

COUNTY OF STANLY, NC
FISCAL YEAR

2014
2015

RECOMMENDED ANNUAL
OPERATING BUDGET



**STANLY COUNTY, NORTH CAROLINA
RECOMMENDED ANNUAL OPERATING BUDGET
FOR FISCAL YEAR 2014-2015
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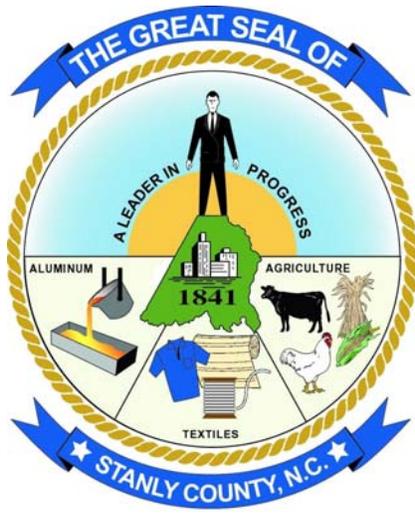
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County of Stanly

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 19, 2014

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

Subject: Budget Message

The FY 2014-2015 Recommended Budget and Business Plan has been developed with the goal of maintaining an affordable tax rate and focusing limited resources on the Board's top program priorities. The recommended budget also places an emphasis on strategic investments with a good return on investment to move Stanly County forward.

The FY 14-15 Recommended Budget is based on a tax rate of \$0.67 cents. The recommended tax rate would maintain the current tax rate for an 8th consecutive year. The consistency of the County's tax rate provides small businesses and land owners with much needed stability.

Similar to the past five (5) 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 is to build a budget that is relevant and sustainable moving into FY 15-16 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, we 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 austere budget climate.

Ad Valorem Tax Revenue Analysis

Due to growth in the tax base and more aggressive past due collection efforts, there is an increase in recommended ad valorem tax revenue over the amount included in the FY 13-14 adopted budget. An explanation of the increase is included below:

• Increase real and business personal property =	\$252,080
• Increase in motor vehicle =	\$ 61,780
• Increase in lien fees, interest & penalties =	\$ 48,000
• Increase in past due collection (prior year taxes) =	\$ 21,500
Total	\$383,360

Current Year Impact Issues

The County's sales tax revenues are projected to increase by \$115,000 (1.7%) from the FY 13-14 adopted budget. Investment income is projected to decline by \$10,000. Additionally, reimbursement revenue for housing state inmates is projected to decrease by \$15,000, and EMS service fees are projected to decrease by \$55,000. Lastly, appropriated fund balance is recommended to be \$856,214. This is a decrease of \$61,053 (6.6%) from the FY 13-14 adopted budget. The fund balance appropriation is primarily aligned to \$662,981 in one-time capital and educational grant expenditures.

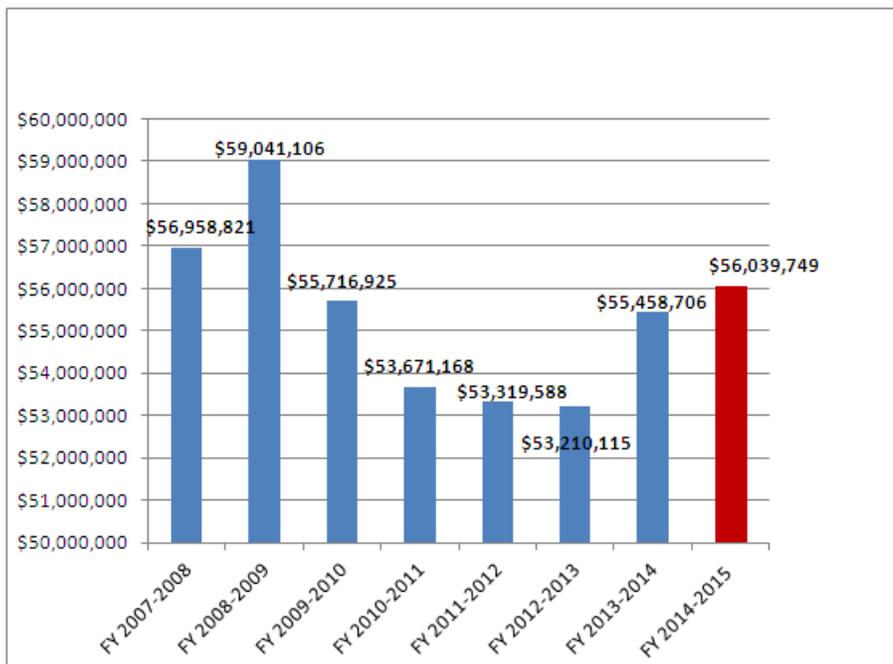
The increases in revenue are primarily offset by the following expenditure increases in FY 14-15: health insurance premiums (\$173,907), annualized payroll resulting from merit (\$160,000), cost of living allowance for employees (\$156,000), increased funding for public schools (\$250,599), and increased funding for deferred building maintenance (\$125,000).

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 14-15 for key equipment replacement in the areas of 911, Airport, Elections, EMS, Environmental Health, Planning & Zoning, Sheriff and Utilities.

FY 2014-2015 Recommended Budget – General Fund

The FY 2014-2015 Recommended Budget provides \$56,039,749 in total funding. This represents an increase of \$581,043 (1.05%) from the FY 2013-2014 Adopted Budget. Inflation, as measured by the South urban region Consumer Price Index is 1.1% since July 2013. Thus, the recommended budget increase, as a percentage, is 0.05 percentage points less than the current rate of inflation.

However, this total includes all dollars both County and non-County. The Manager's Recommended Budget requires \$37.2 million in County revenue, and is based on a tax rate of 67.00 cents per \$100 valuation. Below please find a chart illustrating the recommended budget total in comparison to past fiscal years. In short, the FY 14-15 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 14-15, and the ad valorem tax revenue is based on a collection rate of 96%. One penny on the tax rate will generate approximately \$418,087 in FY 2014-2015.

It is also important to note that 87% (\$48.8 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 \$29,336,360 in ad valorem tax revenue. This revenue source includes both current year and past due tax collection revenues. This is a \$383,360 (1.3%) increase from the FY 2013-2014 adopted budget.

A comparison of a few County revenue sources for FY 2013-2014 and FY 2014-2015 can be found below:

Revenue Source	FY 2013-2014 Adopted	FY 2014-2015 Recommended	Difference	% Increase/Decrease
Ad Valorem	\$28,953,000	\$29,336,360	\$383,360	1.3%
Sales Tax	6,915,000	7,030,000	115,000	1.7%
Interest on Investments	100,000	90,000	(10,000)	10%
TOTAL	\$35,968,000	\$36,456,360	\$488,360	1.4%

Major Expenditure Changes for FY 2014-2015

The major expenditure changes¹ (approximately \$50,000 or greater) for the FY 2014-2015 budget are as follows:

Increase for Group Health Insurance Premiums	\$173,907
Increase for School Resource Officers (offset by an increase in grant revenue)	172,754
Increase for Annualized Merit Increases from FY 13-14	160,000
Increase for a One-Time Classroom Materials and Supplies Grant for Schools	150,000
Increase for Employee COLA (1% Recommended)	156,000
Increase for Deferred Facility Maintenance	125,000
Increase for Stanly County Schools Current Expense (1.0% increase)	95,709
Reduction in School Debt Payments	(67,250)
Increase for Elections Laptop and Printer Replacement	64,500

Additionally, there are a few key expenditure increases and reductions that fall under the \$50,000 threshold. These recommended changes include additional funding to cover the cost of the DMV's new tax and tag collection fees (\$30,000), energy efficiency related repairs at Stanly Community College (\$25,000), additional repair and maintenance funding for the library and jail facilities (\$20,000), a 1% increase in current expense funding for Stanly Community College (\$12,678) and funding to initiate a commercial, processing kitchen for local value added food production (\$12,500).

Education Services

The Stanly County School (SCS) system requested a \$696,169 increase in their current expense funding for FY 14-15. SCS sought a decrease in capital outlay funding of \$60,000. However, the County is mandated by General Statutes to provide a set percentage of the County's sales tax revenue for capital outlay in the public school system. As such, SCS will receive an additional \$30,000 over their FY 13-14 appropriation.

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

It is recommended the school system receive a \$9,666,577 current expense allocation. This is a 1% increase (\$95,709) over their FY 13-14 current expense allocation. Further, it is recommended the school system receive a one-time grant in the amount of \$150,000 for classroom science supplies, reading materials for the various school libraries and classrooms and athletic training supplies. Given this recommendation, the per pupil County dollar funding rate for FY 14-15 will increase by \$34.

Fiscal Year	FY 11-12	FY 12-13	FY 13-14	FY 14-15 Recommended
School Debt	\$2,411,600	\$2,606,170	\$2,506,919	\$2,419,559
Current Expense & Grants	\$9,537,362	\$9,377,362	\$9,570,868	\$9,816,577
Total \$	\$11,948,962	\$11,983,532	12,077,787	12,236,136
(Reduction)/Increase from Previous FY	-\$253,202	\$34,570	\$94,255	\$158,349
% Change	- (2.1%)	0.29%	0.79%	1.3%
Students (ADM) Initial Allotment Figure	9,070	8,953	8,763	8,666
\$ Per Student	\$1,317	\$1,339	\$1,378	\$1,412
Per Student \$ Change	-\$9	+\$22	+\$39	+34

The recommended current expense allocation for Stanly Community College (SCC) is consistent with their FY 14-15 request of \$1,280,498. This is an increase of \$12,678 (1%). It is also recommended SCC receive a one-time \$25,000 grant for energy efficiency improvements to their facilities. These improvements will ultimately reduce the overall cost of operations. Thus, \$185,000 in capital outlay is recommended.

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

	<u>FY 2012-2013</u>	<u>FY 2013-2014</u>	<u>FY 2014-2015 Recommended</u>
Stanly Community College			
Capital Outlay/Repairs & Maintenance	\$155,000	\$160,000	\$185,000
<i>191,929 square feet</i>			
Per Square Foot Total	\$0.81	\$0.83	\$0.96

Debt Service

The projected debt service for both educational and County owned facilities, vehicles and equipment is \$2,790,946 in FY 2014-2015. This is a \$64,339 (2.3%) decrease from FY 2013-2014. Further, this expense represents 7.5% of total County dollars or approximately 6.7 cents on the recommended tax rate.

Expenditure Summary – Where the Money Goes

The majority of revenue (76% - \$42.59 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	16,019,762	28.6%	5,320,109	14.3%
Education Services	14,179,834	25.3%	13,522,834	36.3%
Public Safety	12,398,624	22.1%	8,655,684	23.3%
General Government	4,893,240	8.7%	3,691,788	9.9%
Debt Service	2,790,946	5.0%	2,790,946	7.5%
Economic Development	1,602,543	2.9%	1,145,051	3.1%
Culture and Recreation	1,521,323	2.7%	1,330,623	3.6%
Transportation	1,041,314	1.9%	164,376	0.4%
Environmental Protection	1,076,869	1.9%	85,869	0.2%
Transfer to Other Funds	330,294	0.6%	330,294	0.9%
Contingency	160,000	0.3%	160,000	0.4%
Special Appropriations	25,000	> 0.1%	25,000	0.1%
Total	\$56,039,749	100%	\$37,222,574	100%

Human Capital Management

Due to the statewide tax and tag payment system conversion, counties no longer have the responsibility to bill and collect motor vehicle taxes. Vehicle taxes represented 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 vacant Customer Service Representative position is recommended to be eliminated effective July 1, 2014.

One (1) new part-time/temporary positions is recommended in the Social Services (DSS) department. As a result of the NC FAST technology implementation, workload demands have increased exponentially for staff in the Medicaid and Food Stamp processing areas of DSS. The part-time/temporary position will help mitigate costly comp time and overtime accruals.

The hours for two (2) positions are recommended to increase. An administrative support position in the Tax Administration Office is recommended to increase from 30 hours per week to 37.5 hours. This position primary supports the property tax listing and revaluation divisions, but it also being cross-trained to work in the tax collection area to assist during times of peak demand. Additionally, it is recommended professional services/contract funds be shifted in the DSS budget to expand the number of hours worked by an existing part-time/temporary position. The position will remain a part-time/temporary position.

A summary of all the recommended changes can be found below:

New Part-Time/Temporary Position

<u>Position</u>	<u>Department</u>	<u>Effective</u>	<u>Fiscal Impact</u>
Income Maintenance Caseworker	DSS	July 1, 2014	\$13,794

Eliminated Positions

<u>Position</u>	<u>Department</u>	<u>Effective</u>	<u>Fiscal Impact</u>
Customer Service Representative	Tax	July 1, 2014	(\$47,270) (savings)

Positions w/Hours Increased

<u>Position</u>	<u>Department</u>	<u>Effective</u>	<u>Fiscal Impact</u>
Administrative Support (30 hours to 37.5)	Tax	July 1, 2014	\$6,104
Income Maintenance Caseworker (12 months part-time temporary vs. 2 months)	DSS	July 1, 2014	\$0 (funds reallocated)

A 1.0% cost of living allowance (COLA) is included in the FY 2014-2015 recommended budget. The 1% increase is slightly less than inflation, as measured by the South urban region Consumer Price Index, of 1.1% since July 2013.

Given the success of the County's employee wellness clinic and the cost savings generated, it is recommended this program remain in place for FY 14-15.

It is also recommended the gainsharing system, implemented in FY 13-14 to share a portion of any savings accrued in the Group Health Fund with each employee participating in the County's health insurance plan, be continued in FY 14-15. However, it is recommended employees participate in a health risk assessment in addition to being employed and actively enrolled in the County's health insurance plan for the entire fiscal year to be eligible for any gainsharing distribution.

Capital Improvement Plan

Several capital investments are recommended in FY 14-15 to avoid further maintenance and repair deferral. As part of the FY 2014-2015 budget process, County departments submitted more than \$1.19 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.

<u>Project</u>	<u>Department</u>	<u>FY 14-15</u>
New compactor container (2)	Solid Waste	\$13,986
Install new 10x10 storage bldg.	SCUSA	2,664
Purchase new debris blower	Airport	7,650
Replace dental lubrication machine	Health (Dental)	2,500
TOTAL		\$26,800

<u>Project</u>	<u>Dept. Code</u>	<u>FY 14-15</u>
Laptop and printer replacement for polls	Elections	\$64,500
Patrol car replacement (7 vehicles)	Sheriff	145,760
Replace uninterruptible power system	911 Communications	48,125
Livestock arena capital contribution	Agri-Civic Center	250,000
Re-pave 2 sections of Commons lot	Facilities Mgt.	56,480
Roof replacement – Commons facility	Facilities Mgt.	95,000
Replace 1999 Ford Ranger	Planning & Zoning	24,000
Replace and relocate circulation desk	Library	30,000
Voting equipment replacement	Elections	190,000
Install new video surveillance system	Library	21,450

Project	Dept. Code	FY 14-15
Snuggs House painting & repairs	Library	15,000
Replace defibrillator heart monitors	EMS	59,280
Replace 22 ft. LTV w/lift	SCUSA	64,140
Replace vehicle radios	SCUSA	52,415
Replace 2000 Dodge Stratus	Environmental Health	26,143
Replace 1991 service van	Facilities Mgt.	24,000
TOTAL		\$1,166,293

All of the projects were prioritized based on legal mandates, useful life of the existing vehicle or equipment, 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 Environmental Health, Facilities, Planning and Zoning, SCUSA and the Sheriff's Office. There are many additional vehicles that will need to be replaced in FY 15-16 and beyond, but the recommendations in FY 14-15 address the most critical needs. Overall, based on vehicle maintenance records and spending, it appears many County vehicles have been satisfactorily maintained and remain functional.

As a result, sixteen (16) projects, at a total projected County cost of \$487,981, have been included in FY 2014-2015 budget. In addition to the aforementioned projects, a total of \$1.83 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 2014-2015 Recommended Capital Projects (County Dollars)

Item	County Dollars
Additional repairs & maintenance funding – Facilities	\$125,000
Patrol car replacements (5) – Sheriff	110,000
Laptop and printer replacement – Elections	64,500
Replace defibrillator heart monitors – EMS	59,280
Replace vehicle – Environmental Health	26,143
Replace vehicle – Facilities	24,000
Replace vehicle – Planning and Zoning	18,000
Snuggs House repairs – Library/Museum	15,000
New Convenience Site Bldg. (2) – Solid Waste	13,986
Circulation desk replacement & renovations – Library #	10,000
Debris blower – Airport	7,650
LTV replacement - SCUSA	6,414
Replace vehicle radios – SCUSA	5,242
Replace dental equipment – Health (Dental)	2,500
New storage building – SCUSA	266
Replace uninterruptible power system (UPS) – 911 *	0
FY 2013-2014 Recommended County Dollars	\$487,981

* Recommended to be replaced with 911 Funds (260 Fund) versus General Fund (110 Fund) tax dollars.

Recommended that County's dollars be matched with Endowment and/or Friends of the Library funding to complete the \$30K project.

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 majority of the projected revenue in the General Fund will come from the current year ad valorem tax levy. Property taxes represent 52.3% of total funding. This figure is up slightly from 52.2% of total revenue in FY 13-14. 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 (16.7%) of total revenue. These aforementioned revenues, combined with sales tax (12.5% of total revenue) and sales and service fees (12.9% of total revenue), represent 94.4% of total revenue.

Fee/Tax Increases

It is recommended the annual solid waste fee of \$67 increase by \$1 to \$68 in FY 14-15. This increase is tied directly to the proposed tipping fee increase at the City of Albemarle’s landfill. As a result of this tipping fee increase, the County’s contract solid waste removal will increase.

Additionally, it is recommended a set of new fees be implemented to cover the cost of the Fire Marshal’s plan review process. These types of fees are consistent with other neighboring jurisdictions. Mecklenburg, Cabarrus, Union and Rowan all charge fees for their respective Fire Marshal’s Office plan review process.

There are a few additional fee decreases and increases in the Health Department for animal control, home health, the dental clinic and the public health clinic. These fee changes are recommended based on the direct and indirect cost of services.

Further, it is recommended the County offer a new express plan review process with a fee of \$600. This would give developers or contractors the option to have their plan review expedited (48 hours or less) if desired. The \$600 fee would allow the County to mitigate the expense of overtime or lost productivity as a result of having to make staff available for the review.

Lastly, it is recommended the orchestra pit filler relocation fee be increased by \$150 to more accurately align with the expense associated with the staff time required to relocate the pit filler.

<u>Service</u>	<u>Adopted FY 13-14</u>	<u>Requested FY 14-15</u>	<u>Recommended FY 14-15</u>
Agri-Civic Center			
Orchestra Pit Filler Relocation Fee	\$200	\$400	\$350
Animal Control			
Cat adopting fee	\$80	\$100	\$100
Dog adoption fee	\$75	\$100	\$100
Dental			
	See attached fee schedule		
Fire Marshal			
1-1,000 sq. feet (plan review)	NA	\$75	\$75
1,001-20,000 sq. feet (plan review)	NA	\$100	\$100
20,001-50,000 sq. feet (plan review)	NA	\$150	\$150
50,001-70,000 sq. feet (plan review)	NA	\$200	\$200

<u>Service</u>	<u>Adopted FY 13-14</u>	<u>Requested FY 14-15</u>	<u>Recommended FY 14-15</u>
Over 70,000 sq. feet (plan review)	NA	\$250	\$250
Re-review fee (plan review)	NA	\$50	\$50
Health Department	See attached fee schedule		
Home Health	See attached fee schedule		
Inspections			
Express Permit Review Fee	NA	\$600	\$600
Planning			
Overlay district rezoning	NA	\$300	\$-
Solid Waste			
Household Solid Waste Fee	\$67	\$68	\$68

Volunteer Fire Districts

Several volunteer fire districts (VFDs) have requested tax rate increases. Below please find the list complete list requesting the increase and a brief description of their justification:

<u>Volunteer Fire District</u>	<u>Current Tax Rate</u>	<u>Requested Rate</u>	<u>Justification</u>
Bethany VFD	.05	.0775	Have not had a rate increase in several years. Seeking a rate increase to keep up with the inflationary cost of maintaining and replacing equipment.
Center Rural	.07	.10	Seeking a rate increase to cover the inflationary cost of maintaining and replacing equipment. Also seeking to replace a 23 year old tanker truck in a few years, and they would like to develop a savings to mitigate the cost of financing a new tanker.
Eastside VFD	.08	.10	Seeking a rate increase to cover the cost associated with gear, air tank and hose replacement as well as future truck replacement
New London	.0515	.075	Seeking a rate increase to cover the cost of air tank replacement and the future replacement of two engines and a 35 year old tanker

Outside Agency/Special Appropriation Requests

Central Park, NC requested \$10,000 to support regional initiatives aimed at growing the economy via the sustainable use of natural and cultural resources. Staff did not recommend an appropriation for this program given \$12,500 has been budgeted in the Cooperative Extension budget to enhance local, value added food production via the implementation of a commercial kitchen for food processing. The direct appropriation of funds to a County department increases accountability for results.

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 3% due to the anticipated 5% increase of water and sewer rates by the City of Albemarle and Town of Norwood.

However, the City of Albemarle recently proposed an 8% increase for its water and sewer services. It is recommended the County increases its water and sewer rates proportionally for any increase in the City of Albemarle's rates in excess of 5% (see chart below):

City of Albemarle	County Rates
5% (anticipated rate)	3% (recommended)
6%	4%
7%	5%
8% (recommended)	6%

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 \$425,427 in FY 2014-2015. The budget is based on a base water rate structure of \$19.31 for the first 2,000 gallons and \$9.90 per 1,000 gallons thereafter, and a base sewer rate structure of \$6.87 per 1,000 gallons. The recommended FY 2014-2015 budget of \$425,427 represents an increase of \$427 (0.1%) from the FY 2013-2014 Adopted Budget.

Piney Point Water District (Fund 621)

The recommended budget for the Piney Point Water District is \$133,700 in FY 2014-2015. Again, the budget is based on a base water rate structure of \$19.31 for the first 2,000 gallons and \$9.90 per 1,000 gallons thereafter. The recommended FY 2014-2015 budget of \$133,700 represents an increase of \$50 (0.03%) from the FY 2013-2014 Adopted Budget.

West Stanly Waste Water Treatment Plant Fund (Fund 631)

The recommended budget for the West Stanly Waste Water Treatment Plant Fund is \$564,000 in FY 2014-2015. The budget is based on a wholesale sewer treatment rate of \$4.30 per 1,000 gallons. This rate is consistent with the current fiscal year. This will be Stanly County's initial year of plant operations. As such, it is anticipated there will be operational issues that arise during the fiscal year which may require an appropriation of retained earnings from the Utilities Fund.

Stanly County Utilities (Fund 641)

The recommended budget for the Stanly County Utilities is \$2,697,327 in FY 2014-2015. The budget is based on a base water rate structure of \$19.31 for the first 2,000 gallons and \$9.90 per 1,000 gallons thereafter, and a base sewer rate structure of \$6.87 per 1,000 gallons. The recommended FY 2014-2015 budget of \$2.69 million represents an increase of \$276,497 (11.4%) from the FY 2013-2014 Adopted Budget. A significant portion of this increase (\$160,000) is related to the purchase of a new dump truck. The existing dump truck is over 25 years old and has reached the end of its useful life. Further, an additional \$35,000 has been included to address several system maintenance issues and other capital outlay needs (e.g. storage unit, utility trailer, and garage door replacement).

Special Revenue Funds

911 Surcharge Fund (Fund 260)

The recommended budget for the Wireless Fund is \$422,149 in FY 2014-2015. 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 \$134,286 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 2014-2015 budget represents a \$46,891 (12.5%) increase from FY 2013-2014. The increase directly tied to the one-time recommended appropriation of funds for a new uninterruptible power system (UPS) for the 911 call center.

Airport Authority (Fund 671)

The recommended budget for the Airport Authority is \$851,844 in FY 2014-2015. The budget includes a \$245,294 appropriation from the General Fund. The \$245,294 recommendation includes the required match for the annual Vision 100 grant funding. Further, the recommended appropriation includes one-time capital outlay in the amount of \$7,650 for a new runway debris blower. The recommended appropriation from the General Fund in FY 14-15 is \$44,173 (15.3%) less than FY 13-14. This is primarily due to the decrease in one-time capital outlay expenditures and an increase in rental income as well as an increase in aviation gas and jet fuel sales revenue.

Summary

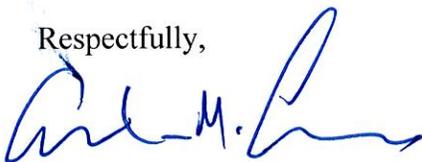
The Recommended Budget has been developed with the goals of providing sufficient funding to the County's core services, addressing deferred maintenance, continuing a focus on economic development and maintaining the principles of sound fiscal conservatism. Numerous one-time facility and equipment maintenance items, capital outlay and educational supply purchases are recommended. These dollars can be reduced or reallocated in the FY 15-16 budget year to ensure fiscal sustainability.

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 14-15.

The FY 14-15 Recommended Budget/Funding Plan seeks to make strategic investments in Stanly County's future by increasing funding to public schools, facility maintenance and energy efficiency, 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.

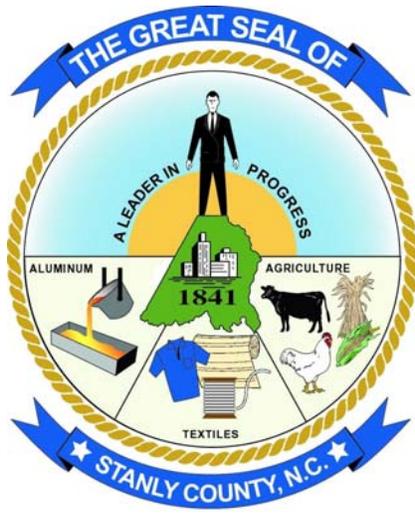
Respectfully,



Andrew M. Lucas
County Manager



Toby Hinson
Finance Director



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**BUDGET SUMMARY BY AGENCY
COMPARISON**

AGENCY:	FY13-14 Adopted Budget	FY 14-15 Recommended Budget	FY 14-15 \$ Change Over Previous	FY 14-15 % Change Over Previous
Agri-Civic Center	\$309,281	\$312,295	\$3,014	0.97%
Airport	289,467	245,294	(44,173)	-15.26%
Animal Control	337,621	339,543	1,922	0.57%
Attorney's Office	146,335	156,750	10,415	7.12%
Board of Elections	413,286	404,126	(9,160)	-2.22%
Clerk of Court	10,855	10,252	(603)	-5.56%
Central Administration	389,497	398,043	8,546	2.19%
Central Permitting	171,437	192,695	21,258	12.40%
Contingency	160,000	160,000	-	0.00%
Cooperative Extension	258,522	277,312	18,790	7.27%
District Attorney's Office	0	-	-	-
Economic Development	512,513	461,297	(51,216)	-9.99%
Emergency Management	234,721	237,529	2,808	1.20%
Emergency Medical Services (EMS)	3,078,490	3,057,923	(20,567)	-0.67%
Facilities Maintenance	978,134	1,118,364	140,230	14.34%
Finance Office	418,977	429,170	10,193	2.43%
Fire Service	430,763	429,138	(1,625)	-0.38%
Governing Body/Non-Departmental	175,159	237,284	62,125	35.47%
Group Health/Workers Comp	250,000	-	(250,000)	-
Health Dept - Dental	911,121	914,180	3,059	0.34%
Health Dept - Environmental	374,591	414,458	39,867	10.64%
Health Dept - General	2,405,062	2,458,894	53,832	2.24%
Health Dept - Home Health	1,256,929	1,273,775	16,846	1.34%
Inspections	334,979	316,258	(18,721)	-5.59%
IT	645,443	653,087	7,644	1.18%
Judge's Office	6,045	6,050	5	0.08%
Juvenile Justice	199,070	192,570	(6,500)	-3.27%
Library	1,192,368	1,209,028	16,660	1.40%
Medical Examiner	30,000	25,000	(5,000)	-16.67%
NC Forestry Service	80,925	85,925	5,000	6.18%
Occupancy Tax	168,250	172,500	4,250	2.53%
Piedmont Mental Health	202,160	204,160	2,000	0.99%
Planning & Zoning	272,931	289,264	16,333	5.98%
Register of Deeds	311,634	321,556	9,922	3.18%
Rocky River RPO	106,959	115,618	8,659	8.10%
Senior Services	1,336,702	1,384,291	47,589	3.56%
Sheriff - Jail	2,526,519	2,537,646	11,127	0.44%
Sheriff's Office - Operations	3,771,880	3,829,917	58,037	1.54%
Sheriff - School Resource Officer	175,377	348,131	172,754	98.50%
Special Appropriations	25,000	110,000	85,000	340.00%
Social Services	9,374,954	9,308,128	(66,826)	-0.71%
Soil Conservation	110,716	93,857	(16,859)	-15.23%
Solid Waste	973,974	990,944	16,970	1.74%
Tax Administration	830,834	809,607	(21,227)	-2.55%
Tax Revaluation	336,959	348,951	11,992	3.56%
Transportation (SCUSA)	1,076,389	1,041,314	(35,075)	-3.26%
Veteran Services	59,382	61,876	2,494	4.20%
911	1,049,653	1,084,969	35,316	3.36%
Total County Services	\$38,711,864	\$39,068,969	\$357,105	0.92%
General Debt Service	\$2,855,285	\$2,790,946	-\$64,339	-2.25%
Education Services				
School Current Expense	\$9,570,868	\$9,666,577	\$95,709	1.00%
School Capital Outlay	2,860,869	2,865,759	4,890	0.17%
School Supplies Grant	-	150,000	150,000	-
SCC Current Expense	1,267,820	1,280,498	12,678	1.00%
SCC PEG Channel Support	32,000	32,000	-	0.00%
SCC Energy Project Grant	-	25,000	25,000	-
SCC Capital Outlay	160,000	160,000	-	0.00%
Total Education Services	\$13,891,557	\$14,179,834	\$288,277	2.08%
Total Appropriation	\$55,458,706	\$56,039,749	\$581,043	1.05%

BUDGET SUMMARY BY AGENCY
FUNDING SOURCE

AGENCY:	FY 13-14	FY 14-15	FY 2014-2015 Source of Funds	
	Adopted Budget	Recommended Budget	County	Other
Agri-Civic Center	\$309,281	\$312,295	\$262,295	\$50,000
Airport	289,467	245,294	245,294	-
Animal Control	337,621	339,543	318,543	21,000
Attorney's Office	146,335	156,750	156,750	-
Board of Elections	413,286	404,126	403,476	650
Clerk of Court	10,855	10,252	10,252	-
Central Administration	389,497	398,043	398,043	-
Central Permitting	171,437	192,695	182,695	10,000
Contingency	160,000	160,000	160,000	-
Cooperative Extension	258,522	277,312	235,738	41,574
District Attorney's Office	-	-	-	-
Economic Development	512,513	461,297	461,297	-
Emergency Management	234,721	237,529	194,455	43,074
Emergency Medical Services (EMS)	3,078,490	3,057,923	747,923	2,310,000
Facilities Maintenance	978,134	1,118,364	1,006,199	112,165
Finance Office	418,977	429,170	429,170	-
Fire Service	430,763	429,138	419,138	10,000
Governing Body/Non-Departmental	175,159	237,284	(573,983)	811,267
Group Health/Workers Comp	250,000	-	-	-
Health Dept - Dental	911,121	914,180	-	914,180
Health Dept - Environmental	374,591	414,458	324,458	90,000
Health Dept - General	2,405,062	2,458,894	1,107,750	1,351,144
Health Dept - Home Health	1,256,929	1,273,775	-	1,273,775
Inspections	334,979	316,258	(62,449)	378,707
IT	645,443	653,087	653,087	-
Judge's Office	6,045	6,050	6,050	-
Juvenile Justice	199,070	192,570	18,500	174,070
Library	1,192,368	1,209,028	1,068,328	140,700
Medical Examiner	30,000	25,000	25,000	-
NC Forestry Service	80,925	85,925	85,925	-
Occupancy Tax	168,250	172,500	-	172,500
Piedmont Mental Health	202,160	204,160	190,160	14,000
Planning & Zoning	272,931	289,264	197,464	91,800
Register of Deeds	311,634	321,556	45,806	275,750
Rocky River RPO	106,959	115,618	-	115,618
Senior Services	1,336,702	1,384,291	613,035	771,256
Sheriff - Jail	2,526,519	2,537,646	2,364,146	173,500
Sheriff's Office - Operations	3,771,880	3,829,917	3,592,067	237,850
Sheriff - School Resource Officer	175,377	348,131	-	348,131
Special Appropriations	25,000	110,000	110,000	-
Social Services	9,374,954	9,308,128	3,024,282	6,283,846
Soil Conservation	110,716	93,857	67,857	26,000
Solid Waste	973,974	990,944	(56)	991,000
Tax Administration	830,834	809,607	807,987	1,620
Tax Revaluation	336,959	348,951	348,951	-
Transportation (SCUSA)	1,076,389	1,041,314	164,376	876,938
Veteran Services	59,382	61,876	60,424	1,452
911	1,049,653	1,084,969	1,038,361	46,608
Total County Services	\$ 38,711,864	\$ 39,068,969	\$ 20,908,794	\$ 18,160,175
General Debt Service	\$ 2,855,285	\$ 2,790,946	\$ 2,790,946	\$ -
Education Services				
School Current Expense	\$ 9,570,868	\$ 9,666,577	\$ 9,666,577	\$ -
School Capital Outlay	2,860,869	2,865,759	2,240,759	625,000
School Supply Grant	0	150,000	150,000	0
SCC Current Expense	1,267,820	1,280,498	1,280,498	-
SCC PEG Channel Support	32,000	32,000	0	32,000
SCC Energy Grant	0	25,000	25,000	0
SCC Capital Outlay	160,000	160,000	160,000	0
Total Education Services	\$ 13,891,557	\$ 14,179,834	\$ 13,522,834	\$ 657,000
Total Appropriation	\$ 55,458,706	\$ 56,039,749	\$ 37,222,574	\$ 18,817,175

What You Would Pay For

Recommended - 2014 Property Tax Receipt

*Average household pays \$1,210 per year or \$101 per month

Program	A Household's Monthly Property Tax
Stanly County Public Schools	\$28.15
Public Safety (Court Security, Jail & Sheriff)	\$16.52
Social Services	\$8.43
Debt Service (Schools, Jail, Ambulances and IT Systems)	\$7.79
Emergency Services (Emergency Management, EMS, Fire & 911)	\$6.70
Public Health	\$4.04
Stanly Community College	\$4.03
Governing & Management (Attorney, Finance, Governing Body, HR & Manager's Office)	\$3.42
Tax Administration & Collection	\$3.25
Library & Museum	\$3.05
Facilities Maintenance	\$2.83
Industrial, Commercial and Agricultural Economic Development	\$1.99
IT & GIS	\$1.86
Senior Services	\$1.79
Board of Elections	\$1.18
Code Enforcement, Planning & Zoning	\$1.11
Animal Control	\$0.95
Agri-Civic Center	\$0.79
Airport	\$0.74
Mental Health Services	\$0.59
SCUSA Transportation Services	\$0.52
Environmental Protection (NC Forestry Service, Soil & Water Conservation)	\$0.50
Veteran Services	\$0.24
Register of Deeds	\$0.20
Court System - County Share	\$0.17
Medical Examiner	\$0.14
Total	\$101

* Based on total property tax revenue divided by the number of households (US Census 2013)

Stanley County
FY 14-15 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	Request re-class of Real Property Appraiser to Sr. Real Property Appraiser	\$1,374	\$0
121.000	Salaries & Wages-Regular	Increase 30 hour administrative support position to 37.5.	6,007	6,007
Total			\$7,381	\$6,007
Elections				
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>
291.000	Data Processing Equipment	Replacement of laptops and printers for polling sites due to XP expiration	\$64,500	\$64,500
550.000	Other Equipment	An appropriation of \$190,000 toward the replacement of voting equip	190,000	0
Total			\$254,500	\$64,500
Information Technology				
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>
550.000	Other Equipment	Generator for IT operations	\$45,000	\$0
Total			\$45,000	\$0
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 2011 model	\$24,000	\$24,000
351.000	Repair & Maint. - Buildings	Pave 2 sections of Commons Parking lot (Health & DSS)	56,480	40,000
351.000	Repair & Maint. - Buildings	Replace roof at Commons over South End	95,000	95,000
Total			\$175,480	\$159,000
Cooperative Extension				
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>
699.000	Oth. Contracts, Grants, Subs	Field Crops/Horticulture agent funding realignment - was 3 parties now only 2	\$10,000	\$10,000
Total			\$10,000	\$10,000
Sheriff				
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>
190.000	Professional Services	Contract evidence organization and technical support	\$18,000	\$0
121.000	Salaries & Wages-Regular	Additional administrative support for CID	38,725	0
540.000	Motor Vehicles	Requested seven (7) replacement vehicles for law enforcement operations	145,760	110,000
121.000	Salaries & Wages-Regular	Two (2) additional deputies to improve coverage across county on all shifts	52,875	0
121.000	Salaries & Wages-Regular	New Training Coordinator/Deputy Sgt. Position	53,744	0
Total			\$309,104	\$110,000
EMS				
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>
121.000	Salaries & Wages-Regular	Staff to completely staff QRV ambulance w/full time staff	\$140,730	\$0
121.000	Salaries & Wages-Regular	Requesting new pay scale for all EMS paramedics & EMTs to assist w/recruiting	\$40,000	\$0
291.000	Data Processing Supplies	Funding to implement CAD units in each ambulance	7,200	0
440.000	Service & Maintenance Contracts	iPad Apps fro EMS Charts & CAD maintenance	8,673	7,526
312.000	Training	Additional funding for EMS off-site training courses	3,000	0
Total			\$199,603	\$7,526
Fire				
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>
121.000	Salaries & Wages-Regular	One (1) new Fire Inspector position	\$50,037	\$0
693.000	Co-op Agreement	Increased funding to cover worker's compensation premium increase for VFDs	3,922	3,922
Total			\$53,959	\$3,922
911 Communications				
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>
351.000	Repair & Maint. - Buildings	Replace 15 ton air handler unit	\$25,000	\$0
351.000	Repair & Maint. - Buildings	Removal of radio equipment from VIPER tower for radio system upgrade	14,992	14,992
550.000	Other Equipment	Replace uninterruptible power supply (UPS) for 911 Center (expense will be eligible to be paid for via the 911 Surcharge Fund)	48,125	48,125
Total			\$88,117	\$63,117
Transportation (SCUSA)				
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>
121.000	Salaries & Wages-Regular	Request re-classification of 25 hour PT position to 30 hour	\$10,469	\$0
Total			\$10,469	\$0
Solid Waste				
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>
580.000	Bldg, Structure & Improv	Purchase 2 compactor containers due to corrosion of existing metal container	\$13,986	\$13,986
Total			\$13,986	\$13,986
Planning				
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>
121.000	Salaries & Wages-Regular	Reclassification of Zoning Code Ofc. position to Senior Zoning Code Ofc.	\$4,514	\$0
121.000	Salaries & Wages-Regular	One (1) new Planning Technician position due to additional municipal contracts	20,968	0
540.000	Motor Vehicles	Replace 1999 Ford Ranger with 135,000 miles	24,000	18,000
Total			\$49,482	\$18,000
Central Permitting				
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>
126.000	Salaries & Wages-Regular	Funding for part-time clerical support position	\$3,247	\$0
440.000	Service & Maintenance Contracts	New Inspections/Permitting software program	165,938	0
Total			\$169,185	\$0

Stanly County
FY 14-15 Department Line Item Enhancement Requests



Environmental Health				
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>
540.000	Motor Vehicles	Vehicle to replace one stolen and damaged in April 2014. Vehicle had 105,000 miles	\$26,143	\$26,143
Total			\$26,143	\$26,143
Social Services				
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>
126.000	Part-Time Salaries	Additional funding to expand availability of existing part-time position	\$15,000	\$15,000
126.000	Part-Time Salaries	Request a temporary part-time position to assist w/NC FAST implementation	4,850	4,850
126.000	Part-Time Salaries	Request permanent part-time Social Work position to assist with guardianship issues	11,696	0
699.002	County General Assistance	Additional funding due to NC FAST implementation & anticipated benefit delays	2,500	0
Total			\$34,046	\$19,850
Library				
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>
351.000	Repair & Maint. - Buildings	New circulation desk to improve customer service and security	\$30,000	\$10,000
440.000	Service & Maintenance Contracts	Install new video surveillance system at Albemarle branch	21,450	0
Total			\$51,450	\$10,000
Agri-Civic Center				
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>
580.000	Bldg, Structure & Improv	\$250,000 appropriation for livestock arena	\$250,000	\$0
Total			\$250,000	\$0
Airport				
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>
121.000	Salaries & Wages-Regular	Request re-class of Air Operations Technician positions	\$10,500	\$0
550.000	Other Equipment	New debris sweeper to remove small stones & other debris to mitigate liability	7,650	7,650
Total			\$18,150	\$7,650
Total County Department Enhancement Requests for FY 2014-2015			\$1,766,055	\$519,701

STANLY COUNTY, NORTH CAROLINA
LIST OF ELECTED AND APPOINTED OFFICIALS
May 19, 2014

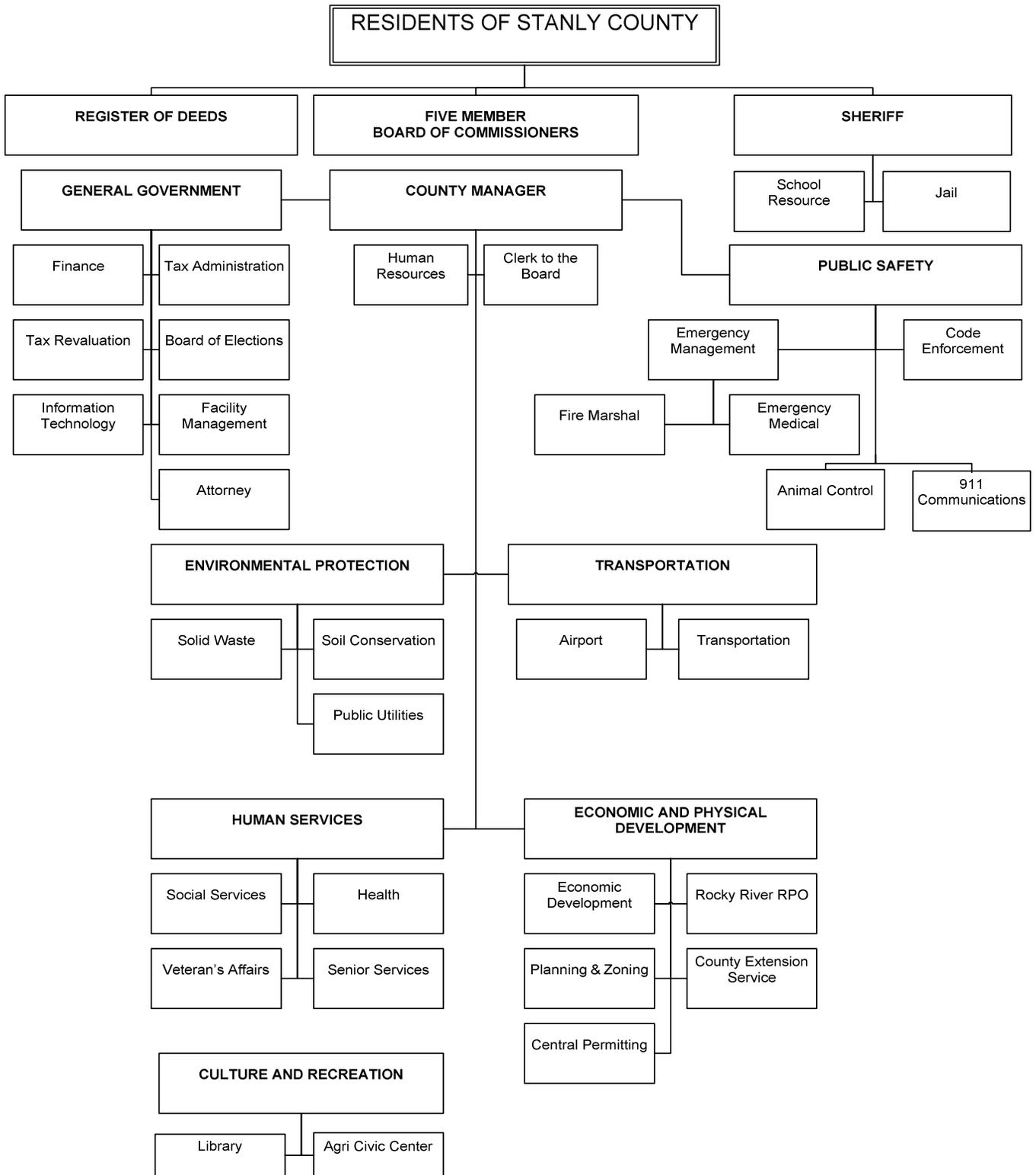
Elected Officials

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

Appointed Officials

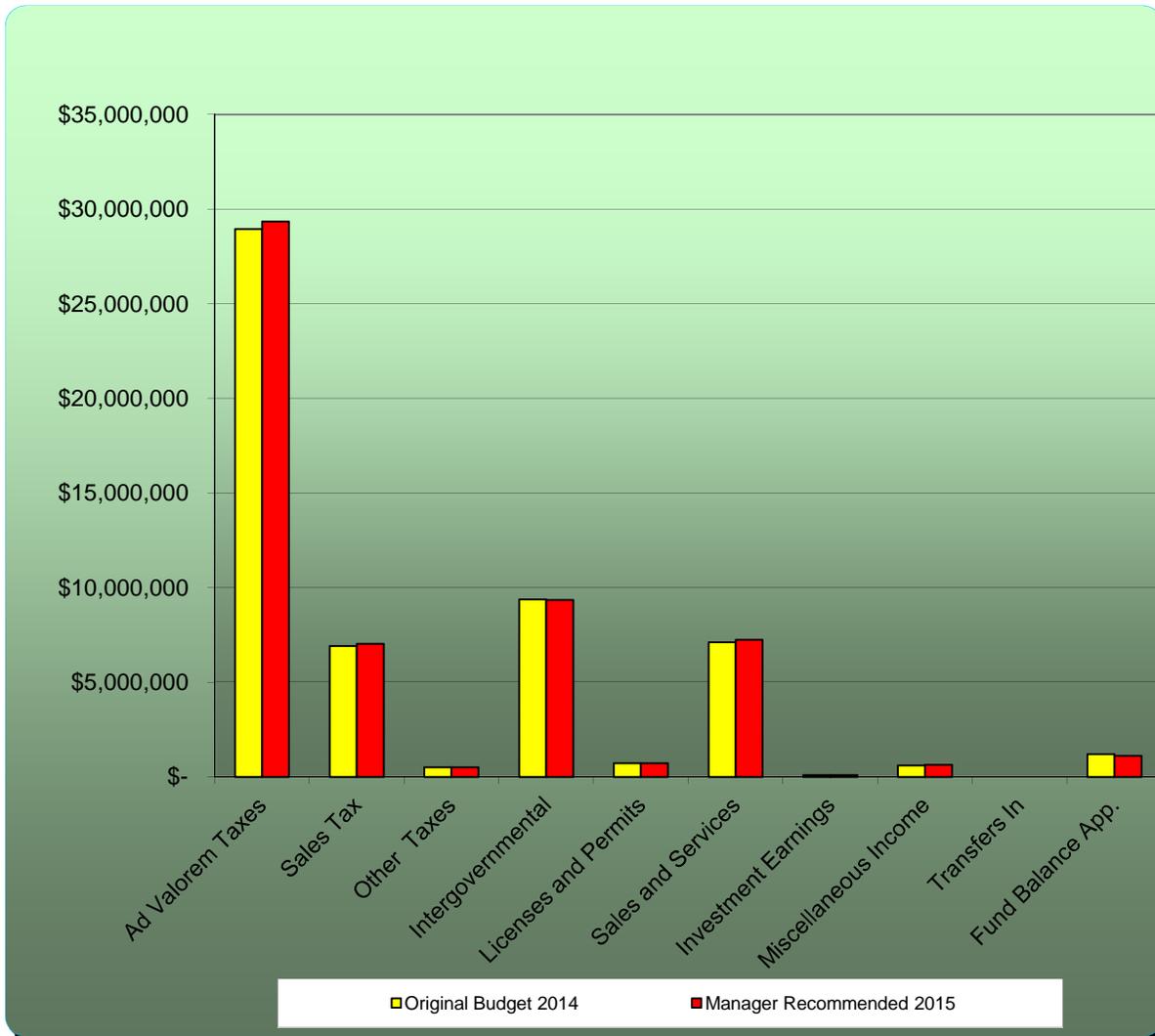
County Manager Andrew M. Lucas
Clerk to the Board..... Tyler L. Brummitt
Agri – Civic Center Director Candice B. Moffitt
Airport Director David M. Griffin
Central Permitting Carol C. Almond
Code Enforcement David M. Harrington
Communications Director – E 911 Karen L. McDaniel
County Attorney Jennifer 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



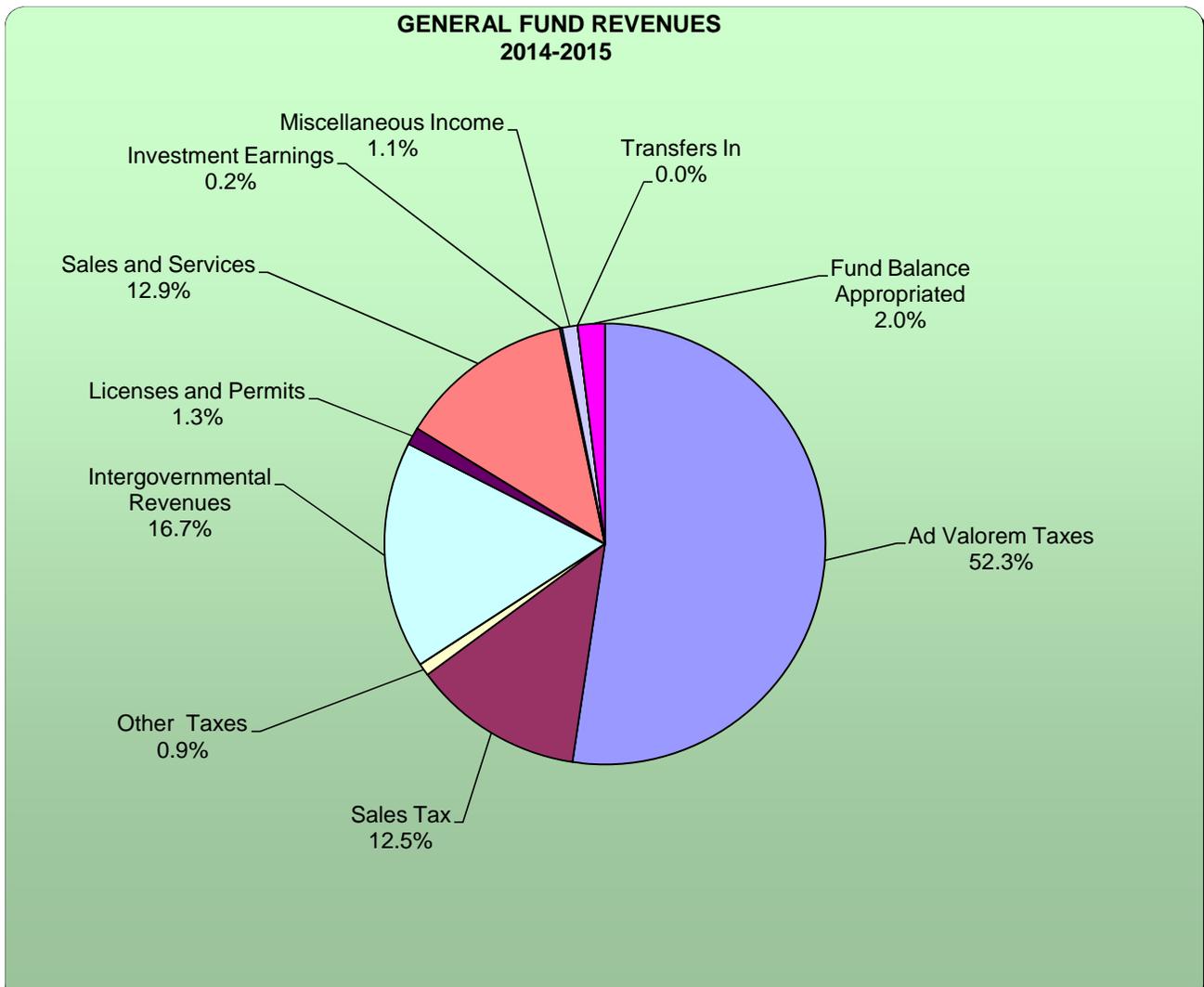
**STANLY COUNTY
GENERAL FUND
SUMMARY OF REVENUES WITH ORIGINAL 2014 BUDGET COMPARED TO
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

Description	2013 Actual Revenues	2014 Original Budget	2015 Department Requested	2015 Manager Recommend	2015 Commission Adopted
Ad Valorem Taxes	\$ 28,941,889	\$ 28,953,000	\$ 29,076,500	\$ 29,336,360	\$ -
Sales Tax	7,040,649	6,915,000	7,030,000	7,030,000	-
Other Taxes	543,968	509,250	508,500	513,500	-
Intergovernmental Revenues	9,374,788	9,370,955	9,299,552	9,346,658	-
Licenses and Permits	725,693	714,100	711,450	727,450	-
Sales and Services	7,101,374	7,104,615	7,178,219	7,246,072	-
Investment Earnings	97,709	100,000	90,000	90,000	-
Miscellaneous Income	1,454,095	602,870	644,049	638,768	-
Transfers In	50,000	-	-	-	-
Fund Balance Appropriated	-	1,188,916	1,964,644	1,110,941	-
	\$ 55,330,165	\$ 55,458,706	\$ 56,502,914	\$ 56,039,749	\$ -



**STANLY COUNTY
GENERAL FUND SUMMARY REVENUES BY SOURCE
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

Description	2013 Actual Revenues	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Ad Valorem Taxes	\$ 28,941,889	\$ 28,953,000	\$ 29,076,500	\$ 29,336,360	\$ -
Sales Tax	7,040,649	6,915,000	7,030,000	7,030,000	-
Other Taxes	543,968	509,250	508,500	513,500	-
Intergovernmental Revenues	9,374,788	9,370,955	9,299,552	9,346,658	-
Licenses and Permits	725,693	714,100	711,450	727,450	-
Sales and Services	7,101,374	7,104,615	7,178,219	7,246,072	-
Investment Earnings	97,709	100,000	90,000	90,000	-
Miscellaneous Income	1,454,095	602,870	644,049	638,768	-
Transfers In	50,000	-	-	-	-
Fund Balance Appropriated	-	1,188,916	1,964,644	1,110,941	-
	\$ 55,330,165	\$ 55,458,706	\$ 56,502,914	\$ 56,039,749	\$ -



**STANLY COUNTY
GENERAL FUND REVENUES BY SOURCE
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND						
Account Number	Description	2013 Actual Revenues	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Ad Valorem Taxes						
110.3100.110.00	Tax Revenue 2000	-	-	-	-	-
110.3100.110.01	Tax Revenue 2001	-	-	-	-	-
110.3100.110.02	Tax Revenue 2002	3,061.02	-	-	-	-
110.3100.110.03	Tax Revenue 2003	2,936.72	2,500.00	-	-	-
110.3100.110.04	Tax Revenue 2004	3,210.85	3,000.00	2,500.00	2,500.00	-
110.3100.110.05	Tax Revenue 2005	6,974.06	4,500.00	3,000.00	3,000.00	-
110.3100.110.06	Tax Revenue 2006	8,572.31	8,000.00	4,500.00	4,500.00	-
110.3100.110.07	Tax Revenue 2007	16,175.35	9,500.00	8,500.00	8,500.00	-
110.3100.110.08	Tax Revenue 2008	34,487.45	17,500.00	11,000.00	11,000.00	-
110.3100.110.09	Tax Revenue 2009	75,435.45	32,000.00	20,000.00	20,000.00	-
110.3100.110.10	Tax Revenue 2010	167,935.76	55,000.00	32,000.00	32,000.00	-
110.3100.110.11	Tax Revenue 2011	757,555.37	115,000.00	68,000.00	70,000.00	-
110.3100.110.12	Tax Revenue 2012	27,626,684.52	793,000.00	130,000.00	150,000.00	-
110.3100.110.13	Tax Revenue 2013	-	25,090,000.00	750,000.00	755,000.00	-
110.3100.110.14	Tax Revenue 2014	-	-	25,200,000.00	25,342,080.00	-
110.3100.110.98	Tax Revenue 1998	-	-	-	-	-
110.3100.110.99	Tax Revenue 1999	-	-	-	-	-
110.3100.112.00	DMV Current Tax Revenue	-	2,650,000.00	2,650,000.00	2,669,780.00	-
110.3100.110.10	DMV Prior Year Taxes	-	-	-	-	-
110.3100.140.00	Prior Yr District Taxes	14,413.19	8,000.00	8,000.00	11,500.00	-
110.3100.150.00	Animal Tax	33,162.90	33,000.00	33,000.00	33,000.00	-
110.3100.165.00	Tax Refunds	-	(5,000.00)	(5,000.00)	-	-
110.3100.170.00	Late Listing Penalty	19,579.44	22,000.00	20,000.00	22,500.00	-
110.3100.175.00	Collection Fees	50,217.15	35,000.00	30,000.00	40,000.00	-
110.3100.180.00	Interest And Penalties	270,238.81	230,000.00	220,000.00	270,000.00	-
110.3100.180.25	DMV Tax and Tag Interest	-	-	8,000.00	8,000.00	-
110.3100.180.50	3% DMV Interest	-	-	34,000.00	34,000.00	-
110.3100.190.00	Tax Discounts	(148,751.07)	(150,000.00)	(151,000.00)	(151,000.00)	-
	Total Ad Valorem Taxes	28,941,889	28,953,000	29,076,500	29,336,360	-
Sales Tax						
110.3200.310.10	Sales Tax 1/2 Cent Art	8,551	-	-	-	-
110.3200.310.12	Sales Tax 1 Cent Art 39	2,810,991	2,735,000	2,775,000	2,775,000	-
110.3200.320.11	Sales Tax 83 Article 40	1,646,326	1,650,000	1,675,000	1,675,000	-
110.3200.320.12	Sales Tax 86 Article 42	747,685	730,000	750,000	750,000	-
110.3200.320.13	S/T 83 Co Sch Article 40	705,568	700,000	710,000	710,000	-
110.3200.320.14	S/T 86 Co Sch Article 42	1,121,527	1,100,000	1,120,000	1,120,000	-
	Total Sales Tax	7,040,649	6,915,000	7,030,000	7,030,000	-
Other Taxes						
110.3200.310.15	Real Property Excise Tax	107,618	100,000	100,000	100,000	-
110.3200.310.17	Solid Waste Disposal Tax	21,594	26,000	26,000	26,000	-
110.3200.310.25	1.5% Vehicle Lease	19,315	20,000	20,000	20,000	-
110.3200.310.26	Telecommunication Tax	159,993	160,000	160,000	160,000	-
110.3200.320.15	Occupancy Tax-Albemarle	185,000	160,000	160,000	165,000	-
110.3200.320.16	Occupancy Tax-Richfield	2,297	2,500	2,200	2,200	-
110.3200.320.17	Occupancy Tax-County	41,691	35,000	35,000	35,000	-
110.3200.320.19	Occupancy Tax-Badin	5,380	5,000	4,500	4,500	-
110.3200.320.20	Occupancy Tax-Norwood	1,080	750	800	800	-
	Total Other Taxes	543,968	509,250	508,500	513,500	-
Restricted Govt-Capital						
110.3450.363.11	Grant Capital 90-10	3,853	133,242	106,134	106,134	-
110.3450.363.12	ARRA Funds	-	-	-	-	-
	Total Restricted Govt CapIt Revenues	3,853	133,242	106,134	106,134	-

**STANLY COUNTY
GENERAL FUND REVENUES BY SOURCE
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND						
Account Number	Description	2013 Actual Revenues	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Restricted Intergovernmental Revenues						
110.3431.230.00	Drug Grant	2,728	-	-	-	-
110.3431.230.35	Forfeited Property	3,349	-	2,000	2,000	-
110.3431.230.50	BJA Grant	-	-	-	-	-
110.3431.230.51	Federal Bureau of Invest.	-	-	-	-	-
110.3431.230.55	JAG Grant	-	-	-	-	-
110.3431.230.60	Pre-Trial Grant	-	-	-	-	-
110.3320.3250.310.16	5 Cent Bottle Surcharge	13,067	12,000	14,000	14,000	-
110.3431.310.24	Drug Seizure	5,897	10,000	5,000	8,000	-
110.3500.330.10	HHS-Health	733,079	721,207	727,644	727,644	(11,681)
110.3538.330.10	HHS-Senior Services	11,752	11,753	11,680	11,680	11,681
110.3320.3234.330.100	Criminal Justice	-	-	-	-	-
110.3320.3234.330.12	NC Veterans Affairs	74,581	70,000	70,000	70,000	-
110.3471.330.13	Tire Disposal Fee	93,871	110,000	110,000	110,000	-
110.3323.330.14	Court Facility Fees	-	-	-	-	-
110.3523.330.16	OJJ Administration	7,590	-	-	-	-
110.3417.330.17	Election State Grant	13,172	13,172	16,000	16,000	-
110.3500.330.18	HHS-Environmental Health	-	-	-	-	-
110.3523.330.19	OJJ Monarch	26,120	26,400	26,000	26,000	-
110.3320.3234.330.21	Soil Conservation	-	-	-	-	-
110.3320.3233.330.23	Lottery Proceeds	81,285	81,285	81,285	70,800	-
110.3320.3234.330.27	JCPC Restitution	2,295	-	-	-	-
110.3437.330.28	ASPR Grant	-	-	-	-	-
110.3523.330.41	JCPC School's	91,285	81,285	81,285	81,285	-
110.3523.330.42	OJJ Stanly County Life Acad.	2,267,656	2,127,707	2,093,367	2,093,367	-
110.3530.5310.330.43	Child Day Care	-	10,500	10,500	5,250	-
110.3523.330.44	OJJ Sex Offenders	3,298,232	3,386,736	3,442,693	3,436,747	-
110.3530.5310.330.45	DSS Administration	-	-	-	-	-
110.3530.5310.330.46	Child Day Care-Prog Intg	16,963	12,000	10,000	10,000	-
110.3530.5310.330.47	Medicaid at Risk	106,628	100,000	100,000	105,000	-
110.3611.330.52	State Aid To Libraries	-	-	-	-	-
110.3492.330.54	State Grant RPO	-	-	-	-	-
110.3586.330.57	COG Heat Fan Relief	3,100	-	-	-	-
110.3586.330.59	NNC Grant	456,600	458,681	450,983	492,349	-
110.3586.330.60	HCBG	5,916	4,619	4,636	4,636	-
110.3495.330.61	SHIIP Grant	-	-	-	-	-
110.3839.330.72	Rural Center Grant	156,593	150,000	150,000	150,000	-
110.3530.5310.330.77	CAP Medicaid	49,222	20,000	20,000	20,000	-
110.3471.330.85	White Goods Fee	35,504	30,000	30,000	30,000	-
110.3433.330.87	Emer Mgmt Supp Grant	-	-	-	-	-
110.3500.330.90	Smart Start Health	800	-	-	-	-
110.3500.330.92	OSFM Grant	-	-	-	-	-
110.3432.331.11	DWI Safe Roads Act	185,422	193,000	193,000	193,000	-
110.3530.5390.331.13	Title XIX Medicaid Trans	35,069	38,562	38,562	38,562	-
110.3530.5310.333.11	IV D Incentive	17,130	14,000	14,000	14,000	-
110.3530.5390.333.12	AFDC IV D	64,267	112,500	105,000	105,000	-
110.3530.5390.336.11	State Foster Care	209,845	276,500	215,670	215,670	-
110.3530.5390.337.11	IV E Foster Care	4,094	15,000	15,000	15,000	-
110.3530.5390.337.13	LINKS	5,180	9,500	9,500	9,500	-
110.3530.5390.338.11	Adoption Assistance	19,200	-	-	-	-
110.3530.5390.338.15	Special Needs Adoption	-	-	-	-	-
110.3450.361.15	Indirect Grant-Admin	191,986	197,421	192,105	191,798	-
110.3450.361.20	EDTAP Grant	62,425	62,425	68,130	68,130	-
110.3450.361.25	Work First Grant	20,007	20,007	20,338	20,338	-

**STANLY COUNTY
GENERAL FUND REVENUES BY SOURCE
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

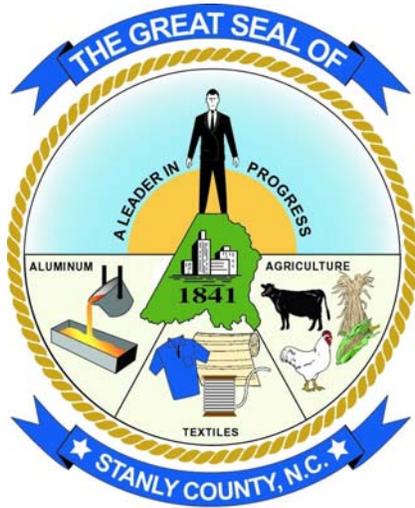
110 GENERAL FUND						
Account Number	Description	2013 Actual Revenues	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Restricted Intergovernmental Revenues (cont)						
110.3450.361.30	General Public Rider	77,553	77,553	89,888	89,888	-
110.3586.370.12	Local Match-Aging Services	7,000	7,000	7,000	7,000	-
110.3340.410.21	Plan Review Fees	10,475	8,200	10,000	14,000	-
110.3491.410.32	AMH Grant	19,016	37,500	24,000	24,000	-
110.3491.410.33	AMH Participation Fee	4,900	8,400	6,000	6,000	-
110.3491.410.34	AMH Surcharge	550	700	700	700	-
110.3432.420.13	Monitoring Device Fee	3,196	400	500	500	-
110.3538.840.26	Aging Health Promotion	2,403	3,000	3,000	3,000	-
	Total Restricted Intergovernmental Revenues	<u>9,370,935</u>	<u>9,237,713</u>	<u>9,193,418</u>	<u>9,240,524</u>	-
Licenses and Permits						
110.3491.371.19	Planning Code Enforcem	10,260	15,000	22,000	22,000	-
110.3340.410.09	Administrative Fee	345	400	400	400	-
110.3340.410.10	Re Inspection Fee	650	700	800	800	-
110.3340.410.11	Plumbing Permits	34,204	32,000	32,000	32,000	-
110.3340.410.12	Building Permits	178,708	185,000	180,000	183,000	-
110.3340.410.13	Mobile Home Permits	5,225	6,500	6,500	6,500	-
110.3340.410.14	Electrical Inspection Fees	104,756	95,000	98,000	98,000	-
110.3340.410.15	Mechanical Permits	52,094	48,000	48,000	48,000	-
110.3347.410.16	Marriage Licenses	7,657	7,500	7,750	7,750	-
110.3347.410.17	Recording Fees	233,137	230,000	225,000	230,000	-
110.3431.410.19	Concealed Weapons Fees	38,590	25,000	30,000	32,000	-
110.3490.410.22	Technology Fees	9,941	10,000	10,000	10,000	-
110.3434.410.25	Fire Permits	-	-	-	6,000	-
110.3347.410.27	10% Enhancement Fees	30,305	37,000	30,000	30,000	-
110.3491.410.28	Zoning Fees	14,841	17,000	16,000	16,000	-
110.3347.410.29	Pension Fund	4,983	5,000	5,000	5,000	-
	Total Licenses and Permits	<u>725,693</u>	<u>714,100</u>	<u>711,450</u>	<u>727,450</u>	-
Sales and Services						
110.3500.330.30	Medicaid-General Health	297,016	310,000	310,000	310,000	-
110.3437.330.31	Medicaid Settlement-EMS	247,039	210,000	210,000	210,000	-
110.3500.330.31	Medicaid Settlement-Health	108,152	80,000	90,000	90,000	-
110.3500.330.33	Medicaid-Home Health	108,720	180,000	140,000	140,000	-
110.3500.330.50	Medicaid-Dental	816,433	889,121	882,228	882,228	-
110.3431.330.94	School Resource Officers	171,115	175,377	347,299	348,131	-
110.3417.371.00	County Filing Fees	297	4,000	150	150	-
110.3417.371.10	City & Town Election Fees	-	89,513	-	-	-
110.3431.371.11	Richfield Deputy	20,536	19,000	19,000	22,000	-
110.3431.371.12	New London Deputy	13,286	13,000	13,000	14,000	-
110.3431.371.13	SCC Deputy	-	-	-	-	-
110.3431.371.14	ALCOA Deputy	30,000	30,000	30,000	30,000	-
110.3431.371.15	AFIS Fees	3,048	3,000	3,200	3,200	-
110.3431.371.16	Red Cross Deputy	16,131	14,000	14,000	16,000	-
110.3431.410.18	Sheriff's Fees	112,951	100,000	100,000	100,000	-
110.3500.411.11	Environmental Health	61,485	65,000	65,000	65,000	-
110.3500.412.10	Sale Of Animals	7,844	9,000	9,500	9,500	-
110.3500.413.10	Patient Fees-Gen. Health	74,679	77,000	85,000	85,000	-
110.3437.413.11	Ambulance Fees/Debt Setoff	48,072	45,000	42,000	45,000	-
110.3500.413.14	Patient Fees-Home Health	907,397	905,280	1,000,000	1,000,000	-
110.3500.413.16	Patient Fees-Dental	15,317	22,000	31,000	31,000	-
110.3432.420.11	State Jail Fees	184,613	125,000	120,000	120,000	-
110.3432.420.12	County Jail & Officer Fees	30,876	30,000	20,000	20,000	-
110.3330.430.11	Admin Cost-Transit	7,274	1,722	-	-	-

**STANLY COUNTY
GENERAL FUND REVENUES BY SOURCE
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND						
Account Number	Description	2013 Actual Revenues	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Sales and Services (cont)						
110.3330.430.12	1.5% Tax Collection Fees	173,192	159,000	165,000	165,000	-
110.3495.430.13	4-H Fees	5,413	7,828	7,828	7,828	-
110.3495.430.14	4-H Fundraising Fees	15,968	15,650	15,650	15,650	-
110.3437.440.40	Ambulance Fees	2,248,462	2,110,000	2,015,000	2,055,000	-
110.3437.440.50	Bad Debt Recovery	-	-	-	-	-
110.3437.440.55	PRC Bad Debt Recovery	-	-	-	-	-
110.3471.440.60	Solid Waste Fees	829,567	847,979	847,979	865,000	-
110.3450.440.75	Charges for Trans Services	414,476	400,125	395,600	395,600	-
110.3432.480.10	Inmate Reimbursement	2,538	1,000	1,000	1,000	-
110.3432.480.20	SSI Income	5,200	3,000	2,500	2,500	-
110.3432.480.30	Canteen Profits	11,323	9,000	9,000	10,000	-
110.3611.490.10	Fines And Lost Books	27,995	30,000	30,000	30,000	-
110.3500.490.15	Fines and Violations	-	-	11,500	11,500	-
110.3434.490.16	FMO Fees	-	-	-	-	-
110.3616.492.10	Special Events	-	3,000	-	-	-
110.3614.815.20	Pub. Sales Arch. Survey	-	200	-	-	-
110.3614.815.30	Publ. Sales Badin Book	-	-	-	-	-
110.3439.820.13	Sale of Road Signs	115	-	2,165	2,165	-
110.3432.840.23	Telephone Fees	16,331	12,000	16,000	16,000	-
110.3611.860.10	Library Meeting Room Rent	706	700	700	700	-
110.3414.890.11	Dog Tags	1,032	1,200	1,200	1,200	-
110.3417.890.11	Copy Sales-Elections	211	500	500	500	-
110.3414.890.12	Map Sales	569	420	420	420	-
110.3500.890.15	Misc. Inc. Env. Health	10,700	9,000	9,000	9,000	-
110.3614.890.22	HPC Gift Shop	199	-	-	-	-
110.3538.890.39	Travel Fees	55,098	97,000	100,000	100,000	-
	Total Sales and Services	<u>7,101,374</u>	<u>7,104,615</u>	<u>7,178,219</u>	<u>7,246,072</u>	-
Investment Earnings						
110.3831.491.12	Investment Earnings	<u>97,709</u>	<u>100,000</u>	<u>90,000</u>	<u>90,000</u>	-
Miscellaneous						
110.3838.330.32	Loan Proceeds	403,039	-	-	-	-
110.3450.363.14	Sale of Surplus Van	1,453	3,000	4,000	4,000	-
110.3491.410.30	Abatement Reimbursement	-	1,500	1,000	1,000	-
110.3491.410.31	Land Use Fees	8,227	10,000	22,000	22,000	-
110.3616.480.31	Concession Profits	6,537	4,000	4,000	5,000	-
110.3839.580.10	Insurance Settlements	97,472	14,000	14,000	14,000	-
110.3835.820.10	Sale of Surplus Property	9,474	15,000	15,000	15,000	-
110.3431.840.10	Donations-Sheriff	-	-	-	-	-
110.3437.840.10	Donations-EMS	-	-	-	-	-
110.3450.840.10	Donations-Transportation	-	50	50	50	-
110.3492.840.10	Donations-RPO	21,325	23,259	23,125	23,125	-
110.3495.840.10	Donations-Coop Extension	560	1,000	1,000	1,000	-
110.3500.840.10	Donations-Health	182,519	21,720	-	-	-
110.3538.840.10	Donations-Senior	39,901	3,000	12,000	12,000	-
110.3586.840.10	Donations-Aging Services	2,988	1,540	1,600	1,600	-
110.3611.840.10	Donations-Library	15,875	200	300	300	-
110.3614.840.10	Donations-HPC	-	-	-	-	-
110.3616.840.10	Donations-Civic Center	5,600	-	-	-	-
110.3611.840.14	Donations-Mount	-	-	-	-	-
110.3611.840.15	Donations-Lib Endowment	100	100	200	200	-
110.3500.840.18	Donations- Dental	87,500	-	-	-	-
110.3500.840.21	Donations- Env Health	5,089	4,149	-	-	-
110.3432.840.30	Donations- DARE	1,000	-	-	-	-
110.3586.840.35	Consumer Contributions	81,143	79,626	78,255	78,255	-
110.3495.841.10	United Way-Coop Ext.	3,426	4,022	3,800	3,800	-
110.3586.841.10	United Way-Aging Services	52,130	53,400	51,972	51,972	-
110.3538.860.11	Senior Center Rent	6,535	8,175	8,000	8,000	-

**STANLY COUNTY
GENERAL FUND REVENUES BY SOURCE
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

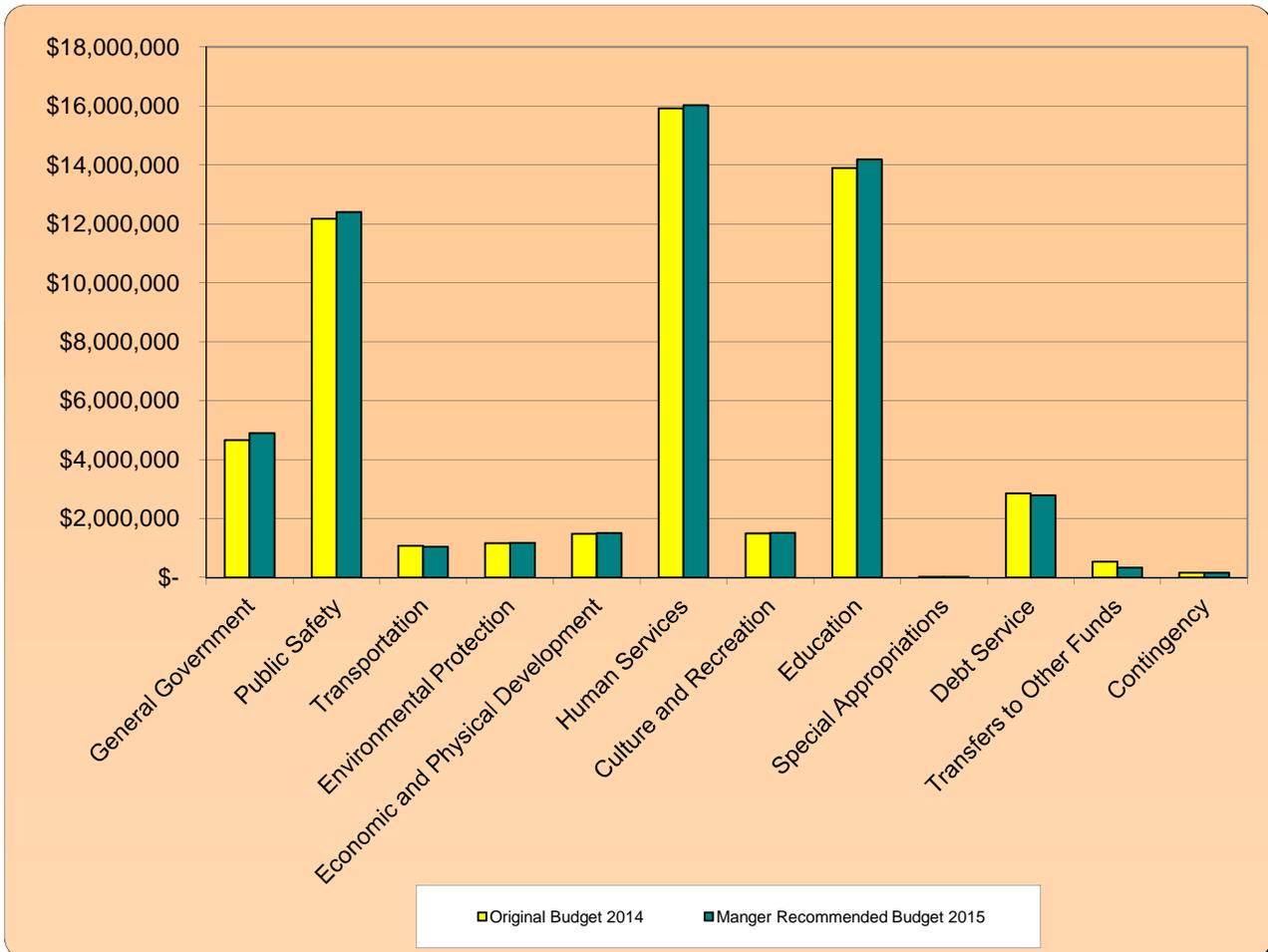
110 GENERAL FUND						
Account Number	Description	2013 Actual Revenues	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Miscellaneous (cont)						
110.3616.860.13	Rent Civic Center	55,599	42,000	45,000	45,000	-
110.3834.860.14	Rent Income	160,981	143,000	170,000	170,000	-
110.3538.860.16	Office Space Rental	-	-	-	-	-
110.3834.860.17	Partnership for Children	52,395	52,395	54,267	54,267	-
110.3432.860.18	Inmate Housing Other County	120	-	-	-	-
110.3432.860.19	SCAAP	3,812	2,500	2,500	3,500	-
110.3431.890.10	Misc. Income-Sheriff	358	200	200	200	-
110.3432.890.10	Miscellaneous Income-Jail	680	-	-	-	-
110.3450.890.10	Miscellaneous Income-Trans.	-	-	1,000	1,000	-
110.3471.890.10	Misc. Income-Solid Waste	8,510	10,000	10,000	10,000	-
110.3490.890.10	Misc. Income-Cent Permitting	50	-	-	-	-
110.3491.890.10	Misc. Income-Planning	51	100	100	100	-
110.3492.890.10	Misc. Income-EDC	-	-	-	-	-
110.3494.890.10	Misc. Income-RPO	-	-	-	-	-
110.3495.890.10	Misc. Income-Coop Ext	1,100	1,000	1,000	1,000	-
110.3614.890.10	Misc. Income HPC	-	-	-	-	-
110.3839.890.10	Miscellaneous Income	12,869	20,000	20,000	20,000	-
110.3347.890.13	Misc. Income Reg. Deeds	6,038	3,750	3,000	3,000	-
110.3500.890.14	Misc. Inc. Animal Cont.	-	-	-	-	-
110.3500.890.16	Misc. Income Health	721	1,000	2,700	2,700	-
110.3530.5310.890.18	DSS Misc. Income	3,966	2,800	3,000	3,000	-
110.3538.890.19	Advertising Fees Sen Ctr.	336	400	400	400	-
110.3538.890.20	Misc. Income Senior Ctr.	13,172	13,000	14,000	5,000	-
110.3611.890.21	Misc. Income Library	8,376	4,000	4,500	4,500	-
110.3616.890.24	Misc/Vending Machines	593	-	-	-	-
110.3340.890.25	Misc Fees	7	-	7	7	-
110.3839.890.27	Reimbursement 911	43,164	43,835	44,889	46,608	-
110.3495.890.29	AG Program	1,540	1,475	1,475	1,475	-
110.3495.890.30	FCS Program	333	-	1,185	1,185	-
110.3433.890.31	Blackboard Connect	13,073	13,074	13,074	13,074	-
110.3431.890.33	DV Firearm Storage Fee	160	-	-	-	-
110.3431.890.34	Vehicle Storage Fee	1,200	600	200	200	-
110.3839.890.35	Misc Income Legal	-	-	-	-	-
110.3839.890.37	Reimbursement WSA	12,000	-	-	-	-
110.3839.890.38	Reimbursement CVB	10,000	-	-	-	-
110.3431.890.40	Misc Income Calendar/Book	11,066	-	6,250	6,250	-
110.3495.890.41	Livestock Circuit	-	-	5,000	5,000	-
110.3839.891.10	Cash Shortage & Overage	(65)	-	-	-	-
	Total Miscellaneous	<u>1,454,095</u>	<u>602,870</u>	<u>644,049</u>	<u>638,768</u>	<u>-</u>
Transfers In						
110.3980.980.260	Transfer From E911	-	-	-	-	-
110.3980.980.611	Transfer From Greater Badin	22,500	-	-	-	-
110.3980.980.621	Transfer From Piney Point	5,000	-	-	-	-
110.3980.980.641	Transfer From Utilities	22,500	-	-	-	-
	Total Transfers In	<u>50,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Fund Balance Appropriated						
110.3991.990.000	Fund Balance Appropriated	-	917,267	1,702,529	856,214	-
110.3500.990.5110	Fund Balance Medicaid	-	50,000	60,000	60,000	-
110.3500.990.5138	Fund Balance Home Health	-	171,649	142,115	133,775	-
110.3500.990.5158	Fund Balance Dental	-	50,000	60,000	60,952	-
	Total Fund Balance Appropriated	<u>-</u>	<u>1,188,916</u>	<u>1,964,644</u>	<u>1,110,941</u>	<u>-</u>
	Total General Fund	<u>55,330,165</u>	<u>55,458,706</u>	<u>56,502,914</u>	<u>56,039,749</u>	<u>-</u>



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**STANLY COUNTY
GENERAL FUND
SUMMARY OF EXPENSES BY FUNCTION WITH ORIGINAL 2014 BUDGET
COMPARED TO RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

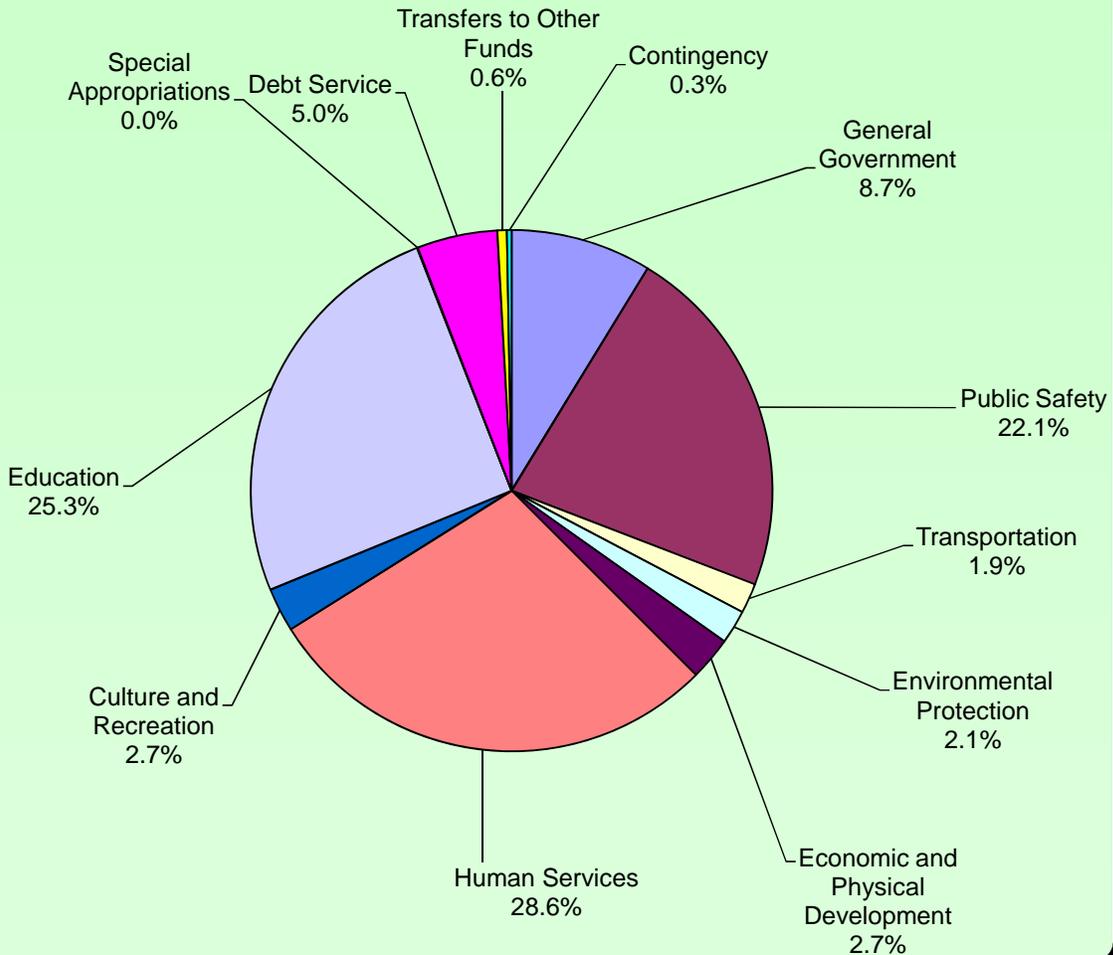
Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
General Government	\$ 4,688,972	\$ 4,663,158	\$ 4,856,410	\$ 4,893,240	\$ -
Public Safety	11,979,000	12,169,073	12,581,104	12,398,624	-
Transportation	877,299	1,076,389	1,075,963	1,041,314	-
Environmental Protection	1,187,173	1,165,615	1,183,634	1,170,726	-
Economic and Physical Development	1,496,221	1,490,612	1,486,746	1,508,686	-
Human Services	14,952,425	15,920,901	16,023,589	16,019,762	-
Culture and Recreation	1,379,730	1,501,649	1,530,585	1,521,323	-
Education	13,619,978	13,891,557	14,515,394	14,179,834	-
Special Appropriations	26,270	25,000	35,000	25,000	-
Debt Service	2,904,481	2,855,285	2,790,946	2,790,946	-
Transfers to Other Funds	1,334,059	539,467	263,543	330,294	-
Contingency	-	160,000	160,000	160,000	-
	<u>\$ 54,445,612</u>	<u>\$ 55,458,706</u>	<u>\$ 56,502,914</u>	<u>\$ 56,039,749</u>	<u>\$ -</u>



**STANLY COUNTY
GENERAL FUND SUMMARY EXPENSES BY FUNCTION
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
General Government	\$ 4,688,972	\$ 4,663,158	\$ 4,856,410	\$ 4,893,240	\$ -
Public Safety	11,979,000	12,169,073	12,581,104	12,398,624	-
Transportation	877,299	1,076,389	1,075,963	1,041,314	-
Environmental Protection	1,187,173	1,165,615	1,183,634	1,170,726	-
Economic and Physical Development	1,496,221	1,490,612	1,486,746	1,508,686	-
Human Services	14,952,425	15,920,901	16,023,589	16,019,762	-
Culture and Recreation	1,379,730	1,501,649	1,530,585	1,521,323	-
Education	13,619,978	13,891,557	14,515,394	14,179,834	-
Special Appropriations	26,270	25,000	35,000	25,000	-
Debt Service	2,904,481	2,855,285	2,790,946	2,790,946	-
Transfers to Other Funds	1,334,059	539,467	263,543	330,294	-
Contingency	-	160,000	160,000	160,000	-
	<u>\$54,445,608</u>	<u>\$55,458,706</u>	<u>\$56,502,914</u>	<u>\$ 56,039,749</u>	<u>\$ -</u>

GENERAL FUND EXPENSES BY FUNCTION 2014-2015



**STANLY COUNTY
GENERAL GOVERNMENT SUMMARY EXPENSES BY FUNCTION
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

Description	2013 Actual Expenses	2014 Original Budget	2013 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Governing Body	\$ 169,619	\$ 175,159	\$ 239,087	\$ 237,284	\$ -
Administration	364,858	389,497	398,206	398,043	-
Finance	409,778	418,977	429,904	429,170	-
Tax Administration	750,330	830,834	811,682	809,607	-
Tax Revaluation	344,039	336,959	350,007	348,951	-
Attorneys	309,813	146,335	156,646	156,750	-
Clerk of Court	9,829	10,855	10,252	10,252	-
Judge's Office	3,548	6,045	6,725	6,050	-
District Attorney	-	-	-	-	-
Elections	355,010	413,286	411,864	404,126	-
Register of Deeds	290,544	311,634	319,505	321,556	-
Information Technology	616,122	645,443	661,531	653,087	-
Facilities Management	<u>1,065,483</u>	<u>978,134</u>	<u>1,061,001</u>	<u>1,118,364</u>	<u>-</u>
TOTAL GENERAL GOVT	<u>\$ 4,688,972</u>	<u>\$4,663,158</u>	<u>\$ 4,856,410</u>	<u>\$ 4,893,240</u>	<u>\$ -</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND 4110 Governing Body						
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Personnel						
120.000	Salaries Wages-Bd Member	48,445	49,629	67,284	67,284	-
127.000	Cell Phone Stipends	4,416	4,800	8,400	8,400	-
181.000	FICA/Medicare Tax	6,218	6,459	9,003	9,003	-
183.000	Health/Dental Insurance	27,518	29,438	56,748	54,945	-
189.000	Other Fringe Benefits	165	294	588	588	-
	Total Personnel	<u>86,762</u>	<u>90,620</u>	<u>142,023</u>	<u>140,220</u>	-
Supplies						
220.000	Food And Provisions	1,222	1,750	1,700	1,700	-
260.000	Office Supplies	194	350	350	350	-
291.000	Data Processing Supplies	-	-	-	-	-
299.000	Miscellaneous Supplies	4,438	4,500	4,500	4,500	-
	Total Supplies	<u>5,855</u>	<u>6,600</u>	<u>6,550</u>	<u>6,550</u>	-
Current Obligations						
311.000	Travel P.O.V.	30,092	30,000	42,000	42,000	-
312.000	Training	2,957	3,500	3,500	3,500	-
321.000	Telephone Service	438	500	500	500	-
325.000	Postage	-	350	350	350	-
341.000	Printing Expense	5,033	4,250	4,250	4,250	-
342.000	Reproduction-Photo/Micro	45	-	-	-	-
370.000	Advertising Expense	323	500	500	500	-
399.000	Other Services	444	-	-	-	-
	Total Current Obligations	<u>39,332</u>	<u>39,100</u>	<u>51,100</u>	<u>51,100</u>	-
Fixed Charges						
451.000	Cyber Insurance Cost	-	-	99	99	-
454.000	Insurance Coverage Costs	2,440	2,575	2,704	2,704	-
491.300	Centralina Cog	14,237	15,000	15,000	15,000	-
491.400	NCACC	6,721	6,725	6,422	6,422	-
491.500	IOG	6,580	6,764	6,931	6,931	-
491.600	NACO	1,171	1,175	1,212	1,212	-
491.700	Rocky River RPO	6,521	6,600	7,046	7,046	-
	Total Fixed Charges	<u>37,670</u>	<u>38,839</u>	<u>39,414</u>	<u>39,414</u>	-
Total	Governing Body	<u>169,619</u>	<u>175,159</u>	<u>239,087</u>	<u>237,284</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND 4120 Administration						
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	262,451	271,112	276,027	277,439	-
127.000	Cell Phone Stipends	1,380	1,380	1,680	1,680	-
181.000	FICA/Medicare Tax	19,325	20,831	21,237	21,337	-
182.000	Retirement Expense	17,333	18,730	19,354	19,176	-
183.000	Health/Dental Insurance	41,907	44,145	47,228	45,660	-
185.000	Unemployment	-	963	963	963	-
186.000	Workers Compensation	7,649	8,031	8,312	8,312	-
189.000	Other Fringe Benefits	282	5,649	5,705	5,776	-
190.000	Professional Services	2,090	1,500	1,500	1,500	-
	Total Personnel	<u>352,417</u>	<u>372,341</u>	<u>382,006</u>	<u>381,843</u>	-
Supplies						
220.000	Food And Provisions	17	250	250	250	-
230.000	Education Materials	-	50	50	50	-
260.000	Office Supplies	1,285	1,500	1,500	1,500	-
261.000	Departmental Supplies	-	1,000	1,000	1,000	-
291.000	Data Processing Supplies	322	850	850	850	-
	Total Supplies	<u>1,624</u>	<u>3,650</u>	<u>3,650</u>	<u>3,650</u>	-
Current Obligations						
311.000	Travel P.O.V.	523	500	500	500	-
312.000	Training	1,718	1,500	1,500	1,500	-
321.000	Telephone Service	913	1,250	1,100	1,100	-
325.000	Postage	2,198	4,750	3,750	3,750	-
341.000	Printing Expense	74	100	100	100	-
370.000	Advertising Expense	64	50	50	50	-
	Total Current Obligations	<u>5,490</u>	<u>8,150</u>	<u>7,000</u>	<u>7,000</u>	-
Fixed Charges						
430.000	Rental of Equipment	2,790	2,600	2,600	2,600	-
440.000	Service Maint Contract	280	-	-	-	-
451.000	Cyber Insurance Cost	-	-	99	99	-
454.000	Insurance Coverage Costs	1,806	1,906	2,001	2,001	-
491.000	Dues and Subscriptions	450	850	850	850	-
	Total Fixed Charges	<u>5,327</u>	<u>5,356</u>	<u>5,550</u>	<u>5,550</u>	-
	Total Administration	<u>364,858</u>	<u>389,497</u>	<u>398,206</u>	<u>398,043</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND 4130 Finance		2013	2014	2015	2015	2015
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	206,495	214,177	220,143	221,212	-
127.000	Cell Phone Stipends	840	840	840	840	-
181.000	FICA/Medicare Tax	14,870	16,449	16,905	16,987	-
182.000	Retirement Expense	13,957	15,142	15,784	15,640	-
183.000	Health/Dental Insurance	46,563	49,050	52,475	50,734	-
185.000	Unemployment Compensation	2,304	1,070	1,070	1,070	-
186.000	Workers Compensation	1,089	1,124	1,163	1,163	-
189.000	Other Fringe Benefits	-	-	-	-	-
190.000	Professional Services	58,678	56,000	53,000	53,000	-
199.000	Other Professional Services	-	-	-	-	-
	Total Personnel	<u>344,796</u>	<u>353,852</u>	<u>361,380</u>	<u>360,646</u>	-
Supplies						
260.000	Office Supplies	4,120	5,100	5,100	5,100	-
261.000	Departmental Supplies	1,182	1,000	1,000	1,000	-
291.000	Data Processing Supplies	<u>6,161</u>	<u>6,000</u>	<u>4,000</u>	<u>4,000</u>	-
	Total Supplies	<u>11,464</u>	<u>12,100</u>	<u>10,100</u>	<u>10,100</u>	-
Current Obligations						
311.000	Travel P.O.V.	53	-	-	-	-
312.000	Training	1,280	2,000	2,000	2,000	-
321.000	Telephone Service	1,712	2,000	1,200	1,200	-
325.000	Postage	<u>4,503</u>	<u>4,100</u>	<u>4,200</u>	<u>4,200</u>	-
	Total Current Obligations	<u>7,549</u>	<u>8,100</u>	<u>7,400</u>	<u>7,400</u>	-
Fixed Charges						
430.000	Rental of Equipment	2,197	2,600	5,000	5,000	-
440.000	Service & Maint. Contract	2,462	2,100	1,500	1,500	-
451.000	Cyber Insurance Cost	-	-	99	99	-
454.000	Insurance Coverage Costs	2,386	2,500	2,625	2,625	-
491.000	Dues and Subscriptions	687	725	800	800	-
493.000	Bank Service Charges	<u>38,238</u>	<u>37,000</u>	<u>41,000</u>	<u>41,000</u>	-
	Total Fixed Charges	<u>45,970</u>	<u>44,925</u>	<u>51,024</u>	<u>51,024</u>	-
	Total Finance	<u>409,778</u>	<u>418,977</u>	<u>429,904</u>	<u>429,170</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND 4141 Tax Administration		2013	2014	2015	2015	2015
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	419,203	420,698	413,417	415,430	-
126.000	Salaries & Wages-Pt/Temp	29,828	22,000	-	-	-
127.000	Cell Phone Stipend	346	360	360	360	-
181.000	FICA/Medicare Tax	31,482	33,894	31,654	31,808	-
182.000	Retirement Expense	29,651	30,569	29,498	29,087	-
183.000	Health/Dental Insurance	119,432	121,667	115,426	111,595	-
185.000	Unemployment Compensation	-	2,664	2,354	2,354	-
186.000	Workers Compensation	5,188	5,447	5,638	5,638	-
189.000	Other Fringe Benefits	-	294	-	-	-
190.000	Professional Services	<u>28,881</u>	<u>32,000</u>	<u>36,038</u>	<u>36,038</u>	-
	Total Personnel	<u>664,011</u>	<u>669,593</u>	<u>634,385</u>	<u>632,310</u>	-
Supplies						
260.000	Office Supplies	4,183	4,690	4,500	4,500	-
291.000	Data Processing Supplies	<u>2,652</u>	<u>2,886</u>	<u>2,500</u>	<u>2,500</u>	-
	Total Supplies	<u>6,835</u>	<u>7,576</u>	<u>7,000</u>	<u>7,000</u>	-
Current Obligations						
311.000	Travel P.O.V.	-	100	100	100	-
312.000	Training	3,731	4,915	4,500	4,500	-
321.000	Telephone Service	1,530	2,000	1,500	1,500	-
325.000	Postage	55,962	64,900	47,000	47,000	-
352.000	Rep & Maint- Equipment	-	-	-	-	-
370.000	Advertising Expense	<u>7,201</u>	<u>8,040</u>	<u>8,200</u>	<u>8,200</u>	-
	Total Current Obligations	<u>68,424</u>	<u>79,955</u>	<u>61,300</u>	<u>61,300</u>	-
Fixed Charges						
430.000	Rental of Equipment	4,444	6,531	5,736	5,736	-
440.000	Service Maintenance	-	-	-	-	-
451.000	Cyber Insurance Cost	-	-	236	236	-
454.000	Insurance Coverage Costs	5,458	5,738	6,025	6,025	-
491.000	Dues and Subscriptions	1,158	1,441	1,000	1,000	-
493.200	NCDMV Tax Processing	-	<u>60,000</u>	<u>96,000</u>	<u>96,000</u>	-
	Total Fixed Charges	<u>11,060</u>	<u>73,710</u>	<u>108,997</u>	<u>108,997</u>	-
	Total Tax Administration	<u>750,330</u>	<u>830,834</u>	<u>811,682</u>	<u>809,607</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND 4143 Tax Revaluation						
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	214,665	222,837	219,380	220,471	-
126.000	Salaries & Wages-Pt/Temp	9,325	-	-	-	-
170.000	Board Member Expenses	1,275	2,500	1,000	1,000	-
181.000	FICA/Medicare Tax	15,751	18,051	16,974	17,057	-
182.000	Retirement Expense	14,509	15,755	15,730	15,587	-
183.000	Health/Dental Insurance	46,563	49,050	52,475	50,734	-
185.000	Unemployment	-	1,070	1,070	1,070	-
186.000	Workers Compensation	7,837	8,229	8,517	8,517	-
190.000	Professional Service	8,064	2,730	14,750	14,750	-
	Total Personnel	<u>317,989</u>	<u>320,222</u>	<u>329,896</u>	<u>329,186</u>	-
Supplies						
251.000	Motor Fuels & Lubricants	1,171	2,500	4,000	3,654	-
253.000	Vehicle Parts & Supplies	24	-	-	-	-
260.000	Office Supplies	3,479	1,800	1,800	1,800	-
291.000	Data Processing Supplies	1,496	800	600	600	-
	Total Supplies	<u>6,170</u>	<u>5,100</u>	<u>6,400</u>	<u>6,054</u>	-
Current Obligations						
312.000	Training	1,147	2,300	3,500	3,500	-
321.000	Telephone Service	508	550	500	500	-
325.000	Postage	10,846	1,260	875	875	-
353.000	Repair & Maint - Vehicles	1,803	2,000	3,000	3,000	-
370.000	Advertising Expense	557	300	300	300	-
	Total Current Obligations	<u>14,862</u>	<u>6,410</u>	<u>8,175</u>	<u>8,175</u>	-
Fixed Charges						
451.000	Cyber Insurance Cost	-	-	177	177	-
452.000	Vehicle Insurance	1,074	1,133	1,190	1,190	-
454.000	Insurance Coverage Costs	1,416	1,494	1,569	1,569	-
491.000	Dues and Subscriptions	2,528	2,600	2,600	2,600	-
	Total Fixed Charges	<u>5,017</u>	<u>5,227</u>	<u>5,536</u>	<u>5,536</u>	-
	Total Tax Revaluation	<u>344,039</u>	<u>336,959</u>	<u>350,007</u>	<u>348,951</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND 4155 Attorneys						
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	97,632	104,611	112,373	113,031	-
127.000	Cell Phone Stipends	840	840	840	840	-
181.000	FICA/Medicare Tax	7,201	8,052	8,676	8,719	-
182.000	Retirement Expense	6,600	7,382	8,072	7,998	-
183.000	Health/Dental Insurance	13,969	14,715	15,743	15,220	-
185.000	Unemployment Insurance	-	321	321	321	-
186.000	Workers Compensation	530	557	576	576	-
189.000	Other Fringe Benefits	-	-	-	-	-
190.000	Professional Services	179,786	4,500	4,500	4,500	-
199.000	Other Professional Services	-	-	-	-	-
	Total Personnel	<u>306,557</u>	<u>140,978</u>	<u>151,101</u>	<u>151,205</u>	-
Supplies						
260.000	Office Supplies	79	100	100	100	-
291.000	Data Processing Supplies	-	800	800	800	-
	Total Supplies	<u>79</u>	<u>900</u>	<u>900</u>	<u>900</u>	-
Current Obligations						
311.000	Travel P.O.V.	160	250	300	300	-
312.000	Training	-	1,000	1,000	1,000	-
321.000	Telephone Service	-	-	-	-	-
325.000	Postage	19	25	25	25	-
370.000	Advertising Expense	-	25	25	25	-
	Total Current Obligations	<u>179</u>	<u>1,300</u>	<u>1,350</u>	<u>1,350</u>	-
Fixed Charges						
451.000	Cyber Insurance Cost	-	-	40	40	-
454.000	Insurance Coverage Costs	1,865	1,968	2,066	2,066	-
491.000	Dues and Subscriptions	1,134	1,189	1,189	1,189	-
	Total Fixed Charges	<u>2,999</u>	<u>3,157</u>	<u>3,295</u>	<u>3,295</u>	-
	Total Attorneys	<u>309,813</u>	<u>146,335</u>	<u>156,646</u>	<u>156,750</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND 4160 Clerk of Court		2013	2014	2015	2015	2015
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Personnel						
129.000	Jury Commission	-	600	-	-	-
195.000	Programming Services	<u>1,750</u>	<u>1,925</u>	<u>2,683</u>	<u>2,683</u>	<u>-</u>
	Total Personnel	<u>1,750</u>	<u>2,525</u>	<u>2,683</u>	<u>2,683</u>	<u>-</u>
Supplies						
260.000	Office Supplies	7,008	6,930	6,169	6,169	-
292.000	Minor Office Equipment	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Supplies	<u>7,008</u>	<u>6,930</u>	<u>6,169</u>	<u>6,169</u>	<u>-</u>
Current Obligations						
351.000	Rep & Maint- Building & Grounds	1,010	500	500	500	-
352.000	Rep & Maint- Equipment	<u>-</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>-</u>
	Total Current Obligations	<u>1,010</u>	<u>900</u>	<u>900</u>	<u>900</u>	<u>-</u>
Fixed Charges						
491.000	Dues and Subscriptions	<u>61</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>-</u>
	Total Fixed Charges	<u>61</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>-</u>
Capital Outlay						
510.000	Office Furniture	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Clerk of Court	<u>9,829</u>	<u>10,855</u>	<u>10,252</u>	<u>10,252</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND 4163 Judge's Office						
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Supplies						
260.000	Office Supplies	2,971	1,000	1,000	1,000	
261.000	Departmental Supplies	166	2,545	3,225	2,550	
292.100	Minor Office Equipment	251	2,000	2,000	2,000	
	Total Supplies	<u>3,387</u>	<u>5,545</u>	<u>6,225</u>	<u>5,550</u>	-
Fixed Charges						
491.000	Dues and Subscriptions	<u>161</u>	<u>500</u>	<u>500</u>	<u>500</u>	-
	Total Fixed Charges	<u>161</u>	<u>500</u>	<u>500</u>	<u>500</u>	-
Total	Judge's Office	<u>3,548</u>	<u>6,045</u>	<u>6,725</u>	<u>6,050</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110	GENERAL FUND					
4164	District Attorney					
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted

Supplies

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

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND 4170 Elections						
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	105,032	106,274	108,568	109,109	-
122.000	Salaries & Wages-Overtime	7,721	5,000	5,000	5,000	-
126.000	Salaries & Wages-Pt/Temp	30,516	36,000	23,446	22,500	-
127.000	Cell Phone Stipend	360	360	360	360	-
128.000	Precinct Officials	59,890	70,000	48,840	45,000	-
170.000	Board Member Expenses	5,641	11,186	8,744	8,744	-
181.000	FICA/Medicare Tax	11,918	17,505	14,914	14,590	-
182.000	Retirement Expense	7,506	7,893	8,169	8,093	-
183.000	Health/Dental Insurance	27,938	29,430	31,485	30,440	-
185.000	Unemployment Compensation	4,744	2,029	1,365	1,317	-
186.000	Workers Compensation	519	545	564	564	-
189.000	Other Fringe Benefits	24	294	294	294	-
190.000	Professional Service	-	100	100	100	-
	Total Personnel	<u>261,810</u>	<u>286,616</u>	<u>251,849</u>	<u>246,111</u>	-
			-	-	-	-
Supplies						
260.000	Office Supplies	5,274	6,500	5,500	5,500	-
261.000	Departmental Supplies	5,473	4,600	6,600	6,600	-
291.000	Data Processing	<u>2,691</u>	<u>3,500</u>	<u>68,000</u>	<u>68,000</u>	-
	Total Supplies	<u>13,438</u>	<u>14,600</u>	<u>80,100</u>	<u>80,100</u>	-
Current Obligations						
311.000	Travel P.O.V.	993	1,100	1,100	1,100	-
312.000	Training	2,726	5,774	5,125	3,125	-
321.000	Telephone Service	1,005	1,400	1,100	1,100	-
325.000	Postage	8,414	9,000	9,000	9,000	-
351.000	Rep&Maint-Bldg & Grounds	2,220	500	500	500	-
352.000	Rep & Maint- Equipment	-	500	500	500	-
370.000	Advertising Expense	863	3,300	1,500	1,500	-
394.000	Cleaning Services	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	-
	Total Current Obligations	<u>18,020</u>	<u>23,374</u>	<u>20,625</u>	<u>18,625</u>	-
Fixed Charges						
412.000	Rent Of Building	300	300	225	225	-
430.000	Rental of Equipment	1,497	3,500	3,500	3,500	-
440.000	Service & Maint. Contract	25,584	25,850	25,687	25,687	-
445.000	Contracted Services	31,912	52,200	25,900	25,900	-
451.000	Cyber Insurance Cost	-	-	1,198	1,198	-
454.000	Insurance Coverage Costs	2,001	2,200	2,310	2,310	-
491.000	Dues and Subscriptions	<u>447</u>	<u>200</u>	<u>470</u>	<u>470</u>	-
	Total Fixed Charges	<u>61,742</u>	<u>84,250</u>	<u>59,290</u>	<u>59,290</u>	-
Capital Outlay						
520.000	Data Processing Equipment	-	4,446	-	-	-
	Total Capital Outlay	-	4,446	-	-	-
Total Elections		<u>355,010</u>	<u>413,286</u>	<u>411,864</u>	<u>404,126</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

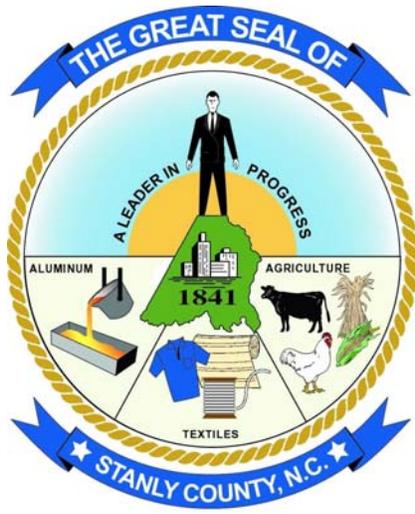
110 GENERAL FUND 4180 Register of Deeds						
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	126,015	130,696	134,616	134,740	-
126.000	Salaries & Wages-Part-time	12,384	12,941	13,006	13,071	-
130.000	Special Pay-Supp. Retire	4,983	5,000	5,000	5,000	-
181.000	FICA/Medicare Tax	9,999	10,988	11,293	11,308	-
182.000	Retirement Expense	5,937	6,513	6,759	6,678	-
182.100	Reg of Deeds Retirement	3,364	3,607	3,825	3,772	-
183.000	Health/Dental Insurance	37,257	39,240	41,980	40,587	-
185.000	Unemployment Compensation	1,163	984	986	987	-
186.000	Workers Compensation	524	550	569	569	-
189.000	Other Fringe Benefits	141	564	294	294	-
190.000	Professional Service	-	42	42	42	-
	Total Personnel	<u>201,768</u>	<u>211,125</u>	<u>218,370</u>	<u>217,048</u>	-
Supplies						
260.000	Office Supplies	10,746	12,000	12,000	12,000	-
291.000	Data Processing Supplies	<u>1,924</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	-
	Total Supplies	<u>12,670</u>	<u>13,500</u>	<u>13,500</u>	<u>13,500</u>	-
Current Obligations						
311.000	Travel P.O.V.	264	350	350	350	-
312.000	Training	1,961	2,500	2,500	2,500	-
321.000	Telephone Service	678	900	900	900	-
325.000	Postage	1,372	1,500	1,500	1,500	-
352.000	Rep & Maint- Equipment	-	-	10,713	10,713	-
370.000	Advertising Expense	-	60	60	60	-
383.000	Outside Data Processing	<u>33,500</u>	<u>33,500</u>	<u>33,500</u>	<u>33,500</u>	-
	Total Current Obligations	<u>37,776</u>	<u>38,810</u>	<u>49,523</u>	<u>49,523</u>	-
Fixed Charges						
430.000	Rental of Equipment	2,452	3,000	3,000	3,000	-
440.000	Service Maintenance	3,532	5,292	5,406	5,406	-
451.000	Cyber Insurance Cost	-	-	99	99	-
454.000	Insurance Coverage Costs	2,336	2,457	2,580	2,580	-
491.000	Dues and Subscriptions	<u>450</u>	<u>450</u>	<u>400</u>	<u>400</u>	-
	Total Fixed Charges	<u>8,771</u>	<u>11,199</u>	<u>11,485</u>	<u>11,485</u>	-
Capital Outlay						
510.000	Office Furniture	-	-	-	-	-
510.100	10% Enhancement Equipment	<u>29,560</u>	<u>37,000</u>	<u>26,627</u>	<u>30,000</u>	-
	Total Capital Outlay	<u>29,560</u>	<u>37,000</u>	<u>26,627</u>	<u>30,000</u>	-
Total	Register of Deeds	<u>290,544</u>	<u>311,634</u>	<u>319,505</u>	<u>321,556</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND 4210 Information Technology						
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	213,237	223,697	231,786	233,147	-
127.000	Cell Phone Stipends	2,088	1,608	2,568	2,568	-
181.000	FICA/Medicare Tax	13,769	17,233	17,928	18,030	-
182.000	Retirement Expense	14,318	15,395	16,580	16,317	-
183.000	Health/Dental Insurance	40,035	42,522	45,947	44,303	-
185.000	Unemployment Compensation	-	1,070	1,070	1,070	-
186.000	Workers Compensation	1,100	1,155	1,195	1,195	-
189.000	Other Fringe Benefits	-	-	-	-	-
190.000	Professional Services	-	4,000	-	-	-
	Total Personnel	<u>284,547</u>	<u>306,680</u>	<u>317,074</u>	<u>316,630</u>	-
Supplies						
260.000	Office Supplies	1,551	3,000	3,000	3,000	-
291.000	Data Processing Supplies	24,246	12,500	36,105	31,105	-
291.200	Bulk Data Processing Supplies	11,961	10,000	10,000	10,000	-
	Total Supplies	<u>37,758</u>	<u>25,500</u>	<u>49,105</u>	<u>44,105</u>	-
Current Obligations						
311.000	Travel P.O.V.	350	600	600	600	-
312.000	Training	921	3,000	3,000	1,500	-
321.000	Telephone Service	16,761	24,000	24,000	22,500	-
325.000	Postage	59	200	200	200	-
352.000	Rep & Maint- Equipment	434	500	500	500	-
	Total Current Obligations	<u>18,525</u>	<u>28,300</u>	<u>28,300</u>	<u>25,300</u>	-
Fixed Charges						
430.000	Rental of Equipment	63,822	68,852	102,618	102,618	-
440.000	Service & Maint. Contract	187,981	214,540	162,685	162,685	-
451.000	Cyber Insurance Cost	-	-	99	99	-
454.000	Insurance Coverage Costs	1,489	1,571	1,650	1,650	-
491.000	Dues and Subscriptions	-	-	-	-	-
	Total Fixed Charges	<u>253,292</u>	<u>284,963</u>	<u>267,052</u>	<u>267,052</u>	-
Capital Outlay						
520.000	Data Processing Equip	-	-	-	-	-
	Total Capital Outlay	-	-	-	-	-
Contingency						
991.100	Contingency Appropriated	22,000	-	-	-	-
	Total Capital Outlay	<u>22,000</u>	-	-	-	-
	Total Information Technology	<u>616,122</u>	<u>645,443</u>	<u>661,531</u>	<u>653,087</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND 4260 Facilities Management		2013	2014	2015	2015	2015
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	250,416	249,891	250,016	251,260	-
123.000	Salaries & Wages-On Call	1,239	5,000	5,000	5,000	-
127.000	Cell Phone Stipends	895	923	923	923	-
181.000	FICA/Medicare Tax	18,355	19,570	19,579	19,674	-
182.000	Retirement Expense	17,008	17,585	18,176	17,930	-
183.000	Health/Dental Insurance	60,211	65,306	70,010	67,688	-
185.000	Unemployment Compensation	3,562	1,427	1,427	1,427	-
186.000	Workers Compensation	8,492	8,917	9,229	9,229	-
189.000	Other Fringe Benefits	282	294	294	294	-
190.000	Professional Services	42	250	250	250	-
	Total Personnel	360,501	369,163	374,904	373,675	-
Supplies						
211.000	Janitorial Supplies	18,913	20,000	20,000	20,000	-
212.000	Uniforms	8,275	8,000	8,000	8,000	-
251.000	Motor Fuels & Lubricants	7,854	9,000	9,000	9,000	-
253.000	Vehicle Parts & Supplies	164	800	800	800	-
260.000	Office Supplies	213	1,000	750	750	-
261.000	Departmental Supplies	6,783	7,454	7,454	7,454	-
291.000	Data Processing Supplies	106	400	300	300	-
	Total Supplies	42,309	46,654	46,304	46,304	-
Current Obligations						
311.000	Travel POV	-	500	500	150	-
312.000	Training	342	750	2,000	1,000	-
321.000	Telephone Service	965	2,000	2,000	1,350	-
325.000	Postage	207	100	100	100	-
331.000	Electricity Expense	194,024	210,500	210,500	207,500	-
333.000	Natural Gas Expense	19,531	23,500	22,000	22,000	-
334.000	Water & Sewer Expense	15,075	24,000	20,000	20,000	-
339.000	Other Utilities Expense	-	-	-	-	-
351.000	Rep&Maint-Bldg & Grounds	299,885	160,000	160,000	285,000	-
351.100	ARRA Bldg	-	-	-	-	-
352.000	Rep & Maint- Equipment	1,176	1,500	1,500	1,500	-
353.000	Repair & Maint- Vehicles	3,306	4,000	4,000	4,000	-
370.000	Advertising Expense	151	-	-	-	-
	Total Current Obligations	534,661	426,850	422,600	542,600	-
Fixed Charges						
430.000	Rental of Equipment	202	500	800	800	-
440.000	Service & Maint. Contract	108,417	114,500	114,500	109,500	-
451.000	Cyber Insurance Cost	-	-	138	138	-
452.000	Vehicle Insurance	2,718	2,868	2,868	2,868	-
454.000	Insurance Coverage Costs	16,676	17,599	18,479	18,479	-
	Total Fixed Charges	128,013	135,467	136,785	131,785	-
Capital Outlay						
540.000	Motor Vehicles	-	-	24,000	24,000	-
580.000	Bldgs, Structure, & Improvement	-	-	56,408	-	-
	Total Capital Outlay	-	-	80,408	24,000	-
Total	Facilities Management	1,065,483	978,134	1,061,001	1,118,364	-



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**STANLY COUNTY
PUBLIC SAFETY SUMMARY EXPENSES BY FUNCTION
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

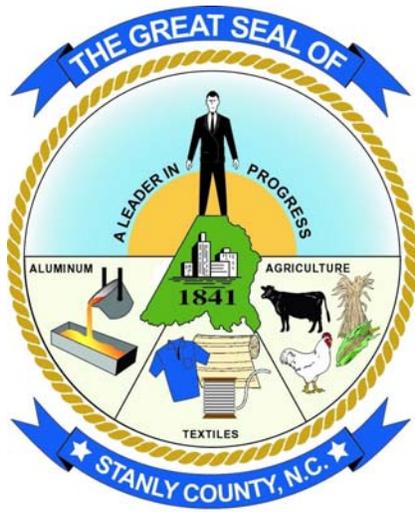
Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Sheriff Operations	\$ 3,664,708	\$ 3,771,881	\$ 3,915,759	\$ 3,829,917	\$ -
School Resource Officer	168,991	175,377	347,924	348,131	-
Jail	2,526,386	2,526,519	2,566,792	2,537,646	-
Juvenile Justice	194,583	199,070	194,070	192,570	-
Emergency Management	218,580	234,721	238,669	237,529	-
Fire	431,229	430,763	433,244	429,138	-
Emergency Medical Service	3,138,105	3,078,490	3,128,056	3,057,923	-
Inspections	291,190	334,979	316,732	316,258	-
Medical Examiner	21,400	30,000	30,000	25,000	-
Animal Control	300,114	337,621	341,004	339,543	-
911 Emergency Operations	1,023,714	1,049,652	1,068,854	1,084,969	-
TOTAL PUBLIC SAFETY	\$ 11,979,000	\$ 12,169,073	\$ 12,581,104	\$ 12,398,624	\$ -

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110	GENERAL FUND					
4310	Sheriff					
4310	Sheriff Operations					
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	1,883,940	1,957,117	1,982,228	1,991,836	-
122.000	Salaries & Wages-Overtime	1,541	1,000	-	-	-
124.000	Salaries & Wages-Town Duty	41,756	40,000	40,000	45,000	-
125.000	Separation Retirement	54,392	45,349	44,596	36,284	-
126.000	Salaries & Wages-Pt/Temp	83,615	96,000	96,000	96,000	-
126.500	Salaries & Wages-Pt/ALCOA	28,194	27,846	27,846	27,846	-
127.000	Cell Phone Stipends	6,119	6,480	6,480	6,480	-
181.000	FICA/Medicare Tax	153,939	166,295	168,082	168,564	-
182.000	Retirement Expense	11,593	10,052	13,077	12,959	-
182.300	LEO Retirement	119,665	135,040	138,107	139,125	-
183.000	Health/Dental Insurance	435,161	470,880	503,760	487,040	-
185.000	Unemployment Compensation	7,924	11,310	11,510	11,510	-
186.000	Workers Compensation	65,258	68,521	70,919	70,919	-
189.000	Other Fringe Benefits	85,744	93,329	92,592	93,277	-
190.000	Professional Services	199	200	18,425	200	-
	Total Personnel	2,979,041	3,129,419	3,213,622	3,187,040	-
Supplies						
211.000	Janitorial Supplies	883	1,300	1,200	1,200	-
212.000	Uniforms	7,112	9,500	9,500	8,500	-
220.000	Food And Provisions	1,050	900	900	900	-
220.100	Food-Canine	2,026	2,000	2,000	2,000	-
230.000	Education Materials	3,526	3,500	3,500	3,500	-
251.000	Motor Fuels & Lubricants	159,535	170,000	170,000	170,000	-
252.000	Tires And Tubes	11,496	13,000	13,000	13,000	-
253.000	Vehicle Parts & Supplies	3,261	3,600	3,600	3,600	-
260.000	Office Supplies	8,381	9,000	9,000	9,000	-
260.050	D.A.R.E. Supplies	8,926	8,800	8,800	8,800	-
261.000	Departmental Supplies	16,332	25,000	25,000	25,000	-
261.100	Ammo & Targets	3,880	7,000	7,000	7,000	-
291.000	Data Processing Supplies	12,302	6,500	6,500	6,500	-
299.000	Miscellaneous Supplies	-	-	6,250	6,250	-
	Total Supplies	238,710	260,100	266,250	265,250	-
Current Obligations						
311.000	Travel P.O.V.	85	100	100	100	-
312.000	Training	5,931	6,200	6,200	6,200	-
321.000	Telephone Service	20,677	20,500	20,500	20,500	-
325.000	Postage	3,648	3,500	3,500	3,500	-
331.000	Electricity Expense	18,301	18,000	18,000	18,000	-
334.000	Water & Sewer Expense	1,248	1,100	1,100	1,100	-
351.000	Rep&Maint-Bldg & Grounds	2,577	5,500	8,000	5,500	-
352.000	Rep & Maint- Equipment	9,294	33,000	33,000	20,000	-
353.000	Rep & Maint-Vehicles	43,378	38,000	38,000	33,000	-
370.000	Advertising Expense	-	200	200	200	-
394.000	Cleaning Services	6,660	6,665	6,665	6,665	-
	Total Current Obligations	111,798	132,765	135,265	114,765	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110	GENERAL FUND					
4310	Sheriff					
4310	Sheriff Operations					
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Fixed Charges						
430.000	Rental of Equipment	14,868	17,900	17,164	17,164	
440.000	Service & Maint Contract	37,164	41,000	44,894	44,894	
451.000	Cyber Insurance Cost	-	-	1,256	1,256	
452.000	Vehicle Insurance	23,660	24,969	26,217	26,217	
454.000	Insurance Coverage Costs	48,237	51,172	53,731	53,731	
491.000	Dues and Subscriptions	6,665	6,556	6,600	6,600	
499.000	Other Fixed Charges	3,000	3,000	5,000	3,000	
	Total Fixed Charges	<u>133,594</u>	<u>144,597</u>	<u>154,862</u>	<u>152,862</u>	-
Capital Outlay						
520.000	Data Processing Equip	-	-	-	-	
540.000	Motor Vehicles	182,564	105,000	145,760	110,000	
550.000	Other Equipment	19,000	-	-	-	
	Total Capital Outlay	<u>201,564</u>	<u>105,000</u>	<u>145,760</u>	<u>110,000</u>	-
	Total Sheriff Operations	<u>3,664,708</u>	<u>3,771,881</u>	<u>3,915,759</u>	<u>3,829,917</u>	-



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**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110	GENERAL FUND					
4310	Sheriff					
4314	School Resource Officer					
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	104,352	107,648	213,185	214,246	-
127.000	Cell Phone Stipends	360	360	360	360	-
181.000	FICA/Medicare Tax	7,814	8,263	16,336	16,417	-
182.200	LEO Retirement	7,113	7,649	15,931	15,932	-
183.000	Health/Dental Insurance	27,914	29,430	62,970	60,880	-
185.000	Unemployment	-	642	1,284	1,284	-
186.000	Workers Compensation	3,548	3,725	7,711	7,711	-
189.000	Other Fringe Benefits	5,244	5,547	9,747	10,901	-
	Total Personnel	<u>156,345</u>	<u>163,264</u>	<u>327,524</u>	<u>327,731</u>	-
Supplies						
212.000	Uniforms	1,003	800	1,750	1,750	-
251.000	Motor Fuels & Lubricants	5,290	5,000	9,075	9,075	-
252.000	Tires and Tubes	933	925	1,000	1,000	-
253.000	Vehicle Parts & Supplies	-	75	300	300	-
260.000	Office Supplies	12	75	75	75	-
261.000	Departmental Supplies	401	300	300	300	-
291.000	Data Processing Supplies	-	-	-	-	-
	Total Supplies	<u>7,639</u>	<u>7,175</u>	<u>12,500</u>	<u>12,500</u>	-
Current Obligations						
312.000	Training	2,653	2,500	2,500	2,500	-
352.000	Rep & Maint- Equipment	-	50	75	75	-
353.000	Repair & Maint - Vehicles	313	600	1,500	1,500	-
	Total Current Obligations	<u>2,967</u>	<u>3,150</u>	<u>4,075</u>	<u>4,075</u>	-
Fixed Charges						
430.000	Rental of Equipment	288	288	576	576	-
451.000	Cyber Insurance Cost	-	-	99	99	-
452.000	Vehicle Insurance	1,420	1,500	3,150	3,150	-
454.000	Insurance Coverage Costs	333	-	-	-	-
	Total Fixed Charges	<u>2,041</u>	<u>1,788</u>	<u>3,825</u>	<u>3,825</u>	-
Total	School Resource Officer	<u>168,991</u>	<u>175,377</u>	<u>347,924</u>	<u>348,131</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110	GENERAL FUND					
4310	Sheriff					
4320	Jail					
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	1,238,594	1,259,813	1,268,747	1,275,241	-
126.000	Salaries & Wages-Pt/Temp	38,272	15,000	15,000	15,000	-
127.000	Cell Phone Stipends	1,121	900	1,260	1,260	-
181.000	FICA/Medicare Tax	94,679	99,600	98,303	98,800	-
182.000	Retirement Expense	84,806	90,278	91,994	91,220	-
183.000	Health/Dental Insurance	334,882	362,970	388,315	375,427	-
185.000	Unemployment Compensation	41,407	46,364	8,070	8,070	-
186.000	Workers Compensation	35,212	36,973	38,267	38,267	-
189.000	Other Fringe Benefits	1,327	1,410	1,410	1,410	-
190.000	Professional Services	2,495	200	1,800	1,325	-
	Total Personnel	<u>1,872,795</u>	<u>1,913,508</u>	<u>1,913,166</u>	<u>1,906,020</u>	-
Supplies						
211.000	Janitorial Supplies	16,037	19,000	19,000	19,000	-
212.000	Uniforms	3,503	7,500	7,500	7,500	-
220.000	Food And Provisions	188,652	185,000	197,000	190,000	-
230.000	Education Materials	1,117	2,000	2,000	2,000	-
238.000	Medical Supplies	218,713	200,000	204,000	204,000	-
251.000	Motor Fuels & Lubricants	4,634	5,000	5,000	5,000	-
252.000	Tires And Tubes	85	400	400	400	-
253.000	Vehicle Parts & Supplies	12	400	400	400	-
260.000	Office Supplies	2,525	2,000	2,000	2,000	-
260.100	Concession Supplies	1,808	2,450	2,400	2,400	-
261.000	Departmental Supplies	12,230	14,000	14,000	14,000	-
291.000	Data Processing Supplies	1,824	2,800	2,800	2,800	-
	Total Supplies	<u>451,139</u>	<u>440,550</u>	<u>456,500</u>	<u>449,500</u>	-
Current Obligations						
312.000	Training	371	1,500	1,500	1,500	-
321.000	Telephone Service	2,349	2,650	2,400	2,400	-
325.000	Postage	1,231	1,400	1,400	1,400	-
331.000	Electricity Expense	66,625	65,700	67,000	67,000	-
333.000	Natural Gas Expense	14,199	19,000	19,000	19,000	-
335.000	Garbage Collection	4,132	4,132	4,295	4,295	-
351.000	Rep&Maint-Bldg & Grounds	32,473	25,000	46,000	35,000	-
352.000	Rep & Maint- Equipment	4,097	5,000	5,000	5,000	-
353.000	Rep & Maint - Vehicles	190	600	600	600	-
370.000	Adverting Expense	146	-	-	-	-
399.000	Other Services	10,000	-	-	-	-
	Total Current Obligations	<u>135,814</u>	<u>124,982</u>	<u>147,195</u>	<u>136,195</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND						
4310 Sheriff						
4320 Jail						
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Fixed Charges						
430.000	Rent of Equipment	7,377	8,120	8,117	8,117	-
440.000	Service & Maint. Contract	23,005	23,283	24,433	20,433	-
451.000	Cyber Insurance Cost	-	-	766	766	-
452.000	Vehicle Insurance	1,493	1,576	1,655	1,655	-
454.000	Insurance Coverage Costs	8,096	8,500	8,925	8,925	-
491.000	Dues and Subscriptions	872	1,000	1,035	1,035	-
499.000	Other Fixed Charges	25,795	5,000	5,000	5,000	-
	Total Fixed Charges	<u>66,639</u>	<u>47,479</u>	<u>49,931</u>	<u>45,931</u>	-
	Total Jail	<u>2,526,386</u>	<u>2,526,519</u>	<u>2,566,792</u>	<u>2,537,646</u>	-
	Total Sheriff	<u>6,360,086</u>	<u>6,473,777</u>	<u>6,830,475</u>	<u>6,715,694</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND 4321 Juvenile Justice						
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Current Obligations						
300.000	OJJ Administration Cost	1,109	1,000	1,000	1,000	-
343.000	Refunds	<u>1,994</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Current Obligations	<u>3,103</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>-</u>
Contracts						
699.512	JCPC Restitution	81,285	81,285	81,285	70,800	-
699.550	Juvenile Detention Costs	18,910	25,000	20,000	18,500	-
669.560	JCPC School	-	-	-	15,735	-
699.580	Stanly County Lift Academ	91,285	81,285	81,285	81,285	-
699.590	Sex Offender Program	<u>-</u>	<u>10,500</u>	<u>10,500</u>	<u>5,250</u>	<u>-</u>
	Total Current Obligations	<u>191,480</u>	<u>198,070</u>	<u>193,070</u>	<u>191,570</u>	<u>-</u>
Total	Juvenile Justice	<u>194,583</u>	<u>199,070</u>	<u>194,070</u>	<u>192,570</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND						
4330 Emergency Services						
4330 Emergency Management						
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	104,459	108,941	112,517	113,056	-
127.000	Cell Phone Stipends	840	840	840	840	-
181.000	FICA/Medicare Tax	6,944	8,398	8,672	8,713	-
182.000	Retirement Expense	7,060	7,702	8,067	7,993	-
183.000	Health/Dental Insurance	18,625	19,620	20,990	20,294	-
185.000	Unemployment Insurance	-	428	428	428	-
186.000	Workers Compensation	7,736	8,123	8,407	8,407	-
189.000	Other Fringe Benefits	-	294	294	294	-
190.000	Professional Services	425	325	310	310	-
	Total Personnel	<u>146,090</u>	<u>154,671</u>	<u>160,525</u>	<u>160,335</u>	-
Supplies						
212.000	Uniforms	417	1,000	1,000	750	-
251.000	Motor Fuel	2,622	2,700	2,700	2,700	-
252.000	Tires and Lubes	-	750	750	750	-
253.000	Vehicle Parts and Supplies	30	500	500	500	-
260.000	Office Supplies	1,326	1,750	1,750	1,500	-
261.000	Departmental Supplies	1,355	1,750	1,750	1,750	-
291.000	Data Processing Supplies	-	-	-	-	-
	Total Supplies	<u>5,751</u>	<u>8,450</u>	<u>8,450</u>	<u>7,950</u>	-
Current Obligations						
312.000	Training	2,443	2,500	2,800	2,500	-
321.000	Telephone Service	1,214	1,400	1,400	1,400	-
325.000	Postage	-	50	50	50	-
339.000	Other Utilities Expense	568	750	750	750	-
352.000	Rep & Maint- Equipment	177	1,000	900	750	-
353.000	Rep & Maint - Vehicles	1,008	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>5,409</u>	<u>6,800</u>	<u>7,000</u>	<u>6,550</u>	-
Fixed Charges						
430.000	Rental of Equipment	129	500	500	500	-
440.000	Service & Maint Contract	57,612	58,300	58,300	58,300	-
451.000	Cyber Insurance Cost	-	-	40	40	-
452.000	Vehicle Insurance	1,128	1,250	1,313	1,313	-
454.000	Insurance Coverage Costs	293	325	341	341	-
491.000	Dues and Subscriptions	2,169	2,000	2,200	2,200	-
	Total Fixed Charges	<u>61,330</u>	<u>62,375</u>	<u>62,694</u>	<u>62,694</u>	-
Capital Outlay						
550.000	Other Equipment	-	2,425	-	-	-
	Total Capital Outlay	<u>-</u>	<u>2,425</u>	<u>-</u>	<u>-</u>	-
Total	Emergency Management	<u>218,580</u>	<u>234,721</u>	<u>238,669</u>	<u>237,529</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND						
4330 Emergency Services						
4340 Fire Service						
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	47,849	49,569	50,837	51,085	-
126.000	Salaries & Wages-Pt/Temp	30,404	34,297	34,984	35,158	-
127.000	Cell Phone Stipends	1,186	1,200	1,200	1,200	-
181.000	FICA/Medicare Tax	5,823	6,507	6,657	6,689	-
182.200	FIRE Retirement	3,234	3,505	3,645	3,612	-
183.000	Health/Dental Insurance	9,313	9,810	10,495	10,147	-
185.000	Unemployment Insurance	-	554	564	566	-
186.000	Workers Compensation	8,676	9,110	9,429	9,429	-
189.000	Other Fringe Benefits	-	-	-	-	-
190.000	Professional Services	31	250	250	250	-
	Total Personnel	<u>106,515</u>	<u>114,802</u>	<u>118,061</u>	<u>118,136</u>	-
Supplies						
212.000	Uniforms	2,281	2,500	2,500	2,500	-
230.000	Education Materials	475	500	500	500	-
251.000	Motor Fuels & Lubricants	5,102	5,500	6,336	5,800	-
252.000	Tires and Lubes	165	1,000	1,000	1,000	-
253.000	Vehicle Parts & Supplies	309	1,200	1,000	750	-
260.000	Office Supplies	728	750	750	750	-
261.000	Departmental Supplies	3,626	4,850	5,000	5,850	-
291.000	Data Processing Supplies	5,190	1,185	500	500	-
	Total Supplies	<u>17,877</u>	<u>17,485</u>	<u>17,586</u>	<u>17,650</u>	-
Current Obligations						
312.000	Training	542	1,000	1,000	1,000	-
321.000	Telephone Service	710	940	940	850	-
325.000	Postage	7	50	50	50	-
352.000	Rep & Maint- Equipment	100	150	150	150	-
353.000	Repair & Maint- Vehicles	669	1,000	1,000	1,000	-
	Total Current Obligations	<u>2,028</u>	<u>3,140</u>	<u>3,140</u>	<u>3,050</u>	-
Fixed Charges						
430.000	Rental of Equipment	139	200	200	200	-
440.000	Service & Maint. Contract	3,365	3,000	3,811	3,811	-
451.000	Cyber Insurance Cost	-	-	79	79	-
452.000	Vehicle Insurance	1,593	1,766	1,854	1,854	-
454.000	Insurance Coverage Costs	345	383	402	402	-
491.000	Dues and Subscriptions	843	750	750	750	-
	Total Fixed Charges	<u>6,285</u>	<u>6,099</u>	<u>7,096</u>	<u>7,096</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND						
4330 Emergency Services						
4340 Fire Service						
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Capital Outlay						
510.000	Office Furniture & Equip	-	-	4,155	-	-
522.000	Data Processing Software	-	-	-	-	-
540.000	Motor Vehicles	23,949	-	-	-	-
550.000	Other Equipment	-	2,453	-	-	-
555.000	Radio Moblies	-	-	-	-	-
	Total Capital Outlay	<u>23,949</u>	<u>2,453</u>	<u>4,155</u>	<u>-</u>	<u>-</u>
Contractual Services						
693.000	Coop. Agreement W/Oth.Gov	50,175	52,684	56,606	56,606	-
699.100	Subsidy-Vol. Fire Dept.	44,400	46,600	46,600	46,600	-
699.200	VFD Personnel Grant	180,000	180,000	180,000	180,000	-
699.300	Moblle Air Subsidy	-	7,500	-	-	-
	Total Contractual Services	<u>274,575</u>	<u>286,784</u>	<u>283,206</u>	<u>283,206</u>	<u>-</u>
Total	Fire Service	<u>431,229</u>	<u>430,763</u>	<u>433,244</u>	<u>429,138</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND						
4330 Emergency Services						
4370 Emergency Medical Service						
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	1,019,786	1,054,212	1,027,899	1,032,881	-
122.000	Salaries & Wages-Overtime	438,465	475,909	518,998	462,989	-
126.000	Salaries & Wages-Pt/Temp	75,583	105,000	105,000	105,000	-
127.000	Cell Phone Stipends	1,200	1,200	1,200	1,200	-
181.000	FICA/Medicare Tax	109,650	127,388	126,462	127,129	-
182.000	Retirement Expense	94,180	108,812	110,913	105,387	-
183.000	Health/Dental Insurance	337,426	392,405	419,800	405,867	-
185.000	Unemployment Compensation	13,794	19,854	9,610	9,610	-
186.000	Workers Compensation	96,283	111,097	114,985	114,985	-
189.000	Other Fringe Benefits	282	882	1,176	1,176	-
190.000	Professional Services	24,170	24,500	24,504	24,504	-
	Total Personnel	<u>2,210,820</u>	<u>2,421,259</u>	<u>2,460,547</u>	<u>2,390,728</u>	-
Supplies						
211.000	Janitorial Supplies	3,215	3,500	3,500	3,500	-
212.000	Uniforms	16,953	17,500	17,500	17,500	-
230.000	Education Materials	1,495	1,500	1,500	1,500	-
238.000	Medical Supplies	149,617	145,000	145,000	145,000	-
251.000	Motor Fuels & Lubricants	106,768	110,000	114,240	110,000	-
252.000	Tires and Lube	12,681	12,000	12,000	12,000	-
253.000	Vehicle Parts & Supplies	4,185	3,000	3,000	3,000	-
260.000	Office Supplies	2,921	3,500	3,500	3,500	-
261.000	Departmental Supplies	7,269	10,000	10,000	10,000	-
291.000	Data Processing Supplies	7,835	8,790	8,790	8,790	-
	Total Supplies	<u>312,939</u>	<u>314,790</u>	<u>319,030</u>	<u>314,790</u>	-
Current Obligations						
311.000	Travel P.O.V.	-	100	100	100	-
312.000	Training	5,279	4,000	7,000	4,000	-
321.000	Telephone Service	11,369	12,500	12,500	12,500	-
325.000	Postage	3,836	6,000	6,500	6,500	-
331.000	Electricity Expense	18,001	17,900	17,900	17,900	-
333.000	Natural Gas Expense	8,596	12,000	12,000	12,000	-
334.000	Water & Sewer Expense	3,647	3,300	4,600	4,000	-
339.000	Other Utilities Expense	3,104	3,500	4,300	4,300	-
351.000	Rep&Maint-Bldg & Grounds	15,129	15,000	14,000	14,000	-
352.000	Rep & Maint- Equipment	5,407	8,500	8,500	8,500	-
353.000	Repair & Maint- Vehicles	68,981	55,000	55,000	55,000	-
370.000	Advertising Expense	-	200	200	200	-
	Total Current Obligations	<u>143,348</u>	<u>138,000</u>	<u>142,600</u>	<u>139,000</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND						
4330 Emergency Services						
4370 Emergency Medical Service						
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Fixed Charges						
410.000	Rent-Land,Bldg. & Office	19,200	19,200	19,200	19,200	-
430.000	Rental of Equipment	3,980	4,500	1,920	1,920	-
440.000	Service & Maint. Contract	50,674	56,000	57,362	64,888	-
451.000	Cyber Insurance Cost	-	-	1,217	1,217	-
452.000	Vehicle Insurance	11,969	12,631	13,263	13,263	-
454.000	Insurance Coverage Costs	15,284	16,130	16,937	16,937	-
491.000	Dues and Subscriptions	1,340	1,500	1,500	1,500	-
	Total Fixed Charges	<u>102,447</u>	<u>109,961</u>	<u>111,399</u>	<u>118,925</u>	-
Capital Outlay						
530.000	Medical Equipment	54,527	59,280	59,280	59,280	-
540.000	Motor Vehicles	276,325	-	-	-	-
550.000	Other Equipment	2,500	-	-	-	-
	Total Capital Outlay	<u>333,351</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	25,200	25,200	25,200	25,200	-
	Total Contractual Services	<u>35,200</u>	<u>35,200</u>	<u>35,200</u>	<u>35,200</u>	-
Total	Emergency Medical Service	<u>3,138,105</u>	<u>3,078,490</u>	<u>3,128,056</u>	<u>3,057,923</u>	-
Total	Emergency Services	<u>3,787,914</u>	<u>3,743,974</u>	<u>3,799,969</u>	<u>3,724,590</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND 4350 Inspections						
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	184,248	199,087	201,395	202,370	-
		-	-	-	-	-
126.000	Salaries & Wages-Part Time	6,130	-	-	-	-
127.000	Cell Phone Stipends	1,822	1,920	1,920	1,920	-
181.000	FICA/Medicare Tax	13,799	15,382	15,519	15,595	-
182.000	Retirement Expense	12,447	14,216	14,545	14,413	-
183.000	Health/Dental Insurance	32,914	39,240	41,980	40,587	-
185.000	Unemployment Insurance	-	856	856	856	-
186.000	Workers Compensation	10,732	11,269	11,663	11,663	-
189.000	Other Fringe Benefits	212	294	294	294	-
190.000	Professional Services	-	-	-	-	-
	Total Personnel	<u>262,303</u>	<u>282,264</u>	<u>288,172</u>	<u>287,698</u>	-
Supplies						
212.000	Uniforms	1,766	1,600	1,750	1,750	-
251.000	Motor Fuels & Lubricants	7,675	8,500	8,500	8,500	-
253.000	Vehicle Parts & Supplies	50	100	100	100	-
260.000	Office Supplies	1,882	3,000	3,000	3,000	-
291.000	Data Processing Supplies	3,549	-	-	-	-
	Total Supplies	<u>14,922</u>	<u>13,200</u>	<u>13,350</u>	<u>13,350</u>	-
Current Obligations						
311.000	Travel P.O.V.	-	-	15	15	-
312.000	Training	3,720	2,500	3,000	3,000	-
321.000	Telephone Service	1,371	2,500	2,400	2,400	-
325.000	Postage	337	300	300	300	-
353.000	Repair & Maint - Vehicles	2,923	3,500	3,500	3,500	-
370.000	Advertising Expense	661	250	200	200	-
	Total Current Obligations	<u>9,011</u>	<u>9,050</u>	<u>9,415</u>	<u>9,415</u>	-
Fixed Charges						
430.000	Rental of Equipment	269	350	350	350	-
451.000	Cyber Insurance Cost	-	-	99	99	-
452.000	Vehicle Insurance	1,777	1,875	1,969	1,969	-
454.000	Insurance Coverage Costs	2,596	2,740	2,877	2,877	-
491.000	Dues and Subscriptions	312	500	500	500	-
	Total Fixed Charges	<u>4,954</u>	<u>5,465</u>	<u>5,795</u>	<u>5,795</u>	-
Capital Outlay						
540.000	Motor Vehicles	-	25,000	-	-	-
	Total Capital Outlay	<u>-</u>	<u>25,000</u>	<u>-</u>	<u>-</u>	-
Total	Inspections	<u>291,190</u>	<u>334,979</u>	<u>316,732</u>	<u>316,258</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110	GENERAL FUND					
4360	Medical Examiner					
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Personnel						
190.000	Professional Services	<u>21,400</u>	<u>30,000</u>	<u>30,000</u>	<u>25,000</u>	<u>-</u>
	Total Personnel	<u>21,400</u>	<u>30,000</u>	<u>30,000</u>	<u>25,000</u>	<u>-</u>
	Total Medical Examiner	<u>21,400</u>	<u>30,000</u>	<u>30,000</u>	<u>25,000</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND						
4380 Animal Control						
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	155,986	166,607	168,726	169,553	-
123.000	Salaries & Wages - On Call	12,626	12,500	12,500	12,500	-
127.000	Cell Phone Stipends	1,772	1,800	1,800	1,800	-
181.000	FICA/Medicare Tax	12,286	14,033	14,008	14,073	-
182.000	Retirement Expense	11,397	12,582	13,076	12,964	-
183.000	Health/Dental Insurance	46,563	49,050	52,475	50,734	-
185.000	Unemployment Insurance	-	1,120	1,070	1,070	-
186.000	Workers Compensation	2,774	2,913	3,015	3,015	-
190.000	Professional Services	2,109	7,000	7,000	7,000	-
	Total Personnel	245,512	267,605	273,670	272,709	-
Supplies						
211.000	Janitorial Supplies	1,989	2,000	2,000	2,000	-
212.000	Uniforms	874	1,100	1,500	1,500	-
230.000	Education Materials	44	100	100	100	-
238.000	Medical Supplies	1,694	1,750	1,750	1,750	-
251.000	Motor Fuels & Lubricants	9,461	11,000	10,000	10,000	-
253.000	Vehicle Parts & Supplies	30	-	-	-	-
260.000	Office Supplies	682	800	800	800	-
261.000	Departmental Supplies	3,467	4,500	4,500	4,500	-
291.000	Data Processing Supplies	11	100	300	300	-
	Total Supplies	18,250	21,350	20,950	20,950	-
Current Obligations						
312.000	Training	516	675	1,500	1,000	-
321.000	Telephone Service	3,997	4,200	5,750	5,750	-
325.000	Postage	216	300	300	300	-
331.000	Electricity Expense	7,034	7,500	7,500	7,500	-
333.000	Natural Gas Expense	1,027	1,200	1,500	1,500	-
334.000	Water & Sewer Expense	606	1,000	750	750	-
339.000	Other Utilities Expense	184	-	225	225	-
351.000	Rep&Maint-Bldg & Grounds	10,332	2,000	2,000	2,000	-
352.000	Rep & Maint- Equipment	95	700	700	700	-
353.000	Repair & Maint - Vehicles	1,909	2,000	2,000	2,000	-
370.000	Advertising Expense	457	450	450	450	-
	Total Current Obligations	26,373	20,025	22,675	22,175	-
Fixed Charges						
430.000	Rental of Equipment	1,433	2,460	2,460	2,460	-
440.000	Service & Maint Contract	4,800	4,800	4,800	4,800	-
451.000	Cyber Insurance Cost	-	-	79	79	-
452.000	Vehicle Insurance	1,691	1,775	1,864	1,864	-
454.000	Insurance Coverage Costs	2,001	2,101	2,206	2,206	-
491.000	Dues and Subscriptions	52	805	800	800	-
	Total Fixed Charges	9,978	11,941	12,209	12,209	-
Capital Outlay						
540.000	Motor Vehicles	-	16,700	-	-	-
	Total Capital Outlay	-	16,700	-	-	-
Capital Contracts						
699.490	Animal Control Fines to School	-	-	11,500	11,500	-
	Total Capital Contracts	-	-	11,500	11,500	-
Total	Animal Control	300,114	337,621	341,004	339,543	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND 4395 911 Emergency Operations		2013	2014	2015	2015	2015
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	585,724	599,466	614,372	617,350	-
122.000	Salaries & Wages-Overtime	23,894	30,000	35,973	40,973	-
126.000	Salaries & Wages-Pt/Temp	55,276	52,958	53,596	53,813	-
127.000	Cell Phone Stipends	1,200	1,200	1,200	1,200	-
181.000	FICA/Medicare Tax	47,683	52,587	54,082	54,330	-
182.000	Retirement Expense	43,738	44,348	47,092	46,442	-
183.000	Health/Dental Insurance	150,287	166,770	178,415	172,494	-
185.000	Unemployment	8,880	4,030	3,733	3,734	-
186.000	Workers Compensation	2,507	2,632	2,724	2,724	-
189.000	Other Fringe Benefits	94	870	870	870	-
190.000	Professional Services	1,817	1,000	1,434	1,434	-
	Total Personnel	<u>921,100</u>	<u>955,861</u>	<u>993,491</u>	<u>995,364</u>	-
Supplies						
212.000	Uniforms	-	1,000	1,000	1,000	-
260.000	Office Supplies	412	1,000	1,000	1,000	-
261.000	Departmental Supplies	1,391	2,400	2,400	2,400	-
291.000	Data Processing Supplies	773	5,700	700	700	-
	Total Supplies	<u>2,576</u>	<u>10,100</u>	<u>5,100</u>	<u>5,100</u>	-
Current Obligations						
311.000	Travel P.O.V.	218	500	1,000	500	-
312.000	Training	825	2,000	2,500	2,250	-
321.000	Telephone Service	17,220	17,000	17,000	17,000	-
325.000	Postage	618	350	350	350	-
331.000	Electricity Expense	8,936	8,000	8,200	8,200	-
333.000	Natural Gas Expense	568	1,200	1,200	1,200	-
351.000	Rep & Maint- Grounds	-	10,600	-	14,992	-
352.000	Rep & Maint- Equipment	23,192	3,500	3,500	3,500	-
370.000	Advertising Expense	418	200	200	200	-
	Total Current Obligations	<u>51,995</u>	<u>43,350</u>	<u>33,950</u>	<u>48,192</u>	-
Fixed Charges						
430.000	Rental of Equipment	2,681	3,100	2,800	2,800	-
440.000	Service & Maint. Contract	23,720	25,445	27,016	27,016	-
451.000	Cyber Insurance Cost	-	-	432	432	-
454.000	Insurance Coverage Costs	4,847	5,090	5,345	5,345	-
491.000	Dues and Subscriptions	706	6,706	720	720	-
	Total Fixed Charges	<u>31,953</u>	<u>40,341</u>	<u>36,313</u>	<u>36,313</u>	-
Capital Outlay						
550.000	Other Equipment	16,090	-	-	-	-
	Total Capital Outlay	<u>16,090</u>	-	-	-	-
Total	911 Emergency Operations	<u>1,023,714</u>	<u>1,049,652</u>	<u>1,068,854</u>	<u>1,084,969</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110	GENERAL FUND					
4540	Transportation Services					
4540	Transportation Administration					
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	118,885	123,376	126,740	127,344	-
126.000	Salaries & Wages-Pt/Temp	18,283	16,495	17,444	17,531	-
127.000	Cell Phone Stipend	360	360	360	360	-
181.000	FICA/Medicare Tax	9,995	10,731	11,092	11,148	-
182.000	Retirement Expense	9,271	9,918	10,396	10,302	-
183.000	Health/Dental Insurance	27,965	29,456	31,511	30,496	-
185.000	Unemployment Insurance	-	803	814	815	-
186.000	Workers Compensation	465	488	505	505	-
189.000	Other Fringe Benefits	564	588	588	588	-
190.000	Professional Service	1,536	1,500	1,750	1,750	-
	Total Personnel	<u>187,324</u>	<u>193,715</u>	<u>201,200</u>	<u>200,839</u>	-
Supplies						
211.000	Janitorial Supplies	413	1,200	1,100	1,100	-
212.000	Uniforms	538	1,500	1,100	1,100	-
260.000	Office Supplies	2,212	3,500	3,500	3,500	-
291.000	Data Processing Supplies	611	1,000	1,000	1,000	-
	Total Supplies	<u>3,774</u>	<u>7,200</u>	<u>6,700</u>	<u>6,700</u>	-
Current Obligations						
311.000	Travel P.O.V.	586	1,000	750	750	-
312.000	Training	2,383	3,500	2,750	2,750	-
321.000	Telephone Service	2,868	3,300	3,000	3,000	-
325.000	Postage	473	750	750	750	-
331.000	Electricity Expense	3,294	4,400	2,750	2,750	-
334.000	Water & Sewer Expense	270	325	325	325	-
351.000	Rep & Maint - Bldg & Grounds	348	-	-	-	-
370.000	Advertising Expense	4,344	4,157	4,145	4,145	-
394.000	Cleaning Services	1,680	1,680	1,680	1,680	-
	Total Current Obligations	<u>16,247</u>	<u>19,112</u>	<u>16,150</u>	<u>16,150</u>	-
Fixed Charges						
430.000	Rental of Equipment	1,200	1,750	2,000	2,000	-
440.000	Service & Maint Contract	-	-	-	-	-
451.000	Cyber Insurance Cost	-	-	393	393	-
452.000	Vehicle Insurance	15,552	16,412	17,233	17,233	-
454.000	Insurance Coverage Costs	807	852	895	895	-
480.000	Indirect Costs	7,274	1,722	-	-	-
491.000	Dues and Subscriptions	50	400	550	550	-
	Total Fixed Charges	<u>24,883</u>	<u>21,136</u>	<u>21,071</u>	<u>21,071</u>	-
	Total Transportation Administration	<u>232,228</u>	<u>241,163</u>	<u>245,121</u>	<u>244,760</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND						
4540 Transportation Services						
4550 Transportation Operations						
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	118,785	146,471	128,962	129,591	-
122.000	Salaries & Wages-Overtime	5,023	4,000	4,000	4,000	-
126.000	Salaries & Wages-Pt/Temp	186,180	194,750	214,891	204,349	-
127.000	Cell Phone Stipends	720	720	720	720	-
181.000	FICA/Medicare Tax	23,140	26,466	26,700	25,560	-
182.000	Retirement Expense	17,600	21,330	21,850	21,651	-
183.000	Health/Dental Insurance	94,916	117,720	125,940	121,760	-
185.000	Unemployment Insurance	-	3,034	3,000	2,844	-
186.000	Workers Compensation	23,893	25,088	25,966	25,966	-
189.000	Other Fringe Benefits	282	294	294	294	-
	Total Personnel	<u>470,539</u>	<u>539,873</u>	<u>552,323</u>	<u>536,735</u>	-
Supplies						
251.000	Motor Fuels & Lubricants	93,671	100,872	117,200	105,000	-
252.000	Tires And Tubes	6,405	9,500	11,000	9,500	-
253.000	Vehicle Parts & Supplies	13,612	18,500	25,000	20,000	-
260.000	Office Supplies	520	1,000	1,000	1,000	-
261.000	Departmental Supplies	1,150	4,270	-	-	-
291.000	Data Processing Supplies	-	-	-	-	-
	Total Supplies	<u>115,358</u>	<u>134,142</u>	<u>154,200</u>	<u>135,500</u>	-
Current Obligations						
312.000	Training	683	1,500	1,000	1,000	-
331.000	Electricity Expense	2,337	3,500	2,500	2,500	-
334.000	Water & Sewer Expense	298	350	350	350	-
351.000	Repair & Maint - Bldg & Grounds	764	3,000	1,000	1,000	-
	Total Current Obligations	<u>4,082</u>	<u>8,350</u>	<u>4,850</u>	<u>4,850</u>	-
Fixed Charges						
491.000	Dues and Subscriptions	393	400	250	250	-
	Total Fixed Charges	<u>393</u>	<u>400</u>	<u>250</u>	<u>250</u>	-
Capital Outlay						
540.000	Motor Vehicles	51,577	152,461	64,140	64,140	-
550.000	Other Equipment	3,123	-	-	-	-
555.000	Radio Mobiles	-	-	52,415	52,415	-
580.000	Bldgs, Structure, & Improve	-	-	2,664	2,664	-
	Total Capital Outlay	<u>54,700</u>	<u>152,461</u>	<u>119,219</u>	<u>119,219</u>	-
	Total Transportation Operations	<u>645,071</u>	<u>835,226</u>	<u>830,842</u>	<u>796,554</u>	-
	Total Transportation Services	<u>877,299</u>	<u>1,076,389</u>	<u>1,075,963</u>	<u>1,041,314</u>	-

**STANLY COUNTY
ENVIRONMENTAL PROTECTION SUMMARY EXPENSES BY FUNCTION
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Solid Waste Services	\$ 1,004,978	\$ 973,974	\$ 992,073	\$ 990,944	\$ -
Forestry	79,337	80,925	95,946	85,925	-
Soil & Water Conservation	102,858	110,716	95,615	93,857	-
TOTAL ENVIRONMENTAL PROTECTION	<u>\$ 1,187,173</u>	<u>\$1,165,615</u>	<u>\$ 1,183,634</u>	<u>\$ 1,170,726</u>	<u>\$ -</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND 4710 Solid Waste Services						
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	22,795	23,539	24,091	24,206	-
122.000	Salaries & Wages-Overtime	328	-	-	-	-
126.000	Salaries & Wages-Pt/Temp	260,249	247,357	247,498	248,549	-
127.000	Cell Phone Stipend	277	277	277	277	-
181.000	FICA/Medicare Tax	21,688	20,745	20,814	20,903	-
182.000	Retirement Expense	16,945	17,362	16,879	16,718	-
183.000	Health/Dental Insurance	3,064	3,089	3,463	3,343	-
185.000	Unemployment Insurance	-	2,497	2,519	2,529	-
186.000	Workers Compensation	10,589	11,118	11,507	11,507	-
189.000	Other Fringe Benefits	94	-	-	-	-
190.000	Professional Services	-	500	500	500	-
	Total Personnel	<u>336,029</u>	<u>326,484</u>	<u>327,548</u>	<u>328,532</u>	-
Supplies						
230.000	Education Materials	6,788	7,600	7,600	7,600	-
251.000	Motor Fuels & Lubricants	99	130	130	130	-
260.000	Office Supplies	1,620	1,700	1,700	1,700	-
291.000	Data Processing Supplies	42	300	300	300	-
	Total Supplies	<u>8,550</u>	<u>9,730</u>	<u>9,730</u>	<u>9,730</u>	-
Current Obligations						
312.000	Training	300	500	500	500	-
321.000	Telephone Service	5,229	5,200	5,200	5,200	-
325.000	Postage	52	100	100	100	-
331.000	Electricity Expense	9,203	9,000	9,500	9,500	-
334.000	Water & Sewer Expense	1,102	1,200	1,200	1,200	-
351.000	Rep&Maint-Bldg & Grounds	18,042	14,000	14,000	14,000	-
352.000	Rep & Maint- Equipment	16,118	16,000	16,000	16,000	-
370.000	Advertising Expense	575	700	700	700	-
399.000	Other Services	146,844	120,000	120,000	120,000	-
	Total Current Obligations	<u>197,466</u>	<u>166,700</u>	<u>167,200</u>	<u>167,200</u>	-
Fixed Charges						
410.000	Rent-Land,Bldg. & Office	5,750	7,000	7,000	7,000	-
430.000	Rental of Equipment	742	900	1,000	1,000	-
440.000	Service & Maint. Contract	442,353	453,776	462,743	460,630	-
454.000	Insurance Coverage Costs	1,311	1,384	1,453	1,453	-
491.000	Dues and Subscriptions	500	1,000	1,000	1,000	-
	Total Fixed Charges	<u>450,656</u>	<u>464,060</u>	<u>473,609</u>	<u>471,496</u>	-
Capital Outlay						
550.000	Other Equipment	0	0	0	13,986	-
580.000	Bldg,Structure,& Improv	12,277	7,000	13,986	-	-
	Total Capital Outlay	<u>12,277</u>	<u>7,000</u>	<u>13,986</u>	<u>13,986</u>	-
	Total Solid Waste Services	<u>1,004,978</u>	<u>973,974</u>	<u>992,073</u>	<u>990,944</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND						
4750 Forestry						
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Contractual Services						
693.000	Coop. Agreement W/Oth.Gov	<u>79,337</u>	<u>80,925</u>	<u>95,946</u>	<u>85,925</u>	-
	Total Contractual Services	<u>79,337</u>	<u>80,925</u>	<u>95,946</u>	<u>85,925</u>	-
	Total Forestry	<u>79,337</u>	<u>80,925</u>	<u>95,946</u>	<u>85,925</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND						
4960 Soil and Water Conservation						
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	42,657	44,053	33,537	33,704	-
126.000	Salaries & Wages-Part Time	25,485	28,213	22,380	22,492	-
181.000	FICA/Medicare Tax	4,737	5,528	4,265	4,273	-
182.000	Retirement Expense	4,606	5,016	3,944	3,949	-
183.000	Health/Dental Insurance	18,625	19,620	19,495	20,294	-
185.000	Unemployment Insurance	-	428	427	428	-
186.000	Workers Compensation	1,760	1,848	1,913	1,913	-
189.000	Other Fringe Benefits	-	-	-	-	-
190.000	Professional Services	-	-	-	-	-
	Total Personnel	<u>97,870</u>	<u>104,706</u>	<u>85,961</u>	<u>87,053</u>	-
Supplies						
220.000	Food and Provisions	-	-	-	-	-
251.000	Motor Fuels & Lubricants	747	1,050	1,500	1,050	-
252.000	Tires and Tubes	518	-	-	-	-
253.000	Vehicle Parts and Supplies	89	-	-	-	-
260.000	Office Supplies	74	280	500	500	-
	Total Supplies	<u>1,429</u>	<u>1,330</u>	<u>2,000</u>	<u>1,550</u>	-
Current Obligations						
311.000	Travel P.O.V.	186	350	700	350	-
312.000	Training	134	500	2,000	750	-
321.000	Telephone Service	561	600	600	600	-
325.000	Postage	79	200	700	350	-
353.000	Repair & Maint- Vehicles	-	240	150	150	-
	Total Current Obligations	<u>960</u>	<u>1,890</u>	<u>4,150</u>	<u>2,200</u>	-
Fixed Charges						
430.000	Rental of Equipment	405	550	1,200	750	-
451.000	Cyber Insurance Cost	-	-	20	20	-
452.000	Vehicle Insurance	426	450	473	473	-
454.000	Insurance Coverage Costs	393	415	436	436	-
491.000	Dues and Subscriptions	1,375	1,375	1,375	1,375	-
	Total Fixed Charges	<u>2,599</u>	<u>2,790</u>	<u>3,504</u>	<u>3,054</u>	-
Total	Soil and Water Conservation	<u>102,858</u>	<u>110,716</u>	<u>95,615</u>	<u>93,857</u>	-

**STANLY COUNTY
ECONOMIC AND PHYSICAL DEVELOPMENT SUMMARY EXPENSES BY FUNCTION
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Economic Development	\$ 545,491	\$ 512,513	\$ 468,830	\$ 461,297	\$ -
Occupancy Tax	193,757	168,250	167,500	172,500	-
Planning and Zoning	247,244	272,931	276,813	289,264	-
Central Permitting	171,386	171,437	193,166	192,695	-
Rocky River RPO	102,299	106,959	115,625	115,618	-
Cooperative Extension	236,044	258,522	264,812	277,312	-
TOTAL ECONOMIC AND PHYSICAL DEVELOPMENT	<u>\$ 1,496,221</u>	<u>\$ 1,490,612</u>	<u>\$ 1,486,746</u>	<u>\$ 1,508,686</u>	<u>\$ -</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND 4902 Economic Development		2013	2014	2015	2015	2015
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	125,397	127,797	128,407	129,016	-
127.000	Cell Phone Stipend	2,040	2,040	4,080	2,880	-
170.000	Board Member Expenses	485	1,300	2,500	1,300	-
181.000	FICA/Medicare Tax	8,946	9,933	9,979	10,090	-
182.000	Retirement Expense	7,989	9,095	9,267	9,240	-
183.000	Health/Dental Insurance	18,625	19,620	20,990	20,294	-
185.000	Unemployment Insurance	-	428	428	428	-
186.000	Workers Compensation	3,831	3,831	3,965	3,965	-
190.000	Professional Service	-	32,500	20,000	20,000	-
	Total Personnel	<u>167,313</u>	<u>206,544</u>	<u>199,616</u>	<u>197,213</u>	-
Supplies						
220.000	Food And Provisions	498	556	5,400	3,000	-
260.000	Office Supplies	840	1,500	1,500	1,500	-
291.000	Data Processing Supplies	<u>228</u>	<u>500</u>	<u>3,000</u>	<u>500</u>	-
	Total Supplies	<u>1,566</u>	<u>2,556</u>	<u>9,900</u>	<u>5,000</u>	-
Current Obligations						
311.000	Travel P.O.V.	3,260	5,150	7,200	6,500	-
312.000	Training	3,699	2,500	2,500	2,500	-
313.300	Client Subsistence	1,182	1,500	2,000	2,000	-
321.000	Telephone Service	467	600	600	600	-
325.000	Postage	227	400	400	400	-
370.000	Advertising Expense	<u>5,395</u>	<u>2,620</u>	<u>3,150</u>	<u>3,620</u>	-
	Total Current Obligations	<u>14,230</u>	<u>12,770</u>	<u>15,850</u>	<u>15,620</u>	-
Fixed Charges						
430.000	Rental of Equipment	460	725	725	725	-
451.000	Cyber Insurance Cost	-	-	40	40	-
454.000	Insurance Coverage Costs	691	729	875	875	-
491.000	Dues and Subscriptions	<u>2,685</u>	<u>6,450</u>	<u>6,900</u>	<u>6,900</u>	-
	Total Fixed Charges	<u>3,836</u>	<u>7,904</u>	<u>10,240</u>	<u>10,240</u>	-
Contracts						
693.250	Carolinas Partnership-ED	17,738	17,739	18,224	18,224	-
699.000	Oth.Contracts,Grants,Sub	335,349	190,000	140,000	140,000	-
699.134	Econ. Dev. Strategy	<u>5,458</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	-
	Total Contracts	<u>358,545</u>	<u>282,739</u>	<u>233,224</u>	<u>233,224</u>	-
	Total Economic Development	<u>545,491</u>	<u>512,513</u>	<u>468,830</u>	<u>461,297</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110	GENERAL FUND					
4905	Occupancy Tax					
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Contracts						
699.126	Norwood Occupancy Tax	1,080	750	800	800	-
699.127	Albemarle Occupancy Tax	185,000	160,000	160,000	165,000	-
699.128	Richfield Occupancy Tax	2,297	2,500	2,200	2,200	-
699.130	Badin Occupancy Tax	<u>5,380</u>	<u>5,000</u>	<u>4,500</u>	<u>4,500</u>	-
	Total Occupancy Tax	<u>193,757</u>	<u>168,250</u>	<u>167,500</u>	<u>172,500</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND 4910 Planning and Zoning						
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	151,831	158,679	159,721	160,515	-
127.000	Cell Phone Stipends	1,200	1,200	1,200	1,200	-
170.000	Board Member Expenses	3,196	2,500	3,100	3,100	-
181.000	FICA/Medicare Tax	10,734	12,422	12,502	12,562	-
182.000	Retirement Expense	10,147	11,303	11,538	11,433	-
183.000	Health/Dental Insurance	27,938	29,430	31,485	30,440	-
185.000	Unemployment	-	642	642	642	-
186.000	Workers Compensation	6,632	6,964	7,208	7,208	-
189.000	Other Fringe Benefits	282	294	294	294	-
190.000	Professional Service	3,000	1,000	1,000	1,000	-
	Total Personnel	<u>214,959</u>	<u>224,434</u>	<u>228,690</u>	<u>228,394</u>	-
Supplies						
251.000	Motor Fuels & Lubricants	1,331	2,000	2,200	1,750	-
253.000	Vehicle Parts & Supplies	6	-	-	-	-
260.000	Office Supplies	2,123	2,400	2,800	2,400	-
291.000	Data Processing Supplies	497	1,200	2,200	750	-
	Total Supplies	<u>3,957</u>	<u>5,600</u>	<u>7,200</u>	<u>4,900</u>	-
Current Obligations						
311.000	Travel P.O.V.	542	500	900	500	-
312.000	Training	1,666	2,000	2,700	2,000	-
321.000	Telephone Service	339	600	600	600	-
325.000	Postage	1,042	1,400	1,553	1,400	-
352.000	Rep & Maint- Equipment	-	200	300	200	-
353.000	Repair & Maint- Vehicles	768	1,637	2,000	750	-
370.000	Advertising Expense	877	1,250	1,600	1,250	-
	Total Current Obligations	<u>5,234</u>	<u>7,587</u>	<u>9,653</u>	<u>6,700</u>	-
Fixed Charges						
430.000	Rental of Equipment	1,087	1,400	1,400	1,400	-
440.000	Service & Maint. Contract	280	900	1,000	1,000	-
451.000	Cyber Insurance Cost	-	-	432	432	-
452.000	Vehicle Insurance	225	500	525	525	-
454.000	Insurance Coverage Costs	1,952	2,060	2,263	2,263	-
491.000	Dues and Subscriptions	1,297	1,200	1,400	1,400	-
499.700	Abatement Expenditures	20	250	250	250	-
	Total Fixed Charges	<u>4,860</u>	<u>6,310</u>	<u>7,270</u>	<u>7,270</u>	-
Capital Outlay						
540.000	Motor Vehicle	-	-	-	18,000	-
	Total Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>18,000</u>	-
Contracts						
699.570	AMH Expense	18,233	29,000	24,000	24,000	-
	Total Contracts	<u>18,233</u>	<u>29,000</u>	<u>24,000</u>	<u>24,000</u>	-
	Total Planning and Zoning	<u>247,244</u>	<u>272,931</u>	<u>276,813</u>	<u>289,264</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110	GENERAL FUND					
4911	Central Permitting					
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	113,453	117,964	122,088	122,695	-
181.000	FICA/Medicare Tax	8,460	9,024	9,340	9,386	-
182.000	Retirement Expense	7,668	8,340	8,754	8,675	-
183.000	Health/Dental Insurance	27,938	29,430	31,485	30,440	-
185.000	Unemployment Compensation	3,552	642	642	642	-
186.000	Workers Compensation	406	426	441	441	-
189.000	Other Fringe Benefits	-	-	-	-	-
190.000	Professional Services	-	-	-	-	-
	Total Personnel	<u>161,477</u>	<u>165,826</u>	<u>172,750</u>	<u>172,279</u>	-
Supplies						
260.000	Office Supplies	2,079	2,500	2,500	2,500	-
291.000	Data Processing	<u>536</u>	<u>150</u>	<u>150</u>	<u>150</u>	-
	Total Supplies	<u>2,615</u>	<u>2,650</u>	<u>2,650</u>	<u>2,650</u>	-
Current Obligations						
312.000	Training	152	200	-	-	-
321.000	Telephone Service	<u>861</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	-
	Total Current Obligations	<u>1,013</u>	<u>1,400</u>	<u>1,200</u>	<u>1,200</u>	-
Fixed Charges						
430.000	Rental of Equipment	1,075	1,100	1,100	1,100	-
440.000	Service & Maint. Contract	4,770	-	15,000	15,000	-
451.000	Cyber Insurance Cost	-	-	-	-	-
454.000	Insurance Coverage Costs	437	461	466	466	-
491.000	Dues and Subscriptions	-	-	-	-	-
	Total Fixed Charges	<u>6,281</u>	<u>1,561</u>	<u>16,566</u>	<u>16,566</u>	-
	Total Central Permitting	<u>171,386</u>	<u>171,437</u>	<u>193,166</u>	<u>192,695</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND 4912 Rocky River RPO						
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	64,029	65,642	66,464	66,794	-
126.000	Salaries & Wages-Part Time	7,412	9,543	5,226	5,252	-
127.000	Cell Phone Stipends	840	840	840	840	-
170.000	Board Member Expenses	419	450	400	400	-
181.000	FICA/Medicare Tax	4,884	5,816	5,549	5,576	-
182.000	Retirement Expense	4,328	4,641	4,765	4,722	-
183.000	Health/Dental Insurance	9,313	9,810	10,495	10,147	-
185.000	Unemployment Insurance	-	308	266	267	-
186.000	Workers Compensation	4,258	4,471	4,627	4,627	-
190.000	Professional Services	-	-	5,314	5,314	-
	Total Personnel	<u>95,482</u>	<u>101,521</u>	<u>103,946</u>	<u>103,939</u>	-
Supplies						
260.000	Office Supplies	297	134	1,000	1,000	-
261.000	Departmental Supplies	340	0	0	0	-
291.000	Data Processing Supplies	<u>808</u>	<u>275</u>	<u>1,500</u>	<u>1,500</u>	-
	Total Supplies	<u>1,445</u>	<u>409</u>	<u>2,500</u>	<u>2,500</u>	-
Current Obligations						
311.000	Travel P.O.V.	2,288	2,000	4,000	4,000	-
312.000	Training	502	300	1,084	1,084	-
321.000	Telephone Service	135	150	200	200	-
325.000	Postage	134	100	200	200	-
352.000	Rep & Maint-Equipment	-	200	200	200	-
370.000	Advertising Expense	<u>161</u>	<u>100</u>	<u>475</u>	<u>475</u>	-
	Total Current Obligations	<u>3,220</u>	<u>2,850</u>	<u>6,159</u>	<u>6,159</u>	-
Fixed Charges						
430.000	Rent of Equipment	231	250	425	425	-
440.000	Service & Maint. Contract	1,200	1,200	1,242	1,242	-
451.000	Cyber Insurance Cost	-	-	59	59	-
454.000	Insurance Coverage Costs	279	279	294	294	-
491.000	Dues and Subscriptions	<u>441</u>	<u>450</u>	<u>1,000</u>	<u>1,000</u>	-
	Total Fixed Charges	<u>2,151</u>	<u>2,179</u>	<u>3,020</u>	<u>3,020</u>	-
Total	Rocky River RPO	<u>102,299</u>	<u>106,959</u>	<u>115,625</u>	<u>115,618</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND 4950 Cooperative Extension		2013	2014	2015	2015	2015
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Personnel						
126.000	Salaries & Wages-Pt/Temp	2,962	2,511	2,511	2,511	-
181.000	FICA/Medicare Tax	227	192	192	192	-
183.000	Health/Dental Insurance	-	-	-	-	-
185.000	Unemployment Insurance	-	25	25	25	-
186.000	Workers Compensation	19	20	21	21	-
189.000	Other Fringe Benefits	329	564	564	564	-
	Total Personnel	<u>3,537</u>	<u>3,312</u>	<u>3,313</u>	<u>3,313</u>	-
Supplies						
220.000	Food And Provisions	533	700	900	900	-
230.000	Educational Materials	202	200	300	300	-
260.000	Office Supplies	1,360	2,350	2,500	2,500	-
260.400	Livestock Circuit	-	-	5,000	5,000	-
261.000	Departmental Supplies	-	-	300	300	-
291.000	Data Processing	610	-	-	-	-
298.000	4 H Expense	20,193	28,500	28,278	28,278	-
298.100	Pesticide Expense	1,019	2,100	2,100	2,100	-
298.200	4H Monsanto Grant	2,500	-	-	-	-
298.300	FCS Program Expense	245	720	1,185	1,185	-
298.400	SHIPP Grant Expense	3,750	2,860	2,267	2,267	-
299.000	Miscellaneous Supplies	1,407	-	796	796	-
	Total Supplies	<u>31,818</u>	<u>37,430</u>	<u>43,626</u>	<u>43,626</u>	-
Current Obligations						
311.000	Travel P.O.V.	262	250	250	250	-
312.000	Training	823	1,200	1,200	1,200	-
321.000	Telephone Service	928	950	950	950	-
325.000	Postage	96	200	200	200	-
352.000	Rep & Maint- Equipment	-	100	100	100	-
353.000	Rep & Maint- Vehicles	63	64	64	64	-
370.000	Advertising	50	-	-	-	-
	Total Current Obligations	<u>2,222</u>	<u>2,764</u>	<u>2,764</u>	<u>2,764</u>	-
Fixed Charges						
430.000	Rental of Equipment	4,474	5,000	5,000	5,000	-
451.000	Cyber Insurance Cost	-	-	20	20	-
454.000	Insurance Coverage Costs	252	266	279	279	-
491.000	Dues and Subscriptions	941	750	810	810	-
	Total Fixed Charges	<u>5,667</u>	<u>6,016</u>	<u>6,109</u>	<u>6,109</u>	-
Contracts						
699.000	Oth.Contracts,Grants,Sub	192,801	209,000	209,000	209,000	-
	Total Contracts	<u>192,801</u>	<u>209,000</u>	<u>209,000</u>	<u>209,000</u>	-
Inv/Interfund						
991.100	Contingency Appropriated	-	-	-	12,500	-
	Total Inv/Interfund	<u>-</u>	<u>-</u>	<u>-</u>	<u>12,500</u>	-
	Total Cooperative Extension	<u>236,044</u>	<u>258,522</u>	<u>264,812</u>	<u>277,312</u>	-

STANLY COUNTY
HUMAN SERVICES SUMMARY EXPENSES BY FUNCTION
RECOMMENDED BUDGET FOR FISCAL YEAR 2015

Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
General Health	\$ 2,373,879	\$ 2,405,062	\$ 2,464,317	\$ 2,458,894	\$ -
Home Health	1,077,734	1,256,929	1,282,863	1,273,775	-
Dental Health	901,944	911,121	913,228	914,180	-
Environment Health	350,307	374,591	416,295	414,458	-
Piedmont Mental Health	203,227	202,160	204,160	204,160	-
Social Services	7,585,065	7,884,564	7,924,044	7,905,933	-
Social Services Funds	1,190,582	1,490,390	1,404,695	1,402,195	-
Aging Services	849,799	961,495	966,148	1,005,158	-
Senior Services	364,195	375,207	385,800	379,133	-
Veteran's Officer	55,694	59,382	62,039	61,876	-
TOTAL HUMAN SERVICES	<u>\$ 14,952,425</u>	<u>\$ 15,920,901</u>	<u>\$ 16,023,589</u>	<u>\$ 16,019,762</u>	<u>\$ -</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110	GENERAL FUND					
5110	General Health					
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	1,241,473	1,300,980	1,331,127	1,337,737	-
126.000	Salaries & Wages-Part Time	2,767	10,343	10,395	10,395	-
127.000	Cell Phone Stipend	3,599	3,960	3,960	3,960	-
170.000	Board Member Expenses	2,600	2,400	2,400	2,400	-
181.000	FICA/Medicare Tax	87,813	100,803	103,113	103,619	-
182.000	Retirement Expense	84,003	91,692	95,270	94,408	-
183.000	Health/Dental Insurance	281,180	300,677	321,672	310,995	-
185.000	Unemployment Compensation	962	6,663	6,663	6,663	-
186.000	Workers Compensation	5,985	6,284	6,504	6,504	-
189.000	Other Fringe Benefits	705	1,176	1,176	1,176	-
190.000	Professional Services	336,732	347,020	336,607	336,607	-
199.000	Other Professional Services	-	-	-	-	-
	Total Personnel	<u>2,047,820</u>	<u>2,171,998</u>	<u>2,218,887</u>	<u>2,214,464</u>	-
Supplies						
212.000	Uniforms	2,162	2,100	2,200	2,200	-
220.000	Food And Provisions	2,785	4,000	4,000	4,000	-
230.000	Education Materials	30,155	33,700	33,700	33,700	-
238.000	Medical Supplies	39,482	51,000	51,000	51,000	-
251.000	Motor Fuels & Lubricants	1,720	2,845	2,757	2,757	-
260.000	Office Supplies	5,257	8,000	8,000	7,000	-
261.000	Departmental Supplies	6,310	4,500	3,500	3,500	-
291.000	Data Processing Supplies	27,092	4,300	3,300	3,300	-
299.000	Miscellaneous Supplies	6,175	250	250	250	-
	Total Supplies	<u>121,155</u>	<u>110,695</u>	<u>108,707</u>	<u>107,707</u>	-
Current Obligations						
311.000	Travel P.O.V.	3,007	2,600	2,750	2,750	-
312.000	Training	7,745	7,000	7,000	7,000	-
321.000	Telephone Service	7,810	8,900	8,900	8,900	-
325.000	Postage	3,895	4,100	4,100	4,100	-
331.000	Electricity Expense	4,088	4,200	4,200	4,200	-
339.000	Other Utilities Expense	1,123	1,220	1,220	1,220	-
351.000	Rep&Maint-Bldg & Grounds	-	2,000	2,000	2,000	-
352.000	Rep & Maint- Equipment	1,323	1,600	1,000	1,000	-
353.000	Rep & Maint- Vehicle	2,031	1,200	1,200	1,200	-
370.000	Advertising Expense	5,739	3,445	200	200	-
394.000	Cleaning Services	15,960	16,000	16,000	16,000	-
	Total Current Obligations	<u>52,720</u>	<u>52,265</u>	<u>48,570</u>	<u>48,570</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND 5110 General Health						
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Fixed Charges						
430.000	Rental of Equipment	5,122	7,000	7,000	7,000	-
440.000	Service & Maint. Contract	121,327	43,520	60,020	60,020	-
451.000	Cyber Insurance Cost	-	-	766	766	-
452.000	Vehicle Insurance	1,143	1,206	1,265	1,265	-
454.000	Insurance Coverage Costs	12,842	14,478	15,202	15,202	-
491.000	Dues and Subscriptions	3,749	3,900	3,900	3,900	-
	Total Fixed Charges	<u>144,184</u>	<u>70,104</u>	<u>88,153</u>	<u>88,153</u>	-
Capital Outlay						
520.000	Data Processing Equipment	8,000	-	-	-	-
	Total Capital Outlay	<u>8,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	-
Total	General Health	<u>2,373,879</u>	<u>2,405,062</u>	<u>2,464,317</u>	<u>2,458,894</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND 5138 Home Health						
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	378,464	471,967	484,912	478,365	-
122.000	Salaries & Wages-Overtime	18,150	19,500	19,500	19,500	-
126.000	Salaries & Wages-Pt/Temp	40,788	20,000	20,000	20,000	-
127.000	Cell Phone Stipend	2,611	2,880	2,880	2,880	-
181.000	FICA/Medicare Tax	32,047	39,348	39,348	39,837	-
182.000	Retirement Expense	26,752	34,950	34,950	35,403	-
183.000	Health/Dental Insurance	72,489	98,100	104,950	101,467	-
185.000	Unemployment Insurance	-	6,686	2,340	2,340	-
186.000	Workers Compensation	9,503	9,978	10,327	10,327	-
189.000	Other Fringe Benefits	-	-	294	294	-
190.000	Professional Services	365,426	420,000	420,000	420,000	-
	Total Personnel	<u>946,230</u>	<u>1,123,409</u>	<u>1,139,501</u>	<u>1,130,413</u>	-
Supplies						
212.000	Uniforms	2,192	2,200	2,200	2,200	-
220.000	Food And Provisions	299	450	450	450	-
230.000	Education Materials	41,627	38,000	38,000	38,000	-
238.000	Medical Supplies	17	100	100	100	-
251.000	Motor Fuels & Lubricants	1,167	1,625	1,000	1,000	-
260.000	Office Supplies	3,296	3,500	2,500	2,500	-
261.000	Departmental Supplies	842	1,050	1,050	1,050	-
291.000	Data Processing Supplies	2,216	1,500	600	600	-
299.000	Miscellaneous Supplies	-	150	150	150	-
	Total Supplies	<u>51,663</u>	<u>48,575</u>	<u>46,050</u>	<u>46,050</u>	-
Current Obligations						
311.000	Travel P.O.V.	25,084	25,000	35,000	35,000	-
312.000	Training	3,103	4,000	4,000	4,000	-
321.000	Telephone Service	1,456	1,500	1,500	1,500	-
325.000	Postage	467	700	700	700	-
331.000	Electricity Expense	14,600	14,500	14,500	14,500	-
333.000	Natural Gas Expense	2,888	4,000	4,000	4,000	-
334.000	Water & Sewer Expense	883	1,000	1,000	1,000	-
339.000	Other Utilities Expense	1,123	1,220	1,220	1,220	-
352.000	Rep & Maint- Equipment	358	400	400	400	-
353.000	Rep & Maint- Vehicles	1,735	500	500	500	-
370.000	Advertising Expense	1,364	3,000	3,000	3,000	-
	Total Current Obligations	<u>53,060</u>	<u>55,820</u>	<u>65,820</u>	<u>65,820</u>	-
Fixed Charges						
430.000	Rental of Equipment	2,062	2,800	2,800	2,800	-
440.000	Service Maint Contract	12,540	12,960	14,608	14,608	-
451.000	Cyber Insurance Cost	-	-	236	236	-
452.000	Vehicle Insurance	365	385	404	404	-
454.000	Insurance Coverage Costs	8,838	9,280	9,744	9,744	-
491.000	Dues and Subscriptions	2,975	3,700	3,700	3,700	-
	Total Fixed Charges	<u>26,780</u>	<u>29,125</u>	<u>31,492</u>	<u>31,492</u>	-
Total	Home Health	<u>1,077,734</u>	<u>1,256,929</u>	<u>1,282,863</u>	<u>1,273,775</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND						
5158 Dental Health Clinic						
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	452,531	509,279	519,601	523,554	-
126.000	Salaries & Wages-Part Time	30,615	37,951	38,140	38,330	-
181.000	FICA/Medicare Tax	34,032	41,843	42,639	42,949	-
182.000	Retirement Expense	30,709	35,987	37,229	36,983	-
183.000	Health/Dental Insurance	64,586	91,724	98,128	94,872	-
185.000	Unemployment	4,526	3,477	2,315	2,316	-
186.000	Workers Compensation	2,838	2,980	3,084	3,084	-
189.000	Other Fringe Benefits	94	-	-	-	-
190.000	Professional Services	18,724	9,000	7,375	7,375	-
	Total Personnel	<u>638,655</u>	<u>732,241</u>	<u>748,511</u>	<u>749,463</u>	-
Supplies						
212.000	Uniforms	1,263	1,600	1,600	1,600	-
220.000	Food and Provisions	130	500	500	500	-
230.000	Education Materials	78,941	80,000	75,000	75,000	-
238.000	Medical Supplies	336	300	300	300	-
260.000	Office Supplies	1,351	2,000	2,300	2,300	-
261.000	Departmental Supplies	20,400	10,000	12,000	12,000	-
291.000	Data Processing	1,335	3,000	4,500	4,500	-
299.000	Miscellaneous Supplies	6,162	6,000	7,000	7,000	-
	Total Supplies	<u>109,917</u>	<u>103,400</u>	<u>103,200</u>	<u>103,200</u>	-
Current Obligations						
311.000	Travel P.O.V.	136	500	200	200	-
312.000	Training	6,204	11,000	11,000	11,000	-
321.000	Telephone Service	424	800	600	600	-
325.000	Postage	2,023	2,500	2,500	2,500	-
331.000	Electricity Expense	10,512	11,000	11,000	11,000	-
333.000	Natural Gas Expense	510	1,000	1,000	1,000	-
334.000	Water & Sewer Expense	435	500	500	500	-
339.000	Other Utilities Expense	1,123	1,200	1,200	1,200	-
351.000	Rep&Maint-Bldg & Grounds	13,396	1,000	2,000	2,000	-
352.000	Rep & Maint- Equipment	9,914	7,000	7,000	7,000	-
370.000	Advertising Expense	276	300	200	200	-
	Total Current Obligations	<u>44,952</u>	<u>36,800</u>	<u>37,200</u>	<u>37,200</u>	-
Fixed Charges						
430.000	Rental of Equipment	1,322	3,700	1,800	1,800	-
440.000	Service & Maint. Contract	3,410	3,000	3,000	3,000	-
451.000	Cyber Insurance Cost	-	-	197	197	-
454.000	Insurance Coverage Costs	7,968	8,400	8,820	8,820	-
491.000	Dues and Subscriptions	6,215	8,500	8,000	8,000	-
	Total Fixed Charges	<u>18,914</u>	<u>23,600</u>	<u>21,817</u>	<u>21,817</u>	-
Capital Outlay						
520.000	Data Processing Equipment	-	4,190	-	-	-
530.000	Medical Equipment	89,506	10,890	2,500	2,500	-
	Total Capital Outlay	<u>89,506</u>	<u>15,080</u>	<u>2,500</u>	<u>2,500</u>	-
	Total Dental Health Clinic	<u>901,944</u>	<u>911,121</u>	<u>913,228</u>	<u>914,180</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND						
5180 Environmental Health						
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	221,273	229,439	238,495	239,681	-
127.000	Cell Phone Stipends	2,279	2,280	2,280	2,280	-
181.000	FICA/Medicare Tax	15,596	17,727	18,419	18,510	-
182.000	Retirement Expense	14,999	16,383	17,264	17,107	-
183.000	Health/Dental Insurance	46,563	49,050	52,475	50,734	-
185.000	Unemployment Insurance	-	1,070	1,070	1,070	-
186.000	Workers Compensation	9,597	10,077	10,430	10,430	-
189.000	Other Fringe Benefits	-	-	294	294	-
190.000	Professional Services	-	200	200	50	-
	Total Personnel	<u>310,308</u>	<u>326,226</u>	<u>340,927</u>	<u>340,156</u>	-
Supplies						
212.000	Uniforms	1,000	1,000	1,000	1,000	-
251.000	Motor Fuels & Lubricants	3,980	4,600	4,600	4,600	-
253.000	Vehicle Parts & Supplies	30	-	-	-	-
260.000	Office Supplies	818	1,500	1,400	1,400	-
261.000	Departmental Supplies	9,395	13,000	13,000	13,000	-
291.000	Data Processing Supplies	6,495	900	900	900	-
	Total Supplies	<u>21,718</u>	<u>21,000</u>	<u>20,900</u>	<u>20,900</u>	-
Current Obligations						
312.000	Training	1,212	3,200	3,200	3,200	-
321.000	Telephone Service	593	600	600	600	-
325.000	Postage	1,089	1,600	1,600	1,600	-
353.000	Repair & Maintenance Vehicles	2,010	2,500	2,500	1,750	-
370.000	Advertising Expense	108	250	250	250	-
	Total Current Obligations	<u>5,012</u>	<u>8,150</u>	<u>8,150</u>	<u>7,400</u>	-
Fixed Charges						
430.000	Rental of Equipment	750	1,000	800	800	-
440.000	Service & Maint Contract	7,640	13,080	13,896	13,580	-
451.000	Cyber Insurance Cost	-	-	99	99	-
452.000	Vehicle Insurance	1,984	2,094	2,199	2,199	-
454.000	Insurance Coverage Costs	2,645	2,791	2,931	2,931	-
491.000	Dues and Subscriptions	250	250	250	250	-
	Total Fixed Charges	<u>13,268</u>	<u>19,215</u>	<u>20,175</u>	<u>19,859</u>	-
Capital Outlay						
540.000	Motor Vehicles	-	-	26,143	26,143	-
550.000	Other Equipment	-	-	-	-	-
	Total Capital Outlay	<u>-</u>	<u>-</u>	<u>26,143</u>	<u>26,143</u>	-
	Total Environmental Health	<u>350,307</u>	<u>374,591</u>	<u>416,295</u>	<u>414,458</u>	-
	Total Health	<u>4,703,863</u>	<u>4,947,703</u>	<u>5,076,703</u>	<u>5,061,307</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110	GENERAL FUND					
5210	Piedmont Mental Health					
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Contracts						
630.050	5 Cents Bottle Tax	13,067	12,000	14,000	14,000	-
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>203,227</u>	<u>202,160</u>	<u>204,160</u>	<u>204,160</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND 5300 Department of Social Services 5310 Social Services Administration		2013	2014	2015	2015	2015
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	2,990,287	3,179,302	3,229,845	3,239,397	-
122.000	Salaries & Wages-Overtime	71	-	-	-	-
123.000	Salaries & Wages-On Call	24,646	25,900	25,900	25,900	-
126.000	Salaries & Wages-Pt/Temp	65,245	74,877	90,224	104,468	-
127.000	Cell Phone Stipends	9,400	10,560	10,680	10,680	-
170.000	Board Member Expenses	1,283	2,000	2,000	2,000	-
181.000	FICA/Medicare Tax	219,806	251,167	256,256	257,059	-
182.000	Retirement Expense	202,941	228,156	235,158	232,582	-
183.000	Health/Dental Insurance	715,278	784,820	839,646	811,778	-
185.000	Unemployment Compensation	26,783	36,813	17,990	18,005	-
186.000	Workers Compensation	55,866	58,659	60,712	60,712	-
189.000	Other Fringe Benefits	2,985	4,104	4,692	4,692	-
190.000	Professional Services	54,391	105,000	91,000	85,000	-
	Total Personnel	4,368,979	4,761,358	4,864,103	4,852,273	-
Supplies						
220.000	Food And Provisions	1,093	1,200	1,200	1,200	-
251.000	Motor Fuels & Lubricants	6,554	8,965	10,138	9,000	-
253.000	Vehicle Parts & Supplies	4,665	-	-	-	-
260.000	Office Supplies	49,805	40,500	40,500	40,500	-
261.000	Departmental Supplies	-	-	-	-	-
291.000	Data Processing Supplies	47,492	29,000	27,643	25,000	-
299.000	Mis Supplies	-	-	-	-	-
	Total Supplies	109,608	79,665	79,481	75,700	-
Current Obligations						
311.000	Travel P.O.V.	31,212	30,000	27,500	25,000	-
312.000	Training	15,124	17,500	16,500	16,500	-
321.000	Telephone Service	18,115	19,700	17,800	17,800	-
325.000	Postage	28,890	31,500	31,500	31,500	-
331.000	Electricity Expense	27,114	27,000	28,000	28,000	-
333.000	Natural Gas Expense	3,155	4,000	4,000	4,000	-
334.000	Water & Sewer Expense	1,224	1,300	1,300	1,300	-
342.000	Reproduction-Photo/Micro	-	-	-	-	-
351.000	Rep&Maint-Bldg & Grounds	-	-	-	-	-
352.000	Rep & Maint- Equipment	524	600	600	600	-
353.000	Repair & Maint Vehicles	-	5,000	5,000	5,000	-
370.000	Advertising Expense	1,452	1,350	1,350	1,350	-
394.000	Cleaning Services	14,717	16,000	16,000	16,000	-
399.000	Other Services	1,300	1,300	1,300	1,300	-
	Total Current Obligations	142,930	155,350	150,850	148,350	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND						
5300 Department of Social Services						
5310 Social Services Administration						
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Fixed Charges						
419.000	Other Rentals	96	96	96	96	-
430.000	Rental of Equipment	24,767	31,590	31,590	31,590	-
440.000	Service & Maint. Contract	15,983	26,308	27,254	27,254	-
451.000	Cyber Insurance Cost	-	-	1,649	1,649	-
452.000	Vehicle Insurance	649	1,685	1,769	1,769	-
454.000	Insurance Coverage Costs	24,637	26,000	27,300	27,300	-
491.000	Dues and Subscriptions	5,213	5,160	5,160	5,160	-
	Total Fixed Charges	<u>71,345</u>	<u>90,839</u>	<u>94,818</u>	<u>94,818</u>	-
Capital Outlay						
540.000	Motor Vehicles	34,496	21,220	-	-	-
	Total Capital Outlay	<u>34,496</u>	<u>21,220</u>	<u>-</u>	<u>-</u>	-
Contracts						
699.000	Oth.Contracts,Grants,Sub	39,987	40,000	35,000	35,000	-
699.004	Work First Program Expense	51,361	30,000	30,000	30,000	-
699.005	Day Care Resident Service	2,267,656	2,127,707	2,093,367	2,093,367	-
699.006	Cap Medicaid	42,410	52,000	50,000	50,000	-
699.007	Crisis Intervention	311,572	209,079	209,079	209,079	-
699.009	Adult Day Care Service	-	1,143	1,143	1,143	-
699.013	LIEAP Program	144,600	313,662	313,662	313,662	-
699.015	TANF Domestic Violence	-	-	-	-	-
699.450	CP&L Funds	120	2,541	2,541	2,541	-
699.530	Share the Warmth	-	-	-	-	-
	Total Contracts	<u>2,857,707</u>	<u>2,776,132</u>	<u>2,734,792</u>	<u>2,734,792</u>	-
	Total Social Services Administration	<u>7,585,065</u>	<u>7,884,564</u>	<u>7,924,044</u>	<u>7,905,933</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND						
5300 Department of Social Services						
5390 Social Services Funds						
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Current Obligations						
313.200	Trans.-Title XIX Medicaid	182,604	195,400	195,400	195,400	-
	Total Current Obligations	<u>182,604</u>	<u>195,400</u>	<u>195,400</u>	<u>195,400</u>	-
Contracts						
661.000	Adoption Assist las/Nas	74,426	113,693	106,275	106,275	-
666.000	State Foster Care	129,628	225,000	210,000	210,000	-
670.000	IV E Foster Care	255,580	350,000	273,000	273,000	-
693.010	Medicaid Expense	(126)	25,000	20,000	20,000	-
699.000	Oth.Contracts,Grants,Sub	4,140	4,118	3,359	3,359	-
699.001	TANF/Special Assistance	520,723	530,000	530,000	530,000	-
699.002	County General Assist	5,849	7,500	10,000	7,500	-
699.003	Foster Care-All County	3,695	15,000	12,500	12,500	-
699.010	LINKS	12,566	24,135	24,135	24,135	-
699.011	Spec Needs Adoption Fund	1,496	544	18,428	18,428	-
699.012	Duke Energy Progress	-	-	1,598	1,598	-
	Total Contracts	<u>1,007,978</u>	<u>1,294,990</u>	<u>1,209,295</u>	<u>1,206,795</u>	-
	Total Social Services Funds	<u>1,190,582</u>	<u>1,490,390</u>	<u>1,404,695</u>	<u>1,402,195</u>	-
	Total Social Services	<u>8,775,647</u>	<u>9,374,954</u>	<u>9,328,739</u>	<u>9,308,128</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND 5380 Aging Services 5382 In-Home Services		2013	2014	2015	2015	2015
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	87,642	90,631	93,215	93,679	-
126.000	Salaries & Wages-Pt/Temp	16,261	19,823	20,376	20,477	-
127.000	Cell Phone Stipends	1,440	1,440	1,440	1,440	-
181.000	FICA/Medicare Tax	7,584	8,560	8,800	8,843	-
182.000	Retirement Expense	7,047	7,911	8,248	8,173	-
183.000	Health/Dental Insurance	37,264	39,240	41,980	40,587	-
185.000	Unemployment Insurance	-	7,388	843	844	-
186.000	Workers Compensation	1,047	1,099	1,137	1,137	-
189.000	Other Fringe Benefits	-	-	-	-	-
190.000	Professional Services	61	33	30	30	-
	Total Personnel	<u>158,347</u>	<u>176,125</u>	<u>176,069</u>	<u>175,210</u>	-
Supplies						
251.000	Motor Fuel	910	1,170	1,400	1,200	-
260.000	Office Supplies	1,086	1,300	1,100	1,100	-
	Total Supplies	<u>1,996</u>	<u>2,470</u>	<u>2,500</u>	<u>2,300</u>	-
Current Obligations						
311.000	Travel P.O.V.	6,132	7,000	7,200	6,200	-
312.000	Training	180	180	200	200	-
325.000	Postage	277	230	245	245	-
353.000	Repair & Maintenance-Vehicles	4,772	800	400	400	-
	Total Current Obligations	<u>11,361</u>	<u>8,210</u>	<u>8,045</u>	<u>7,045</u>	-
Fixed Charges						
440.000	Service & Maint. Contract	143,414	195,615	195,953	237,289	-
452.000	Vehicle Insurance	-	225	236	236	-
454.000	Insurance Coverage Costs	1,202	1,045	1,097	1,097	-
491.000	Dues and Subscriptions	545	600	600	600	-
	Total Fixed Charges	<u>145,161</u>	<u>197,485</u>	<u>197,886</u>	<u>239,222</u>	-
	Total In-Home Services	<u>316,864</u>	<u>384,290</u>	<u>384,500</u>	<u>423,777</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND						
5380 Aging Services						
5383 Nutrition						
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	31,374	33,148	34,031	34,201	-
126.000	Salaries & Wages-Pt/Temp	54,814	58,312	58,716	58,809	-
127.000	Cell Phone Stipends	360	360	360	360	-
181.000	FICA/Medicare Tax	6,578	7,024	7,123	7,143	-
182.000	Retirement Expense	3,220	3,664	3,808	3,773	-
183.000	Health/Dental Insurance	9,333	9,836	10,521	10,173	-
185.000	Unemployment Insurance	-	791	797	798	-
186.000	Workers Compensation	149	156	161	161	-
189.000	Other Fringe Benefits	-	294	-	-	-
190.000	Professional Services	42	-	-	-	-
	Total Personnel	<u>105,869</u>	<u>113,585</u>	<u>115,517</u>	<u>115,418</u>	<u>-</u>
Supplies						
238.000	Medical Supplies	27,695	20,000	25,000	25,000	-
260.000	Office Supplies	1,627	1,450	1,450	1,450	-
	Total Supplies	<u>29,322</u>	<u>21,450</u>	<u>26,450</u>	<u>26,450</u>	<u>-</u>
Current Obligations						
311.000	Travel P.O.V.	1,440	1,700	1,500	1,500	-
312.000	Training	210	150	150	150	-
325.000	Postage	182	250	100	100	-
370.000	Advertising Expense	79	75	80	80	-
	Total Current Obligations	<u>1,911</u>	<u>2,175</u>	<u>1,830</u>	<u>1,830</u>	<u>-</u>
Fixed Charges						
440.000	Service & Maint. Contract	234,749	282,302	280,809	280,809	-
	Total Fixed Charges	<u>234,749</u>	<u>282,302</u>	<u>280,809</u>	<u>280,809</u>	<u>-</u>
	Total Nutrition	<u>371,851</u>	<u>419,512</u>	<u>424,606</u>	<u>424,507</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND 5380 Aging Services 5384 I&A/Transportation		2013	2014	2015	2015	2015
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	41,048	42,726	43,738	43,956	-
181.000	FICA/Medicare Tax	3,092	3,269	3,346	3,363	-
182.000	Retirement Expense	2,774	2,880	3,136	3,108	-
183.000	Health/Dental Insurance	9,313	9,810	10,522	10,147	-
185.000	Unemployment Insurance	-	214	214	214	-
186.000	Workers Compensation	186	195	202	202	-
	Total Personnel	<u>56,412</u>	<u>59,094</u>	<u>61,158</u>	<u>60,990</u>	-
Supplies						
260.000	Office Supplies	870	125	150	150	-
	Total Supplies	<u>870</u>	<u>125</u>	<u>150</u>	<u>150</u>	-
Current Obligations						
311.000	Travel P.O.V.	86	200	300	300	-
312.000	Training	-	150	200	200	-
325.000	Postage	180	190	240	240	-
359.000	Repair & Maint-Other	197	750	750	750	-
	Total Current Obligations	<u>463</u>	<u>1,290</u>	<u>1,490</u>	<u>1,490</u>	-
Fixed Charges						
440.000	Service & Maint. Contract	77,875	70,000	70,000	70,000	-
491.000	Dues and Subscriptions	130	130	190	190	-
	Total Fixed Charges	<u>78,005</u>	<u>70,130</u>	<u>70,190</u>	<u>70,190</u>	-
	Total I&A/Transportation	<u>135,751</u>	<u>130,639</u>	<u>132,988</u>	<u>132,820</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND						
5380 Aging Services						
5385 Family Caregiver Support						
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Supplies						
220.000	Food And Provisions	662	825	925	925	-
238.000	Medical Supplies	3,538	3,500	3,500	3,500	-
260.000	Office Supplies	619	1,500	1,500	1,500	-
291.000	Data Processing Supplies	-	-	-	-	-
	Total Supplies	<u>4,818</u>	<u>5,825</u>	<u>5,925</u>	<u>5,925</u>	-
Current Obligations						
312.000	Training	177	200	150	150	-
325.000	Postage	180	200	200	200	-
	Total Current Obligations	<u>357</u>	<u>400</u>	<u>350</u>	<u>350</u>	-
Fixed Charges						
440.000	Service & Maint. Contract	20,157	20,729	17,679	17,679	-
491.000	Dues and Subscriptions	-	100	100	100	-
	Total Fixed Charges	<u>20,157</u>	<u>20,829</u>	<u>17,779</u>	<u>17,779</u>	-
	Total Family Caregiver Support	<u>25,333</u>	<u>27,054</u>	<u>24,054</u>	<u>24,054</u>	-
Total	Aging Services	<u>849,799</u>	<u>961,495</u>	<u>966,148</u>	<u>1,005,158</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND 5381 Senior Services						
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	134,795	142,643	146,818	147,548	-
126.000	Salaries & Wages-Pt/Temp	3,390	6,000	6,000	6,000	-
127.000	Cell Phone Stipends	360	720	720	720	-
170.000	Board Member Expenses	-	250	375	375	-
181.000	FICA/Medicare Tax	10,028	11,426	11,426	11,802	-
182.000	Retirement Expense	9,112	10,136	10,578	10,483	-
183.000	Health/Dental Insurance	35,235	39,240	41,980	40,587	-
185.000	Unemployment Insurance	-	916	916	916	-
186.000	Workers Compensation	605	635	657	657	-
189.000	Other Fringe Benefits	282	294	294	294	-
190.000	Professional Services	10,352	7,400	-	-	-
	Total Personnel	<u>204,159</u>	<u>219,660</u>	<u>219,764</u>	<u>219,382</u>	-
Supplies						
211.000	Janitorial Supplies	1,000	1,000	1,200	1,200	-
220.000	Food And Provisions	3,289	2,506	2,506	2,506	-
260.000	Office Supplies	8,488	8,300	9,300	8,300	-
291.000	Data Processing	2,164	1,000	1,200	1,200	-
	Total Supplies	<u>14,941</u>	<u>12,806</u>	<u>14,206</u>	<u>13,206</u>	-
Current Obligations						
311.000	Travel P.O.V.	755	800	800	800	-
312.000	Training	799	720	1,035	800	-
313.100	Museum & Senior Trip	49,977	86,575	91,535	91,535	-
321.000	Telephone Service	5,663	5,668	6,468	5,668	-
325.000	Postage	2,010	2,000	945	945	-
331.000	Electricity Expense	13,268	14,033	15,000	14,500	-
333.000	Natural Gas Expense	1,929	3,000	3,000	2,750	-
334.000	Water & Sewer Expense	807	825	825	825	-
339.000	Other Utilities Expense	2,264	2,264	2,354	2,354	-
351.000	Rep&Maint-Bldg & Grounds	27,539	15,000	15,000	11,500	-
351.200	Friends-Bldg & Grounds	-	-	-	-	-
352.000	Rep & Maint- Equipment	-	-	-	-	-
370.000	Advertising Expense	130	100	100	100	-
394.000	Cleaning Services	4,402	4,080	4,080	4,080	-
	Total Current Obligations	<u>109,542</u>	<u>135,065</u>	<u>141,142</u>	<u>135,857</u>	-
Fixed Charges						
430.000	Rental of Equipment	2,885	3,750	3,750	3,750	-
440.100	Service Maint Contracts	-	580	2,900	2,900	-
451.000	Cyber Insurance Cost	-	-	471	471	-
454.000	Insurance Coverage Costs	3,083	3,254	3,417	3,417	-
491.000	Dues and Subscriptions	77	92	150	150	-
	Total Fixed Charges	<u>6,045</u>	<u>7,676</u>	<u>10,688</u>	<u>10,688</u>	-
Capital Outlay						
550.000	Other Equipment	29,508	-	-	-	-
	Total Capital Outlay	<u>29,508</u>	-	-	-	-
	Total Senior Services	<u>364,195</u>	<u>375,207</u>	<u>385,800</u>	<u>379,133</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND 5820 Veteran's Officer						
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	36,476	37,602	39,248	39,443	-
181.000	FICA/Medicare Tax	2,522	2,877	3,002	3,017	-
182.000	Retirement Expense	2,465	2,658	2,814	2,789	-
183.000	Health/Dental Insurance	9,313	9,810	10,495	10,147	-
185.000	Unemployment Insurance	-	214	214	214	-
186.000	Workers Compensation	186	195	202	202	-
	Total Personnel	<u>50,963</u>	<u>53,356</u>	<u>55,975</u>	<u>55,812</u>	-
Supplies						
260.000	Office Supplies	45	400	400	400	-
261.000	Departmental Supplies	528	500	500	500	-
291.000	Data Processing Supplies	89	450	450	450	-
	Total Supplies	<u>663</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	611	630	630	630	-
321.000	Telephone Service	254	550	550	550	-
325.000	Postage	144	250	250	250	-
394.000	Cleaning Services	480	480	480	480	-
	Total Current Obligations	<u>1,489</u>	<u>1,960</u>	<u>1,960</u>	<u>1,960</u>	-
Fixed Charges						
430.000	Rental of Equipment	121	250	250	250	-
451.000	Cyber Insurance Cost	-	-	20	20	-
454.000	Insurance Coverage Costs	347	366	384	384	-
491.000	Dues and Subscriptions	112	100	100	100	-
	Total Fixed Charges	<u>579</u>	<u>716</u>	<u>754</u>	<u>754</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>55,694</u>	<u>59,382</u>	<u>62,039</u>	<u>61,876</u>	-

**STANLY COUNTY
EDUCATION SUMMARY EXPENSES BY FUNCTION
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

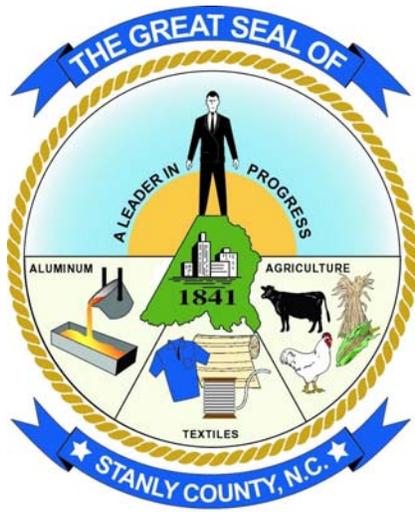
Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Public Schools	\$ 12,190,181	\$ 12,431,737	\$ 13,042,896	\$ 12,682,336	-
Community College	1,429,796	1,459,820	1,472,498	1,497,498	-
TOTAL EDUCATION	<u>\$ 13,619,978</u>	<u>\$ 13,891,557</u>	<u>\$ 14,515,394</u>	<u>\$ 14,179,834</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND 5910 Public Schools		2013	2014	2015	2015	2015
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Contracts						
630.010	Educational Current Exp	8,942,232	9,570,868	10,267,037	9,666,577	-
630.019	Retirement Incentive Grant	435,130	-	-	-	-
630.021	SCS Materials and Supplies Grant	-	-	-	150,000	-
630.030	Educ Capital-Sales Tax	1,725,000	1,800,000	1,740,100	1,830,000	-
630.041	School Cap Loan Prin	684,211	684,211	684,211	684,211	-
630.042	School Cap Loan Interest	<u>403,609</u>	<u>376,658</u>	<u>351,548</u>	<u>351,548</u>	-
	Total Contracts	<u>12,190,181</u>	<u>12,431,737</u>	<u>13,042,896</u>	<u>12,682,336</u>	-
Total	Public Schools	<u>12,190,181</u>	<u>12,431,737</u>	<u>13,042,896</u>	<u>12,682,336</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110	GENERAL FUND					
5920	Community College					
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Contracts						
630.010	Educational Current Exp	1,242,960	1,267,820	1,280,498	1,280,498	-
630.020	Educ Capital-County Fund	145,000	160,000	160,000	160,000	-
630.031	SCC Energy Grant	10,000	-	-	25,000	-
630.043	PEG Channel Support	31,836	32,000	32,000	32,000	-
	Total Contracts	<u>1,429,796</u>	<u>1,459,820</u>	<u>1,472,498</u>	<u>1,497,498</u>	<u>-</u>
Total	Community College	<u>1,429,796</u>	<u>1,459,820</u>	<u>1,472,498</u>	<u>1,497,498</u>	<u>-</u>



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**STANLY COUNTY
 CULTURE AND RECREATION SUMMARY EXPENSES BY FUNCTION
 RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Library	\$ 1,126,084	\$ 1,192,368	\$ 1,217,341	\$ 1,209,028	\$ -
Agri Civic Center	253,646	309,281	313,244	312,295	-
TOTAL CULTURE AND RECREATION	<u>\$ 1,379,730</u>	<u>\$ 1,501,649</u>	<u>\$1,530,585</u>	<u>\$ 1,521,323</u>	<u>\$ -</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND 6110 Library		2013	2014	2015	2015	2015
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	479,103	505,501	514,570	507,857	-
126.000	Salaries & Wages-Pt/Temp	127,551	126,401	142,534	143,244	-
127.000	Cell Phone Stipends	360	360	360	360	-
170.000	Board Member Expenses	469	800	800	800	-
181.000	FICA/Medicare Tax	44,301	49,462	50,283	49,811	-
182.000	Retirement Expense	34,220	37,418	39,887	38,871	-
183.000	Health/Dental Insurance	116,538	127,556	136,487	131,958	-
185.000	Unemployment Insurance	-	4,169	4,337	4,342	-
186.000	Workers Compensation	3,193	3,353	3,470	3,470	-
189.000	Other Fringe Benefits	-	-	282	282	-
190.000	Professional Services	913	1,650	1,300	1,300	-
	Total Personnel	<u>806,647</u>	<u>856,670</u>	<u>894,310</u>	<u>882,295</u>	<u>-</u>
Supplies						
211.000	Janitorial Supplies	1,700	1,600	1,800	1,600	-
220.000	Food And Provisions	617	500	625	625	-
230.000	Education Materials	-	200	200	200	-
230.100	Library Books	90,434	98,000	82,175	82,175	-
251.000	Motor Fuels & Lubricants	950	1,000	900	900	-
260.000	Office Supplies	3,219	3,500	3,825	3,500	-
261.000	Departmental Supplies	16,305	16,073	14,680	14,680	-
261.300	Archival Supplies	-	500	800	800	-
270.000	Purchases For Resale	575	200	-	-	-
291.000	Data Processing	16,647	15,000	17,000	15,000	-
299.000	Miscellaneous Supplies	-	-	373	-	-
	Total Supplies	<u>130,453</u>	<u>136,573</u>	<u>122,378</u>	<u>119,480</u>	<u>-</u>
Current Obligations						
311.000	Travel P.O.V.	61	300	650	300	-
312.000	Training	3,028	3,500	4,800	3,500	-
321.000	Telephone Service	10,865	12,075	11,910	11,910	-
325.000	Postage	5,405	5,470	3,420	3,420	-
331.000	Electricity Expense	37,765	37,500	40,700	38,700	-
332.000	Fuel Oil Expense	-	-	-	-	-
333.000	Natural Gas Expense	5,385	5,135	5,900	5,300	-
334.000	Water & Sewer Expense	8,619	4,189	4,100	4,100	-
335.000	Garbage Collection	259	1,488	1,008	1,008	-
339.000	Other Utilities Expense	852	800	-	-	-
341.000	Printing Expense	358	1,200	500	500	-
349.100	Binding/Lamination	262	500	400	400	-
351.000	Rep&Maint-Bldg & Grounds	25,246	25,584	23,000	33,000	-
352.000	Rep & Maint- Equipment	-	1,500	1,500	1,500	-
353.000	Rep & Maint- Vehicles	931	870	900	900	-
370.000	Advertising Expense	3,354	2,000	2,050	2,050	-
394.000	Cleaning Services	23,160	23,460	24,970	24,970	-
399.000	Other Services	216	220	-	-	-
	Total Current Obligations	<u>125,766</u>	<u>125,791</u>	<u>125,808</u>	<u>131,558</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND						
6110 Library						
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Fixed Charges						
419.000	Other Rentals	10,620	11,400	11,000	11,000	-
430.000	Rental of Equipment	4,659	6,660	2,540	4,500	-
440.000	Service & Maint. Contract	28,139	33,450	38,090	38,090	-
451.000	Cyber Insurance Cost	-	-	550	550	-
452.000	Vehicle Insurance	364	384	403	403	-
454.000	Insurance Coverage Costs	12,546	13,240	13,902	13,902	-
491.000	Dues and Subscriptions	3,690	3,600	4,860	3,750	-
		<u>60,018</u>	<u>68,734</u>	<u>71,345</u>	<u>72,195</u>	<u>-</u>
	Total Fixed Charges	<u>60,018</u>	<u>68,734</u>	<u>71,345</u>	<u>72,195</u>	<u>-</u>
Capital Outlay						
520.000	Data Processing Equip	3,200	4,600	3,500	3,500	-
580.000	Bldgs, Structure, & improv	-	-	-	-	-
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Capital Outlay	<u>3,200</u>	<u>4,600</u>	<u>3,500</u>	<u>3,500</u>	<u>-</u>
	Total Library	<u>1,126,084</u>	<u>1,192,368</u>	<u>1,217,341</u>	<u>1,209,028</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND 6160 Agri Civic Center						
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	53,689	71,816	73,702	74,069	-
126.000	Salaries & Wages-Pt/Temp	40,849	51,788	51,788	51,788	-
127.000	Cell Phone Stipends	360	360	360	360	-
181.000	FICA/Medicare Tax	6,943	9,483	9,628	9,656	-
182.000	Retirement Expense	4,314	5,936	5,310	5,262	-
183.000	Health/Dental Insurance	16,942	19,646	20,990	20,294	-
185.000	Unemployment	36	945	946	946	-
186.000	Workers Compensation	3,807	3,997	4,137	4,137	-
190.000	Professional Services	1,713	-	-	-	-
	Total Personnel	<u>128,653</u>	<u>163,971</u>	<u>166,861</u>	<u>166,512</u>	-
Supplies						
211.000	Janitorial Supplies	3,110	4,500	5,000	4,500	-
212.000	Uniforms	28	-	-	-	-
260.000	Office Supplies	-	-	-	-	-
260.100	Concession Supplies	1,105	1,500	1,500	1,500	-
261.000	Departmental Supplies	2,356	1,500	2,400	2,400	-
291.000	Data Processing Supplies	191	600	600	600	-
	Total Supplies	<u>10,027</u>	<u>15,050</u>	<u>13,500</u>	<u>13,000</u>	-
Current Obligations						
311.000	Travel P.O.V.	165	300	400	300	-
312.000	Training	-	-	-	-	-
321.000	Telephone Service	274	300	300	300	-
325.000	Postage	6	100	100	100	-
331.000	Electricity Expense	44,244	46,000	46,490	46,490	-
333.000	Natural Gas Expense	18,893	26,500	28,000	28,000	-
334.000	Water & Sewer Expense	2,635	2,500	2,500	2,500	-
335.000	Garbage Collection	1,370	1,315	1,325	1,325	-
351.000	Rep&Maint-Bldg & Grounds	28,710	32,000	32,000	32,000	-
352.000	Rep & Maint- Equipment	2,666	4,000	4,000	4,000	-
370.000	Advertising Expense	3,209	4,000	4,000	4,000	-
394.000	Cleaning Services	3,170	3,200	3,200	3,200	-
	Total Current Obligations	<u>105,341</u>	<u>120,215</u>	<u>122,315</u>	<u>122,215</u>	-
Fixed Charges						
430.000	Rental of Equipment	350	325	325	325	-
440.000	Service & Maint. Contract	1,972	2,000	2,000	2,000	-
451.000	Cyber Insurance Cost	-	-	197	197	-
454.000	Insurance Coverage Costs	6,652	7,020	7,371	7,371	-
491.000	Dues and Subscriptions	651	700	675	675	-
	Total Fixed Charges	<u>9,624</u>	<u>10,045</u>	<u>10,568</u>	<u>10,568</u>	-
Capital Outlay						
550.000	Other Equipment	-	-	-	-	-
	Total Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	-
	Total Agri Civic Center	<u>253,646</u>	<u>309,281</u>	<u>313,244</u>	<u>312,295</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110	GENERAL FUND					
9000	Special Appropriations					
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Contracts						
630.003	Yakin Pee Dee	-	-	10,000	-	-
630.080	Tourism Development	25,000	25,000	25,000	25,000	-
630.093	Bridge to Recovery	<u>1,270</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Special Appropriations	<u>26,270</u>	<u>25,000</u>	<u>35,000</u>	<u>25,000</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

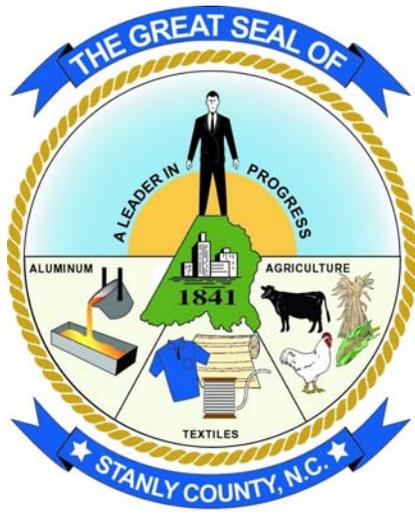
110 GENERAL FUND						
9100 Debt Service						
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Debt Service						
710.400	Bond Princ Series 2010	1,615,000	1,575,000	1,555,000	1,555,000	-
710.500	IT Loan Bank of Stanly Princ	14,256	14,995	15,764	15,764	-
720.400	Bond Interest Series 2010	533,350	501,050	453,800	453,800	-
720.500	IT Loan Bank of Stanly Int	2,108	1,370	601	601	-
730.000	Jail USDA Principal	16,427	17,084	17,768	17,768	-
730.100	Jail USDA Interest	59,368	58,712	58,028	58,028	-
740.200	Jail Loan Principal	-	-	-	-	-
740.300	Jail Loan Interest	-	-	-	-	-
740.400	Radio Tower Principal	390,155	386,155	382,037	382,037	-
740.500	Radio Tower Interest	100,030	88,667	77,421	77,421	-
750.000	EMS Loan Princ 2010	-	-	-	-	-
750.100	EMS Loan Int 2010	-	-	-	-	-
750.200	EMS Loan Princ 2011	83,575	-	-	-	-
750.300	EMS Loan Int 2011	3,145	-	-	-	-
751.100	Bond Service Charge	81,059	84,018	-	-	-
760.000	Lease Purchase Principal	6,008	3,050	-	-	-
770.000	Lease Purchase Interest	-	41,091	42,320	42,320	-
780.000	Escrow pay	-	3,799	2,570	2,570	-
780.100	Bond Issuance Cost	-	24,722	24,591	24,591	-
750.400	EMS Loan Princ 2012	-	3,241	3,372	3,372	-
750.500	EMS Loan Int 2012	-	47,903	49,335	49,335	-
750.600	New World System Prin	-	-	105,301	105,301	-
750.700	New World System Int	-	4,428	2,996	2,996	-
750.800	EMS Loan Princ 2013	-	-	42	42	-
750.850	EMS Loan Princ 2014	-	-	-	-	-
750.900	EMS Loan Int 2013	-	-	-	-	-
750.950	EMS Loan Int 2014	-	-	-	-	-
780.000	Pay off Refinance	-	-	-	-	-
Total Debt Service		<u>2,904,481</u>	<u>2,855,285</u>	<u>2,790,946</u>	<u>2,790,946</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND						
9800 Transfers to Other Funds						
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Interfund Transfers						
981.631	To West Stanly WWTP	-	-	-	85,000	-
981.652	To Endy Sewer	-	-	-	-	-
981.653	To Hwy 52 Water Extn	-	-	-	-	-
981.671	To Airport Operating Fund	268,500	289,467	263,543	245,294	-
981.675	To Airport Terminal Improve	1,065,559	-	-	-	-
981.680	To Group Health/Works Comp	-	250,000	-	-	-
	Total Interfund Transfers	<u>1,334,059</u>	<u>539,467</u>	<u>263,543</u>	<u>330,294</u>	<u>-</u>
	Total Transfers to Other Funds	<u>1,334,059</u>	<u>539,467</u>	<u>263,543</u>	<u>330,294</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

110 GENERAL FUND						
9910 Contingency						
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Contingency						
991.100	Contingency Appropriated	-	160,000	160,000	160,000	-
	Total Contingency	-	160,000	160,000	160,000	-
	Total General Fund	<u>\$ 54,445,608</u>	<u>\$ 55,458,706</u>	<u>\$ 56,502,914</u>	<u>\$ 56,039,749</u>	<u>\$ -</u>



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**STANLY COUNTY
REVENUES
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

Account Number	Description	2013 Actual Revenues	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
260	EMERGENCY TELEPHONE					
3439	911 Surcharge Revenues					
Revenues						
420.10	911 Surcharge	280,224	277,376	287,863	287,863	-
491.12	Investment Earnings	902	-	-	-	-
990.000	Fund Balance Appropriated	-	97,882	86,161	134,286	-
	Total 911 Surcharge Revenues	<u>281,126</u>	<u>375,258</u>	<u>374,024</u>	<u>422,149</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

260	EMERGENCY TELEPHONE					
4396	911 Emergency Surcharge					
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Personnel						
190.000	Professional Services	43,164	44,576	46,608	46,608	-
	Total Personnel	43,164	44,576	46,608	46,608	-
Supplies						
260.000	Hardware Supplies	801	2,000	2,000	2,000	-
260.200	Telephone Supplies	1,082	2,000	2,000	2,000	-
260.300	Supplies S.L. 2010-158	-	-	-	-	-
261.000	Departmental Supplies	6,920	-	-	-	-
291.000	Data Processing Hardware	-	5,000	2,000	2,000	-
291.100	Data Processing Software	1,685	1,000	1,000	1,000	-
291.300	Data Processing Telephone	-	-	-	-	-
	Total Supplies	10,488	10,000	7,000	7,000	-
Current Obligations						
312.000	Training	3,924	7,500	7,500	7,500	-
321.000	Telephone Service	41,424	85,000	85,000	85,000	-
351.000	Rep&Maint-Bldg & Grounds	-	-	-	-	-
352.000	Rep & Maint- Equipment	7,456	5,000	5,000	5,000	-
352.100	Rep & Maint-S.L 2010-158	-	-	-	-	-
352.200	Rep & Maint- Software	-	-	-	-	-
352.300	Rep & Maint- Telephone	-	-	-	-	-
	Total Current Obligations	52,804	97,500	97,500	97,500	-
Fixed Charges						
430.000	Rental of Equip (Hardware)	28,475	27,820	28,722	28,722	-
430.200	Rental of Equip (Telephone)	64,295	64,295	64,528	64,528	-
440.000	Service & Maint. (Hardware)	45,375	49,107	46,758	46,758	-
440.100	Service & Maint. (Software)	47,767	42,432	46,819	46,819	-
440.200	Service & Maint. (Telephone)	29,049	39,528	36,089	36,089	-
440.300	Service & Maint. (S.L 2010-158)	-	-	-	-	-
	Total Fixed Charges	214,961	223,182	222,916	222,916	-
Capital Outlay						
520.000	Data Processing Equipment	23,316	-	-	-	-
520.200	Telephone Equipment	5,542	-	-	-	-
550.000	Other Equipment	-	-	-	48,125	-
560.000	S.L. 2010-158 (50% exp)	-	-	-	-	-
	Total Capital Outlay	28,858	-	-	48,125	-
Transfer to						
981.110	Transfer to General Fund	-	-	-	-	-
	Total Capital Outlay	-	-	-	-	-
Total	911 Emergency Surcharge	350,274	375,258	374,024	422,149	-

**STANLY COUNTY
REVENUES AND EXPENSES
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

REVENUES

295 FIRE DISTRICTS 3100 Fire District Taxes		2013	2014	2015	2015	2015
Account Number	Description	Actual Revenues	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Revenues						
111.00	Current Tax Revenue	1,935,431	1,856,937	2,072,104	2,072,104	-
111.10	Prior Year Taxes	65,477	65,000	65,000	65,000	-
112.00	DMV Current Tax Revenue	-	150,000	150,000	150,000	-
112.10	DMV Prior Year Taxes	-	-	5,000	5,000	-
180.00	Interest and Penalties	15,018	15,000	15,000	15,000	-
180.25	DMV Tax and Tag Interest	-	-	3,000	3,000	-
190.00	Tax Discounts	(10,087)	(10,500)	(10,500)	(10,500)	-
Total Fire District Taxes		2,005,838	2,076,437	2,299,604	2,299,604	-

EXPENSES

295 FIRE DISTRICTS 4340 Expenses		2013	2014	2015	2015	2015
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Fixed Charges						
493.200	NCDMV Tax Processing	-	12,000	12,000	12,000	-
499.000	Other Fixed Charges	28,001	15,500	15,500	15,500	-
Total Fixed Charges		28,001	27,500	27,500	27,500	-
Contracts						
635.011	West Stanly Fire District	552,003	585,022	594,452	594,452	-
635.012	Center Fire District	198,184	212,590	308,000	308,000	-
635.013	Endy Fire District	108,401	110,700	111,600	111,600	-
635.014	Ridgecrest Fire District	137,253	139,140	140,400	140,400	-
635.015	Aquadale Fire District	139,695	144,375	139,500	139,500	-
635.016	Eastside Fire District	138,439	147,264	184,000	184,000	-
635.017	Oakboro Fire District	74,976	75,830	76,600	76,600	-
635.018	New London Fire District	126,402	129,008	189,000	189,000	-
635.019	Southside Fire District	101,652	101,550	101,000	101,000	-
635.021	Bethany Fire District	48,140	50,075	75,175	75,175	-
635.022	Richfield Fire District	113,017	115,185	116,200	116,200	-
635.023	Millingport Fire District	97,519	99,125	99,750	99,750	-
635.024	Badin-Yakin Fire District	126,978	129,363	127,677	127,677	-
635.025	Norwood Special Fire District	15,180	9,710	8,750	8,750	-
Total Contracts		1,977,837	2,048,937	2,272,104	2,272,104	-
Total Fire Districts		2,005,838	2,076,437	2,299,604	2,299,604	-

**STANLY COUNTY
REVENUES
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

611 GREATER BADIN WATER/SEWER						
3710 Greater Badin Revenues						
Account Number	Description	2013 Actual Revenues	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Revenues						
511.10	Water Sales	243,195	235,500	225,000	225,000	-
513.10	Alcoa Sewer Revenue	30,086	21,500	30,000	30,000	-
514.10	Resident Sewer Revenue	164,262	163,000	165,000	165,000	-
521.10	Cut On Service Fees	1,330	1,500	1,500	1,500	-
491.12	Investment Earnings	899	1,250	900	900	-
890.10	Miscellaneous Income	2,016	2,250	2,500	2,500	-
990.100	Retained Earnings Approp	-	-	527	527	-
Total	Greater Badin Revenues	<u>441,788</u>	<u>425,000</u>	<u>425,427</u>	<u>425,427</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

611	GREATER BADIN WATER/SEWER					
7110	Administration					
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Supplies						
261.000	Departmental Supplies	108	-	-	-	-
	Total Supplies	108	-	-	-	-
Current Obligations						
325.000	Postage	-	-	-	-	-
	Total Current Obligations	-	-	-	-	-
Contracts						
699.000	Oth.Contracts,Grants,Sub	60,564	64,000	64,123	64,123	-
	Total Contracts	60,564	64,000	64,123	64,123	-
Debt Service						
710.100	Bond Principal	-	22,731	22,731	22,731	-
720.000	G.O. Bond Interest	(99)	-	-	-	-
720.100	Bond Interest	4,728	4,169	3,546	3,546	-
751.000	Bond Issue Expenditures	-	-	-	-	-
	Total Debt Service	4,630	26,900	26,277	26,277	-
	Total Administration	65,302	90,900	90,400	90,400	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

611 GREATER BADIN WATER/SEWER 7120 Operations		2013	2014	2015	2015	2015
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Personnel						
190.000	Professional Services	26,527	25,000	26,527	26,527	-
	Total Personnel	26,527	25,000	26,527	26,527	-
Supplies						
261.000	Departmental Supplies	7,784	4,000	8,000	8,000	-
271.000	Purch. For Resale-Water	102,655	125,000	130,000	130,000	-
291.000	Data Processing Supplies	-	-	-	-	-
	Total Supplies	110,438	129,000	138,000	138,000	-
Current Obligations						
312.000	Training	514	500	500	500	-
321.000	Telephone Service	572	600	1,500	1,500	-
331.000	Electricity Expense	19,985	17,000	18,500	18,500	-
352.000	Rep & Maint- Equipment	412	500	500	500	-
354.000	Rep & Maint-Water System	787	2,000	2,000	2,000	-
355.000	Rep & Maint-Sewer System	31,037	20,000	17,000	17,000	-
	Total Current Obligations	53,308	40,600	40,000	40,000	-
Fixed Charges						
454.000	Insurance Coverage Costs	3,343	3,500	3,500	3,500	-
491.000	Dues and Subscriptions	3,852	3,000	3,000	3,000	-
	Total Fixed Charges	7,195	6,500	6,500	6,500	-
Capital Outlay						
540.000	Motor Vehicles	-	25,000	-	-	-
550.000	Other Equipment	-	8,000	14,000	14,000	-
	Total Capital Outlay	-	33,000	14,000	14,000	-
Contracts						
699.000	Oth.Contracts,Grants,Sub	114,172	100,000	110,000	110,000	-
	Total Contracts	114,172	100,000	110,000	110,000	-
	Total Operations	311,640	334,100	335,027	335,027	-
Transfer to Other Funds						
981.110	To General Fund	22,500	-	-	-	-
	Total Transfer to Other Funds	22,500	-	-	-	-
	Total Greater Badin	399,443	425,000	425,427	425,427	-

**STANLY COUNTY
REVENUES
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

621 PINEY POINT WATER DISTRICT 3710 Piney Point Revenues						
Account Number	Description	2013 Actual Revenues	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Revenues						
511.10	Water Sales	137,041	129,900	130,000	130,000	-
521.10	Cut On Service Fees	110	100	100	100	-
531.11	Water Tap Fees	2,450	3,000	1,700	1,700	-
491.12	Investment Earnings	707	500	700	700	-
890.10	Miscellaneous Income	208	150	1,200	1,200	-
Total	Piney Point Revenues	<u>140,516</u>	<u>133,650</u>	<u>133,700</u>	<u>133,700</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

621 PINEY POINT WATER DISTRICT						
7110 Administration						
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Current Obligations						
325.000	Postage	-	-	-	-	-
	Total Current Obligations	-	-	-	-	-
Contracts						
699.000	Oth.Contracts,Grants,Sub	75,000	75,000	75,000	75,000	-
	Total Contracts	75,000	75,000	75,000	75,000	-
	Total Administration	75,000	75,000	75,000	75,000	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

621 PINEY POINT WATER DISTRICT						
7120 Operations						
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Supplies						
271.000	Purch. For Resale-Water	<u>61,283</u>	<u>57,000</u>	<u>57,000</u>	<u>57,000</u>	
	Total Supplies	<u>61,283</u>	<u>57,000</u>	<u>57,000</u>	<u>57,000</u>	-
Current Obligations						
331.000	Electricity Expense	297	250	300	300	-
354.000	Rep & Maint-Water System	-	-	-	-	-
	Total Current Obligations	<u>297</u>	<u>250</u>	<u>300</u>	<u>300</u>	-
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	1,000	1,000	1,000	-
	Total Fixed Charges	<u>1,176</u>	<u>1,400</u>	<u>1,400</u>	<u>1,400</u>	-
	Total Operations	<u>62,755</u>	<u>58,650</u>	<u>58,700</u>	<u>58,700</u>	-
Transfer to Other Funds						
981.110	To General Fund	5,000	-	-	-	-
	Total Transfer to Other Funds	<u>5,000</u>	-	-	-	-
	Total Piney Point Expenses	<u>142,755</u>	<u>133,650</u>	<u>133,700</u>	<u>133,700</u>	-

**STANLY COUNTY
REVENUES
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

631 West Stanly WWTP 3710 WWTP Revenues						
Account Number	Description	2013 Actual Revenues	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Revenues						
513.15	Oakboro Sewer Revenues	-	-	130,000	135,000	-
513.16	Stanfield Sewer Revenues	-	-	50,000	55,000	-
513.17	Locust Sewer Revenues	-	-	250,000	257,000	-
513.18	Stanly County Sewer Revenues	-	-	27,000	32,000	-
890.10	Miscellaneous Income	-	-	-	-	-
980.110	From General Fund	-	-	-	85,000	-
990.100	Retained Earning Approp	-	-	-	-	-
	Total WWTP Revenues	-	-	<u>457,000</u>	<u>564,000</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

631 West Stanly WWTP						
7110 Administration						
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Contracts						
699.000	Oth.Contracts,Grants,Sub	-	-	60,000	60,000	-
	Total Contracts	-	-	60,000	60,000	-
Debt Service						
752.200	USDA Loan Interest	-	-	50,000	50,000	-
752.300	Installment Oakboro for WWTP	-	-	50,000	157,000	-
	Total Debt Service	-	-	100,000	207,000	-
	Total Administration	-	-	160,000	267,000	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

631 West Stanly WWTP 7120 Operations		2013	2014	2015	2015	2015
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	-	-	74,360	74,360	-
122.000	Salaries & Wages-Overtime	-	-	-	-	-
123.000	Salaries & Wages-On Call	-	-	-	-	-
127.000	Cell Phone Stipends	-	-	850	850	-
181.000	FICA/Medicare Tax	-	-	5,688	5,688	-
182.000	Retirement Expense	-	-	5,332	5,332	-
183.000	Health/Dental Insurance	-	-	20,938	20,938	-
185.000	Unemployment Insurance	-	-	-	-	-
186.000	Workers Compensation	-	-	2,042	2,042	-
189.000	Other Fringe Benefits	-	-	-	-	-
190.000	Professional Services	-	-	4,000	4,000	-
199.000	Other Professional Services	-	-	11,000	11,000	-
	Total Personnel	<u>-</u>	<u>-</u>	<u>124,210</u>	<u>124,210</u>	<u>-</u>
Supplies						
212.000	Uniforms	-	-	1,500	1,500	-
251.000	Motor Fuels & Lubricants	-	-	4,000	4,000	-
252.000	Tires And Tubes	-	-	-	-	-
253.000	Vehicle Parts & Supplies	-	-	500	500	-
260.000	Office Supplies	-	-	1,200	1,200	-
261.000	Departmental Supplies	-	-	3,500	3,500	-
	Total Supplies	<u>-</u>	<u>-</u>	<u>10,700</u>	<u>10,700</u>	<u>-</u>
Current Obligations						
311.000	Travel P.O.V.	-	-	-	-	-
312.000	Training	-	-	1,500	1,500	-
321.000	Telephone Service	-	-	1,200	1,200	-
331.000	Electricity Expense	-	-	40,000	40,000	-
352.000	Rep & Maint - Equipment	-	-	1,050	1,050	-
355.000	Rep & Maint-Sewer System	-	-	56,250	56,250	-
	Total Current Obligations	<u>-</u>	<u>-</u>	<u>100,000</u>	<u>100,000</u>	<u>-</u>
Fixed Charges						
451.000	Cyber Insurance Cost	-	-	-	-	-
452.000	Vehicle Insurance	-	-	2,500	2,500	-
454.000	Insurance Coverage Costs	-	-	3,500	3,500	-
491.000	Dues and Subscriptions	-	-	5,000	5,000	-
	Total Fixed Charges	<u>-</u>	<u>-</u>	<u>11,000</u>	<u>11,000</u>	<u>-</u>
Capital Outlay						
550.000	Other Equipment	-	-	13,090	13,090	-
595.100	West Stanly Sewer	-	-	-	-	-
	Total Capital Outlay	<u>-</u>	<u>-</u>	<u>13,090</u>	<u>13,090</u>	<u>-</u>
Contracts						
699.000	Oth.Contracts,Grants,Sub	-	-	38,000	38,000	-
	Total Contracts	<u>-</u>	<u>-</u>	<u>38,000</u>	<u>38,000</u>	<u>-</u>
	Total Operations	<u>-</u>	<u>-</u>	<u>297,000</u>	<u>297,000</u>	<u>-</u>
	Total West Stanly WWTP	<u>-</u>	<u>-</u>	<u>457,000</u>	<u>564,000</u>	<u>-</u>

**STANLY COUNTY
REVENUES
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

641	STANLY COUNTY UTILITIES					
3710	Stanly County Utilities Revenues					
Account Number	Description	2013 Actual Revenues	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Revenues						
511.10	Water Sales	1,725,918	1,643,430	1,723,000	1,722,704	-
512.10	Interfund Chgs-GBWS	173,342	164,000	174,123	174,123	-
512.11	Interfund Chgs-Piney Pt	75,000	75,000	75,000	75,000	-
512.12	SWSA Charges	12,000	12,000	12,000	12,000	-
513.14	Sewer Revenues	453,779	475,000	485,000	485,000	-
521.10	Cut On Service Fees	4,032	4,000	3,500	3,500	-
531.10	Taps & Connection Fees	20,317	15,000	20,000	20,000	-
531.12	Water Privilege Fees	16,515	12,500	18,000	18,000	-
491.12	Investment Earnings	1,955	1,900	2,000	2,000	-
330.32	Loan Proceeds	-	-	-	160,000	-
580.10	Insurance Settlement	3,692	-	-	-	-
890.10	Miscellaneous Income	15,345	18,000	25,000	25,000	-
980.654	From Water Storage Tank	1,436	-	-	-	-
990.100	Retained Earning Approp	-	-	-	-	-
Total	Stanly County Utilities Revenues	<u>2,503,332</u>	<u>2,420,830</u>	<u>2,537,623</u>	<u>2,697,327</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

641 STANLY COUNTY UTILITIES						
7110 Administration						
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	232,315	239,374	245,679	246,901	-
127.000	Cell Phone Stipends	1,015	1,200	1,200	1,200	-
181.000	FICA/Medicare Tax	17,143	18,404	18,886	18,980	-
182.000	Retirement Expense	15,655	16,924	17,615	17,456	-
183.000	Health/Dental Insurance	46,563	49,060	52,475	51,500	-
185.000	Unemployment Insurance	8,395	7,787	1,070	1,070	-
186.000	Workers Compensation	6,052	6,355	6,577	6,577	-
190.000	Professional Services	30,950	25,000	25,000	25,000	-
	Total Personnel	358,089	364,104	368,502	368,684	-
Supplies						
260.000	Office Supplies	756	4,000	2,000	2,000	-
261.000	Departmental Supplies	4,785	4,000	5,000	5,000	-
291.000	Data Processing	802	4,000	3,000	3,000	-
	Total Supplies	6,343	12,000	10,000	10,000	-
Current Obligations						
311.000	Travel P.O.V.	1,603	1,500	1,750	1,750	-
312.000	Training	1,964	3,121	3,000	3,000	-
321.000	Telephone Service	512	500	500	500	-
325.000	Postage	255	300	250	250	-
394.000	Cleaning Services	1,440	2,000	1,500	1,500	-
	Total Current Obligations	5,898	7,421	7,000	7,000	-
Fixed Charges						
430.000	Rental of Equipment	(2,855)	2,500	1,000	1,000	-
440.000	Service & Maint. Contract	1,080	1,100	1,080	1,080	-
491.000	Dues and Subscriptions	2,300	1,750	3,500	3,500	-
493.000	Bank Service Charges	4,302	3,000	5,500	5,500	-
	Total Fixed Charges	4,827	8,350	11,080	11,080	-
Debt Service						
752.000	DWSRF Principal 2011	-	4,921	4,921	4,921	-
	Total Debt Service	-	4,921	4,921	4,921	-
Contingency						
991.100	Contingency Appropriated	-	-	-	-	-
	Total Contingency	-	-	-	-	-
	Total Administration	375,157	396,796	401,503	401,685	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

641 STANLY COUNTY UTILITIES						
7120 Operations						
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	334,877	360,523	354,370	356,132	-
122.000	Salaries & Wages-Overtime	-	-	-	-	-
123.000	Salaries & Wages-On Call	11,869	10,500	12,000	12,000	-
127.000	Cell Phone Stipends	1,730	1,800	1,800	1,800	-
181.000	FICA/Medicare Tax	25,663	28,636	28,165	28,300	-
182.000	Retirement Expense	23,519	26,337	26,257	26,027	-
183.000	Health/Dental Insurance	99,072	107,910	115,445	113,300	-
185.000	Unemployment Insurance	-	2,354	2,354	2,354	-
186.000	Workers Compensation	13,065	13,718	14,198	14,198	-
189.000	Other Fringe Benefits	-	-	-	-	-
190.000	Professional Services	14,318	20,000	12,000	12,000	-
199.000	Other Professional Services	<u>2,875</u>	<u>2,000</u>	<u>3,000</u>	<u>3,000</u>	<u>-</u>
	Total Personnel	<u>526,988</u>	<u>573,778</u>	<u>569,589</u>	<u>569,111</u>	<u>-</u>
Supplies						
212.000	Uniforms	11,178	10,000	13,000	13,000	-
251.000	Motor Fuels & Lubricants	35,640	40,000	42,000	42,000	-
253.000	Vehicle Parts & Supplies	2,782	5,000	3,000	3,000	-
261.000	Departmental Supplies	21,906	20,000	22,675	22,675	-
271.000	Purch. For Resale-Water	685,179	700,000	755,000	755,000	-
291.000	Data Processing Supplies	<u>164</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Supplies	<u>756,849</u>	<u>775,000</u>	<u>835,675</u>	<u>835,675</u>	<u>-</u>
Current Obligations						
311.000	Travel P.O.V.	244	-	100	100	-
312.000	Training	4,881	5,000	7,500	7,500	-
321.000	Telephone Service	12,085	12,000	12,400	12,400	-
325.000	Postage	3,491	3,000	3,000	3,000	-
331.000	Electricity Expense	84,438	75,000	77,500	77,500	-
333.000	Natural Gas Expense	2,719	3,500	3,500	3,500	-
334.000	Water & Sewer Expense	332,713	335,000	343,000	343,000	-
351.000	Rep & Maint- Blg/Grounds	-	1,500	1,000	1,000	-
352.000	Rep & Maint- Equipment	7,152	7,500	4,000	4,000	-
353.000	Repair & Maint- Vehicles	14,925	7,500	7,500	7,500	-
354.000	Rep & Maint-Water System	142,472	135,000	150,000	150,000	-
354.010	Rep & Maint-DOT Relocate	-	-	-	-	-
355.000	Rep & Maint-Sewer System	<u>32,193</u>	<u>40,000</u>	<u>35,000</u>	<u>35,000</u>	<u>-</u>
	Total Current Obligations	<u>637,312</u>	<u>625,000</u>	<u>644,500</u>	<u>644,500</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

641	STANLY COUNTY UTILITIES					
7120	Operations					
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Fixed Charges						
440.000	Service & Maint. Contract	780	1,000	780	780	-
451.000	Cyber Insurance Cost	-	-	315	315	-
452.000	Vehicle Insurance	3,474	3,500	3,675	3,675	-
454.000	Insurance Coverage Costs	18,658	20,000	21,000	21,000	-
491.000	Dues and Subscriptions	<u>7,901</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	-
	Total Fixed Charges	<u>30,812</u>	<u>32,500</u>	<u>33,770</u>	<u>33,770</u>	-
Capital Outlay						
540.000	Motor Vehicles	-	-	-	160,000	-
	Total Capital Outlay	-	-	-	<u>160,000</u>	-
Contracts						
699.000	Oth.Contracts,Grants,Sub	<u>254,816</u>	<u>17,756</u>	<u>52,586</u>	<u>52,586</u>	-
	Total Contracts	<u>254,816</u>	<u>17,756</u>	<u>52,586</u>	<u>52,586</u>	-
	Total Operations	<u>2,206,777</u>	<u>2,024,034</u>	<u>2,136,120</u>	<u>2,295,642</u>	-
Transfers to Other Funds						
981.110	To General Fund	22,500	-	-	-	-
981.657	To Airport Corridor	<u>40,000</u>	-	-	-	-
	Total Transfers	<u>62,500</u>	-	-	-	-
	Total Stanly County Utilities	<u>2,644,434</u>	<u>2,420,830</u>	<u>2,537,623</u>	<u>2,697,327</u>	-

**STANLY COUNTY
REVENUES
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

671 AIRPORT OPERATING 3453 Airport Revenues						
Account Number	Description	2013 Actual Revenues	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Revenues						
230.32	Vision 100 Entitlement	-	150,000	150,000	150,000	-
812.10	Aviation Gas Sales	113,236	100,000	119,900	119,900	-
813.10	Jet Fuel Sales	235,838	247,250	259,000	260,000	-
814.10	Oil Sales	1,148	400	1,000	1,000	-
860.15	Tie Down Fees	1,615	1,800	1,800	1,800	-
861.16	Hanger Rental	28,615	30,000	39,000	42,000	-
862.000	Airport Franchise Fees	4,500	4,500	4,500	4,500	-
491.12	Investment Earnings	329	1,000	100	100	-
580.10	Insurance Settlement	16,253	-	-	-	-
860.14	Rent Income	6,228	12,480	20,000	20,000	-
860.16	Office Space Rent Income	-	-	-	-	-
890.10	Miscellaneous Income	292	250	250	250	-
893.15	Federal Excise Tax Return	3,424	3,600	7,000	7,000	-
980.110	From General Fund	<u>268,500</u>	<u>289,467</u>	<u>263,543</u>	<u>245,294</u>	-
Total	Airport Revenues	<u>679,977</u>	<u>840,747</u>	<u>866,093</u>	<u>851,844</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

671	AIRPORT OPERATING					
4530	Airport Operations					
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	162,311	163,814	164,843	156,454	-
122.000	Salaries & Wages-Overtime	3,839	4,099	8,330	7,029	-
126.000	Salaries & Wages-Pt/Temp	19,309	22,500	22,500	22,500	-
127.000	Cell Phone Stipends	360	360	360	360	-
170.000	Board Member Expenses	5,420	6,500	7,500	7,000	-
181.000	FICA/Medicare Tax	13,831	15,091	15,392	14,752	-
182.000	Retirement Expense	10,874	11,897	12,347	11,584	-
183.000	Health/Dental Insurance	37,251	39,240	41,980	41,200	-
185.000	Unemployment	-	1,081	1,081	1,081	-
186.000	Workers Compensation	6,318	6,634	6,866	6,866	-
190.000	Professional Services	3,231	5,000	5,000	5,000	-
	Total Personnel	<u>262,743</u>	<u>276,216</u>	<u>286,319</u>	<u>274,120</u>	-
Supplies						
211.000	Janitorial Supplies	245	250	275	275	-
212.000	Uniforms	2,043	2,000	2,000	2,000	-
220.000	Food And Provisions	111	150	150	150	-
251.000	Motor Fuels & Lubricants	6,136	7,100	7,100	7,100	-
253.000	Vehicle Parts & Supplies	116	200	200	200	-
260.000	Office Supplies	295	300	350	300	-
261.000	Departmental Supplies	958	1,800	3,500	2,850	-
270.000	Purchases For Resale	-	350	1,000	1,000	-
272.000	Purch. For Resale-Avgas	112,538	77,000	77,000	77,000	-
273.000	Purch. For Resale-Jetfuel	183,281	135,000	161,000	161,000	-
291.000	Data Processing Supplies	320	1,100	1,000	1,000	-
	Total Supplies	<u>306,044</u>	<u>225,250</u>	<u>253,575</u>	<u>252,875</u>	-
Current Obligations						
311.000	Travel P.O.V.	575	500	500	500	-
312.000	Training	1,363	1,500	3,000	2,750	-
321.000	Telephone Service	17,500	17,500	18,500	18,500	-
325.000	Postage	297	300	300	300	-
331.000	Electricity Expense	25,454	27,500	27,500	27,500	-
333.000	Natural Gas	2,171	4,000	5,000	5,000	-
334.000	Water & Sewer Expense	1,763	1,900	1,900	1,900	-
339.000	Other Utilities Expense	650	651	680	680	-
351.000	Rep&Maint-Bldg & Grounds	24,523	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	27,494	24,000	25,000	23,900	-
370.000	Advertising Expense	410	3,000	1,500	1,500	-
392.000	Laundry & Dry Cleaning	276	300	300	300	-
	Total Current Obligations	<u>102,476</u>	<u>256,318</u>	<u>260,347</u>	<u>258,997</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2015**

671	AIRPORT OPERATING					
4530	Airport Operations					
Account Number	Description	2013 Actual Expenses	2014 Original Budget	2015 Department Requested	2015 Manager Recommended	2015 Commission Adopted
Fixed Charges						
430.000	Rental of Equipment	217	250	300	300	-
440.000	Service & Maint. Contract	26,910	28,000	28,000	28,000	-
451.000	Cyber Insurance Cost	-	-	-	-	-
452.000	Vehicle Insurance	627	662	695	695	-
454.000	Insurance Coverage Costs	18,385	20,911	21,957	21,957	-
491.000	Dues and Subscriptions	2,102	2,140	2,250	2,250	-
493.100	Credit Card Processing Fees	6,414	6,000	5,000	5,000	-
	Total Fixed Charges	<u>54,655</u>	<u>57,963</u>	<u>58,202</u>	<u>58,202</u>	-
Capital Outlay						
550.000	Other Equipment	-	25,000	7,650	7,650	-
	Total Capital Outlay	-	<u>25,000</u>	<u>7,650</u>	<u>7,650</u>	-
Transfers to Other Funds						
981.675	To Terminal Improvement	180,000	-	-	-	-
	Total Capital Outlay	<u>180,000</u>	-	-	-	-
	Total Airport Operations	<u>905,917</u>	<u>840,747</u>	<u>866,093</u>	<u>851,844</u>	-

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2015**

AGRI-CIVIC CENTER

	Current	Requested	Recommended
Rental Rate per day:			
Friday-Sunday			
Theatre /Auditorium			
In County Non Profit	\$ 600.00	\$ 600.00	\$ 600.00
In County Profit	600.00	600.00	600.00
Out County	1,400.00	1,400.00	1,400.00
Lobby			
In County Non Profit	\$ 600.00	\$ 600.00	\$ 600.00
In County Profit	600.00	600.00	600.00
Out County	1,400.00	1,400.00	1,400.00
Education Center			
In County Non Profit	\$ 125.00	\$ 125.00	\$ 125.00
In County Profit	125.00	125.00	125.00
Out County	200.00	200.00	200.00
Conference Room			
In County Non Profit	\$ 75.00	\$ 75.00	\$ 75.00
In County Profit	75.00	75.00	75.00
Out County	150.00	150.00	150.00
Monday-Thursday			
Theatre /Auditorium			
In County Non Profit	\$ 300.00	\$ 300.00	\$ 300.00
In County Profit	300.00	300.00	300.00
Out County	800.00	800.00	800.00
Lobby			
In County Non Profit	\$ 300.00	\$ 300.00	\$ 300.00
In County Profit	300.00	300.00	300.00
Out County	800.00	800.00	800.00
Education Center			
In County Non Profit	\$ 75.00	\$ 75.00	\$ 75.00
In County Profit	75.00	75.00	75.00
Out County	150.00	150.00	150.00
Conference Room			
In County Non Profit	\$ 50.00	\$ 50.00	\$ 50.00
In County Profit	50.00	50.00	50.00
Out County	100.00	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	\$ 75.00
Wireless Microphones	25.00	25.00	25.00

Additional Fees:

Energy Fee	\$ 100.00	\$ 100.00	\$ 100.00	
Orchestra Pit Filler Relocation Fee	200.00	400.00	350.00	
Grand Piano Tuning	direct cost	direct cost	direct cost	estimated \$90-100
Set & Clean Up Fee	200.00	200.00	200.00	up to \$200 at Director's Discretion
Parking Lot Convenience Fee	25.00	25.00	25.00	per day (no multi day discount)
Extra Service provided by Agri-Civic Center Staff	16.00	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%	20%	
Seven or More Days	30%	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 2015**

AIRPORT

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

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

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2015**

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

COMMERCIAL

Commercial Construction Permits:	Current	Requested	Recommended	
Commercial & Industrial	\$ 4.85	\$ 4.85	\$ 4.85	per thousand of estimated cost of project
Commercial & Industrial	75.00	75.00	75.00	per square foot whichever is greater
Additions, Renovations or Alterations	4.85	4.85	4.85	per thousand of estimated cost of project
Additions, Renovations or Alterations	75.00	75.00	75.00	per square foot whichever is greater
Group S and Shell Buildings	25.00	25.00	25.00	per square foot
Commercial Modular Units	325.00	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:	Current	Requested	Recommended	
New Service	\$ 0.55	\$ 0.55	\$ 0.55	per amp
Change of Service	0.50	0.50	0.50	per amp
Sub-Panels	0.50	0.50	0.50	per amp
New Installation Without New Service or Sub-panel	1.25	1.25	1.25	for up to 25 outlets
Additional Outlets	0.75	0.75	0.75	each outlet
Construction Trailer	0.55	0.55	0.55	per amp
Transformers	50.00	50.00	50.00	each
Generators	50.00	50.00	50.00	each
Saw Service	50.00	50.00	50.00	each
Sewer Pump	50.00	50.00	50.00	each
Elevators	50.00	50.00	50.00	each
Swimming Pool	75.00	75.00	75.00	
Signs	50.00	50.00	50.00	each
Temporary Power Agreement	75.00	75.00	75.00	
Temporary Power Extensions	75.00	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:	Current	Requested	Recommended	
Heat Pumps, Gas Furnaces, Oil Furnaces, Package Units	\$ 60.00	\$ 60.00	\$ 60.00	per unit
Mini Split Systems	50.00	50.00	50.00	per unit
A/C Units Only	50.00	50.00	50.00	per unit
Boiler System	60.00	60.00	60.00	
Fan Coil box, Vav Box, Terminal Box	50.00	50.00	50.00	each
Chiller	60.00	60.00	60.00	
Duct Work Only	50.00	50.00	50.00	
Unit Heaters	50.00	50.00	50.00	first unit
Additional Units	40.00	40.00	40.00	per unit
Wall Heaters	50.00	50.00	50.00	
Radiant Heat System	50.00	50.00	50.00	
Gas Logs, Lights, Grill, Water Heater	60.00	60.00	60.00	
Gas Line Only	50.00	50.00	50.00	
Change Out	60.00	60.00	60.00	per unit
Hood System	60.00	60.00	60.00	first hood
Additional Hoods	40.00	40.00	40.00	each hood
Exhaust Fans	50.00	50.00	50.00	first fan
Additional Fans	40.00	40.00	40.00	each fan
Refrigeration	50.00	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 2015**

	Current	Requested	Recommended	
Commercial Plumbing Permits:				
Plumbing Fixtures	\$ 3.75	\$ 3.75	\$ 3.75	per fixtures
Water/Sewer Lines	30.00	30.00	30.00	
Water and/or Sewer Service	50.00	50.00	50.00	
Water Heater Change Out	50.00	50.00	50.00	
Gas Line	50.00	50.00	50.00	
Water Softener	50.00	50.00	50.00	
Irrigation	50.00	50.00	50.00	
Fire Sprinkler	50.00	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	\$ 75.00	
Estimated Cost \$90,001 to \$500,000	250.00	250.00	250.00	
Estimated Cost over \$500,000	400.00	400.00	400.00	
Express Review	-	600.00	600.00	per hour, plans to be reviewed with 48 hours only Monday-Thursday. Preliminary Review is required to determine if feasible at the discretion of Inspections Department Head and Fire Marshall.

Commercial Miscellaneous Inspections Permits and Fees:

Re-inspection Fee**	\$ 50.00	\$ 50.00	\$ 50.00	
ABC Inspection	100.00	100.00	100.00	
Daycare Permit	100.00	100.00	100.00	
Demolition Permit	100.00	100.00	100.00	
Change of Occupancy/Info/Use Inspections	100.00	100.00	100.00	
Permit refunded within first 6 months with no inspections started	25.00	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	\$ 100.00	
Rezoning greater than 5 acres	100.00	100.00	100.00	
Additional Acre over 5	10.00	10.00	10.00	per acre
Rezoning to an Overlay Zoning District	-	300.00	-	per acre
Vested Rights	500.00	500.00	500.00	
Conditional Use Permit District Rezoning	100.00	100.00	100.00	plus Recording Cost
Additional Acre over 5	10.00	10.00	10.00	per acre
Conditional Use Permit Revision	100.00	100.00	100.00	plus Recording Cost
Conditional Use Permit-Planned Unit Develop District Rezoning	1,000.00	1,000.00	1,000.00	
Additional Acre over 100	5.00	5.00	5.00	per acre
Conditional Use Permit-Planned Unit Develop District Revision	500.00	500.00	500.00	plus Recording Cost
Watershed 10/70 Allocation	200.00	200.00	200.00	per acre
Manufactured Home Park review	300.00	300.00	300.00	
Plus each Manufactured Home Park Space	15.00	15.00	15.00	per space
Manufactured Home Park Inspection	50.00	50.00	50.00	
Additional Manufactured Home Park Space	5.00	5.00	5.00	per unit over 10
Text Amendment	100.00	100.00	100.00	
Cell Tower Overlay Application	3,000.00	3,000.00	3,000.00	
Cell Tower Overlay Application Modification	350.00	350.00	350.00	
Cell Tower Annual Compliance Inspection	100.00	100.00	100.00	

Commercial Subdivisions:

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

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2015**

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

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2015**

	Current	Requested	Recommended	
Commercial Water Samples:				
New Well Follow-up Inorganic	\$ 55.00	\$ 55.00	\$ 55.00	
New Well Follow-up Bacteriological/Nitrate	30.00	30.00	30.00	
New Well Follow-up Nitrate/Nitrite	30.00	30.00	30.00	
Bacteriological (Existing Well)	30.00	30.00	30.00	
Existing Well (Inorganic/Sulfur Bacteria/Iron Bacteria/Nitrate)	35.00	35.00	35.00	
Petroleum pesticide or VOC	50.00	50.00	50.00	
Resample Existing Well (Bacteriological)	10.00	10.00	10.00	
Resample Existing Well (Inorganic/Sulfur Bacteria/Iron Bacteria/Nitrate)	20.00	20.00	20.00	
Resample Existing Well (Petroleum pesticide or VOC)	40.00	40.00	40.00	
Commercial Food, Lodging, and Institution Fees:				
Swimming Pool Permit-Seasonal	\$ 75.00	\$ 75.00	\$ 75.00	
Swimming Pool Permit-Annual	150.00	150.00	150.00	
Swimming Pool Reinspections fee	75.00	75.00	75.00	pools not ready as notified by owner/operator
Swimming Pool Plan Review	350.00	350.00	350.00	
Tattoo Artist	350.00	350.00	350.00	
Plan Review- PC & MFU	75.00	75.00	75.00	
Plan Review-Food Stands	125.00	125.00	125.00	
Plan Review-Restaurant	250.00	250.00	250.00	
Walk-Through for proposed new food service facility	50.00	50.00	50.00	
Temporary Food Establishment (TFE) Permit	75.00	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	\$ 25.00	
Late Fee for billed customers	1%	1%	1%	of total minimum of \$5.00 charge
Technology Fee	2.5%	2.5%	2.5%	
Working without a permit fee		Double the fee of permits		
Administrative Fee	25.00	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

	Current	Requested	Recommended	
Residential Permits:				
One and Two Family Dwellings & Townhouses	\$ 3.85	\$ 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	85.00	per square foot whichever is greater
Additions to Existing Structures (Habitable Space)	3.85	3.85	3.85	per thousand of estimated cost of project
Additions to Existing Structures (Habitable Space)	3.85	3.85	3.85	per thousand of estimated cost of project
Roof Covered Additions and Accessory Structures	85.00	85.00	85.00	per square foot whichever is greater
Roof Covered Additions and Accessory Structures	3.85	3.85	3.85	per thousand of estimated cost of project
Roof Covered Additions and Accessory Structures	3.85	3.85	3.85	per thousand of estimated cost of project
Finished/Heated Bonus Rooms above Detached Garages	35.00	35.00	35.00	per square foot whichever is greater
Structures without Roofs	85.00	85.00	85.00	per square foot
Improvements and Repairs	3.85	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	\$ 300.00	
Site Built Habitable Additions	3.85	3.85	3.85	per thousand of estimated cost of project
Site Built Habitable Additions	85.00	85.00	85.00	per square foot whichever is greater
Site Built Non-Habitable Additions	3.85	3.85	3.85	per thousand of estimated cost of project
Site Built Non-Habitable Additions	35.00	35.00	35.00	per square foot whichever is greater
Decks	3.85	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 2015**

	Current	Requested	Recommended	
Residential Moved Home Permits:				
Home	\$ 300.00	\$ 300.00	\$ 300.00	
Additions	3.85	3.85	3.85	per thousand of estimated cost of project
Additions	85.00	85.00	85.00	per square foot whichever is greater
Non-Habitable Additions	3.85	3.85	3.85	per thousand of estimated cost of project
Non-Habitable Additions	35.00	35.00	35.00	per square foot whichever is greater
Decks	3.85	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	\$ 225.00	
Double Wide Unit	275.00	275.00	275.00	
Triple Wide Unit	275.00	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	\$ 10.00	per applicable permit
Re-inspection Fee**	50.00	50.00	50.00	per trade
Daycare Inspection	100.00	100.00	100.00	
Demolition	35.00	35.00	35.00	
Change of Occupancy/Info/Use Inspections	100.00	100.00	100.00	
Group Home Inspections	100.00	100.00	100.00	
Permit refunded within first 6 months with no inspections started	25.00	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	\$ 0.50	per amp
Change of Service/Panel Replacement	0.40	0.40	0.40	per amp
Modular Home	0.40	0.40	0.40	per amp
Mobile Home	0.40	0.40	0.40	per amp
Wiring mechanical Equipment	50.00	50.00	50.00	
Generators	50.00	50.00	50.00	
Sewer Pumps	50.00	50.00	50.00	
Saw Services	75.00	75.00	75.00	
Swimming Pools	50.00	50.00	50.00	
Load Controls	50.00	50.00	50.00	
Swimming Pools in ground	75.00	75.00	75.00	
Swimming Pools above ground	50.00	50.00	50.00	
Repairs	50.00	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 2015**

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

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2015

	Current		Requested		Recommended	
Residential Zoning Violations:						
1st Offense	\$ 50.00	\$	50.00	\$	50.00	
2nd Offense	200.00		200.00		200.00	
3rd and Continuing Offense	500.00		500.00		500.00	
Late Fee	10.00		10.00		10.00	
Residential Zoning Applications:						
Accessory Buildings (less than 2,000 sq. ft.)	\$ 10.00	\$	10.00	\$	10.00	
Accessory Buildings (more than 2,000 sq. ft.)	20.00		20.00		20.00	
Change of Use/Occupancy	50.00		50.00		50.00	additional to other fees
Renovations with no sq. footage added	20.00		20.00		20.00	additional to other fees
Manufactured Homes	50.00		50.00		50.00	per dwelling unit
Site Built Homes	50.00		50.00		50.00	per dwelling unit
Rural or Customary Home Occupation	35.00		35.00		35.00	
Watershed/Flood	35.00		35.00		35.00	per lot
Residential Miscellaneous Planning Fees:						
Re-inspect a planning permit	\$ 10.00	\$	10.00	\$	10.00	
Ordinances/Plans/Verification-copies						free if emailed
Flood, Zoning, Subdivision, Watershed	0.10		0.10		0.10	per page
Land Use Plan	50.00		50.00		50.00	
Zoning Verification Letter (DMV, ALE, etc.)	10.00		10.00		10.00	
Color copies (8.5"x11")	1.00		1.00		1.00	per page
Color copies (8.5"x14")	2.00		2.00		2.00	per page
Manufactured Home Surcharge for AMH Program	25.00		25.00		25.00	addition to other new and used mh's fees
Abandoned Manufactured Home Participation Fee	350.00		350.00		350.00	per section
Residential On-Site Fees:						
Site Evaluation (two-acres)	\$ 150.00	\$	150.00	\$	150.00	
Application for Construction Authorization	50.00		50.00		50.00	
Construction Authorization Type I, II and III systems w/o a pump	50.00		50.00		50.00	
Construction Authorization Type III with pump & Type IV systems	150.00		150.00		150.00	
Construction Authorization Type V and VI systems	450.00		450.00		450.00	
Expansions	100.00		100.00		100.00	
Layout Change	100.00		100.00		100.00	
Existing System Inspection-Reconnection	100.00		100.00		100.00	
Existing System Inspection site visit necessary	75.00		75.00		75.00	
Existing System Inspection site visit not necessary	25.00		25.00		25.00	
Extra visits due to site improperly prepared	50.00		50.00		50.00	
Residential Well Programs:						
Well Permit Application	\$ 50.00	\$	50.00	\$	50.00	
Well Permit (New wells - includes initial water sample)	200.00		200.00		200.00	
Abandonment Well Permit	75.00		75.00		75.00	
Extra visits due to site improperly prepared (Includes site evaluations, existing system inspections and well permit evaluations)	50.00		50.00		50.00	
Residential Water Samples:						
New Well Follow-up Inorganic	\$ 55.00	\$	55.00	\$	55.00	
New Well Follow-up Bacteriological/Nitrate	30.00		30.00		30.00	
Bacteriological (Existing Well)	30.00		30.00		30.00	
Existing Well (Inorganic/Sulfur Bacteria/Iron Bacteria/Nitrate)	35.00		35.00		35.00	
Petroleum pesticide or VOC	50.00		50.00		50.00	
Resample Existing Well (Bacteriological)	10.00		10.00		10.00	
Resample Existing Well (Inorganic/Sulfur Bacteria/Iron Bacteria/Nitrate)	20.00		20.00		20.00	
Resample Existing Well (Petroleum pesticide or VOC)	40.00		40.00		40.00	
Residential Other Central Permitting Fees:						
NSF Check Fee	\$ 25.00	\$	25.00	\$	25.00	
Late Fee for billed customer	1%		1%		1%	of total minimum of \$5.00 charge
Technology Fee	2.5%		2.5%		2.5%	
Working without a permit fee			Double the fee of permits			
Administrative Fee	25.00		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 2015**

DENTAL CLINIC

	Current	Requested	Recommended
Dental Services:			
Periodic oral evaluation	\$ 50.00	\$ 40.00	\$ 40.00
Limited oral evaluation	60.00	60.00	60.00
Oral evaluation < 3 yrs of age	60.00	60.00	60.00
Comp oral eval-new/estab patient	75.00	75.00	75.00
Detail/extensive oral eval, B/R	80.00	80.00	80.00
Limited re-evaluation estab patient	50.00	50.00	50.00
Intraoral-complete series (bw)	145.00	118.00	118.00
Intraoral-periapical-1st film	22.00	22.00	22.00
Intraoral-periapical-each add'l	22.00	22.00	22.00
Intraoral-occlusal film	30.00	30.00	30.00
Bitewing-single film	20.00	20.00	20.00
Bitewings-two films	30.00	30.00	30.00
Bitewings-three films	40.00	40.00	40.00
Bitewings-four films	50.00	50.00	50.00
Skull & facial bone survey film	95.00	95.00	95.00
Panoramic film	95.00	95.00	95.00
Cephalometric film	95.00	95.00	95.00
Diagnostic casts	50.00	50.00	50.00
Prophylaxis-adult	110.00	85.00	85.00
Prophylaxis-child	75.00	58.00	58.00
Prophylaxis with fluoride-child	90.00	36.00	36.00
Fluoride w/o prophylaxis-child	35.00	35.00	35.00
Fluoride w/o prophylaxis-adult	35.00	35.00	35.00
Prophylaxis with fluoride-adult	110.00	110.00	110.00
Topical fluoride varnish	35.00	35.00	35.00
Sealant-per tooth	40.00	40.00	40.00
Space maint-fixed-unilateral	210.00	210.00	210.00
Space maint-fixed-bilateral	450.00	415.00	415.00
Amalgam-1 surf. prim/perm	95.00	95.00	95.00
Amalgam-2 surf. prim/perm	105.00	105.00	105.00
Amalgam-3 surf. prim/perm	120.00	120.00	120.00
Amalgam-4+ surf. prim/perm	145.00	145.00	145.00
Resin-one surface, anterior	90.00	90.00	90.00
Resin-two surfaces, anterior	105.00	105.00	105.00
Resin-three surfaces, anterior	135.00	135.00	135.00
Resin-4+ w/incis angle-anterior	170.00	170.00	170.00
Resin composite crown, anterior	220.00	220.00	220.00
Resin composite-1s, posterior	110.00	110.00	110.00
Resin composite-2s, posterior	135.00	135.00	135.00
Resin composite-3s, posterior	170.00	170.00	170.00
Resin composite-4+s, posterior	200.00	200.00	200.00
Prefab stain steel crn-primary	185.00	185.00	185.00
Prefab stain steel crown-perm	220.00	220.00	220.00
Prefab stl crown w/resin window	225.00	225.00	225.00
Sedative filling	90.00	90.00	90.00
Crown buildup, include any pins	150.00	150.00	150.00
Pin retention-/tooth, (+ rest)	75.00	75.00	75.00
Temporary crown (fix tooth)	200.00	200.00	200.00
Therapeutic pulpotomy(exc rest)	125.00	125.00	125.00
Pulpal therapy-anterior, primary	175.00	155.00	155.00
Pulpal therapy-posterior, prim	225.00	225.00	225.00
Root canal therapy - anterior	450.00	450.00	450.00
Root canal therapy - bicuspid	650.00	650.00	650.00
Root canal therapy - molar	700.00	700.00	700.00
Perio scale & root pln-4+per quad	125.00	125.00	125.00
Full mouth debridemnt,eval/diag	130.00	130.00	130.00
Periodontal maintenance	60.00	60.00	60.00

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2015**

	Current	Requested	Recommended
Dental Services (cont.):			
Maxil partial-metal Base W/sdls	\$ 800.00	\$ 800.00	\$ 800.00
Mand partial-metal base w/sdls	800.00	800.00	800.00
Extraction crnl remnts-decid tooth	90.00	90.00	90.00
Extract, erupted tooth/exposed root	90.00	90.00	90.00
Extraction-surgical/erupt tooth	285.00	230.00	230.00
Extraction-impacted/soft tissue	255.00	255.00	255.00
Extraction-impacted/part bony	305.00	305.00	305.00
Reimplantation/stabilization	250.00	250.00	250.00
Biopsy of oral tissue-soft	175.00	175.00	175.00
Excision benign lesion<=1.25cm	250.00	250.00	250.00
Incis&drain abscess-intra soft	150.00	150.00	150.00
Suture of small wounds to 5cm	200.00	200.00	200.00
Frenulectomy-separate procedure	200.00	200.00	200.00
Intercept orth trt, quad helix	200.00	200.00	200.00
Emerg treatment, palliative	50.00	50.00	50.00
Nitrous Oxide	50.00	50.00	50.00
Professional hospital call	200.00	200.00	200.00

ELECTIONS

Voter Registration Listings:	Current	Requested	Recommended
Printed list	\$ 0.05	\$ 0.05	\$ 0.05 per page
Labels	0.30	0.30	0.30 per page
CD	5.00	5.00	5.00 per CD
USB Drive	10.00	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	\$ 0.05 per page
Color	0.10	0.10	0.10 per page
CD	5.00	5.00	5.00 per CD
USB Drive	10.00	10.00	10.00 per USB

County Filing Fees:

Clerk of Court	4 years	\$ 731.00	\$ 731.00	\$ 731.00
Sheriff	4 years	540.00	540.00	540.00
County Commissioner	4 years	154.00	154.00	154.00
Board of Education	4 years	27.00	27.00	27.00
NC State House/Senate	2 years	207.00	207.00	207.00
Register of Deeds	4 years	425.00	425.00	425.00
Soil & Water	4 years	5.00	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	\$ 20.00
Council (At-Large)	4 years	10.00	10.00	10.00
Council (District 2)	4 years	10.00	10.00	10.00
Council (District 3)	4 years	10.00	10.00	10.00
Badin: (Mayor +5 Council, Mayor chosen by Council)				
Council (At-Large)	4 years	10.00	10.00	10.00
Council (East District)	4 years	10.00	10.00	10.00
Council (West District)	4 years	10.00	10.00	10.00
Locust: (Mayor +7 Council)				
Mayor	2 years	10.00	10.00	10.00
Council (At-Large)	4 years	10.00	10.00	10.00
Council (At-Large)	4 years	10.00	10.00	10.00
Council (At-Large)	4 years	10.00	10.00	10.00
Misenheimer: (Mayor +5 Council, Mayor chosen by Council)				
Council (At-Large)	4 years	5.00	5.00	5.00
Council (At-Large)	4 years	5.00	5.00	5.00
Council (At-Large)	4 years	5.00	5.00	5.00
New London: (Mayor + 5 Commissioners)				
Mayor	4 years	5.00	5.00	5.00
Commissioners (At-Large)	4 years	5.00	5.00	5.00
Commissioners (At-Large)	4 years	5.00	5.00	5.00

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2015**

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

*Municipal Filing Fees will be set by the municipalities.

EMS

	Current	Requested	Recommended
Ambulance Rates:			
BLS Non-Emergency	\$ 300.00	\$ 300.00	\$ 300.00
BLS Emergency	374.00	374.00	374.00
ALS Non-Emergency	300.00	300.00	300.00
ALS 1	440.00	440.00	440.00
ALS 2	610.00	610.00	610.00
SCT	690.00	690.00	690.00
TNT	150.00	150.00	150.00
Mileage:			
1-17 miles	10.60	10.60	10.60
17-49 miles	11.00	11.00	11.00
50+ miles	13.00	13.00	13.00
Ambulance Medicare Rates:			
BLS Non-Emergency	\$ 209.62	\$ 209.62	\$ 209.62
BLS Emergency	335.39	335.39	335.39
ALS Non-Emergency	251.54	251.54	251.54
ALS 1	398.27	398.27	398.27
ALS 2	576.44	576.44	576.44
SCT	681.47	681.47	681.47
Mileage:			
1-17 miles	10.40	10.40	10.40
17-49 miles	7.60	7.60	7.60
50+ miles	12.09	12.09	12.09
Ambulance Blue Cross Blue Shield Rates:			
BLS Non-Emergency	\$ 211.30	\$ 211.30	\$ 211.30
BLS Emergency	338.08	338.08	338.08
ALS Non-Emergency	253.56	253.56	253.56
ALS 1	401.46	401.46	401.46
ALS 2	581.07	581.07	581.07
SCT	686.72	686.72	686.72
Mileage:			
All mileage	7.16	7.16	7.16

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2015**

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

FINANCE

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

FIRE

	Current	Requested	Recommended
Plans Review:			
1 - 1,000 square feet		75.00	75.00
1,001 - 20,000 square feet		100.00	100.00
20,001 - 50,000 square feet		150.00	150.00
50,001 - 70,000 square feet		200.00	200.00
Over 70,000 square feet		250.00	250.00
Re-review Fee		50.00	50.00 applied on third submittal and each subsequent submittal there after

Required Construction Permits:

(Permit Fee Plus Test Fee)			
Automatic Fire Extinguishing Systems	100.00	100.00	100.00
Hood Suppression Systems	50.00	50.00	50.00
Compressed Gases	100.00	100.00	100.00
Fire Alarm & Detection Systems	100.00	100.00	100.00
Fire Pumps	100.00	100.00	100.00
Flammable & Combustible Liquids	100.00	100.00	100.00
Hazardous Materials	100.00	100.00	100.00
Industrial Ovens	50.00	50.00	50.00
Spraying or Dipping Operations	100.00	100.00	100.00
Standpipe Systems	100.00	110.00	110.00
Temporary Membrane Structures, Tents, Canopies	25.00	N/A	N/A

*Any system installation prior to plan review and/or permit issuance will incur a double permit fee.

**Charitable, non-profit, Governmental agencies exempt.

Operational Permits:

ABC Permit	\$ 50.00	\$ 50.00	\$ 50.00
Amusement Buildings	100.00	100.00	100.00
Aviation Facilities	50.00	50.00	50.00
Carnivals and Fairs	50.00	50.00	50.00
Battery Systems	50.00	50.00	50.00
Covered Mall Buildings	100.00	100.00	100.00
Exhibits and Trade Shows	50.00	50.00	50.00
Hazardous Materials	100.00	100.00	100.00
HPM Facilities	100.00	100.00	100.00
High-piled or High rack storage	100.00	100.00	100.00
Liquid or gas fueled vehicles or equipment in assembly buildings	150.00	150.00	150.00
Open flames and candles	50.00	50.00	50.00
Organic coatings	100.00	100.00	100.00
Places or assembly (Dance Halls, Night Clubs)	50.00	50.00	50.00
Pyrotechnic special effects materials	100.00	100.00	100.00
Proxylin plastic	100.00	100.00	100.00
Rooftop heliports	100.00	100.00	100.00
Spraying or dipping	100.00	100.00	100.00
Storage of scrap tires and tire byproducts'	100.00	100.00	100.00

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2015**

	Current	Requested	Recommended	
Operational Permits (cont.):				
Tire rebuilding plants	100.00	100.00	100.00	
Waste Handling (wrecking yards, junk yards)	100.00	100.00	100.00	
Special Use Permits:				
Blasting Permits (explosives)				
90 days	\$ 200.00	\$ 200.00	\$ 200.00	
60 days	150.00	150.00	150.00	
30 days	100.00	100.00	100.00	
48 hours	50.00	50.00	50.00	
Burning Permits				
Residential	no charge	no charge	no charge	
Commercial	no charge	no charge	no charge	
Bon Fire....Kindling or maintaining a bon fire	\$ 26.00	\$ 26.00	\$ 26.00	
Burning for fire department training	no charge	no charge	no charge	
Fireworks				
Public Display	\$ 150.00	\$ 150.00	\$ 150.00	
Display indoors	250.00	250.00	250.00	
Tents				
Tents for Public Usage exceeding 120 sq feet	\$ 50.00	\$ 50.00	\$ 50.00	
Use of Air Structures	50.00	50.00	50.00	
Temporary kiosks or displays for merchandising	50.00	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	\$ 250.00	per each day that violation continues
2nd Offense	500.00	500.00	500.00	per each day that violation continues
3rd and Continuing Offense	1,000.00	1,000.00	1,000.00	per each day that violation continues
Violation of Occupancy Limits:				
1st Offense	\$ 150.00	\$ 150.00	\$ 150.00	per each day that violation continues
2nd Offense	250.00	250.00	250.00	per each day that violation continues
3rd and Continuing Offense	500.00	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	\$ 250.00	per each day that violation continues
2nd Offense	500.00	500.00	500.00	per each day that violation continues
3rd and Continuing Offense	1,000.00	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	\$ 50.00	per each day that violation continues
2nd Offense	100.00	100.00	100.00	per each day that violation continues
3rd and Continuing Offense	200.00	200.00	200.00	per each day that violation continues

GIS

	Current	Requested	Recommended	
Line Map Fees:				
Line Map 8.5 X 11	\$ 1.00	\$ 1.00	\$ 1.00	per copy
Line Map 11 x 17	1.00	1.00	1.00	per copy
Line Map 18 X 24	3.00	3.00	3.00	per copy
Line Map 30 X 30	5.00	5.00	5.00	per copy
Line Map 36 X 36	6.00	6.00	6.00	per copy
Line Map 42 X 42	8.00	8.00	8.00	per copy
Aerial Map Fees:				
Aerial Map 8.5 X 11	3.00	3.00	3.00	per copy
Aerial Map 11 x 17	3.00	3.00	3.00	per copy
Aerial Map 18 X 24	5.00	5.00	5.00	per copy
Aerial Map 30 X 30	6.00	6.00	6.00	per copy
Aerial Map 36 X 36	8.00	8.00	8.00	per copy
Aerial Map 42 X 42	10.00	10.00	10.00	per copy

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2015**

GENERAL HEALTH DEPARTMENT

	Current	Requested	Recommended
New Patient (Sick):			
Office Visit-Brief	\$ 63.00	\$ 63.00	\$ 63.00
Office Visit-Prob. Focus.	94.00	94.00	94.00
Office Visit-Expanded	133.00	133.00	133.00
Office Visit-Mod. Comp.	195.00	195.00	195.00
Office Visit-Comp.	245.00	245.00	245.00
Established Patient (Sick):			
Office Visit-Brief	\$ 35.00	\$ 35.00	\$ 35.00
Office Visit-Prob. Focus.	57.00	57.00	57.00
Office Visit-Expanded	79.00	79.00	79.00
Office Visit-Mod. Comp.	123.00	123.00	123.00
Office Visit-Comp.	183.00	183.00	183.00
New Patient Preventative Vaccinations:			
under 1 year old	\$ 90.00	\$ 90.00	\$ 90.00
1 - 4 years old	90.00	90.00	90.00
5 - 11 years old	90.00	152.00	152.00
12 - 17 years old	169.00	169.00	169.00
18 - 39 years old	167.00	167.00	167.00
40 - 64 years old	199.00	199.00	199.00
64 years old & older	215.00	215.00	215.00
Established Patient Preventative Vaccinations:			
under 1 year old	\$ 90.00	\$ 90.00	\$ 90.00
1 - 4 years old	90.00	90.00	90.00
5 - 11 years old	90.00	125.00	125.00
12 - 17 years old	146.00	146.00	146.00
18 - 39 years old	142.00	142.00	142.00
40 - 64 years old	158.00	158.00	158.00
64 years old & older	175.00	175.00	175.00
Consultation Office Visit:			
L1 Problem Focused	\$ 150.00	\$ 150.00	\$ 150.00
L2 Exp Problem Focused	170.00	170.00	170.00
L3 Detailed Visit	190.00	190.00	190.00
L4 Comp Mod Complexity	302.00	302.00	302.00
Office Consultation	302.00	302.00	302.00
Other visit codes			
STD/TB control and treatment	\$ 19.00	\$ 19.00	\$ 19.00
TB Screening Form	10.00	10.00	10.00
Postnatal Home Visit	60.00	60.00	60.00
Newborn Home Visit	60.00	60.00	60.00
Maternal Care Skilled Nurse Home Visit		90.00	90.00
Limited Physical Adult	40.00	40.00	40.00
Limited Physical, sports	40.00	40.00	40.00
Limited Physical, DOC	70.00	70.00	70.00
Family Planning:			
Start Oral Contraceptive Pills	\$ 10.00	\$ 10.00	\$ 10.00
Depo Provera 150 mg	40.00	40.00	40.00
IUD Insertion	61.00	234.00	234.00
IUD Removal	75.00	75.00	75.00
IUD Check	35.00	35.00	35.00
Paragard	387.00	214.00	214.00
Mirena	480.00	309.00	309.00
Implanon	578.00	325.00	325.00
Implanon Inserts	102.00	355.00	355.00
Implanon Removal	118.00	118.00	118.00
Implanon Removal and Reinsertion	183.00	436.00	436.00
Pill replacement	5.00	5.00	5.00

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2015**

	Current	Requested	Recommended
Procedures			
Ambulatory BP	\$ 5.00	\$ 5.00	\$ 5.00
Vision Testing	-	5.00	5.00
Laboratory:			
1 hour Glucose QW	\$ 7.00	\$ 7.00	\$ 7.00
3 hour Glucose QW	18.00	18.00	18.00
Additional past 3 QW	6.00	6.00	6.00
Lab Processing Fee(Lab Corp/State)	12.00	12.00	12.00
Venipuncture	3.00	3.00	3.00
Venipuncture <3y/o	14.00	14.00	14.00
Lab specimen for f/u NB Screening			
Blood Glucose (FS)	5.00	5.00	5.00
Blood Occult (Stool)	5.00	5.00	5.00
Chlamydia probe			
GC Probe			
GC Culture	11.00	11.00	11.00
GC Smear	6.00	6.00	6.00
Hemoglobin	3.00	3.00	3.00
Pregnancy Test	10.00	10.00	10.00
Streptococcus Screen	15.00	15.00	15.00
Total Cholesterol	6.00	6.00	6.00
Urinalysis Dipstick	5.00	5.00	5.00
Wet Mount	5.00	5.00	5.00
Quick Vue Flu Test M-QW	15.00	15.00	15.00
Hemoglobin A1C M-QW	14.00	14.00	14.00
MicroAlbumin Screen	4.00	4.00	4.00
Rabies Titer (every 2 yrs)	cost of test plus shipping		
Injections:			
Injection (SC or IM) Fee	\$ 19.00	\$ 19.00	\$ 19.00
PPD Nonstate vaccine	10.00	10.00	10.00
Local Immunizations:			
Adm. 1 vaccine < 8 years EP modifier	\$ 18.00	\$ 18.00	\$ 18.00
Adm. Additional < 8 years EP modifier	10.00	15.00	15.00
Adm. 1 vaccine	18.00	18.00	18.00
Adm. Additional	10.00	15.00	15.00
Imm. Adm. Nasal or Oral	14.00	14.00	14.00
Hib	26.00	27.00	27.00
DTaP		26.00	26.00
Gardasil	131.00	142.00	142.00
Hepatitis A Adult	16.00	66.00	66.00
Hepatitis A pediatric	20.00	32.00	32.00
Hepatitis B Adult	31.00	62.00	62.00
Hepatitis B Pediatric	12.00	24.00	24.00
Influenza >3 y/o	25.00	30.00	30.00
Influenza <3 y/o	25.00	30.00	30.00
IPOL	29.00	29.00	29.00
Kinrix	42.00	48.00	48.00
Menactra	114.00	114.00	114.00
MMR	53.00	57.00	57.00
MMRV	133.00	158.00	158.00
Pediarix	62.00	71.00	71.00
Pentacel	82.00	82.00	82.00
Pneumonia	45.00	62.00	62.00
Prevnar	109.00	136.00	136.00
Rabies	218.00	255.00	255.00
Rotavirus	70.00	107.00	107.00
Tdap	35.00	42.00	42.00
Twinrix	50.00	93.00	93.00
Varivax	84.00	95.00	95.00
Zostavax	154.00	166.00	166.00
Td	21.00	23.00	23.00

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2015**

	Current	Requested	Recommended
Other Services:			
OAE Limited Screening	\$ 31.00	\$ 31.00	\$ 31.00
Tympanometry	15.00	15.00	15.00
Audiometry	9.00	9.00	9.00
Electrocardiogram	26.00	26.00	26.00
Spirometer	33.00	33.00	33.00
Dest. of Lesion-Male	99.00	99.00	99.00
Dest. of Lesion-Female	101.00	101.00	101.00
Dental Varnish	35.00	35.00	35.00
Dental Varnish 2	60.00	60.00	60.00

HOME HEALTH

	Current	Requested	Recommended
Services:			
Nursing	\$ 110.00	\$ 125.00	\$ 125.00
Physical Therapy	118.00	150.00	150.00
Speech Pathology	118.00	150.00	150.00
Occupational Therapy	118.00	150.00	150.00
Medical Social Worker	200.00	200.00	200.00
Home Health Aide Services	55.00	75.00	75.00

HISTORICAL PRESERVATION COMMISSION

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

LIBRARY

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

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

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2015**

	Current	Requested	Recommended	
Checkout Limits (cont.):				
Juveniles & Part-time Residents:				
Audio books	15	15	15	
Books	15	15	15	
Large Print Books	15	15	15	
Music/Other Audio	15	15	15	
Videos/DVD's	5	5	5	
Magazines(Branches only)	5	5	5	
Multi-Media Kits	5	5	5	
Software	5	5	5	
Must have Library Directors Approval:				
Maps				
Microforms				
Newspapers				
Manuscripts				
Photographs				
Vertical Files				
Services:				
Out of County Library Card Individual	\$ 25.00	\$ 25.00	\$ 25.00	per year
Out of County Library Card Family	40.00	40.00	40.00	per year
Lost Library Card	2.00	2.00	2.00	per card
Interlibrary Loan Fee	3.00	3.00	3.00	per request
Printing Fee	0.10	0.10	0.10	per page
Temporary Library Card	-	-	-	no charge unless out of county fee applies
Proctoring Services	20.00	20.00	20.00	
Meeting Room Rentals:				
Non-Profit	10.00	10.00	10.00	
Profit	25.00	25.00	25.00	

REGISTER OF DEEDS

LAND RECORDS

	Current	Requested	Recommended	
General instruments :				
Instruments except deeds of trust and mortgages	\$ 26.00	\$ 26.00	\$ 26.00	first 15 pages
Additional Page	4.00	4.00	4.00	per additional page
Deeds of Trust or Mortgages	56.00	56.00	56.00	first 15 pages
Additional Page	4.00	4.00	4.00	per additional page
Additional Subsequent instrument index reference	10.00	10.00	10.00	
State Excise Tax on Real Estate Conveyances	2.00	2.00	2.00	per thousand
Multiple Instruments in One Document	10.00	10.00	10.00	each additional instrument
Nonstandard Document	25.00	25.00	25.00	
Removal of Graves Certificate	26.00	26.00	26.00	first page
Additional Page	4.00	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	\$ 21.00	per sheet or page
Copy	2.00	2.00	2.00	
Highway Right of Way Plat	21.00	21.00	21.00	for first page
	5.00	5.00	5.00	each additional page

Uniform Commercial Code:				
One or Two Pages	\$ 38.00	\$ 38.00	\$ 38.00	
More than two pages in writing	45.00	45.00	45.00	up to 10 pages
Additional Pages	2.00	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	no fee	
Certified Copy	no fee	no fee	no fee	

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2015**

REGISTER OF DEEDS

VITAL RECORDS

	Current	Requested	Recommended	
Birth/Death/Marriage Certified Copy	\$ 10.00	\$ 10.00	\$ 10.00	
EBRS Certified Copy of Births				
EBRS Search (State Fee)	\$ 14.00	\$ 14.00	\$ 14.00	
Certified copy	10.00	10.00	10.00	
Additional Copies at time of original purchase	15.00	15.00	15.00	
Marriage License Fee:				
Issuing License	\$ 60.00	\$ 60.00	\$ 60.00	includes state fee
Marriage License Correction	10.00	10.00	10.00	
Delayed certificate with 1 certificate copy	20.00	20.00	20.00	
Certified copy	10.00	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 county	\$ 10.00	\$ 10.00	\$ 10.00	
Registration for Papers prepared in another county	10.00	10.00	10.00	
Papers and registration in same county, with 1 certified copy	20.00	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	\$ 10.00	
NC Vital Records Search	15.00	15.00	15.00	
NC Vital Records for network access	24.00	24.00	24.00	first copy
Additional Copies	15.00	15.00	15.00	each additional copy
Certified copy	10.00	10.00	10.00	
Legitimations:				
County	\$ 10.00	\$ 10.00	\$ 10.00	
NC Vital Records Search	10.00	10.00	10.00	
NC Vital Records for network access	24.00	24.00	24.00	first copy
Additional Copies	15.00	15.00	15.00	each additional copy
Certified copy of birth record	10.00	10.00	10.00	
Notary Public:				
Qualification of Notary Public	\$ 10.00	\$ 10.00	\$ 10.00	
Notary Authentication	5.00	5.00	5.00	
Acknowledgements:				
Signatures	\$ 5.00	\$ 5.00	\$ 5.00	per signature
Misc Fees:				
Postage Fee Documents up to 12 pages	1.00	1.00	1.00	
Postage Fee Documents over 12 pages	2.00	2.00	2.00	
Convenience Fee (Credit Card Users)	4%	4%	4%	of purchase

SENIOR CENTER

	Current	Requested	Recommended	
Classrooms:				
1 event a month	\$ 25.00	\$ 25.00	\$ 25.00	maximum of 4 hours per event
2 to 4 events a month	50.00	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	\$ 600.00	(\$400 rental fee + \$200 mandatory cleaning fee)
2 to 4 events a month	750.00	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 2015**

SHERIFF'S DEPARTMENT

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

SOLID WASTE

	Current	Requested	Recommended
Solid Waste Fees:			
Yearly Household Fee	\$ 67.00	\$ 68.00	\$ 68.00 per year

TAX ASSESSOR

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

TRANSPORTATION

	Current	Requested	Recommended
Individual Trip Cost:			
Miles	\$ 1.05	\$ 1.05	\$ 1.05 per mile
Hours	11.50	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	\$ 3.00 round trip
Zone B: include the 5 mile area outside of the city limits	5.00	5.00	5.00 round trip
Zone C: include the 10 mile area outside of the city limits	7.00	7.00	7.00 round trip
Zone D: include the 15 mile area outside of the city limits	9.00	9.00	9.00 round trip
Zone E: include the 20 mile area outside of the city limits	11.00	11.00	11.00 round trip
Zone F: include the 20+ mile area outside of the city limits	13.00	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	\$ 10.00 per day
Out of County-areas of Greensboro, Chapel Hill, Durham Winston-Salem	20.00	20.00	20.00 per day

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2015**

UTILITIES

WATER DISTRICTS

	Current	Requested	Recommended
Residential/Water:			
under 2,000	\$ 18.75	\$ 19.31	\$ 19.31
2,000 - 10,000			
per 1,000	\$ 9.61	\$ 9.90	\$ 9.90
per gallons	0.00961	0.00990	0.00990
over 10,000			
per 1,000	\$ 6.93	\$ 7.14	\$ 7.14
per gallons	0.00693	0.00714	0.00714
Commercial/Fire Hydrant			
under 2,000	\$ 23.45	\$ 24.15	\$ 24.15
over 2,000			
per 1,000	\$ 10.83	\$ 11.15	\$ 11.15
per gallons	0.01083	0.01115	0.01115
Industrial/Agricultural/Institutional/Flushing Hydrant			
up to 20,000	\$ 214.21	\$ 220.64	\$ 220.64
over 20,000			
per 1,000	\$ 3.02	\$ 3.11	\$ 3.11
per gallons	0.00302	0.00311	0.00311
Fire Line			
up to 1,000	\$ 23.45	\$ 24.15	\$ 24.15
over 1,000			
per 1,000	\$ 10.83	\$ 11.15	\$ 11.15
per gallons	0.01083	0.01115	0.01115
Fire Event			
per 1,000	\$ 2.09	\$ 2.15	\$ 2.15
Town of Stanfield:			
under 700,000			
per 1,000	\$ 2.03	\$ 2.09	\$ 2.09
per gallons	0.00203	0.00209	0.00209
over 700,000			
per 1,000	\$ 2.09	\$ 2.15	\$ 2.15
per gallons	0.00209	0.00215	0.00215
ALOCA Water:			
up to 1,500	\$ 16.85	\$ 17.36	\$ 17.36
1,500 -150,000			
per 1,000	\$ 3.97	\$ 4.09	\$ 4.09
per gallons	0.00397	0.00409	0.00409
150,000 - 1,500,000			
per 1,000	\$ 3.38	\$ 3.48	\$ 3.48
per gallons	0.00338	0.00348	0.00348
over 1,500,000			
per 1,000	\$ 2.44	\$ 2.51	\$ 2.51
per gallons	0.00244	0.00251	0.00251

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2015**

UTILITIES

WASTE WATER SERVICES

	Current	Requested	Recommended	
All District Sewer:				
All Consumption				
per 1,000	\$ 6.67	\$ 6.87	\$ 6.87	
per gallons	0.00667	0.00687	0.00687	
Minimum Sewer Charge	13.35	13.75	\$ 13.75	
Waste Water Service without Public Water Service:				
1 person Household	\$ 13.35	\$ 13.75	\$ 13.75	expected loading gallons/mth 2,000
2 person Household	30.03	30.93	30.93	expected loading gallons/mth 4,500
3 person Household	45.05	46.40	46.40	expected loading gallons/mth 6,750
4 person Household	60.06	61.86	61.86	expected loading gallons/mth 9,000
5 person Household	75.06	77.31	77.31	expected loading gallons/mth 11,250
6 person Household	90.08	92.78	92.78	expected loading gallons/mth 13,500

UTILITIES

OTHER FEES

	Current	Requested	Recommended
Tap Fees:			
3/4" Tap	\$ 1,050.00	\$ 1,050.00	\$ 1,050.00
1" Tap	1,300.00	1,300.00	1,300.00
2" Tap	5,000.00	5,000.00	5,000.00
Privilege Tap Fee Only	350.00	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	no charge
2nd Extension	\$ 15.00	\$ 15.00	\$ 15.00
3rd Extension	30.00	30.00	30.00

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

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