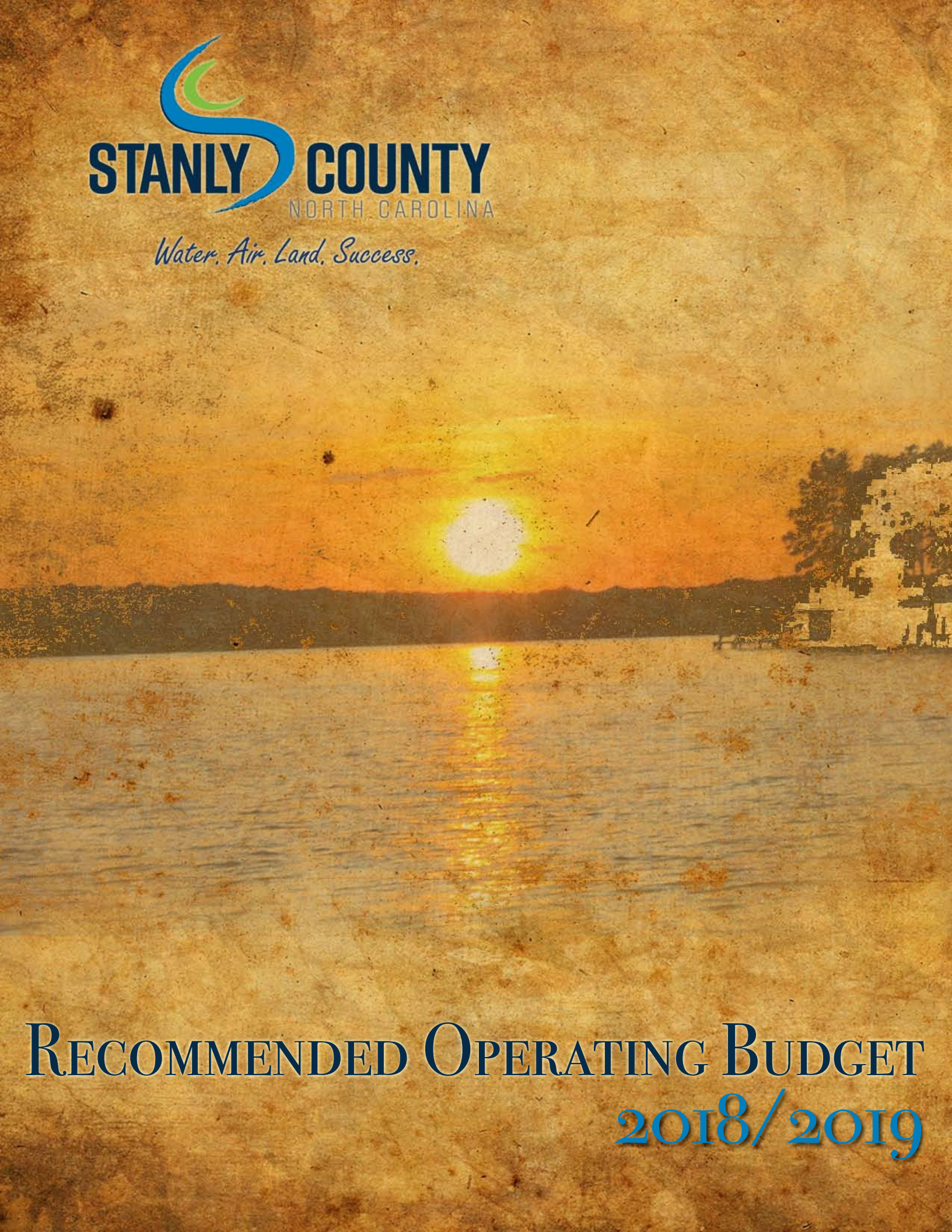
STANLY COUNTY
NORTH CAROLINA

Water. Air. Land. Success.



Recommended Operating Budget
2018/2019

STANLY COUNTY, NORTH CAROLINA
RECOMMENDED ANNUAL OPERATING BUDGET
FOR FISCAL YEAR 2018-2019
TABLE OF CONTENTS

Page No.

INTRODUCTION

Budget Message ..... i-xii
Budget-in-Brief xiii
Budget Summary by Agency Comparison..... xiv
Budget Summary by Agency Funding Source..... xv
What You Would Pay For..... xvi
Department Enhancement Request ..... xvii-xx
List of Elected and Appointed Officials..... xxi

GENERAL FUND

Summary of Revenues and Expenses
Comparative Revenue Summary Original Budget 2018 with
Recommended Budget 2019..... 1
Revenue Summary by Source..... 2
Revenues by Source 3-10
Comparative Expense Summary Original Budget 2018 with
Recommended Budget 2019..... 11
Expenses Summary by Function..... 12

General Fund Departments:

Administration..... 15
Aging Services 60-63
Agri Civic Center 71
Animal Control..... 36
Attorneys 19
Clerk of Court 20
Central Permitting..... 48
Community College 68
Contingency 75
Cooperative Extension 50
Debt Service..... 73
Economic Development 45
Elections..... 22
Emergency Operations – E 911 37
Emergency Services 31-33
Facilities Management 25
Finance..... 16
Forestry 42
Governing Body..... 14
Health & Human Service 52
Health 53-56
Information Technology..... 24

Page No.

General Fund Departments (continued):
Inspections 34
Judge's Office 21
Juvenile Justice 30
Library 70
Medical Examiner 35
Occupancy Tax 46
Piedmont Area Mental Health 57
Planning and Zoning 47
Public Schools 67
Register of Deeds 23
Rocky River RPO 49
Senior Services 64
Sheriff Operations and Jail 27-29
Social Services 58-59
Soil and Water Conservation 43
Solid Waste Services 41
Special Appropriations 72
Tax Administration 17
Tax Revaluation 18
Transfers to other Funds 74
Transportation Services 38-39
Veteran's Officer 65

Special Revenue Funds:
Emergency Telephone E-911 76
Fire Districts 77

Enterprise Funds:
Greater Badin Water and Sewer 78
Piney Point Water 79
West Stanly Waste Water Treatment Plant 80-81
Stanly County Utility 82-83
Airport 84-85

Fee Schedule:
Agri Civic Center 86
Airport 87
Animal Control 87
Central Permitting "Commercial" 88-91
Central Permitting "Residential" 92-95
Dental Clinic 95-96
Elections 97
Emergency Medical Services 98

Page No.

Fee Schedule (continued):

Finance 98
Fire Services 99-100
GIS 100
Health 101-103
Home Health 103
Library 103-104
Register of Deeds 104-105
Senior Services 105
Sheriff's Department 106
Solid Waste 106
Tax Assessor 106
Transportation 106
Utilities 107-108

STANLY COUNTY
NORTH CAROLINA
Water. Air. Land. Success.

THIS PAGE LEFT INTENTIONALLY BLANK

Budget Transmittal Letter

May 14, 2018

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

Subject: Budget Message

The FY 2018-2019 Recommended Budget and Business Plan has been developed based on the Board's priorities and strategic planning discussions. The Board prioritized the following themes or areas of focus during the annual planning retreat in early February:

- Education and school improvement
- Recruitment and retention of employees
- Infrastructure and water
- Quality of life and safety
- Jobs and economic development

The FY 2018-2019 Recommended Budget has been developed using these themes as the foundation for proposed appropriations. Further, the Recommended Budget does not propose to grow government in an unsustainable fashion and is focused on leveraging existing resources and new technology to be more efficient and lean.

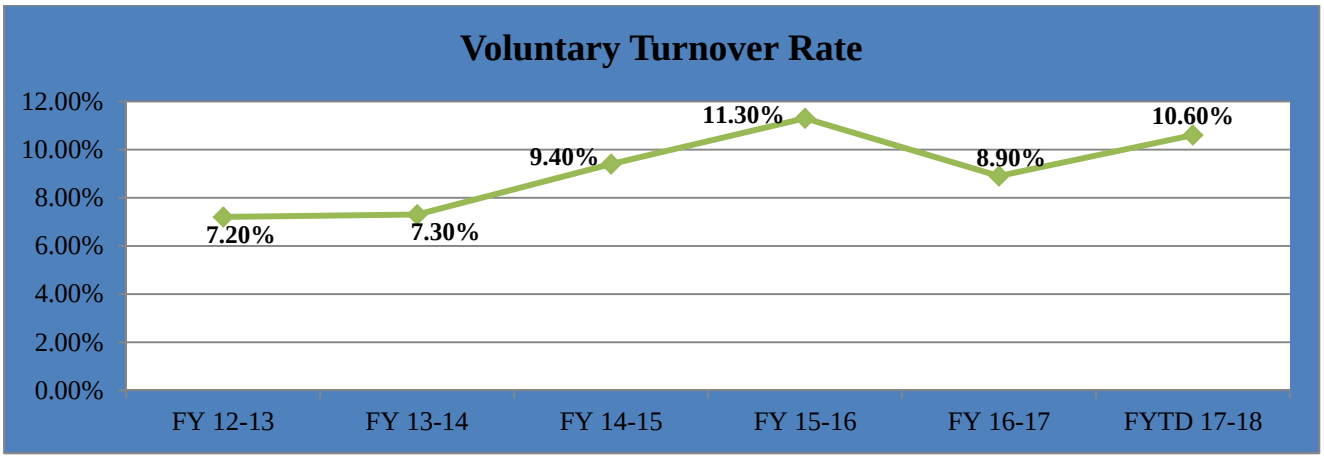
The Recommended Budget is once again based on a tax rate of $0.67 cents. The recommended tax rate would maintain the current tax rate for a 12th consecutive year.

Similar to the past nine (9) fiscal years, the Recommended Budget has been developed using a modified approach to a zero based budgeting. The five (5) year expenditure trend for each line item in the budget was carefully scrutinized. Numerous line items were reduced to ensure consistency with actual spending patterns in prior years. The rationale for this approach is to build a budget that is fiscally responsible and sustainable moving into FY 2019-2020 and beyond.

Goal Setting, Strategy Development and Measuring Results

The Board spent considerable time this past year evaluating and prioritizing capital projects. Close to $1 million in General Fund balance is recommended to be appropriated to assist the Board in accomplishing each of the Year 1 projects in the five-year Capital Improvement Plan (CIP).

Additionally, the Board has discussed and shared concerns regarding the County's ability to recruit and retain qualified staff. Below please find a graph depicting the County's voluntary turnover rate for the past five (5) years:



Board members asked staff to independently evaluate and compare salaries with surrounding counties and similar size jurisdictions and develop a plan to make the County's retention and recruitment efforts more competitive. Staff evaluated salaries for similar job classifications in Rowan, Davidson, Anson and Haywood counties. The analysis suggested that on average (across comparable positions) that Stanly County's starting salaries were 4.2% lower. The Recommended Budget includes funding to adjust the grade and step plan to help address this issue and accomplish a Board identified goal.

Further, the Board has expressed concern regarding the funding and outcomes associated with our local public school system. The Board has made a concerted effort to considerably increase funding over the past three (3) fiscal years. The FY 2018-2019 Recommended Budget continues this trend and proposes to appropriate $455,000 in additional funding to assist the local school system with their operational and capital needs.

Prior to proceeding, it is important to recognize the Department Heads that continue to exercise sound fiscal judgment. 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.

Ad Valorem Tax Revenue Analysis

The County's tax base demonstrated steady residential and some commercial growth over the past twelve (12) months. As such there is an increase in recommended ad valorem tax revenue over the amount included in the FY 2017-2018 Adopted budget. An explanation of the increase is included below:

• Increase real and business personal property =	$ 743,052
• Increase in motor vehicle =	$ 86,500
Total	**$ 829,552**

Sales Tax and General Fund Balance Appropriation Analysis

The County's sales tax revenues are projected to increase by $490,000 (5.4%) from the FY 2017-2018 Adopted budget. A total of $640,000 is anticipated from the Article 44 tax implemented by the NC General Assembly in FY 2016-2017. This is an increase of $30,000. These funds must be appropriated for public schools, economic development or the community college. It is recommended $505,000 be appropriated to Stanly County Schools, $110,000 be appropriated to cover the debt service associated with the Riverstone industrial site and an additional $25,000 be appropriated for tourism based grant incentives. The tourism based grant incentives would be administered by the Convention and Visitors Bureau based on a hotel revenue generation formula approved by the Board of County Commissioners.

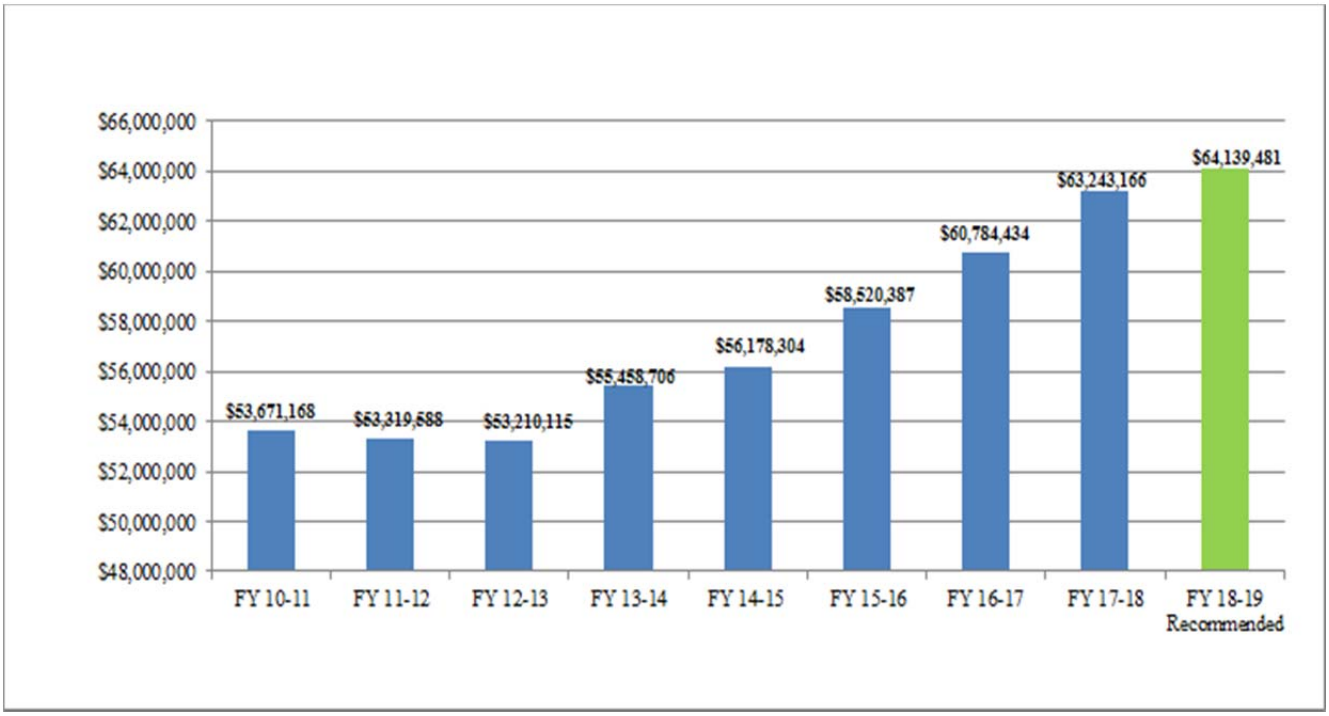
Appropriated fund balance is recommended to be $1,977,987. This is an increase of $584,597 (42%) from the FY 2017-2018 Adopted budget. However, please note the Board's Year 1 CIP projects, a one-time $200,000 capital outlay appropriation to the local school system, and contingency items will encumber close to $1 million of the proposed General Fund balance allocation. Further, an additional $300,000 is tied to one-time capital items, renovations and technology purchases in the budget. As such, the aforementioned one-time items are closely aligned to the fund balance appropriation recommendation.

The County's available fund balance is in a strong financial position. The County is in a positon to reinvest a portion of this savings in FY 2018-2019. These funds will offset the increase in one-time capital expenditures intended to address deferred maintenance to facilities as well as investments in technology aimed at increasing productivity and enhancing customer service.

FY 2018-2019 Recommended Budget – General Fund

The FY 2018-2019 Recommended Budget provides $64,139,481 in total funding. This represents an increase of 896,315 (1.4%) from the FY 2017-2018 Adopted Budget. The 1.4% increase is less than the 2.3% consumer price index increase for areas of the South between March 2017 and March 2018.

Below please find a graph illustrating the recommended budget total in comparison to the adopted budget in past fiscal years.



Stanly County's assessed valuation (tax base) is projected to increase by $108 million (2.3%) in FY 2018-2019, and the real and business personal property ad valorem tax revenue is based on a collection rate of 97.24%. The motor vehicle property tax revenue is based on a collection rate of 99.5%. One penny on the tax rate will generate approximately $470,867 in FY 2018-2019.

It is important to note that 83% ($53.4 million) of the recommended General Fund budget is appropriated for mandated services. Mandated services include, but are not limited to, social services, public health, debt service, juvenile & adult detention, law enforcement, and education.

The General Fund is supported by $32,694,500 in ad valorem tax revenue. This revenue source includes both current year and past due tax collection revenues. This is a $735,552 (2.3%) increase from the FY 2017-2018 Adopted budget.

A comparison of a couple County revenue sources for FY 2017-2018 and the FY 2018-2019 recommended can be found below:

Revenue Source	FY 2017-2018 Adopted	FY 2018-2019 Recommended	Difference	% Increase/Decrease
Ad Valorem	$31,958,948	$32,694,500	$735,552	2.3%
Sales Tax	9,150,000	9,640,000	490,000	5.3%
TOTAL	**$41,108,948**	**$42,334,500**	**$1,225,552**	**3.0%**

Major Expenditure Changes for FY 2018-2019

The major expenditure changes[1] (approximately $100,000 or greater) for the FY 2018-2019 budget are as follows:

Increase for 3% Employee Grade & Step Adjustments – Classification Plan	**$488,000**
Increase for Employee Health Insurance Premiums (7%)	**353,288**
Increase for Stanly County Schools Capital Outlay	**300,000**
Increase for 1.5% Employee COLA	**255,000**
Increase for Annualized Merit Increases from FY 17-18	**220,000**
Increase for Courthouse HVAC Controls Replacement	**160,000**
Increase for Stanly County Schools Current Expense & Article 44 Sales Tax Allocation	**159,233**
Increase for Commons Roof Replacement	**140,000**
Reduction in One-Time Capital Outlay & Technology Purchases for County Departments in FY 17-18	**(507,500)**

Education Services

The recommended current expense, debt service and insurance payment allocation for Stanly Community College (SCC) is $1,412,702. This figure is $18,688 (1.5%) higher than the current expense allocation in FY 2017-2018. Please note the County redistributes a portion of the current expense allocation to cover the debt service and insurance associated with the cosmetology facility. It is also recommended Stanly Community College receive a $210,000 capital outlay allocation. This is a $50,000 (31%) increase over their FY 2017-2018 allocation, but $20,000 less than requested.

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

	FY 16-17	FY 17-18	FY 18-19 Recommended
Stanly Community College			
Capital Outlay/Repairs & Maintenance	$160,000	$160,000	$210,000
Per Square Foot Total	$0.78	$0.78	$1.03
(203,929 sq. ft.)			

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

The Stanly County School (SCS) system requested a $707,485 (6.9%) increase in their current expense funding for FY 2018-2019. SCS sought a capital outlay appropriation increase of $535,500 (24%). 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, it is recommended SCS receive an additional $300,000 over their FY 2017-2018 appropriation.

It is recommended the school system receive an $11,177,486 allocation for current expense, Article 44 sales tax and special grants (teacher supplements). This is a 1.5% increase ($159,233) over their FY 2017-2018 current expense, Article 44 sales tax and special grants allocation. Given this recommendation, the per pupil County dollar funding rate for FY 2018-2019 will increase by $21.

	FY 15-16	FY 16-17	FY 17-18	FY 18-19 Recommended
Current Expense, Article 44 Sales Tax & Grants	$10,199,243	$10,699,243	$11,018,253	$11,177,486
(Reduction)/Increase from Previous FY	$240,905	$500,000	$319,010	$159,233
Students (ADM) *Initial Allotment Figure*	8,670	8,582	8,465	8,455
$ Per Student	$1,176	$1,247	$1,301	$1,322
Per Student $Change	+$34	+71	+54	+21

Debt Service

The projected debt service for both educational and County owned facilities, vehicles and equipment is recommended to be $3,341,181 in FY 2018-2019. This is a $11,416 (0.3%) decrease from FY 2017-2018. The County's debt service obligations represent 7.5% of the total County dollars or approximately seven (7) cents on the recommended tax rate.

Expenditure Summary – Where the Money Goes

The majority of revenue (75% - $48.2 million) goes to three (3) major program categories. These programs are education services, health and human services and public safety. The vast majority of the services in these program categories are mandated.

Program Category	Total Funding	% of Total	County Funding	% of County
Education Services	16,253,452	25.3%	15,643,452	35.2%
Health & Human Services	16,232,490	25.3%	5,999,169	13.5%
Public Safety	15,816,935	24.6%	11,342,502	25.5%
General Government	5,743,268	9.0%	4,177,635	9.4%
Debt Service	3,341,181	5.2%	3,341,181	7.5%
Economic Development	1,901,058	3.0%	1,414,950	3.2%
Culture and Recreation	1,639,357	2.6%	1,428,557	3.2%
Transportation	1,282,770	2.0%	286,996	0.6%
Environmental Protection	1,243,600	1.9%	137,225	0.3%
Transfer to Other Funds	425,370	0.7%	425,370	1.0%
Special Appropriations	160,000	0.2%	160,000	0.4%
Contingency	100,000	0.2%	100,000	0.2%
Total	**$64,139,481**	**100%**	**$44,457,037**	**100%**

Human Capital Management

Multiple departments requested a total of fifteen (15) additional full or part-time positions for FY 2018-2019. A full list of the new position requests by County department is below:

Department	Position	Number Requested	Fiscal Impact
DSS	Income Maintenance II	3	$145,971
DSS	Social Worker I/A&T	2	125,224
Sheriff's Office	Detention Officer	2	97,100
DSS	Social Work Supervisor II	1	61,512
DSS	Social Worker III	1	60,519
DSS	Human Resource Aide - Transportation	1	37,142
Planning & Zoning	Planning Technician	1	47,219
Inspections	Code Enforcement Officer	1	53,141
IT	Help Desk Technician	1	52,094
Facilities Maintenance	PT – Maintenance/Painter	1	17,760
Dental	PT – Dental Hygienist	1	26,400
Total Impact		**15**	**$724,082**

Upon review of these requests and available funding, none of the requested positions have been recommended. This recommendation is consistent with management's desire to control the cost of government growth.

Additionally, several departments requested adjustments to increase their part-time positions to full-time positions. A total of five (5) positions were requested to increase in hours. Below please find a table describing each of these position requests. None of the increases are recommended in FY 18-19.

Department	Description	Number Requested	Fiscal Impact
Sheriff's Office	PT Detention Officers with varying hours to FT positions	2	$36,994
Elections	PT Election Specialist from 30 hours to 37.5 hours	1	6,906
911	PT Database Coordinator from 30 hours to 37.5 hours	1	7,676
Register of Deeds	PT Deputy I from 20 hours to FT 37.5 hours	1	14,010
Total Impact		**5**	**$65,558**

Lastly, numerous departments requested reclassifications for several positions. These reclassifications are primarily being sought to increase the annual compensation for the incumbent employee. In a few instances, additional duties were proposed. Please see the list below:

Department	Reclassification Type	Fiscal Impact
Tax Administration	Real Property Appraiser to Sr. Real Property Appraiser – Grade 66 to 69	$0
Sheriff's Office	SRO Deputy I to SRO Deputy II – Grade 64 to 66	0
911	Operations Manager – Grade 68 to 69	0
911	Four (4) Telecommunicator II to Shift Supervisor – Grade 64 to 68	29,348
Health Dept.	Public Health Nurse II to Human Services Planner – Grade 74 to 71	0
Health Dept.	Environmental Health Supervisor I – Grade 71 to 75	0
Health Dept.	PH Nurse Supervisor II to PH Nurse Director I – Grade 77 to 78	0
Social Services	Social Services Attorney I to Human Services Attorney I – Grade 78 to Grade 81	0
Register of Deeds	Three (3) Deputy I – Grade 59 to 61	7,989
Register of Deeds	Asst. Register of Deeds – Grade 64 to 68	7,034
Total		**$44,371**

Based on the County's voluntary turnover rate, qualitative exit interview data regarding compensation and the increasing number of reclassification requests each year, it is proposed the County's compensation and pay scale be adjusted by moving each position up one (1) grade. This will increase the pay of incumbent employees in the County's standard (non-paramedic pay plan) by an additional 3.0% beyond the 1.5% COLA. Further, it will increase the starting pay for each position by 4.5%. This proposed strategy should help improve employee retention and recruitment efforts.

It is recommended the merit program continue in FY 2018-2019 but be decreased from $220,000 to $100,000 to offset the aforementioned pay adjustments effective July 1, 2018. The merit program is critical for ensuring pay-for-performance.

There are no health insurance plan design changes recommended, but dependent care premiums paid by employees are proposed to increase an average of 16%.

Given the success of the County's employee wellness clinic and the cost savings generated, it is recommended the program remain in place for FY 2018-2019.

It is also recommended the gainsharing system, implemented in FY 2013-2014 to share a portion of any savings accrued in the Group Health Fund with each employee participating in the County's health insurance plan from July 1 through June 30 be continued in FY 2018-2019.

Capital & Technology Replacements and Enhancements

Several capital investments are recommended in the General Fund for FY 2018-2019 to avoid further maintenance and repair deferral. As part of the FY 2018-2019 budget process, County departments submitted more than $1.69 million in capital outlay and technology requests. These projects are listed below. Please note there are two (2) tables. The first (with a green header) contains all projects less than $10,000. The second table (blue header) includes all capital projects greater than $10,000.

Project	Department	FY 2018-2019
Purchase agenda management software	Central Administration	8,600
Purchase billing and charting software	EMS	7,470
Purchase GPS tracking unit to record septic tank locations	Environmental Health	6,100
Replace otoscope & ophthalmoscopes for 8 exam rooms	Health Dept.	5,600
Renovate reception area	DSS	4,900
Purchase projection screen and projector	Agri-Civic Center	4,250
Purchase software to track reimbursable activities	DSS	4,040
Purchase bike rack for LTV	SCUSA	2,820
Purchase defibrillator	Health Dept.	2,500
Purchase additional vital signs monitor for exam rooms	Health Dept.	2,500
Purchase bariatric/handicap scale for ADA compliance	Health Dept.	2,500
Purchase on-line application and recruitment software	Central Administration	2,500
TOTAL		**$53,780**

Project	Department	FY 2018-2019
Install elevators at History Center & Albemarle library	Library	240,000
Replace three (3) LTVs and one (1) minivan	SCUSA	219,924
Purchase CAD and radio GPS integration software	911	169,145
Purchase seven (7) new Sheriff's vehicles	Sheriff's Office	163,601
Replace HVAC control system at Courthouse	Facilities Management	160,000
Replace south section of Commons facility roof	Facilities Management	140,000
Hangar repair, renovation and lighting upgrades	Airport	81,234
Design services for new eastside EMS base	Emergency Services	75,000
Design, grading and site prep for 5th radio tower	911	75,000
Replace roof on old jail	Jail	41,700
Replace Ford Explorer w/157,000+ miles	Airport	34,500
Replace 2006 Chevy Trailblazer	Inspections	31,000
Upfit hangar space for maintenance shop/storage	Airport	30,873
Replace 2004 Chevy Blazer (4 wheel drive failing)	Environmental Health	28,000
Renovate demonstration kitchen at Agri-Civic Center	Cooperative Extension	25,000
Replace six (6) HVAC heat exchange units at Commons	Facilities Management	22,000
Replace solid waste compactor	Solid Waste	21,000
Install new lighting system	Agri-Civic Center	20,000
Repair Guard Rd. roof	Facilities Management	19,000
Replace 18 year old fleet vehicle	DSS	17,995
Purchase software to better manage client work flow	DSS	12,000
Purchase training manikin	EMS	10,400
TOTAL		**$1,637,372**

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. Based on age, mileage and function, vehicle requests were approved for Inspections, DSS, Environmental Health, SCUSA, Airport and the Sheriff's Office.

As a result, twenty-eight (28) projects, at a total projected cost of $1.297 million, are recommended in the FY 2018-2019 budget. In addition to the aforementioned projects, a total of $2.55 million is recommended to be appropriated for Stanly County School capital outlay projects.

FY 2018-2019 Recommended Capital & Technology Projects

Item	Budget Impact
Replace three (3) LTVs and one (1) minivan – SCUSA	219,924
Purchase CAD and radio GPS integration software – 911	169,145
Replace seven (7) patrol vehicles (7 Dodge Chargers) ***(*to be financed)***	163,601
Replace HVAC control system at Courthouse – Facilities Management	160,000
Replace south section of roof at Commons facility – Facilities Management	140,000
Hangar repair, renovation and lighting upgrades - Airport	81,234
Design services for new eastside EMS base and fueling station – Emergency Services	75,000
Design, grading and site preparation for 5th radio tower – 911	75,000
Replace roof on old Jail facility – Jail	41,700
Upfit hangar space for maintenance shop/storage – Airport	30,873
Renovate demonstration kitchen at Agri-Civic Center – Cooperative Extension	25,000
Replace solid waste compactor – Solid Waste	21,000
Purchase software to better manage client workflow – DSS	12,000
Purchase training manikin – EMS	10,400
Purchase agenda management software – Central Administration	8,600
Purchase billing and charting software – EMS	7,470
Replace Ford Explorer w/157+ miles – Airport ***(* to be leased)***	7,000
Replace 2006 Chevy Trailblazer – Inspections ***(* to be leased)***	6,100
Replace 2004 Chevy Trailblazer – Environmental Health ***(* to be leased)***	6,100
Purchase GPS tracking unit to record septic tank locations – Environmental Health	6,100
Replace 2000 model vehicle – DSS ***(* to be leased)***	6,000
Replace otoscope and ophthalmoscope for 8 exam rooms – Health Dept.	5,600
Renovate reception area – DSS	4,900
Purchase software to track reimbursable activities - DSS	4,040
Purchase bike rack for LTV - SCUSA	2,820
Purchase defibrillator – Health Dept.	2,500
Purchase bariatric/handicap scale for ADA compliance – Health Dept.	2,500
Purchase on-line application and recruitment software – Central Administration	2,500
FY 2018-2019 Recommended Projects	**$1,297,107**

Management is recommending a significant number of projects in the FY 2018-2019 budget. Many of these projects (e.g., jail roof, GPS – CAD radio integration, Commons roof replacement, Courthouse HVAC controls, tower site preparation and EMS base design) are all projects the Board identified as Year 1 projects in the approved 5 year Capital Improvement Plan (CIP). The remaining capital outlay and technology purchase recommendations will enable staff to work more efficiently or deploy resources in a more informed and strategic

manner. Ultimately, this helps mitigate the need for additional staff. Further, it will be important to replace several vehicles and public safety equipment. It is 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 50.9% of total funding. This figure is up slightly from 50.6% of total revenue in FY 2017-2018. The second largest contributor of revenue to the General Fund is Sales Tax revenue. Sales tax revenue represents 15.2% of total revenue. This is an increase of 0.7 percentage points from FY 2017-2018. Intergovernmental (State & Federal) funding is projected to decline in FY 2018-2019. The various Intergovernmental revenues equate to over $8.39 million dollars (13.1%) of total revenue. The aforementioned revenues, combined with Sales and Service Fees (13.4% of total revenue), represent 92.6% of the recommended total revenue.

Fee/Tax Increases

It is recommended the annual solid waste fee of $75 increase by $5 to $80 in FY 2018-2019. The cost of providing solid waste services has increased by $65,000 due to the expense associated with a $23,000 increase in the waste hauling contract, the purchase of a new compactor ($21,000) and the annualized impact of merit increases for employees.

There are a few additional fee increases proposed in Inspections, Environmental Health, EMS, the Health Dept. and SCUSA. These specific requests have been highlighted in yellow in the enclosed FY 2018-2019 proposed/recommended Fee Schedule.

Volunteer Fire Districts

None of the volunteer fire districts sought an increase to their respective tax rates in FY 2018-2019. It is proposed the first responder subsidy allocation for the volunteer departments be increased by a total of $4,200.

Outside Agency/Special Appropriation Requests

There were no outside agency funding requests for FY 2018-2019. It is recommended the appropriation to the Stanly County Convention and Visitors Bureau be increased by $25,000. This $25,000 is recommended to be appropriated for tourism based grant incentives. The tourism based grant incentives would be administered by the Convention and Visitors Bureau based on a hotel revenue generation formula approved by the Board of County Commissioners.

Enterprise Funds (Water & Sewer)

The water and sewer enterprise funds are self-supported through user fees and assessments. Overall the funds are demonstrating improved fiscal health in Fiscal Year-to-Date 2017-2018. The Board's decision to steadily increase rates over the past couple of fiscal years has given each of the funds some additional cash flow. It will be important to continually balance affordability with the cost of water purchases from the City of Albemarle and the Town of Norwood as well as the Board's desire to carryout capital projects in future years. It is not anticipated the City of Albemarle will raise rates in FY 18-19, but the Town of Norwood is increasing rates 15%.

Stanly County Utilities requested a 1.5% increase and the recommended increase is 2%. The recommended rate is based on the need to ensure sufficient funds are available for future debt service, on-going maintenance and repairs and the Board's desired capital improvement.

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 $375.

West Stanly Waste Water Treatment Plant Fund (Fund 631)

The recommended budget for the West Stanly Waste Water Treatment Plant Fund is $618,983 in FY 2018-2019. The budget is based on a wholesale sewer treatment rate of $4.83 per 1,000 gallons. The recommended FY 2018-2019 budget of $618,983 represents an increase of $42,754 (7.4%) from the FY 2017-2018 Adopted Budget.

Please note, the County is currently working on a $2.6 million renovation to the McCoy's Creek pump station and the West Stanly Waste Water Treatment Plant. The loan re-payment will likely commence in FY 2019-2020.

Greater Badin Water and Sewer District (Fund 611)

The recommended budget for the Greater Badin Water and Sewer District is $439,500 in FY 2018-2019. The budget is based on a base water rate structure of $23.03 for the first 2,000 gallons and $11.80 per 1,000 gallons thereafter, and a base sewer rate structure of $8.19 per 1,000 gallons and a base minimum fee of $16.39.

The recommended FY 2018-2019 budget of $439,500 represents a decrease of $68,500 (13.5%) from the FY 2017-2018 Adopted Budget. The decrease is primarily associated with the end of the Greater Badin water system rehabilitation project.

Piney Point Water District (Fund 621)

The recommended budget for the Piney Point Water District is $158,100 in FY 2018-2019. Again, the budget is based on a base water rate structure of $23.03 for the first 2,000 gallons and $11.80 per 1,000 gallons thereafter. The recommended FY 2018-2019 budget of $158,100 represents a decrease of $8,900 (5.3%) from the FY 2017-2018 Adopted Budget.

Stanly County Utilities (Fund 641)

The recommended budget for the Stanly County Utilities is $3,517,984 in FY 2018-2019. The budget is based on a base water rate structure of $23.03 for the first 2,000 gallons and $11.80 per 1,000 gallons thereafter, and a base sewer rate structure of $8.19 per 1,000 gallons. The recommended FY 2018-2019 budget of $3.517 million represents an increase of $4,755 (0.14%) from the FY 2017-2018 Adopted Budget. The Utilities Fund does include $195,325 for water system improvements. These funds will be available for small water line extension projects. Staff will discuss and recommend a plan for these funds during the budget work sessions prior to the adoption of the FY 2018-2019 budget.

Airport Authority (Fund 671)

The total recommended budget for the Airport Authority is $1,047,720 in FY 2018-2019. This represents a $154,474 increase (17.3%) over the FY 2017-2018 Adopted budget appropriation. The budget includes a $425,370 appropriation from the General Fund. This is an increase of $98,474 (30%) from the FY 2017-2018 Adopted Budget. The $425,370 recommendation includes the required match for the annual Vision 100 grant funding. The recommended appropriation also includes funding ($81,234) for the renovation and lighting upgrades associated with the older T-hangar complex and $30,873 for the upfit of an existing hangar space to a maintenance facility/storage area.

Special Revenue Funds

911 Surcharge Fund (Fund 260)

The recommended budget for the Wireless Fund is $428,732 in FY 2018-2019. The FY 2018-2019 recommended budget represents a $17,923 (4.3%) increase from FY 2017-2018 Adopted Budget.

A total of $42,709 will be available from the 911 Fund to assist with the annual debt service associated with the County's digital radio system.

Summary

The FY 2018-2019 Recommended Budget focused on increasing funding for education, maintaining the size of government, deploying technology to improve customer service and efficiency, enhancing the County's ability to recruit and retain a quality workforce and making significant strides toward completing all of the Year 1 capital improvement priorities identified in the Board's approved CIP.

The County has maintained its existing tax rate of $0.67 for eleven (11) consecutive years, and it recommended the rate remain at $0.67 for a twelfth (12th) consecutive year. Keeping the tax rate affordable is important for economic development, our agriculture economy and those on fixed income. At the same time, we must ensure sufficient resources exist to accomplish the Board's goals and priorities. It is staff's goal to provide services in the most effective and financially responsible way. As such, we will continue to foster a culture of innovation, good stewardship and results-oriented government.

The Board of Commissioners has established strategic areas of focus such as enhancing education and workforce development, increasing job opportunities, improving public safety and expanding utility services. Progress is being made. We believe the FY 2018-2019 Recommended Budget helps the Board move a step closer to accomplishing their identified goals.

Respectfully,

Andrew M. Lucas
County Manager

Toby Hinson
Finance Director

Stanly County
Fiscal Year 2018-2019
Recommended Budget-in-Brief

Government Efficiency

No tax increase recommended

12th consecutive year with a $0.67 tax rate

Education & School Improvement

$455,000 increase to public schools operational and capital outlay funding

Additional resources for teacher supplements

$50,000 increase for Stanly Community College capital outlay

Recruitment & Retention of Employees

Funding for employee COLA

Additional funding for healthcare premiums

Additional funding for grade/step adjustments

Infrastructure & Water

Additional funding for small area projects

Additional funding for plant maintenance & equipment

Jobs & Economic Development

Continued funding for industrial site development

New funding for tourism based grant incentives

Continued funding for incentives & job creation grants

Quality of Life & Safety

Funding for Sheriff's Office vehicle replacement

Additional funding for EMS & Sheriff's Office equipment replacement

Additional funding for health clinic equipment

Additional funding for public transportation vehicle replacement

BUDGET SUMMARY BY AGENCY

COMPARISON

AGENCY:	FY 17-18 Adopted Budget	FY 18-19 Recommended Budget	FY 18-19 $ Change Over Previous	FY 18-19 % Change Over Previous
Agri-Civic Center	353,889	323,146	(30,743)	-8.69%
Airport	326,896	425,370	98,474	30.12%
Animal Control	381,422	403,817	22,395	5.87%
Attorney's Office	165,724	174,254	8,530	5.15%
Board of Elections	403,439	458,881	55,442	13.74%
Clerk of Court	12,118	11,516	(602)	-4.97%
Central Administration	431,946	470,677	38,731	8.97%
Central Permitting	272,892	272,853	(39)	-0.01%
Contingency	288,676	100,000	(188,676)	-65.36%
Cooperative Extension	241,936	277,642	35,706	14.76%
District Attorney's Office	0	0	-	#DIV/0!
Economic Development	592,587	596,515	3,928	0.66%
Emergency Management	250,284	329,588	79,304	31.69%
Emergency Medical Services (EMS)	3,950,270	4,478,539	528,269	13.37%
Facilities Maintenance	1,095,186	1,343,286	248,100	22.65%
Finance Office	479,687	508,028	28,341	5.91%
Fire Service	496,961	480,780	(16,181)	-3.26%
Governing Body/Non-Departmental	237,845	237,892	47	0.02%
Health & Human Services	0	9,139	9,139	
Health Dept - Dental	1,212,755	1,235,824	23,069	1.90%
Health Dept - Environmental	437,218	466,191	28,973	6.63%
Health Dept - General	2,692,004	2,807,137	115,133	4.28%
Health Dept - Home Health	1,550,016	1,510,513	(39,503)	-2.55%
Inspections	421,737	453,357	31,620	7.50%
IT	843,806	879,303	35,497	4.21%
Judge's Office	6,344	6,544	200	3.15%
Juvenile Justice	199,061	199,070	9	0.00%
Library	1,270,891	1,316,211	45,320	3.57%
Medical Examiner	30,000	40,000	10,000	33.33%
NC Forestry Service	93,000	94,860	1,860	2.00%
Occupancy Tax	216,500	219,500	3,000	1.39%
Piedmont Mental Health	205,160	205,160	-	0.00%
Planning & Zoning	268,883	286,558	17,675	6.57%
Register of Deeds	396,611	402,870	6,259	1.58%
Rocky River RPO	132,969	136,278	3,309	2.49%
Senior Services	1,489,326	1,438,659	(50,667)	-3.40%
Sheriff - Jail	2,790,436	2,696,940	(93,496)	-3.35%
Sheriff's Office - Operations	4,038,594	4,225,961	187,367	4.64%
Sheriff - School Resource Officer	405,165	419,878	14,713	3.63%
Special Appropriations	135,000	160,000	25,000	18.52%
Social Services	9,917,768	8,482,301	(1,435,467)	-14.47%
Soil Conservation	108,334	111,712	3,378	3.12%
Solid Waste	1,083,523	1,148,740	65,217	6.02%
Tax Administration	788,563	828,658	40,095	5.08%
Tax Revaluation	390,227	421,359	31,132	7.98%
Transfer to Other Funds	30,000	0	(30,000)	-100.00%
Transportation (SCUSA)	1,012,465	1,282,770	270,305	26.70%
Veteran Services	75,186	77,566	2,380	3.17%
911	1,849,575	2,089,005	239,430	12.95%
Total County Services	**$44,072,875**	**$44,544,848**	**$471,973**	**1.07%**
General Debt Service	**$ 3,352,597**	**3,341,181**	**-$11,416**	**-0.34%**
Education Services			-	
Schools Current Expense	$10,282,253	$10,436,486	$154,233	1.50%
Schools Special Article 44 Expense	500,000	500,000	0	0.00%
Schools Capital Outlay	3,215,427	3,423,264	207,837	6.46%
Technology Replacement Grant	0	0	0	
Techer Supplement & STEM Grant	236,000	241,000	5,000	2.12%
SCC Current Expense	1,394,014	1,412,702	18,688	1.34%
SCC Capital Outlay	160,000	210,000	50,000	31.25%
SCC PEG Channel Support	30,000	30,000	0	0.00%
Total Education Services	**$15,817,694**	**$16,253,452**	**$435,758**	**2.75%**
Total Appropriation	**$63,243,166**	**$64,139,481**	**$896,315**	**1.42%**

BUDGET SUMMARY BY AGENCY

FUNDING SOURCE

AGENCY:	FY 17-18 Adopted Budget	FY 18-19 Recommended Budget	FY 2018-2019 Source of Funds	
			County	Other
Agri-Civic Center	$353,889	$323,146	$258,396	$64,750
Airport	326,896	425,370	425,370	-
Animal Control	381,422	403,817	390,817	13,000
Attorney's Office	165,724	174,254	174,254	-
Board of Elections	403,439	458,881	452,781	6,100
Clerk of Court	12,118	11,516	11,516	-
Central Administration	431,946	470,677	470,677	-
Central Permitting	272,892	272,853	257,633	15,220
Contingency	288,676	100,000	100,000	-
Cooperative Extension	241,936	277,642	251,407	26,235
District Attorney's Office	0	0	0	-
Economic Development	592,587	596,515	596,515	-
Emergency Management	250,284	329,588	281,305	48,283
Emergency Medical Services (EMS)	3,950,270	4,478,539	1,818,539	2,660,000
Facilities Maintenance	1,095,186	1,343,286	1,218,286	125,000
Finance Office	479,687	508,028	508,028	-
Fire Service	496,961	480,780	470,730	10,050
Governing Body/Non-Departmental	237,845	237,892	(861,875)	1,099,767
Health & Human Services	0	9,139	9,139	-
Health Dept - Dental	1,212,755	1,235,824	0	1,235,824
Health Dept - Environmental	437,218	466,191	376,191	90,000
Health Dept - General	2,692,004	2,807,137	1,460,137	1,347,000
Health Dept - Home Health	1,550,016	1,510,513	0	1,510,513
Inspections	421,737	453,357	(130,143)	583,500
IT	843,806	879,303	879,303	-
Judge's Office	6,344	6,544	6,544	-
Juvenile Justice	199,061	199,070	25,000	174,070
Library	1,270,891	1,316,211	1,170,161	146,050
Medical Examiner	30,000	40,000	40,000	-
NC Forestry Service	93,000	94,860	94,860	-
Occupancy Tax	216,500	219,500	0	219,500
Piedmont Mental Health	205,160	205,160	190,160	15,000
Planning & Zoning	268,883	286,558	223,683	62,875
Register of Deeds	396,611	402,870	68,204	334,666
Rocky River RPO	132,969	136,278	0	136,278
Senior Services	1,489,326	1,438,659	590,901	847,758
Sheriff - Jail	2,790,436	2,696,940	2,390,288	306,652
Sheriff's Office - Operations	4,038,594	4,225,961	3,966,961	259,000
Sheriff - School Resource Officer	405,165	419,878	0	419,878
Special Appropriations	135,000	160,000	160,000	-
Social Services	9,917,768	8,482,301	3,297,075	5,185,226
Soil Conservation	108,334	111,712	85,712	26,000
Solid Waste	1,083,523	1,148,740	42,365	1,106,375
Tax Administration	788,563	828,658	828,558	100
Tax Revaluation	390,227	421,359	421,359	-
Transfer to Other Funds	30,000	0	0	-
Transportation (SCUSA)	1,012,465	1,282,770	286,996	995,774
Veteran Services	75,186	77,566	75,566	2,000
911	1,849,575	2,089,005	2,089,005	-
Total County Services	**$44,072,875**	**$44,544,848**	**$25,472,404**	**$19,072,444**
General Debt Service	**$3,352,597**	**$3,341,181**	**$3,341,181**	**$0**
Education Services				
Schools Current Expense	$10,282,253	$10,436,486	$10,436,486	$0
Schools Special Article 44 Expense	500,000	500,000	500,000	0
Schools Capital Outlay	3,215,427	3,423,264	2,843,264	580,000
Teacher Supplement Grant	236,000	241,000	241,000	0
SCC Current Expense	1,394,014	1,412,702	1,412,702	0
SCC Capital Outlay	160,000	210,000	210,000	0
SCC PEG Channel Support	30,000	30,000	0	30,000
Total Education Services	**$15,817,694**	**$16,253,452**	**$15,643,452**	**$610,000**
Total Appropriation	**$63,243,166**	**$64,139,481**	**$44,457,037**	**$19,682,444**

What You Would Pay For

Recommended – 2018 Property Tax Receipt

***Average household pays $1,338 per year or $112 per month**

Program	A Household's Monthly Property Tax
Stanly County Public Schools	$33.57
Public Safety (Court Security, Jail & Sheriff)	$15.91
Emergency Services (Emergency Management, EMS, Fire & 911)	$10.55
Debt Service (Schools, Jail, Public Safety Radio System, Ambulances and IT Systems)	$8.59
Social Services	$8.22
Public Health	$4.70
Stanly Community College	$4.23
Tax Administration & Collection	$3.32
Library & Museum	$2.98
Industrial, Commercial and Agricultural Economic Development	$2.84
Facilities Maintenance	$2.59
IT & GIS	$2.28
Governing & Management (Attorney, Finance, Governing Body, HR & Manager's Office)	$1.66
Senior Services	$1.57
Board of Elections	$1.23
Code Enforcement, Planning & Zoning	$1.22
Airport	$1.17
Animal Control	$1.08
Environmental Protection (Forestry Service, Solid Waste & Soil & Water Conservation)	$0.90
Public Transportation (SCUSA)	$0.83
Agri-Civic Center	$0.75
Mental Health Services	$0.54
Court/Justice System – County Share	$0.47
Veteran Services	$0.30
Register of Deeds	$0.29
Medical Examiner	$0.21
Total	**$112**

* Based on total property tax revenue divided by the number of households (US Census 2016)

Stanly County
FY18-19 Department Line Item Enhancement Requests

Central Administration

Line Item	Description	Request	Request	Recommended
291.000	Data Processing Supplies	Desktop scanner for HR to more efficiently scan employee records and attachments	$950	$950
440.000	Service & Maintenance Contract	Agenda management and Boards and Commission management software systems	12,192	8,600
440.000	Service & Maintenance Contract	On-line applicant and recruitment tracking software for HR	2,500	2,500
		Total	**$15,642**	**$12,050**

Tax Administration

Line Item	Description	Request	Request	Recommended
291.000	Data Processing Supplies	Request for new computers to replace five (5) computers running on Windows 7	$4,005	$4,005
		Total	**$4,005**	**$4,005**

Tax Revaluation

Line Item	Description	Request	Request	Recommended
121.000	Salaries & Wages - Regular	Reclassification request to move one (1) Real Property Appraiser to Sr. Property Appraiser	$0	$0
291.000	Data Processing Supplies	Request for new computers to replace three (3) computers running on Windows 7	2,134	2,134
291.000	Data Processing Supplies	Request to replace two (2) cameras used for revaluation documentation	1,000	1,000
		Total	**$3,134**	**$3,134**

Elections

Line Item	Description	Request	Request	Recommended
121.000	Salaries & Wages - Regular	Increase current 30 hr. part-time employee to full-time effective July 1	$6,906	$0
291.000	Data Processing Supplies	Request for three (3) new computer workstations	4,000	3,000
351.000	Rep & Maint - Bldg. & Grounds	New flooring and painting	1,000	500
991.100	Contingency Appropriated	Expense associated with potential 2nd primary in July	48,220	48,220
		Total	**$60,126**	**$51,720**

Register of Deeds

Line Item	Description	Request	Request	Recommended
121.000	Salaries & Wages - Regular	Reclassification request to move part-time employee (20 hours) to full-time	$14,010	$0
121.000	Salaries & Wages - Regular	Reclassification request for Deputy I position from grade 59 to 61	2,663	0
121.000	Salaries & Wages - Regular	Reclassification request for Deputy II position from grade 61 to 63	2,916	0
121.000	Salaries & Wages - Regular	Reclassification request for Assistant Register of Deeds position from grade 64 to 68	7,034	0
260.000	Office Supplies	Request funding for a new plat file cabinet & separate filing cabinet for veteran records	8,000	8,000
		Total	**$34,623**	**$8,000**

Information Technology

Line Item	Description	Request	Request	Recommended
121.000	Salaries & Wages - Regular	Add Help Desk Tech position to match 2008 employee census effective 9/1/18	$52,094	$0
190.000	Professional Services	Seeking fund to contract w/former employee post retirement for tax mapping services	10,000	0
		Total	**$62,094**	**$0**

Facilities Mgt.

Line Item	Description	Request	Request	Recommended
126.000	Salaries & Wages - Pt/Temp.	Seeking a part-time employee to utilize for painting County facilities	$17,760	$0
351.000	Rep & Maint - Bldg. & Grounds	Additional funds for HVAC controls at Courthouse, HVAC units at Commons, roof replacement at the Commons and roof replacement at Guard Rd. facility	513,000	300,000
		Total	**$530,760**	**$300,000**

Sheriff

Line Item	Description	Request	Request	Recommended
121.000	Salaries & Wages - Regular	Requesting reclassification of a Deputy I to a Deputy II to keep all SROs at Deputy II	$1,630	$0
212.000	Uniforms	Seeking additional funds for uniform replacement	4,000	3,000
261.000	Departmental Supplies	Requesting funds to replace bullet proof vests and plates for SERT Team	19,200	19,200
261.000	Departmental Supplies	Requesting funds to purchase bullet proof vests for Courthouse bailiffs & staff	2,750	2,750
291.000	Data Processing Supplies	Requesting funds to replace aging desktops and Windows 7 software	8,000	8,000
540.000	Motor Vehicles	Requested seven (7) replacement vehicles for law enforcement operations (7- 2018 Dodge Chargers)	163,601	*Finance in FY19*
		Total	**$199,181**	**$32,950**

Jail

Line Item	Description	Request	Request	Recommended
121.000	Salaries & Wages - Regular	Requesting two (2) additional positions ($48,550 ea.)	$97,100	$0
121.000	Salaries & Wages - Regular	Seeking to reclass 2 existing part-time Detention Officers to full-time	36,994	0
291.000	Data Processing Supplies	Seeking additional funds to replace five (5) aging computers and software	1,932	1,932
351.000	Rep & Maint - Bldg. & Grounds	Replace roof on old Jail facility	41,700	41,700
		Total	**$177,726**	**$43,632**

School Resource Officers

Line Item	Description	Request	Request	Recommended
291.000	Data Processing Supplies	Seeking to purchase six (6) air cards for SROs to process paperwork at school sites	$2,879	$2,879
		Total	**$2,879**	**$2,879**

Stanly County
FY18-19 Department Line Item Enhancement Requests

EMA

Line Item	Description	Request		Request	Recommended
190.000	Professional Services	Funding to contract with an architect for the design of a new eastside EMS base		$75,000	$75,000
			Total	**$75,000**	**$75,000**

Fire

Line Item	Description	Request		Request	Recommended
291.000	Data Processing Supplies	Funding to replace outdated laptop for field personnel. 4 year lease option		$3,000	$3,000
			Total	**$3,000**	**$3,000**

EMS

Line Item	Description	Request		Request	Recommended
211.000	Janitorial Supplies	Seeking additional funds based on increased personnel		$500	$250
212.000	Uniforms	Seeking additional funds based on increased personnel, promotions and replacements		7,662	3,000
230.000	Education Materials	Additional funding for AHA cards, books and HIPPA training		2,880	500
238.000	Medical Supplies	No increase in the past couple of years. Cost of supplies and drugs continues to increase		25,000	25,000
251.000	Motor Fuel	Increased call volume and miles driven due to transports to surrounding county facilities		12,000	12,000
252.000	Tires and Tubes	Additional funding requested for all vehicle and trailer assets		3,790	0
253.000	Vehicle Parts & Supplies	Additional funds to support on-going vehicle maintenance		600	600
261.000	Departmental Supplies	Seeking to replace coats, rain jackets and safety vests with all-in-one uniform parkas		6,956	0
291.000	Data Processing Supplies	Funding for tablets and laptops to replace outdated laptops. Tablets for vehicles		12,000	12,000
312.000	Training	Additional funding for employee training related to billing and Safe Kids		12,835	2,000
331.000	Electricity Expense	Additional funding to cover electricity expense		2,000	2,000
334.000	Water & Sewer Expense	Additional funding to cover water and sewer expense		300	300
352.000	Repair & Maintenance Equipment	Additional funding requested based on prior year actual expenditures		500	0
353.000	Repair & Maintenance Vehicles	Additional funding to cover vehicle repair. Line item exceed budget target in FY 17-18		20,950	15,000
440.000	Service & Maint. Contract	Purchase billing and chart software		7,470	7,470
440.000	Service & Maint. Contract	Purchase scheduling, inventory and educational software management system		4,746	0
550.000	Other Equipment	Purchase training Manikin for training purposes		10,400	10,400
			Total	**$130,589**	**$90,520**

Inspections

Line Item	Description	Request		Request	Recommended
121.000	Salaries & Wages - Regular	Seeking an additional Inspector. 2 trade Inspectors vs. current 4 trade		$53,141	*Contingency*
190.000	Professional Services	Seeking funding to contract w/Inspectors trained on Blue Beam software		1,200	1,200
261.000	Departmental Supplies	Additional funding to purchase new code books in 2019		4,150	4,150
419.100	Vehicle Lease	Replace 2006 Chevy Trailblazer w/195,000 miles w/new truck		6,020	6,020
			Total	**$63,311**	**$11,370**

Animal Control

Line Item	Description	Request		Request	Recommended
260.000	Office Supplies	Funding for a new desk/workstation and chair for new adoption/rescue coordinator		$1,000	$1,000
291.000	Data Processing Supplies	Funds to replace five (5) computers		4,755	0
550.000	Other Equipment	Walk in freezer to expand cooler space for euthanized animals to decrease landfill trips		17,000	0
			Total	**$22,755**	**$1,000**

911 Communications

Line Item	Description	Request		Request	Recommended
121.000	Salaries & Wages - Regular	Reclassification of 4 positions to Shift Supervisor - career path and recruitment incentive		$22,274	$0
121.000	Salaries & Wages - Regular	Increase 30 hr. PT Database Coordinator to 37.5 FT position		7,676	0
121.000	Salaries & Wages - Regular	Reclassification of Operations Manager from grade 68 to 69		0	0
291.000	Data Processing Supplies	Seeking funds to replace four (4) desktop computers		4,000	4,000
520.000	Data Processing Equip	CAD Map and Radio GPS integration - software purchase and installation		169,145	169,145
			Total	**$203,095**	**$169,145**

Transportation (SCUSA)

Line Item	Description	Request		Request	Recommended
540.000	Motor Vehicles	Replace three (3) LTVs and one (1) mini-van and the associated lettering		$219,924	$219,924
550.000	Other Equipment	Bike rack for LTV		2,820	2,820
			Total	**$222,744**	**$222,744**

Solid Waste

Line Item	Description	Request		Request	Recommended
580.000	Other Equipment	Replace one trash compactor		$21,000	$21,000
			Total	**$21,000**	**$21,000**

Cooperative Extension

Line Item	Description	Request		Request	Recommended
351.000	Rep & Maint - Bldg. & Grounds	Remodel existing educational kitchen and update appliances		$25,000	$25,000
			Total	**$25,000**	**$25,000**

Stanly County

FY18-19 Department Line Item Enhancement Requests

Planning & Zoning

Line Item	Description	Request	Request	Recommended
121.000	Salaries & Wages - Regular	Request FT Planning Technician to assist with municipal contracts and zoning compliance	$47,219	$0
190.000	Professional Services	Funding to contract with a consultant to begin updated the County's Land Use Plan	40,000	0
699.590	Minimum Housing Expense	Additional funds for minimum housing mitigation	5,000	0
		Total	**$92,219**	**$0**

General Health

Line Item	Description	Request	Request	Recommended
121.000	Salaries & Wages - Regular	Request to reclassify PH Nursing Supervisor II to PH Nursing Director I	$0	$0
260.000	Office Supplies	Seeking funds to replace two (2) conference room tables	1,100	1,100
261.000	Departmental Supplies	Replace Otoscope & Ophthalmoscopes for eight (8) exam rooms	5,600	5,600
261.000	Departmental Supplies	Replace microscope in lab with a more updated model for more clarity and accuracy	1,000	1,000
530.000	Medical Equipment	Request for a bariatric handicap scale to ensure ADA compliance	2,500	2,500
530.000	Medical Equipment	Request additional vital signs monitor for sick room visits. Currently have just one (1)	2,500	2,500
530.000	Medical Equipment	Request defibrillator with three (3) lead pacing	2,500	2,500
		Total	**$15,200**	**$15,200**

Home Health

Line Item	Description	Request	Request	Recommended
121.000	Salaries & Wages - Regular	Request to reclassify PH Nurse III to HS Planner & Evaluator position (HLT & DSS)	-$9,048	-$9,048
		Total	**-$9,048**	**-$9,048**

Dental Clinic

Line Item	Description	Request	Request	Recommended
126.000	Salaries & Wages - Pt/Temp	Seeking funds for a part-time dental hygienist position to address adult dental needs	$26,400	$0
190.000	Professional Services	Seeking funds from private insurance reserves for dental financial assistance project	50,000	25,000
		Total	**$76,400**	**$25,000**

Environmental Health

Line Item	Description	Request	Request	Recommended
520.000	Data Processing Equipment	Funds for a GPS unit to better track septic systems, well locations and contamination	$6,100	$6,100
540.000	Motor Vehicles	Seeking to replace 2004 Chevy Blazer w/75K miles. 4 wheel drive is failing	28,000	*Lease option*
		Total	**$34,100**	**$6,100**

Social Services

Line Item	Description	Request	Request	Recommended
121.000	Salaries & Wages - Regular	Three (3) additional Income Maintenance Caseworker II to assist w/benefit processing	$145,971	$0
121.000	Salaries & Wages - Regular	Reclassification of Social Services Attorney I to Human Services Attorney	0	*Recommended*
121.000	Salaries & Wages - Regular	Reclassification of Administrative Assistant I position to Administrative Assistant II	0	0
121.000	Salaries & Wages - Regular	Request one (1) SW Supervisor II position	61,512	0
121.000	Salaries & Wages - Regular	Request one (1) SW Investigative/Assessment & Treatment position for evening duties	62,612	0
121.000	Salaries & Wages - Regular	Request one (1) SW Investigative/Assessment & Treatment position for in-home services	62,612	0
121.000	Salaries & Wages - Regular	Request one (1) Social Worker III position for case mgt of guardianship cases	60,519	0
121.000	Salaries & Wages - Regular	Request one (1) Human Resources Aide position to assist w/foster care transportation	37,142	0
121.500	Salaries & Wages - Time Off Paid	Overtime funds to compensate caseworkers working overtime instead of comp time	35,000	0
190.000	Professional Services	Seeking funds for increase scanning of records	25,000	0
291.000	Data Processing Supplies	Purchase scanners for staff to electronically file all paperwork to improve efficiency	32,100	32,100
351.000	Rep & Maint - Bldg. & Grounds	Request painting for the agency	22,000	0
351.000	Rep & Maint - Bldg. & Grounds	Seeking additional funds to renovate the front desk in lobby	4,900	4,900
351.000	Rep & Maint - Bldg. & Grounds	Request to replace carpeted interview rooms with VCT	5,000	5,000
351.000	Rep & Maint - Bldg. & Grounds	Request additional funds to replace the front doors to the agency	3,500	3,500
351.000	Rep & Maint - Bldg. & Grounds	Request additional funds to replace the side door to the agency	1,700	1,700
440.000	Service & Maint Contracts	Seeking additional funds for new software to track reimbursable expenses/activities	4,040	4,040
440.000	Service & Maint Contracts	Seeking additional funds for new software to improve the flow of client traffic in lobby	12,000	12,000
540.000	Motor Vehicles	Request to replace 18 year old vehicle that is no longer reliable	17,995	*Lease option*
		Total	**$593,603**	**$63,240**

Library

Line Item	Description	Request	Request	Recommended
260.000	Office Supplies	Additional funding for "pop-up library" supplies	$940	$0
251.000	Motor Fuels & Lubricant	Funding to cover additional mileage	100	0
261.000	Departmental Supplies	Supplies for proposed teen area in Albemarle Library	4,420	2,545
291.000	Data Processing Supplies	Security cameras and associated licensing (3 total)	4,350	4,350
291.000	Data Processing Supplies	Wireless hot spots available for circulation to assist children w/school work at home	3,860	0
291.000	Data Processing Supplies	Chrome book for "pop-up library"	780	0
580.000	Bldgs, Structure & Improve	Elevators for both Albemarle library facility and History Center facility	240,000	0
		Total	**$254,450**	**$6,895**

Stanly County

FY18-19 Department Line Item Enhancement Requests

Agri-Civic Center

Line Item	Description	Request		Request	Recommended
351.000	Rep & Maint - Bldg. & Grounds	Additional funding for lobby shades and landscaping to improve facility appearance		$14,700	$12,200
291.000	Data Processing Supplies	Additional funding for lobby projection screen and projector		4,250	0
580.000	Bldgs, Structure & Improve	Lighting system replacement in auditorium		20,000	0
			Total	**$38,950**	**$12,200**

Airport

Line Item	Description	Request		Request	Recommended
540.000	Motor Vehicles	Seeking to replace used Ford Explorer w/157,000+ miles		$34,500	*Lease option*
580.000	Bldg, Structure & Improve	Purchase boom mower attachment and protective shield for mowing low areas		24,000	0
580.000	Bldg, Structure & Improve	Improve T-Hanger exterior lighting for client safety and security		9,194	9,194
580.000	Bldg, Structure & Improve	Upgrades to open T-hanger facility		72,040	72,040
580.000	Bldg, Structure & Improve	Conversion of existing airport hangar office to maintenance/storage area		30,873	30,873
			Total	**$170,607**	**$112,107**

Utilities 631

Line Item	Description	Request		Request	Recommended
351.000	Rep & Maint - Bldg. & Grounds	Replace VFDs on pumps, replace MCPS generator transfer switch & influent sampler		$19,500	$19,500
540.000	Motor Vehicles	Replace 2000 Ford Ranger pickup with 161,000+ miles		25,000	25,000
			Total	**$44,500**	**$44,500**

Utilities 611

Line Item	Description	Request		Request	Recommended
550.000	Other Equipment	Requesting funding to replace existing lawn mower at plant site		$9,000	$9,000
			Total	**$9,000**	**$9,000**

Total County Department Enhancement Requests for FY 2018-2019	**$3,176,645**	**$1,362,343**

STANLY COUNTY, NORTH CAROLINA
LIST OF ELECTED AND APPOINTED OFFICIALS
May 14, 2018

Elected Officials

Board of Commissioners – Chairman ..... Joseph Burleson
Board of Commissioners – Vice-Chairman ..... Gene McIntyre
Board of Commissioners ..... Scott Efird
Board of Commissioners ..... Bill Lawhon
Board of Commissioners ..... Jann Lowder
Board of Commissioners ..... Ashely Morgan
Board of Commissioners ..... Matthew Swain
Sheriff ..... George T. Burris
Register of Deeds ..... Suzanne W. Lowder

Appointed Officials

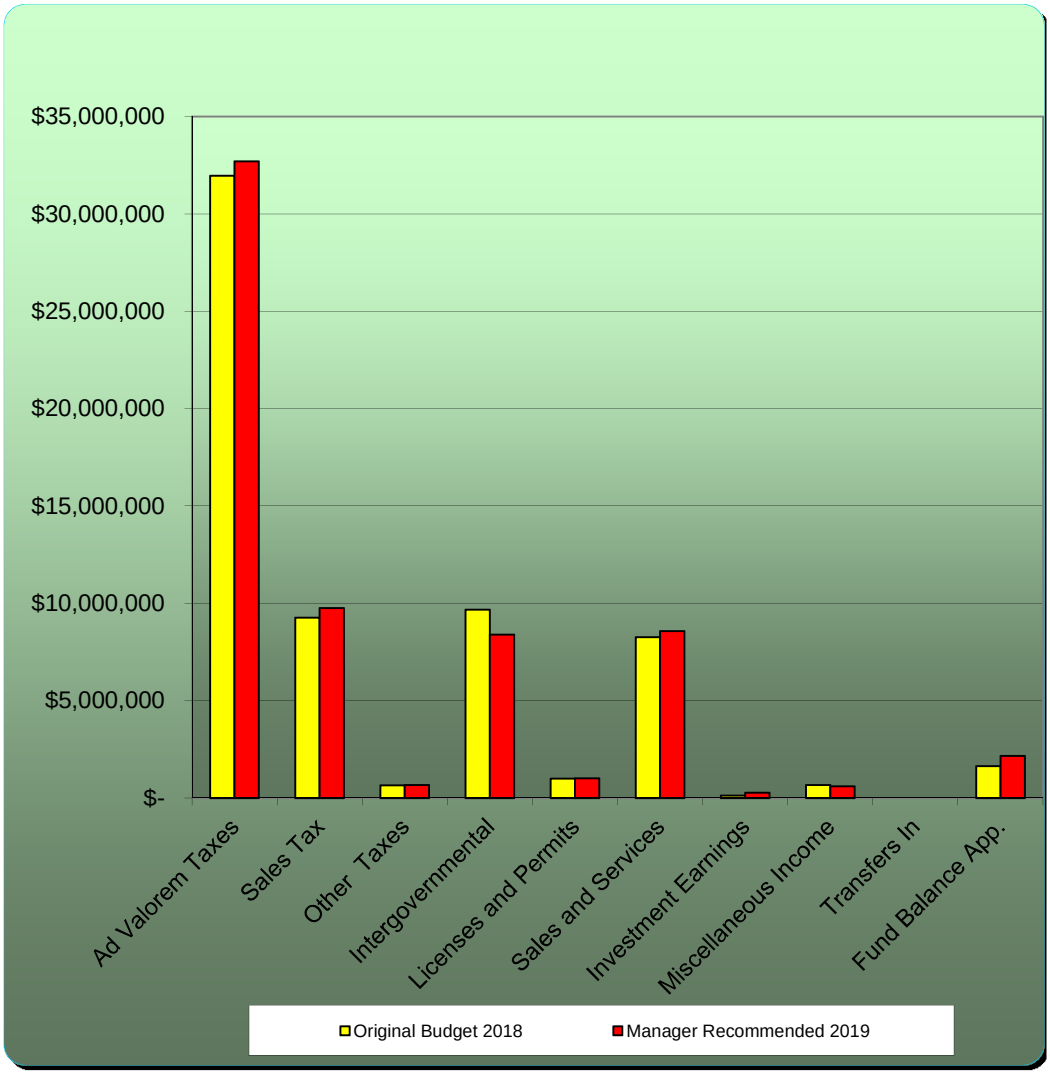
County Manager ..... Andrew M. Lucas
Clerk to the Board ..... Tyler L. Brummitt
Agri – Civic Center Director ..... Doshia F. Swaringen
Airport Director ..... Kenneth E. Swaringen
Central Permitting ..... Carol C. Almond
Code Enforcement ..... Christopher R.Moon
Communications Director – E 911 ..... Karen L. McDaniel
County Attorney ..... Jennifer R. Furr
County Extension Service ..... Lori S. Ivey
Economic Development Director ..... C. Michael Smith
Election Supervisor ..... Kimberly R. Blackwelder
Emergency Management Director ..... Brian T. Simpson
Facility Management and Solid Waste Director ..... Todd R. Lowder
Finance Director ..... Toby R. Hinson
Health and Human Service Director ..... G. David Jenkins
Human Resources Director ..... Emily J. Frye
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 ..... Dolly A. Huffman Clayton
Soil and Water Conservation Cost Share Technician ..... Amanda L. Kirby
Tax Administrator ..... Clinton G. Swaringen
Transportation Director ..... Candice B. Moffitt
Veterans Service Officer ..... Roderick F. Barbee

STANLY COUNTY

GENERAL FUND

SUMMARY OF REVENUES WITH ORIGINAL 2018 BUDGET COMPARED TO RECOMMENDED BUDGET FOR FISCAL YEAR 2019

Description	2017 Actual Revenues	2018 Original Budget	2019 Department Requested	2019 Manager Recommended
Ad Valorem Taxes	$ 31,209,919	$ 31,958,948	$ 32,242,500	$ 32,694,500
Sales Tax	9,265,316	9,260,000	9,735,000	9,750,000
Other Taxes	715,514	646,500	675,000	676,000
Intergovernmental Revenues	9,898,264	9,676,748	8,505,852	8,395,450
Licenses and Permits	979,355	992,531	988,171	1,013,666
Sales and Services	8,880,120	8,259,825	8,312,354	8,572,877
Investment Earnings	145,740	127,500	275,000	275,000
Miscellaneous Income	1,178,014	675,493	665,026	600,488
Transfers In	59,560	-	-	-
Fund Balance Appropriated	-	1,645,621	5,178,190	2,161,500
	$ 62,331,803	$ 63,243,166	$ 66,577,093	$ 64,139,481

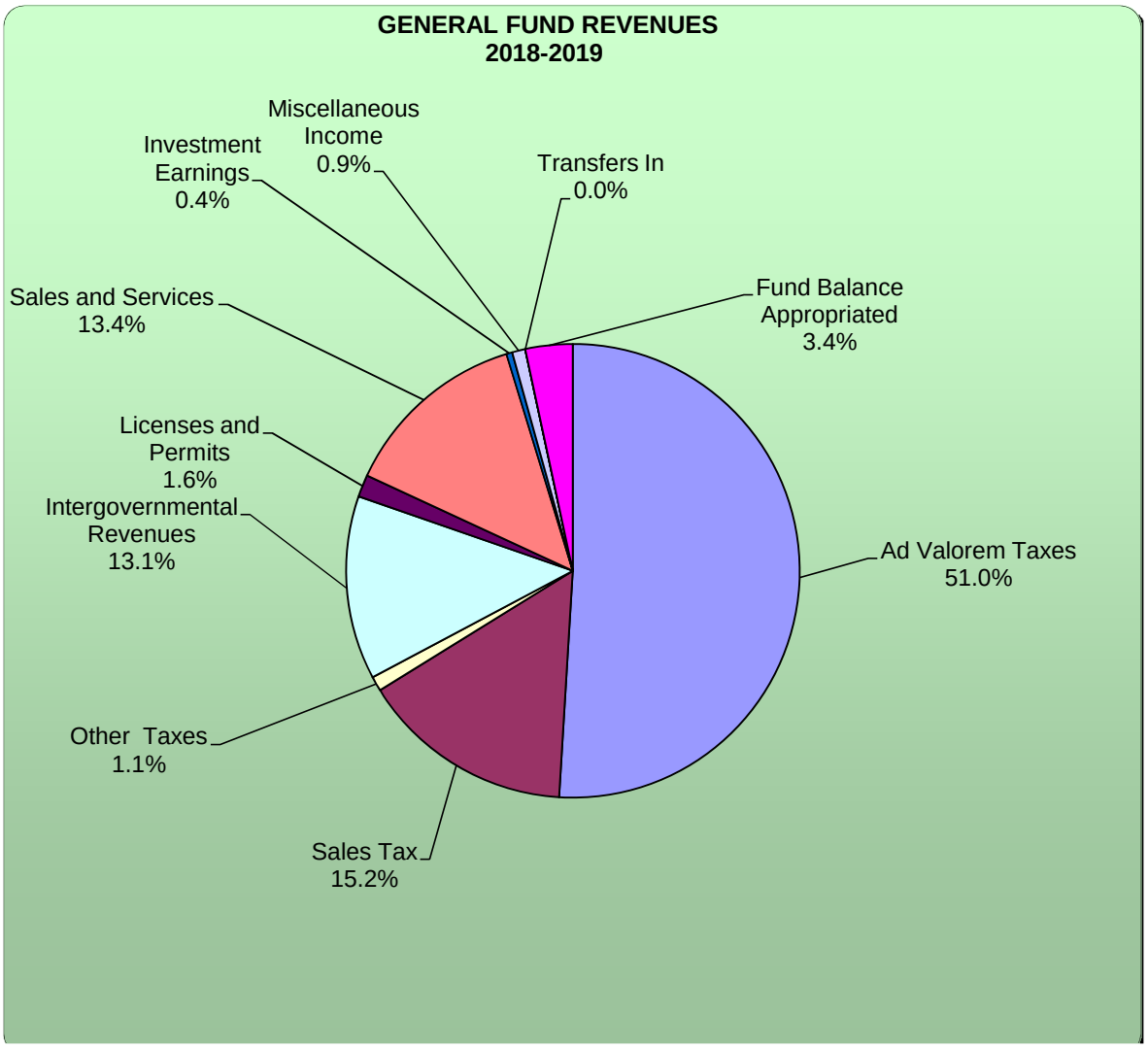


STANLY COUNTY

GENERAL FUND SUMMARY REVENUES BY SOURCE

RECOMMENDED BUDGET FOR FISCAL YEAR 2019

Description	2017 Actual Revenues	2018 Original Budget	2019 Department Requested	2019 Manager Recommended
Ad Valorem Taxes	$ 31,209,919	$ 31,958,948	$ 32,242,500	$ 32,694,500
Sales Tax	9,265,316	9,260,000	9,735,000	9,750,000
Other Taxes	715,514	646,500	675,000	676,000
Intergovernmental Revenues	9,898,264	9,676,748	8,505,852	8,395,450
Licenses and Permits	979,355	992,531	988,171	1,013,666
Sales and Services	8,880,120	8,259,825	8,312,354	8,572,877
Investment Earnings	145,740	127,500	275,000	275,000
Miscellaneous Income	1,178,014	675,493	665,026	600,488
Transfers In	59,560	-	-	-
Fund Balance Appropriated	-	1,645,621	5,178,190	2,161,500
	$ 62,331,803	$ 63,243,166	$ 66,577,093	$ 64,139,481



Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 3100 - Ad Valorem Taxes					
RE05 - Ad Valorem Taxes					
110.06	Tax Revenue 2006	13,876	-	-	-
110.07	Tax Revenue 2007	18,582	8,000	-	-
110.08	Tax Revenue 2008	23,637	12,000	8,000	8,000
110.09	Tax Revenue 2009	24,617	17,000	11,000	11,000
110.10	Tax Revenue 2010	38,455	22,000	16,000	16,000
110.11	Tax Revenue 2011	45,098	26,000	20,000	20,000
110.12	Tax Revenue 2012	58,930	30,000	30,000	30,000
110.13	Tax Revenue 2013	76,243	48,000	36,000	36,000
110.14	Tax Revenue 2014	149,928	75,000	45,000	45,000
110.15	Tax Revenue 2015	409,280	170,000	70,000	70,000
110.16	Tax Revenue 2016	26,446,621	600,000	160,000	160,000
110.17	Tax Revenue 2017	-	27,271,948	550,000	550,000
110.18	Tax Revenue 2018	-	-	27,620,000	28,015,000
112.00	DMV Current Tax Revenue	3,589,022	3,446,500	3,480,000	3,533,000
140.00	Prior Yr District Taxes	35,542	20,000	16,000	16,000
150.00	Animal Tax	40,019	37,000	35,000	37,000
165.00	Tax Refunds	(19,674)	(12,000)	(16,000)	(16,000)
170.00	Late Listing Penalty	26,462	30,000	30,000	30,000
175.00	Lien Fees	59,533	28,000	32,000	32,000
180.00	Interest And Penalties	309,856	285,000	250,000	250,000
180.25	DMV Tax and Tag Interest	21,959	18,000	18,000	20,000
180.50	3 % DMV Interest	1,716	1,500	1,500	1,500
190.00	Tax Discounts	(159,785)	(175,000)	(170,000)	(170,000)
Account Classification Total: RE05 - Ad Valorem Taxes		31,209,919	31,958,948	32,242,500	32,694,500
Department Total: 3100 - Ad Valorem Taxes		31,209,919	31,958,948	32,242,500	32,694,500
Department: 3200 - Other Taxes					
RE07 - Sales Tax					
310.09	Medicaid Hold Harmless	208,574	-	-	-
310.10	Sales Tax 1/2 Cent Art 44	594,365	610,000	630,000	640,000
310.12	Sales Tax 1 Cent Art 39	3,324,374	3,300,000	3,550,000	3,550,000
320.11	Sales Tax 83 Article 40	2,011,901	2,070,000	2,130,000	2,130,000
320.12	Sales Tax 86 Article 42	905,544	915,000	960,000	965,000
320.13	S/T 83 Co Sch Article 40	862,243	875,000	915,000	915,000
320.14	S/T 86 Co Sch Article 42	1,358,315	1,380,000	1,440,000	1,440,000
Account Classification Total: RE07 - Sales Tax		9,265,316	9,150,000	9,625,000	9,640,000
RE10 - Other Taxes					
310.15	Real Property Excise Tax	222,723	175,000	200,000	200,000
310.17	Solid Waste Disposal Tax	26,498	26,000	26,000	26,000
310.25	1.5% Vehicle Lease	26,234	22,000	24,000	25,000
310.26	Telecommunications Tax	148,730	155,000	150,000	150,000
310.27	Beer and Wine Tax	2,400	2,000	500	500
320.15	Occupancy Tax-Albemarle	226,476	210,000	215,000	215,000
320.16	Occupancy Tax-Richfield	3,555	3,000	3,000	3,000
320.17	Occupancy Tax-County	56,069	50,000	55,000	55,000
320.19	Occupancy Tax-Badin	1,639	2,500	500	500
320.20	Occupancy Tax-Norwood	1,188	1,000	1,000	1,000
Account Classification Total: RE10 - Other Taxes		715,514	646,500	675,000	676,000
RE20 - Restricted Intergov.					
310.23	ABC Profits Distribution	143,729	-	-	-
Account Classification Total: RE20 - Restricted Intergov.		143,729	-	-	-
Department Total: 3200 - Other Taxes		10,124,559	9,796,500	10,300,000	10,316,000
Department: 3320 - State Shared Revenues					
Sub-Department: 3233 - Stanly County Schools					
RE20 - Restricted Intergov.					
330.23	Lottery Proceeds	579,000	580,000	580,000	580,000
Account Classification Total: RE20 - Restricted Intergov.		579,000	580,000	580,000	580,000
Sub-Department Total: 3233 - Stanly County Schools		579,000	580,000	580,000	580,000
Sub-Department: 3234 - Other State Shared Rev					
RE20 - Restricted Intergov.					
330.12	NC Veterans Affairs	2,130	2,000	2,000	2,000
330.21	Soil Conservation	26,391	26,000	26,000	26,000
330.27	JCPC Restitution	72,500	72,500	72,500	72,500
Account Classification Total: RE20 - Restricted Intergov.		101,022	100,500	100,500	100,500
Sub-Department Total: 3234 - Other State Shared Rev		101,022	100,500	100,500	100,500

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Sub-Department: 3250 - ABC Revenues					
RE20 - Restricted Intergov.					
310.16	5 Cent Bottle Surcharge	16,823	15,000	15,000	15,000
Account Classification Total: RE20 - Restricted Intergov.		16,823	15,000	15,000	15,000
Sub-Department Total: 3250 - ABC Revenues		16,823	15,000	15,000	15,000
Department Total: 3320 - State Shared Revenues		696,845	695,500	695,500	695,500
Department: 3323 - Court Revenues					
RE20 - Restricted Intergov.					
330.14	Court Facilities Fees	133,792	125,000	125,000	125,000
Account Classification Total: RE20 - Restricted Intergov.		133,792	125,000	125,000	125,000
Department Total: 3323 - Court Revenues		133,792	125,000	125,000	125,000
Department: 3330 - Intergovt Charge For Svc					
RE30 - Sales And Services					
430.12	1.5% City & Town Tax Comm	171,230	170,000	172,000	175,000
Account Classification Total: RE30 - Sales And Services		171,230	170,000	172,000	175,000
Department Total: 3330 - Intergovt Charge For Svc		171,230	170,000	172,000	175,000
Department: 3340 - Building Permits & Fees					
RE20 - Restricted Intergov.					
410.21	Plan Review Fees	17,200	24,000	21,000	21,000
Account Classification Total: RE20 - Restricted Intergov.		17,200	24,000	21,000	21,000
RE25 - Licenses And Permits					
410.10	Re Inspection Fee	5,801	4,000	3,000	3,000
410.11	Plumbing Permits	44,226	40,000	42,000	42,000
410.12	Building Permits	348,789	330,000	340,000	350,000
410.13	Mobile Home Permits	8,425	7,500	8,500	8,500
410.14	Electrical Inspection Fee	109,459	120,000	105,000	110,000
410.15	Mechanical Permits	70,410	80,000	65,000	70,000
Account Classification Total: RE25 - Licenses And Permits		587,108	581,500	563,500	583,500
RE40 - Miscellaneous					
890.25	Misc Fees	(24)	10	-	-
Account Classification Total: RE40 - Miscellaneous		(24)	10	-	-
Department Total: 3340 - Building Permits & Fees		604,285	605,510	584,500	604,500
Department: 3347 - Register of Deeds					
RE25 - Licenses And Permits					
410.16	Marriage Licenses	8,250	8,500	8,500	8,500
410.17	Recording Fees	247,859	257,126	260,982	260,982
410.27	10% Enhancement Revenues	32,110	45,805	48,505	53,000
410.29	Pension Fund	5,517	5,600	5,684	5,684
Account Classification Total: RE25 - Licenses And Permits		293,737	317,031	323,671	328,166
RE40 - Miscellaneous					
890.13	Misc. Income Reg. Deeds	6,969	6,500	6,500	6,500
Account Classification Total: RE40 - Miscellaneous		6,969	6,500	6,500	6,500
Department Total: 3347 - Register of Deeds		300,706	323,531	330,171	334,666
Department: 3414 - Tax And Revaluation					
RE30 - Sales And Services					
890.11	Copy Sales	42	500	100	100
890.12	Map Sales	553	600	-	-
Account Classification Total: RE30 - Sales And Services		595	1,100	100	100
Department Total: 3414 - Tax And Revaluation		595	1,100	100	100
Department: 3417 - Elections					
RE30 - Sales And Services					
371.00	County Filing Fees	54	2,900	20	20
371.10	City & Towns Election Fee	-	100	5,980	5,980
890.11	Copy Sales	9	100	100	100
Account Classification Total: RE30 - Sales And Services		63	3,100	6,100	6,100
RE40 - Miscellaneous					
840.10	Donations	-	2,150	-	-
Account Classification Total: RE40 - Miscellaneous		-	2,150	-	-
Department Total: 3417 - Elections		63	5,250	6,100	6,100

Recommended Budget Fiscal Year 2019

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 3431 - Sheriff					
RE20 - Restricted Intergov.					
230.00	Drug Grant	2,500	-	-	-
230.35	Fed Forfeited Treasury	-	1,000	2,000	2,000
310.24	Drug Seizure	9,750	12,000	15,000	15,000
330.70	Governors Crime Grant	56,975	-	-	-
Account Classification Total: RE20 - Restricted Intergov.		69,226	13,000	17,000	17,000
RE25 - Licenses And Permits					
410.19	Concealed Weapons Fees	52,945	50,000	50,000	50,000
Account Classification Total: RE25 - Licenses And Permits		52,945	50,000	50,000	50,000
RE30 - Sales And Services					
330.94	School Resource Officers	367,139	405,165	405,165	419,878
371.11	Richfield Deputy	20,358	22,000	30,000	30,000
371.12	New London Deputy	13,000	15,500	15,500	15,500
371.14	ALCOA Part Time Deputy	30,000	30,000	30,000	30,000
371.15	AFIS Fees	4,175	5,500	6,000	6,000
371.16	Red Cross	14,950	20,000	20,000	20,000
410.18	Sheriff Fees	95,902	92,000	92,000	80,000
Account Classification Total: RE30 - Sales And Services		545,524	590,165	598,665	601,378
RE40 - Miscellaneous					
840.10	Donations	550	-	-	-
840.27	Donations-Sheriff's Office Cadets	3,272	500	600	500
840.28	Donations Citizens Academy	100	-	-	-
890.10	Miscellaneous Income	5,749	1,000	1,000	1,000
890.40	Misc Income Calendar/Book	8,100	8,000	4,000	4,000
Account Classification Total: RE40 - Miscellaneous		17,770	9,500	5,600	5,500
Department Total: 3431 - Sheriff		685,465	662,665	671,265	673,878
Department: 3432 - Jail					
RE20 - Restricted Intergov.					
331.11	DWI Safe Roads Act	7,503	4,000	4,000	4,000
420.13	Monitoring Device Fees	2,060	2,000	2,000	2,000
Account Classification Total: RE20 - Restricted Intergov.		9,563	6,000	6,000	6,000
RE30 - Sales And Services					
420.11	State Jail Fees	212,989	180,000	180,000	210,000
420.12	County Jail & Ofc Fees	38,837	30,000	30,000	35,000
480.10	Inmate Reimbursement	4,766	3,000	4,000	6,500
480.20	SSI Income	5,400	5,000	5,000	5,000
480.30	Canteen Profits	22,872	19,000	19,000	23,000
840.23	Telephone Fees	19,623	12,000	15,000	25,000
Account Classification Total: RE30 - Sales And Services		304,488	249,000	253,000	304,500
RE40 - Miscellaneous					
860.19	State Criminal Alien Assistance Program (SCAAP)	2,358	-	-	-
890.10	Miscellaneous Income	1,224	1,000	1,000	1,000
890.44	Fingerprinting	8,350	20,108	1,152	1,152
Account Classification Total: RE40 - Miscellaneous		11,932	21,108	2,152	2,152
Department Total: 3432 - Jail		325,983	276,108	261,152	312,652
Department: 3433 - Emergency Management					
RE20 - Restricted Intergov.					
330.87	Emer Mgmt Supp Grant	38,584	30,000	30,000	37,500
330.88	NC Tier 2 Grant	552	1,000	-	-
Account Classification Total: RE20 - Restricted Intergov.		39,136	31,000	30,000	37,500
RE40 - Miscellaneous					
890.31	Blackboard Connect	13,073	13,074	10,783	10,783
Account Classification Total: RE40 - Miscellaneous		13,073	13,074	10,783	10,783
Department Total: 3433 - Emergency Management		52,209	44,074	40,783	48,283

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 3434 - Fire Services					
RE20 - Restricted Intergov.					
410.21	Plan Review Fees	4,400	4,500	4,000	4,000
Account Classification Total: RE20 - Restricted Intergov.		4,400	4,500	4,000	4,000
RE25 - Licenses And Permits					
410.25	Fire Permits	2,575	2,500	4,500	4,500
Account Classification Total: RE25 - Licenses And Permits		2,575	2,500	4,500	4,500
RE30 - Sales And Services					
490.16	FMO Fees	-	-	1,250	1,250
Account Classification Total: RE30 - Sales And Services		-	-	1,250	1,250
RE40 - Miscellaneous					
890.10	Miscellaneous Income	-	-	300	300
Account Classification Total: RE40 - Miscellaneous		-	-	300	300
Department Total: 3434 - Fire Services		6,975	7,000	10,050	10,050
Department: 3437 - EMS/Rescue Squad					
RE20 - Restricted Intergov.					
330.28	ASPR Grant	4,086	-	-	-
Account Classification Total: RE20 - Restricted Intergov.		4,086	-	-	-
RE30 - Sales And Services					
330.31	Medicaid Settlement	204,022	225,000	225,000	225,000
413.11	Ambulance Fee/Debt Setoff	45,947	35,000	35,000	35,000
440.40	Ambulance Fees	2,370,564	2,225,000	2,275,000	2,400,000
Account Classification Total: RE30 - Sales And Services		2,620,532	2,485,000	2,535,000	2,660,000
RE40 - Miscellaneous					
840.13	Cannon Foundation Grant	35,000	-	-	-
890.10	Miscellaneous Income	5,918	-	-	-
Account Classification Total: RE40 - Miscellaneous		40,918	-	-	-
Department Total: 3437 - EMS/Rescue Squad		2,665,536	2,485,000	2,535,000	2,660,000
Department: 3439 - Facilities Mgmt					
RE30 - Sales And Services					
820.13	Sale of Road Signs	467	1,000	1,000	1,000
Account Classification Total: RE30 - Sales And Services		467	1,000	1,000	1,000
Department Total: 3439 - Facilities Mgmt		467	1,000	1,000	1,000
Department: 3450 - Transportation Revenues					
RE17 - Restricted Govt-Capital					
363.11	Grant Capital 90-10	1,296	-	198,873	198,873
Account Classification Total: RE17 - Restricted Govt-Capital		1,296	-	198,873	198,873
RE20 - Restricted Intergov.					
361.15	Indirect Grant-Admin	203,088	200,112	198,901	198,901
361.20	EDTAP Grant	71,220	55,377	65,000	65,000
361.25	Work First Grant	15,269	15,821	15,000	15,000
361.30	General Public Rider	91,491	81,287	85,000	85,000
Account Classification Total: RE20 - Restricted Intergov.		381,068	352,597	363,901	363,901
RE30 - Sales And Services					
440.75	Charges f/Trans Medicaid Rev.	188,376	190,000	180,000	180,000
440.76	Charges f/Trans Contract Rev.	218,968	235,000	235,000	235,000
440.77	Charges f/Trans Other Directly Rev.	389	-	-	-
440.78	Charges f/Trans Fares from Passengers	23,782	18,000	18,000	18,000
Account Classification Total: RE30 - Sales And Services		431,514	443,000	433,000	433,000
RE40 - Miscellaneous					
440.80	Other Grants	2,000	1,000	-	-
840.10	Donations	73	100	-	-
890.10	Miscellaneous Income	505	500	-	-
Account Classification Total: RE40 - Miscellaneous		2,578	1,600	-	-
Department Total: 3450 - Transportation Revenues		816,457	797,197	995,774	995,774
Department: 3471 - Solid Waste Operating Rev					
RE20 - Restricted Intergov.					
330.13	Tire Disposal Fee	86,511	75,000	80,000	80,000
330.85	White Goods Fee	24,078	20,000	25,000	25,000
Account Classification Total: RE20 - Restricted Intergov.		110,589	95,000	105,000	105,000
RE30 - Sales And Services					
440.60	Solid Waste Fees	882,991	923,320	915,375	975,375
Account Classification Total: RE30 - Sales And Services		882,991	923,320	915,375	975,375
RE40 - Miscellaneous					
890.10	Miscellaneous Income	56,506	-	-	-
Account Classification Total: RE40 - Miscellaneous		56,506	-	-	-
Department Total: 3471 - Solid Waste Operating Rev		1,050,087	1,018,320	1,020,375	1,080,375

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 3490 - Central Permitting					
RE25 - Licenses And Permits					
410.22	Technology Fees	15,226	14,000	14,000	15,000
Account Classification Total: RE25 - Licenses And Permits		15,226	14,000	14,000	15,000
RE40 - Miscellaneous					
890.10	Miscellaneous Income	413	220	220	220
Account Classification Total: RE40 - Miscellaneous		413	220	220	220
Department Total: 3490 - Central Permitting		15,639	14,220	14,220	15,220
Department: 3491 - Planning & Zoning Revenue					
RE20 - Restricted Intergov.					
410.32	AMH Grant	9,092	12,000	12,000	12,000
410.33	AMH Participation Fee	1,075	1,400	2,450	2,450
410.34	AMH Surcharge	725	900	825	825
Account Classification Total: RE20 - Restricted Intergov.		10,892	14,300	15,275	15,275
RE25 - Licenses And Permits					
371.19	Planning Code Enforcement	11,867	12,000	12,000	12,000
410.28	Zoning Fees	15,898	15,000	20,000	20,000
Account Classification Total: RE25 - Licenses And Permits		27,765	27,000	32,000	32,000
RE40 - Miscellaneous					
410.30	Abatement Reimbursement	-	500	500	500
410.31	Land Use Fees	7,420	10,000	19,000	15,000
890.10	Miscellaneous Income	-	100	100	100
Account Classification Total: RE40 - Miscellaneous		7,420	10,600	19,600	15,600
Department Total: 3491 - Planning & Zoning Revenue		46,077	51,900	66,875	62,875
Department: 3492 - Rocky River RPO Revenue					
RE20 - Restricted Intergov.					
330.54	State Grant RPO	88,421	106,375	106,372	106,372
Account Classification Total: RE20 - Restricted Intergov.		88,421	106,375	106,372	106,372
RE40 - Miscellaneous					
840.10	Donations	23,125	26,594	26,594	29,906
Account Classification Total: RE40 - Miscellaneous		23,125	26,594	26,594	29,906
Department Total: 3492 - Rocky River RPO Revenue		111,546	132,969	132,966	136,278
Department: 3494 - Economic Development					
RE07 - Sales Tax					
310.10	Sales Tax 1/2 Cent Art 44	-	110,000	110,000	110,000
Account Classification Total: RE07 - Sales Tax		-	110,000	110,000	110,000
RE40 - Miscellaneous					
890.10	Miscellaneous Income	1,763	-	-	-
Account Classification Total: RE40 - Miscellaneous		1,763	-	-	-
Department Total: 3494 - Economic Development		1,763	110,000	110,000	110,000
Department: 3495 - Cooperative Extension					
RE30 - Sales And Services					
430.13	4-H Fees	7,041	6,400	5,000	6,400
430.14	4-H Fundraising Fee	12,209	12,000	10,000	12,000
Account Classification Total: RE30 - Sales And Services		19,250	18,400	15,000	18,400
RE40 - Miscellaneous					
841.10	United Way	3,450	1,725	2,435	2,435
890.10	Miscellaneous Income	350	250	250	250
890.29	AG Program	726	50	-	-
890.30	FCS Program	529	200	200	200
890.60	Crop/Hort Fundraising	495	1,000	2,000	2,000
890.65	Master Garnders Program	-	-	2,500	2,500
Account Classification Total: RE40 - Miscellaneous		5,549	3,225	7,385	7,385
Department Total: 3495 - Cooperative Extension		24,799	21,625	22,385	25,785

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 3500 - Health Department Revenue					
RE20 - Restricted Intergov.					
330.10	Health & Humans Services	684,867	728,277	758,264	770,000
330.18	Health & Humans Services	17,550	17,500	17,500	17,500
Account Classification Total: RE20 - Restricted Intergov.		702,417	745,777	775,764	787,500
RE30 - Sales And Services					
330.30	Title XIX Medicaid	305,928	330,000	300,000	330,000
330.31	Medicaid Settlement	113,816	62,000	62,000	75,000
330.33	Title XIX Medicaid- Home Health	274,038	300,785	340,000	340,000
330.38	Medicaid Settlement - Dental	1,031,548	500,000	500,000	500,000
330.50	Title XIX Medicaid-Dental Health	673,481	732,755	663,914	635,824
411.11	Environmental Health Fees	82,464	78,000	85,000	85,000
412.10	Animal Adoptions & Reclaims	7,830	10,000	10,000	10,000
413.10	Patient Fees	81,798	85,000	88,000	88,000
413.12	Patient Fees-Employee Wellness	13,640	14,000	14,000	14,000
413.14	Patient Fees-Home Health	1,026,659	1,000,000	1,040,000	1,040,000
413.16	Patient Fees-Dental	21,919	30,000	80,000	80,000
490.15	Fines And Violations	8,225	9,000	6,000	6,000
890.15	Misc Inc. Env. Health	6,526	5,000	5,000	5,000
Account Classification Total: RE30 - Sales And Services		3,647,872	3,156,540	3,193,914	3,208,824
RE40 - Miscellaneous					
840.18	Donations-Dental	59,180	-	-	-
890.16	Misc Income Health	47,321	2,700	3,500	3,500
890.36	Dental Misc Income	2,830	-	-	-
890.45	Misc Income Home Health	169	-	-	-
Account Classification Total: RE40 - Miscellaneous		109,500	2,700	3,500	3,500
RE45 - Fund Balance Appropriated					
990.4380	Fund Balance Animal Control	-	3,000	3,000	3,000
990.5110	Fund Balance App Medicaid	-	-	15,000	30,000
990.5138	Fund Balance App Home Hea	-	249,231	67,939	130,513
990.5158	Fund Balance App Dental	-	-	20,000	20,000
Account Classification Total: RE45 - Fund Balance Appropriated		-	252,231	105,939	183,513
Department Total: 3500 - Health Department Revenue		4,459,789	4,157,248	4,079,117	4,183,337
Department: 3523 - Juvenile Justice					
RE20 - Restricted Intergov.					
330.16	OJJ Administration	1,000	1,000	1,000	1,000
330.40	JCPC-TRIBE	-	-	27,500	27,500
330.41	JCPC School	19,285	19,285	20,570	20,570
330.42	Stanly County Lift Academ	66,285	66,276	27,500	27,500
330.49	JCPC Refunds	127	-	-	-
840.12	D-A-S-H Youth Connections Mentroring	15,000	15,000	25,000	25,000
Account Classification Total: RE20 - Restricted Intergov.		101,697	101,561	101,570	101,570
Department Total: 3523 - Juvenile Justice		101,697	101,561	101,570	101,570
Department: 3530 - Social Services					
Sub-Department: 5310 - Social Services Admin.					
RE20 - Restricted Intergov.					
330.43	Child Day Care	1,920,010	1,997,239	435,660	435,660
330.45	DSS Administration	4,014,237	4,017,720	4,302,713	4,173,075
330.77	CAP Medicaid	212,521	195,000	195,000	195,000
333.11	IV D Incentive	76,441	42,131	40,041	40,041
Account Classification Total: RE20 - Restricted Intergov.		6,223,209	6,252,090	4,973,414	4,843,776
RE40 - Miscellaneous					
890.18	DSS Miscellaneous Income	2,823	3,000	2,500	2,500
Account Classification Total: RE40 - Miscellaneous		2,823	3,000	2,500	2,500
Sub-Department Total: 5310 - Social Services Admin.		6,226,032	6,255,090	4,975,914	4,846,276
Sub-Department: 5390 - Social Services Funds					
RE20 - Restricted Intergov.					
331.13	Title XIX Medicaid Trans.	157,575	206,000	60,000	60,000
333.12	AFDC IV D	13,049	12,000	12,000	12,000
336.11	State Foster Care	32,398	70,000	70,000	70,000
337.11	IV E Foster Care	126,397	181,700	181,700	181,700
337.13	LINKS	832	6,762	9,000	9,000
338.11	Adoption Assistance	5,990	5,000	6,250	6,250
Account Classification Total: RE20 - Restricted Intergov.		336,240	481,462	338,950	338,950
Sub-Department Total: 5390 - Social Services Funds		336,240	481,462	338,950	338,950
Department Total: 3530 - Social Services		6,562,272	6,736,552	5,314,864	5,185,226

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 3538 - Senior Services					
RE20 - Restricted Intergov.					
330.10	Health & Humans Services	8,637	11,400	11,400	11,400
331.61	SHIPP Grant	6,406	3,917	3,564	3,564
Account Classification Total: RE20 - Restricted Intergov.		15,043	15,317	14,964	14,964
RE30 - Sales And Services					
890.39	Misc. Income Travel Fee	230,051	190,000	160,000	160,000
Account Classification Total: RE30 - Sales And Services		230,051	190,000	160,000	160,000
RE40 - Miscellaneous					
840.10	Donations	32,925	24,300	99,300	24,300
840.26	Health Promotion/Disease Prevention	-	2,600	2,600	2,600
840.35	Consumer Contributions	8	-	-	-
860.11	Senior Center Rent	5,265	7,000	3,500	3,500
890.19	Advertising Fees Sen Ctr,	510	650	650	650
890.20	Misc. Income Senior Ctr.	2,301	1,300	3,000	3,000
Account Classification Total: RE40 - Miscellaneous		41,009	35,850	109,050	34,050
Department Total: 3538 - Senior Services		286,103	241,167	284,014	209,014
Department: 3586 - Aging Services					
RE20 - Restricted Intergov.					
330.60	HCCBG	501,742	490,619	490,619	490,619
361.20	EDTAP Grant	15,000	-	-	-
370.12	Local Town Match	7,000	7,000	7,000	7,000
Account Classification Total: RE20 - Restricted Intergov.		523,742	497,619	497,619	497,619
RE40 - Miscellaneous					
840.10	Donations	4,472	16,300	2,200	2,200
840.35	Consumer Contributions	68,858	69,845	44,925	44,925
840.50	NC DOT Grant	54,000	54,000	54,000	54,000
841.10	United Way	43,583	40,000	40,000	40,000
890.23	Misc. Income Aging	75	-	-	-
Account Classification Total: RE40 - Miscellaneous		170,988	180,145	141,125	141,125
Department Total: 3586 - Aging Services		694,730	677,764	638,744	638,744
Department: 3611 - Stanly County Library					
RE20 - Restricted Intergov.					
330.52	State Aid To Libraries	114,412	115,000	115,000	115,000
Account Classification Total: RE20 - Restricted Intergov.		114,412	115,000	115,000	115,000
RE30 - Sales And Services					
490.10	Fines And Lost Books	23,278	25,000	25,000	25,000
860.10	Library Meeting Room Rent	195	200	200	200
Account Classification Total: RE30 - Sales And Services		23,473	25,200	25,200	25,200
RE40 - Miscellaneous					
840.10	Donations	9,485	300	300	300
840.15	Donations-Lib Endowment	150	50	50	50
890.21	Misc. Income Library	5,978	5,000	5,000	5,500
Account Classification Total: RE40 - Miscellaneous		15,613	5,350	5,350	5,850
Department Total: 3611 - Stanly County Library		153,498	145,550	145,550	146,050
Department: 3616 - Civic Center					
RE30 - Sales And Services					
480.31	Concession Profits	2,068	4,000	4,000	4,000
Account Classification Total: RE30 - Sales And Services		2,068	4,000	4,000	4,000
RE40 - Miscellaneous					
840.10	Donations	20	25,000	-	-
860.13	Rent Civic Center	81,599	60,000	60,000	60,000
890.24	Misc/Vending Machines	1,010	750	-	750
Account Classification Total: RE40 - Miscellaneous		82,629	85,750	60,000	60,750
Department Total: 3616 - Civic Center		84,697	89,750	64,000	64,750
Department: 3831 - Investment Earnings					
RE35 - Investment Earnings					
491.12	Investment Earnings	145,740	127,500	275,000	275,000
Account Classification Total: RE35 - Investment Earnings		145,740	127,500	275,000	275,000
Department Total: 3831 - Investment Earnings		145,740	127,500	275,000	275,000
Department: 3834 - Rent Income					
RE40 - Miscellaneous					
860.14	Rent Income	167,726	170,000	170,000	170,000
860.17	Partnership f/Children	54,266	54,267	54,267	54,267
Account Classification Total: RE40 - Miscellaneous		221,992	224,267	224,267	224,267
Department Total: 3834 - Rent Income		221,992	224,267	224,267	224,267

Recommended Budget Fiscal Year 2019

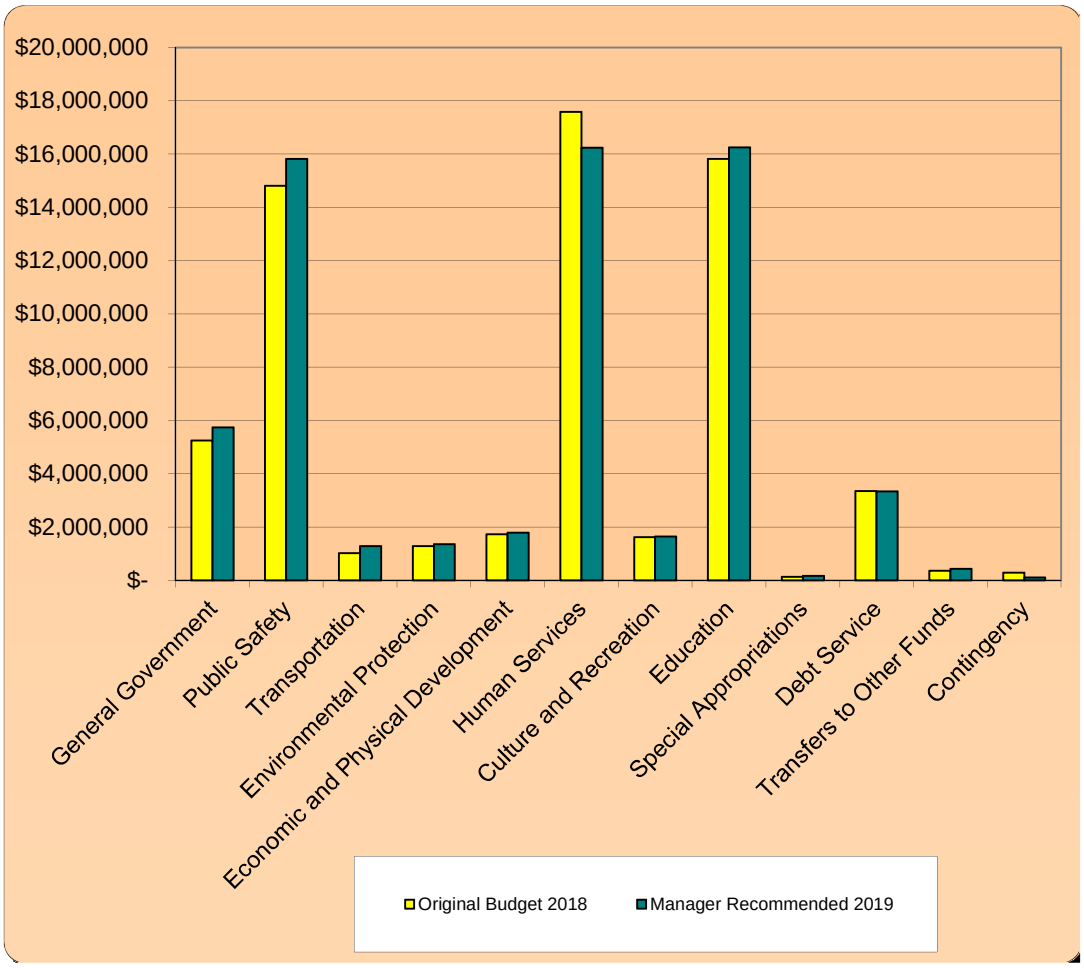
Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 3835 - Sale of Assets					
RE40 - Miscellaneous					
820.10	Sale of Surplus Property	27,157	15,000	15,000	15,000
Account Classification Total: RE40 - Miscellaneous		27,157	15,000	15,000	15,000
Department Total: 3835 - Sale of Assets		27,157	15,000	15,000	15,000
Department: 3838 - Loan Proceeds					
RE40 - Miscellaneous					
330.32	Loan Proceeds	197,772	-	-	-
Account Classification Total: RE40 - Miscellaneous		197,772	-	-	-
Department Total: 3838 - Loan Proceeds		197,772	-	-	-
Department: 3839 - Miscellaneous Income					
RE20 - Restricted Intergov.					
330.72	Rural Center Grant	170,752	-	-	-
Account Classification Total: RE20 - Restricted Intergov.		170,752	-	-	-
RE40 - Miscellaneous					
580.10	Insurance Settlements	92,609	-	-	-
890.10	Miscellaneous Income	28,408	30,000	25,000	35,000
891.10	Cash Shortage & Overage	30	-	-	-
Account Classification Total: RE40 - Miscellaneous		121,047	30,000	25,000	35,000
Department Total: 3839 - Miscellaneous Income		291,799	30,000	25,000	35,000
Department: 3980 - Transfer From Other Funds					
RE43 - Transfers In					
980.214	From SCC Project	38,066	-	-	-
980.254	From Single Family Rehab 2011	19,025	-	-	-
980.255	From 255 Urgent Repair Program	2,469	-	-	-
Account Classification Total: RE43 - Transfers In		59,560	-	-	-
Department Total: 3980 - Transfer From Other Funds		59,560	-	-	-
Department: 3991 - Fund Balance Appropriated					
RE45 - Fund Balance Appropriated					
990.000	Fund Balance Appropriated	-	1,393,390	5,072,251	1,977,987
Account Classification Total: RE45 - Fund Balance Appropriated		-	1,393,390	5,072,251	1,977,987
Department Total: 3991 - Fund Balance Appropriated		-	1,393,390	5,072,251	1,977,987
REVENUES Total		62,331,803	63,243,166	66,577,093	64,139,481
Fund REVENUE	Total: 110 - General Fund	62,331,803	63,243,166	66,577,093	64,139,481

STANLY COUNTY

GENERAL FUND

SUMMARY OF EXPENSES BY FUNCTION WITH ORIGINAL 2018 BUDGET
COMPARED TO RECOMMENDED BUDGET FOR FISCAL YEAR 2019

Description	2017 Actual Expenses	2018 Original Budget	2019 Department Requested	2019 Manager Recommended
General Government	$ 5,125,711	$ 5,251,496	$ 6,084,666	$ 5,743,268
Public Safety	13,868,796	14,813,505	16,060,164	15,816,935
Transportation	948,713	1,012,465	1,293,101	1,282,770
Environmental Protection	1,318,385	1,284,857	1,345,181	1,355,312
Economic and Physical Development	2,499,146	1,725,767	1,878,437	1,789,346
Human Services	16,205,385	17,579,433	16,727,283	16,232,490
Culture and Recreation	1,686,853	1,624,780	1,893,854	1,639,357
Education	15,680,764	15,817,694	17,098,638	16,253,452
Special Appropriations	50,000	135,000	160,000	160,000
Debt Service	3,516,465	3,352,597	3,341,181	3,341,181
Transfers to Other Funds	451,221	356,896	474,588	425,370
Contingency	-	288,676	220,000	100,000
	$ 61,351,439	$ 63,243,166	$ 66,577,093	$ 64,139,481

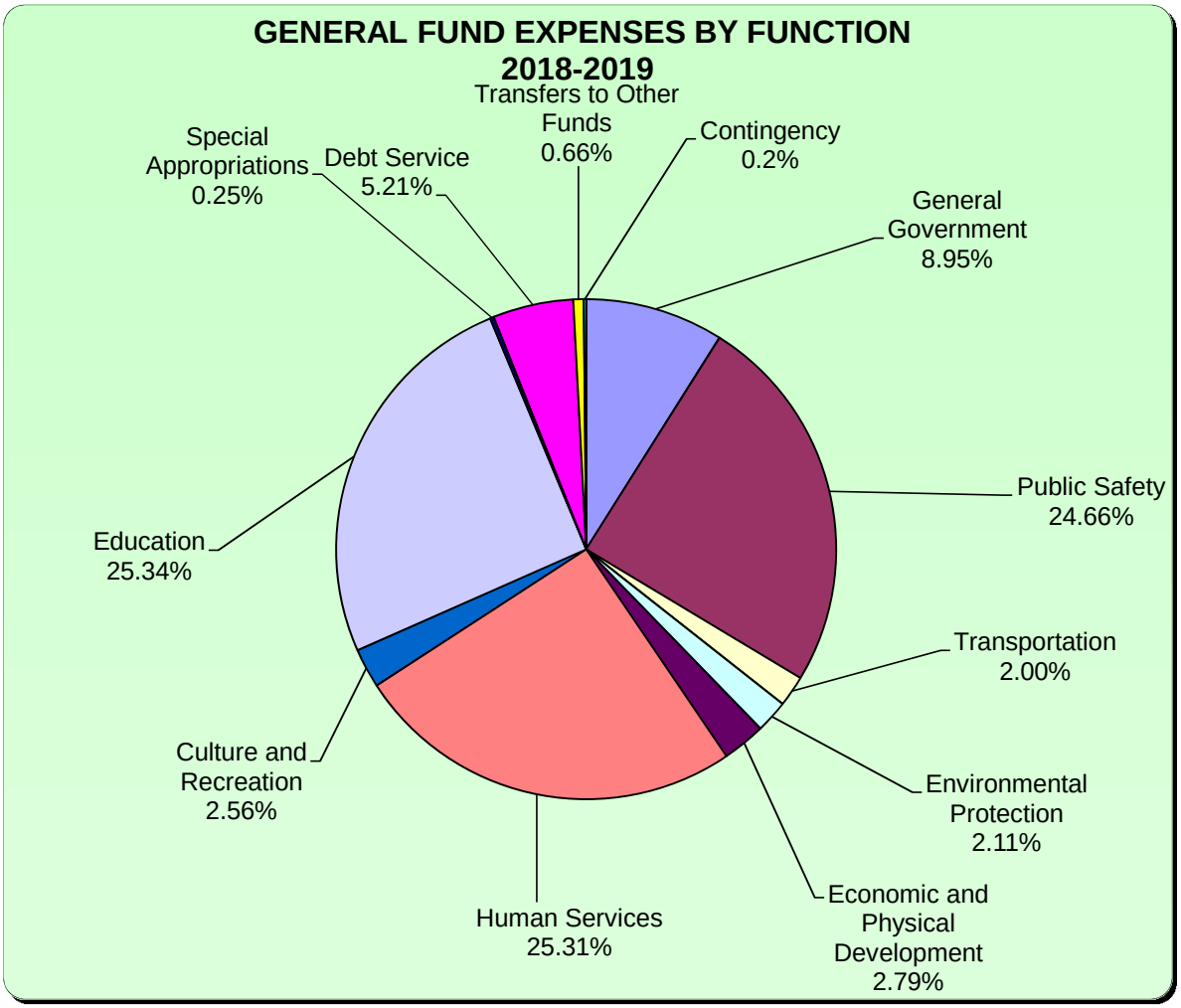


STANLY COUNTY

GENERAL FUND SUMMARY EXPENSES BY FUNCTION

RECOMMENDED BUDGET FOR FISCAL YEAR 2019

Description	2017 Actual Expenses	2018 Original Budget	2019 Department Requested	2019 Manager Recommended
General Government	$ 5,125,711	$ 5,251,496	$ 6,084,666	$ 5,743,268
Public Safety	13,868,796	14,813,505	16,060,164	15,816,935
Transportation	948,713	1,012,465	1,293,101	1,282,770
Environmental Protection	1,318,385	1,284,857	1,345,181	1,355,312
Economic and Physical Development	2,499,146	1,725,767	1,878,437	1,789,346
Human Services	16,205,385	17,579,433	16,727,283	16,232,490
Culture and Recreation	1,686,853	1,624,780	1,893,854	1,639,357
Education	15,680,764	15,817,694	17,098,638	16,253,452
Special Appropriations	50,000	135,000	160,000	160,000
Debt Service	3,516,465	3,352,597	3,341,181	3,341,181
Transfers to Other Funds	451,221	356,896	474,588	425,370
Contingency	-	288,676	220,000	100,000
	$ 61,351,439	$ 63,243,166	$ 66,577,093	$ 64,139,481



STANLY COUNTY
NORTH CAROLINA
Water. Air. Land. Success.

THIS PAGE LEFT INTENTIONALLY BLANK

STANLY COUNTY
GENERAL GOVERNMENT SUMMARY EXPENSES BY FUNCTION
RECOMMENDED BUDGET FOR FISCAL YEAR 2019

Description	2017 Actual Expenses	2018 Original Budget	2019 Department Requested	2019 Manager Recommended
Governing Body	$ 232,140	$ 237,845	$ 237,903	$ 237,892
Administration	404,771	431,946	463,567	470,677
Finance	449,203	479,687	499,142	508,028
Tax Administration	811,150	788,563	811,426	828,658
Tax Revaluation	380,307	390,227	413,014	421,359
Attorneys	202,580	165,724	170,489	174,254
Clerk of Court	13,326	12,118	11,643	11,516
Judge's Office	3,771	6,344	9,044	6,544
District Attorney	-	-	-	-
Elections	365,888	403,439	461,147	458,881
Register of Deeds	333,590	396,611	438,076	402,870
Information Technology	720,551	843,806	932,927	879,303
Facilities Management	1,208,435	1,095,186	1,636,288	1,343,286
TOTAL GENERAL GOVT	$ 5,125,711	$5,251,496	$ 6,084,666	$ 5,743,268

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 4110 - Governing Body					
EX05 - Personal Services					
120.000	Salaries Wages-Bd Members	69,872	67,282	67,282	67,282
127.000	Cell Phone Stipends	7,742	8,040	8,040	8,040
181.000	FICA/Medicare Tax	9,247	8,975	8,975	8,975
183.000	Health/Dental Insurance	45,872	52,771	52,771	52,771
	Account Classification Total: EX05 - Personal Services	132,733	137,068	137,068	137,068
EX10 - Supplies And Materials					
220.000	Food And Provisions	1,140	1,560	1,200	1,000
260.000	Office Supplies	627	750	600	500
291.000	Data Processing Supplies	-	50	50	50
299.000	Miscellaneous Supplies	4,500	5,250	5,500	5,500
	Account Classification Total: EX10 - Supplies And Materials	6,267	7,610	7,350	7,050
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	45,809	44,500	44,500	44,500
312.000	Training	2,510	2,500	2,500	2,500
321.000	Telephone Service	415	450	500	450
325.000	Postage	-	150	150	100
341.000	Printing Expense	4,739	5,500	5,500	5,500
342.000	Reproduction-Photo/Micro.	113	75	75	75
370.000	Advertising Expense	455	250	300	300
399.000	Other Services	800	-	-	-
	Account Classification Total: EX15 - Current Oblig. & Services	54,840	53,425	53,525	53,425
EX20 - Fixed Chgs. & Other Serv.					
451.000	Cyber Insurance Cost	103	140	110	110
454.000	Insurance Coverage Costs	1,331	1,449	1,449	1,540
491.300	Centralina Cog	14,653	14,572	14,820	14,820
491.400	NCACC	6,629	6,766	6,766	6,766
491.500	IOG	7,327	7,501	7,501	7,799
491.600	NACO	1,212	1,212	1,212	1,212
491.700	Rocky River RPO	7,045	8,102	8,102	8,102
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	38,300	39,742	39,960	40,349
	Department Total: 4110 - Governing Body	232,140	237,845	237,903	237,892

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 4120 - Administration					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	289,244	304,849	315,216	324,346
127.000	Cell Phone Stipends	872	840	840	840
181.000	FICA/Medicare Tax	20,622	23,386	24,178	24,877
182.000	Retirement Expense	20,898	21,610	22,418	23,080
183.000	Health/Dental Insurance	45,483	49,605	53,067	53,067
185.000	Unemployment Compensation	140	963	963	963
186.000	Workers Compensation	6,732	7,069	7,281	7,423
189.000	Other Fringe Benefits	6,245	7,037	7,236	7,236
190.000	Professional Services	2,133	2,500	2,500	2,500
	Account Classification Total: EX05 - Personal Services	392,369	417,859	433,699	444,332
EX10 - Supplies And Materials					
220.000	Food And Provisions	-	250	250	250
230.000	Education Materials	-	50	50	50
260.000	Office Supplies	1,291	1,250	1,250	1,250
261.000	Departmental Supplies	-	300	300	300
291.000	Data Processing Supplies	375	500	1,450	1,450
	Account Classification Total: EX10 - Supplies And Materials	1,666	2,350	3,300	3,300
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	654	750	500	500
312.000	Training	298	1,250	1,750	1,750
321.000	Telephone Service	584	750	750	750
325.000	Postage	1,142	1,500	1,250	1,250
341.000	Printing Expense	-	100	100	100
352.000	Rep & Maint - Equipment	21	-	-	-
370.000	Advertising Expense	182	50	50	50
	Account Classification Total: EX15 - Current Oblig. & Services	2,882	4,400	4,400	4,400
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	4,738	4,000	4,500	4,500
440.000	Service & Maint Contract	935	935	15,192	11,600
451.000	Cyber Insurance Cost	103	123	125	125
454.000	Insurance Coverage Costs	1,029	1,079	1,101	1,170
491.000	Dues and Subscriptions	1,049	1,200	1,250	1,250
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	7,854	7,337	22,168	18,645
	Department Total: 4120 - Administration	404,771	431,946	463,567	470,677

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 4130 - Finance					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	234,237	244,791	258,629	266,272
127.000	Cell Phone Stipends	872	840	840	840
181.000	FICA/Medicare Tax	16,179	18,791	19,849	20,434
182.000	Retirement Expense	17,283	17,747	18,751	19,305
183.000	Health/Dental Insurance	53,613	55,115	58,965	58,965
185.000	Unemployment Compensation	155	1,070	1,070	1,070
186.000	Workers Compensation	943	990	1,020	1,049
189.000	Other Fringe Benefits	504	588	588	588
190.000	Professional Services	41,175	55,260	55,600	55,600
	Account Classification Total: EX05 - Personal Services	364,961	395,192	415,312	424,123
EX10 - Supplies And Materials					
260.000	Office Supplies	4,953	5,100	4,600	4,600
261.000	Departmental Supplies	1,098	1,000	1,200	1,200
291.000	Data Processing Supplies	1,460	5,000	800	800
	Account Classification Total: EX10 - Supplies And Materials	7,512	11,100	6,600	6,600
EX15 - Current Oblig. & Services					
312.000	Training	558	1,200	1,000	1,000
321.000	Telephone Service	769	900	900	900
325.000	Postage	4,500	4,500	4,500	4,500
	Account Classification Total: EX15 - Current Oblig. & Services	5,826	6,600	6,400	6,400
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	7,471	7,000	7,000	7,000
440.000	Service & Maint Contract	1,290	1,300	1,300	1,300
451.000	Cyber Insurance Cost	103	103	105	105
453.000	Bonds and Other Insurance	465	475	485	485
454.000	Insurance Coverage Costs	1,117	1,167	1,190	1,265
491.000	Dues and Subscriptions	740	750	750	750
493.000	Bank Service Charges	59,719	56,000	60,000	60,000
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	70,904	66,795	70,830	70,905
	Department Total: 4130 - Finance	449,203	479,687	499,142	508,028

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 4141 - Tax Administration					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	418,646	400,888	408,669	420,747
121.500	Salaries & Wages-Time Off Paid	121	-	-	-
181.000	FICA/Medicare Tax	28,970	30,668	31,263	32,187
182.000	Retirement Expense	30,899	29,064	29,628	30,504
183.000	Health/Dental Insurance	114,041	110,230	117,930	117,930
185.000	Unemployment Compensation	342	2,140	2,140	2,140
186.000	Workers Compensation	4,566	4,794	4,938	5,095
189.000	Other Fringe Benefits	-	288	-	-
190.000	Professional Services	23,856	31,500	33,852	31,852
	Account Classification Total: EX05 - Personal Services	621,440	609,572	628,420	640,455
EX10 - Supplies And Materials					
260.000	Office Supplies	4,643	5,000	6,000	6,000
291.000	Data Processing Supplies	3,445	4,100	5,755	5,755
	Account Classification Total: EX10 - Supplies And Materials	8,088	9,100	11,755	11,755
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	-	100	100	100
312.000	Training	1,642	3,000	4,800	4,800
321.000	Telephone Service	914	1,400	1,400	1,400
325.000	Postage	26,776	30,000	30,000	30,000
370.000	Advertising Expense	8,214	9,000	8,500	8,500
	Account Classification Total: EX15 - Current Oblig. & Services	37,547	43,500	44,800	44,800
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	2,959	3,800	3,800	3,800
440.000	Service & Maint Contract	2,995	2,995	2,995	2,995
451.000	Cyber Insurance Cost	246	294	300	300
453.000	Bonds and Other Insurance	360	375	383	383
454.000	Insurance Coverage Costs	3,062	3,062	3,123	3,320
491.000	Dues and Subscriptions	503	865	850	850
493.200	NCDMV Tax Processing	133,949	115,000	115,000	120,000
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	144,075	126,391	126,451	131,648
	Department Total: 4141 - Tax Administration	811,150	788,563	811,426	828,658

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 4143 - Tax Revaluation					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	252,975	252,525	266,147	274,013
170.000	Board Member Expenses	963	1,500	1,500	1,500
181.000	FICA/Medicare Tax	18,433	19,318	20,360	20,962
182.000	Retirement Expense	18,059	18,308	19,296	19,866
183.000	Health/Dental Insurance	53,613	55,115	58,951	58,951
185.000	Unemployment Compensation	155	1,256	1,070	1,070
186.000	Workers Compensation	6,898	7,243	7,460	7,697
189.000	Other Fringe Benefits	72	-	-	-
190.000	Professional Services	5,102	15,050	12,450	12,450
	Account Classification Total: EX05 - Personal Services	356,271	370,315	387,234	396,509
EX10 - Supplies And Materials					
251.000	Motor Fuel	1,076	2,000	3,000	3,000
260.000	Office Supplies	1,698	1,700	1,700	1,700
291.000	Data Processing Supplies	1,670	1,600	3,534	3,534
	Account Classification Total: EX10 - Supplies And Materials	4,445	5,300	8,234	8,234
EX15 - Current Oblig. & Services					
312.000	Training	711	1,800	4,000	3,500
321.000	Telephone Service	303	500	400	400
325.000	Postage	11,938	1,000	1,000	1,000
353.000	Repair & Maint- Vehicles	1,086	1,000	2,000	1,500
370.000	Advertising Expense	544	800	500	500
	Account Classification Total: EX15 - Current Oblig. & Services	14,583	5,100	7,900	6,900
EX20 - Fixed Chgs. & Other Serv.					
419.100	Vehicle Lease	-	4,480	4,480	4,480
451.000	Cyber Insurance Cost	103	182	186	186
452.000	Vehicle Insurance	1,364	1,400	1,428	1,443
454.000	Insurance Coverage Costs	812	850	867	922
491.000	Dues and Subscriptions	2,730	2,600	2,685	2,685
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	5,009	9,512	9,646	9,716
	Department Total: 4143 - Tax Revaluation	380,307	390,227	413,014	421,359

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 4155 - Attorneys					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	114,265	119,179	123,027	126,662
127.000	Cell Phone Stipends	872	840	840	840
181.000	FICA/Medicare Tax	7,602	9,181	9,476	9,754
182.000	Retirement Expense	8,431	8,640	8,919	9,183
183.000	Health/Dental Insurance	14,301	16,535	17,690	17,690
185.000	Unemployment Compensation	47	321	321	321
186.000	Workers Compensation	467	490	505	521
190.000	Professional Services	2,662	4,500	4,500	4,500
199.000	Oth. Professionl Services	50,227	250	-	-
	Account Classification Total: EX05 - Personal Services	198,874	159,936	165,278	169,471
EX10 - Supplies And Materials					
260.000	Office Supplies	435	100	400	400
291.000	Data Processing Supplies	75	900	-	-
	Account Classification Total: EX10 - Supplies And Materials	510	1,000	400	400
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	-	500	500	500
312.000	Training	819	2,000	2,000	1,500
325.000	Postage	-	25	25	25
370.000	Advertising Expense	187	-	-	-
	Account Classification Total: EX15 - Current Oblig. & Services	1,006	2,525	2,525	2,025
EX20 - Fixed Chgs. & Other Serv.					
451.000	Cyber Insurance Cost	41	49	50	50
454.000	Insurance Coverage Costs	1,064	1,114	1,136	1,208
491.000	Dues and Subscriptions	1,085	1,100	1,100	1,100
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	2,190	2,263	2,286	2,358
	Department Total: 4155 - Attorneys	202,580	165,724	170,489	174,254

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 4160 - Clerk of Court					
EX05 - Personal Services					
129.000	Jury Commission	-	600	-	-
195.000	Programming Services	3,616	3,616	3,616	3,616
	Account Classification Total: EX05 - Personal Services	3,616	4,216	3,616	3,616
EX10 - Supplies And Materials					
260.000	Office Supplies	9,643	6,502	6,627	-
292.000	Minor Office Equipment	-	-	-	6,500
	Account Classification Total: EX10 - Supplies And Materials	9,643	6,502	6,627	6,500
EX15 - Current Oblig. & Services					
351.000	Rep&Maint-Bldg & Grounds	-	500	500	500
352.000	Rep & Maint - Equipment	-	400	400	400
	Account Classification Total: EX15 - Current Oblig. & Services	-	900	900	900
EX20 - Fixed Chgs. & Other Serv.					
491.000	Dues and Subscriptions	67	500	500	500
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	67	500	500	500
	Department Total: 4160 - Clerk of Court	13,326	12,118	11,643	11,516

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 4163 - Judge's Office					
EX10 - Supplies And Materials					
260.000	Office Supplies	442	-	-	-
260.030	Superior Court Office Supplies	-	-	750	-
261.000	Departmental Supplies	1,120	1,250	1,300	1,300
261.025	Magistrates Office Department Supplies	920	1,500	700	700
261.030	Superior Court Dept Supplies	-	-	750	1,500
292.100	Minor Office Equipment	-	1,250	1,200	1,200
292.125	Magistrates Office Equipment	1,000	1,844	3,844	1,344
	Account Classification Total: EX10 - Supplies And Materials	3,482	5,844	8,544	6,044
EX20 - Fixed Chgs. & Other Serv.					
491.000	Dues and Subscriptions	289	500	500	500
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	289	500	500	500
	Department Total: 4163 - Judge's Office	3,771	6,344	9,044	6,544

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 4170 - Elections					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	117,325	124,951	137,620	134,576
121.500	Salaries & Wages-Time Off Paid	935	-	-	-
122.000	Salaries & Wages-Overtime	7,814	7,000	7,000	7,000
126.000	Salaries & Wages-Pt/Temp.	43,937	51,572	52,103	54,076
127.000	Cell Phone Stipends	374	360	360	360
128.000	Precinct Officials	49,630	32,490	32,490	32,490
170.000	Board Member Expenses	6,977	7,500	8,900	8,900
181.000	FICA/Medicare Tax	13,079	16,706	17,715	18,161
182.000	Retirement Expense	9,038	11,097	11,607	11,950
183.000	Health/Dental Insurance	32,168	44,092	47,147	47,147
185.000	Unemployment Compensation	224	1,376	1,440	1,440
186.000	Workers Compensation	456	479	493	509
189.000	Other Fringe Benefits	-	-	288	288
190.000	Professional Services	-	100	100	100
	Account Classification Total: EX05 - Personal Services	281,958	297,723	317,263	316,997
EX10 - Supplies And Materials					
260.000	Office Supplies	4,712	5,500	5,500	5,500
261.000	Departmental Supplies	5,200	5,500	5,500	5,500
291.000	Data Processing Supplies	5,352	5,000	2,080	5,000
	Account Classification Total: EX10 - Supplies And Materials	15,264	16,000	13,080	16,000
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	896	1,000	1,000	1,000
312.000	Training	5,059	4,500	4,500	4,500
321.000	Telephone Service	825	1,100	1,100	1,100
325.000	Postage	8,465	9,000	8,900	8,900
351.000	Rep&Maint-Bldg & Grounds	103	5,000	6,000	5,000
370.000	Advertising Expense	1,040	1,700	1,700	1,700
394.000	Cleaning Services	1,800	1,800	1,800	1,800
	Account Classification Total: EX15 - Current Oblig. & Services	18,188	24,100	25,000	24,000
EX20 - Fixed Chgs. & Other Serv.					
412.000	Rent Of Building	150	150	75	75
430.000	Rental of Equipment	2,636	3,500	3,500	3,500
440.000	Service & Maint Contract	25,164	26,143	26,143	26,143
445.000	Contracted Services	20,584	21,500	22,000	22,000
451.000	Cyber Insurance Cost	164	194	200	200
454.000	Insurance Coverage Costs	1,229	1,229	1,266	1,346
491.000	Dues and Subscriptions	551	400	400	400
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	50,478	53,116	53,584	53,664
EX25 - Capital Outlay					
510.000	Office Furniture & Equip	-	7,500	-	-
520.000	Data Processing Equip	-	5,000	4,000	-
	Account Classification Total: EX25 - Capital Outlay	-	12,500	4,000	-
EX45 - Inv/Interfund Trans/Budgt					
991.100	Contingency Appropriated	-	-	48,220	48,220
	Account Classification Total: EX45 - Inv/Interfund Trans/Budgt	-	-	48,220	48,220
	Department Total: 4170 - Elections	365,888	403,439	461,147	458,881

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 4180 - Register Of Deeds					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	166,204	172,124	232,016	181,882
126.000	Salaries & Wages-Pt/Temp.	(6)	13,388	-	14,424
130.000	Special Pay-Supp. Retire	5,517	5,000	5,000	5,000
181.000	FICA/Medicare Tax	11,284	14,192	14,586	15,017
182.000	Retirement Expense	7,904	8,946	9,112	9,381
182.100	Reg of Deeds Retirement	4,386	4,503	4,711	4,851
183.000	Health/Dental Insurance	48,853	66,138	58,965	58,965
185.000	Unemployment Compensation	155	1,204	1,204	1,204
186.000	Workers Compensation	461	484	499	515
189.000	Other Fringe Benefits	72	550	550	550
190.000	Professional Services	200	84	84	84
	Account Classification Total: EX05 - Personal Services	245,030	286,613	326,727	291,873
EX10 - Supplies And Materials					
260.000	Office Supplies	12,740	13,000	14,182	6,182
291.000	Data Processing Supplies	1,230	2,500	2,499	2,499
	Account Classification Total: EX10 - Supplies And Materials	13,970	15,500	16,681	8,681
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	345	1,000	1,000	1,000
312.000	Training	2,941	3,800	4,500	4,050
321.000	Telephone Service	405	500	500	500
325.000	Postage	2,392	2,000	2,000	2,000
370.000	Advertising Expense	-	60	60	60
383.000	Outside Data Processing	33,500	33,500	33,500	33,500
	Account Classification Total: EX15 - Current Oblig. & Services	39,582	40,860	41,560	41,110
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	1,656	1,865	1,865	1,865
440.000	Service & Maint Contract	5,847	3,793	3,793	3,793
451.000	Cyber Insurance Cost	103	123	123	123
454.000	Insurance Coverage Costs	1,557	1,407	1,557	1,655
491.000	Dues and Subscriptions	400	645	770	770
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	9,563	7,833	8,108	8,206
EX25 - Capital Outlay					
510.100	10% Enhancement Equipment	25,445	45,805	45,000	53,000
	Account Classification Total: EX25 - Capital Outlay	25,445	45,805	45,000	53,000
	Department Total: 4180 - Register Of Deeds	333,590	396,611	438,076	402,870

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 4210 - Information Technology					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	257,375	315,922	383,740	342,496
121.500	Salaries & Wages-Time Off Paid	101	-	-	-
127.000	Cell Phone Stipends	2,692	2,568	2,568	2,568
181.000	FICA/Medicare Tax	17,835	24,362	25,565	26,395
182.000	Retirement Expense	19,123	22,984	24,124	24,124
183.000	Health/Dental Insurance	47,085	54,099	57,949	57,949
185.000	Unemployment Compensation	155	1,284	1,284	1,284
186.000	Workers Compensation	968	1,016	1,046	1,079
190.000	Professional Services	-	-	10,000	-
	Account Classification Total: EX05 - Personal Services	345,335	422,235	506,276	455,895
EX10 - Supplies And Materials					
260.000	Office Supplies	1,906	2,100	2,000	2,000
291.000	Data Processing Supplies	20,991	21,000	21,000	20,000
291.200	Bulk Data Processing Sup	4,371	2,000	2,000	-
	Account Classification Total: EX10 - Supplies And Materials	27,269	25,100	25,000	22,000
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	1,002	-	100	100
312.000	Training	6,520	1,500	1,800	1,500
321.000	Telephone Service	22,732	21,000	23,000	23,000
325.000	Postage	61	100	-	-
352.000	Rep & Maint - Equipment	-	300	-	-
	Account Classification Total: EX15 - Current Oblig. & Services	30,316	22,900	24,900	24,600
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	113,058	159,780	166,700	166,700
440.000	Service & Maint Contract	203,582	212,778	209,018	209,018
451.000	Cyber Insurance Cost	103	123	125	125
454.000	Insurance Coverage Costs	890	890	908	965
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	317,632	373,571	376,751	376,808
	Department Total: 4210 - Information Technology	720,551	843,806	932,927	879,303

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 4260 - Facilities Management					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	258,073	249,394	246,180	253,456
123.000	Salaries & Wages-On Call	1,434	2,000	2,000	2,000
126.000	Salaries & Wages-Pt/Temp.	-	-	17,760	-
127.000	Cell Phone Stipends	932	923	2,365	2,365
181.000	FICA/Medicare Tax	18,761	19,302	19,056	19,726
182.000	Retirement Expense	19,143	18,263	18,013	18,582
183.000	Health/Dental Insurance	69,127	73,533	78,669	78,669
185.000	Unemployment Compensation	207	1,447	1,447	1,447
186.000	Workers Compensation	7,474	7,848	8,083	8,340
189.000	Other Fringe Benefits	-	294	294	294
190.000	Professional Services	(220)	250	160	-
	Account Classification Total: EX05 - Personal Services	374,931	373,254	394,027	384,879
EX10 - Supplies And Materials					
211.000	Janitorial Supplies	19,719	20,000	20,000	20,000
212.000	Uniforms	6,190	7,500	7,500	6,100
251.000	Motor Fuel	5,333	7,000	7,000	7,000
253.000	Vehicle Parts & Supplies	471	700	700	700
260.000	Office Supplies	272	500	500	500
261.000	Departmental Supplies	12,106	13,000	13,390	13,000
291.000	Data Processing Supplies	-	300	500	1,000
	Account Classification Total: EX10 - Supplies And Materials	44,090	49,000	49,590	48,300
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	-	150	100	100
312.000	Training	374	500	515	500
321.000	Telephone Service	862	1,100	1,100	1,100
325.000	Postage	20	100	100	100
331.000	Electricity Expense	215,933	205,000	215,000	210,000
333.000	Natural Gas Expense	12,202	18,000	18,000	18,000
334.000	Water & Sewer Expense	21,522	21,000	24,000	24,000
351.000	Rep&Maint-Bldg & Grounds	378,167	290,000	797,600	520,500
352.000	Rep & Maint - Equipment	929	1,000	1,000	1,000
353.000	Repair & Maint- Vehicles	3,796	2,800	2,800	2,300
370.000	Advertising Expense	294	-	600	-
	Account Classification Total: EX15 - Current Oblig. & Services	634,099	539,650	1,060,815	777,600
EX20 - Fixed Chgs. & Other Serv.					
419.100	Vehicle Lease	-	-	6,100	6,100
430.000	Rental of Equipment	246	800	800	800
440.000	Service & Maint Contract	111,134	119,500	111,911	111,911
451.000	Cyber Insurance Cost	144	171	174	174
452.000	Vehicle Insurance	3,023	3,023	3,083	3,116
454.000	Insurance Coverage Costs	7,608	9,788	9,788	10,406
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	122,155	133,282	131,856	132,507
EX25 - Capital Outlay					
540.000	Motor Vehicles	33,159	-	-	-
	Account Classification Total: EX25 - Capital Outlay	33,159	-	-	-
	Department Total: 4260 - Facilities Management	1,208,435	1,095,186	1,636,288	1,343,286

STANLY COUNTY
NORTH CAROLINA
Water. Air. Land. Success.

THIS PAGE LEFT INTENTIONALLY BLANK

STANLY COUNTY
PUBLIC SAFETY SUMMARY EXPENSES BY FUNCTION
RECOMMENDED BUDGET FOR FISCAL YEAR 2019

Description	2017 Actual Expenses	2018 Original Budget	2019 Department Requested	2019 Manager Recommended
Sheriff Operations	$ 3,984,086	$ 4,038,594	$ 4,363,760	$ 4,225,961
School Resource Officer	380,651	405,165	410,505	419,878
Jail	2,643,718	2,790,436	2,795,095	2,696,940
Juvenile Justice	196,696	199,061	199,070	199,070
Emergency Management	240,592	250,284	325,699	329,588
Fire	478,746	496,961	478,581	480,780
Emergency Medical Service	3,549,884	3,950,270	4,535,885	4,478,539
Inspections	429,009	421,737	467,625	453,357
Medical Examiner	41,200	30,000	40,000	40,000
Animal Control	365,485	381,422	416,124	403,817
911 Emergency Operations	1,558,729	1,849,575	2,027,820	2,089,005
TOTAL PUBLIC SAFETY	$13,868,796	$14,813,505	$16,060,164	$ 15,816,935

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 4310 - Sheriff					
Sub-Department: 4310 - Sheriff					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	2,017,338	2,140,067	2,246,171	2,307,059
121.025	Salaries & Wages-Field Training Officer	-	3,500	3,500	1,750
121.035	Salaries & Wages-Commissioner Meetings	-	-	1,500	1,200
121.500	Salaries & Wages-Time Off Paid	16,113	-	-	-
122.000	Salaries & Wages-Overtime	2,371	-	-	-
124.000	Salaries & Wages-Town Dut	45,827	46,000	65,500	54,225
125.000	Separation Retirement	41,048	55,005	56,919	59,619
126.000	Salaries & Wages-Pt/Temp.	97,361	96,000	96,000	96,000
126.500	Salaries & Wages-Pt/Alcoa	10,883	27,846	27,846	27,846
127.000	Cell Phone Stipends	4,678	4,320	4,320	4,320
181.000	FICA/Medicare Tax	161,427	181,537	191,167	195,059
182.000	Retirement Expense	11,769	14,912	15,017	15,461
182.300	LEO Retirement	153,775	158,549	173,760	177,817
183.000	Health/Dental Insurance	505,900	551,150	601,443	601,443
185.000	Unemployment Compensation	1,703	11,938	12,193	12,193
186.000	Workers Compensation	60,558	63,658	65,568	67,649
189.000	Other Fringe Benefits	94,879	104,225	110,358	112,804
190.000	Professional Services	6,507	200	400	400
	Account Classification Total: EX05 - Personal Services	3,232,138	3,458,907	3,671,662	3,734,845
EX10 - Supplies And Materials					
211.000	Janitorial Supplies	1,169	975	975	975
212.000	Uniforms	10,996	9,500	13,500	12,500
220.000	Food And Provisions	727	800	800	800
220.100	Food-Canine	1,839	1,750	1,750	1,750
230.000	Education Materials	2,574	3,000	3,000	3,000
230.200	Canine Medical Expense	-	-	3,000	1,000
251.000	Motor Fuel	84,504	115,000	115,000	105,000
252.000	Tires And Tubes	13,035	11,000	11,000	11,000
253.000	Vehicle Parts & Supplies	4,416	5,500	5,500	5,500
260.000	Office Supplies	8,613	9,000	9,000	9,000
260.050	D.A.R.E. Supplies	7,803	8,800	8,800	8,800
260.076	Sheriff's Office Cadets	2,853	500	500	500
261.000	Departmental Supplies	21,101	24,000	23,750	23,750
261.100	Ammo & Targets	4,238	4,500	5,500	4,500
291.000	Data Processing Supplies	26,375	16,500	24,500	24,500
299.000	Miscellaneous Supplies	6,417	8,000	4,000	4,000
	Account Classification Total: EX10 - Supplies And Materials	196,662	218,825	230,575	216,575
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	152	100	100	100
312.000	Training	15,695	6,200	6,200	6,200
321.000	Telephone Service	20,390	20,000	20,000	20,000
325.000	Postage	3,212	3,500	3,500	3,500
331.000	Electricity Expense	17,751	18,000	18,000	18,000
334.000	Water & Sewer Expense	1,120	1,100	1,100	1,100
351.000	Rep&Maint-Bldg & Grounds	18,579	6,000	6,000	6,000
352.000	Rep & Maint - Equipment	12,288	15,500	15,500	14,500
353.000	Repair & Maint- Vehicles	31,811	44,000	44,000	44,000
370.000	Advertising Expense	223	300	300	300
394.000	Cleaning Services	7,260	6,900	6,900	6,900
399.000	Other Services	529	-	2,500	500
	Account Classification Total: EX15 - Current Oblig. & Services	129,010	121,600	124,100	121,100
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	25,890	33,920	41,840	35,000
440.000	Service & Maint Contract	35,593	46,715	46,715	40,000
451.000	Cyber Insurance Cost	1,314	1,561	1,592	1,592
452.000	Vehicle Insurance	29,292	29,292	29,878	30,196
453.000	Bonds and Other Insurance	-	275	281	281
454.000	Insurance Coverage Costs	38,839	28,839	29,416	31,272
491.000	Dues and Subscriptions	7,078	6,600	6,600	6,600
499.000	Other Fixed Charges	9,528	5,500	5,500	5,500
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	147,534	152,702	161,822	150,441
EX25 - Capital Outlay					
520.000	Data Processing Equip	35,885	12,000	12,000	3,000
540.000	Motor Vehicles	224,358	-	163,601	-
550.000	Other Equipment	18,500	74,560	-	-
	Account Classification Total: EX25 - Capital Outlay	278,743	86,560	175,601	3,000
	Sub-Department Total: 4310 - Sheriff	3,984,086	4,038,594	4,363,760	4,225,961

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Sub-Department: 4314 - School Resource Officer					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	240,953	250,936	255,807	263,367
121.500	Salaries & Wages-Time Off Paid	1,785	-	-	-
127.000	Cell Phone Stipends	747	720	720	720
181.000	FICA/Medicare Tax	17,174	19,252	19,624	20,203
182.300	LEO Retirement	19,422	20,100	20,490	21,096
183.000	Health/Dental Insurance	64,315	66,138	70,758	70,758
185.000	Unemployment Compensation	186	1,284	1,284	1,284
186.000	Workers Compensation	6,244	6,556	6,753	6,967
189.000	Other Fringe Benefits	12,039	12,583	12,826	13,204
	Account Classification Total: EX05 - Personal Services	362,866	377,569	388,262	397,599
EX10 - Supplies And Materials					
212.000	Uniforms	885	1,000	1,000	1,000
251.000	Motor Fuel	3,850	4,500	4,500	4,500
252.000	Tires And Tubes	1,620	1,000	1,000	1,000
253.000	Vehicle Parts & Supplies	339	300	300	300
260.000	Office Supplies	-	100	100	100
261.000	Departmental Supplies	520	300	300	300
291.000	Data Processing Supplies	-	-	2,879	2,879
	Account Classification Total: EX10 - Supplies And Materials	7,214	7,200	10,079	10,079
EX15 - Current Oblig. & Services					
312.000	Training	2,785	4,000	4,500	4,500
352.000	Rep & Maint - Equipment	-	75	75	75
353.000	Repair & Maint- Vehicles	3,985	1,500	1,500	1,500
	Account Classification Total: EX15 - Current Oblig. & Services	6,770	5,575	6,075	6,075
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	376	576	576	576
440.000	Service & Maint Contract	-	10,800	2,000	2,000
451.000	Cyber Insurance Cost	103	123	125	125
452.000	Vehicle Insurance	3,322	3,322	3,388	3,424
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	3,801	14,821	6,089	6,125
	Sub-Department Total: 4314 - School Resource Officer	380,651	405,165	410,505	419,878

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Sub-Department: 4320 - Jail					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	1,260,647	1,287,898	1,369,237	1,271,650
121.500	Salaries & Wages-Time Off Paid	8,596	-	17,438	17,953
126.000	Salaries & Wages-Pt/Temp.	14,372	40,000	40,000	35,000
127.000	Cell Phone Stipends	1,066	720	360	360
181.000	FICA/Medicare Tax	95,985	99,828	95,850	98,682
182.000	Retirement Expense	94,518	94,582	90,812	93,496
183.000	Health/Dental Insurance	369,792	385,805	389,169	389,169
185.000	Unemployment Compensation	1,171	7,654	7,234	7,239
186.000	Workers Compensation	30,992	32,542	33,518	34,582
189.000	Other Fringe Benefits	96	588	588	588
190.000	Professional Services	2,287	1,325	1,325	1,325
	Account Classification Total: EX05 - Personal Services	1,879,521	1,950,942	2,045,531	1,950,044
EX10 - Supplies And Materials					
211.000	Janitorial Supplies	12,711	14,500	12,500	12,500
212.000	Uniforms	8,539	7,500	7,500	7,500
220.000	Food And Provisions	240,661	215,000	215,000	215,000
230.000	Education Materials	361	3,000	3,000	3,000
238.000	Medical Supplies	231,949	230,622	230,622	230,622
251.000	Motor Fuel	3,068	3,000	3,000	3,000
252.000	Tires And Tubes	488	400	400	400
253.000	Vehicle Parts & Supplies	466	300	300	300
260.000	Office Supplies	2,014	2,000	6,500	3,500
260.100	Concession Supplies	6,369	2,000	-	-
261.000	Departmental Supplies	12,473	14,000	14,000	14,000
291.000	Data Processing Supplies	4,062	3,000	4,932	4,932
299.000	Miscellaneous Supplies	8,797	8,000	6,500	6,500
	Account Classification Total: EX10 - Supplies And Materials	531,958	503,322	504,254	501,254
EX15 - Current Oblig. & Services					
312.000	Training	4,803	5,000	5,000	5,000
321.000	Telephone Service	1,174	1,250	1,250	1,250
325.000	Postage	1,924	1,500	1,500	1,500
331.000	Electricity Expense	83,275	73,000	73,000	73,000
333.000	Natural Gas Expense	17,118	17,950	17,950	17,950
335.000	Garbage Collection	4,449	4,582	4,720	4,720
351.000	Rep&Maint-Bldg & Grounds	46,267	30,000	71,700	71,700
352.000	Rep & Maint - Equipment	6,198	5,000	5,000	5,000
353.000	Repair & Maint- Vehicles	166	500	500	500
	Account Classification Total: EX15 - Current Oblig. & Services	165,374	138,782	180,620	180,620
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	7,579	7,000	6,000	6,000
440.000	Service & Maint Contract	16,009	46,560	40,000	40,000
451.000	Cyber Insurance Cost	801	952	952	952
452.000	Vehicle Insurance	1,745	1,745	1,745	1,764
454.000	Insurance Coverage Costs	4,814	4,814	4,958	5,271
491.000	Dues and Subscriptions	629	1,035	1,035	1,035
499.000	Other Fixed Charges	14,414	10,000	10,000	10,000
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	45,991	72,106	64,690	65,022
EX25 - Capital Outlay					
520.000	Data Processing Equip	20,875	98,515	-	-
540.000	Motor Vehicles	-	26,769	-	-
	Account Classification Total: EX25 - Capital Outlay	20,875	125,284	-	-
	Sub-Department Total: 4320 - Jail	2,643,718	2,790,436	2,795,095	2,696,940
	Department Total: 4310 - Sheriff	7,008,456	7,234,195	7,569,360	7,342,779

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 4321 - Juvenile Justice					
EX10 - Supplies And Materials					
260.000	Office Supplies	3,349	-	-	-
	Account Classification Total: EX10 - Supplies And Materials	3,349	-	-	-
EX15 - Current Oblig. & Services					
300.000	OJJ Administration Cost	996	1,000	1,000	1,000
343.000	Refunds	127	-	-	-
	Account Classification Total: EX15 - Current Oblig. & Services	1,123	1,000	1,000	1,000
EX30 - Contracts, Grants, Etc.					
699.500	D-A-S-H Youth Connections Mentroring	15,000	15,000	25,000	25,000
699.512	JCPC Restitution	72,500	72,500	72,500	72,500
699.520	JCPC TRIBE	-	-	27,500	27,500
699.550	Juvenile Detention Costs	19,154	25,000	25,000	25,000
699.560	JCPC School	19,285	19,285	20,570	20,570
699.580	Stanly County Lift Academ	66,285	66,276	27,500	27,500
	Account Classification Total: EX30 - Contracts, Grants, Etc.	192,224	198,061	198,070	198,070
	Department Total: 4321 - Juvenile Justice	196,696	199,061	199,070	199,070

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 4330 - Emergency Services					
Sub-Department: 4330 - Emergency Management					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	122,322	124,904	129,342	133,164
127.000	Cell Phone Stipends	872	840	840	840
181.000	FICA/Medicare Tax	8,212	9,619	9,959	10,251
182.000	Retirement Expense	9,025	9,056	9,377	9,654
183.000	Health/Dental Insurance	21,445	22,046	23,586	23,586
185.000	Unemployment Compensation	62	428	441	428
186.000	Workers Compensation	6,808	7,148	7,363	7,597
190.000	Professional Services	275	275	75,275	75,275
	Account Classification Total: EX05 - Personal Services	169,021	174,316	256,183	260,795
EX10 - Supplies And Materials					
212.000	Uniforms	2,717	1,000	1,000	1,000
251.000	Motor Fuel	1,363	1,500	1,800	1,800
252.000	Tires And Tubes	220	750	800	750
253.000	Vehicle Parts & Supplies	-	1,350	1,000	1,000
260.000	Office Supplies	380	1,200	1,200	1,200
261.000	Departmental Supplies	1,563	1,650	1,650	1,650
291.000	Data Processing Supplies	185	150	150	150
	Account Classification Total: EX10 - Supplies And Materials	6,428	7,600	7,600	7,550
EX15 - Current Oblig. & Services					
312.000	Training	2,046	2,250	2,500	2,250
321.000	Telephone Service	617	1,300	1,300	1,300
325.000	Postage	-	50	50	50
339.000	Other Utilities Expense	140	500	500	500
352.000	Rep & Maint - Equipment	423	500	750	500
353.000	Repair & Maint- Vehicles	221	1,000	1,200	1,000
370.000	Advertising Expense	-	50	50	50
392.000	Laundry & Dry Cleaning	-	50	50	50
	Account Classification Total: EX15 - Current Oblig. & Services	3,448	5,700	6,400	5,700
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	191	454	410	410
440.000	Service & Maint Contract	58,465	58,970	51,674	51,674
451.000	Cyber Insurance Cost	41	49	50	50
452.000	Vehicle Insurance	1,384	1,384	1,412	1,427
454.000	Insurance Coverage Costs	184	184	188	200
491.000	Dues and Subscriptions	1,429	1,627	1,782	1,782
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	61,695	62,668	55,516	55,543
	Sub-Department Total: 4330 - Emergency Management	240,592	250,284	325,699	329,588

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Sub-Department: 4340 - Fire Service					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	57,126	59,707	62,087	63,921
126.000	Salaries & Wages-Pt/Temp.	44,771	55,589	57,693	59,398
127.000	Cell Phone Stipends	1,246	1,380	1,380	1,380
181.000	FICA/Medicare Tax	7,610	8,926	9,269	9,539
182.200	Fire Retirement	4,215	4,329	4,501	4,634
183.000	Health/Dental Insurance	10,723	11,023	11,793	11,793
185.000	Unemployment Compensation	106	754	782	782
186.000	Workers Compensation	7,636	8,018	8,259	8,521
189.000	Other Fringe Benefits	-	-	288	288
190.000	Professional Services	40	250	340	340
	Account Classification Total: EX05 - Personal Services	133,472	149,976	156,392	160,596
EX10 - Supplies And Materials					
212.000	Uniforms	10,226	2,500	750	750
230.000	Education Materials	92	250	2,465	2,000
251.000	Motor Fuel	3,270	3,200	3,500	3,500
252.000	Tires And Tubes	632	800	526	526
253.000	Vehicle Parts & Supplies	408	750	500	500
260.000	Office Supplies	582	500	350	350
261.000	Departmental Supplies	3,555	4,500	3,700	3,700
291.000	Data Processing Supplies	2,124	5,000	3,175	3,175
	Account Classification Total: EX10 - Supplies And Materials	20,889	17,500	14,966	14,501
EX15 - Current Oblig. & Services					
312.000	Training	-	750	1,850	1,000
321.000	Telephone Service	608	750	1,250	750
325.000	Postage	49	100	75	75
341.000	Printing Expense	-	-	150	-
352.000	Rep & Maint - Equipment	427	200	250	250
353.000	Repair & Maint- Vehicles	4,624	1,000	1,250	1,250
370.000	Advertising Expense	-	-	75	-
	Account Classification Total: EX15 - Current Oblig. & Services	5,708	2,800	4,900	3,325
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	233	200	200	200
440.000	Service & Maint Contract	6,080	3,240	6,670	6,670
451.000	Cyber Insurance Cost	82	98	100	100
452.000	Vehicle Insurance	1,955	1,955	1,994	2,015
454.000	Insurance Coverage Costs	216	216	220	234
491.000	Dues and Subscriptions	586	1,144	1,099	1,099
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	9,152	6,853	10,283	10,318
EX25 - Capital Outlay					
540.000	Motor Vehicles	35,953	-	-	-
550.000	Other Equipment	-	27,792	-	-
	Account Classification Total: EX25 - Capital Outlay	35,953	27,792	-	-
EX30 - Contracts, Grants, Etc.					
693.000	Coop.Agreement W/Oth.Govt	63,572	64,000	64,000	64,000
699.100	Subsidy-Vol. Fire Dept.	42,000	46,600	46,600	46,600
699.200	VFD Personnel Grant	168,000	181,440	181,440	181,440
	Account Classification Total: EX30 - Contracts, Grants, Etc.	273,572	292,040	292,040	292,040
	Sub-Department Total: 4340 - Fire Service	478,746	496,961	478,581	480,780

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Sub-Department: 4370 - Emergency Medical Service					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	1,376,458	1,791,075	2,313,448	2,319,143
122.000	Salaries & Wages-Overtime	549,738	463,013	185,124	185,124
126.000	Salaries & Wages-Pt/Temp.	95,519	108,150	106,575	96,000
127.000	Cell Phone Stipends	1,117	1,200	1,200	1,200
181.000	FICA/Medicare Tax	146,107	180,803	199,386	199,821
182.000	Retirement Expense	5,691	5,887	6,404	6,593
182.200	Fire Retirement	130,871	142,520	183,082	183,325
183.000	Health/Dental Insurance	420,973	546,101	672,201	672,201
185.000	Unemployment Compensation	1,550	12,396	13,264	13,264
186.000	Workers Compensation	93,124	97,780	100,713	103,909
189.000	Other Fringe Benefits	883	1,176	1,176	1,176
190.000	Professional Services	21,895	29,390	31,350	29,950
Account Classification Total: EX05 - Personal Services		2,843,926	3,379,491	3,813,923	3,811,706
EX10 - Supplies And Materials					
211.000	Janitorial Supplies	3,272	3,500	4,000	3,750
212.000	Uniforms	17,983	18,000	32,618	21,000
230.000	Education Materials	1,664	1,500	4,380	2,000
238.000	Medical Supplies	144,665	150,000	175,000	175,000
251.000	Motor Fuel	84,384	83,000	95,000	95,000
252.000	Tires And Tubes	9,054	12,000	15,790	12,000
253.000	Vehicle Parts & Supplies	1,857	3,000	3,600	3,600
260.000	Office Supplies	3,256	2,500	2,500	2,500
261.000	Departmental Supplies	42,687	10,000	10,000	10,000
291.000	Data Processing Supplies	2,362	1,500	13,500	13,500
Account Classification Total: EX10 - Supplies And Materials		311,184	285,000	356,388	338,350
EX15 - Current Oblig. & Services					
312.000	Training	5,300	6,500	19,335	8,500
321.000	Telephone Service	14,656	12,000	12,000	12,000
325.000	Postage	6,754	6,700	6,700	6,700
331.000	Electricity Expense	23,899	19,000	21,000	21,000
333.000	Natural Gas Expense	8,371	10,000	10,000	10,000
334.000	Water & Sewer Expense	5,507	5,000	5,300	5,300
339.000	Other Utilities Expense	5,685	5,130	5,130	5,130
351.000	Rep&Maint-Bldg & Grounds	11,908	14,000	14,000	14,000
352.000	Rep & Maint - Equipment	8,735	7,500	8,000	7,500
353.000	Repair & Maint- Vehicles	39,741	35,000	55,950	50,000
370.000	Advertising Expense	-	200	200	200
Account Classification Total: EX15 - Current Oblig. & Services		130,556	121,030	157,615	140,330
EX20 - Fixed Chgs. & Other Serv.					
410.000	Rent-Land,Bldg. & Offices	19,200	19,200	19,200	19,200
430.000	Rental of Equipment	793	1,500	1,500	1,500
440.000	Service & Maint Contract	55,043	70,054	82,270	77,524
451.000	Cyber Insurance Cost	1,314	1,561	1,592	1,592
452.000	Vehicle Insurance	13,980	13,980	14,260	14,412
454.000	Insurance Coverage Costs	9,134	9,134	9,317	9,905
491.000	Dues and Subscriptions	1,803	2,120	2,220	2,220
Account Classification Total: EX20 - Fixed Chgs. & Other Serv.		101,266	117,549	130,359	126,353
EX25 - Capital Outlay					
540.000	Motor Vehicles	127,751	-	-	-
550.000	Other Equipment	-	-	10,400	10,400
Account Classification Total: EX25 - Capital Outlay		127,751	-	10,400	10,400
EX30 - Contracts, Grants, Etc.					
699.050	Subsidy - Rescue Unit	10,000	22,000	42,000	22,000
699.110	Subsidy - First Responder	25,200	25,200	25,200	29,400
Account Classification Total: EX30 - Contracts, Grants, Etc.		35,200	47,200	67,200	51,400
Sub-Department Total: 4370 - Emergency Medical Service		3,549,884	3,950,270	4,535,885	4,478,539
Department Total: 4330 - Emergency Services		4,269,221	4,697,515	5,340,165	5,288,907

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 4350 - Inspections					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	266,370	277,249	307,391	269,192
121.500	Salaries & Wages-Time Off Paid	1,743	-	-	-
122.000	Salaries & Wages-Overtime	981	-	-	-
126.000	Salaries & Wages-Pt/Temp.	154	-	-	3,500
127.000	Cell Phone Stipends	1,961	2,280	2,280	2,280
181.000	FICA/Medicare Tax	19,650	21,384	19,625	20,768
182.000	Retirement Expense	19,764	20,101	18,433	19,516
183.000	Health/Dental Insurance	52,793	55,115	58,965	58,965
185.000	Unemployment Compensation	155	1,070	1,070	1,070
186.000	Workers Compensation	9,446	9,918	10,216	10,540
190.000	Professional Services	-	-	1,200	600
	Account Classification Total: EX05 - Personal Services	373,016	387,117	419,180	386,431
EX10 - Supplies And Materials					
212.000	Uniforms	2,496	2,400	3,000	3,000
251.000	Motor Fuel	6,548	5,500	7,200	7,000
253.000	Vehicle Parts & Supplies	667	200	300	300
260.000	Office Supplies	3,380	2,500	2,500	3,000
261.000	Departmental Supplies	-	-	4,150	4,150
291.000	Data Processing Supplies	818	3,800	1,500	1,000
	Account Classification Total: EX10 - Supplies And Materials	13,910	14,400	18,650	18,450
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	44	-	500	-
312.000	Training	3,248	3,000	5,200	4,000
321.000	Telephone Service	2,533	2,400	2,600	2,600
325.000	Postage	196	300	250	250
353.000	Repair & Maint- Vehicles	4,984	3,500	3,000	2,500
370.000	Advertising Expense	766	200	150	150
	Account Classification Total: EX15 - Current Oblig. & Services	11,772	9,400	11,700	9,500
EX20 - Fixed Chgs. & Other Serv.					
419.100	Vehicle Lease	-	6,020	12,070	12,070
430.000	Rental of Equipment	673	400	-	-
451.000	Cyber Insurance Cost	103	123	125	125
452.000	Vehicle Insurance	2,075	2,075	2,117	2,140
454.000	Insurance Coverage Costs	1,552	1,552	1,583	1,683
491.000	Dues and Subscriptions	435	650	700	700
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	4,837	10,820	16,595	16,718
EX25 - Capital Outlay					
510.000	Office Furniture & Equip	-	-	500	-
520.000	Data Processing Equip	-	-	1,000	-
540.000	Motor Vehicles	25,474	-	-	-
	Account Classification Total: EX25 - Capital Outlay	25,474	-	1,500	-
EX45 - Inv/Interfund Trans/Budgt					
991.100	Contingency Appropriated	-	-	-	22,258
	Account Classification Total: EX45 - Inv/Interfund Trans/Budgt	-	-	-	22,258
	Department Total: 4350 - Inspections	429,009	421,737	467,625	453,357

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 4360 - Medical Examiner					
EX05 - Personal Services					
190.000	Professional Services	41,200	30,000	40,000	40,000
	Account Classification Total: EX05 - Personal Services	41,200	30,000	40,000	40,000
	Department Total: 4360 - Medical Examiner	41,200	30,000	40,000	40,000

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 4380 - Animal Control					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	157,499	195,907	204,792	210,844
121.500	Salaries & Wages-Time Off Paid	3,761	-	-	-
123.000	Salaries & Wages-On Call	26,156	12,500	12,500	12,500
127.000	Cell Phone Stipends	1,495	1,800	1,800	1,800
181.000	FICA/Medicare Tax	13,406	16,081	16,761	17,224
182.000	Retirement Expense	13,837	15,110	15,754	16,192
183.000	Health/Dental Insurance	42,918	55,115	58,965	58,965
185.000	Unemployment Compensation	155	1,070	1,070	1,070
186.000	Workers Compensation	2,442	2,564	2,641	2,725
189.000	Other Fringe Benefits	-	-	288	288
190.000	Professional Services	4,333	10,000	10,180	10,180
	Account Classification Total: EX05 - Personal Services	266,002	310,147	324,751	331,788
EX10 - Supplies And Materials					
211.000	Janitorial Supplies	1,646	1,800	1,800	1,800
212.000	Uniforms	2,719	2,800	3,200	2,800
230.000	Education Materials	-	100	100	100
238.000	Medical Supplies	2,091	2,750	2,700	2,700
251.000	Motor Fuel	4,753	6,000	6,000	6,000
260.000	Office Supplies	344	700	1,800	1,800
261.000	Departmental Supplies	6,116	5,600	5,600	5,600
291.000	Data Processing Supplies	-	1,500	4,755	3,013
	Account Classification Total: EX10 - Supplies And Materials	17,669	21,250	25,955	23,813
EX15 - Current Oblig. & Services					
312.000	Training	992	2,500	2,500	2,500
321.000	Telephone Service	4,064	5,000	5,000	5,000
325.000	Postage	135	300	300	300
331.000	Electricity Expense	8,225	10,000	10,000	10,000
334.000	Water & Sewer Expense	498	700	700	700
339.000	Other Utilities Expense	189	250	850	550
351.000	Rep&Maint-Bldg & Grounds	42,179	4,500	4,500	4,500
352.000	Rep & Maint - Equipment	1,018	1,000	1,000	1,000
353.000	Repair & Maint- Vehicles	2,798	2,500	2,500	2,500
370.000	Advertising Expense	300	400	400	400
	Account Classification Total: EX15 - Current Oblig. & Services	60,399	27,150	27,750	27,450
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	637	1,300	1,200	1,200
440.000	Service & Maint Contract	9,172	9,172	10,000	10,000
451.000	Cyber Insurance Cost	103	123	125	125
452.000	Vehicle Insurance	1,965	1,965	2,004	2,025
454.000	Insurance Coverage Costs	1,190	1,190	1,214	1,291
491.000	Dues and Subscriptions	125	125	125	125
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	13,191	13,875	14,668	14,766
EX25 - Capital Outlay					
550.000	Other Equipment	-	-	17,000	-
	Account Classification Total: EX25 - Capital Outlay	-	-	17,000	-
EX30 - Contracts, Grants, Etc.					
699.490	Animal Control Fines to School System	8,225	9,000	6,000	6,000
	Account Classification Total: EX30 - Contracts, Grants, Etc.	8,225	9,000	6,000	6,000
	Department Total: 4380 - Animal Control	365,485	381,422	416,124	403,817

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 4395 - 911 Emerg. Communications					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	688,365	772,771	812,095	805,595
121.025	Salaries & Wages-Field Training Officer	-	5,000	5,000	2,000
121.500	Salaries & Wages-Time Off Paid	1,381	3,000	3,000	3,000
122.000	Salaries & Wages-Overtime	64,374	56,021	57,556	58,961
123.000	Salaries & Wages-On Call	14,013	25,000	25,000	15,000
126.000	Salaries & Wages-Pt/Temp.	56,409	59,597	55,817	59,118
127.000	Cell Phone Stipends	1,246	1,200	1,200	1,200
181.000	FICA/Medicare Tax	59,856	68,054	68,690	70,753
182.000	Retirement Expense	57,990	63,770	64,373	66,328
182.200	Fire Retirement	241	-	-	-
183.000	Health/Dental Insurance	183,902	220,460	234,292	234,292
185.000	Unemployment Compensation	636	4,380	4,380	4,380
186.000	Workers Compensation	2,762	2,900	2,987	3,082
189.000	Other Fringe Benefits	72	576	576	576
190.000	Professional Services	2,420	1,360	3,400	2,380
	Account Classification Total: EX05 - Personal Services	1,133,665	1,284,089	1,338,366	1,326,665
EX10 - Supplies And Materials					
212.000	Uniforms	494	500	1,500	500
260.000	Office Supplies	312	600	600	1,800
261.000	Departmental Supplies	1,909	1,900	1,900	1,900
291.000	Data Processing Supplies	2,092	700	4,700	4,700
	Account Classification Total: EX10 - Supplies And Materials	4,806	3,700	8,700	8,900
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	261	300	300	300
312.000	Training	1,982	2,545	2,545	2,545
321.000	Telephone Service	13,861	14,000	14,500	14,500
325.000	Postage	166	350	350	350
331.000	Electricity Expense	27,656	28,000	28,000	28,000
339.000	Other Utilities Expense	486	1,300	1,300	1,300
351.000	Rep&Maint-Bldg & Grounds	1,266	18,000	-	-
352.000	Rep & Maint - Equipment	6,348	14,306	15,000	12,500
370.000	Advertising Expense	397	300	500	500
	Account Classification Total: EX15 - Current Oblig. & Services	52,423	79,101	62,495	59,995
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	3,473	8,600	8,510	8,510
440.000	Service & Maint Contract	352,701	424,761	436,317	436,317
451.000	Cyber Insurance Cost	493	586	598	598
454.000	Insurance Coverage Costs	2,883	2,883	2,941	3,127
491.000	Dues and Subscriptions	748	720	748	748
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	360,298	437,550	449,114	449,300
EX25 - Capital Outlay					
520.000	Data Processing Equip	7,537	45,135	169,145	169,145
	Account Classification Total: EX25 - Capital Outlay	7,537	45,135	169,145	169,145
EX45 - Inv/Interfund Trans/Budgt					
991.100	Contingency Appropriated	-	-	-	75,000
	Account Classification Total: EX45 - Inv/Interfund Trans/Budgt	-	-	-	75,000
	Department Total: 4395 - 911 Emerg. Communications	1,558,729	1,849,575	2,027,820	2,089,005

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 4540 - Transportation Services					
Sub-Department: 4540 - Administration					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	134,769	130,357	137,774	141,845
121.500	Salaries & Wages-Time Off Paid	57	-	-	-
126.000	Salaries & Wages-Pt/Temp.	17,518	19,649	16,744	17,239
127.000	Cell Phone Stipends	835	840	840	840
181.000	FICA/Medicare Tax	11,371	11,503	11,885	12,234
182.000	Retirement Expense	11,176	10,875	11,203	11,534
183.000	Health/Dental Insurance	32,195	33,069	35,379	35,379
185.000	Unemployment Compensation	122	800	809	809
186.000	Workers Compensation	409	430	443	457
189.000	Other Fringe Benefits	288	550	550	550
190.000	Professional Services	972	1,400	1,000	1,000
	Account Classification Total: EX05 - Personal Services	209,711	209,473	216,627	221,887
EX10 - Supplies And Materials					
211.000	Janitorial Supplies	302	900	500	500
212.000	Uniforms	463	1,000	1,000	1,000
260.000	Office Supplies	1,496	3,000	1,934	1,934
261.000	Departmental Supplies	378	500	1,000	1,000
291.000	Data Processing Supplies	2,102	1,750	4,250	4,250
	Account Classification Total: EX10 - Supplies And Materials	4,741	7,150	8,684	8,684
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	564	750	600	600
312.000	Training	1,845	2,000	1,000	1,000
321.000	Telephone Service	1,476	2,500	2,000	2,000
325.000	Postage	263	500	500	500
331.000	Electricity Expense	1,754	2,100	2,000	2,000
334.000	Water & Sewer Expense	364	400	350	350
351.000	Rep&Maint-Bldg & Grounds	42	500	200	200
370.000	Advertising Expense	4,887	4,600	4,000	4,000
394.000	Cleaning Services	1,680	1,680	1,680	1,680
	Account Classification Total: EX15 - Current Oblig. & Services	12,875	15,030	12,330	12,330
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	962	1,200	1,200	1,200
451.000	Cyber Insurance Cost	82	100	102	102
452.000	Vehicle Insurance	38,163	39,690	40,484	40,915
454.000	Insurance Coverage Costs	483	700	714	759
491.000	Dues and Subscriptions	500	600	500	500
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	40,191	42,290	43,000	43,476
	Sub-Department Total: 4540 - Administration	267,517	273,943	280,641	286,377

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
	Sub-Department Total: 4540 - Administration	267,517	273,943	280,641	286,377
Sub-Department:	**4550 - Transportation Operations**				
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	138,799	122,086	127,630	131,402
121.500	Salaries & Wages-Time Off Paid	1,672	-	-	-
122.000	Salaries & Wages-Overtime	4,657	4,000	4,000	4,000
126.000	Salaries & Wages-Pt/Temp.	237,836	291,525	319,848	300,000
127.000	Cell Phone Stipends	747	720	720	720
181.000	FICA/Medicare Tax	28,982	33,121	34,593	33,539
182.000	Retirement Expense	24,586	29,162	31,236	31,733
183.000	Health/Dental Insurance	115,871	132,332	141,600	141,600
185.000	Unemployment Compensation	459	3,288	3,434	3,281
186.000	Workers Compensation	21,030	22,000	22,660	23,379
189.000	Other Fringe Benefits	223	250	294	294
190.000	Professional Services	80	-	-	-
	Account Classification Total: EX05 - Personal Services	574,943	638,484	686,015	669,948
EX10 - Supplies And Materials					
251.000	Motor Fuel	55,458	60,000	60,000	60,000
252.000	Tires And Tubes	6,742	9,500	10,000	10,000
253.000	Vehicle Parts & Supplies	22,214	22,233	24,488	24,488
260.000	Office Supplies	290	500	300	300
261.000	Departmental Supplies	1,968	2,000	2,500	2,500
	Account Classification Total: EX10 - Supplies And Materials	86,672	94,233	97,288	97,288
EX15 - Current Oblig. & Services					
312.000	Training	444	750	500	500
331.000	Electricity Expense	2,503	2,800	4,150	4,150
334.000	Water & Sewer Expense	321	375	375	375
351.000	Rep&Maint-Bldg & Grounds	985	1,500	1,000	1,000
	Account Classification Total: EX15 - Current Oblig. & Services	4,253	5,425	6,025	6,025
EX20 - Fixed Chgs. & Other Serv.					
440.000	Service & Maint Contract	15,000	-	-	-
451.000	Cyber Insurance Cost	329	380	388	388
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	15,329	380	388	388
EX25 - Capital Outlay					
540.000	Motor Vehicles	-	-	219,924	219,924
550.000	Other Equipment	-	-	2,820	2,820
	Account Classification Total: EX25 - Capital Outlay	-	-	222,744	222,744
	Sub-Department Total: 4550 - Transportation Operations	681,196	738,522	1,012,460	996,393
	Department Total: 4540 - Transportation Services	948,713	1,012,465	1,293,101	1,282,770

STANLY COUNTY
ENVIRONMENTAL PROTECTION SUMMARY EXPENSES BY FUNCTION
RECOMMENDED BUDGET FOR FISCAL YEAR 2019

Description	2017 Actual Expenses	2018 Original Budget	2019 Department Requested	2019 Manager Recommended
Solid Waste Services	$1,147,314	$1,083,523	$1,139,849	$1,148,740
Forestry	73,367	93,000	95,946	94,860
Soil & Water Conservation	97,704	108,334	109,386	111,712
TOTAL ENVIRONMENTAL PROTECTION	$1,318,385	$1,284,857	$1,345,181	$1,355,312

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 4710 - Solid Waste Department					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	27,779	24,994	18,739	19,293
122.000	Salaries & Wages-Overtime	191	-	-	-
126.000	Salaries & Wages-Pt/Temp.	284,129	279,914	310,193	319,361
127.000	Cell Phone Stipends	282	277	277	277
181.000	FICA/Medicare Tax	23,877	23,347	25,184	25,928
182.000	Retirement Expense	19,931	18,040	20,051	20,644
183.000	Health/Dental Insurance	3,470	3,638	3,892	3,892
185.000	Unemployment Compensation	380	2,813	3,125	3,200
186.000	Workers Compensation	9,320	9,786	10,080	10,400
190.000	Professional Services	-	200	80	80
	Account Classification Total: EX05 - Personal Services	369,358	363,009	391,621	403,075
EX10 - Supplies And Materials					
230.000	Education Materials	7,197	7,600	7,600	7,600
251.000	Motor Fuel	104	130	130	130
260.000	Office Supplies	1,071	1,500	1,000	1,000
291.000	Data Processing Supplies	-	150	500	-
	Account Classification Total: EX10 - Supplies And Materials	8,372	9,380	9,230	8,730
EX15 - Current Oblig. & Services					
312.000	Training	-	1,500	500	-
321.000	Telephone Service	6,275	7,000	7,000	7,000
325.000	Postage	21	75	75	40
331.000	Electricity Expense	11,430	11,000	12,500	12,500
334.000	Water & Sewer Expense	1,330	1,400	1,450	1,450
351.000	Rep&Maint-Bldg & Grounds	13,195	11,000	11,000	11,000
352.000	Rep & Maint - Equipment	16,116	16,000	16,589	15,000
370.000	Advertising Expense	636	700	750	750
399.000	Other Services	182,904	115,000	115,000	115,000
	Account Classification Total: EX15 - Current Oblig. & Services	231,907	163,675	164,864	162,740
EX20 - Fixed Chgs. & Other Serv.					
410.000	Rent-Land,Bldg. & Offices	7,320	7,500	6,300	6,300
430.000	Rental of Equipment	693	1,000	1,000	1,000
440.000	Service & Maint Contract	514,497	520,000	543,346	543,346
451.000	Cyber Insurance Cost	431	513	523	523
454.000	Insurance Coverage Costs	946	946	965	1,026
491.000	Dues and Subscriptions	1,000	1,000	1,000	1,000
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	524,887	530,959	553,134	553,195
EX25 - Capital Outlay					
550.000	Other Equipment	12,790	16,500	21,000	21,000
	Account Classification Total: EX25 - Capital Outlay	12,790	16,500	21,000	21,000
	Department Total: 4710 - Solid Waste Department	1,147,314	1,083,523	1,139,849	1,148,740

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 4750 - Forestry					
EX30 - Contracts, Grants, Etc.					
693.000	Coop.Agreement W/Oth.Govt	73,367	93,000	95,946	94,860
	Account Classification Total: EX30 - Contracts, Grants, Etc.	73,367	93,000	95,946	94,860
	Department Total: 4750 - Forestry	73,367	93,000	95,946	94,860

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 4960 - Soil & Water Conservation					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	33,917	40,150	40,598	41,798
126.000	Salaries & Wages-Pt/Temp.	26,653	27,903	25,762	26,523
181.000	FICA/Medicare Tax	4,634	5,172	5,077	5,227
182.000	Retirement Expense	4,467	4,902	4,811	4,953
183.000	Health/Dental Insurance	19,861	22,046	23,561	23,561
185.000	Unemployment Compensation	62	428	428	428
186.000	Workers Compensation	1,549	1,626	1,675	1,728
190.000	Professional Services	220	-	-	-
	Account Classification Total: EX05 - Personal Services	91,363	102,227	101,912	104,218
EX10 - Supplies And Materials					
251.000	Motor Fuel	452	600	400	400
260.000	Office Supplies	333	350	350	350
	Account Classification Total: EX10 - Supplies And Materials	785	950	750	750
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	496	500	700	700
312.000	Training	1,000	1,000	2,500	2,500
321.000	Telephone Service	601	600	600	600
325.000	Postage	301	200	100	100
353.000	Repair & Maint- Vehicles	72	100	200	200
370.000	Advertising Expense	441	-	-	-
	Account Classification Total: EX15 - Current Oblig. & Services	2,910	2,400	4,100	4,100
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	397	500	500	500
451.000	Cyber Insurance Cost	41	49	50	50
452.000	Vehicle Insurance	498	498	508	513
454.000	Insurance Coverage Costs	235	235	240	255
491.000	Dues and Subscriptions	1,475	1,475	1,326	1,326
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	2,646	2,757	2,624	2,644
	Department Total: 4960 - Soil & Water Conservation	97,704	108,334	109,386	111,712

STANLY COUNTY
ECONOMIC AND PHYSICAL DEVELOPMENT SUMMARY EXPENSES BY FUNCTION
RECOMMENDED BUDGET FOR FISCAL YEAR 2019

Description	2017 Actual Expenses	2018 Original Budget	2019 Department Requested	2019 Manager Recommended
Economic Development	$ 1,485,636	$ 592,587	$ 596,234	$ 596,515
Occupancy Tax	232,859	216,500	219,500	219,500
Planning and Zoning	244,715	268,883	373,373	286,558
Central Permitting	227,826	272,892	278,201	272,853
Rocky River RPO	111,131	132,969	132,966	136,278
Cooperative Extension	196,978	241,936	278,163	277,642
TOTAL ECONOMIC AND PHYSICAL DEVELOPMENT	$ 2,499,146	$ 1,725,767	$ 1,878,437	$ 1,789,346

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 4902 - Economic Development Comm					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	94,264	138,541	137,778	141,676
121.500	Salaries & Wages-Time Off Paid	137	-	-	-
127.000	Cell Phone Stipends	1,911	2,880	1,500	1,500
170.000	Board Member Expenses	610	1,300	1,300	750
181.000	FICA/Medicare Tax	6,900	11,278	10,642	10,953
182.000	Retirement Expense	6,779	10,044	9,989	10,721
183.000	Health/Dental Insurance	13,127	22,046	23,586	23,586
185.000	Unemployment Compensation	62	428	428	428
186.000	Workers Compensation	3,211	3,372	3,473	3,583
189.000	Other Fringe Benefits	120	294	294	294
190.000	Professional Services	23,532	40,000	40,000	40,000
	Account Classification Total: EX05 - Personal Services	150,652	230,183	228,990	233,491
EX10 - Supplies And Materials					
220.000	Food And Provisions	1,956	2,500	2,500	1,750
260.000	Office Supplies	2,452	1,500	1,500	1,500
261.000	Departmental Supplies	910	1,000	500	500
291.000	Data Processing Supplies	929	500	1,000	1,000
	Account Classification Total: EX10 - Supplies And Materials	6,248	5,500	5,500	4,750
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	5,055	5,000	10,000	7,500
312.000	Training	1,575	3,000	3,000	3,000
313.300	Client Subsistence	328	1,500	1,500	1,500
321.000	Telephone Service	203	600	400	400
325.000	Postage	130	200	400	400
341.000	Printing Expense	-	500	500	500
370.000	Advertising Expense	10,993	8,000	8,000	8,000
	Account Classification Total: EX15 - Current Oblig. & Services	18,283	18,800	23,800	21,300
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	313	725	600	600
451.000	Cyber Insurance Cost	41	49	50	50
454.000	Insurance Coverage Costs	472	472	481	511
491.000	Dues and Subscriptions	4,631	7,500	6,455	6,455
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	5,457	8,746	7,586	7,616
EX25 - Capital Outlay					
510.000	Office Furniture & Equip	-	-	1,000	-
570.000	Land	994,043	-	-	-
	Account Classification Total: EX25 - Capital Outlay	994,043	-	1,000	-
EX30 - Contracts, Grants, Etc.					
630.048	Riverstone Property Payment	-	111,143	111,143	111,143
693.250	Carolinas Partnership-EDC	18,180	18,215	18,215	18,215
699.000	Oth.Contracts,Grants,Subs	258,322	125,000	125,000	125,000
699.134	Econ. Dev. Strategy	34,450	75,000	75,000	75,000
	Account Classification Total: EX30 - Contracts, Grants, Etc.	310,953	329,358	329,358	329,358
	Department Total: 4902 - Economic Development Comm	1,485,636	592,587	596,234	596,515

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 4905 - Occupancy Tax Expenses					
EX30 - Contracts, Grants, Etc.					
699.126	Norwood Occupancy Tax	1,188	1,000	1,000	1,000
699.127	Albemarle Occupancy Tax	226,476	210,000	215,000	215,000
699.128	Richfield Occupancy Tax	3,555	3,000	3,000	3,000
699.130	Badin Occupancy Tax	1,639	2,500	500	500
	Account Classification Total: EX30 - Contracts, Grants, Etc.	232,859	216,500	219,500	219,500
	Department Total: 4905 - Occupancy Tax Expenses	232,859	216,500	219,500	219,500

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 4910 - Planning And Zoning					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	153,826	159,626	215,335	173,084
121.500	Salaries & Wages-Time Off Paid	104	-	-	-
127.000	Cell Phone Stipends	1,246	1,200	1,200	1,200
170.000	Board Member Expenses	2,399	3,100	3,100	3,100
181.000	FICA/Medicare Tax	11,165	12,540	13,190	13,570
182.000	Retirement Expense	11,357	11,573	12,188	12,549
183.000	Health/Dental Insurance	21,837	33,069	35,379	35,379
185.000	Unemployment Compensation	93	642	642	642
186.000	Workers Compensation	5,837	6,129	6,313	6,513
189.000	Other Fringe Benefits	408	624	624	624
190.000	Professional Services	-	-	40,000	-
	Account Classification Total: EX05 - Personal Services	208,273	228,503	327,971	246,661
EX10 - Supplies And Materials					
251.000	Motor Fuel	1,087	1,300	1,440	1,300
253.000	Vehicle Parts & Supplies	23	-	-	-
260.000	Office Supplies	2,775	2,300	2,600	2,600
291.000	Data Processing Supplies	788	1,300	1,400	1,000
	Account Classification Total: EX10 - Supplies And Materials	4,673	4,900	5,440	4,900
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	342	250	300	-
312.000	Training	2,843	3,000	3,200	3,200
321.000	Telephone Service	658	650	700	700
325.000	Postage	809	1,000	1,000	1,000
352.000	Rep & Maint - Equipment	-	200	200	200
353.000	Repair & Maint- Vehicles	489	750	800	600
370.000	Advertising Expense	1,320	1,500	1,500	1,500
	Account Classification Total: EX15 - Current Oblig. & Services	6,461	7,350	7,700	7,200
EX20 - Fixed Chgs. & Other Serv.					
419.100	Vehicle Lease	-	5,277	5,277	5,277
430.000	Rental of Equipment	1,298	1,400	1,400	1,400
440.000	Service & Maint Contract	280	650	650	650
451.000	Cyber Insurance Cost	62	74	75	75
452.000	Vehicle Insurance	554	554	565	571
454.000	Insurance Coverage Costs	1,221	1,221	1,245	1,324
491.000	Dues and Subscriptions	1,475	954	1,050	1,000
499.700	Abatement Expenditures	653	1,000	1,000	500
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	5,543	11,130	11,262	10,797
EX30 - Contracts, Grants, Etc.					
699.570	AMH Expense	15,874	12,000	11,000	12,000
699.572	Minimum Housing	3,892	5,000	10,000	5,000
	Account Classification Total: EX30 - Contracts, Grants, Etc.	19,766	17,000	21,000	17,000
	Department Total: 4910 - Planning And Zoning	244,715	268,883	373,373	286,558

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 4911 - Central Permitting					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	122,803	153,345	161,177	156,485
126.000	Salaries & Wages-Pt/Temp.	20,551	14,434	13,405	13,801
181.000	FICA/Medicare Tax	10,517	12,835	13,356	13,027
182.000	Retirement Expense	10,574	12,213	11,685	11,345
183.000	Health/Dental Insurance	40,882	44,092	47,200	46,700
185.000	Unemployment Compensation	93	1,000	990	1,079
186.000	Workers Compensation	357	375	386	398
190.000	Professional Services	40	-	100	100
	Account Classification Total: EX05 - Personal Services	205,819	238,294	248,299	242,935
EX10 - Supplies And Materials					
260.000	Office Supplies	2,678	2,500	2,500	2,500
291.000	Data Processing Supplies	641	6,741	4,700	4,700
	Account Classification Total: EX10 - Supplies And Materials	3,320	9,241	7,200	7,200
EX15 - Current Oblig. & Services					
312.000	Training	130	1,784	200	200
321.000	Telephone Service	668	800	810	810
370.000	Advertising Expense	189	200	200	200
	Account Classification Total: EX15 - Current Oblig. & Services	986	2,784	1,210	1,210
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	577	770	770	770
440.000	Service & Maint Contract	16,692	21,428	20,391	20,391
451.000	Cyber Insurance Cost	62	74	75	75
454.000	Insurance Coverage Costs	251	251	256	272
491.000	Dues and Subscriptions	120	50	-	-
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	17,702	22,573	21,492	21,508
	Department Total: 4911 - Central Permitting	227,826	272,892	278,201	272,853

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 4912 - Rocky River RPO					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	69,750	71,689	74,858	77,070
126.000	Salaries & Wages-Pt/Temp.	6,213	10,989	12,987	13,571
127.000	Cell Phone Stipends	872	840	840	840
170.000	Board Member Expenses	603	700	700	700
181.000	FICA/Medicare Tax	5,423	6,391	6,784	6,998
182.000	Retirement Expense	5,146	5,199	5,427	5,588
183.000	Health/Dental Insurance	10,723	11,023	11,793	11,793
185.000	Unemployment Compensation	48	324	344	344
186.000	Workers Compensation	3,748	3,943	4,061	4,190
190.000	Professional Services	463	500	2,875	2,875
	Account Classification Total: EX05 - Personal Services	102,988	111,598	120,669	123,969
EX10 - Supplies And Materials					
260.000	Office Supplies	(258)	500	1,500	1,500
291.000	Data Processing Supplies	558	900	1,000	1,000
	Account Classification Total: EX10 - Supplies And Materials	299	1,400	2,500	2,500
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	4,731	5,000	5,000	5,000
312.000	Training	683	2,750	1,500	1,500
321.000	Telephone Service	91	100	550	550
325.000	Postage	42	50	50	50
352.000	Rep & Maint - Equipment	-	200	200	200
370.000	Advertising Expense	-	300	300	300
	Account Classification Total: EX15 - Current Oblig. & Services	5,547	8,400	7,600	7,600
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	323	300	300	300
440.000	Service & Maint Contract	1,290	10,500	1,200	1,200
451.000	Cyber Insurance Cost	62	80	82	82
454.000	Insurance Coverage Costs	191	191	195	207
491.000	Dues and Subscriptions	430	500	420	420
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	2,297	11,571	2,197	2,209
	Department Total: 4912 - Rocky River RPO	111,131	132,969	132,966	136,278

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 4950 - Cooperative Extension Ser					
EX10 - Supplies And Materials					
220.000	Food And Provisions	1,551	1,500	1,500	1,500
230.000	Education Materials	401	300	300	300
260.000	Office Supplies	2,427	2,500	2,500	2,500
261.000	Departmental Supplies	332	300	300	300
298.000	4 H Expense	17,594	24,000	24,000	24,000
298.100	AG. Program Expenses	658	250	300	300
298.300	FCS Program Expense	847	800	800	800
298.600	Crop/Hort Fundraising	159	700	700	700
298.650	Master Garnders Program	-	-	1,500	1,500
299.000	Miscellaneous Supplies	488	500	500	500
	Account Classification Total: EX10 - Supplies And Materials	24,458	30,850	32,400	32,400
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	531	350	600	600
312.000	Training	1,702	2,060	2,250	2,250
321.000	Telephone Service	855	950	950	950
325.000	Postage	87	150	150	150
351.000	Rep&Maint-Bldg & Grounds	-	-	25,000	25,000
353.000	Repair & Maint- Vehicles	75	84	-	-
	Account Classification Total: EX15 - Current Oblig. & Services	3,249	3,594	28,950	28,950
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	5,681	4,500	7,416	7,416
451.000	Cyber Insurance Cost	21	24	24	24
454.000	Insurance Coverage Costs	146	146	308	327
491.000	Dues and Subscriptions	913	1,000	1,000	1,000
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	6,761	5,670	8,748	8,767
EX30 - Contracts, Grants, Etc.					
699.000	Oth.Contracts,Grants,Subs	162,510	201,822	208,065	207,525
	Account Classification Total: EX30 - Contracts, Grants, Etc.	162,510	201,822	208,065	207,525
	Department Total: 4950 - Cooperative Extension Ser	196,978	241,936	278,163	277,642

STANLY COUNTY
NORTH CAROLINA
Water. Air. Land. Success.

THIS PAGE LEFT INTENTIONALLY BLANK

STANLY COUNTY
HUMAN SERVICES SUMMARY EXPENSES BY FUNCTION
RECOMMENDED BUDGET FOR FISCAL YEAR 2019

Description	2017 Actual Expenses	2018 Original Budget	2019 Department Requested	2019 Manager Recommended
Health & Human Services	$ -	$ -	$ 10,639	$ 9,139
General Health	2,492,322	2,692,004	2,860,045	2,807,137
Home Health	1,383,970	1,550,016	1,407,939	1,510,513
Dental Health	1,061,736	1,212,755	1,263,914	1,235,824
Environment Health	399,452	437,218	481,670	466,191
Piedmont Mental Health	206,983	205,160	205,160	205,160
Social Services	8,187,869	8,714,428	7,860,300	7,410,928
Social Services Funds	879,870	1,203,340	1,071,373	1,071,373
Aging Services	991,617	1,069,366	996,570	1,003,692
Senior Services	533,671	419,960	493,710	434,967
Veteran's Officer	67,897	75,186	75,963	77,566
TOTAL HUMAN SERVICES	16,205,385	17,579,433	16,727,283	16,232,490

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 5100 - Health & Human Service					
EX05 - Personal Services					
170.000	Board Member Expenses	-	-	7,560	7,560
181.000	FICA/Medicare Tax	-	-	579	579
	Account Classification Total: EX05 - Personal Services	-	-	8,139	8,139
EX10 - Supplies And Materials					
220.000	Food And Provisions	-	-	1,000	500
260.000	Office Supplies	-	-	1,000	500
	Account Classification Total: EX10 - Supplies And Materials	-	-	2,000	1,000
EX15 - Current Oblig. & Services					
312.000	Training	-	-	500	-
	Account Classification Total: EX15 - Current Oblig. & Services	-	-	500	-
	Department Total: 5100 - Health & Human Service	-	-	10,639	9,139

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 5110 - General Health					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	1,410,460	1,523,266	1,633,122	1,606,357
121.500	Salaries & Wages-Time Off Paid	898	-	-	-
126.000	Salaries & Wages-Pt/Temp.	11,289	11,330	11,165	11,495
127.000	Cell Phone Stipends	4,111	3,120	3,960	3,600
170.000	Board Member Expenses	2,950	2,400	-	-
181.000	FICA/Medicare Tax	102,806	118,964	127,304	125,811
182.000	Retirement Expense	103,958	110,463	118,415	117,176
183.000	Health/Dental Insurance	312,683	337,855	373,248	361,445
185.000	Unemployment Compensation	967	6,669	6,883	6,669
186.000	Workers Compensation	5,267	5,530	5,530	5,706
189.000	Other Fringe Benefits	1,055	1,176	1,176	882
190.000	Professional Services	318,329	354,175	353,150	345,000
	Account Classification Total: EX05 - Personal Services	2,274,771	2,474,948	2,633,953	2,584,141
EX10 - Supplies And Materials					
212.000	Uniforms	2,174	2,500	3,000	2,500
220.000	Food And Provisions	986	3,750	3,900	2,250
230.000	Education Materials	31,417	35,000	35,000	35,000
238.000	Medical Supplies	47,934	51,000	51,000	51,000
251.000	Motor Fuel	574	1,100	1,200	1,200
260.000	Office Supplies	7,573	8,000	9,100	8,000
261.000	Departmental Supplies	3,185	9,250	8,600	8,600
291.000	Data Processing Supplies	11,692	4,000	12,918	12,918
299.000	Miscellaneous Supplies	5,236	500	500	500
299.100	Misc Farmers Vendors	612	1,000	1,200	1,200
	Account Classification Total: EX10 - Supplies And Materials	111,384	116,100	126,418	123,168
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	2,570	2,500	2,000	2,000
312.000	Training	8,887	8,000	8,000	8,000
321.000	Telephone Service	8,811	9,000	9,000	9,000
325.000	Postage	2,916	2,500	2,800	2,800
331.000	Electricity Expense	4,095	4,500	4,500	4,500
339.000	Other Utilities Expense	195	300	300	300
351.000	Rep&Maint-Bldg & Grounds	6,349	8,200	1,000	1,000
352.000	Rep & Maint - Equipment	1,325	1,000	1,000	1,000
353.000	Repair & Maint- Vehicles	597	1,200	1,200	1,200
370.000	Advertising Expense	200	200	500	200
394.000	Cleaning Services	15,960	16,000	16,000	16,000
	Account Classification Total: EX15 - Current Oblig. & Services	51,905	53,400	46,300	46,000
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	4,280	5,000	4,700	4,700
440.000	Service & Maint Contract	15,902	19,725	24,230	24,230
451.000	Cyber Insurance Cost	698	830	847	847
452.000	Vehicle Insurance	1,334	1,334	1,361	1,375
453.000	Bonds and Other Insurance	2,450	3,000	3,060	3,060
454.000	Insurance Coverage Costs	6,844	6,844	6,981	7,421
491.000	Dues and Subscriptions	4,242	4,823	4,695	4,695
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	35,749	41,556	45,874	46,328
EX25 - Capital Outlay					
530.000	Medical Equipment	-	6,000	7,500	7,500
540.000	Motor Vehicles	18,513	-	-	-
	Account Classification Total: EX25 - Capital Outlay	18,513	6,000	7,500	7,500
	Department Total: 5110 - General Health	2,492,322	2,692,004	2,860,045	2,807,137

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 5138 - Home Health					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	405,613	495,803	365,457	442,811
123.000	Salaries & Wages-On Call	18,107	19,500	19,500	19,500
126.000	Salaries & Wages-Pt/Temp.	54,169	20,600	20,300	20,900
127.000	Cell Phone Stipends	2,104	3,240	2,160	2,520
181.000	FICA/Medicare Tax	35,369	41,244	30,571	36,562
182.000	Retirement Expense	31,404	35,946	26,495	32,104
183.000	Health/Dental Insurance	80,381	99,011	82,411	94,344
185.000	Unemployment Compensation	304	2,126	1,698	1,912
186.000	Workers Compensation	8,363	8,781	9,044	9,331
189.000	Other Fringe Benefits	184	294	294	294
190.000	Professional Services	619,893	660,000	700,000	700,000
	Account Classification Total: EX05 - Personal Services	1,255,892	1,386,545	1,257,930	1,360,278
EX10 - Supplies And Materials					
212.000	Uniforms	1,830	2,200	2,200	2,200
220.000	Food And Provisions	238	400	400	400
230.000	Education Materials	30,175	38,000	35,000	35,000
238.000	Medical Supplies	82	100	200	200
251.000	Motor Fuel	265	600	1,070	1,070
260.000	Office Supplies	3,354	3,500	2,500	2,500
261.000	Departmental Supplies	693	1,000	1,000	1,000
291.000	Data Processing Supplies	140	6,000	2,251	2,251
299.000	Miscellaneous Supplies	-	100	100	100
	Account Classification Total: EX10 - Supplies And Materials	36,776	51,900	44,721	44,721
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	37,210	38,000	32,000	32,000
312.000	Training	1,824	3,500	3,500	3,500
321.000	Telephone Service	1,157	1,300	1,400	1,400
325.000	Postage	721	800	750	750
331.000	Electricity Expense	14,491	14,500	14,500	14,500
333.000	Natural Gas Expense	2,169	3,500	4,000	4,000
334.000	Water & Sewer Expense	1,071	1,100	1,100	1,100
339.000	Other Utilities Expense	195	300	300	300
352.000	Rep & Maint - Equipment	-	300	300	300
353.000	Repair & Maint- Vehicles	680	800	1,000	1,000
370.000	Advertising Expense	1,553	3,000	2,800	2,800
	Account Classification Total: EX15 - Current Oblig. & Services	61,071	67,100	61,650	61,650
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	2,854	2,300	2,300	2,300
440.000	Service & Maint Contract	14,415	28,050	26,700	26,700
451.000	Cyber Insurance Cost	164	196	200	200
452.000	Vehicle Insurance	389	400	408	412
453.000	Bonds and Other Insurance	6,612	6,800	6,936	6,936
454.000	Insurance Coverage Costs	2,660	3,445	3,514	3,736
491.000	Dues and Subscriptions	3,138	3,280	3,580	3,580
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	30,231	44,471	43,638	43,864
	Department Total: 5138 - Home Health	1,383,970	1,550,016	1,407,939	1,510,513

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 5158 - Dental Clinic					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	557,063	667,984	663,586	683,200
121.500	Salaries & Wages-Time Off Paid	2,291	-	-	-
122.000	Salaries & Wages-Overtime	4,455	-	-	-
126.000	Salaries & Wages-Pt/Temp.	89,303	66,050	83,288	67,012
181.000	FICA/Medicare Tax	46,225	56,154	57,137	57,391
182.000	Retirement Expense	41,744	48,429	48,110	49,532
183.000	Health/Dental Insurance	91,965	114,088	122,058	122,058
185.000	Unemployment Compensation	367	2,643	2,825	2,643
186.000	Workers Compensation	2,498	2,623	2,702	2,788
189.000	Other Fringe Benefits	120	300	576	576
190.000	Professional Services	6,559	15,760	71,460	46,460
	Account Classification Total: EX05 - Personal Services	842,590	974,031	1,051,742	1,031,660
EX10 - Supplies And Materials					
212.000	Uniforms	1,708	1,900	2,000	2,000
220.000	Food And Provisions	309	700	700	700
230.000	Education Materials	71,372	80,000	90,000	90,000
238.000	Medical Supplies	386	1,000	1,000	1,000
251.000	Motor Fuel	74	200	400	400
260.000	Office Supplies	1,952	2,200	2,400	2,400
261.000	Departmental Supplies	15,064	11,000	18,000	10,000
291.000	Data Processing Supplies	12,460	995	5,680	5,680
299.000	Miscellaneous Supplies	7,242	9,000	9,000	9,000
	Account Classification Total: EX10 - Supplies And Materials	110,567	106,995	129,180	121,180
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	-	100	100	100
312.000	Training	5,427	10,000	12,200	12,000
321.000	Telephone Service	253	300	325	325
325.000	Postage	1,241	2,100	500	500
331.000	Electricity Expense	12,916	13,000	13,000	13,000
333.000	Natural Gas Expense	444	600	800	800
334.000	Water & Sewer Expense	528	600	600	600
339.000	Other Utilities Expense	195	300	300	300
351.000	Rep&Maint-Bldg & Grounds	-	35,700	1,000	1,000
352.000	Rep & Maint - Equipment	8,962	8,500	8,500	8,500
353.000	Repair & Maint- Vehicles	-	4,800	1,000	1,000
370.000	Advertising Expense	-	200	1,500	1,500
	Account Classification Total: EX15 - Current Oblig. & Services	29,965	76,200	39,825	39,625
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	1,266	1,500	1,500	1,500
440.000	Service & Maint Contract	6,586	8,450	8,950	8,950
451.000	Cyber Insurance Cost	185	220	224	224
452.000	Vehicle Insurance	-	2,671	2,724	2,753
453.000	Bonds and Other Insurance	5,881	6,500	6,630	6,630
454.000	Insurance Coverage Costs	1,753	2,538	2,589	2,752
491.000	Dues and Subscriptions	6,545	8,050	8,550	8,550
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	22,215	29,929	31,167	31,359
EX25 - Capital Outlay					
530.000	Medical Equipment	28,593	25,600	12,000	12,000
540.000	Motor Vehicles	27,805	-	-	-
	Account Classification Total: EX25 - Capital Outlay	56,399	25,600	12,000	12,000
	Department Total: 5158 - Dental Clinic	1,061,736	1,212,755	1,263,914	1,235,824

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 5180 - Environment Health					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	253,923	262,218	272,856	280,919
121.500	Salaries & Wages-Time Off Paid	365	-	-	-
127.000	Cell Phone Stipends	2,325	2,280	2,280	2,280
181.000	FICA/Medicare Tax	18,134	20,234	21,048	21,665
182.000	Retirement Expense	18,762	19,011	19,782	20,367
183.000	Health/Dental Insurance	52,028	55,115	58,965	58,965
185.000	Unemployment Compensation	155	1,070	1,070	1,070
186.000	Workers Compensation	9,577	10,056	10,358	10,687
189.000	Other Fringe Benefits	480	600	600	600
190.000	Professional Services	-	-	50	50
	Account Classification Total: EX05 - Personal Services	355,749	370,584	387,009	396,603
EX10 - Supplies And Materials					
212.000	Uniforms	760	1,200	1,200	1,200
251.000	Motor Fuel	2,667	2,750	3,800	3,000
260.000	Office Supplies	978	1,000	1,000	1,000
261.000	Departmental Supplies	11,356	13,000	14,000	13,500
291.000	Data Processing Supplies	1,108	9,550	5,239	5,239
	Account Classification Total: EX10 - Supplies And Materials	16,868	27,500	25,239	23,939
EX15 - Current Oblig. & Services					
312.000	Training	3,201	4,500	4,500	3,500
321.000	Telephone Service	354	2,790	3,000	3,000
325.000	Postage	962	1,400	1,400	1,400
351.000	Rep&Maint-Bldg & Grounds	-	4,000	-	-
353.000	Repair & Maint- Vehicles	2,839	2,500	3,500	2,500
370.000	Advertising Expense	-	200	200	200
	Account Classification Total: EX15 - Current Oblig. & Services	7,356	15,390	12,600	10,600
EX20 - Fixed Chgs. & Other Serv.					
419.100	Vehicle Lease	-	-	-	6,100
430.000	Rental of Equipment	724	600	800	800
440.000	Service & Maint Contract	14,453	18,872	17,570	17,570
451.000	Cyber Insurance Cost	103	123	125	125
452.000	Vehicle Insurance	2,318	2,318	2,364	2,389
454.000	Insurance Coverage Costs	1,581	1,581	1,613	1,715
491.000	Dues and Subscriptions	300	250	250	250
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	19,478	23,744	22,722	28,949
EX25 - Capital Outlay					
520.000	Data Processing Equip	-	-	6,100	6,100
540.000	Motor Vehicles	-	-	28,000	-
	Account Classification Total: EX25 - Capital Outlay	-	-	34,100	6,100
	Department Total: 5180 - Environment Health	399,452	437,218	481,670	466,191

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 5210 - Pied. Area Mental Health					
EX30 - Contracts, Grants, Etc.					
630.050	5 Cents Bottle Tax	16,823	15,000	15,000	15,000
693.000	Coop.Agreement W/Oth.Govt	190,160	190,160	190,160	190,160
	Account Classification Total: EX30 - Contracts, Grants, Etc.	206,983	205,160	205,160	205,160
	Department Total: 5210 - Pied. Area Mental Health	206,983	205,160	205,160	205,160

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 5300 - Dept of Social Services					
Sub-Department: 5310 - Social Services Admin.					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	3,657,397	3,886,848	4,275,353	4,128,064
121.500	Salaries & Wages-Time Off Paid	39,312	-	35,000	-
123.000	Salaries & Wages-On Call	30,066	28,550	28,550	28,550
126.000	Salaries & Wages-Pt/Temp.	43,858	50,000	79,004	60,000
127.000	Cell Phone Stipends	11,143	11,760	13,560	12,120
170.000	Board Member Expenses	90	2,000	-	-
181.000	FICA/Medicare Tax	274,301	306,499	336,493	322,681
182.000	Retirement Expense	275,494	286,282	314,910	303,614
183.000	Health/Dental Insurance	913,643	981,075	1,143,949	1,049,605
185.000	Unemployment Compensation	2,870	20,009	21,722	20,010
186.000	Workers Compensation	51,206	53,766	55,379	57,137
189.000	Other Fringe Benefits	2,273	3,168	3,168	3,168
190.000	Professional Services	120,695	137,000	200,093	137,000
	Account Classification Total: EX05 - Personal Services	5,422,350	5,766,957	6,507,181	6,121,949
EX10 - Supplies And Materials					
220.000	Food And Provisions	1,133	1,200	1,500	750
251.000	Motor Fuel	4,006	4,900	6,350	5,350
260.000	Office Supplies	40,497	40,500	48,800	35,000
261.000	Departmental Supplies	3,030	-	-	-
291.000	Data Processing Supplies	29,814	100,570	45,946	37,500
	Account Classification Total: EX10 - Supplies And Materials	78,480	147,170	102,596	78,600
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	14,059	20,000	23,300	18,000
312.000	Training	18,743	16,500	16,500	16,500
321.000	Telephone Service	11,426	31,813	29,000	29,000
325.000	Postage	27,898	31,500	31,500	31,500
331.000	Electricity Expense	29,253	31,000	31,000	31,000
333.000	Natural Gas Expense	2,427	4,000	4,000	4,000
334.000	Water & Sewer Expense	1,485	1,500	1,500	1,500
351.000	Rep&Maint-Bldg & Grounds	1,090	1,500	38,600	16,600
352.000	Rep & Maint - Equipment	1,236	750	750	750
353.000	Repair & Maint- Vehicles	4,377	4,000	4,000	4,000
370.000	Advertising Expense	-	1,000	1,000	500
394.000	Cleaning Services	15,221	16,000	16,000	16,000
399.000	Other Services	1,500	1,500	1,500	1,500
	Account Classification Total: EX15 - Current Oblig. & Services	128,714	161,063	198,650	170,850
EX20 - Fixed Chgs. & Other Serv.					
419.000	Other Rentals	80	96	96	96
419.100	Vehicle Lease	-	5,277	6,000	12,000
430.000	Rental of Equipment	28,527	31,626	32,126	32,126
440.000	Service & Maint Contract	35,022	35,522	53,540	53,540
451.000	Cyber Insurance Cost	1,807	2,147	2,190	2,190
452.000	Vehicle Insurance	1,865	1,865	1,902	1,922
454.000	Insurance Coverage Costs	19,722	14,722	15,016	15,963
491.000	Dues and Subscriptions	7,963	7,500	8,816	7,500
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	94,986	98,755	119,686	125,337
EX25 - Capital Outlay					
540.000	Motor Vehicles	17,995	-	17,995	-
	Account Classification Total: EX25 - Capital Outlay	17,995	-	17,995	-
EX30 - Contracts, Grants, Etc.					
699.000	Oth.Contracts,Grants,Subs	32,397	32,500	28,000	28,000
699.004	Work First Program Expen	4,167	7,500	7,500	7,500
699.005	Day Care Resident Service	1,919,452	1,997,239	435,660	435,660
699.006	Cap Medicaid	66,376	66,000	66,000	66,000
699.007	Crisis Intervention	206,651	216,946	186,801	186,801
699.013	LIEAP Program	216,300	216,946	186,801	186,801
699.450	CP&L Funds	-	3,352	3,430	3,430
	Account Classification Total: EX30 - Contracts, Grants, Etc.	2,445,344	2,540,483	914,192	914,192
	Sub-Department Total: 5310 - Social Services Admin.	8,187,869	8,714,428	7,860,300	7,410,928

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Sub-Department: 5390 - Social Services Funds					
EX15 - Current Oblig. & Services					
313.200	Trans.-Title XIX Medicaid	129,635	210,000	65,000	65,000
	Account Classification Total: EX15 - Current Oblig. & Services	129,635	210,000	65,000	65,000
EX30 - Contracts, Grants, Etc.					
661.000	Adoption Assist Ias/Nas	90,470	99,000	121,012	121,012
666.000	State Foster Care	66,004	140,000	140,000	140,000
670.000	IV E Foster Care	146,934	230,000	230,000	230,000
699.000	Oth.Contracts,Grants,Subs	3,433	3,606	3,908	3,908
699.001	TANF/Special Assistance	426,090	475,000	460,000	460,000
699.002	County General Assist	2,622	5,500	5,500	5,500
699.003	Foster Care-All County	5,555	12,000	12,000	12,000
699.010	LINKS	8,008	16,869	25,294	25,294
699.011	Spec Needs Adoption Funds	993	10,446	8,659	8,659
699.012	Duke Energy Progress	125	919	-	-
	Account Classification Total: EX30 - Contracts, Grants, Etc.	750,235	993,340	1,006,373	1,006,373
	Sub-Department Total: 5390 - Social Services Funds	879,870	1,203,340	1,071,373	1,071,373
	Department Total: 5300 - Dept of Social Services	9,067,738	9,917,768	8,931,673	8,482,301

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 5380 - Aging Services					
Sub-Department: 5382 - In-Home Services					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	77,229	81,102	66,794	68,768
126.000	Salaries & Wages-Pt/Temp.	15,772	-	-	-
127.000	Cell Phone Stipends	1,053	720	720	720
181.000	FICA/Medicare Tax	7,008	6,259	5,165	5,316
182.000	Retirement Expense	6,861	5,880	4,843	4,986
183.000	Health/Dental Insurance	29,818	22,046	23,586	23,586
185.000	Unemployment Compensation	93	658	428	428
186.000	Workers Compensation	921	967	996	1,028
189.000	Other Fringe Benefits	-	-	288	288
	Account Classification Total: EX05 - Personal Services	138,754	117,632	102,820	105,120
EX10 - Supplies And Materials					
251.000	Motor Fuel	389	550	600	600
260.000	Office Supplies	832	800	800	800
	Account Classification Total: EX10 - Supplies And Materials	1,221	1,350	1,400	1,400
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	3,585	4,000	3,500	3,500
312.000	Training	151	200	200	200
325.000	Postage	153	150	150	150
353.000	Repair & Maint- Vehicles	103	500	500	500
370.000	Advertising Expense	-	150	150	150
	Account Classification Total: EX15 - Current Oblig. & Services	3,992	5,000	4,500	4,500
EX20 - Fixed Chgs. & Other Serv.					
440.000	Service & Maint Contract	233,596	293,100	285,000	285,000
451.000	Cyber Insurance Cost	62	95	97	97
452.000	Vehicle Insurance	249	249	254	257
454.000	Insurance Coverage Costs	592	592	604	642
491.000	Dues and Subscriptions	60	75	75	75
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	234,558	294,111	286,030	286,071
	Sub-Department Total: 5382 - In-Home Services	378,526	418,093	394,750	397,091

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Sub-Department: 5383 - Nutrition					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	33,620	35,178	36,691	37,775
126.000	Salaries & Wages-Pt/Temp.	62,433	63,825	64,162	66,059
127.000	Cell Phone Stipends	374	360	360	360
181.000	FICA/Medicare Tax	7,376	7,601	7,743	7,971
182.000	Retirement Expense	3,950	4,116	4,295	4,422
183.000	Health/Dental Insurance	10,750	11,023	11,793	11,793
185.000	Unemployment Compensation	119	845	844	844
186.000	Workers Compensation	130	137	141	145
189.000	Other Fringe Benefits	-	-	298	298
	Account Classification Total: EX05 - Personal Services	118,751	123,085	126,327	129,667
EX10 - Supplies And Materials					
238.000	Medical Supplies	14,431	20,000	-	-
260.000	Office Supplies	2,154	1,650	1,650	1,650
291.000	Data Processing Supplies	-	357	-	-
	Account Classification Total: EX10 - Supplies And Materials	16,586	22,007	1,650	1,650
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	2,522	2,300	2,300	2,300
312.000	Training	30	250	450	450
325.000	Postage	105	100	100	100
370.000	Advertising Expense	22	250	250	250
	Account Classification Total: EX15 - Current Oblig. & Services	2,678	2,900	3,100	3,100
EX20 - Fixed Chgs. & Other Serv.					
440.000	Service & Maint Contract	258,709	280,000	239,000	239,000
451.000	Cyber Insurance Cost	164	171	174	174
491.000	Dues and Subscriptions	36	40	-	-
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	258,909	280,211	239,174	239,174
	Sub-Department Total: 5383 - Nutrition	396,924	428,203	370,251	373,591

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Sub-Department: 5384 - I&A/Transportation					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	48,234	51,382	42,285	43,535
127.000	Cell Phone Stipends	-	-	360	360
181.000	FICA/Medicare Tax	3,659	3,965	3,235	3,330
182.000	Retirement Expense	3,559	3,758	3,066	3,156
183.000	Health/Dental Insurance	10,723	11,023	11,793	11,793
185.000	Unemployment Compensation	31	214	214	214
186.000	Workers Compensation	163	171	176	182
189.000	Other Fringe Benefits	-	-	288	288
	Account Classification Total: EX05 - Personal Services	66,368	70,513	61,417	62,858
EX10 - Supplies And Materials					
260.000	Office Supplies	39	150	150	150
	Account Classification Total: EX10 - Supplies And Materials	39	150	150	150
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	-	250	250	250
312.000	Training	-	200	240	240
325.000	Postage	235	240	240	240
359.000	Repair & Maint-Other	629	750	750	750
370.000	Advertising Expense	152	261	261	261
	Account Classification Total: EX15 - Current Oblig. & Services	1,016	1,701	1,741	1,741
EX20 - Fixed Chgs. & Other Serv.					
440.000	Service & Maint Contract	126,433	125,806	143,521	143,521
451.000	Cyber Insurance Cost	21	24	24	24
491.000	Dues and Subscriptions	232	260	100	100
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	126,686	126,090	143,645	143,645
	Sub-Department Total: 5384 - I&A/Transportation	194,108	198,454	206,953	208,394

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Sub-Department: 5385 - Family Caregiver Support					
EX05 - Personal Services					
190.000	Professional Services	600	-	-	-
	Account Classification Total: EX05 - Personal Services	600	-	-	-
EX10 - Supplies And Materials					
220.000	Food And Provisions	689	1,000	1,000	1,000
238.000	Medical Supplies	3,400	3,400	3,400	3,400
260.000	Office Supplies	1,126	1,200	1,200	1,200
	Account Classification Total: EX10 - Supplies And Materials	5,215	5,600	5,600	5,600
EX15 - Current Oblig. & Services					
312.000	Training	100	100	100	100
325.000	Postage	202	200	200	200
	Account Classification Total: EX15 - Current Oblig. & Services	302	300	300	300
EX20 - Fixed Chgs. & Other Serv.					
440.000	Service & Maint Contract	15,941	18,716	18,716	18,716
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	15,941	18,716	18,716	18,716
	Sub-Department Total: 5385 - Family Caregiver Support	22,058	24,616	24,616	24,616
	Department Total: 5380 - Aging Services	991,617	1,069,366	996,570	1,003,692

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 5381 - Senior Services					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	163,147	170,903	172,687	177,791
126.000	Salaries & Wages-Pt/Temp.	4,203	8,650	8,650	9,039
127.000	Cell Phone Stipends	457	720	720	720
170.000	Board Member Expenses	392	375	400	400
181.000	FICA/Medicare Tax	11,998	13,791	13,927	14,348
182.000	Retirement Expense	12,037	12,390	12,520	12,890
183.000	Health/Dental Insurance	32,559	44,092	47,172	47,172
185.000	Unemployment Compensation	133	943	943	943
186.000	Workers Compensation	517	543	559	577
189.000	Other Fringe Benefits	122	338	338	338
190.000	Professional Services	2,270	2,400	2,400	2,400
199.000	Oth. Professionl Services	300	-	-	-
	Account Classification Total: EX05 - Personal Services	228,136	255,145	260,316	266,618
EX10 - Supplies And Materials					
211.000	Janitorial Supplies	1,250	1,300	1,200	1,200
220.000	Food And Provisions	4,685	6,600	4,500	4,500
260.000	Office Supplies	7,548	8,300	18,800	16,300
261.000	Departmental Supplies	1,500	-	-	-
291.000	Data Processing Supplies	1,009	1,074	800	800
298.400	SHIPP Grant Expense	1,651	1,200	1,200	1,200
	Account Classification Total: EX10 - Supplies And Materials	17,643	18,474	26,500	24,000
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	297	600	600	600
312.000	Training	835	800	800	800
313.100	Museum & Senior Trip	210,550	84,287	79,789	79,789
321.000	Telephone Service	5,545	5,805	5,805	5,805
325.000	Postage	1,399	1,150	1,150	1,150
331.000	Electricity Expense	12,788	14,550	15,750	15,750
333.000	Natural Gas Expense	1,406	1,900	2,000	1,900
334.000	Water & Sewer Expense	967	960	1,020	960
339.000	Other Utilities Expense	2,445	2,518	2,594	2,594
351.000	Rep&Maint-Bldg & Grounds	30,753	7,500	70,000	7,500
370.000	Advertising Expense	-	164	164	164
394.000	Cleaning Services	4,080	4,080	4,080	4,080
	Account Classification Total: EX15 - Current Oblig. & Services	271,063	124,314	183,752	121,092
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	3,577	3,500	3,500	3,500
440.100	Service Maint Contracts	2,480	2,500	2,912	2,912
451.000	Cyber Insurance Cost	123	143	146	146
454.000	Insurance Coverage Costs	1,789	1,789	1,825	1,940
491.000	Dues and Subscriptions	8,859	14,095	14,759	14,759
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	16,828	22,027	23,142	23,257
	Department Total: 5381 - Senior Services	533,671	419,960	493,710	434,967

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 5820 - Veterans Service Officer					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	45,406	47,634	50,409	51,899
181.000	FICA/Medicare Tax	3,142	3,644	3,856	3,970
182.000	Retirement Expense	3,350	3,453	3,655	3,763
183.000	Health/Dental Insurance	10,723	11,023	11,023	11,023
185.000	Unemployment Compensation	31	214	214	214
186.000	Workers Compensation	163	171	176	182
	Account Classification Total: EX05 - Personal Services	62,815	66,139	69,333	71,051
EX10 - Supplies And Materials					
260.000	Office Supplies	700	400	450	400
261.000	Departmental Supplies	279	3,000	500	500
291.000	Data Processing Supplies	-	500	500	500
	Account Classification Total: EX10 - Supplies And Materials	979	3,900	1,450	1,400
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	-	50	50	50
312.000	Training	900	1,200	1,200	1,200
321.000	Telephone Service	152	350	350	350
325.000	Postage	20	150	150	100
394.000	Cleaning Services	480	480	480	480
	Account Classification Total: EX15 - Current Oblig. & Services	1,552	2,230	2,230	2,180
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	189	250	278	250
451.000	Cyber Insurance Cost	21	25	26	26
454.000	Insurance Coverage Costs	202	202	206	219
491.000	Dues and Subscriptions	140	145	145	145
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	551	622	655	640
EX30 - Contracts, Grants, Etc.					
699.118	Veterans Relief Fund	2,000	2,295	2,295	2,295
	Account Classification Total: EX30 - Contracts, Grants, Etc.	2,000	2,295	2,295	2,295
	Department Total: 5820 - Veterans Service Officer	67,897	75,186	75,963	77,566

STANLY COUNTY
NORTH CAROLINA
Water. Air. Land. Success.

THIS PAGE LEFT INTENTIONALLY BLANK

STANLY COUNTY
EDUCATION SUMMARY EXPENSES BY FUNCTION
RECOMMENDED BUDGET FOR FISCAL YEAR 2019

Description	2017 Actual Expenses	2018 Original Budget	2019 Department Requested	2019 Manager Recommended
Public Schools	$ 14,144,780	$ 14,233,680	$ 15,389,302	$ 14,600,750
Community College	1,535,984	1,584,014	1,709,336	1,652,702
TOTAL EDUCATION	$ 15,680,764	$ 15,817,694	$ 17,098,638	$ 16,253,452

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 5910 - Stanly Co. Public Schools					
EX30 - Contracts, Grants, Etc.					
630.010	Educational Current Exp.	10,148,243	10,282,253	10,989,738	10,436,486
630.014	Teacher Supplement Grant	86,000	236,000	240,800	241,000
630.030	Educ Capital-Sales Tax	2,460,000	2,255,000	2,790,500	2,555,000
630.032	Article 44 Sales Tax Allocation	465,000	500,000	500,000	500,000
630.041	School Cap Lottery Prin.	684,211	684,211	684,211	684,211
630.042	School Cap Lottery Int.	301,326	276,216	184,053	184,053
	Account Classification Total: EX30 - Contracts, Grants, Etc.	14,144,780	14,233,680	15,389,302	14,600,750
	Department Total: 5910 - Stanly Co. Public Schools	14,144,780	14,233,680	15,389,302	14,600,750

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 5920 - Stanly Community College					
EX20 - Fixed Chgs. & Other Serv.					
454.000	Insurance Coverage Costs	1,400	1,400	1,400	1,488
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	1,400	1,400	1,400	1,488
EX30 - Contracts, Grants, Etc.					
630.010	Educational Current Exp.	1,194,315	1,240,025	1,295,347	1,258,625
630.020	Educ Capital-County Funds	160,000	160,000	230,000	210,000
630.043	PEG Channel Support	27,683	30,000	30,000	30,000
630.044	SCC Cosmetology Prin.	79,211	81,142	82,993	82,993
630.045	SCC Cosmetology Interest	45,338	43,408	41,557	41,557
630.046	SCC Cosmetology Equipment Prin.	22,675	23,175	23,671	23,671
630.047	SCC Cosmetology Equipment Interest	5,363	4,864	4,368	4,368
	Account Classification Total: EX30 - Contracts, Grants, Etc.	1,534,584	1,582,614	1,707,936	1,651,214
	Department Total: 5920 - Stanly Community College	1,535,984	1,584,014	1,709,336	1,652,702

STANLY COUNTY
NORTH CAROLINA
Water. Air. Land. Success.

THIS PAGE LEFT INTENTIONALLY BLANK

STANLY COUNTY
CULTURE AND RECREATION SUMMARY EXPENSES BY FUNCTION
RECOMMENDED BUDGET FOR FISCAL YEAR 2019

Description	2017 Actual Expenses	2018 Original Budget	2019 Department Requested	2019 Manager Recommended
Library	$ 1,269,791	$ 1,270,891	$ 1,550,225	$ 1,316,211
Agri Civic Center	417,062	353,889	343,629	323,146
TOTAL CULTURE AND RECREATION	$ 1,686,853	$ 1,624,780	$ 1,893,854	$ 1,639,357

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 6110 - Stanly County Library					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	531,050	551,204	575,416	592,423
126.000	Salaries & Wages-Pt/Temp.	141,128	141,580	150,393	154,838
127.000	Cell Phone Stipends	374	360	360	360
170.000	Board Member Expenses	526	750	500	500
181.000	FICA/Medicare Tax	48,983	52,998	55,552	57,193
182.000	Retirement Expense	41,554	41,904	43,736	45,028
183.000	Health/Dental Insurance	137,003	143,299	153,309	153,309
185.000	Unemployment Compensation	624	4,111	4,203	4,203
186.000	Workers Compensation	2,810	2,951	3,040	3,136
189.000	Other Fringe Benefits	408	300	300	300
190.000	Professional Services	790	-	-	-
	Account Classification Total: EX05 - Personal Services	905,250	939,457	986,809	1,011,290
EX10 - Supplies And Materials					
211.000	Janitorial Supplies	1,206	1,600	1,600	1,600
220.000	Food And Provisions	265	700	600	600
230.000	Education Materials	-	200	-	-
230.100	Library Books	96,398	84,360	82,400	82,400
251.000	Motor Fuel	562	575	675	575
260.000	Office Supplies	9,111	2,253	3,193	2,253
261.000	Departmental Supplies	11,381	18,610	15,875	14,000
261.300	Archival Supplies	2,509	100	400	100
291.000	Data Processing Supplies	10,226	16,000	27,198	20,500
	Account Classification Total: EX10 - Supplies And Materials	131,658	124,398	131,941	122,028
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	51	150	199	150
312.000	Training	2,184	2,700	1,030	1,030
321.000	Telephone Service	19,036	17,100	17,500	17,500
325.000	Postage	1,595	2,386	2,400	2,400
331.000	Electricity Expense	39,683	45,000	40,000	40,000
333.000	Natural Gas Expense	5,466	6,000	5,000	5,000
334.000	Water & Sewer Expense	4,539	4,500	4,000	4,000
335.000	Garbage Collection	1,003	1,000	1,500	1,500
341.000	Printing Expense	289	750	300	300
349.100	Binding/Lamination	378	400	400	400
351.000	Rep&Maint-Bldg & Grounds	56,168	15,000	22,000	17,000
352.000	Rep & Maint - Equipment	-	500	200	200
353.000	Repair & Maint- Vehicles	225	500	400	400
370.000	Advertising Expense	166	200	-	-
394.000	Cleaning Services	24,060	25,000	28,520	25,000
399.000	Other Services	231	220	250	250
	Account Classification Total: EX15 - Current Oblig. & Services	155,074	121,406	123,699	115,130
EX20 - Fixed Chgs. & Other Serv.					
419.000	Other Rentals	10,620	11,000	6,000	6,000
430.000	Rental of Equipment	3,747	3,000	3,500	3,500
440.000	Service & Maint Contract	45,081	46,645	45,213	45,213
451.000	Cyber Insurance Cost	575	700	714	714
452.000	Vehicle Insurance	463	463	472	477
454.000	Insurance Coverage Costs	7,497	7,497	7,647	8,129
491.000	Dues and Subscriptions	4,357	2,835	4,230	3,730
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	72,340	72,140	67,776	67,763
EX25 - Capital Outlay					
520.000	Data Processing Equip	5,469	3,900	-	-
550.000	Other Equipment	-	9,590	-	-
580.000	Bldgs,Structure,& Improve	-	-	240,000	-
	Account Classification Total: EX25 - Capital Outlay	5,469	13,490	240,000	-
	Department Total: 6110 - Stanly County Library	1,269,791	1,270,891	1,550,225	1,316,211

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 6160 - Agri Civic Center					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	62,932	71,483	73,831	76,013
121.500	Salaries & Wages-Time Off Paid	32	-	-	-
126.000	Salaries & Wages-Pt/Temp.	31,234	40,000	40,600	40,000
127.000	Cell Phone Stipends	318	360	360	360
181.000	FICA/Medicare Tax	7,153	8,323	8,782	9,040
182.000	Retirement Expense	4,627	5,183	5,537	5,701
183.000	Health/Dental Insurance	18,073	22,046	23,586	23,586
185.000	Unemployment Compensation	114	798	834	846
186.000	Workers Compensation	3,350	3,518	3,624	3,739
190.000	Professional Services	2,180	700	700	700
	Account Classification Total: EX05 - Personal Services	130,014	152,411	157,854	159,985
EX10 - Supplies And Materials					
211.000	Janitorial Supplies	4,215	4,500	4,500	4,500
260.000	Office Supplies	958	950	1,000	1,000
260.100	Concession Supplies	888	2,500	2,500	2,000
261.000	Departmental Supplies	1,190	2,000	2,000	2,000
291.000	Data Processing Supplies	299	600	600	600
	Account Classification Total: EX10 - Supplies And Materials	7,551	10,550	10,600	10,100
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	320	500	500	500
312.000	Training	-	650	-	500
321.000	Telephone Service	169	200	200	200
325.000	Postage	-	100	100	100
331.000	Electricity Expense	50,526	50,000	50,000	50,000
333.000	Natural Gas Expense	16,544	25,000	25,000	25,000
334.000	Water & Sewer Expense	2,905	2,500	3,000	3,000
335.000	Garbage Collection	1,686	1,700	1,900	1,900
351.000	Rep&Maint-Bldg & Grounds	193,665	93,702	53,820	55,700
352.000	Rep & Maint - Equipment	3,133	4,000	4,000	4,000
370.000	Advertising Expense	2,325	3,000	2,500	2,500
394.000	Cleaning Services	125	1,750	1,500	1,000
	Account Classification Total: EX15 - Current Oblig. & Services	271,397	183,102	142,520	144,400
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	-	400	400	400
440.000	Service & Maint Contract	2,549	2,406	3,000	3,000
451.000	Cyber Insurance Cost	205	245	250	250
454.000	Insurance Coverage Costs	3,975	3,975	4,055	4,311
491.000	Dues and Subscriptions	1,371	800	700	700
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	8,100	7,826	8,405	8,661
EX25 - Capital Outlay					
520.000	Data Processing Equip	-	-	4,250	-
580.000	Bldgs,Structure,& Improve	-	-	20,000	-
	Account Classification Total: EX25 - Capital Outlay	-	-	24,250	-
	Department Total: 6160 - Agri Civic Center	417,062	353,889	343,629	323,146

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 9000 - Special Appropriations					
EX30 - Contracts, Grants, Etc.					
630.004	West Stanly Senior Center	25,000	-	-	-
630.032	Article 44 Sales Tax Allocation	-	110,000	110,000	110,000
630.080	Tourism Development	25,000	25,000	50,000	50,000
	Account Classification Total: EX30 - Contracts, Grants, Etc.	50,000	135,000	160,000	160,000
	Department Total: 9000 - Special Appropriations	50,000	135,000	160,000	160,000

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 9100 - Debt Service					
EX35 - Debt Service					
710.400	Bond Princ Series 2010	1,535,000	1,500,000	1,485,000	1,485,000
710.500	IT Loan Uwharrie Bank Principal	-	-	42,412	42,412
720.400	Bond Interest Series 2010	361,250	302,250	242,250	242,250
720.500	IT Loan Uwharrie Bank Interest	-	-	7,151	7,151
730.000	Jail USDA Principal	19,217	19,986	20,786	20,786
730.100	Jail USDA Interest	56,578	55,810	55,010	55,010
740.200	Jail Loan Principal BOS	373,435	368,943	364,319	364,319
740.300	Jail Loan Interest BOS	55,296	44,425	33,686	33,686
740.400	Radio Tower Equipment Principal	319,231	328,745	338,085	338,085
740.450	Radio Tower Equipment Principal	230,732	236,231	241,763	241,763
740.500	Radio Tower Interest	151,035	141,522	132,182	132,182
740.550	Radio Tower Interest	34,487	28,990	23,457	23,457
750.000	EMS Vehicle Loan Principal 2016	161,960	157,253	159,725	159,725
750.025	Sheriff Vehicle Loan Principal 2016	45,771	46,931	48,068	48,068
750.026	Sheriff Vehicle Loan Principal 2017	-	48,624	49,167	49,167
750.027	Sheriff Vehicle Loan Principal 2018	-	-	53,026	53,026
750.050	EMS Equipment Loan Principal 2016	28,160	27,342	27,772	27,772
750.100	EMS Vehicle Loan Interest 2016	5,413	10,121	7,650	7,650
750.125	Sheriff Vehicle Loan Interest 2016	4,655	3,495	2,358	2,358
750.126	Sheriff Vehicle Loan Interest 2017	-	2,206	1,664	1,664
750.127	Sheriff Vehicle Loan Interest 2018	-	-	4,320	4,320
750.150	EMS Equipment Loan Interest 2016	941	1,760	1,330	1,330
750.600	New World Software Loan P	26,217	27,078	-	-
750.700	New World Software Loan I	1,745	885	-	-
750.850	EMS Loan Principal 2014	102,823	-	-	-
750.950	EMS Loan Interest 2014	2,519	-	-	-
	Account Classification Total: EX35 - Debt Service	3,516,465	3,352,597	3,341,181	3,341,181
	Department Total: 9100 - Debt Service	3,516,465	3,352,597	3,341,181	3,341,181

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 9800 - Transfers To Other Funds					
EX45 - Inv/Interfund Trans/Budgt					
981.213	To Emergency Towers	1,547	-	-	-
981.215	To Livestock Arena Project	4,734	-	-	-
981.216	To Museum Renovation Proj.	105,193	-	-	-
981.631	To West Stanly WWTP	50,000	-	-	-
981.641	To Utility Operating Fund	-	30,000	-	-
981.645	To Browns Hill Road Project	8,510	-	-	-
981.671	To Airport Operating Fund	259,347	326,896	474,588	425,370
981.673	To Airport Taxlane Rehab Project	21,889	-	-	-
Account Classification Total: EX45 - Inv/Interfund Trans/Budgt		451,221	356,896	474,588	425,370
Department Total: 9800 - Transfers To Other Funds		451,221	356,896	474,588	425,370

Recommended Budget Fiscal Year 2019

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 110 - General Fund					
Department: 9910 - Contingency					
EX45 - Inv/Interfund Trans/Budgt					
991.100	Contingency Appropriated	-	288,676	220,000	100,000
	Account Classification Total: EX45 - Inv/Interfund Trans/Budgt	-	288,676	220,000	100,000
	Department Total: 9910 - Contingency	-	288,676	220,000	100,000
	Fund REVENUE Total: 110 - General Fund	62,331,803	63,243,166	66,577,093	64,139,481
	Fund EXPENSE Total: 110 - General Fund	61,351,439	63,243,166	66,577,093	64,139,481
	Fund Total: 110 - General Fund	980,363	-	-	-
	REVENUE GRAND Totals:	62,331,803	63,243,166	66,577,093	64,139,481
	EXPENSE GRAND Totals:	61,351,439	63,243,166	66,577,093	64,139,481
	Grand Totals:	980,363	-	-	-

Recommended Budget Fiscal Year 2019

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 260 - Emergency Telephone System Fund					
REVENUES					
Department: 3439 - Facilities Mgmt					
RE30 - Sales And Services					
420.10	911 Surcharge	346,746	410,809	408,729	408,734
	Account Classification Total: RE30 - Sales And Services	346,746	410,809	408,729	408,734
	Department Total: 3439 - Facilities Mgmt	346,746	410,809	408,729	408,734
Department: 3831 - Investment Earnings					
RE35 - Investment Earnings					
491.12	Investment Earnings	7	-	5	-
	Account Classification Total: RE35 - Investment Earnings	7	-	5	-
	Department Total: 3831 - Investment Earnings	7	-	5	-
Department: 3991 - Fund Balance Appropriated					
RE45 - Fund Balance Appropriated					
990.000	Fund Balance Appropriated	-	-	19,998	19,998
	Account Classification Total: RE45 - Fund Balance Appropriated	-	-	19,998	19,998
	Department Total: 3991 - Fund Balance Appropriated	-	-	19,998	19,998
	REVENUES Total	346,753	410,809	428,732	428,732
EXPENSES					
Department: 4396 - 911 Operations					
EX05 - Personal Services					
190.100	Professional Fees	-	-	22,950	22,950
	Account Classification Total: EX05 - Personal Services	-	-	22,950	22,950
EX10 - Supplies And Materials					
260.200	Telephone Supplies	1,093	2,000	2,000	2,000
291.000	Data Processing Supplies	7,886	-	-	-
291.100	Data Processing Supplies	-	1,000	1,000	1,000
	Account Classification Total: EX10 - Supplies And Materials	8,979	3,000	3,000	3,000
EX15 - Current Oblig. & Services					
312.000	Training	2,918	5,000	5,000	5,000
321.000	Telephone Service	79,173	75,000	75,000	75,000
352.000	Rep & Maint - Equipment	104	2,500	2,500	2,500
	Account Classification Total: EX15 - Current Oblig. & Services	82,195	82,500	82,500	82,500
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	12,567	46,974	47,969	47,969
430.200	Rental of Telphone	64,373	64,495	80,232	80,232
440.000	Service & Maint Contract	64,565	63,337	63,586	63,586
440.100	Service Maint Contracts	69,083	66,794	70,786	70,786
440.200	Telephone Maintenance	29,391	41,000	-	-
494.000	Lease Purchase Expense	42,709	42,709	42,709	42,709
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	282,688	325,309	305,282	305,282
EX25 - Capital Outlay					
520.200	Telephone Equip	-	-	15,000	15,000
	Account Classification Total: EX25 - Capital Outlay	-	-	15,000	15,000
	Department Total: 4396 - 911 Operations	373,861	410,809	428,732	428,732
	EXPENSES Total	373,861	410,809	428,732	428,732
Fund REVENUE	Total: 260 - Emergency Telephone System Fund	346,753	410,809	428,732	428,732
Fund EXPENSE	Total: 260 - Emergency Telephone System Fund	373,861	410,809	428,732	428,732
	Fund Total: 260 - Emergency Telephone System Fund	(27,108)	-	-	-

Recommended Budget Fiscal Year 2019

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 295 - Fire Districts					
REVENUES					
Department: 3100 - Ad Valorem Taxes					
RE05 - Ad Valorem Taxes					
111.00	Current Tax Revenue	2,248,550	2,497,398	2,590,925	2,590,925
111.10	Prior Year Taxes	46,980	55,000	40,000	40,000
112.00	DMV Current Tax Revenue	307,458	300,000	320,000	320,000
180.00	Interest And Penalties	14,038	15,000	14,000	14,000
180.25	DMV Tax and Tag Interest	1,745	1,700	1,700	1,700
190.00	Tax Discounts	(13,228)	(12,000)	(15,000)	(15,000)
	Account Classification Total: RE05 - Ad Valorem Taxes	2,605,544	2,857,098	2,951,625	2,951,625
	Department Total: 3100 - Ad Valorem Taxes	2,605,544	2,857,098	2,951,625	2,951,625
	REVENUES Total	2,605,544	2,857,098	2,951,625	2,951,625
EXPENSES					
Department: 4100 - Commission 1.5%					
EX20 - Fixed Chgs. & Other Serv.					
493.200	NCDMV Tax Processing	11,400	12,000	12,000	12,000
499.000	Other Fixed Charges	33,891	40,000	40,000	40,000
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	45,292	52,000	52,000	52,000
	Department Total: 4100 - Commission 1.5%	45,292	52,000	52,000	52,000
Department: 4340 - Fire Service					
EX30 - Contracts, Grants, Etc.					
635.011	West Stanly Fire District	740,819	786,000	825,000	825,000
635.012	Center Fire District	324,721	340,000	345,000	345,000
635.013	Endy Fire District	117,209	121,800	123,600	123,600
635.014	Ridgecrest Fire District	149,083	187,000	193,600	193,600
635.015	Aquadale Fire District	151,150	151,000	155,000	155,000
635.016	Eastside Fire District	189,586	198,500	202,000	202,000
635.017	Oakboro Fire District	121,398	128,100	132,000	132,000
635.018	New London Fire District	203,463	207,000	214,500	214,500
635.019	Southside Fire District	104,000	107,000	111,000	111,000
635.021	Bethany Fire District	80,505	80,988	83,700	83,700
635.022	Richfield Fire District	125,456	126,000	130,200	130,200
635.023	Millingport Fire District	102,909	215,000	220,000	220,000
635.024	Badin-Yakin Fire District	131,786	136,510	140,525	140,525
635.025	Norwood Spe Fire District	18,168	20,200	23,500	23,500
	Account Classification Total: EX30 - Contracts, Grants, Etc.	2,560,252	2,805,098	2,899,625	2,899,625
	Department Total: 4340 - Fire Service	2,560,252	2,805,098	2,899,625	2,899,625
	EXPENSES Total	2,605,544	2,857,098	2,951,625	2,951,625
	Fund REVENUE Total: 295 - Fire Districts	2,605,544	2,857,098	2,951,625	2,951,625
	Fund EXPENSE Total: 295 - Fire Districts	2,605,544	2,857,098	2,951,625	2,951,625
	Fund Total: 295 - Fire Districts	-	-	-	-

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 611 - Greater Badin Operating					
REVENUES					
Department: 3710 - Water And Sewer					
RE20 - Restricted Intergov.					
330.83	USDA Loan	2,132,000	-	-	-
	Account Classification Total: RE20 - Restricted Intergov.	2,132,000	-	-	-
RE30 - Sales And Services					
511.10	Water Sales	249,847	255,000	240,000	240,000
513.10	Alcoa Sewer Revenue	26,053	30,000	5,000	5,000
514.10	Resident Sewer Revenue	186,245	190,000	193,000	190,500
521.10	Cut On Service Fees	1,334	1,000	1,250	1,250
	Account Classification Total: RE30 - Sales And Services	463,479	476,000	439,250	436,750
RE35 - Investment Earnings					
491.12	Investment Earnings	1,253	1,000	750	750
	Account Classification Total: RE35 - Investment Earnings	1,253	1,000	750	750
RE40 - Miscellaneous					
890.10	Miscellaneous Income	4,040	1,000	2,000	2,000
	Account Classification Total: RE40 - Miscellaneous	4,040	1,000	2,000	2,000
	Department Total: 3710 - Water And Sewer	2,600,771	478,000	442,000	439,500
Department: 3991 - Fund Balance Appropriated					
RE45 - Fund Balance Appropriated					
990.100	Retained Earnings Approp.	-	30,000	-	-
	Account Classification Total: RE45 - Fund Balance Appropriated	-	30,000	-	-
	Department Total: 3991 - Fund Balance Appropriated	-	30,000	-	-
	REVENUES Total	2,600,771	508,000	442,000	439,500
EXPENSES					
Department: 7110 - Administration					
EX30 - Contracts, Grants, Etc.					
699.000	Oth.Contracts,Grants,Subs	63,153	-	20,000	20,000
	Account Classification Total: EX30 - Contracts, Grants, Etc.	63,153	-	20,000	20,000
EX35 - Debt Service					
710.100	Bond Princ Series 2001	-	22,731	-	-
720.000	G.O. Bond Interest	6,341	-	-	-
720.100	Bond Interest Series 2001	2,364	1,773	-	-
753.100	USDA Loan Principal	2,132,000	37,000	36,700	38,000
753.200	USDA Loan Interest	21,685	39,300	39,600	38,663
	Account Classification Total: EX35 - Debt Service	2,162,390	100,804	76,300	76,663
EX45 - Inv/Interfund Trans/Budgt					
991.100	Contingency Appropriated	-	84,196	50,000	50,000
	Account Classification Total: EX45 - Inv/Interfund Trans/Budgt	-	84,196	50,000	50,000
	Department Total: 7110 - Administration	2,225,543	185,000	146,300	146,663
Department: 7120 - Water System					
EX05 - Personal Services					
190.000	Professional Services	22,669	25,000	23,000	23,000
	Account Classification Total: EX05 - Personal Services	22,669	25,000	23,000	23,000
EX10 - Supplies And Materials					
251.000	Motor Fuel	268	-	1,000	1,000
261.000	Departmental Supplies	5,710	3,500	16,000	6,000
271.000	Purch. For Resale-Water	210,547	210,000	150,000	150,000
	Account Classification Total: EX10 - Supplies And Materials	216,525	213,500	167,000	157,000
EX15 - Current Oblig. & Services					
312.000	Training	1,296	-	-	-
321.000	Telephone Service	924	1,300	1,300	1,300
331.000	Electricity Expense	20,092	22,000	22,000	22,000
354.000	Rep & Maint-Water System	-	2,000	2,000	2,000
355.000	Rep & Maint-Sewer System	26,818	53,804	37,000	35,000
	Account Classification Total: EX15 - Current Oblig. & Services	49,130	79,104	62,300	60,300
EX20 - Fixed Chgs. & Other Serv.					
453.000	Bonds and Other Insurance	216	250	255	255
454.000	Insurance Coverage Costs	2,146	2,146	2,161	2,298
491.000	Dues and Subscriptions	3,476	3,000	4,000	4,000
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	5,838	5,396	6,416	6,553
EX25 - Capital Outlay					
550.000	Other Equipment	-	-	-	9,000
	Account Classification Total: EX25 - Capital Outlay	-	-	-	9,000
EX30 - Contracts, Grants, Etc.					
699.000	Oth.Contracts,Grants,Subs	146,020	-	36,984	36,984
	Account Classification Total: EX30 - Contracts, Grants, Etc.	146,020	-	36,984	36,984
	Department Total: 7120 - Water System	440,182	323,000	295,700	292,837
	EXPENSES Total	2,665,724	508,000	442,000	439,500
	Fund REVENUE Total: 611 - Greater Badin Operating	2,600,771	508,000	442,000	439,500
	Fund EXPENSE Total: 611 - Greater Badin Operating	2,665,724	508,000	442,000	439,500
	Fund Total: 611 - Greater Badin Operating	(64,953)	-	-	-

Recommended Budget Fiscal Year 2019

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 621 - Piney Point Operating					
REVENUES					
Department: 3710 - Water And Sewer					
RE30 - Sales And Services					
511.10	Water Sales	173,520	164,700	155,000	155,000
521.10	Cut On Service Fees	305	200	200	200
531.11	Water Tap Fee	3,255	1,000	1,200	1,200
	Account Classification Total: RE30 - Sales And Services	177,079	165,900	156,400	156,400
RE35 - Investment Earnings					
491.12	Investment Earnings	1,661	1,000	1,500	1,500
	Account Classification Total: RE35 - Investment Earnings	1,661	1,000	1,500	1,500
RE40 - Miscellaneous					
890.10	Miscellaneous Income	347	100	200	200
	Account Classification Total: RE40 - Miscellaneous	347	100	200	200
	Department Total: 3710 - Water And Sewer	179,087	167,000	158,100	158,100
	REVENUES Total	179,087	167,000	158,100	158,100
EXPENSES					
Department: 7110 - Administration					
EX30 - Contracts, Grants, Etc.					
699.000	Oth.Contracts,Grants,Subs	80,000	100,000	96,000	96,000
	Account Classification Total: EX30 - Contracts, Grants, Etc.	80,000	100,000	96,000	96,000
	Department Total: 7110 - Administration	80,000	100,000	96,000	96,000
Department: 7120 - Water System					
EX10 - Supplies And Materials					
271.000	Purch. For Resale-Water	59,694	65,040	60,165	60,165
	Account Classification Total: EX10 - Supplies And Materials	59,694	65,040	60,165	60,165
EX15 - Current Oblig. & Services					
331.000	Electricity Expense	308	400	375	375
	Account Classification Total: EX15 - Current Oblig. & Services	308	400	375	375
EX20 - Fixed Chgs. & Other Serv.					
410.000	Rent-Land,Bldg. & Offices	485	500	500	500
453.000	Bonds and Other Insurance	216	250	250	250
491.000	Dues and Subscriptions	810	810	810	810
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	1,511	1,560	1,560	1,560
	Department Total: 7120 - Water System	61,513	67,000	62,100	62,100
	EXPENSES Total	141,513	167,000	158,100	158,100
	Fund REVENUE Total: 621 - Piney Point Operating	179,087	167,000	158,100	158,100
	Fund EXPENSE Total: 621 - Piney Point Operating	141,513	167,000	158,100	158,100
	Fund Total: 621 - Piney Point Operating	37,574	-	-	-

Recommended Budget Fiscal Year 2019

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 631 - West Stanly WWTP					
REVENUES					
Department: 3710 - Water And Sewer					
RE30 - Sales And Services					
513.15	Oakboro Sewer Revenues	150,692	178,000	180,000	185,000
513.16	Stanfield Sewer Revenues	69,272	67,000	75,000	80,000
513.17	Locust Sewer Revenues	261,441	280,000	294,000	305,000
513.18	Stanly County Sewer Revenues	35,573	30,229	31,000	32,000
	Account Classification Total: RE30 - Sales And Services	516,978	555,229	580,000	602,000
	Department Total: 3710 - Water And Sewer	516,978	555,229	580,000	602,000
Department: 3980 - Transfer From Other Funds					
RE43 - Transfers In					
980.110	From General Fund	50,000	-	-	-
980.641	From Utility Operating	-	21,000	-	-
	Account Classification Total: RE43 - Transfers In	50,000	21,000	-	-
	Department Total: 3980 - Transfer From Other Funds	50,000	21,000	-	-
Department: 3991 - Fund Balance Appropriated					
RE45 - Fund Balance Appropriated					
990.100	Retained Earnings Approp.	-	-	37,500	16,983
	Account Classification Total: RE45 - Fund Balance Appropriated	-	-	37,500	16,983
	Department Total: 3991 - Fund Balance Appropriated	-	-	37,500	16,983
	REVENUES Total	566,978	576,229	617,500	618,983
EXPENSES					
Department: 7110 - Administration					
EX30 - Contracts, Grants, Etc.					
699.000	Oth.Contracts,Grants,Subs	49,653	85,000	60,000	60,000
	Account Classification Total: EX30 - Contracts, Grants, Etc.	49,653	85,000	60,000	60,000
EX35 - Debt Service					
752.100	USDA Loan Principal West Stanly WWTP	-	13,000	36,500	15,000
752.200	USDA Loan Interest West Stanly WWTP	36,117	37,000	13,500	35,025
752.300	Installment Oakboro for West Stanly WWTP	-	156,250	156,250	156,250
	Account Classification Total: EX35 - Debt Service	36,117	206,250	206,250	206,275
	Department Total: 7110 - Administration	85,770	291,250	266,250	266,275

Recommended Budget Fiscal Year 2019

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 631 - West Stanly WWTP					
Department: 7120 - Water System					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	38,670	76,414	38,170	38,269
121.500	Salaries & Wages-Time Off Paid	818	-	500	500
123.000	Salaries & Wages-On Call	199	1,000	-	-
126.000	Salaries & Wages-Pt/Temp.	16,181	-	30,283	31,178
127.000	Cell Phone Stipends	97	720	360	360
181.000	FICA/Medicare Tax	3,836	6,283	5,226	5,378
182.000	Retirement Expense	2,992	5,540	2,695	2,774
183.000	Health/Dental Insurance	13,468	22,046	11,793	11,793
185.000	Unemployment Compensation	62	428	512	512
186.000	Workers Compensation	1,654	1,737	1,789	1,846
190.000	Professional Services	28,099	17,000	19,211	19,211
199.000	Oth. Professionl Services	-	4,000	13,000	13,000
	Account Classification Total: EX05 - Personal Services	106,076	135,168	123,539	124,821
EX10 - Supplies And Materials					
251.000	Motor Fuel	1,637	1,000	2,000	2,000
261.000	Departmental Supplies	17,824	15,000	8,000	1,500
	Account Classification Total: EX10 - Supplies And Materials	19,461	16,000	10,000	3,500
EX15 - Current Oblig. & Services					
312.000	Training	418	1,000	1,000	1,000
321.000	Telephone Service	3,737	4,000	4,000	4,000
331.000	Electricity Expense	70,167	68,000	68,000	68,000
351.000	Rep&Maint-Bldg & Grounds	-	1,000	1,000	1,000
352.000	Rep & Maint - Equipment	186	1,000	1,000	1,000
353.000	Repair & Maint- Vehicles	11	1,000	961	961
355.000	Rep & Maint-Sewer System	51,886	23,497	45,000	45,000
370.000	Advertising Expense	293	-	-	-
	Account Classification Total: EX15 - Current Oblig. & Services	126,697	99,497	120,961	120,961
EX20 - Fixed Chgs. & Other Serv.					
451.000	Cyber Insurance Cost	-	100	102	102
452.000	Vehicle Insurance	2,708	2,708	2,762	2,791
454.000	Insurance Coverage Costs	2,277	2,277	2,323	2,470
491.000	Dues and Subscriptions	4,215	5,000	3,063	3,063
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	9,200	10,085	8,250	8,426
EX25 - Capital Outlay					
540.000	Motor Vehicles	-	-	25,000	25,000
550.000	Other Equipment	-	-	-	6,500
	Account Classification Total: EX25 - Capital Outlay	-	-	25,000	31,500
EX30 - Contracts, Grants, Etc.					
699.000	Oth.Contracts,Grants,Subs	31,907	24,229	63,500	63,500
	Account Classification Total: EX30 - Contracts, Grants, Etc.	31,907	24,229	63,500	63,500
	Department Total: 7120 - Water System	293,341	284,979	351,250	352,708
	EXPENSES Total	379,111	576,229	617,500	618,983
	Fund REVENUE Total: 631 - West Stanly WWTP	566,978	576,229	617,500	618,983
	Fund EXPENSE Total: 631 - West Stanly WWTP	379,111	576,229	617,500	618,983
	Fund Total: 631 - West Stanly WWTP	187,867	-	-	-

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 641 - Utility Operating					
REVENUES					
Department: 3710 - Water And Sewer					
RE30 - Sales And Services					
511.10	Water Sales	2,666,514	2,700,000	2,550,000	2,570,000
512.10	Interfund Chgs-GBWS	188,364	-	56,984	56,984
512.11	Interfund Chgs-Piney Pt	80,000	100,000	96,000	96,000
512.13	Interfund Chgs-WSWWTP	18,000	24,229	60,000	60,000
513.14	Sewer Revenues	579,186	555,000	594,000	610,000
521.10	Cut On Service Fees	5,545	4,000	5,000	5,000
531.10	Taps & Connection Fees	79,413	60,000	60,000	60,000
	Account Classification Total: RE30 - Sales And Services	3,617,022	3,443,229	3,421,984	3,457,984
RE35 - Investment Earnings					
491.12	Investment Earnings	8,382	5,000	12,000	15,000
	Account Classification Total: RE35 - Investment Earnings	8,382	5,000	12,000	15,000
RE40 - Miscellaneous					
890.10	Miscellaneous Income	18,454	35,000	45,000	45,000
	Account Classification Total: RE40 - Miscellaneous	18,454	35,000	45,000	45,000
	Department Total: 3710 - Water And Sewer	3,643,858	3,483,229	3,478,984	3,517,984
Department: 3980 - Transfer From Other Funds					
RE43 - Transfers In					
980.110	From General Fund	-	30,000	-	-
	Account Classification Total: RE43 - Transfers In	-	30,000	-	-
	Department Total: 3980 - Transfer From Other Funds	-	30,000	-	-
	REVENUES Total	3,643,858	3,513,229	3,478,984	3,517,984
EXPENSES					
Department: 7110 - Administration					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	248,553	252,791	261,827	264,796
121.500	Salaries & Wages-Time Off Paid	134	-	-	-
127.000	Cell Phone Stipends	872	1,200	900	840
181.000	FICA/Medicare Tax	18,369	19,430	20,122	20,321
182.000	Retirement Expense	20,184	18,327	18,982	19,198
183.000	Health/Dental Insurance	53,613	55,115	58,965	58,965
185.000	Unemployment Compensation	-	1,070	1,070	1,478
186.000	Workers Compensation	5,326	5,592	5,760	5,943
189.000	Other Fringe Benefits	-	294	-	-
190.000	Professional Services	40,207	30,000	40,000	35,000
	Account Classification Total: EX05 - Personal Services	387,257	383,819	407,626	406,541
EX10 - Supplies And Materials					
260.000	Office Supplies	78	1,000	1,000	1,000
261.000	Departmental Supplies	6,507	7,000	7,000	7,000
291.000	Data Processing Supplies	1,053	1,000	4,500	4,500
	Account Classification Total: EX10 - Supplies And Materials	7,638	9,000	12,500	12,500
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	1,556	2,000	2,000	2,000
312.000	Training	812	3,000	2,500	2,500
321.000	Telephone Service	303	350	350	350
325.000	Postage	315	150	250	250
394.000	Cleaning Services	1,440	1,500	1,500	1,500
	Account Classification Total: EX15 - Current Oblig. & Services	4,426	7,000	6,600	6,600
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	1,968	2,500	2,000	2,000
440.000	Service & Maint Contract	675	450	500	500
451.000	Cyber Insurance Cost	103	116	118	118
491.000	Dues and Subscriptions	4,513	3,494	4,007	4,007
493.000	Bank Service Charges	17,475	15,000	20,000	20,000
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	24,734	21,560	26,625	26,625
EX35 - Debt Service					
752.000	DWSRF Principal 2011	-	4,921	4,921	4,921
	Account Classification Total: EX35 - Debt Service	-	4,921	4,921	4,921
	Department Total: 7110 - Administration	424,056	426,300	458,272	457,187

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 641 - Utility Operating					
Department: 7120 - Water System					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	355,934	370,361	400,320	412,158
121.500	Salaries & Wages-Time Off Paid	5,450	-	6,000	6,000
123.000	Salaries & Wages-On Call	16,525	12,000	20,000	20,000
126.000	Salaries & Wages-Pt/Temp.	7,174	29,781	13,316	13,709
127.000	Cell Phone Stipends	3,765	3,720	3,360	3,720
181.000	FICA/Medicare Tax	28,232	31,354	32,359	33,322
182.000	Retirement Expense	31,186	27,831	29,989	30,875
183.000	Health/Dental Insurance	112,402	121,253	129,723	129,723
185.000	Unemployment Compensation	497	2,707	2,547	2,551
186.000	Workers Compensation	11,499	12,074	12,436	12,831
190.000	Professional Services	45,954	15,000	8,000	8,000
199.000	Oth. Professionl Services	19,191	15,000	22,000	22,000
	Account Classification Total: EX05 - Personal Services	637,808	641,081	680,050	694,889
EX10 - Supplies And Materials					
212.000	Uniforms	12,591	13,500	14,000	14,000
251.000	Motor Fuel	20,230	25,000	30,000	27,500
253.000	Vehicle Parts & Supplies	1,521	3,000	2,000	2,000
261.000	Departmental Supplies	37,240	30,000	30,000	30,000
271.000	Purch. For Resale-Water	1,186,482	1,410,000	1,250,000	1,200,000
291.000	Data Processing Supplies	82	-	-	-
	Account Classification Total: EX10 - Supplies And Materials	1,258,146	1,481,500	1,326,000	1,273,500
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	-	100	150	150
312.000	Training	3,781	7,500	4,000	4,000
321.000	Telephone Service	8,095	12,000	9,000	9,000
325.000	Postage	2,827	3,000	2,500	2,500
331.000	Electricity Expense	98,661	100,000	102,500	102,500
333.000	Natural Gas Expense	2,395	2,750	3,500	3,500
334.000	Water & Sewer Expense	397,840	420,000	410,000	420,000
351.000	Rep&Maint-Bldg & Grounds	480	1,000	1,000	1,000
352.000	Rep & Maint - Equipment	6,235	4,000	5,000	5,000
353.000	Repair & Maint- Vehicles	10,909	10,000	12,500	12,500
354.000	Rep & Maint-Water System	193,053	151,504	200,000	200,000
355.000	Rep & Maint-Sewer System	32,649	35,000	30,000	30,000
370.000	Advertising Expense	375	-	-	-
	Account Classification Total: EX15 - Current Oblig. & Services	757,299	746,854	780,150	790,150
EX20 - Fixed Chgs. & Other Serv.					
440.000	Service & Maint Contract	150	1,040	1,000	1,000
451.000	Cyber Insurance Cost	226	269	269	269
452.000	Vehicle Insurance	3,547	3,547	3,547	3,585
453.000	Bonds and Other Insurance	625	1,500	3,618	3,618
454.000	Insurance Coverage Costs	12,742	13,529	13,800	14,671
491.000	Dues and Subscriptions	5,525	7,000	7,000	7,000
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	22,815	26,885	29,234	30,143
EX25 - Capital Outlay					
580.000	Bldgs,Structure,& Improve	32,398	55,000	10,000	10,000
595.000	Water Improvements	4,685	-	100,000	195,325
595.100	West Stanly Sewer	-	21,000	-	-
	Account Classification Total: EX25 - Capital Outlay	37,083	76,000	110,000	205,325
EX30 - Contracts, Grants, Etc.					
699.000	Oth.Contracts,Grants,Subs	46,105	55,000	20,293	20,293
	Account Classification Total: EX30 - Contracts, Grants, Etc.	46,105	55,000	20,293	20,293
EX35 - Debt Service					
710.600	Utilities Dump Truck Principal	-	25,605	27,868	27,868
710.800	Utilities Service Truck Principal	-	-	-	15,980
720.600	Utilities Dump Truck Interest	4,005	4,004	1,741	1,741
720.800	Utilities Service Truck Interest	-	-	-	908
	Account Classification Total: EX35 - Debt Service	4,005	29,609	29,609	46,497
EX45 - Inv/Interfund Trans/Budgt					
991.100	Contingency Appropriated	-	30,000	45,376	-
	Account Classification Total: EX45 - Inv/Interfund Trans/Budgt	-	30,000	45,376	-
	Department Total: 7120 - Water System	2,763,261	3,086,929	3,020,712	3,060,797
Department: 9800 - Transfers To Other Funds					
EX45 - Inv/Interfund Trans/Budgt					
981.644	To Alonzo Road Meter Project	488	-	-	-
981.645	To Browns Hill Road Project	9,597	-	-	-
	Account Classification Total: EX45 - Inv/Interfund Trans/Budgt	10,085	-	-	-
	Department Total: 9800 - Transfers To Other Funds	10,085	-	-	-
	EXPENSES Total	3,197,402	3,513,229	3,478,984	3,517,984
	Fund REVENUE Total: 641 - Utility Operating	3,643,858	3,513,229	3,478,984	3,517,984
	Fund EXPENSE Total: 641 - Utility Operating	3,197,402	3,513,229	3,478,984	3,517,984
	Fund Total: 641 - Utility Operating	446,456	-	-	-

Recommended Budget Fiscal Year 2019

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 671 - Airport Operating					
REVENUES					
Department: 3453 - Airport					
RE20 - Restricted Intergov.					
230.32	Vision 100 Entitlement	-	150,000	150,000	150,000
	Account Classification Total: RE20 - Restricted Intergov.	-	150,000	150,000	150,000
RE30 - Sales And Services					
812.10	Aviation Gas Sales	150,985	165,000	170,000	170,000
813.10	Jet Fuel Sales	141,750	165,000	210,000	210,000
814.10	Oil Sales	2,696	2,300	4,000	4,000
860.15	Tie Down Fees	1,750	1,800	2,000	2,000
861.16	Hanger Rental	55,983	57,000	62,500	62,500
862.000	Airport Franchise Fees	4,500	4,500	4,500	4,500
	Account Classification Total: RE30 - Sales And Services	357,664	395,600	453,000	453,000
RE35 - Investment Earnings					
491.12	Investment Earnings	(73)	100	100	100
	Account Classification Total: RE35 - Investment Earnings	(73)	100	100	100
RE40 - Miscellaneous					
580.10	Insurance Settlements	16,396	-	-	-
860.14	Rent Income	6,000	7,500	6,000	6,000
860.16	Office Space Rent Income	7,000	7,000	6,500	7,500
890.10	Miscellaneous Income	13,874	1,150	750	750
893.15	Federal Excise Tax Refund	5,055	5,000	4,000	5,000
	Account Classification Total: RE40 - Miscellaneous	48,324	20,650	17,250	19,250
	Department Total: 3453 - Airport	405,914	566,350	620,350	622,350
Department: 3980 - Transfer From Other Funds					
RE43 - Transfers In					
980.110	From General Fund	259,347	326,896	474,588	425,370
	Account Classification Total: RE43 - Transfers In	259,347	326,896	474,588	425,370
	Department Total: 3980 - Transfer From Other Funds	259,347	326,896	474,588	425,370
	REVENUES Total	665,261	893,246	1,094,938	1,047,720

Account Number	Account Description	2017 Actual Amount	2018 Adopted Budget	2019 Department Head Requested	2019 Manager Recomended
Fund: 671 - Airport Operating					
EXPENSES					
Department: 4530 - Airport Operating					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	181,618	182,237	173,708	178,841
121.500	Salaries & Wages-Time Off Paid	181	-	-	-
122.000	Salaries & Wages-Overtime	8,301	8,850	9,342	9,618
126.000	Salaries & Wages-Pt/Temp.	19,445	23,175	22,838	23,513
127.000	Cell Phone Stipends	720	720	720	720
170.000	Board Member Expenses	6,144	6,500	6,500	6,500
181.000	FICA/Medicare Tax	15,579	16,717	15,805	16,271
182.000	Retirement Expense	14,657	13,212	12,594	12,966
183.000	Health/Dental Insurance	42,890	44,092	47,172	47,172
185.000	Unemployment Compensation	159	1,088	1,084	1,091
186.000	Workers Compensation	5,561	5,839	6,014	6,205
190.000	Professional Services	13,033	15,000	15,000	12,500
	Account Classification Total: EX05 - Personal Services	308,288	317,430	310,777	315,397
EX10 - Supplies And Materials					
211.000	Janitorial Supplies	242	250	250	250
212.000	Uniforms	1,865	2,000	2,200	2,000
220.000	Food And Provisions	110	150	150	150
251.000	Motor Fuel	3,158	3,350	4,000	3,500
253.000	Vehicle Parts & Supplies	96	200	200	200
260.000	Office Supplies	534	400	500	500
261.000	Departmental Supplies	3,793	1,500	1,300	1,300
270.000	Purchases For Resale	2,584	2,000	3,500	3,500
272.000	Purch. For Resale-Avgas	146,654	125,000	126,000	126,000
273.000	Purch. For Resale-Jetfuel	109,505	112,000	151,000	151,000
291.000	Data Processing Supplies	260	1,000	1,500	1,500
	Account Classification Total: EX10 - Supplies And Materials	268,803	247,850	290,600	289,900
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	525	500	800	800
312.000	Training	1,273	2,000	2,000	2,000
321.000	Telephone Service	17,456	17,500	18,500	18,500
325.000	Postage	260	300	250	250
331.000	Electricity Expense	27,149	29,000	29,500	29,500
333.000	Natural Gas Expense	2,379	2,700	2,500	2,500
334.000	Water & Sewer Expense	2,004	2,000	2,000	2,000
339.000	Other Utilities Expense	702	700	750	750
351.000	Rep&Maint-Bldg & Grounds	31,023	25,000	25,000	25,000
351.300	Rpr&Main-V100 Air Improve	-	166,667	166,667	166,667
352.000	Rep & Maint - Equipment	37,194	16,000	20,000	20,000
353.000	Repair & Maint- Vehicles	350	300	500	500
370.000	Advertising Expense	52	1,000	500	500
392.000	Laundry & Dry Cleaning	280	300	300	300
	Account Classification Total: EX15 - Current Oblig. & Services	120,646	263,967	269,267	269,267
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	327	300	500	500
440.000	Service & Maint Contract	25,057	26,600	27,800	27,800
451.000	Cyber Insurance Cost	123	147	150	150
452.000	Vehicle Insurance	732	732	747	756
453.000	Bonds and Other Insurance	12,784	13,000	13,260	13,260
454.000	Insurance Coverage Costs	5,490	5,490	5,600	5,953
491.000	Dues and Subscriptions	2,048	2,230	2,430	2,430
493.100	Credit Card Processing	2,803	2,500	3,200	3,200
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	49,365	50,999	53,687	54,049
EX25 - Capital Outlay					
540.000	Motor Vehicles	-	-	34,500	7,000
550.000	Other Equipment	-	13,000	-	-
580.000	Bldgs,Structure,& Improve	-	-	136,107	112,107
	Account Classification Total: EX25 - Capital Outlay	-	13,000	170,607	119,107
	Department Total: 4530 - Airport Operating	747,102	893,246	1,094,938	1,047,720
	EXPENSES Total	747,102	893,246	1,094,938	1,047,720
	Fund REVENUE Total: 671 - Airport Operating	665,261	893,246	1,094,938	1,047,720
	Fund EXPENSE Total: 671 - Airport Operating	747,102	893,246	1,094,938	1,047,720
	Fund Total: 671 - Airport Operating	(81,841)	-	-	-

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2019

AGRI-CIVIC CENTER

	2018 Adopted	2019 Requested	2019 Recommended	2019 Adopted	
Rental Rate per day:					
Friday-Sunday					
Theatre					
In County	$ 630.00	$ 630.00	$ 630.00	$ -	
Out of County	1,495.00	1,495.00	1,495.00	-	
Lobby					
In County	$ 630.00	$ 630.00	$ 630.00	$ -	
Out of County	1,495.00	1,495.00	1,495.00	-	
Theatre + Auditorium					
In County	1,200.00	1,200.00	1,200.00	-	
Out of County	2,900.00	2,900.00	2,900.00	-	
Education Center					
In County	$ 135.00	$ 135.00	$ 135.00	$ -	
Out of County	215.00	215.00	215.00	-	
Conference Room					
In County	$ 80.00	$ 80.00	$ 80.00	$ -	
Out of County	160.00	160.00	160.00	-	
Additional rehearsal non-profit/in county	55.00	55.00	55.00	-	
Additional rehearsal for-profit/in county	110.00	110.00	110.00	-	
Additional rehearsal out of county	150.00	150.00	150.00	-	
Monday-Thursday					
Theatre					
In County	$ 325.00	$ 325.00	$ 325.00	$ -	
Out of County	865.00	865.00	865.00	-	
Lobby					
In County	$ 325.00	$ 325.00	$ 325.00	$ -	
Out of County	865.00	865.00	865.00	-	
Theatre + Auditorium (NEW)					
In County	600.00	600.00	600.00	-	
Out of County	1,500.00	1,500.00	1,500.00	-	
Education Center					
In County	$ 80.00	$ 80.00	$ 80.00	$ -	
Out of County	165.00	165.00	165.00	-	
Conference Room					
In County	$ 55.00	$ 55.00	$ 55.00	$ -	
Out of County	110.00	110.00	110.00	-	

*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 available), 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	350.00	350.00	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	20.00	20.00	20.00	-	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 In-County, Certificate-holding non-profits discount (discount not applied to rehearsal dates):				
One Day		N/A		
Two to Six Consecutive Days	20%	20%	20%	0%
Seven or More Consecutive Days	30%	30%	30%	0%

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2019

AIRPORT

	2018 Adopted	2019 Requested	2019 Recommended	2019 Adopted	
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

	2018 Adopted	2019 Requested	2019 Recommended	2019 Adopted	
Adoptions Fees:					
Cats	$ 100.00	$ 100.00	$ 100.00	$ -	
Dogs	100.00	100.00	100.00	-	
Reclaim Fees:					
Same Day During Normal Business Hours	-	-	-	-	
After Normal Business Hours	-	-	-	-	
Weekends	-	-	-	-	
1st Redemption by Owner	$ 75.00	$ 75.00	$ 75.00	$ -	
2nd Redemption by Owner	100.00	100.00	100.00	-	
3rd Redemption by Owner	150.00	150.00	150.00	-	
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 2019

CENTRAL PERMITTING
INSPECTIONS, PLANNING & ZONING, & ENVIRONMENTAL HEALTH

COMMERCIAL

	2018 Adopted	2019 Requested	2019 Recommended	2019 Adopted	
Commercial Construction Permits:					
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 fee cost			

***Total estimated cost includes the building, electrical, mechanical, plumbing and grading site work.**
****There is a $50.00 minimum on any permits.**

Commercial Electrical Permits:					
New Service	$ 0.55	$ 0.55	$ 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 fee cost			

***Outlets are light fixtures, switches, receptacles, disconnects, starters, electrical equipment.**
****There is a $50.00 minimum on any permits.**

Commercial Solar Farms:					
Per Megawatt up to 5 MW	$ 800.00	$ 800.00	$ 800.00	$ -	
Per Megawatt up to 5 to 10 MW	650.00	650.00	650.00	-	
Per Megawatt over 10 MW	575.00	575.00	575.00	-	

Commercial Mechanical Permits:					
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 fee cost			

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

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2019

	2018 Adopted	2019 Requested	2019 Recommended	2019 Adopted	
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 fee cost			

***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	$ -	$ -	$ -	
Estimated Cost $1- $45,000	N/A	75.00	75.00		
Estimated Cost $45,001- $90,000	N/A	150.00	150.00		
Estimated Cost $90,001 to $500,000	250.00	-	-	-	
Estimated Cost $90,001 to $350,000	N/A	300.00	300.00		
Estimated Cost $350,001 to 500,000	N/A	450.00	450.00		
Estimated Cost over $500,001	500.00	600.00	600.00	-	
Express Review	600.00	800.00	800.00	-	per hour

Express Review plans are to be reviewed with 48 hours only Monday-Thursday. Preliminary Review is required to determine if feasible at the discretion of Inspections Department

*** Plan review fees for multi-building complexes (e.g., apartment buildings) are based on each building**

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 start	25.00	25.00	25.00	-	
Working without a permit fee					

****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
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 Rezoni	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 Revisio	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 2019

	2018 Adopted	2019 Requested	2019 Recommended	2019 Adopted	
Commercial Subdivisions Road Name Sign:					
Regular (2 blades, steel post w/cap, installed)	$ 100.00	$ 100.00	$ 100.00	$ -	
Rename an existing road	100.00	100.00	100.00	-	plus replacement sign cost
Theft Deterrent signs	10.00	10.00	10.00	-	per sign
	500.00	500.00	500.00		
Commercial Board of Adjustment:	100.00	100.00	100.00		
Appeal/Admin/Review	10.00	10.00	10.00	$ -	
Special Use Permit	100.00	100.00	100.00	-	
Variance request	1,000.00	1,000.00	1,000.00	-	
	5.00	5.00	5.00		
Commercial Zoning Violations:	500.00	500.00	500.00		
1st Offense	200.00	200.00	200.00	$ -	
2nd Offense	300.00	300.00	300.00	-	
3rd and Continuing Offense	15.00	15.00	15.00	-	
Late Fee	50.00	50.00	50.00	-	
	5.00	5.00	5.00		
Commercial Zoning Applications:	100.00	100.00	100.00		
Accessory Buildings (less than 2,000 sq. ft.)	3,000.00	3,000.00	3,000.00	$ -	
Accessory Buildings (more than 2,000 sq. ft.)	350.00	350.00	350.00	-	
Cell Tower co-location (on existing tower)	100.00	100.00	100.00	-	
Change of Use/Occupancy				-	additional to other fees
Commercial - new and additions up to 5,000 sq. foot				-	
Commercial - new and additions over 5,000 sq. foot	$ 25.00	$ 25.00	$ 25.00	-	
Industrial- new and additions up to 5,000 sq. foot	25.00	25.00	25.00	-	
Industrial- new and additions over 5,000 sq. foot	25.00	25.00	25.00	-	
Commercial & Industrial Renovations w/ no sq. footage addec	200.00	200.00	200.00	-	additional to other fees
Watershed/Flood	50.00	50.00	50.00	-	per lot
	150.00	150.00	150.00		
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	-	
Type III with pump & Type IV systems	150.00	150.00	150.00	-	
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	-	
Transfer of Construction Authorization	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	-	
Engineered Option Permit	N/A	Variable	Variable	-	**Fee based on total cost of permitting process GS130A-336.1(n), up to thirty percent (30%).**

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2019

	2018 Adopted	2019 Requested	2019 Recommended	2019 Adopted	
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	-	
Well Variance Application	N/A	75.00	75.00		
Commercial Water Samples:					
Full Well Panel- includes full inorganic panel & microbiology	$ 92.00	$ 92.00	$ 92.00	$ -	
Microbiology					
Total Coliform/E. coli, P/A - Enzymatic	$ 38.00	$ 45.47	$ 45.47	$ -	
Total Coliform/E. coli, MPN - Enzymatic	41.00	48.72	48.72	-	
Fecal Coliform, MPN (Quantitray - Enzymatic	41.00	48.72	48.72	-	
Enterococcus, MPN (Quantitray) Enzymatic	41.00	46.22	46.22	-	
Iron Bacteria	43.00	54.25	54.25	-	
Sulfur/Sulfate - Reducing bacteria	52.00	65.25	65.25	-	
Pseudomonas - MTF or MPN (Quantitray) Enzymatic	41.00	49.72	49.72	-	
Heterotrophic Plate Count	35.00	45.22	45.22	-	
Inorganic Chemistry					
Inorganic Panel (Metals, Anions, Nitrate/Nitrite)	$ 82.00	$ 95.70	$ 95.70	$ -	
Inorganic Panel (Metals, Anions)	77.00	90.25	90.25	-	
Metals Panel	72.00	82.50	82.50	-	
Heaxavlent Chromium	70.00	78.25	78.25	-	
Individual Metals (1-3 maximum from above, plus Uranium)	57.00	68.00	68.00	-	
Lead Follow-up testing	73.00	92.50	92.50	-	
Disinfection By-Products-(Bromide, Bromate, Chlorite,	52.00	51.50	51.50	-	
Chlorate, Anions - Fluoride, Chloride, and Sulfate	52.00	51.50	51.50	-	
Fluoride	40.00	14.00	14.00	-	
Nitrate/Nitrite	41.00	50.80	50.80	-	
Arsenic Speciation	42.00	14.00	14.00	-	
Organic Chemistry					
Pesticides	$ -	$ -	$ -	$ -	
Herbicides	-	-	-	-	
Chlorinated Pesticides	95.00	101.30	101.30	-	
Nitrogen-Phosphorus Pesticides	95.00	101.30	101.30	-	
Glyphosate	95.00	101.30	101.30	-	
EDB,DBCP and TCP	95.00	101.30	101.30	-	
Carbomates	95.00	101.30	101.30	-	
Chlorinated Acid Herbicides	95.00	101.30	101.30	-	
Synthetic Organic Chemicals (SOC) scan	95.00	101.30	101.30	-	
Petroleum Products	95.00	101.30	101.30	-	
Volatile Organic Chemicals	91.00	95.35	95.35	-	
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 Reinspection 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	300.00	300.00	300.00	-	
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
Limited Food Service Establishment (LFSE) Permit	75.00	75.00	75.00	-	state established fee
Working without a permit fee		double fee cost			
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%		
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 refunds within 6 months of the request for service. After 6 months there is no refund.

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2019

CENTRAL PERMITTING
INSPECTIONS, PLANNING & ZONING, & ENVIRONMENTAL HEALTH

RESIDENTIAL

	2018 Adopted	2019 Requested	2019 Recommended	2019 Adopted	
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	85.00	85.00	85.00	-	per square foot whichever is greater
Without adding Square Footage	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
Additions to Existing Structures (Habitable Space)	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	35.00	35.00	35.00	-	per square foot whichever is greater
Finished/Heated Bonus Rooms above Detached Garages	85.00	85.00	85.00	-	per square foot
Structures without Roofs	3.85	3.85	3.85	-	per thousand of estimated cost of project
Improvements and Repairs	3.85	3.85	3.85	-	per thousand of estimated cost of project
Working without a permit fee		double fee cost			
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 fee cost			
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 fee cost			

***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 $15,000 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 fee cost			

*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	50.00	50.00	50.00	-	
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 start	25.00	25.00	25.00	-	
Working without a permit fee		double fee cost			

***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)

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2019

	2018 Adopted	2019 Requested	2019 Recommended	2019 Adopted	
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	-	
Temporary Power Agreement	N/A	150.00	150.00		
**There is a $50.00 minimum on any permit.					
Working without a permit fee					
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 fee cost			
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 fee cost			
***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	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 Rezoni	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 Revisio	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	-	

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2019

	2018 Adopted	2019 Requested	2019 Recommended	2019 Adopted	
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	-	
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.)	$ 20.00	$ 20.00	$ 20.00	$ -	
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	-	
Type III with pump & Type IV systems	150.00	150.00	150.00	-	
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	-	
Transfer of Construction Authorization	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	-	
Well Variance Application	NA	$75	$75		
Residential Water Samples:					
Full Well Panel - includes full inorganic panel and microbiolog	$ 92.00	$ 92.00	$ 92.00	$ -	

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2019

	2018 Adopted	2019 Requested	2019 Recommended	2019 Adopted	
Microbiology					
Total Coliform/E. coli, P/A - Enzymatic	$ 38.00	$ 45.47	$ 45.47	$ -	
Total Coliform/E. coli, MPN - Enzymatic	41.00	48.72	48.72	-	
Fecal Coliform, MPN (Quantitray - Enzymatic	41.00	48.72	48.72	-	
Enterococcus, MPN (Quantitray) Enzymatic	41.00	46.22	46.22	-	
Iron Bacteria	43.00	54.25	54.25	-	
Sulfur/Sulfate - Reducing bacteria	52.00	65.25	65.25	-	
Pseudomonas - MTF or MPN (Quantitray) Enzymatic	41.00	49.72	49.72	-	
Heterotrophic Plate Count	35.00	45.22	45.22	-	
Inorganic Chemistry					
Inorganic Panel (Metals, Anions, Nitrate/Nitrite)	$ 82.00	$ 95.70	$ 95.70	$ -	
Inorganic Panel (Metals, Anions)	77.00	90.25	90.25	-	
Metals Panel	72.00	82.50	82.50	-	
Hexavalent Chromium	70.00	78.25	78.25	-	
Individual Metals (1-3 maximum from above, plus Uranium)	57.00	68.00	68.00	-	
Lead Follow-up testing	73.00	92.50	92.50	-	
Disinfection By-Products-(Bromide, Bromate, Chlorite,	52.00	51.50	51.50	-	
Chlorate, Anions - Fluoride, Chloride, and Sulfate	52.00	51.50	51.50	-	
Fluoride	40.00	14.00	14.00	-	
Nitrate/Nitrite	41.00	50.80	50.80	-	
Arsenic Speciation	42.00	14.00	14.00	-	
Organic Chemistry					
Chlorinated Pesticides	95.00	101.30	101.30	-	
Nitrogen-Phosphorus Pesticides	95.00	101.30	101.30	-	
Glyphosate	95.00	101.30	101.30	-	
EDB,DBCP and TCP	95.00	101.30	101.30	-	
Carbomates	95.00	101.30	101.30	-	
Chlorinated Acid Herbicides	95.00	101.30	101.30	-	
Synthetic Organic Chemicals (SOC) scan	95.00	101.30	101.30	-	
Petroleum Products	95.00	101.30	101.30	-	
Volatile Organic Chemicals	91.00	95.35	95.35	-	
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 fee cost			
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.

DENTAL CLINIC

	2018 Adopted	2019 Requested	2019 Recommended	2019 Adopted
Dental Services:				
Periodic oral evaluation	$ 40.00	$ 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)	118.00	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	85.00	85.00	85.00	-

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2019

	2018 Adopted	2019 Requested	2019 Recommended	2019 Adopted
Dental Services (cont.):				
Prophylaxis-child	58.00	58.00	58.00	-
Prophylaxis with fluoride-child	36.00	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	415.00	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	155.00	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	-
Maxil partial-metal Base W/sdls	60.00	60.00	60.00	-
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	230.00	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	-

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2019

ELECTIONS

		2018 Adopted	2019 Requested	2019 Recommended	2019 Adopted	
Voter Registration Listings:						
Printed list		$ 0.05	$ 0.05	$ 0.05	$ -	per page
Labels		0.30	0.30	0.30	-	per page
USB Drive		10.00	10.00	10.00	-	per USB
Emailed list/labels		no charge	no charge	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
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 as of January 1 in that election year.**

Municipal Filing Fees:					
Albemarle: (Mayor +7 Council)					
Mayor	2 years	$ 20.00	$ 20.00	$ 20.00	$ -
Council	4 years	10.00	10.00	10.00	-
Badin: (Mayor +5 Council, Mayor chosen by Council)					
Council	4 years	10.00	10.00	10.00	-
Locust: (Mayor +7 Council)					
Mayor	2 years	10.00	10.00	10.00	-
Council	4 years	10.00	10.00	10.00	-
Misenheimer: (Mayor +5 Council, Mayor chosen by Council)					
Council	4 years	5.00	5.00	5.00	-
New London: (Mayor + 5 Commissioners)					
Mayor	4 years	5.00	5.00	5.00	-
Commissioners	4 years	5.00	5.00	5.00	-
County Filing Fees (cont.):					
Norwood: (Mayor + 5 Commissioners)					
Mayor	4 years	40.00	40.00	40.00	-
Commissioners	4 years	20.00	20.00	20.00	-
Oakboro: (Mayor + 5 Commissioners)					
Mayor	2 years	25.00	25.00	25.00	-
Commissioners	4 years	25.00	25.00	25.00	-
Red Cross: (Mayor + 4 Commissioners)					
Mayor	4 years	15.00	15.00	15.00	-
Council	4 years	15.00	15.00	15.00	-
Richfield: (Mayor + 5 Commissioners)					
Mayor	4 years	10.00	10.00	10.00	-
Commissioners	4 years	10.00	10.00	10.00	-
Stanfield: (Mayor + 5 Commissioners)					
Mayor	4 years	25.00	25.00	25.00	-
Commissioners	4 years	20.00	20.00	20.00	-

***Municipal Filing Fees will be set by the municipalities.**

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2019

EMS

	2018 Adopted	2019 Requested	2019 Recommended	2019 Adopted	
Ambulance Rates:					
BLS Non-Emergency	$ 300.00	$ 300.00	$ 300.00	$ -	
BLS Emergency	374.00	440.00	440.00	-	
ALS Non-Emergency	300.00	330.00	330.00	-	
ALS 1	440.00	523.00	523.00	-	
ALS 2	610.00	757.00	757.00	-	
SCT	690.00	894.00	894.00	-	
TNT	150.00	150.00	150.00	-	
Mileage:					
1-17 miles	10.60	11.73	11.73	-	
17-49 miles	11.00	11.00	11.00	-	
50+ miles	13.00	13.00	13.00	-	
Ambulance Medicare Rates:					
BLS Non-Emergency	$ 217.09	$ 220.30	$ 220.30	$ -	
BLS Emergency	347.35	352.48	352.48	-	
ALS Non-Emergency	260.51	264.36	264.36	-	
ALS 1	412.48	418.57	418.57	-	
ALS 2	597.01	605.85	605.85	-	
SCT	705.55	715.98	715.98	-	
Mileage:					
1-17 miles	10.74	11.18	11.18	-	
17-49 miles	7.34	7.45	7.45	-	
50+ miles	12.80	12.95	12.95	-	
Ambulance Blue Cross Blue Shield Rates:					
BLS Non-Emergency	$ 300.00	$ 216.29	$ 216.29	$ -	
BLS Emergency	374.00	348.64	348.64	-	
ALS Non-Emergency	300.00	261.48	261.48	-	
ALS 1	440.00	414.01	414.01	-	
ALS 2	610.00	588.18	588.18	-	
SCT	681.47	698.48	698.48	-	
Mileage:					
All mileage	10.42	7.36	7.36	-	
TNT	N/A	141.04	141.04		
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

	2018 Adopted	2019 Requested	2019 Recommended	2019 Adopted	
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

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2019

FIRE

	2018 Adopted	2019 Requested	2019 Recommended	2019 Adopted	
Plans Review:					
1 - 1,000 square feet	75.00	75.00	75.00	-	
1,001 - 20,000 square feet	100.00	100.00	100.00	-	
20,001 - 50,000 square feet	150.00	150.00	150.00	-	
50,001 - 70,000 square feet	200.00	200.00	200.00	-	
Over 70,000 square feet	250.00	250.00	250.00	-	
Re-review Fee	50.00	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	110.00	110.00	110.00	-	
Temporary Membrane Structures, Tents, Canopies	N/A	N/A	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.**

	2018 Adopted	2019 Requested	2019 Recommended	2019 Adopted
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/gas fueled vehicles/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	-
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	no charge
Commercial	no charge	no charge	no charge	no charge
Bon Fire….Kindling or maintaining a bon fire	$ 26.00	$ -	$ -	$ -
Burning for fire department training	no charge	no charge	no charge	no charge

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2019

	2018 Adopted	2019 Requested	2019 Recommended	2019 Adopted	
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

	2018 Adopted	2019 Requested	2019 Recommended	2019 Adopted	
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 2019

GENERAL HEALTH DEPARTMENT

	2018 Adopted	2019 Requested	2019 Recommended	2019 Adopted
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	152.00	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	125.00	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	135.00	135.00	-
Newborn Home Visit	60.00	163.00	163.00	-
Maternal Care Skilled Nurse Home Visit	90.00	135.00	135.00	-
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	25.00	25.00	-
IUD Insertion	234.00	234.00	234.00	-
IUD Removal	75.00	75.00	75.00	-
IUD Check	35.00	35.00	35.00	-
Paragard	225.00	245.00	245.00	-
Mirena	309.00	316.00	316.00	-
Nexplanon	365.00	400.00	400.00	-
Nexplanon Inserts	355.00	355.00	355.00	-
Nexplanon Removal	118.00	118.00	118.00	-
Nexplanon Removal and Reinsertion	436.00	436.00	436.00	-
Pill replacement	5.00	5.00	5.00	-

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2019

	2018 Adopted	2019 Requested	2019 Recommended	2019 Adopted
Procedures				
Ambulatory BP	$ 5.00	$ 5.00	$ 5.00	$ -
Vision Testing	5.00	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)				
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	15.00	15.00	15.00	-
Adm. 1 vaccine	18.00	18.00	18.00	-
Adm. Additional	15.00	15.00	15.00	-
Imm. Adm. Nasal or Oral	14.00	14.00	14.00	-
Hib	29.00	10.00	10.00	-
DTaP	26.00	18.00	18.00	-
Gardasil	187.00	180.00	180.00	-
Hepatitis A Adult	79.00	32.00	32.00	-
Hepatitis A pediatric	38.00	32.00	32.00	-
Hepatitis B Adult	72.00	44.00	44.00	-
Hepatitis B Pediatric	29.00	16.00	16.00	-
Influenza >3 y/o	30.00	30.00	30.00	-
Influenza <3 y/o	30.00	30.00	30.00	-
IPOL	31.00	86.00	86.00	-
Kinrix	48.00	48.00	48.00	-
Menactra	114.00	22.00	22.00	-
MMR	76.00	65.00	65.00	-
MMRV	218.00	218.00	218.00	-
Pediarix	71.00	7.00	7.00	-
Pentacel	88.00	84.00	84.00	-
Pneumonia	96.00	80.00	80.00	-
Prevnar	183.00	170.00	170.00	-
Rabies	295.00	260.00	260.00	-
Rotovirus	107.00	11.00	11.00	-
Tdap	42.00	17.00	17.00	-
Twinrix	93.00	73.00	73.00	-
Varivax	129.00	116.00	116.00	-
Zostavax	225.00	197.00	197.00	-
Td	25.00	20.00	20.00	-

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2019

	2018 Adopted	2019 Requested	2019 Recommended	2019 Adopted
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

	2018 Adopted	2019 Requested	2019 Recommended	2019 Adopted
Services:				
Nursing	$ 125.00	$ 125.00	$ 125.00	$ -
Physical Therapy	150.00	150.00	150.00	-
Speech Pathology	150.00	150.00	150.00	-
Occupational Therapy	150.00	150.00	150.00	-
Medical Social Worker	200.00	200.00	200.00	-
Home Health Aide Services	75.00	75.00	75.00	-

LIBRARY

	Term	2018 Adopted	2019 Requested	2019 Recommended	2019 Adopted	
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.**

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 2019

	2018 Adopted	2019 Requested	2019 Recommended	2019 Adopted	
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	$ 35.00	$ 35.00	$ 35.00	$ -	per year
Out of County Library Card Family	50.00	50.00	50.00	-	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

	2018 Adopted	2019 Requested	2019 Recommended	2019 Adopted	
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 page
Deeds of Trusts	56.00	56.00	56.00	-	first 15 pages
Additional Page	4.00	4.00	4.00	-	per page
Additional Assignment index reference	10.00	10.00	10.00	-	per reference
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 instrument
Nonstandard Document	25.00	25.00	25.00	-	per document
Satisfaction	NA	NA	NA	NA	

***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	3.00	3.00	3.00	-	per sheet
Highway Right of Way Plat	21.00	21.00	21.00	-	first page
	5.00	5.00	5.00	-	each additional page
Uniform Commercial Code:					
1 to 2 pages	$ 38.00	$ 38.00	$ 38.00	$ -	
3 to 10 pages	45.00	45.00	45.00	-	up to 10 pages
11 or more 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	no fee
Certified Copy	no fee	no fee	no fee	no fee

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2019

REGISTER OF DEEDS

VITAL RECORDS

	2018 Adopted	2019 Requested	2019 Recommended	2019 Adopted	
Birth/Death/Marriage Certified Copy	$ 10.00	$ 10.00	$ 10.00	-	
If 62 years of age, may waive fee for birth certificate					
EBRS Certified Copy of Births					
EBRS Search	$ 24.00	$ 24.00	$ 24.00	-	State $14, County $10
Additional Copies at time of original purchase	15.00	15.00	15.00	-	State $5, County $10
Marriage License Fee:					
Marriage License Issuance	$ 60.00	$ 60.00	$ 60.00	-	County retains 24.10 - 10% automation fund = 21.69 (- $35.90 other fees)
Marriage License Correction	10.00	10.00	10.00	-	
Delayed Marriage License with 1 certificate copy	20.00	20.00	20.00	-	
Marriage License reprint	5.00	5.00	5.00	-	
Delayed Birth Certificate:					
Preparation of paperwork for birth to be registered to another	$ 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	-	
Amendment of Birth or Death Record:					
County Fee	$ 10.00	$ 10.00	$ 10.00	-	
NC Vital Records Fee	15.00	15.00	15.00	-	
Legitimations:					
County Fee	$ 10.00	$ 10.00	$ 10.00	-	
NC Vital Records Fee	15.00	15.00	15.00	-	
Notary Public:					
Notary Public Oath	$ 10.00	$ 10.00	$ 10.00	-	
Notary Authentication	5.00	5.00	5.00	-	
Misc. Fees:					
Certified Document copies	5.00	5.00	5.00	-	1st page
additional page	2.00	2.00	2.00	-	
Postage Fee Documents up to 12 pages	1.00	1.00	1.00	-	
Postage Fee Documents 13 +	2.00	2.00	2.00	-	
Copies	0.25	0.25	0.25	-	per page
Credit Card Convenience Fee	4%	4%	4%	-	of purchase
Mailed copies	$2.00	$2.00	$2.00	-	1st page
Additional Pages	0.25	0.25	0.25	-	each additional page
Postage Fee Documents over 12 pages	2.00	2.00	2.00	-	
Convenience Fee (Credit Card Users)	4%	4%	4%	-	of purchase

SENIOR CENTER

	2018 Adopted	2019 Requested	2019 Recommended	2019 Adopted	
Classrooms:					
Each Event	$ 25.00	$ 25.00	$ 25.00	$ -	maximum of 4 hours per event
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 2019

SHERIFF'S DEPARTMENT

	2018 Adopted	2019 Requested	2019 Recommended	2019 Adopted
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

	2018 Adopted	2019 Requested	2019 Recommended	2019 Adopted	
Solid Waste Fees:					
Yearly Household Fee	$ 75.00	$ 75.00	$ 80.00	$ -	per year

TAX ASSESSOR

	2018 Adopted	2019 Requested	2019 Recommended	2019 Adopted	
Assessor Fees:					
Small Maps	$ 1.00	$ 1.00	$ 1.00	$ -	each
Delinquency Scrolls	200.00	200.00	200.00	-	each

TRANSPORTATION

	2018 Adopted	2019 Requested	2019 Recommended	2019 Adopted	
Individual Trip Cost:					
Miles	$ 1.90	$ 1.99	$ 1.99	$ -	per mile
*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	$ 20.00	$ 20.00	$ 20.00	$ -	per day
Out of County-areas of Greensboro, Chapel Hill, Durham Winston-Salem	30.00	30.00	30.00	-	per day

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2019

UTILITIES

WATER DISTRICTS

	2018 Adopted	2019 Requested	2019 Recommended	2019 Adopted
Residential/Water:				
under 2,000	$ 22.58	$ 22.92	$ 23.03	$ -
over 2,000				
per 1,000	$ 11.56	$ 11.74	$ 11.80	$ -
per gallons	0.01156	0.01174	0.01180	-
Commercial/Fire Hydrant				
under 2,000	$ 28.24	$ 28.66	$ 28.80	$ -
over 2,000				
per 1,000	$ 13.04	$ 13.24	$ 13.30	$ -
per gallons	0.01304	0.01324	0.01330	-
Industrial/Agricultural/Institutional/Flushing Hydrant				
up to 20,000	$ 257.89	$ 261.76	$ 263.05	$ -
over 20,000				
per 1,000	$ 3.64	$ 3.69	$ 3.71	$ -
per gallons	0.00364	0.00369	0.00371	-
Fire Line				
up to 1,000	$ 39.28	$ 39.87	$ 40.07	$ -
over 1,000				
per 1,000	$ 13.04	$ 13.23	$ 13.30	$ -
per gallons	0.01304	0.01323	0.01330	-
Fire Event				
per 1,000	$ 2.52	$ 2.55	$ 2.57	$ -
Town of Stanfield:				
under 700,000				
per 1,000	$ 2.44	$ 2.48	$ 2.49	$ -
per gallons	0.00244	0.00248	0.00249	-
over 700,000				
per 1,000	$ 2.52	$ 2.55	$ 2.57	$ -
per gallons	0.00252	0.00255	0.00257	-
ALCOA Water:				
up to 1,500	$ 20.29	$ 20.59	$ 20.69	$ -
1,500 -150,000				
per 1,000	$ 4.78	$ 4.85	$ 4.88	$ -
per gallons	0.00478	0.00485	0.00488	-
150,000 - 1,500,000				
per 1,000	$ 4.07	$ 4.13	$ 4.15	$ -
per gallons	0.00407	0.00413	0.00415	-
over 1,500,000				
per 1,000	$ 2.94	$ 2.98	$ 3.00	$ -
per gallons	0.00294	0.00298	0.00300	-

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2019

UTILITIES

WASTE WATER SERVICES

	2018 Adopted	2019 Requested	2019 Recommended	2019 Adopted		
All District Sewer:						
All Consumption						
per 1,000	$ 8.03	$ 8.15	$ 8.19	$ -		
per gallons	0.00803	0.00815	0.00819	-		
Minimum Sewer Charge	$ 16.07	$ 16.31	$ 16.39	$ -		
Waste Water Service without Public Water Service:						
1 person Household	$ 16.07	$ 16.31	$ 16.39	$ -	expected loading gallons/mth	2,000
2 person Household	36.15	28.53	28.67	-	expected loading gallons/mth	3,500
3 person Household	54.24	40.75	40.95	-	expected loading gallons/mth	5,000
4 person Household	72.31	52.98	53.24	-	expected loading gallons/mth	6,500
5 person Household	90.37	65.20	65.52	-	expected loading gallons/mth	8,000
6 person Household	108.45	77.43	77.84	-	expected loading gallons/mth	9,500
No Information	48.18	48.90	49.14	-	expected loading gallons/mth	6,000
West Stanly WWTP Municipal Bulk Customers						
per 1,000	4.74	4.81	4.83	$ -		

UTILITIES

OTHER FEES

	2018 Adopted	2019 Requested	2019 Recommended	2019 Adopted
Tap Fees:				
3/4" Tap	$ 1,100.00	$ 1,100.00	$ 1,100.00	$ -
1" Tap	1,325.00	1,325.00	1,325.00	-
2" Tap	5,100.00	5,100.00	5,100.00	-
Privilege Tap Fee Only	375.00	375.00	375.00	-

***Privilege Tap Fee, customer will be billed monthly for remaining amount.**
***Any Tap larger than 2" will need to referred to the Public Works Director for cost.**

Extension Fees:				
1st Extension	no charge	no charge	no charge	no charge
2nd Extension	$ 15.75	$ 15.75	$ 15.75	$ -
3rd Extension	31.50	31.50	31.50	-
Meter Fees:				
3/4 "	$ 185.00	$ 185.00	$ 185.00	$ -
1"	285.00	285.00	285.00	-
2"	630.00	630.00	630.00	-
Hydrant Meter Deposit	75.00	75.00	75.00	-
Meter Tampering	52.50	52.50	52.50	-
Meter Test	15.00	15.00	15.00	-
Other Fees:				
Late Payment Fee	$ 20.00	$ 20.00	$ 20.00	$ -
After Hour Reconnection Fee	N/A	N/A	N/A	-
Express Fee	25.00	25.00	25.00	-
Security Deposit	45.00	45.00	45.00	-
Service Fee	15.00	15.00	15.00	-