood Occupancy Tax	667	500	750	750	-
699.127	Albemarle Occupancy Tax	162,944	145,000	160,000	160,000	-
699.128	Richfield Occupancy Tax	2,490	2,200	2,500	2,500	-
699.130	Badin Occupancy Tax	<u>5,020</u>	<u>4,500</u>	<u>5,000</u>	<u>5,000</u>	-
	Total Occupancy Tax	<u>171,121</u>	<u>152,200</u>	<u>168,250</u>	<u>168,250</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND 4910 Planning and Zoning						
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	152,305	150,510	157,150	155,350	-
127.000	Cell Phone Stipends	1,200	1,200	1,200	1,200	-
170.000	Board Member Expenses	1,944	3,000	2,500	2,500	-
181.000	FICA/Medicare Tax	10,788	11,797	12,305	12,305	-
182.000	Retirement Expense	10,483	10,225	11,195	11,195	-
183.000	Health/Dental Insurance	26,859	28,080	29,430	29,430	-
185.000	Unemployment	-	-	642	642	-
186.000	Workers Compensation	6,316	6,632	6,964	6,964	-
189.000	Other Fringe Benefits	165	294	294	294	-
190.000	Professional Service	-	-	1,000	1,000	-
	Total Personnel	<u>210,058</u>	<u>211,738</u>	<u>222,680</u>	<u>220,880</u>	-
Supplies						
251.000	Motor Fuels & Lubricants	1,491	1,600	1,600	2,000	-
253.000	Vehicle Parts & Supplies	-	-	-	-	-
260.000	Office Supplies	1,399	2,400	2,400	2,400	-
261.000	Dept Supplies	-	-	-	-	-
291.000	Data Processing Supplies	1,300	1,200	1,200	1,200	-
	Total Supplies	<u>4,190</u>	<u>5,200</u>	<u>5,200</u>	<u>5,600</u>	-
Current Obligations						
311.000	Travel P.O.V.	295	700	1,200	500	-
312.000	Training	1,618	2,000	2,500	2,000	-
321.000	Telephone Service	312	600	600	600	-
325.000	Postage	876	1,300	1,400	1,400	-
352.000	Rep & Maint- Equipment	27	200	200	200	-
353.000	Repair & Maint- Vehicles	443	800	800	1,637	-
370.000	Advertising Expense	837	1,500	1,500	1,250	-
	Total Current Obligations	<u>4,408</u>	<u>7,100</u>	<u>8,200</u>	<u>7,587</u>	-
Fixed Charges						
430.000	Rental of Equipment	981	1,050	1,400	1,400	-
440.000	Service & Maint. Contract	206	900	900	900	-
452.000	Vehicle Insurance	219	237	250	500	-
454.000	Insurance Coverage Costs	1,907	2,060	2,100	2,060	-
491.000	Dues and Subscriptions	1,395	1,100	1,200	1,200	-
499.700	Abatement Expenditures	61	250	250	250	-
	Total Fixed Charges	<u>4,769</u>	<u>5,597</u>	<u>6,100</u>	<u>6,310</u>	-
Contracts						
699.570	AMH Expense	19,049	37,500	29,000	29,000	-
	Total Contracts	<u>19,049</u>	<u>37,500</u>	<u>29,000</u>	<u>29,000</u>	-
	Total Planning and Zoning	<u>242,476</u>	<u>267,135</u>	<u>271,180</u>	<u>269,377</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND 4911 Central Permitting						
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	113,743	112,342	116,813	116,813	-
181.000	FICA/Medicare Tax	8,473	8,594	8,936	8,936	-
182.000	Retirement Expense	7,924	7,572	8,259	8,259	-
183.000	Health/Dental Insurance	26,859	28,080	29,430	29,430	-
185.000	Unemployment Compensation	7,280	2,458	642	642	-
186.000	Workers Compensation	387	406	426	426	-
	Total Personnel	<u>164,665</u>	<u>159,452</u>	<u>164,506</u>	<u>164,506</u>	-
Supplies						
260.000	Office Supplies	2,962	2,500	2,500	2,500	-
291.000	Data Processing	234	150	150	150	-
	Total Supplies	<u>3,196</u>	<u>2,650</u>	<u>2,650</u>	<u>2,650</u>	-
Current Obligations						
312.000	Training	190	200	200	200	-
321.000	Telephone Service	827	1,200	1,200	1,200	-
	Total Current Obligations	<u>1,017</u>	<u>1,400</u>	<u>1,400</u>	<u>1,400</u>	-
Fixed Charges						
430.000	Rental of Equipment	1,004	1,100	1,100	1,100	-
440.000	Service & Maint. Contract	-	18,000	-	-	-
454.000	Insurance Coverage Costs	427	461	461	461	-
491.000	Dues and Subscriptions	-	50	-	-	-
	Total Fixed Charges	<u>1,431</u>	<u>19,611</u>	<u>1,561</u>	<u>1,561</u>	-
Capital Outlay						
520.000	Data Processing Equipment	-	-	-	-	-
	Total Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	-
Total	Central Permitting	<u>170,311</u>	<u>183,113</u>	<u>170,117</u>	<u>170,117</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND 4912 Rocky River RPO		2012	2013	2014	2014	2014
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	64,272	64,041	65,002	65,002	-
126.000	Salaries & Wages-Part Time	8,274	9,491	8,400	8,400	-
127.000	Cell Phone Stipends	840	840	840	840	-
170.000	Board Member Expenses	427	279	450	450	-
181.000	FICA/Medicare Tax	5,006	5,689	5,760	5,760	-
182.000	Retirement Expense	4,478	4,316	4,596	4,596	-
183.000	Health/Dental Insurance	8,953	9,360	9,810	9,810	-
185.000	Unemployment Insurance	-	-	308	308	-
186.000	Workers Compensation	3,862	4,258	4,471	4,471	-
190.000	Professional Services	42	-	-	-	-
	Total Personnel	<u>96,154</u>	<u>98,274</u>	<u>99,637</u>	<u>99,637</u>	-
Supplies						
260.000	Office Supplies	471	300	134	134	-
291.000	Data Processing Supplies	<u>1,698</u>	<u>600</u>	<u>275</u>	<u>275</u>	-
	Total Supplies	<u>2,169</u>	<u>900</u>	<u>409</u>	<u>409</u>	-
Current Obligations						
311.000	Travel P.O.V.	2,573	1,900	2,000	2,000	-
312.000	Training	435	220	300	300	-
321.000	Telephone Service	168	200	150	150	-
325.000	Postage	136	100	100	100	-
352.000	Rep & Maint-Equipment	-	200	200	200	-
370.000	Advertising Expense	<u>302</u>	<u>475</u>	<u>100</u>	<u>100</u>	-
	Total Current Obligations	<u>3,614</u>	<u>3,095</u>	<u>2,850</u>	<u>2,850</u>	-
Fixed Charges						
430.000	Rent of Equipment	369	425	250	250	-
440.000	Service & Maint. Contract	1,200	1,242	1,200	1,200	-
454.000	Insurance Coverage Costs	264	294	279	279	-
491.000	Dues and Subscriptions	<u>395</u>	<u>395</u>	<u>450</u>	<u>450</u>	-
	Total Fixed Charges	<u>2,228</u>	<u>2,356</u>	<u>2,179</u>	<u>2,179</u>	-
	Total Rocky River RPO	<u>104,165</u>	<u>104,625</u>	<u>105,075</u>	<u>105,075</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND 4950 Cooperative Extension		2012	2013	2014	2014	2014
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Personnel						
126.000	Salaries & Wages-Pt/Temp	4,338	2,450	2,487	2,487	-
181.000	FICA/Medicare Tax	332	188	190	190	-
183.000	Health/Dental Insurance	-	-	-	-	-
185.000	Unemployment Insurance	-	-	-	25	-
186.000	Workers Compensation	19	19	20	20	-
189.000	Other Fringe Benefits	188	564	564	564	-
	Total Personnel	<u>4,877</u>	<u>3,221</u>	<u>3,261</u>	<u>3,286</u>	-
Supplies						
220.000	Food And Provisions	1,067	500	700	700	-
230.000	Educational Materials	43	200	200	200	-
260.000	Office Supplies	2,024	2,350	2,350	2,350	-
261.000	Departmental Supplies	-	-	-	-	-
291.000	Data Processing	1,796	-	-	-	-
298.000	4 H Expense	26,966	28,500	28,500	28,500	-
298.100	Pesticide Expense	4,440	2,100	2,100	2,100	-
298.200	4H Monsanto Grant	-	2,500	-	-	-
298.300	FCS Program Expense	78	720	720	720	-
298.400	SHIPP Grant Expense	-	1,100	2,860	2,860	-
299.000	Miscellaneous Supplies	1,068	-	-	-	-
	Total Supplies	<u>37,482</u>	<u>37,970</u>	<u>37,430</u>	<u>37,430</u>	-
Current Obligations						
311.000	Travel P.O.V.	341	250	250	250	-
312.000	Training	439	1,000	1,200	1,200	-
321.000	Telephone Service	898	950	950	950	-
325.000	Postage	305	300	200	200	-
352.000	Rep & Maint- Equipment	16	100	100	100	-
353.000	Rep & Maint- Vehicles	18	64	64	64	-
	Total Current Obligations	<u>2,017</u>	<u>2,664</u>	<u>2,764</u>	<u>2,764</u>	-
Fixed Charges						
430.000	Rental of Equipment	4,769	4,551	5,000	5,000	-
454.000	Insurance Coverage Costs	266	266	266	266	-
491.000	Dues and Subscriptions	631	700	750	750	-
	Total Fixed Charges	<u>5,666</u>	<u>5,517</u>	<u>6,016</u>	<u>6,016</u>	-
Contracts						
699.000	Oth.Contracts,Grants,Sub	151,703	209,000	209,314	209,000	-
	Total Contracts	<u>151,703</u>	<u>209,000</u>	<u>209,314</u>	<u>209,000</u>	-
	Total Cooperative Extension	<u>201,745</u>	<u>258,372</u>	<u>258,785</u>	<u>258,496</u>	-

STANLY COUNTY
HUMAN SERVICES SUMMARY EXPENSES BY FUNCTION
RECOMMENDED BUDGET FOR FISCAL YEAR 2014

Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
General Health	\$ 2,396,149	\$ 2,483,880	\$ 2,403,131	\$ 2,387,367	\$ -
Home Health	1,071,855	1,164,578	1,251,649	1,251,649	-
Dental Health	725,700	844,146	904,011	904,011	-
Environment Health	344,464	349,880	374,914	374,314	-
Piedmont Mental Health	202,935	202,160	202,160	202,160	-
Social Services	7,459,809	7,160,014	7,881,154	7,871,749	-
Social Services Funds	1,391,821	1,502,320	1,490,390	1,490,390	-
Aging Services	891,151	929,209	949,343	959,208	-
Senior Services	295,092	369,496	378,457	373,611	-
Veteran's Officer	52,565	54,533	58,962	58,962	-
TOTAL HUMAN SERVICES	<u>\$14,831,541</u>	<u>\$15,060,216</u>	<u>\$ 15,894,171</u>	<u>\$ 15,873,421</u>	<u>\$ -</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND 5110 General Health						
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	1,218,390	1,244,531	1,285,554	1,285,554	-
126.000	Salaries & Wages-Part Time	8,770	10,343	10,343	10,343	-
127.000	Cell Phone Stipend	3,599	3,960	3,960	3,960	-
170.000	Board Member Expenses	1,915	2,400	2,400	2,400	-
181.000	FICA/Medicare Tax	87,125	96,484	99,623	99,623	-
182.000	Retirement Expense	84,729	83,720	90,603	90,603	-
183.000	Health/Dental Insurance	265,405	295,894	300,677	300,677	-
185.000	Unemployment Compensation	-	963	6,663	6,663	-
186.000	Workers Compensation	6,477	5,985	6,284	6,284	-
189.000	Other Fringe Benefits	1,024	1,176	1,176	1,176	-
190.000	Professional Services	323,891	351,800	364,000	347,020	-
199.000	Other Professional Services	10,308	-	-	-	-
	Total Personnel	<u>2,011,633</u>	<u>2,097,256</u>	<u>2,171,283</u>	<u>2,154,303</u>	-
Supplies						
212.000	Uniforms	1,900	2,100	2,162	2,100	-
220.000	Food And Provisions	3,104	4,000	4,000	4,000	-
230.000	Education Materials	33,491	33,700	33,700	33,700	-
238.000	Medical Supplies	33,390	51,000	51,000	51,000	-
251.000	Motor Fuels & Lubricants	2,397	2,845	2,845	2,845	-
260.000	Office Supplies	13,789	9,000	8,000	8,000	-
261.000	Departmental Supplies	2,780	4,000	4,500	4,500	-
291.000	Data Processing Supplies	37,878	35,000	4,300	4,300	-
299.000	Miscellaneous Supplies	75	2,550	250	250	-
	Total Supplies	<u>128,804</u>	<u>144,195</u>	<u>110,757</u>	<u>110,695</u>	-
Current Obligations						
311.000	Travel P.O.V.	1,927	2,000	2,600	2,600	-
312.000	Training	14,278	6,000	6,500	7,000	-
321.000	Telephone Service	8,592	10,000	8,900	8,900	-
325.000	Postage	3,666	3,800	4,100	4,100	-
331.000	Electricity Expense	4,032	4,200	4,200	4,200	-
339.000	Other Utilities Expense	2,051	1,220	1,220	1,220	-
351.000	Rep&Maint-Bldg & Grounds	-	2,000	2,000	2,000	-
352.000	Rep & Maint- Equipment	1,160	1,600	1,600	1,600	-
353.000	Rep & Maint- Vehicle	600	1,000	1,200	1,200	-
370.000	Advertising Expense	4,986	6,890	3,445	3,445	-
394.000	Cleaning Services	15,960	16,000	16,000	16,000	-
	Total Current Obligations	<u>57,252</u>	<u>54,710</u>	<u>51,765</u>	<u>52,265</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110	GENERAL FUND					
5110	General Health					
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Fixed Charges						
430.000	Rental of Equipment	7,324	8,500	7,000	7,000	-
440.000	Service & Maint. Contract	9,589	161,035	43,520	43,520	-
452.000	Vehicle Insurance	1,117	1,206	1,206	1,206	-
454.000	Insurance Coverage Costs	12,356	14,478	13,700	14,478	-
491.000	Dues and Subscriptions	<u>1,622</u>	<u>2,500</u>	<u>3,900</u>	<u>3,900</u>	-
	Total Fixed Charges	<u>32,008</u>	<u>187,719</u>	<u>69,326</u>	<u>70,104</u>	-
Capital Outlay						
520.000	Data Processing Equipment	<u>166,452</u>	-	-	-	-
	Total Capital Outlay	<u>166,452</u>	-	-	-	-
Total	General Health	<u>2,396,149</u>	<u>2,483,880</u>	<u>2,403,131</u>	<u>2,387,367</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND 5138 Home Health						
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	331,727	361,473	467,365	467,365	-
122.000	Salaries & Wages-Overtime	17,850	19,500	19,500	19,500	-
126.000	Salaries & Wages-Pt/Temp	32,085	20,000	20,000	20,000	-
127.000	Cell Phone Stipend	2,141	2,520	2,880	2,880	-
181.000	FICA/Medicare Tax	28,154	30,867	38,995	38,995	-
182.000	Retirement Expense	24,404	25,847	34,625	34,625	-
183.000	Health/Dental Insurance	66,891	78,624	98,100	98,100	-
185.000	Unemployment Insurance	-	-	6,686	6,686	-
186.000	Workers Compensation	9,050	9,503	9,978	9,978	-
190.000	Professional Services	455,053	480,260	420,000	420,000	-
	Total Personnel	<u>967,355</u>	<u>1,028,594</u>	<u>1,118,129</u>	<u>1,118,129</u>	-
Supplies						
212.000	Uniforms	2,000	2,200	2,200	2,200	-
220.000	Food And Provisions	200	300	450	450	-
230.000	Education Materials	34,461	36,500	38,000	38,000	-
238.000	Medical Supplies	42	100	100	100	-
251.000	Motor Fuels & Lubricants	1,344	1,625	1,625	1,625	-
260.000	Office Supplies	2,798	3,000	3,500	3,500	-
261.000	Departmental Supplies	1,200	1,000	1,050	1,050	-
291.000	Data Processing Supplies	453	1,500	1,500	1,500	-
299.000	Miscellaneous Supplies	-	150	150	150	-
	Total Supplies	<u>42,496</u>	<u>46,375</u>	<u>48,575</u>	<u>48,575</u>	-
Current Obligations						
311.000	Travel P.O.V.	21,901	25,000	25,000	25,000	-
312.000	Training	1,303	3,000	4,000	4,000	-
321.000	Telephone Service	1,377	2,000	1,500	1,500	-
325.000	Postage	610	1,000	700	700	-
331.000	Electricity Expense	14,400	15,000	14,500	14,500	-
333.000	Natural Gas Expense	2,703	4,000	4,000	4,000	-
334.000	Water & Sewer Expense	896	1,000	1,000	1,000	-
339.000	Other Utilities Expense	158	1,220	1,220	1,220	-
352.000	Rep & Maint- Equipment	377	400	400	400	-
353.000	Rep & Maint- Vehicles	223	500	500	500	-
370.000	Advertising Expense	3,079	3,000	3,000	3,000	-
	Total Current Obligations	<u>47,028</u>	<u>56,120</u>	<u>55,820</u>	<u>55,820</u>	-
Fixed Charges						
430.000	Rental of Equipment	2,508	3,200	2,800	2,800	-
440.000	Service Maint Contract	250	12,540	12,960	12,960	-
452.000	Vehicle Insurance	357	385	385	385	-
454.000	Insurance Coverage Costs	8,175	7,664	9,280	9,280	-
491.000	Dues and Subscriptions	3,685	9,700	3,700	3,700	-
	Total Fixed Charges	<u>14,974</u>	<u>33,489</u>	<u>29,125</u>	<u>29,125</u>	-
Total	Home Health	<u>1,071,855</u>	<u>1,164,578</u>	<u>1,251,649</u>	<u>1,251,649</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND 5158 Dental Health Clinic						
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	420,417	470,822	503,720	503,720	-
126.000	Salaries & Wages-Part Time	35,801	47,269	37,269	37,269	-
181.000	FICA/Medicare Tax	31,645	39,615	41,366	41,366	-
182.000	Retirement Expense	29,278	31,717	35,595	35,595	-
183.000	Health/Dental Insurance	58,092	92,782	91,724	91,724	-
185.000	Unemployment	7,031	4,526	3,477	3,477	-
186.000	Workers Compensation	3,480	2,838	2,980	2,980	-
189.000	Other Fringe Benefits	94	-	-	-	-
190.000	Professional Services	3,806	5,500	9,000	9,000	-
	Total Personnel	589,643	695,069	725,131	725,131	-
Supplies						
212.000	Uniforms	1,400	1,500	1,600	1,600	-
220.000	Food and Provisions	-	500	500	500	-
230.000	Education Materials	68,130	65,000	80,000	80,000	-
238.000	Medical Supplies	243	300	300	300	-
260.000	Office Supplies	1,379	2,500	2,000	2,000	-
261.000	Departmental Supplies	8,892	9,500	10,000	10,000	-
291.000	Data Processing	2,840	4,500	3,000	3,000	-
299.000	Miscellaneous Supplies	5,085	5,500	6,000	6,000	-
	Total Supplies	87,969	89,300	103,400	103,400	-
Current Obligations						
311.000	Travel P.O.V.	148	500	500	500	-
312.000	Training	8,545	11,000	11,000	11,000	-
321.000	Telephone Service	523	1,000	800	800	-
325.000	Postage	181	757	2,500	2,500	-
331.000	Electricity Expense	10,368	11,000	11,000	11,000	-
333.000	Natural Gas Expense	531	1,000	1,000	1,000	-
334.000	Water & Sewer Expense	441	500	500	500	-
339.000	Other Utilities Expense	946	1,100	1,200	1,200	-
351.000	Rep&Maint-Bldg & Grounds	1,850	1,500	1,000	1,000	-
352.000	Rep & Maint- Equipment	3,063	4,500	7,000	7,000	-
370.000	Advertising Expense	78	500	300	300	-
	Total Current Obligations	26,675	33,357	36,800	36,800	-
Fixed Charges						
430.000	Rental of Equipment	2,268	4,000	3,700	3,700	-
440.000	Service & Maint. Contract	2,095	2,100	3,000	3,000	-
454.000	Insurance Coverage Costs	7,121	7,725	8,400	8,400	-
491.000	Dues and Subscriptions	5,529	7,595	8,500	8,500	-
	Total Fixed Charges	17,013	21,420	23,600	23,600	-
Capital Outlay						
520.000	Data Processing Equipment	-	-	4,190	4,190	-
530.000	Medical Equipment	4,400	5,000	10,890	10,890	-
	Total Capital Outlay	4,400	5,000	15,080	15,080	-
	Total Dental Health Clinic	725,700	844,146	904,011	904,011	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND						
5180 Environmental Health						
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	217,272	218,888	229,198	229,198	-
127.000	Cell Phone Stipends	2,251	2,280	2,280	2,280	-
181.000	FICA/Medicare Tax	15,212	16,919	17,708	17,708	-
182.000	Retirement Expense	15,136	14,907	16,366	16,366	-
183.000	Health/Dental Insurance	44,764	46,800	49,050	49,050	-
185.000	Unemployment Insurance	12,246	-	1,070	1,070	-
186.000	Workers Compensation	9,140	9,597	10,077	10,077	-
190.000	Professional Services	59	200	200	200	-
	Total Personnel	<u>316,080</u>	<u>309,591</u>	<u>325,949</u>	<u>325,949</u>	-
Supplies						
212.000	Uniforms	608	1,000	1,000	1,000	-
251.000	Motor Fuels & Lubricants	4,314	4,600	4,600	4,600	-
253.000	Vehicle Parts & Supplies	-	-	-	-	-
260.000	Office Supplies	749	1,500	1,500	1,500	-
261.000	Departmental Supplies	11,476	11,500	13,000	13,000	-
291.000	Data Processing Supplies	8	466	900	900	-
	Total Supplies	<u>17,155</u>	<u>19,066</u>	<u>21,000</u>	<u>21,000</u>	-
Current Obligations						
311.000	Travel P.O.V.	-	-	-	-	-
312.000	Training	2,000	2,600	3,800	3,200	-
321.000	Telephone Service	546	600	600	600	-
325.000	Postage	1,424	1,600	1,600	1,600	-
353.000	Repair & Maintenance Vehicles	1,665	2,500	2,500	2,500	-
370.000	Advertising Expense	-	250	250	250	-
	Total Current Obligations	<u>5,635</u>	<u>7,550</u>	<u>8,750</u>	<u>8,150</u>	-
Fixed Charges						
430.000	Rental of Equipment	583	800	1,000	1,000	-
440.000	Service & Maint Contract	238	7,738	13,080	13,080	-
452.000	Vehicle Insurance	1,939	2,094	2,094	2,094	-
454.000	Insurance Coverage Costs	2,584	2,791	2,791	2,791	-
491.000	Dues and Subscriptions	250	250	250	250	-
	Total Fixed Charges	<u>5,593</u>	<u>13,673</u>	<u>19,215</u>	<u>19,215</u>	-
	Total Environmental Health	<u>344,464</u>	<u>349,880</u>	<u>374,914</u>	<u>374,314</u>	-
	Total Health	<u>4,538,169</u>	<u>4,842,484</u>	<u>4,933,705</u>	<u>4,917,341</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110	GENERAL FUND					
5210	Piedmont Mental Health					
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Contracts						
630.050	5 Cents Bottle Tax	12,775	12,000	12,000	12,000	-
693.000	Coop.Agreement W/Oth.Gov	<u>190,160</u>	<u>190,160</u>	<u>190,160</u>	<u>190,160</u>	-
	Total Piedmont Mental Health	<u>202,935</u>	<u>202,160</u>	<u>202,160</u>	<u>202,160</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND 5300 Department of Social Services 5310 Social Services Administration		2012	2013	2014	2014	2014
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	2,874,101	3,045,428	3,167,652	3,167,652	-
123.000	Salaries & Wages-On Call	24,250	23,500	25,900	25,900	-
126.000	Salaries & Wages-Pt/Temp	52,191	71,304	74,146	74,146	-
127.000	Cell Phone Stipends	8,786	10,200	10,560	10,560	-
170.000	Board Member Expenses	1,887	2,000	2,000	2,000	-
181.000	FICA/Medicare Tax	210,880	241,162	250,940	250,940	-
182.000	Retirement Expense	200,690	208,865	227,949	227,949	-
183.000	Health/Dental Insurance	644,517	741,979	784,820	784,820	-
185.000	Unemployment Compensation	9,100	26,433	36,813	36,813	-
186.000	Workers Compensation	53,206	55,866	58,659	58,659	-
189.000	Other Fringe Benefits	3,748	4,116	4,104	4,104	-
190.000	Professional Services	56,890	80,000	129,435	105,000	-
	Total Personnel	<u>4,140,246</u>	<u>4,510,853</u>	<u>4,772,978</u>	<u>4,748,543</u>	-
Supplies						
220.000	Food And Provisions	719	1,200	1,200	1,200	-
251.000	Motor Fuels & Lubricants	5,750	6,711	8,965	8,965	-
253.000	Vehicle Parts & Supplies	4,433	5,000	5,000	-	-
260.000	Office Supplies	36,472	40,500	40,500	40,500	-
291.000	Data Processing Supplies	80,481	22,000	44,990	29,000	-
299.000	Mis Supplies	2,153	-	-	-	-
	Total Supplies	<u>130,008</u>	<u>75,411</u>	<u>100,655</u>	<u>79,665</u>	-
Current Obligations						
311.000	Travel P.O.V.	40,253	34,000	30,000	30,000	-
312.000	Training	15,730	15,500	17,500	17,500	-
321.000	Telephone Service	13,638	19,700	19,700	19,700	-
325.000	Postage	30,016	32,500	31,500	31,500	-
331.000	Electricity Expense	26,743	27,000	27,000	27,000	-
333.000	Natural Gas Expense	3,003	6,500	4,000	4,000	-
334.000	Water & Sewer Expense	1,241	1,200	1,300	1,300	-
342.000	Reproduction-Photo/Micro	10	100	100	100	-
351.000	Rep&Maint-Bldg & Grounds	1,312	-	-	-	-
352.000	Rep & Maint- Equipment	554	600	600	600	-
353.000	Repair & Maint Vehicles	-	-	-	5,000	-
370.000	Advertising Expense	1,108	1,350	1,350	1,350	-
394.000	Cleaning Services	14,609	16,000	16,000	16,000	-
399.000	Other Services	1,300	1,300	1,300	1,300	-
	Total Current Obligations	<u>149,517</u>	<u>155,750</u>	<u>150,350</u>	<u>155,350</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND						
5300 Department of Social Services						
5310 Social Services Administration						
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Fixed Charges						
419.000	Other Rentals	96	96	96	96	-
430.000	Rental of Equipment	25,350	26,000	31,590	31,590	-
440.000	Service & Maint. Contract	11,125	15,382	16,508	26,308	-
452.000	Vehicle Insurance	634	685	1,685	1,685	-
454.000	Insurance Coverage Costs	22,925	26,000	26,000	26,000	-
491.000	Dues and Subscriptions	4,633	4,900	5,160	5,160	-
	Total Fixed Charges	<u>64,763</u>	<u>73,063</u>	<u>81,039</u>	<u>90,839</u>	-
Capital Outlay						
540.000	Motor Vehicles	-	32,000	-	21,220	-
	Total Capital Outlay	<u>-</u>	<u>32,000</u>	<u>-</u>	<u>21,220</u>	-
Contracts						
682.000	Food Stamp Employ/Train	-	-	-	-	-
699.000	Oth.Contracts,Grants,Sub	81,241	40,000	40,000	40,000	-
699.004	Work First Program Expense	41,128	30,000	30,000	30,000	-
699.005	Day Care Resident Service	2,344,371	1,877,757	2,127,707	2,127,707	-
699.006	Cap Medicaid	40,546	52,000	52,000	52,000	-
699.007	Crisis Intervention	341,131	194,938	209,079	209,079	-
699.009	Adult Day Care Service	480	1,143	1,143	1,143	-
699.013	LIEAP Program	117,000	117,033	313,662	313,662	-
699.015	TANF Domestic Violence	9,375	-	-	-	-
699.450	CP&L Funds	-	66	2,541	2,541	-
699.530	Share the Warmth	3	-	-	-	-
	Total Contracts	<u>2,975,275</u>	<u>2,312,937</u>	<u>2,776,132</u>	<u>2,776,132</u>	-
	Total Social Services Administration	<u>7,459,809</u>	<u>7,160,014</u>	<u>7,881,154</u>	<u>7,871,749</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND						
5300 Department of Social Services						
5390 Social Services Funds						
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Current Obligations						
313.200	Trans.-Title XIX Medicaid	190,816	190,400	195,400	195,400	-
	Total Current Obligations	<u>190,816</u>	<u>190,400</u>	<u>195,400</u>	<u>195,400</u>	-
Contracts						
661.000	Adoption Assist Ias/Nas	74,205	109,000	113,693	113,693	-
666.000	State Foster Care	136,452	175,000	225,000	225,000	-
670.000	IV E Foster Care	383,734	375,000	350,000	350,000	-
693.010	Medicaid Expense	9,476	35,000	25,000	25,000	-
699.000	Oth.Contracts,Grants,Sub	3,997	4,141	4,118	4,118	-
699.001	TANF/Special Assistance	558,320	560,000	530,000	530,000	-
699.002	County General Assist	4,283	7,500	7,500	7,500	-
699.003	Foster Care-All County	5,119	20,000	15,000	15,000	-
699.010	LINKS	19,889	24,135	24,135	24,135	-
699.011	Spec Needs Adoption Fund	5,530	2,144	544	544	-
699.012	TEA Foster Care	-	-	-	-	-
	Total Contracts	<u>1,201,005</u>	<u>1,311,920</u>	<u>1,294,990</u>	<u>1,294,990</u>	-
	Total Social Services Funds	<u>1,391,821</u>	<u>1,502,320</u>	<u>1,490,390</u>	<u>1,490,390</u>	-
	Total Social Services	<u>8,851,630</u>	<u>8,662,334</u>	<u>9,371,544</u>	<u>9,362,139</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND 5380 Aging Services 5382 In-Home Services		2012	2013	2014	2014	2014
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	96,609	86,815	89,748	89,748	-
126.000	Salaries & Wages-Pt/Temp	23,334	29,200	19,630	19,630	-
127.000	Cell Phone Stipends	1,814	1,680	1,440	1,440	-
181.000	FICA/Medicare Tax	8,853	9,004	8,478	8,478	-
182.000	Retirement Expense	7,833	7,214	7,835	7,835	-
183.000	Health/Dental Insurance	41,545	37,440	39,240	39,240	-
185.000	Unemployment Insurance	1,340	-	7,388	7,388	-
186.000	Workers Compensation	997	1,047	1,099	1,099	-
189.000	Other Fringe Benefits	-	-	-	-	-
190.000	Professional Services	40	40	33	33	-
	Total Personnel	<u>182,365</u>	<u>172,440</u>	<u>174,891</u>	<u>174,891</u>	-
Supplies						
220.000	Food And Provisions	-	-	-	-	-
251.000	Motor Fuel	561	1,225	1,170	1,170	-
260.000	Office Supplies	1,414	1,600	1,300	1,300	-
	Total Supplies	<u>1,975</u>	<u>2,825</u>	<u>2,470</u>	<u>2,470</u>	-
Current Obligations						
311.000	Travel P.O.V.	10,909	10,000	7,000	7,000	-
312.000	Training	235	300	180	180	-
325.000	Postage	175	180	230	230	-
353.000	Repair & Maintenance-Vehicles	222	600	800	800	-
	Total Current Obligations	<u>11,541</u>	<u>11,080</u>	<u>8,210</u>	<u>8,210</u>	-
Fixed Charges						
440.000	Service & Maint. Contract	150,904	182,000	195,615	195,615	-
452.000	Vehicle Insurance	-	225	225	225	-
454.000	Insurance Coverage Costs	967	1,044	1,045	1,045	-
491.000	Dues and Subscriptions	545	600	600	600	-
	Total Fixed Charges	<u>152,416</u>	<u>183,869</u>	<u>197,485</u>	<u>197,485</u>	-
Capital Outlay						
540.000	Motor Vehicles	12,662	-	-	-	-
	Total Capital Outlay	<u>12,662</u>	<u>-</u>	<u>-</u>	<u>-</u>	-
	Total In-Home Services	<u>360,959</u>	<u>370,214</u>	<u>383,056</u>	<u>383,056</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND 5380 Aging Services 5383 Nutrition		2012	2013	2014	2014	2014
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	31,021	31,780	32,825	32,825	-
126.000	Salaries & Wages-Pt/Temp	54,647	57,613	58,133	58,133	-
127.000	Cell Phone Stipends	277	360	360	360	-
181.000	FICA/Medicare Tax	6,574	6,866	6,986	6,986	-
182.000	Retirement Expense	3,298	3,353	3,628	3,628	-
183.000	Health/Dental Insurance	8,217	9,386	9,836	9,836	-
185.000	Unemployment Insurance	-	-	791	791	-
186.000	Workers Compensation	142	149	156	156	-
189.000	Other Fringe Benefits	-	-	294	294	-
190.000	Professional Services	-	-	-	-	-
	Total Personnel	<u>104,176</u>	<u>109,507</u>	<u>113,009</u>	<u>113,009</u>	<u>-</u>
Supplies						
238.000	Medical Supplies	26,784	29,000	20,000	20,000	-
260.000	Office Supplies	<u>1,555</u>	<u>1,850</u>	<u>1,450</u>	<u>1,450</u>	<u>-</u>
	Total Supplies	<u>28,339</u>	<u>30,850</u>	<u>21,450</u>	<u>21,450</u>	<u>-</u>
Current Obligations						
311.000	Travel P.O.V.	2,005	2,750	1,700	1,700	-
312.000	Training	25	500	150	150	-
325.000	Postage	372	405	250	250	-
370.000	Advertising Expense	<u>261</u>	<u>268</u>	<u>75</u>	<u>75</u>	<u>-</u>
	Total Current Obligations	<u>2,663</u>	<u>3,923</u>	<u>2,175</u>	<u>2,175</u>	<u>-</u>
Fixed Charges						
440.000	Service & Maint. Contract	252,638	269,815	282,302	282,302	-
491.000	Dues and Subscriptions	-	-	-	-	-
	Total Fixed Charges	<u>252,638</u>	<u>269,815</u>	<u>282,302</u>	<u>282,302</u>	<u>-</u>
	Total Nutrition	<u>387,816</u>	<u>414,095</u>	<u>418,936</u>	<u>418,936</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND 5380 Aging Services 5384 I&A/Transportation						
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	40,674	40,755	42,309	42,309	-
181.000	FICA/Medicare Tax	3,061	3,118	3,237	3,237	-
182.000	Retirement Expense	2,834	2,747	2,852	2,852	-
183.000	Health/Dental Insurance	8,953	9,360	9,810	9,810	-
185.000	Unemployment Insurance	-	-	214	214	-
186.000	Workers Compensation	177	186	195	195	-
	Total Personnel	<u>55,699</u>	<u>56,166</u>	<u>58,617</u>	<u>58,617</u>	-
Supplies						
260.000	Office Supplies	673	325	125	125	-
	Total Supplies	<u>673</u>	<u>325</u>	<u>125</u>	<u>125</u>	-
Current Obligations						
311.000	Travel P.O.V.	-	200	200	200	-
312.000	Training	-	150	150	150	-
325.000	Postage	177	180	190	190	-
359.000	Repair & Maint-Other	150	750	750	750	-
	Total Current Obligations	<u>327</u>	<u>1,280</u>	<u>1,290</u>	<u>1,290</u>	-
Fixed Charges						
440.000	Service & Maint. Contract	60,699	60,000	60,135	70,000	-
491.000	Dues and Subscriptions	75	75	130	130	-
	Total Fixed Charges	<u>60,774</u>	<u>60,075</u>	<u>60,265</u>	<u>70,130</u>	-
	Total I&A/Transportation	<u>117,473</u>	<u>117,846</u>	<u>120,297</u>	<u>130,162</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND						
5380 Aging Services						
5385 Family Caregiver Support						
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Supplies						
220.000	Food And Provisions	690	775	825	825	-
238.000	Medical Supplies	3,287	2,800	3,500	3,500	-
260.000	Office Supplies	1,553	1,049	1,500	1,500	-
291.000	Data Processing Supplies	244	-	-	-	-
	Total Supplies	<u>5,774</u>	<u>4,624</u>	<u>5,825</u>	<u>5,825</u>	-
Current Obligations						
312.000	Training	-	150	200	200	-
325.000	Postage	287	180	200	200	-
	Total Current Obligations	<u>287</u>	<u>330</u>	<u>400</u>	<u>400</u>	-
Fixed Charges						
440.000	Service & Maint. Contract	18,752	22,000	20,729	20,729	-
491.000	Dues and Subscriptions	90	100	100	100	-
	Total Fixed Charges	<u>18,842</u>	<u>22,100</u>	<u>20,829</u>	<u>20,829</u>	-
	Total Family Caregiver Support	<u>24,903</u>	<u>27,054</u>	<u>27,054</u>	<u>27,054</u>	-
Total	Aging Services	<u>891,151</u>	<u>929,209</u>	<u>949,343</u>	<u>959,208</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND 5381 Senior Services		2012	2013	2014	2014	2014
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	132,027	137,104	141,252	141,252	-
126.000	Salaries & Wages-Pt/Temp	4,416	6,000	6,000	6,000	-
127.000	Cell Phone Stipends	360	720	720	720	-
170.000	Board Member Expenses	347	240	250	250	-
181.000	FICA/Medicare Tax	9,781	11,003	11,320	11,320	-
182.000	Retirement Expense	9,201	9,289	10,037	10,037	-
183.000	Health/Dental Insurance	31,765	37,440	39,240	39,240	-
185.000	Unemployment Insurance	-	-	916	916	-
186.000	Workers Compensation	576	605	635	635	-
189.000	Other Fringe Benefits	280	294	294	294	-
190.000	Professional Services	7,202	7,400	7,400	7,400	-
	Total Personnel	195,955	210,095	218,064	218,064	-
Supplies						
211.000	Janitorial Supplies	1,000	1,000	1,000	1,000	-
220.000	Food And Provisions	3,224	2,506	2,506	2,506	-
260.000	Office Supplies	8,551	8,300	8,300	8,300	-
261.000	Department Supplies	-	-	-	-	-
291.000	Data Processing	621	800	1,000	1,000	-
	Total Supplies	13,396	12,606	12,806	12,806	-
Current Obligations						
311.000	Travel P.O.V.	515	800	800	800	-
312.000	Training	765	720	720	720	-
313.100	Museum & Senior Trip	46,833	90,000	86,575	86,575	-
321.000	Telephone Service	1,602	1,500	5,668	5,668	-
325.000	Postage	1,062	2,000	2,000	2,000	-
331.000	Electricity Expense	12,856	14,033	14,033	14,033	-
333.000	Natural Gas Expense	1,457	3,000	3,000	3,000	-
334.000	Water & Sewer Expense	771	850	825	825	-
339.000	Other Utilities Expense	2,198	2,264	2,264	2,264	-
351.000	Rep&Maint-Bldg & Grounds	6,720	20,000	20,000	15,000	-
351.200	Friends-Bldg & Grounds	-	-	-	-	-
370.000	Advertising Expense	187	100	100	100	-
394.000	Cleaning Services	4,080	4,080	4,080	4,080	-
	Total Current Obligations	79,046	139,347	140,065	135,065	-
Fixed Charges						
430.000	Rental of Equipment	3,591	4,102	3,750	3,750	-
440.100	Service Maint Contracts	-	-	580	580	-
454.000	Insurance Coverage Costs	3,012	3,254	3,100	3,254	-
491.000	Dues and Subscriptions	92	92	92	92	-
	Total Fixed Charges	6,695	7,448	7,522	7,676	-
Capital Outlay						
550.000	Other Equipment	-	-	-	-	-
	Total Capital Outlay	-	-	-	-	-
	Total Senior Services	295,092	369,496	378,457	373,611	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND 5820 Veteran's Officer						
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	34,187	34,086	37,235	37,235	-
181.000	FICA/Medicare Tax	2,350	2,608	2,849	2,849	-
182.000	Retirement Expense	2,382	2,297	2,633	2,633	-
183.000	Health/Dental Insurance	8,708	9,360	9,810	9,810	-
185.000	Unemployment Insurance	-	-	214	214	-
186.000	Workers Compensation	177	186	195	195	-
	Total Personnel	<u>47,804</u>	<u>48,537</u>	<u>52,936</u>	<u>52,936</u>	-
Supplies						
260.000	Office Supplies	108	400	400	400	-
261.000	Departmental Supplies	506	500	500	500	-
291.000	Data Processing Supplies	78	450	450	450	-
	Total Supplies	<u>692</u>	<u>1,350</u>	<u>1,350</u>	<u>1,350</u>	-
Current Obligations						
311.000	Travel P.O.V.	-	50	50	50	-
312.000	Training	509	600	630	630	-
321.000	Telephone Service	234	550	550	550	-
325.000	Postage	202	250	250	250	-
394.000	Cleaning Services	480	480	480	480	-
	Total Current Obligations	<u>1,425</u>	<u>1,930</u>	<u>1,960</u>	<u>1,960</u>	-
Fixed Charges						
430.000	Rental of Equipment	193	250	250	250	-
454.000	Insurance Coverage Costs	339	366	366	366	-
491.000	Dues and Subscriptions	112	100	100	100	-
	Total Fixed Charges	<u>644</u>	<u>716</u>	<u>716</u>	<u>716</u>	-
Contracts						
699.118	Veterans Relief Fund	2,000	2,000	2,000	2,000	-
	Total Contracts	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	-
	Total Veteran's Officer	<u>52,565</u>	<u>54,533</u>	<u>58,962</u>	<u>58,962</u>	-

**STANLY COUNTY
EDUCATION SUMMARY EXPENSES BY FUNCTION
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Public Schools	\$ 12,424,826	\$ 12,190,182	\$ 12,481,737	\$ 12,431,737	-
Community College	1,421,038	1,430,960	1,444,820	1,459,820	-
TOTAL EDUCATION	<u>\$ 13,845,863</u>	<u>\$ 13,621,142</u>	<u>\$ 13,926,557</u>	<u>\$ 13,891,557</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

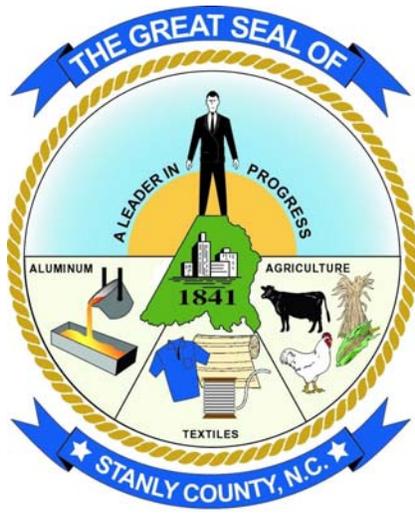
110	GENERAL FUND					
5910	Public Schools					
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Contracts						
630.010	Educational Current Exp	9,152,362	8,942,232	9,570,868	9,570,868	-
630.019	Retirement Incentive Grant	385,000	435,130	-	-	-
630.030	Educ Capital-Sales Tax	1,685,000	1,725,000	1,850,000	1,800,000	-
630.041	School Cap Loan Prin	684,211	684,211	684,211	684,211	-
630.042	School Cap Loan Interest	518,253	403,609	376,658	376,658	-
	Total Contracts	<u>12,424,826</u>	<u>12,190,182</u>	<u>12,481,737</u>	<u>12,431,737</u>	-
Total	Public Schools	<u>12,424,826</u>	<u>12,190,182</u>	<u>12,481,737</u>	<u>12,431,737</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110	GENERAL FUND					
5920	Community College					
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Contracts						
630.010	Educational Current Exp	1,242,960	1,242,960	1,267,820	1,267,820	-
630.020	Educ Capital-County Fund	145,000	145,000	145,000	160,000	-
630.031	SCC Energy Grant	-	10,000	-	-	-
630.043	PEG Channel Support	33,078	33,000	32,000	32,000	-
	Total Contracts	<u>1,421,038</u>	<u>1,430,960</u>	<u>1,444,820</u>	<u>1,459,820</u>	<u>-</u>
Total	Community College	<u>1,421,038</u>	<u>1,430,960</u>	<u>1,444,820</u>	<u>1,459,820</u>	<u>-</u>

**STANLY COUNTY
 CULTURE AND RECREATION SUMMARY EXPENSES BY FUNCTION
 RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Library	\$ 1,161,958	\$ 1,172,790	\$ 1,204,249	\$ 1,187,769	\$ -
Agri Civic Center	264,805	296,704	308,347	306,674	-
TOTAL CULTURE AND RECREATION	<u>\$ 1,426,763</u>	<u>\$ 1,469,494</u>	<u>\$1,512,596</u>	<u>\$ 1,494,443</u>	<u>\$ -</u>



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**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND 6110 Library		2012	2013	2014	2014	2014
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	503,388	498,704	502,743	502,743	-
126.000	Salaries & Wages-Pt/Temp	123,961	130,000	149,797	125,000	-
127.000	Cell Phone Stipends	360	360	-	360	-
170.000	Board Member Expenses	567	800	800	800	-
181.000	FICA/Medicare Tax	46,262	48,237	49,812	49,233	-
182.000	Retirement Expense	35,856	35,160	37,207	37,207	-
183.000	Health/Dental Insurance	115,913	121,680	127,556	127,556	-
185.000	Unemployment Insurance	-	-	4,169	4,169	-
186.000	Workers Compensation	3,041	3,193	3,353	3,353	-
189.000	Other Fringe Benefits	162	-	-	-	-
190.000	Professional Services	1,179	6,400	1,650	1,650	-
	Total Personnel	830,689	844,534	877,087	852,071	-
Supplies						
211.000	Janitorial Supplies	1,420	1,650	1,600	1,600	-
220.000	Food And Provisions	188	550	500	500	-
230.000	Education Materials	250	700	200	200	-
230.100	Library Books	90,810	93,000	100,000	98,000	-
251.000	Motor Fuels & Lubricants	1,069	1,560	1,000	1,000	-
260.000	Office Supplies	4,206	3,500	3,760	3,500	-
261.000	Departmental Supplies	10,093	16,746	16,073	16,073	-
261.300	Archival Supplies	-	1,000	500	500	-
270.000	Purchases For Resale	397	500	200	200	-
291.000	Data Processing	21,191	23,500	16,289	15,000	-
299.000	Miscellaneous Supplies	-	300	-	-	-
	Total Supplies	129,624	143,006	140,122	136,573	-
Current Obligations						
311.000	Travel P.O.V.	55	300	550	300	-
312.000	Training	3,490	3,390	5,550	3,500	-
321.000	Telephone Service	8,368	15,840	12,075	12,075	-
325.000	Postage	2,498	5,570	5,470	5,470	-
331.000	Electricity Expense	37,099	36,500	39,054	37,500	-
332.000	Fuel Oil Expense	1,386	1,800	-	-	-
333.000	Natural Gas Expense	4,977	5,500	5,135	5,135	-
334.000	Water & Sewer Expense	5,832	3,200	4,189	4,189	-
335.000	Garbage Collection	275	880	1,488	1,488	-
339.000	Other Utilities Expense	1,343	800	-	800	-
341.000	Printing Expense	-	1,300	1,200	1,200	-
349.100	Binding/Lamination	445	500	500	500	-
351.000	Rep&Maint-Bldg & Grounds	42,567	10,735	10,584	25,584	-
352.000	Rep & Maint- Equipment	-	1,250	1,500	1,500	-
353.000	Rep & Maint- Vehicles	279	900	870	870	-
370.000	Advertising Expense	2,158	1,775	2,600	2,000	-
394.000	Cleaning Services	22,560	25,800	23,460	23,460	-
399.000	Other Services	210	220	220	220	-
	Total Current Obligations	133,543	116,260	114,445	125,791	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND						
6110 Library						
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Fixed Charges						
419.000	Other Rentals	10,620	10,000	11,400	11,400	-
430.000	Rental of Equipment	5,577	5,900	6,660	6,660	-
440.000	Service & Maint. Contract	27,664	30,600	33,450	33,450	-
452.000	Vehicle Insurance	356	384	385	384	-
454.000	Insurance Coverage Costs	12,257	13,240	12,500	13,240	-
491.000	Dues and Subscriptions	<u>3,267</u>	<u>5,666</u>	<u>3,600</u>	<u>3,600</u>	<u>-</u>
	Total Fixed Charges	<u>59,740</u>	<u>65,790</u>	<u>67,995</u>	<u>68,734</u>	<u>-</u>
Capital Outlay						
520.000	Data Processing Equip	8,362	3,200	4,600	4,600	-
580.000	Bldgs, Structure, & improv	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Capital Outlay	<u>8,362</u>	<u>3,200</u>	<u>4,600</u>	<u>4,600</u>	<u>-</u>
	Total Library	<u>1,161,958</u>	<u>1,172,790</u>	<u>1,204,249</u>	<u>1,187,769</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND 6160 Agri Civic Center						
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	68,972	69,047	71,116	71,116	-
126.000	Salaries & Wages-Pt/Temp	29,936	50,000	51,673	50,000	-
127.000	Cell Phone Stipends	360	360	360	360	-
181.000	FICA/Medicare Tax	7,176	9,135	9,421	9,421	-
182.000	Retirement Expense	4,805	4,678	5,879	5,879	-
183.000	Health/Dental Insurance	17,906	18,720	19,646	19,646	-
185.000	Unemployment	-	37	945	945	-
186.000	Workers Compensation	3,626	3,807	3,997	3,997	-
190.000	Professional Services	170	-	-	-	-
	Total Personnel	<u>132,951</u>	<u>155,784</u>	<u>163,037</u>	<u>161,364</u>	-
Supplies						
211.000	Janitorial Supplies	2,403	4,500	4,500	4,500	-
212.000	Uniforms	71	-	-	-	-
260.000	Office Supplies	897	1,500	1,500	1,500	-
260.100	Concession Supplies	1,507	1,500	1,500	1,500	-
261.000	Departmental Supplies	2,599	3,700	6,950	6,950	-
291.000	Data Processing Supplies	734	600	600	600	-
	Total Supplies	<u>8,211</u>	<u>11,800</u>	<u>15,050</u>	<u>15,050</u>	-
Current Obligations						
311.000	Travel P.O.V.	119	300	300	300	-
312.000	Training	-	-	-	-	-
321.000	Telephone Service	254	300	300	300	-
325.000	Postage	109	150	100	100	-
331.000	Electricity Expense	45,379	46,000	46,000	46,000	-
333.000	Natural Gas Expense	16,207	26,500	26,500	26,500	-
334.000	Water & Sewer Expense	2,474	2,500	2,500	2,500	-
335.000	Garbage Collection	1,237	1,275	1,315	1,315	-
351.000	Rep&Maint-Bldg & Grounds	38,803	32,000	32,000	32,000	-
352.000	Rep & Maint- Equipment	3,350	4,000	4,000	4,000	-
370.000	Advertising Expense	3,302	3,000	4,000	4,000	-
394.000	Cleaning Services	3,120	3,200	3,200	3,200	-
	Total Current Obligations	<u>114,354</u>	<u>119,225</u>	<u>120,215</u>	<u>120,215</u>	-
Fixed Charges						
430.000	Rental of Equipment	350	325	325	325	-
440.000	Service & Maint. Contract	1,796	1,900	2,000	2,000	-
454.000	Insurance Coverage Costs	6,499	7,020	7,020	7,020	-
491.000	Dues and Subscriptions	644	650	700	700	-
	Total Fixed Charges	<u>9,289</u>	<u>9,895</u>	<u>10,045</u>	<u>10,045</u>	-
Capital Outlay						
550.000	Other Equipment	-	-	-	-	-
	Total Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	-
	Total Agri Civic Center	<u>264,805</u>	<u>296,704</u>	<u>308,347</u>	<u>306,674</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110	GENERAL FUND					
9000	Special Appropriations					
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted

Contracts

630.003	Yakin Pee Dee	-	-	10,000	-	-
630.011	Albemarle Downtown	-	-	10,000	-	-
630.080	Tourism Development	25,000	25,000	25,000	25,000	-
630.094	AMVETS/CODE	-	-	2,500	-	-

Total Special Appropriations		<u>25,000</u>	<u>25,000</u>	<u>47,500</u>	<u>25,000</u>	<u>-</u>
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**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND						
9100 Debt Service						
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Debt Service						
710.300	Bond Princ Series 2002	400,000	-	-	-	-
710.400	Bond Princ Series 2010	1,175,000	1,615,000	1,575,000	1,575,000	-
710.500	IT Loan Bank of Stanly Princ	13,566	14,256	14,995	14,995	-
720.300	Bond Interest Series 2002	18,000	-	-	-	-
720.400	Bond Interest Series 2010	568,600	533,350	501,050	501,050	-
720.500	IT Loan Bank of Stanly Int	2,798	2,109	1,370	1,370	-
730.000	Jail USDA Principal	15,795	16,427	17,084	17,084	-
730.100	Jail USDA Interest	60,000	59,369	58,712	58,712	-
740.000	Jail Loan Principal	-	-	-	-	-
740.100	Jail Loan Interest	99,908	-	-	-	-
740.200	Jail Loan Principal	185,976	390,156	386,155	386,155	-
740.300	Jail Loan Interest	54,154	100,030	88,667	88,667	-
750.000	EMS Loan Princ 2010	80,300	83,575	-	-	-
750.100	EMS Loan Int 2010	6,664	3,390	-	-	-
750.200	EMS Loan Princ 2011	78,072	81,059	84,018	84,018	-
750.300	EMS Loan Int 2011	8,995	6,009	3,050	3,050	-
750.400	EMS Loan Princ 2012	-	-	41,091	41,091	-
750.500	EMS Loan Int 2012	-	-	3,799	3,799	-
750.600	New World System Prin	-	-	24,722	24,722	-
750.700	New World System Int	-	-	3,241	3,241	-
750.800	EMS Loan Princ 2013	-	-	47,903	47,903	-
750.900	EMS Loan Int 2013	-	-	4,428	4,428	-
780.000	Pay off Refinance	3,850,000	-	-	-	-
Total Debt Service		6,617,828	2,904,730	2,855,285	2,855,285	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110	GENERAL FUND					
9800	Transfers to Other Funds					
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Interfund Transfers						
981.671	To Airport Operating Fund	227,336	268,500	269,680	287,680	-
981.679	To AWOS & ILS	<u>9,505</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Interfund Transfers	<u>236,841</u>	<u>268,500</u>	<u>269,680</u>	<u>287,680</u>	<u>-</u>
	Total Transfers to Other Funds	<u>236,841</u>	<u>268,500</u>	<u>269,680</u>	<u>287,680</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

110 GENERAL FUND 9910 Contingency						
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Contingency						
991.100	Contingency Appropriated	-	110,000	110,000	160,000	-
	Total Contingency	-	110,000	110,000	160,000	-
	Total General Fund	<u>\$ 56,988,533</u>	<u>\$ 53,210,115</u>	<u>\$ 55,025,865</u>	<u>\$ 55,063,658</u>	<u>\$ -</u>

**STANLY COUNTY
REVENUES
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
260	EMERGENCY TELEPHONE					
3439	911 Surcharge Revenues					
Revenues						
420.10	911 Surcharge	301,082	274,682	277,376	277,376	-
491.12	Investment Earnings	3,395	2,000	-	-	-
990.000	Fund Balance Appropriated	-	110,733	93,582	97,882	-
	Total 911 Surcharge Revenues	<u>304,477</u>	<u>387,415</u>	<u>370,958</u>	<u>375,258</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

260 EMERGENCY TELEPHONE 4396 911 Emergency Surcharge						
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Personnel						
190.000	Professional Services	45,337	43,164	44,576	44,576	-
190.100	Professional Services S.L. 2010-158	34,473	-	-	-	-
	Total Personnel	<u>79,810</u>	<u>43,164</u>	<u>44,576</u>	<u>44,576</u>	<u>-</u>
Supplies						
260.000	Hardware Supplies	-	5,231	2,000	2,000	-
260.200	Telephone Supplies	336	11,500	2,000	2,000	-
260.300	Supplies S.L. 2010-158	1,362	-	-	-	-
261.000	Departmental Supplies	-	9,995	-	-	-
291.000	Data Processing Hardware	8,691	1,500	5,000	5,000	-
291.100	Data Processing Software	-	1,310	1,000	1,000	-
291.200	Data Processing Telephone	214	-	-	-	-
	Total Supplies	<u>10,604</u>	<u>29,536</u>	<u>10,000</u>	<u>10,000</u>	<u>-</u>
Current Obligations						
312.000	Training	4,170	7,500	7,500	7,500	-
321.000	Telephone Service	72,279	67,159	85,000	85,000	-
351.000	Rep&Maint-Bldg & Grounds	10,642	-	-	-	-
352.000	Rep & Maint- Equipment	886	5,000	5,000	5,000	-
352.100	Rep & Maint-S.L 2010-158	180	-	-	-	-
352.200	Rep & Maint- Software	1,500	-	-	-	-
352.300	Rep & Maint- Telephone	320	-	-	-	-
	Total Current Obligations	<u>89,977</u>	<u>79,659</u>	<u>97,500</u>	<u>97,500</u>	<u>-</u>
Fixed Charges						
430.000	Rental of Equip (Hardware)	33,461	25,002	23,520	27,820	-
430.200	Rental of Equip (Telephone)	26,789	64,295	64,295	64,295	-
440.000	Service & Maint. (Hardware)	42,778	45,951	49,107	49,107	-
440.100	Service & Maint. (Software)	45,068	47,184	42,432	42,432	-
440.200	Service & Maint. (Telephone)	27,441	28,624	39,528	39,528	-
440.300	Service & Maint. (S.L 2010-158)	3,140	-	-	-	-
	Total Fixed Charges	<u>178,678</u>	<u>211,056</u>	<u>218,882</u>	<u>223,182</u>	<u>-</u>
Capital Outlay						
510.000	Office Furniture & Equip	-	-	-	-	-
520.000	Data Processing Equipment	-	24,000	-	-	-
550.000	Other Equipment	74,995	-	-	-	-
560.000	S.L. 2010-158 (50% exp)	6,160	-	-	-	-
	Total Capital Outlay	<u>81,155</u>	<u>24,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
Transfer to						
981.110	Transfer to General Fund	3,059	-	-	-	-
	Total Capital Outlay	<u>3,059</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	911 Emergency Surcharge	<u>443,281</u>	<u>387,415</u>	<u>370,958</u>	<u>375,258</u>	<u>-</u>

**STANLY COUNTY
REVENUES AND EXPENSES
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

REVENUES

295 FIRE DISTRICTS 3100 Fire District Taxes							
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Target	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Revenues							
111.00	Current Tax Revenue	1,835,450	1,939,325	1,939,325	1,824,129	1,824,129	-
111.10	Prior Year Taxes	42,100	50,000	50,000	65,000	65,000	-
112.00	DMV Current Tax Revenue	-	-	-	150,000	150,000	-
112.10	DMV Prior Year Taxes	-	-	-	-	-	-
180.00	Interest and Penalties	9,439	9,500	9,500	15,000	15,000	-
190.00	Tax Discounts	(6)	-	-	(10,500)	(10,500)	-
Total Fire District Taxes		<u>1,886,983</u>	<u>1,998,825</u>	<u>1,998,825</u>	<u>2,043,629</u>	<u>2,043,629</u>	-

EXPENSES

295 FIRE DISTRICTS 4340 Expenses							
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Target	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Fixed Charges							
493.200	NCDMV Tax Processing	-	-	-	12,000	12,000	-
499.000	Other Fixed Charges	27,373	27,500	27,500	15,500	15,500	-
Total Fixed Charges		<u>27,373</u>	<u>27,500</u>	<u>27,500</u>	<u>27,500</u>	<u>27,500</u>	-
Contracts							
635.011	West Stanly Fire District	534,089	552,000	552,000	585,022	585,022	-
635.012	Center Fire District	193,776	198,800	198,800	199,531	199,531	-
635.013	Endy Fire District	107,043	108,000	108,000	108,486	108,486	-
635.014	Ridgecrest Fire District	131,527	135,000	135,000	137,285	137,285	-
635.015	Aquadale Fire District	69,631	141,000	141,000	142,209	142,209	-
635.016	Eastside Fire District	135,073	138,400	138,400	139,349	139,349	-
635.017	Oakboro Fire District	72,480	73,600	73,600	74,313	74,313	-
635.018	New London Fire District	125,469	127,500	127,500	129,008	129,008	-
635.019	Southside Fire District	96,745	100,600	100,600	101,042	101,042	-
635.021	Bethany Fire District	47,003	49,000	49,000	48,973	48,973	-
635.022	Richfield Fire District	108,047	113,050	113,050	113,704	113,704	-
635.023	Millington Fire District	94,790	97,000	97,000	98,134	98,134	-
635.024	Badin-Yakin Fire District	130,722	128,000	128,000	129,363	129,363	-
635.025	Norwood Special Fire District	13,216	9,375	9,375	9,710	9,710	-
Total Contracts		<u>1,859,610</u>	<u>1,971,325</u>	<u>1,971,325</u>	<u>2,016,129</u>	<u>2,016,129</u>	-
Total Fire Districts		<u>1,886,983</u>	<u>1,998,825</u>	<u>1,998,825</u>	<u>2,043,629</u>	<u>2,043,629</u>	-

**STANLY COUNTY
REVENUES
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

611	GREATER BADIN WATER/SEWER					
3710	Greater Badin Revenues					
Account		2012	2013	2014	2014	2014
Number	Description	Actual	Original	Department	Manager	Commission
		Expenses	Budget	Requested	Recommended	Adopted
Revenues						
511.10	Water Sales	238,002	262,609	235,500	235,500	-
513.10	Alcoa Sewer Revenue	59,282	20,000	21,500	21,500	-
514.10	Resident Sewer Revenue	168,689	158,500	163,000	163,000	-
521.10	Cut On Service Fees	1,030	1,000	1,500	1,500	-
491.12	Investment Earnings	2,537	900	1,250	1,250	-
890.10	Miscellaneous Income	<u>6,445</u>	<u>2,500</u>	<u>2,250</u>	<u>2,250</u>	-
Total	Greater Badin Revenues	<u>475,985</u>	<u>445,509</u>	<u>425,000</u>	<u>425,000</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

611 GREATER BADIN WATER/SEWER 7110 Administration						
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Supplies						
291.000	Data Processing Supplies	-	-	-	-	-
	Total Supplies	-	-	-	-	-
Current Obligations						
325.000	Postage	318	-	-	-	-
	Total Current Obligations	318	-	-	-	-
Contracts						
699.000	Oth.Contracts,Grants,Sub	63,159	64,000	64,000	64,000	-
	Total Contracts	63,159	64,000	64,000	64,000	-
Debt Service						
710.100	Bond Principal	-	22,731	22,731	22,731	-
720.000	G.O. Bond Interest	(99)	-	-	-	-
720.100	Bond Interest	5,319	4,729	4,169	4,169	-
751.000	Bond Issue Expenditures	-	-	-	-	-
	Total Debt Service	5,221	27,460	26,900	26,900	-
	Total Administration	68,698	91,460	90,900	90,900	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

611 GREATER BADIN WATER/SEWER 7120 Operations						
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Personnel						
190.000	Professional Services	<u>24,142</u>	<u>28,000</u>	<u>25,000</u>	<u>25,000</u>	-
	Total Personnel	<u>24,142</u>	<u>28,000</u>	<u>25,000</u>	<u>25,000</u>	-
Supplies						
261.000	Departmental Supplies	4,809	4,000	4,000	4,000	-
271.000	Purch. For Resale-Water	96,931	102,349	125,000	125,000	-
291.000	Data Processing Supplies	<u>78</u>	-	-	-	-
	Total Supplies	<u>101,817</u>	<u>106,349</u>	<u>129,000</u>	<u>129,000</u>	-
Current Obligations						
312.000	Training	285	500	500	500	-
321.000	Telephone Service	561	600	600	600	-
331.000	Electricity Expense	16,665	17,000	17,000	17,000	-
352.000	Rep & Maint- Equipment	-	500	500	500	-
354.000	Rep & Maint-Water System	404	2,000	2,000	2,000	-
355.000	Rep & Maint-Sewer System	<u>20,477</u>	<u>18,000</u>	<u>20,000</u>	<u>20,000</u>	-
	Total Current Obligations	<u>38,393</u>	<u>38,600</u>	<u>40,600</u>	<u>40,600</u>	-
Fixed Charges						
454.000	Insurance Coverage Costs	3,434	3,600	3,500	3,500	-
491.000	Dues and Subscriptions	<u>3,058</u>	<u>2,500</u>	<u>3,000</u>	<u>3,000</u>	-
	Total Fixed Charges	<u>6,492</u>	<u>6,100</u>	<u>6,500</u>	<u>6,500</u>	-
Capital Outlay						
540.000	Motor Vehicles	-	-	25,000	25,000	-
550.000	Other Equipment	-	<u>10,000</u>	<u>8,000</u>	<u>8,000</u>	-
	Total Capital Outlay	-	<u>10,000</u>	<u>33,000</u>	<u>33,000</u>	-
Contracts						
699.000	Oth.Contracts,Grants,Sub	<u>114,707</u>	<u>120,000</u>	<u>100,000</u>	<u>100,000</u>	-
	Total Contracts	<u>114,707</u>	<u>120,000</u>	<u>100,000</u>	<u>100,000</u>	-
	Total Operations	<u>285,552</u>	<u>309,049</u>	<u>334,100</u>	<u>334,100</u>	-
Transfer to Other Funds						
981.110	To General Fund	<u>40,000</u>	<u>45,000</u>	-	-	-
	Total Transfer to Other Funds	<u>40,000</u>	<u>45,000</u>	-	-	-
	Total Greater Badin	<u>394,250</u>	<u>445,509</u>	<u>425,000</u>	<u>425,000</u>	-

**STANLY COUNTY
REVENUES
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

621	PINEY POINT WATER DISTRICT					
3710	Piney Point Revenues					
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Revenues						
511.10	Water Sales	139,583	132,600	129,900	129,900	-
521.10	Cut On Service Fees	200	100	100	100	-
531.11	Water Tap Fees	2,450	2,500	3,000	3,000	-
491.12	Investment Earnings	1,975	500	500	500	-
890.10	Miscellaneous Income	<u>352</u>	<u>400</u>	<u>150</u>	<u>150</u>	<u>-</u>
Total	Piney Point Revenues	<u>144,560</u>	<u>136,100</u>	<u>133,650</u>	<u>133,650</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

621 PINEY POINT WATER DISTRICT 7110 Administration		2012	2013	2014	2014	2014
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Current Obligations						
325.000	Postage	182	-	-	-	-
	Total Current Obligations	<u>182</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Contracts						
699.000	Oth.Contracts,Grants,Sub	75,000	75,000	75,000	75,000	-
	Total Contracts	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>-</u>
	Total Administration	<u>75,182</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

621 PINEY POINT WATER DISTRICT 7120 Operations						
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Supplies						
271.000	Purch. For Resale-Water	51,361	49,350	57,000	57,000	-
	Total Supplies	51,361	49,350	57,000	57,000	-
Current Obligations						
331.000	Electricity Expense	207	200	250	250	-
354.000	Rep & Maint-Water System	90	300	-	-	-
	Total Current Obligations	297	500	250	250	-
Fixed Charges						
410.000	Rent-Land,Bldg. & Office	150	150	150	150	-
454.000	Insurance Coverage Costs	216	250	250	250	-
491.000	Dues and Subscriptions	810	850	1,000	1,000	-
	Total Fixed Charges	1,176	1,250	1,400	1,400	-
	Total Operations	52,835	51,100	58,650	58,650	-
Transfer to Other Funds						
981.110	To General Fund	20,000	10,000	-	-	-
	Total Transfer to Other Funds	20,000	10,000	-	-	-
	Total Piney Point Expenses	148,017	136,100	133,650	133,650	-

**STANLY COUNTY
REVENUES
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

641 STANLY COUNTY UTILITIES						
3710 Stanly County Utilities Revenues						
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Revenues						
330.93	NC DOT Reimbursement	-	-	-	-	-
511.10	Water Sales	1,721,056	1,658,924	1,636,717	1,636,717	-
512.10	Interfund Chgs-GBWS	177,866	184,000	164,000	164,000	-
512.11	Interfund Chgs-Piney Pt	75,000	75,000	75,000	75,000	-
512.12	SWSA Charges	120,000	12,000	12,000	12,000	-
513.14	Sewer Revenues	465,109	454,366	475,000	475,000	-
521.10	Cut On Service Fees	3,890	4,000	4,000	4,000	-
531.10	Taps & Connection Fees	33,878	15,000	15,000	15,000	-
531.12	Water Privilege Fees	20,445	10,000	12,500	12,500	-
491.12	Investment Earnings	8,389	4,000	1,900	1,900	-
580.10	Insurance Settlement	-	-	-	-	-
890.10	Miscellaneous Income	36,799	17,500	18,000	18,000	-
990.100	Retained Earning Approp	-	50,000	-	-	-
Total	Stanly County Utilities Revenues	<u>2,662,432</u>	<u>2,484,790</u>	<u>2,414,117</u>	<u>2,414,117</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

641 STANLY COUNTY UTILITIES 7110 Administration						
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	230,964	229,888	237,039	237,039	-
127.000	Cell Phone Stipends	706	720	1,200	1,200	-
181.000	FICA/Medicare Tax	17,191	17,642	18,225	18,225	-
182.000	Retirement Expense	15,948	15,494	16,759	16,759	-
183.000	Health/Dental Insurance	44,764	46,800	49,060	49,060	-
185.000	Unemployment Insurance	12,325	8,396	7,787	7,787	-
186.000	Workers Compensation	5,764	6,052	6,355	6,355	-
190.000	Professional Services	24,425	16,000	25,000	25,000	-
	Total Personnel	<u>352,087</u>	<u>340,992</u>	<u>361,425</u>	<u>361,425</u>	-
Supplies						
260.000	Office Supplies	4,307	4,000	4,000	4,000	-
261.000	Departmental Supplies	2,283	4,000	4,000	4,000	-
291.000	Data Processing	865	250	4,000	4,000	-
	Total Supplies	<u>7,454</u>	<u>8,250</u>	<u>12,000</u>	<u>12,000</u>	-
Current Obligations						
311.000	Travel P.O.V.	1,599	1,500	1,500	1,500	-
312.000	Training	1,969	2,000	3,121	3,121	-
321.000	Telephone Service	468	750	500	500	-
325.000	Postage	3,650	2,000	300	300	-
394.000	Cleaning Services	1,440	1,600	2,000	2,000	-
	Total Current Obligations	<u>9,261</u>	<u>7,850</u>	<u>7,421</u>	<u>7,421</u>	-
Fixed Charges						
430.000	Rental of Equipment	1,743	2,500	2,500	2,500	-
440.000	Service & Maint. Contract	1,080	1,100	1,100	1,100	-
491.000	Dues and Subscriptions	1,996	1,750	1,750	1,750	-
493.000	Bank Service Charges	4,198	4,600	3,000	3,000	-
	Total Fixed Charges	<u>9,017</u>	<u>9,950</u>	<u>8,350</u>	<u>8,350</u>	-
Debt Service						
752.000	DWSRF Principal 2011	-	4,921	4,921	4,921	-
	Total Debt Service	<u>-</u>	<u>4,921</u>	<u>4,921</u>	<u>4,921</u>	-
Contingency						
991.100	Contingency Appropriated	3,300	-	-	-	-
	Total Contingency	<u>3,300</u>	<u>-</u>	<u>-</u>	<u>-</u>	-
	Total Administration	<u>381,118</u>	<u>371,963</u>	<u>394,117</u>	<u>394,117</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

641 STANLY COUNTY UTILITIES						
7120 Operations						
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	339,953	341,087	357,006	357,006	-
122.000	Salaries & Wages-Overtime	-	6,000	6,000	-	-
123.000	Salaries & Wages-On Call	5,939	6,000	6,000	10,500	-
127.000	Cell Phone Stipends	1,799	1,440	1,800	1,800	-
181.000	FICA/Medicare Tax	25,083	27,121	28,367	28,367	-
182.000	Retirement Expense	24,123	23,798	26,089	26,089	-
183.000	Health/Dental Insurance	98,481	102,960	107,910	107,910	-
185.000	Unemployment Insurance	-	-	2,354	2,354	-
186.000	Workers Compensation	12,443	13,065	13,718	13,718	-
189.000	Other Fringe Benefits	-	-	-	-	-
190.000	Professional Services	22,555	25,000	20,000	20,000	-
199.000	Other Professional Services	-	-	2,000	2,000	-
	Total Personnel	<u>530,377</u>	<u>546,471</u>	<u>571,244</u>	<u>569,744</u>	<u>-</u>
Supplies						
212.000	Uniforms	10,639	10,000	12,000	10,000	-
251.000	Motor Fuels & Lubricants	36,530	45,000	40,000	40,000	-
253.000	Vehicle Parts & Supplies	-	5,000	5,000	5,000	-
261.000	Departmental Supplies	15,515	16,000	20,000	20,000	-
271.000	Purch. For Resale-Water	626,353	637,528	700,000	700,000	-
291.000	Data Processing Supplies	82	-	-	-	-
	Total Supplies	<u>689,118</u>	<u>713,528</u>	<u>777,000</u>	<u>775,000</u>	<u>-</u>
Current Obligations						
311.000	Travel P.O.V.	120	-	-	-	-
312.000	Training	2,062	3,000	5,000	5,000	-
321.000	Telephone Service	11,881	13,500	12,000	12,000	-
325.000	Postage	3,923	3,000	3,000	3,000	-
331.000	Electricity Expense	70,171	60,000	75,000	75,000	-
333.000	Natural Gas Expense	1,897	3,500	3,500	3,500	-
334.000	Water & Sewer Expense	320,829	323,909	335,000	335,000	-
351.000	Rep & Maint- Bldg/Grounds	-	-	-	1,500	-
352.000	Rep & Maint- Equipment	5,471	2,500	7,500	7,500	-
353.000	Repair & Maint- Vehicles	8,992	7,500	7,500	7,500	-
354.000	Rep & Maint-Water System	140,424	135,000	135,000	135,000	-
355.000	Rep & Maint-Sewer System	46,271	40,000	40,000	40,000	-
	Total Current Obligations	<u>612,042</u>	<u>591,909</u>	<u>623,500</u>	<u>625,000</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

641 STANLY COUNTY UTILITIES						
7120 Operations						
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Fixed Charges						
440.000	Service & Maint. Contract	720	750	1,000	1,000	-
452.000	Vehicle Insurance	3,394	3,666	3,500	3,500	-
454.000	Insurance Coverage Costs	8,292	9,003	20,000	20,000	-
491.000	Dues and Subscriptions	4,760	7,500	8,000	8,000	-
	Total Fixed Charges	<u>17,166</u>	<u>20,919</u>	<u>32,500</u>	<u>32,500</u>	<u>-</u>
Capital Outlay						
540.000	Motor Vehicles	-	20,000	-	-	-
	Total Capital Outlay	<u>-</u>	<u>20,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
Contracts						
699.000	Oth.Contracts,Grants,Sub	60,516	175,000	15,756	17,756	-
	Total Contracts	<u>60,516</u>	<u>175,000</u>	<u>15,756</u>	<u>17,756</u>	<u>-</u>
	Total Operations	<u>1,909,219</u>	<u>2,067,827</u>	<u>2,020,000</u>	<u>2,020,000</u>	<u>-</u>
Transfers to Other Funds						
981.110	To General Fund	40,000	45,000	-	-	-
981.246	To CDBG 2007 Revitalizat	4,153	-	-	-	-
981.648	To Millingport Sewer Project	67,563	-	-	-	-
	Total Transfers	<u>111,716</u>	<u>45,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Stanly County Utilities	<u>2,402,053</u>	<u>2,484,790</u>	<u>2,414,117</u>	<u>2,414,117</u>	<u>-</u>

**STANLY COUNTY
REVENUES
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

671 AIRPORT OPERATING 3453 Airport Revenues						
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Revenues						
2230.32	Vision 100 Entitlement	22,505	150,000	150,000	150,000	-
812.10	Aviation Gas Sales	118,478	152,000	100,000	100,000	-
813.10	Jet Fuel Sales	164,432	204,500	247,250	247,250	-
814.10	Oil Sales	514	600	400	400	-
860.15	Tie Down Fees	850	600	1,800	1,800	-
861.16	Hanger Rental	29,920	28,260	30,000	30,000	-
862.000	Airport Franchise Fees	4,500	4,500	4,500	4,500	-
491.12	Investment Earnings	2,858	1,677	1,000	1,000	-
580.10	Insurance Settlement	30,135	-	-	-	-
860.14	Rent Income	12,062	10,000	12,480	12,480	-
860.16	Office Space Rent Income	-	-	-	-	-
890.10	Miscellaneous Income	342	450	250	250	-
893.15	Federal Excise Tax Return	1,722	3,600	3,600	3,600	-
980.110	From General Fund	<u>227,336</u>	<u>268,500</u>	<u>269,680</u>	<u>287,680</u>	-
Total	Airport Revenues	<u>615,654</u>	<u>824,687</u>	<u>820,960</u>	<u>838,960</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

671	AIRPORT OPERATING					
4530	Airport Operations					
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	159,036	159,235	162,256	162,256	-
122.000	Salaries & Wages-Overtime	3,570	3,850	4,099	4,099	-
126.000	Salaries & Wages-Pt/Temp	20,846	22,905	22,500	22,500	-
127.000	Cell Phone Stipends	360	360	360	360	-
170.000	Board Member Expenses	4,438	6,500	6,500	6,500	-
181.000	FICA/Medicare Tax	13,722	14,722	14,972	14,972	-
182.000	Retirement Expense	10,972	11,016	11,787	11,787	-
183.000	Health/Dental Insurance	35,863	37,440	39,240	39,240	-
185.000	Unemployment	-	-	1,081	1,081	-
186.000	Workers Compensation	6,017	6,318	6,634	6,634	-
190.000	Professional Services	25,690	7,000	5,000	5,000	-
	Total Personnel	<u>280,513</u>	<u>269,346</u>	<u>274,429</u>	<u>274,429</u>	-
Supplies						
211.000	Janitorial Supplies	215	275	250	250	-
212.000	Uniforms	1,899	1,950	2,000	2,000	-
220.000	Food And Provisions	26	150	150	150	-
251.000	Motor Fuels & Lubricants	4,771	5,868	7,100	7,100	-
253.000	Vehicle Parts & Supplies	86	200	200	200	-
260.000	Office Supplies	586	500	300	300	-
261.000	Departmental Supplies	1,951	1,000	1,800	1,800	-
270.000	Purchases For Resale	718	350	350	350	-
272.000	Purch. For Resale-Avgas	103,614	105,000	77,000	77,000	-
273.000	Purch. For Resale-Jetfuel	116,030	115,000	135,000	135,000	-
291.000	Data Processing Supplies	364	1,347	1,100	1,100	-
	Total Supplies	<u>230,260</u>	<u>231,640</u>	<u>225,250</u>	<u>225,250</u>	-
Current Obligations						
311.000	Travel P.O.V.	394	500	500	500	-
312.000	Training	1,006	1,250	1,500	1,500	-
321.000	Telephone Service	17,553	18,210	17,500	17,500	-
325.000	Postage	253	300	300	300	-
331.000	Electricity Expense	27,024	29,000	27,500	27,500	-
333.000	Natural Gas	2,109	5,000	4,000	4,000	-
334.000	Water & Sewer Expense	2,154	2,400	1,900	1,900	-
339.000	Other Utilities Expense	631	651	651	651	-
351.000	Rep&Maint-Bldg & Grounds	28,703	8,500	8,500	8,500	-
351.300	Rep&Maint-Vision 100 Air Impro	-	166,667	166,667	166,667	-
352.000	Rep & Maint- Equipment	16,812	31,000	31,000	24,000	-
353.000	Rep & Maint- Vehicles	-	-	-	-	-
370.000	Advertising Expense	1,920	2,000	3,000	3,000	-
392.000	Laundry & Dry Cleaning	276	300	300	300	-
	Total Current Obligations	<u>98,834</u>	<u>265,778</u>	<u>263,318</u>	<u>256,318</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2014**

671 AIRPORT OPERATING 4530 Airport Operations						
Account Number	Description	2012 Actual Expenses	2013 Original Budget	2014 Department Requested	2014 Manager Recommended	2014 Commission Adopted
Fixed Charges						
430.000	Rental of Equipment	263	250	250	250	-
440.000	Service & Maint. Contract	29,003	28,000	28,000	28,000	-
452.000	Vehicle Insurance	613	662	662	662	-
454.000	Insurance Coverage Costs	17,840	20,911	20,911	20,911	-
491.000	Dues and Subscriptions	2,178	2,100	2,140	2,140	-
493.000	Bank Service Charges	-	-	-	-	-
493.100	Credit Card Processing Fees	5,752	6,000	6,000	6,000	-
	Total Fixed Charges	<u>55,648</u>	<u>57,923</u>	<u>57,963</u>	<u>57,963</u>	-
Capital Outlay						
550.000	Other Equipment	-	-	-	25,000	-
	Total Capital Outlay	-	-	-	<u>25,000</u>	-
	Total Airport Operations	<u>665,255</u>	<u>824,687</u>	<u>820,960</u>	<u>838,960</u>	-

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2013/2014**

AGRI-CIVIC CENTER

	Requested	Recommended	
Rental Rate per day:			
Friday-Sunday			
Theatre /Auditorium			
In County Non Profit	\$ 600.00	\$ 600.00	
In County Profit	600.00	600.00	
Out County	1,400.00	1,400.00	
Lobby			
In County Non Profit	\$ 600.00	\$ 600.00	
In County Profit	600.00	600.00	
Out County	1,400.00	1,400.00	
Education Center			
In County Non Profit	\$ 125.00	\$ 125.00	
In County Profit	125.00	125.00	
Out County	200.00	200.00	
Conference Room			
In County Non Profit	\$ 75.00	\$ 75.00	
In County Profit	75.00	75.00	
Out County	150.00	150.00	
Monday-Thursday			
Theatre /Auditorium			
In County Non Profit	\$ 300.00	\$ 300.00	
In County Profit	300.00	300.00	
Out County	800.00	800.00	
Lobby			
In County Non Profit	\$ 300.00	\$ 300.00	
In County Profit	300.00	300.00	
Out County	800.00	800.00	
Education Center			
In County Non Profit	\$ 75.00	\$ 75.00	
In County Profit	75.00	75.00	
Out County	150.00	150.00	
Conference Room			
In County Non Profit	\$ 50.00	\$ 50.00	
In County Profit	50.00	50.00	
Out County	100.00	100.00	

*Rentals include one free rehearsal with one performance day (excluding weekends).

**Rentals include general lighting, cables, cords, chairs, 3 easels, lectern, grand piano, 2 wired microphones, microphone stands, monitors, risers, podium, on-stage projection screen, sounds system, stanchions (6 tensabarrier), and tables.

***Client will supply personnel to run projector during event. If Agri-Civic Center staff is requested to run projection, technical staff rates apply.

Additional Rentals:

LCD Projector	\$ 75.00	\$ 75.00	
Wireless Microphones	25.00	25.00	

Additional Fees:

Energy Fee	\$ 100.00	\$ 100.00	
Orchestra Pit Filler Relocation Fee	200.00	200.00	
Grand Piano Tuning	direct cost	direct cost	estimated \$90-100
Set & Clean Up Fee	200.00	200.00	up to \$200 at Director's Discretion
Parking Lot Convenience Fee	25.00	25.00	per day (no multi day discount)
Extra Service provided by Agri-Civic Center Staff	16.00	16.00	an hour with a 4 hour minimum

*Groups who desire to use the parking lot shall be required to sign a Facilities Use Contract, and supply a Certificate of Liability Insurance.

**Extra Service provided by Agri-Civic Center Staff includes sound, light, spot operators and other functions.

501(c)3 Certificate-holding non-profits discount:

One Day	regular rates applies	
Two to Six Days	20%	20%
Seven or More Days	30%	30%

*If a group is already receiving the Center at a reduced rebate per the County Commissioners, the greater of the two discounts shall apply. No double-discounting will be applied. Refer to BOC "Recessed Meeting Minutes of March 28, 2006" and "Free Use Listing" exceptions.

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2013/2014**

AIRPORT

	Requested	Recommended	
Rental Fees:			
Tie Downs	\$ 25.00	\$ 25.00	per month
Open T-Hangars	85.00	85.00	per month
Enclosed Small T-Hangar	250.00	250.00	per month
Enclosed Large T-Hangar	450.00	450.00	per month
Large Conference Room			
All day	150.00	150.00	
Half day	75.00	75.00	
Hourly 8 am to 8 pm	20.00	20.00	
Small Conference Room			
All day	50.00	50.00	
Half day	25.00	25.00	
Hourly 8 am to 8 pm	5.00	5.00	
Hourly after 8 pm	40.00	40.00	
Additional Fees:			
Audio/Visual for Large Conference Room	50.00	50.00	
Clean Up	100.00	100.00	
Fax Service			
Local	1.00	1.00	per page
Long Distance	2.00	2.00	per page
Xerox Copies	0.25	0.25	per page

*Deposit of \$100 is required two weeks in advance to reserve large conference room and will serve as a potential cleanup fee.
If the reservation is canceled within 48 hours the deposit will be returned. Any less notification deposit will be retained.
The full amount for the half (\$150) or full day (\$300) is required by the day of and prior to the use of the large conference room.
If the conference room is left in clean and undamaged condition the \$100 deposit will be returned.

**Rental of Conference Room includes coffee service.

***Catering and Cleanup is the responsibility of the lessee.

****Audio Visual is not included in the cost of the large conference room.

*****Full Day is considered 8 am to 8 pm (12 hours).

*****Half Day is considered 8 am to 2 pm or 2 pm to 8 pm (6 hours).

*****Continued usage of the conference room beyond six hours half day or twelve hours full day will be charged the additional per hour for the conference room in use.

Governmental agencies, school boards, aviation related groups, and any non-profit groups will not be charged for use of the conference rooms. However, coffee and supplies will be the responsibility of the group utilizing the rooms and will be responsible for any damages or extensive cleanup.

ANIMAL CONTROL

	Requested	Recommended	
Adoptions Fees:			
Cats	\$ 80.00	\$ 80.00	
Dogs	75.00	75.00	
Reclaim Fees:			
Same Day During Normal Business Hours	\$ 75.00	\$ 75.00	
After Normal Business Hours	75.00	75.00	
Weekends	75.00	75.00	
Animal Caught in County Trap	75.00	75.00	
Animal Obtained via Tranquilizer Gun	100.00	100.00	
After Owner Contacted and a 24-Hour Period	\$75 + \$15/day	\$75 + \$15/day	
Other Fees:			
County Dog Listing	\$ 6.00	\$ 6.00	
Confinement Fee	15.00	15.00	per day

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2013/2014**

**CENTRAL PERMITTING
INSPECTIONS, PLANNING & ZONING, & ENVIRONMENTAL HEALTH**

COMMERCIAL

	Requested	Recommended	
Commercial Construction Permits:			
Commercial & Industrial	\$ 4.85	\$ 4.85	per thousand of estimated cost of project
Commercial & Industrial	75.00	75.00	per square foot whichever is greater
Additions, Renovations or Alterations	4.85	4.85	per thousand of estimated cost of project
Additions, Renovations or Alterations	75.00	75.00	per square foot whichever is greater
Group S and Shell Buildings	25.00	25.00	per square foot
Commercial Modular Units	325.00	325.00	per unit
Working without a permit fee	Double the fee of permits		

*Total estimated cost includes the building, electrical, mechanical, plumbing and grading site work.

**There is a \$50.00 minimum on any permits.

Commercial Electrical Permits:

New Service	\$ 0.55	\$ 0.55	per amp
Change of Service	0.50	0.50	per amp
Sub-Panels	0.50	0.50	per amp
New Installation Without New Service or Sub-panel	1.25	1.25	for up to 25 outlets
Additional Outlets	0.75	0.75	each outlet
Construction Trailer	0.55	0.55	per amp
Transformers	50.00	50.00	each
Generators	50.00	50.00	each
Saw Service	50.00	50.00	each
Sewer Pump	50.00	50.00	each
Elevators	50.00	50.00	each
Swimming Pool	75.00	75.00	
Signs	50.00	50.00	each
Temporary Power Agreement	75.00	75.00	
Temporary Power Extensions	75.00	75.00	
Working without a permit fee	Double the fee of permits		

*Outlets are light fixtures, switches, receptacles, disconnects, starters, electrical equipment.

**There is a \$50.00 minimum on any permits.

Commercial Mechanical Permits:

Heat Pumps, Gas Furnaces, Oil Furnaces, Package Units	\$ 60.00	\$ 60.00	per unit
Mini Split Systems	50.00	50.00	per unit
A/C Units Only	50.00	50.00	per unit
Boiler System	60.00	60.00	
Fan Coil box, Vav Box, Terminal Box	50.00	50.00	each
Chiller	60.00	60.00	
Duct Work Only	50.00	50.00	
Unit Heaters	50.00	50.00	first unit
Additional Units	40.00	40.00	per unit
Wall Heaters	50.00	50.00	
Radiant Heat System	50.00	50.00	
Gas Logs, Lights, Grill, Water Heater	60.00	60.00	
Gas Line Only	60.00	60.00	
Change Out	60.00	60.00	per unit
Hood System	60.00	60.00	first hood
Additional Hoods	40.00	40.00	each hood
Exhaust Fans	50.00	50.00	first fan
Additional Fans	40.00	40.00	each fan
Refrigeration	50.00	50.00	
Working without a permit fee	Double the fee of permits		

**There is a \$50.00 minimum on any permits.

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2013/2014**

	Requested	Recommended	
Commercial Plumbing Permits:			
Plumbing Fixtures	\$ 3.75	\$ 3.75	per fixtures
Water/Sewer Lines	30.00	30.00	
Water and/or Sewer Service	50.00	50.00	
Water Heater Change Out	50.00	50.00	
Gas Line	50.00	50.00	
Water Softener	50.00	50.00	
Irrigation	50.00	50.00	
Fire Sprinkler	50.00	50.00	excludes City of Albemarle
Working without a permit fee			Double the fee of permits

*Fixtures are sinks, toilets, tubs, urinals, bidet, washer, water fountains, floor sinks, floor drains, grease traps, clean outs, water heaters, hose bibbs, expansion tanks, backflow preventers, fixture receiving water supply.

Commercial Inspections Plan Review Fee:

Estimated Cost \$1- \$90,000	\$ 75.00	\$ 75.00
Estimated Cost \$90,001 to \$500,000	250.00	150.00
Estimated Cost over \$500,000	400.00	300.00

Commercial Miscellaneous Inspections Permits and Fees:

Re-inspection Fee**	\$ 50.00	\$ 50.00
ABC Inspection	100.00	100.00
Daycare Permit	100.00	100.00
Demolition Permit	100.00	100.00
Change of Occupancy/Info/Use Inspections	100.00	100.00
Permit refunded within first 6 months with no inspections started	25.00	25.00
Working without a permit fee		Double the fee of permits

**These permits include building, electrical, mechanical, and plumbing inspections.

**Re-inspection fee applies to projects that have same violations not corrected on the second trip to job site.

A permit issued pursuant to G.S. 153-A-357 expire six months, or lesser time fixed by ordinance of the county. After date of issuance if the work authorized by the permit has not commenced, or if the commencement work is discontinued for a period of twelve months, the permit expires immediately. No work can be performed until a new permit has been secured. (G.S. 153-358)

Commercial Zoning Fees:

Rezoning up to 5 acres	\$ 100.00	\$ 100.00
Rezoning greater than 5 acres	100.00	100.00
Additional Acre over 5	10.00	10.00 per acre
Vested Rights	500.00	500.00
Conditional Use Permit District Rezoning	100.00	100.00 plus Recording Cost
Additional Acre over 5	10.00	10.00 per acre
Conditional Use Permit Revision	100.00	100.00 plus Recording Cost
Conditional Use Permit-Planned Unit Develop District Rezoning	1,000.00	1,000.00
Additional Acre over 100	5.00	5.00 per acre
Conditional Use Permit-Planned Unit Develop District Revision	500.00	500.00 plus Recording Cost
Watershed 10/70 Allocation	200.00	200.00 per acre
Manufactured Home Park review	300.00	300.00
Additional Manufactured Home Park Space	15.00	15.00 per space
Manufactured Home Park Inspection	50.00	50.00
Additional Manufactured Home Park Space	5.00	5.00 per unit over 10
Text Amendment	100.00	100.00
Cell Tower Overlay Application	3,000.00	3,000.00
Cell Tower Overlay Application Modification	350.00	350.00
Cell Tower Annual Compliance Inspection	100.00	100.00

Commercial Subdivisions:

Minor	\$ 25.00	\$ 25.00	plus Recording Cost
Improvements Bonding Review	25.00	25.00	
Bond Release/Renewal or Reduction	25.00	25.00	
Final Plat, each approval	200.00	200.00	plus Recording Cost
Major-Sketch, each review	50.00	50.00	
Preliminary, each approval by Planning Board	150.00	150.00	

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2013/2014**

	Requested		Recommended	
Commercial Subdivisions Road Name Sign:				
Regular (2 blades, steel post w/cap, installed)	\$ 119.00	\$	119.00	
Rename an existing road	200.00		200.00	plus replacement sign cost
Theft Deterrent signs	169.00		169.00	per sign
Commercial Board of Adjustment:				
Appeal/Admin/Review	\$ 50.00	\$	50.00	
Special Use Permit	150.00		150.00	
Variance request	150.00		150.00	
Commercial Zoning Violations:				
1st Offense	\$ 50.00	\$	50.00	
2nd Offense	200.00		200.00	
3rd and Continuing Offense	500.00		500.00	
Late Fee	10.00		10.00	
Commercial Zoning Applications:				
Accessory Buildings (less than 2,000 sq. ft.)	\$ 10.00	\$	10.00	
Accessory Buildings (more than 2,000 sq. ft.)	20.00		20.00	
Cell Tower co-location (on existing tower)	500.00		500.00	
Change of Use/Occupancy	50.00		50.00	additional to other fees
Commercial - new and additions up to 5,000 sq foot	50.00		50.00	
Commercial - new and additions over 5,000 sq foot	100.00		100.00	
Industrial- new and additions up to 5,000 sq foot	75.00		75.00	
Industrial- new and additions over 5,000 sq foot	150.00		150.00	
Commercial & Industrial Renovations with no sq. footage added	20.00		20.00	additional to other fees
Watershed/Flood	35.00		35.00	per lot
Commercial Signs:				
Free Standing/Wall/Ground Signs	\$ 10.00	\$	10.00	
plus signs per sq. foot	0.50		0.50	per sq foot
All Other Signs	10.00		10.00	
plus signs per sq. foot	0.50		0.50	per sq foot
Temporary Signs	15.00		15.00	each posting/ or event
Billboards/Off Premise Advertising	300.00		300.00	
plus signs per sq. foot	1.00		1.00	per sq foot
Commercial Miscellaneous Planning Fees:				
Re-inspect a Planning Permit	\$ 10.00	\$	10.00	
Ordinances/Plans/Verification-copies				free if emailed
Flood, Zoning, Subdivision, Watershed	0.10		0.10	per page
Land Use Plan	50.00		50.00	
Zoning Verification Letter (DMV, ALE, etc.)	10.00		10.00	
Color Copies (8.5"x11")	1.00		1.00	per page
Color Copies (8.5"x14")	2.00		2.00	per page
Manufactured Home Surcharge for AMH Program	25.00		25.00	addition to other new and used mh's fees
Abandoned Manufactured Home Participation Fee	350.00		350.00	
Commercial Environmental Health On-Site Fees:				
Site Evaluation (two-acres)	\$ 150.00	\$	150.00	
Non-Residential Site Evaluation >600gpd	150.00		150.00	
Application for Construction Authorization	50.00		50.00	
Construction Authorization Type I, II and III systems w/o a pump	50.00		50.00	
Construction Authorization Type III with pump & Type IV systems	150.00		150.00	
Construction Authorization Type V and VI systems	450.00		450.00	
Expansions	100.00		100.00	
Layout Change	100.00		100.00	
Existing System Inspection-Reconnection	100.00		100.00	
Existing System Inspection site visit necessary	75.00		75.00	
Existing System Inspection site visit not necessary	25.00		25.00	
Extra visits due to site improperly prepared	50.00		50.00	
Commercial Well Programs:				
Well Permit Application	\$ 50.00	\$	50.00	
Well Permit (New wells - includes initial water sample)	200.00		200.00	
Abandonment Well Permit	75.00		75.00	
Extra visits due to site improperly prepared (Includes site evaluations, existing system inspections and well permit	50.00		50.00	

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2013/2014**

	Requested	Recommended	
Commercial Water Samples:			
New Well Follow-up Inorganic	\$ 55.00	\$ 55.00	
New Well Follow-up Bacteriological/Nitrate	30.00	30.00	
New Well Follow-up Nitrate/Nitrite	30.00	30.00	
Bacteriological (Existing Well)	30.00	30.00	
Existing Well (Inorganic/Sulfur Bacteria/Iron Bacteria/Nitrate)	35.00	35.00	
Petroleum pesticide or VOC	50.00	50.00	
Resample Existing Well (Bacteriological)	10.00	10.00	
Resample Existing Well (Inorganic/Sulfur Bacteria/Iron Bacteria/Nitrate)	20.00	20.00	
Resample Existing Well (Petroleum pesticide or VOC)	40.00	40.00	

Commercial Food, Lodging, and Institution Fees:			
Swimming Pool Permit-Seasonal	\$ 75.00	\$ 75.00	
Swimming Pool Permit-Annual	150.00	150.00	
Swimming Pool Reinspections fee	75.00	75.00	pools not ready as notified by owner/operator
Swimming Pool Plan Review	300.00	300.00	
Tattoo Artist	350.00	350.00	
Plan Review- PC & MFU	75.00	75.00	
Plan Review-Food Stands	125.00	125.00	
Plan Review-Restaurant	250.00	250.00	
Walk-Through for proposed new food service facility	50.00	50.00	
Temporary Food Establishment (TFE) Permit	75.00	75.00	state established fee
Working without a permit fee	Double the fee of permits		

Commercial Other Central Permitting Fees:			
NSF Check Fee	\$ 25.00	\$ 25.00	
Late Fee for billed customers	1%	1%	of total minimum of \$5.00 charge
Technology Fee	3.5%	2.5%	
Working without a permit fee	Double the fee of permits		
Administrative Fee	25.00	25.00	

All fees are nonrefundable once work has begun on the service request. There will be a \$25.00 administrative fee for all requests for refunds within 6 months of the request for service. After 6 months there is no refund.

**CENTRAL PERMITTING
INSPECTIONS, PLANNING & ZONING, & ENVIRONMENTAL HEALTH**

RESIDENTIAL

	Requested	Recommended	
Residential Permits:			
One and Two Family Dwellings & Townhouses	\$ 3.85	\$ 3.85	per thousand of estimated cost of project
One and Two Family Dwellings & Townhouses Without adding Square Footage	85.00	85.00	per square foot whichever is greater
Additions to Existing Structures (Habitable Space)	3.85	3.85	per thousand of estimated cost of project
Additions to Existing Structures (Habitable Space)	85.00	85.00	per square foot whichever is greater
Roof Covered Additions and Accessory Structures	3.85	3.85	per thousand of estimated cost of project
Roof Covered Additions and Accessory Structures	35.00	35.00	per square foot whichever is greater
Finished/Heated Bonus Rooms above Detached Garages	85.00	85.00	per square foot
Structures without Roofs	3.85	3.85	per thousand of estimated cost of project
Improvements and Repairs	3.85	3.85	per thousand of estimated cost of project
Working without a permit fee	Double the fee of permits		

Residential Modular Home Permits:			
Factory Constructed Modular Unit	\$ 300.00	\$ 300.00	
Site Built Habitable Additions	3.85	3.85	per thousand of estimated cost of project
Site Built Habitable Additions	85.00	85.00	per square foot whichever is greater
Site Built Non-Habitable Additions	3.85	3.85	per thousand of estimated cost of project
Site Built Non-Habitable Additions	35.00	35.00	per square foot whichever is greater
Decks	3.85	3.85	per thousand of estimated cost of project
Working without a permit fee	Double the fee of permits		

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2013/2014**

	Requested	Recommended	
Residential Moved Home Permits:			
Home	\$ 300.00	\$ 300.00	
Additions	3.85	3.85	per thousand of estimated cost of project
Additions	85.00	85.00	per square foot whichever is greater
Non-Habitable Additions	3.85	3.85	per thousand of estimated cost of project
Non-Habitable Additions	35.00	35.00	per square foot whichever is greater
Decks	3.85	3.85	per thousand of estimated cost of project
Working without a permit fee	Double the fee of permits		

*Total estimated cost includes the building, electrical, mechanical, plumbing and grading site work.

**There is a \$50.00 minimum on any permit.

***Remodeling, Alteration and Changes to Load Bearing Parts of Structure must exceed \$5,000 without adding square footage.

****Accessory Structures includes garages, carports, porches, unheated storage buildings, and boat houses.

*****Structures without a roof includes decks, patios, piers, steps, and seawalls.

*****Improvements and Repairs include swimming pools, re-roofing, siding, and any domestics over \$5,000.

*****Moved Home Permit is a fee for taking a home off the foundation and transporting to another location. All other fees still apply.

Residential Mobile Home Permits:			
Single Wide Unit*	\$ 225.00	\$ 225.00	
Double Wide Unit	275.00	275.00	
Triple Wide Unit	275.00	275.00	
Working without a permit fee	Double the fee of permits		

*Residential Mobile Home Permit includes decks, porches, step, and underpinning.

Residential Inspections Miscellaneous Permits and Fees:			
Homeowner Recovery Fee*	\$ 10.00	\$ 10.00	per applicable permit
Re-inspection Fee**	50.00	50.00	per trade
Daycare Inspection	100.00	100.00	
Demolition	35.00	35.00	
Change of Occupancy/Info/Use Inspections	100.00	100.00	
Group Home Inspections	100.00	100.00	
Permit refunded within first 6 months with no inspections started	25.00	25.00	
Working without a permit fee	Double the fee of permits		

*Homeowner Recovery Fee applies to work performed by Licensed General Contractors on single family homes.

**Re-inspection fee applies to projects that have same violations not corrected on the second trip to job site.

***Moved Home Permit is a fee for taking a home off the foundation and transporting to another location. All other fees still apply.

A permit issued pursuant to G.S. 153-A-357 expire six months, or lesser time fixed by ordinance of the county. Six months after date of issuance if the work authorized by the permit has not commenced, or if the commencement work is discontinued for a period of twelve months, the permit expires immediately. No work can be performed until a new permit has been secured. (G.S. 153-358)

Residential Electrical Permits:			
New Service	\$ 0.50	\$ 0.50	per amp
Change of Service/Panel Replacement	0.40	0.40	per amp
Modular Home	0.40	0.40	per amp
Mobile Home	0.40	0.40	per amp
Wiring mechanical Equipment	50.00	50.00	
Generators	50.00	50.00	
Sewer Pumps	50.00	50.00	
Saw Services	75.00	75.00	
Swimming Pools	50.00	50.00	
Load Controls	50.00	50.00	
Repairs	50.00	50.00	
Reconnect			

**There is a \$50.00 minimum on any permit.

Working without a permit fee Double the fee of permits

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2013/2014**

	Requested	Recommended	
Residential Mechanical Permits:			
Heat Pumps, Gas Furnaces, Oil Furnaces, Package Units	\$ 55.00	\$ 55.00	per unit
Mini Split Systems	50.00	50.00	per unit
A/C Units Only	50.00	50.00	per unit
Duct Work Only	50.00	50.00	
Change Out	55.00	55.00	
Unit Heaters	50.00	50.00	
Wall Heaters	50.00	50.00	
Radiant Heat System	50.00	50.00	
Gas Logs, Lights, Grill, Water Heater	50.00	50.00	
Gas Line Only	50.00	50.00	
Boiler System	55.00	55.00	
Modular Home Connections	55.00	55.00	
Mobile Home Connections	40.00	40.00	
Working without a permit fee	Double the fee of permits		
Residential Plumbing Permits:			
Plumbing Fixtures	\$ 3.75	\$ 3.75	per fixtures
Water/Sewer Lines	30.00	30.00	
Water and/or Sewer Service	50.00	50.00	
Water Heater Change Out	50.00	50.00	
Gas Line	50.00	50.00	
Water Softener	50.00	50.00	
Irrigation	50.00	50.00	
Fire Sprinkler	50.00	50.00	excludes City of Albemarle
Working without a permit fee	Double the fee of permits		
*Fixtures are sinks, toilets, tubs, urinals, bidet, washer, water fountains, floor sinks, floor drains, grease traps, clean outs, water heaters, hose bibbs, expansion tanks, backflow preventers, fixture receiving water supply.			
Residential Zoning Fees:			
Rezoning up to 5 acres	\$ 100.00	\$ 100.00	
Rezoning greater than 5 acres	100.00	100.00	
Additional Acre over 5	10.00	10.00	per acre
Vested Rights	500.00	500.00	
Conditional Use Permit District Rezoning	100.00	100.00	plus Recording Cost
Additional Acre over 5	10.00	10.00	per acre
Conditional Use Permit Revision	100.00	100.00	plus Recording Cost
Conditional Use Permit-Planned Unit Develop District Rezoning	1,000.00	1,000.00	
Additional Acre over 100	5.00	5.00	per acre
Conditional Use Permit-Planned Unit Develop District Revision	500.00	500.00	plus Recording Cost
Watershed 10/70 allocation	200.00	200.00	per acre
Manufactured Home Park review	300.00	300.00	
Additional Manufactured Home Park Space	15.00	15.00	per space
Manufactured Home Park Inspection	50.00	50.00	
Additional Manufactured Home Park Space	5.00	5.00	per unit over 10
Text Amendment	100.00	100.00	
Residential Subdivisions:			
Minor	\$ 25.00	\$ 25.00	plus Recording Cost
Improvements bonding review	25.00	25.00	
Bond release/renewal or reduction	25.00	25.00	
Final Plat, each approval	200.00	200.00	plus Recording Cost
Major-Sketch, each review	50.00	50.00	
Preliminary, each approval by Planning Board	150.00	150.00	
Residential Subdivisions Road Name Sign:			
Regular (2 blades, steel post w/cap, installed)	\$ 119.00	\$ 119.00	
Rename an existing road	200.00	200.00	plus replacement sign cost
Theft Deterrent signs	169.00	169.00	
Residential Board of Adjustment:			
Appeal/Admin/Review	\$ 50.00	\$ 50.00	
Special Use Permit	150.00	150.00	
Variance request	150.00	150.00	

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2013/2014**

	Requested		Recommended	
Residential Zoning Violations:				
1st Offense	\$ 50.00	\$	50.00	
2nd Offense	200.00		200.00	
3rd and Continuing Offense	500.00		500.00	
Late Fee	10.00		10.00	
Residential Zoning Applications:				
Accessory Buildings (less than 2,000 sq. ft.)	\$ 10.00	\$	10.00	
Accessory Buildings (more than 2,000 sq. ft.)	20.00		20.00	
Change of Use/Occupancy	50.00		50.00	additional to other fees
Renovations with no sq. footage added	20.00		20.00	additional to other fees
Manufactured Homes	50.00		50.00	per dwelling unit
Site Built Homes	50.00		50.00	per dwelling unit
Rural or Customary Home Occupation	35.00		35.00	
Watershed/Flood	35.00		35.00	per lot
Residential Miscellaneous Planning Fees:				
Re-inspect a planning permit	\$ 10.00	\$	10.00	
Ordinances/Plans/Verification-copies				free if emailed
Flood, Zoning, Subdivision, Watershed	0.10		0.10	per page
Land Use Plan	50.00		50.00	
Zoning Verification Letter (DMV, ALE, etc.)	10.00		10.00	
Color copies (8.5"x11")	1.00		1.00	per page
Color copies (8.5"x14")	2.00		2.00	per page
Manufactured Home Surcharge for AMH Program	25.00		25.00	addition to other new and used mh's fees
Abandoned Manufactured Home Participation Fee	350.00		350.00	
Residential On-Site Fees:				
Site Evaluation (two-acres)	\$ 150.00	\$	150.00	
Application for Construction Authorization	50.00		50.00	
Construction Authorization Type I, II and III systems w/o a pump	50.00		50.00	
Construction Authorization Type III with pump & Type IV systems	150.00		150.00	
Construction Authorization Type V and VI systems	450.00		450.00	
Expansions	100.00		100.00	
Layout Change	100.00		100.00	
Existing System Inspection-Reconnection	100.00		100.00	
Existing System Inspection site visit necessary	75.00		75.00	
Existing System Inspection site visit not necessary	25.00		25.00	
Extra visits due to site improperly prepared	50.00		50.00	
Residential Well Programs:				
Well Permit Application	\$ 50.00	\$	50.00	
Well Permit (New wells - includes initial water sample)	200.00		200.00	
Abandonment Well Permit	75.00		75.00	
Extra visits due to site improperly prepared (Includes site evaluations, existing system inspections and well permit	50.00		50.00	
Residential Water Samples:				
New Well Follow-up Inorganic	\$ 55.00	\$	55.00	
New Well Follow-up Bacteriological/Nitrate	30.00		30.00	
Bacteriological (Existing Well)	30.00		30.00	
Existing Well (Inorganic/Sulfur Bacteria/Iron Bacteria/Nitrate)	35.00		35.00	
Petroleum pesticide or VOC	50.00		50.00	
Resample Existing Well (Bacteriological)	10.00		10.00	
Resample Existing Well (Inorganic/Sulfur Bacteria/Iron Bacteria/Nitrate)	20.00		20.00	
Resample Existing Well (Petroleum pesticide or VOC)	40.00		40.00	
Residential Other Central Permitting Fees:				
NSF Check Fee	\$ 25.00	\$	25.00	
Late Fee for billed customer	1%		1%	of total minimum of \$5.00 charge
Technology Fee	3.5%		2.5%	
Working without a permit fee	Double the fee of permits			
Administrative Fee	25.00		25.00	

All fees are nonrefundable once work has begun on the service request. There will be a \$25.00 administrative fee for all requests for refunds within 6 months of the request for service. After 6 months there is no refund.

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2013/2014**

DENTAL CLINIC

Dental Services:	Requested	Recommended
Periodic oral evaluation	\$ 50.00	\$ 50.00
Limited oral evaluation	60.00	60.00
Oral evaluation < 3 yrs of age	60.00	60.00
Comp oral eval-new/estab patient	75.00	75.00
Detail/extensive oral eval, B/R	80.00	80.00
Limited re-evaluation estab patient	50.00	50.00
Intraoral-complete series (bw)	145.00	145.00
Intraoral-periapical-1st film	22.00	22.00
Intraoral-periapical-each add'l	22.00	22.00
Intraoral-occlusal film	30.00	30.00
Bitewing-single film	20.00	20.00
Bitewings-two films	30.00	30.00
Bitewings-three films	40.00	40.00
Bitewings-four films	50.00	50.00
Skull & facial bone survey film	95.00	95.00
Panoramic film	95.00	95.00
Cephalometric film	95.00	95.00
Diagnostic casts	50.00	50.00
Prophylaxis-adult	110.00	110.00
Prophylaxis-child	75.00	75.00
Prophylaxis with fluoride-child	90.00	90.00
Fluoride w/o prophylaxis-child	35.00	35.00
Fluoride w/o prophylaxis-adult	35.00	35.00
Prophylaxis with fluoride-adult	110.00	110.00
Topical fluoride varnish	35.00	35.00
Sealant-per tooth	40.00	40.00
Space maint-fixed-unilateral	210.00	210.00
Space maint-fixed-bilateral	450.00	450.00
Amalgam-1 surf. prim/perm	95.00	95.00
Amalgam-2 surf. prim/perm	105.00	105.00
Amalgam-3 surf. prim/perm	120.00	120.00
Amalgam-4+ surf. prim/perm	145.00	145.00
Resin-one surface, anterior	90.00	90.00
Resin-two surfaces, anterior	105.00	105.00
Resin-three surfaces, anterior	135.00	135.00
Resin-4+ w/incis angle-anterior	170.00	170.00
Resin composite crown, anterior	220.00	220.00
Resin composite-1s, posterior	110.00	110.00
Resin composite-2s, posterior	135.00	135.00
Resin composite-3s, posterior	170.00	170.00
Resin composite-4+s, posterior	200.00	200.00
Prefab stain steel crn-primary	185.00	185.00
Prefab stain steel crown-perm	220.00	220.00
Prefab stl crown w/resin window	225.00	225.00
Sedative filling	90.00	90.00
Crown buildup, include any pins	150.00	150.00
Pin retention-/tooth, (+ rest)	75.00	75.00
Temporary crown (fix tooth)	200.00	200.00
Therapeutic pulpotomy(exc rest)	125.00	125.00
Pulpal therapy-anterior, primary	175.00	175.00
Pulpal therapy-posterior, prim	225.00	225.00
Root canal therapy - anterior	450.00	450.00
Root canal therapy - bicuspid	650.00	650.00
Root canal therapy - molar	700.00	700.00
Perio scale & root pln-4+per quad	125.00	125.00
Full mouth debridemnt,eval/diag	130.00	130.00
Periodontal maintenance	60.00	60.00

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2013/2014**

	Requested	Recommended
Dental Services (cont.):		
Maxil partial-metal Base W/sdls	\$ 800.00	\$ 800.00
Mand partial-metal base w/sdls	800.00	800.00
Extraction cml remnts-decid tooth	90.00	90.00
Extract, erupted tooth/exposed root	90.00	90.00
Extraction-surgical/erupt tooth	285.00	285.00
Extraction-impacted/soft tissue	255.00	255.00
Extraction-impacted/part bony	305.00	305.00
Reimplantation/stabilization	250.00	250.00
Biopsy of oral tissue-soft	175.00	175.00
Excision benign lesion<=1.25cm	250.00	250.00
Incis&drain abscess-intra soft	150.00	150.00
Suture of small wounds to 5cm	200.00	200.00
Frenulectomy-separate procedure	200.00	200.00
Intercept orth trt, quad helix	200.00	200.00
Emerg treatment, palliative	50.00	50.00
Nitrous Oxide	50.00	50.00
Professional hospital call	200.00	200.00

ELECTIONS

Voter Registration Listings:	Requested	Recommended
Printed list	\$ 0.05	\$ 0.05 per page
Labels	0.30	0.30 per page
CD	5.00	5.00 per CD
USB Drive	10.00	10.00 per USB
Emailed list/labels	no charge	no charge

*The prices for list/labels is revised in July when new board is sworn in. Prices are actual cost of supplies, exception magnetic medium.

Copy Fees:		
Black and White	\$ 0.05	\$ 0.05 per page
Color	0.10	0.10 per page
CD	5.00	5.00 per CD
USB Drive	10.00	10.00 per USB

County Filing Fees:			
Clerk of Court	4 years	\$ 731.00	\$ 731.00
Sheriff	4 years	540.00	540.00
County Commissioner	4 years	154.00	154.00
Board of Education	4 years	27.00	27.00
NC State House/Senate	2 years	207.00	207.00
Register of Deeds	4 years	425.00	425.00
Soil & Water	4 years	5.00	5.00

*County Filing Fees are calculated on 1% of annual salary.

Municipal Filing Fees:			
Albemarle: (Mayor +7 Council)			
Mayor	2 years	\$ 20.00	\$ 20.00
Council (At-Large)	4 years	10.00	10.00
Council (District 2)	4 years	10.00	10.00
Council (District 3)	4 years	10.00	10.00
Badin: (Mayor +5 Council, Mayor chosen by Council)			
Council (At-Large)	4 years	10.00	10.00
Council (East District)	4 years	10.00	10.00
Council (West District)	4 years	10.00	10.00
Locust: (Mayor +7 Council)			
Mayor	2 years	10.00	10.00
Council (At-Large)	4 years	10.00	10.00
Council (At-Large)	4 years	10.00	10.00
Council (At-Large)	4 years	10.00	10.00
Misenheimer: (Mayor +5 Council, Mayor chosen by Council)			
Council (At-Large)	4 years	5.00	5.00
Council (At-Large)	4 years	5.00	5.00
Council (At-Large)	4 years	5.00	5.00
New London: (Mayor + 5 Commissioners)			
Mayor	4 years	5.00	5.00
Commissioners (At-Large)	4 years	5.00	5.00
Commissioners (At-Large)	4 years	5.00	5.00

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2013/2014**

		Requested	Recommended
County Filing Fees (cont.):			
Norwood: (Mayor + 5 Commissioners)			
Mayor	4 years	40.00	40.00
Commissioners (At-Large)	4 years	20.00	20.00
Commissioners (At-Large)	4 years	20.00	20.00
Oakboro: (Mayor + 5 Commissioners)			
Mayor	2 years	25.00	25.00
Commissioners (At-Large)	4 years	25.00	25.00
Commissioners (At-Large)	4 years	25.00	25.00
Commissioners (At-Large)	4 years	25.00	25.00
Red Cross: (Mayor + 4 Commissioners)			
Council (At-Large)	4 years	15.00	15.00
Council (At-Large)	4 years	15.00	15.00
Richfield: (Mayor + 5 Commissioners)			
Mayor	4 years	10.00	10.00
Commissioners (At-Large)	4 years	10.00	10.00
Commissioners (At-Large)	4 years	10.00	10.00
Stanfield: (Mayor + 5 Commissioners)			
Mayor	4 years	25.00	25.00
Commissioners (At-Large)	4 years	20.00	20.00
Commissioners (At-Large)	4 years	20.00	20.00

*Municipal Filing Fees will be set by the municipalities.

EMS

		Requested	Recommended
Ambulance Rates:			
BLS Non-Emergency		\$ 300.00	\$ 300.00
BLS Emergency		374.00	374.00
ALS Non-Emergency		300.00	300.00
ALS 1		440.00	440.00
ALS 2		610.00	610.00
SCT		690.00	690.00
TNT		150.00	150.00
Mileage:			
1-17 miles		10.60	10.60
17-49 miles		11.00	11.00
50+ miles		13.00	13.00
Ambulance Medicare Rates:			
BLS Non-Emergency		\$ 209.62	\$ 209.62
BLS Emergency		335.39	335.39
ALS Non-Emergency		251.54	251.54
ALS 1		398.27	398.27
ALS 2		576.44	576.44
SCT		681.47	681.47
Mileage:			
1-17 miles		10.40	10.40
17-49 miles		7.60	7.60
50+ miles		12.09	12.09
Ambulance Blue Cross Blue Shield Rates:			
BLS Non-Emergency		\$ 209.62	\$ 209.62
BLS Emergency		335.39	335.39
ALS Non-Emergency		251.54	251.54
ALS 1		398.27	398.27
ALS 2		576.44	576.44
SCT		681.47	681.47
Mileage:			
All mileage		7.10	7.10

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2013/2014**

	Requested		Recommended
Ambulance Medicaid Rates:			
BLS Non-Emergency	\$ 72.19	\$	72.19
BLS Emergency	72.19		72.19
ALS Non-Emergency	72.19		72.19
ALS 1	127.23		127.23
ALS 2	132.00		132.00
TNT	72.19		72.19
Mileage:			
Only Out of County Mileage	3.09		3.09
Other Charges:			
Copy of Fees	\$ 12.00	\$	12.00
Ambulance Stand by (1unit/2medics)	75.00		75.00 per hour

FINANCE

	Requested		Recommended
Finance Fees:			
Standard Return Check Fee	\$ 25.00	\$	25.00 per check
W-2/1099 Replacement Copies	2.00		2.00 each
Direct Deposit Replacement Stub	2.00		2.00 each

FIRE

	Requested		Recommended
Operational Permits:			
ABC Permit	\$ 50.00	\$	50.00
Amusement Buildings	100.00		100.00
Aviation Facilities	50.00		50.00
Carnivals and Fairs	50.00		50.00
Battery Systems	50.00		50.00
Covered Mall Buildings	100.00		100.00
Exhibits and Trade Shows	50.00		50.00
Hazardous Materials	100.00		100.00
HPM Facilities	100.00		100.00
High-piled or High rack storage	100.00		100.00
Liquid or gas fueled vehicles or equipment in assembly buildings	150.00		150.00
Open flames and candles	50.00		50.00
Organic coatings	100.00		100.00
Places or assembly (Dance Halls, Night Clubs)	50.00		50.00
Pyrotechnic special effects materials	100.00		100.00
Proxylin plastic	100.00		100.00
Rooftop heliports	100.00		100.00
Spraying or dipping	100.00		100.00
Storage of scrap tires and tire byproducts'	100.00		100.00
Tire rebuilding plants	100.00		100.00
Waste Handling (wrecking yards, junk yards)	100.00		100.00
Construction Permits:			
New Alarm System Certification Test	\$ 100.00	\$	100.00
New Fixed Fire Suppression System Certification Test	50.00		50.00
New Sprinkler Systems	100.00		100.00
New Standpipe Systems	35.00		35.00
Renovation of Standpipe Systems	35.00		35.00
Renovation of Fixed Fire Systems	35.00		35.00
Renovation of Alarm Systems	35.00		35.00
Renovation of Sprinkler Systems (20 or more heads)	35.00		35.00
Storage Tanks Used for Flammable/Combustible Liquids or Hazardous Materials (Above/Underground)			
Removal per tank	150.00		150.00
New Installations per tank	150.00		150.00
Inspection of the retrofitting of storage tanks and pipes containing or used for flammable or combustible liquids and hazardous materials.	150.00		150.00

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2013/2014**

	Requested	Recommended	
Special Use Permits:			
Blasting Permits (explosives)			
90 days	\$ 200.00	\$ 200.00	
60 days	150.00	150.00	
30 days	100.00	100.00	
48 hours	50.00	50.00	
Burning Permits			
Residential	no charge	no charge	
Commercial	no charge	no charge	
Bon Fire.....Kindling or maintaining a bon fire	\$ 26.00	\$ 26.00	
Burning for fire department training	no charge	no charge	
Fireworks			
Public Display	\$ 150.00	\$ 150.00	
Display indoors	250.00	250.00	
Tents			
Tents for Public Usage exceeding 120 sq feet	\$ 50.00	\$ 50.00	
Use of Air Structures	50.00	50.00	
Temporary kiosks or displays for merchandising	50.00	50.00	
Citations:			
Violation of NC Fire Code, Building Code, and/or County Code, Open Burning Codes, County Permits, and State Fire Codes:			
1st Offense	\$ 250.00	\$ 250.00	per each day that violation continues
2nd Offense	500.00	500.00	per each day that violation continues
3rd and Continuing Offense	1,000.00	1,000.00	per each day that violation continues
Violation of Occupancy Limits:			
1st Offense	\$ 150.00	\$ 150.00	per each day that violation continues
2nd Offense	250.00	250.00	per each day that violation continues
3rd and Continuing Offense	500.00	500.00	per each day that violation continues
Violation of Locked or Blocked Exits, condition posing immediate danger on or about the premise:			
1st Offense	\$ 250.00	\$ 250.00	per each day that violation continues
2nd Offense	500.00	500.00	per each day that violation continues
3rd and Continuing Offense	1,000.00	1,000.00	per each day that violation continues
Violation for parking in Fire Lane, Blocking Fire Hydrant, Failure to Place Hazardous Materials Warning Signs where required:			
1st Offense	\$ 50.00	\$ 50.00	per each day that violation continues
2nd Offense	100.00	100.00	per each day that violation continues
3rd and Continuing Offense	200.00	200.00	per each day that violation continues

GIS

	Requested	Recommended	
Map Fees:			
Line Map 8.5 X 11	\$ 1.00	\$ 1.00	per copy
Line Map 11 x 17	1.00	1.00	per copy
Line Map 18 X 24	3.00	3.00	per copy
Line Map 30 X 30	5.00	5.00	per copy
Line Map 36 X 36	6.00	6.00	per copy
Line Map 42 X 42	8.00	8.00	per copy
Aerial Photos:			
CD	\$ 50.00	\$ 50.00	

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2013/2014**

GENERAL HEALTH DEPARTMENT

	Requested		Recommended
New Patient (Sick):			
Office Visit-Brief	\$ 63.00	\$	63.00
Office Visit-Prob. Focus.	94.00		94.00
Office Visit-Expanded	133.00		133.00
Office Visit-Mod. Comp.	195.00		195.00
Office Visit-Comp.	245.00		245.00
Established Patient (Sick):			
Office Visit-Brief	\$ 35.00	\$	35.00
Office Visit-Prob. Focus.	57.00		57.00
Office Visit-Expanded	79.00		79.00
Office Visit-Mod. Comp.	123.00		123.00
Office Visit-Comp.	183.00		183.00
New Patient Preventative Vaccinations:			
under 1 year old	\$ 90.00	\$	90.00
1- 4 years old	90.00		90.00
5 -11 years old	90.00		90.00
12 - 17 years old	169.00		169.00
18 - 39 years old	167.00		167.00
40 - 64 years old	199.00		199.00
64 years old & older	215.00		215.00
Established Patient Preventative Vaccinations:			
under 1 year old	\$ 90.00	\$	90.00
1- 4 years old	90.00		90.00
5 -11 years old	90.00		90.00
12 - 17 years old	146.00		146.00
18 - 39 years old	142.00		142.00
40 - 64 years old	158.00		158.00
64 years old & older	175.00		175.00
Family Planning:			
Start Oral Contraceptive Pills	\$ 10.00	\$	10.00
IUD Insertion	61.00		61.00
IUD Removal	75.00		75.00
IUD Check	35.00		35.00
Paragard	387.00		387.00
Mirena	480.00		480.00
Implanon	578.00		578.00
Implanon Inserts	102.00		102.00
Implanon Removal	118.00		118.00
Implanon Removal and Reinsertion	183.00		183.00
RN-FP Visits:			
Pill Pick-up	\$ 35.00	\$	35.00
Other	35.00		35.00
Rabies Clinic High Risk:			
Vaccine 1 2 3	\$ 218.00	\$	218.00
Ambulatory BP	5.00		5.00
Lice Check	35.00		35.00
1 hour Glucose	7.00		7.00
3 hour Glucose	18.00		18.00
Additional past 3 QW	6.00		6.00

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2013/2014**

	Requested		Recommended
Laboratory:			
Lab Processing Fee (Lab Corp/State)	\$ 12.00	\$	12.00
Capillary/Venipuncture	3.00		3.00
Venipuncture<3y/o	14.00		14.00
Blood Glucose (FS)	5.00		5.00
Blood Occult (Stool)	5.00		5.00
GC Culture	11.00		11.00
GC Smear	6.00		6.00
Hemoglobin	3.00		3.00
Preg-Pos 1st child	10.00		10.00
Preg-Pos 2nd child	10.00		10.00
Pregnancy Test-Neg.	10.00		10.00
Streptococcus Screen	15.00		15.00
Total Cholesterol	6.00		6.00
Urinalysis Dipstick	5.00		5.00
Wet Mount	5.00		5.00
Quick Vue Flu Test	15.00		15.00
Hemoglobin A1C	14.00		14.00
MicroAlbumin Screen	4.00		4.00
Injections:			
Injection (SC or IM) Fee	\$ 19.00	\$	19.00
Depo Provera 150 mg	40.00		40.00
PPD Nonstate vaccine	10.00		10.00
Local Immunizations:			
Adm. 1 vaccine < 8 years EP modifier	\$ 18.00	\$	18.00
Adm. Additional < 8 years EP modifier	10.00		10.00
Adm. 1 vaccine	18.00		18.00
Adm. Additional	10.00		10.00
MMR	53.00		53.00
MMRV	133.00		133.00
Varivax	84.00		84.00
Influenza < 3 y/o	25.00		25.00
Influenza > 3 y/o	25.00		25.00
Pneumonia	45.00		45.00
Zostavax	154.00		154.00
Menactra	114.00		114.00
Gardasil	131.00		131.00
Prevnar	109.00		109.00
Kinrix	42.00		42.00
Pentacel	82.00		82.00
Hepatitis A	16.00		16.00
Pediatric Hep B	12.00		12.00
Pediarix	62.00		62.00
Pentacel	82.00		82.00
Act Hib	26.00		26.00
Boostrix	35.00		35.00
Engerix B /Recomb Ped	16.00		16.00
Engerix B Adult	31.00		31.00
Havrix Ped.	20.00		20.00
Havrix Adult	31.00		31.00
Cervarix	134.00		134.00
IPOL	29.00		29.00
Rotateq	70.00		70.00
Twinrix	50.00		50.00
OAE Limited Screening	31.00		31.00
Tympanometry	15.00		15.00
Audiometry	9.00		9.00
Electrocardiogram	26.00		26.00
Spirometer	33.00		33.00
Dest. of Lesion-Male	99.00		99.00
Dest. of Lesion-Female	101.00		101.00
Dental Varnish	35.00		35.00
Dental Varnish 2	60.00		60.00

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2013/2014**

HOME HEALTH

	Requested	Recommended
Services:		
Nursing	\$ 110.00	\$ 110.00
Physical Therapy	118.00	118.00
Speech Pathology	118.00	118.00
Occupational Therapy	118.00	118.00
Medical Social Worker	200.00	200.00
Home Health Aide Services	55.00	55.00

HISTORICAL PRESERVATION COMMISSION

	Requested	Recommended
Museum Fees:		
Xerox Copies	\$ 0.15	\$ 0.15 per copy
Color Copies	0.25	0.25 per copy
CD	2.00	2.00 per copy
Photograph Prints	1.00	1.00 per copy
Images on regular copy paper	0.15	0.15 per copy

LIBRARY

	Term	Requested	Recommended
Overdue Fines:			
Books	21 Days	\$ 0.20	\$ 0.20 per day with a maximum fee of \$10.00
Books on Tape	21 Days	0.20	0.20 per day with a maximum fee of \$10.00
Hooked on Phonics	21 Days	0.20	0.20 per day with a maximum fee of \$10.00
Videos	21 Days	0.20	0.20 per day with a maximum fee of \$10.00
Audio/Visual Equipment	Variable	1.00	1.00 per day with a maximum fee of \$50.00
Inter-Library Loan	Variable	1.00	1.00 per day with a maximum fee of \$50.00

*At one week overdue, an Overdue Notice will be mailed or e-mailed to the responsible patron.

**At three weeks overdue, a second Overdue Notice will be mailed or e-mailed to the responsible patron.

***At nine weeks overdue, the item is declared lost and a bill is generated and mailed to the patron for the cost of the materials.

****Long overdue materials may not be renewed.

*****Items not reserved may be renewed one time. Video materials cannot be renewed at all.

*****Upon return of overdue materials, the patron will be responsible for payment of all accumulated fines.

*****Upon declaration of loss of long overdue materials, the patron will be responsible for the cost of the material;
if the lost materials are returned in good condition, only the applicable overdue fines will be charged.

Checkout Limits:

Adults:

Audio books	30	30
Books	30	30
Large Print Books	30	30
Music/Other Audio	30	30
Videos/DVD's	10	10
Magazines(Branches only)	10	10
Multi-Media Kits	5	5
Software	5	5
AV Equipment	2	2
Laptop PC (Locust in house only)	1	1

Juveniles & Part-time Residents:

Audio books	15	15
Books	15	15
Large Print Books	15	15
Music/Other Audio	15	15
Videos/DVD's	5	5
Magazines(Branches only)	5	5
Multi-Media Kits	5	5
Software	5	5

Must have Library Directors Approval:

Maps
Microforms
Newspapers
Manuscripts
Photographs
Vertical Files

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2013/2014**

	Requested	Recommended	
Services:			
Out of County Library Card Individual	\$ 25.00	\$ 25.00	per year
Out of County Library Card Family	40.00	40.00	per year
Lost Library Card	2.00	2.00	per card
Interlibrary Loan Fee	3.00	3.00	per request
Printing Fee	0.10	0.10	per page
Temporary Library Card	-	-	no charge unless out of county fee applies
Proctoring Services	20.00	20.00	
Meeting Room Rentals:			
Non-Profit	10.00	10.00	
Profit	25.00	25.00	

REGISTER OF DEEDS

LAND RECORDS

	Requested	Recommended	
General instruments :			
Instruments except deeds of trust and mortgages	\$ 26.00	\$ 26.00	first 15 pages
Additional Page	4.00	4.00	per additional page
Deeds of Trust or Mortgages	56.00	56.00	first 15 pages
Additional Page	4.00	4.00	per additional page
Additional Subsequent instrument index reference	10.00	10.00	
State Excise Tax on Real Estate Conveyances	2.00	2.00	per thousand
Multiple Instruments in One Document	10.00	10.00	each additional instrument
Nonstandard Document	25.00	25.00	
Removal of Graves Certificate	26.00	26.00	first page
Additional Page	4.00	4.00	per page

*Nonstandard Document, for registering or filing any document not in compliance with the recording standards adopted G.S 161-14(b)

Plats:			
Original or Revised Plat Recorded	\$ 21.00	\$ 21.00	per sheet or page
Copy	2.00	2.00	
Uniform Commercial Code:			
One or Two Pages	\$ 38.00	\$ 38.00	
More than two pages in writing	45.00	45.00	up to 10 pages
Additional Pages	2.00	2.00	per page

*Uniform Commercial Code: original financing statements and amendments whose collateral includes good that are or are to become fixtures, timber to be cut or as-extracted collateral should be filed in the local office. Local filing fees for initial financing statements, correction statement, and all amendment including terminations.

Military Service Record:			
Filing and recording discharge	no fee	no fee	
Certified Copy	no fee	no fee	

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2013/2014**

REGISTER OF DEEDS

VITAL RECORDS

	Requested	Recommended	
Marriage License Fee:			
Issuing License	\$ 60.00	\$ 60.00	includes state fee
Marriage License Correction	10.00	10.00	
Delayed certificate with 1 certificate copy	20.00	20.00	
Certified copy	10.00	10.00	
*Amendments can be made to marriage application, license, or certificate.			
Delayed Birth Certificate:			
Preparation of paperwork for birth to be registered to another cou	\$ 10.00	\$ 10.00	
Registration for Papers prepared in another county	10.00	10.00	
Papers and registration in same county, with 1 certified copy	20.00	20.00	
*Delayed Birth Certificate is a registration of a applicant one year or more after birth			
Amendment of Birth or Death Record:			
County	\$ 10.00	\$ 10.00	
NC Vital Records Search	15.00	15.00	
NC Vital Records for network access	24.00	24.00	first copy
Additional Copies	15.00	15.00	each additional copy
Certified copy	10.00	10.00	
Legitimations:			
County	\$ 10.00	\$ 10.00	
NC Vital Records Search	10.00	10.00	
NC Vital Records for network access	24.00	24.00	first copy
Additional Copies	15.00	15.00	each additional copy
Certified copy of birth record	10.00	10.00	
Notary Public:			
Qualification of Notary Public	\$ 10.00	\$ 10.00	
Notary Authentication	5.00	5.00	
Acknowledgements:			
Signatures	\$ 5.00	\$ 5.00	per signature

SENIOR CENTER

	Requested	Recommended	
Classrooms:			
1 event a month	\$ 25.00	\$ 25.00	maximum of 4 hours per event
2 to 4 events a month	50.00	50.00	a month maximum of 4 hours per event
*Events lasting more than 4 hours, the rental fees will double.			
Auditorium:			
1 event a month	\$ 600.00	\$ 600.00	(\$400 rental fee + \$200 mandatory cleaning fee)
2 to 4 events a month	750.00	750.00	(\$550 rental fee + \$200 mandatory cleaning fee)

*Auditorium rental requires a \$200 refundable deposit. The deposit will be refunded if the building is left damage free and the key is returned.

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2013/2014**

SHERIFF'S DEPARTMENT

	Requested	Recommended
Services:		
Fingerprinting	\$ 10.00	\$ 10.00
Gun Permits	5.00	5.00
Civil Papers	30.00	30.00
Out-of-State Papers	50.00	50.00
Concealed Carry Permit (New)	90.00	90.00
Concealed Carry Permit (Renewal)	75.00	75.00
Fingerprint required	85.00	85.00
Notary Fee	5.00	5.00
Concealed Carry Permit (Duplicate)	15.00	15.00

SOLID WASTE

	Requested	Recommended
Solid Waste Fees:		
Yearly Household Fee	\$ 67.00	\$ 67.00 per year

TAX ASSESSOR

	Requested	Recommended
Assessor Fees:		
Small Maps	\$ 1.00	\$ 1.00 each
Delinquency Scrolls	200.00	200.00 each

TRANSPORTATION

	Requested	Recommended
Individual Trip Cost:		
Miles	\$ 1.05	\$ 1.05 per mile
Hours	11.50	11.50 per hour
*General public riders pay as they ride.		
Agencies Zone Fare System:		
Zone A: includes the city limits of Albemarle	\$ 3.00	\$ 3.00 round trip
Zone B: include the 5 mile area outside of the city limits	5.00	5.00 round trip
Zone C: include the 10 mile area outside of the city limits	7.00	7.00 round trip
Zone D: include the 15 mile area outside of the city limits	9.00	9.00 round trip
Zone E: include the 20 mile area outside of the city limits	11.00	11.00 round trip
Zone F: include the 20+ mile area outside of the city limits	13.00	13.00 round trip
E&D Passengers		
Out of County-areas of Charlotte, Concord, Monroe, Statesville, Pinehurst, and Salisbury	\$ 10.00	\$ 10.00 per day
Out of County-areas of Greensboro, Chapel Hill, Durham Winston-Salem	20.00	20.00 per day

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2013/2014**

UTILITIES

WATER DISTRICTS

	Requested	Recommended
Residential/Water:		
under 2,000	\$ 18.75	\$ 18.75
2,000 - 10,000		
per 1,000	\$ 9.61	\$ 9.61
per gallons	0.00961	0.00961
over 10,000		
per 1,000	\$ 6.93	\$ 6.93
per gallons	0.00693	0.00693
Commercial/Fire Hydrant		
under 2,000	\$ 23.45	\$ 23.45
over 2,000		
per 1,000	\$ 10.83	\$ 10.83
per gallons	0.01083	0.01083
Industrial/Agricultural/Institutional/Flushing Hydrant		
up to 20,000	\$ 214.21	\$ 214.21
over 20,000		
per 1,000	\$ 3.02	\$ 3.02
per gallons	0.00302	0.00302
Fire Line		
up to 1,000	\$ 23.45	\$ 23.45
over 1,000		
per 1,000	\$ 10.83	\$ 10.83
per gallons	0.01083	0.01083
Fire Event		
per 1,000	\$ 2.09	\$ 2.09
Town of Stanfield:		
under 700,000		
per 1,000	\$ 2.03	\$ 2.03
per gallons	0.00203	0.00203
over 700,000		
per 1,000	\$ 2.09	\$ 2.09
per gallons	0.00209	0.00209
ALOCA Water:		
up to 1,500	\$ 16.85	\$ 16.85
1,500 -150,000		
per 1,000	\$ 3.97	\$ 3.97
per gallons	0.00397	0.00397
150,000 - 1,500,000		
per 1,000	\$ 3.38	\$ 3.38
per gallons	0.00338	0.00338
over 1,500,000		
per 1,000	\$ 2.44	\$ 2.44
per gallons	0.00244	0.00244

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2013/2014**

UTILITIES

WASTE WATER SERVICES

	Requested	Recommended		
All District Sewer:				
All Consumption				
per 1,000	\$ 6.67	\$ 6.67		
per gallons	0.00667	0.00667		
Minimum Sewer Charge	13.35	13.35		
Waste Water Service without Public Water Service:				
1 person Household	\$ 13.35	\$ 13.35	expected loading gallons/mth	2,000
2 person Household	30.03	30.03	expected loading gallons/mth	4,500
3 person Household	45.05	45.05	expected loading gallons/mth	6,750
4 person Household	60.06	60.06	expected loading gallons/mth	9,000
5 person Household	75.06	75.06	expected loading gallons/mth	11,250
6 person Household	90.08	90.08	expected loading gallons/mth	13,500

UTILITIES

OTHER FEES

	Requested	Recommended
Tap Fees:		
3/4" Tap	\$ 1,050.00	\$ 1,050.00
1" Tap	1,300.00	1,300.00
2" Tap	5,000.00	5,000.00
Privilege Tap Fee Only	350.00	350.00

*Privilege Tap Fee, customer will be billed monthly for remaining amount.

*Any Tap larger than 2" will need to be referred to the Public Works Director for cost.

Extension Fees:

1st Extension	no charge	no charge
2nd Extension	\$ 15.00	\$ 15.00
3rd Extension	30.00	30.00

Meter Fees:

3/4 "	\$ 150.00	\$ 150.00
1"	285.00	285.00
2"	630.00	630.00
Hydrant Meter Deposit	50.00	50.00
Meter Tampering	50.00	50.00
Meter Test	10.00	10.00

Other Fees:

After Hour Reconnection Fee	\$ 30.00	\$ 30.00
Express Fee	20.00	20.00
Security Deposit	30.00	30.00
Service Fee	10.00	10.00