



Fiscal Year
2016/2017
Recommended Operating Budget

**STANLY COUNTY, NORTH CAROLINA
RECOMMENDED ANNUAL OPERATING BUDGET
FOR FISCAL YEAR 2016-2017
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Budget Transmittal Letter

May 16, 2016

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

Subject: Budget Message

The FY 2016-2017 Recommended Budget and Business Plan has been developed based on the Board's direction as it relates to available revenue and a desired tax rate. With this said, the recommended budget attempts to strike a balance between affordability, defined needs, financial obligations and prioritized services and initiatives.

The FY 2016-2017 Recommended Budget is based on a tax rate of \$0.67 cents. The recommended tax rate would maintain the current tax rate for a 10th consecutive year. The consistency of the County's tax rate is somewhat unprecedented in the Charlotte region. Many of our surrounding counties have either increased their tax rate or adopted tax rates at or above revenue-neutral in the past several years. The County's ability to maintain a stable tax rate demonstrates a commitment to conservative financial practices.

Similar to the past seven (7) fiscal years, the Recommended Budget was developed using a modified approach to a zero based budgeting model. The five (5) year expenditure trend for each line item in the budget was reviewed and scrutinized. Numerous line items were reduced to ensure consistency with actual spending in prior years. The rationale for this approach is to build a budget that is sustainable moving into FY 17-18 and beyond.

The Recommended budget places a significant emphasis on enhancing education funding. Success of our educational outcomes is inextricably linked to economic growth and development. However, it is important not to make funding decisions in a vacuum. Often a significant shift or increase in funding for one program or service area will have negative consequences in other areas. It is important to prioritize but also understand the impact proper funding of public safety, human services and cultural programs has on our quality of life.

Prior to proceeding, we would be remiss not to thank all County staff for their commitment to the budget process, especially those who spent many hours in the development and preparation of this budget document. Additionally, it is important to recognize the Department Heads that have and continue to exercise sound fiscal judgment.

Ad Valorem Tax Revenue Analysis

Due to the growth in the tax base and continued efforts to aggressively collect past due tax revenue, there is an increase in recommended ad valorem tax revenue over the amount included in the FY 2015-2016 adopted budget. An explanation of the increase is included below:

• Increase real and business personal property =	\$204,686
• Increase in motor vehicle =	\$267,414
• Increase in interest, liens & penalties =	<u>\$ 11,000</u>
Total	<u>\$483,100</u>

Current Year Impact Issues

The County's sales tax revenues are projected to increase by \$775,925 (10.2%) from the FY 2015-2016 adopted budget. A significant portion of this increase is related to special legislation passed by the General Assembly in 2015 that allocates additional sales tax revenue to seventy-nine (79) rural counties statewide each fiscal year. It is anticipated this amount will be \$465,000 in FY 2016-2017. The funds must be used for public schools, the community college or economic development. It is recommended all \$465,000 be appropriated to Stanly County Schools in FY 2016-2017.

Appropriated fund balance is recommended to be \$1,604,000. This is an increase of \$209,203 (14.9%) from the FY 2015-2016 adopted budget. One significant reason for the increase in appropriated fund balance is a recommended \$400,000 capital commitment to the Stanly County School System for technology replacement. Additionally, there are \$626,350 in one-time capital outlay recommendations included in the budget.

It is important to note the County's available fund balance is in a strong financial position. As result, the County is in a position to reinvest a portion of this savings in FY 2016-2017 to offset the increase in one-time capital expenditures for the local school system and other county department needs.

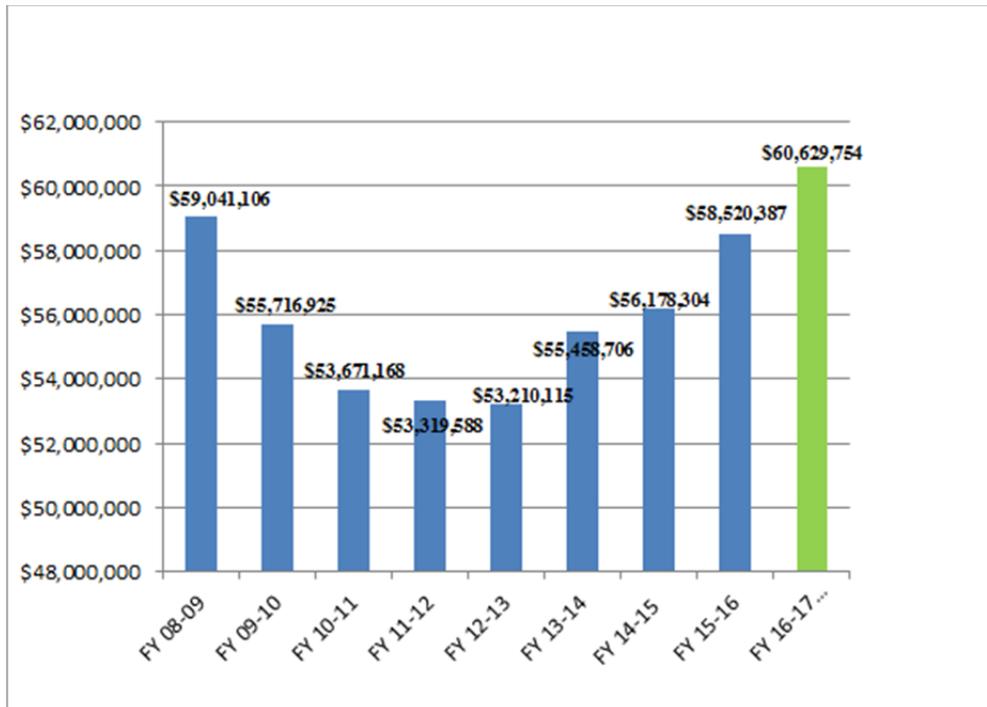
Although the increase in revenue was significant, it is insufficient to offset the following expenditures increases in FY 2016-2017: increased one-time funding to cover expenses associated with the 2017 Tax Revaluation, increased debt service for new Sheriff's Office vehicles and EMS ambulances, annualized payroll resulting from merit in FY 2015-2016, a 2.5% employee COLA effective July 1, three (3) additional 911 Telecommunicators, five (5) additional EMS staff to transition to a 24/72 schedule to enhance recruitment and retention, and four (4) additional DSS Income Maintenance staff to keep up with increasing caseloads and new USDA Food Stamp and Federal Medicaid application processing rate guidelines.

As a result of these significant expense drivers in the recommended FY 2016-2017 budget, a few fairly significant reductions to the operational budget are recommended. These include the appropriation of \$300,000 in Group Health Fund balance to decrease the County's share of health insurance premiums, a reduction of \$250,000 as a result of a one-time appropriation to SCC for AMIT facility renovations in FY 2015-2016, and a reduction of \$113,000 in County dollar expenditures within the DSS budget.

FY 2016-2017 Recommended Budget – General Fund

The FY 2016-2017 Recommended Budget provides \$60,629,754 in total funding. This represents an increase of 2,109,367 (3.6%) from the FY 2015-2016 Adopted Budget. However, please note this includes \$465,000 resulting from a new sales tax set aside by the State specifically for rural counties and a one-time appropriation of \$400,000 from fund balance for replacement of classroom technology assets in the Stanly County School System. When one accounts or controls for these two (2) expenses the budget is only recommended to increase by \$1.24 million or a modest 2.1%.

This total includes all dollars both County and non-County. The Manager’s recommended budget requires \$38.14 million in County revenue (as compared to \$39.1 million in FY 2015-2016), and is based on a tax rate of \$0.67 cents per \$100 valuation. Below please find a graph illustrating the recommended budget total in comparison to past fiscal years. In short, the FY 2016-2017 recommended budget has increased, but it is only \$1.58 million higher (2.6%) than the budget total of \$59.04 million in FY 2008-2009, which is eight (8) years ago.



Stanly County’s assessed valuation (tax base) is projected to increase by \$63.5 million (1.4%) in FY 2016-2017, and the real and business personal property ad valorem tax revenue is based on a collection rate of 96.54%. The motor vehicle property tax revenue is based on a collection rate of 99.25%. One penny on the tax rate will generate approximately \$434,242 in FY 2016-2017.

It is also important to note that 83.7% (\$50.7 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 \$30,349,719 in ad valorem tax revenue. This revenue source includes both current year and past due tax collection revenues. This is a \$473,100 (1.6%) increase from the FY 2015-2016 adopted budget.

A comparison of a couple County revenue sources for FY 2015-2016 and FY 2016-2017 can be found below:

Revenue Source	FY 2015-2016 Adopted	FY 2016-2017 Recommended	Difference	% Increase/Decrease
Ad Valorem	\$29,876,619	\$30,349,719	\$473,100	1.6%
Sales Tax	7,600,000	8,375,925	775,925	10.2%
TOTAL	\$37,476,619	\$38,725,644	\$1,249,025	3.3%

Major Expenditure Changes for FY 2016-2017

The major expenditure changes¹ (approximately \$50,000 or greater) for the FY 2016-2017 budget are as follows:

Increase for Article 44 Sales Tax Related Expense for Schools	\$465,000
Increase for One-Time Technology Equipment Replacement for Schools	400,000
Increase for 2.5% Employee Cost of Living Allowance (COLA)	363,508
Increase for Five (5) Additional EMS Paramedics	200,798
Increase for Four (4) Additional DSS Income Maintenance Staff	190,556
Increase for Annualized Merit Increases from FY 15-16	190,000
Increase for Three (3) Additional 911 Telecommunicators	122,877
Increase for Ambulance Debt Service	99,256
Increase for Stanly County Schools Capital Outlay	80,000
Increase for Stanly Community College Current Expense and Debt Service	55,000
Increase for Sheriff's Office Vehicle Debt Service	50,426
Increase for One Additional Sheriff's Deputy Position	50,382
Reduction in Health Insurance Premiums (\$300,000 transfer from Group Health Fund)	(300,000)
Reduction in One-Time Capital Outlay Funding for SCC (AMIT Facility)	(250,000)
Reduction in School Debt Payments	(66,010)
Reduction in SCUSA Vehicle Replacement	(63,000)
Reduction in One-Time Stanly CC Energy Grant	(55,000)

Additionally, there are a few key expenditure increases and reductions that fall under the \$50,000 threshold. These recommended changes include additional funding for carpet replacement at the Agri-Civic Center (\$40,000), carpet replacement at the Library (\$38,700), vehicle replacement for Fire Services (\$36,000) and increased funding for the County's pay-for-performance merit plan (\$30,000).

Education Services

The Stanly County School (SCS) system requested a \$2.6 million (26.6%) increase in their current expense funding for FY 2016-2017. SCS sought a capital outlay appropriation increase of \$500,000 in one-time revenue to assist with technology replacement. 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 \$480,000 over their FY 2015-2016 appropriation.

It is recommended the school system receive a \$10,634,243 current expense and special grants allocation. This is a 4.2% increase (\$435,000) over their FY 2015-2016 current expense and special grants allocation. Given this recommendation, the per pupil County dollar funding rate for FY 2016-2017 will increase by \$60.

	FY 13-14	FY 14-15	FY 15-16	FY 16-17 Recommended
School Debt	\$2,506,919	\$2,419,559	\$2,327,798	\$2,281,788
Current Expense & Grants	\$9,570,868	\$9,866,577	\$10,199,243	\$10,634,243
Total \$	\$12,077,787	\$12,286,136	\$12,527,041	\$12,916,031
(Reduction)/Increase from Previous FY	\$94,255	\$208,349	\$240,905	\$388,990
Students (ADM) Initial Allotment Figure	8,763	8,666	8,670	8,582
\$ Per Student	\$1,378	\$1,418	\$1,445	\$1,505
Per Student \$ Change	+\$39	+\$34	+27	+60

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

The recommended current expense, debt service and insurance payment allocation for Stanly Community College (SCC) is \$1,348,303. This figure is \$29,200 (2.2%) higher than their FY 2016-2017 request of \$1,319,103. Please note the County will re-distribute a portion of the current expense allocation to cover the debt service and insurance associated with the new cosmetology facility. It is also recommended Stanly Community College receive a \$160,000 capital outlay allocation consistent with their request.

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

	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17 Recommended</u>
Stanly Community College			
Capital Outlay/Repairs & Maintenance	\$185,000	\$215,000	\$160,000
Per Square Foot Total	\$0.96	\$1.12	\$0.78
(191,929 sq. ft. in FY 14-15 & FY 15-16)			
(203,929 sq. ft. in FY 16-17)			

Debt Service

The projected debt service for both educational and County owned facilities, vehicles and equipment is \$3,516,475 in FY 2016-2017. This is a \$93,421 (2.7%) increase from FY 2015-2016. The key driver for this increase is the annual debt service (principal and interest) for the new ambulances and Sheriff’s Office vehicles. The County’s debt service obligations represent 9.2% of the total County dollars or approximately eight (8) cents on the recommended tax rate.

Expenditure Summary – Where the Money Goes

The majority of revenue (76% - \$46.1 million) goes to three (3) major program categories. These programs are public safety, health and human services and education services. Further, the vast majority of the services in these program categories are mandated.

Program Category	Total Funding	% of Total	County Funding	% of County
Health & Human Services	16,925,772	27.9%	5,429,912	14.2%
Education Services	15,683,084	25.9%	12,528,084	32.7%
Public Safety	13,484,100	22.2%	9,433,880	24.6%
General Government	5,088,511	8.4%	3,823,494	10.0%
Debt Service	3,516,475	5.8%	3,516,475	9.2%
Economic Development	1,615,317	2.7%	1,165,623	3.1%
Culture and Recreation	1,625,931	2.7%	1,415,101	3.7%
Environmental Protection	1,138,451	1.9%	88,955	0.2%
Transportation	997,766	1.6%	193,308	0.5%
Transfer to Other Funds	309,347	0.5%	309,347	0.8%
Contingency	220,000	0.4%	220,000	0.6%
Special Appropriations	25,000	>0.1%	25,000	0.1%
Total	\$60,629,754	100%	\$38,149,179	100%

Human Capital Management

Multiple departments requested thirty-three (33) additional full or part-time employees for FY 2016-2017. A full list of the new position requests by County department is below:

<u>Department</u>	<u>Position</u>	<u>Number Requested</u>
EMS	EMT-Paramedic I	7
DSS	Income Maintenance II	6
911	Telecommunicator	3
DSS	Income Maintenance III	3
Economic Development	Business Retention Coordinator	1
DSS	Social Worker IA&T	1
Sheriff's Office	Deputy II	1
Sheriff's Office	Deputy	1
Register of Deeds	Deputy ROD II	1
Central Permitting	Customer Service Rep (PT)	1
DSS	Human Resources Aide	1
Fire Services	Fire Inspector (PT)	1
Planning & Zoning	Zoning Inspector (PT)	1
Utilities *	Utilities Maintenance (PT)	1
Elections	Elections Specialist (PT)	1
Tax Revaluation	Admin. Support (PT/Temp)	2
Inspections	Building Inspector (PT)	1
Total Fiscal Impact		33

*Enterprise Fund impact, not General Fund

Upon review of these requests and available funding, a total of fourteen (14) full-time, three (3) part-time and two (2) temporary positions are recommended. The list of positions by department is below:

<u>Department</u>	<u># of Positions</u>	<u>Type</u>	<u>Fiscal Impact</u>
EMS	5	Full-Time	200,798
DSS	4	Full-Time	190,556
911	3	Full-Time	122,877
Sheriff's Office	1	Full-Time	50,382
Register of Deeds	1	Full-Time	41,356
Central Permitting	1	Part-Time (30 hr)	37,008
Fire Services	1	Part-Time (20 hr)	16,895
Utilities	1	Part-Time (20 hr)	14,380
Tax Revaluation	2	Temp (30 hr)	10,496

Several position reclassification requests were also requested by County departments. A summary of all the requested reclassifications can be found below:

Positions w/Hours Increased

<u>Position</u>	<u>Department</u>	<u>Effective</u>
Office Assistant (25 to 30 hours w/benefits)	SCUSA	July 1, 2015

Positions w/Increased Grade

<u>Position</u>	<u>Department</u>	<u>Effective</u>
Elections Director (69 to 74)	Elections	July 1, 2015
Program Coordinator (63 to 65)	Senior Services	July 1, 2015
Admin Support (62 to 64)	Soil & Water	July 1, 2015
SW Supervisor II to a III (70 to 73)	DSS	July 1, 2015

The reclassification of the SW Supervisor II to a III is recommended. However, no additional funding is allocated given the recommendation is to reclassify the position as a work-against to ensure the employee currently in the position meets the requirements of the SW Supervisor III position.

Additionally, the reclassification requests currently being evaluated by an external classification and compensation consultant will not have a fiscal impact on the recommended budget. If recommended, the positions will simply improve at the grade level without a corresponding pay increase given each incumbent's current level of compensation.

A 2.5% COLA (Cost of Living Allowance) is recommended in FY 2016-2017. The 2.5% COLA will have a fiscal impact of \$363,508. It is also recommended an additional \$30,000 be added to the employee merit program to increase the maximum merit award to \$2,000. This is an increase of \$250 over FY 2015-2016.

Given the success of the County's employee wellness clinic and the cost savings generated, it is recommended this program remain in place for FY 2016-2017.

It is also recommended the gainsharing system, implemented in FY 13-14 to share a portion of any savings accrued in the Group Health Fund with each employee participating in the County's health insurance plan, be continued in FY 2016-2017. The Gainsharing will only occur in FY 2016-2017 if County does not have to appropriate all \$300,000 recommended from the Group Health Fund reserve. Gainsharing would be based on a percentage of the unallocated portion at fiscal year-end.

Capital Improvement Plan

Several capital investments are recommended in the General Fund for FY 2016-2017 to avoid further maintenance and repair deferral. As part of the FY 2016-2017 budget process, County departments submitted more than \$924,000 in capital outlay and capital improvement 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 2016-2017
Cable & telecom for museum relocation	Library	2,400
48 port switch for museum relocation	Library	4,000
Replace commercial ice maker	Airport	2,000
Purchase snow removal plow	Airport	2,500
Replace 32 analog phones w/IP phones	Sheriff's Office	5,760
Replace 10 patrol car printers	Sheriff's Office	5,500
TOTAL		\$22,160

Project	Department	FY 2016-2017
Replace Chevy Van & Ford F-250	Fire	\$87,578
Purchase eight (8) new Sheriff's vehicles	Sheriff's Office	197,772
Repair south side Courthouse entrance	Facilities Maintenance	32,370
Replace 2000 Ford Taurus	Planning & Zoning	26,000
Replace 2006 Ford Ranger	Inspections	31,000
Repave north end Commons lot	Facilities Maintenance	79,163
Replace carpet in Courthouse	Facilities Maintenance	23,950
Replace zero-turn mower	Airport	15,000
Wireless communications upgrade	911	18,843
Paint Courthouse	Facilities Maintenance	20,000
Replace 1996 Ford truck	Facilities Maintenance	30,000
Purchase interactive learning stations	Library	11,400

Project	Department	FY 2016-2017
Replace carpet	Library	38,700
Replace 2000 Dodge Van	DSS	18,057
Replace auditorium carpet	Agri-Civic Center	39,000
Replace Dodge Stratus	Health	18,629
Replace two (2) compact containers	Solid Waste	13,360
Renovate lobby to expand capacity by 75	Agri-Civic Center	120,000
Construct retaining wall – Bethany & Newt	Solid Waste	16,500
Purchase recycling compactor	Solid Waste	15,537
Replace (2) fingerprinting machines	Sheriff's Office	35,129
Integration of jail mgt. system w/fingerprint machine	Sheriff's Office	14,000
TOTAL		\$901,988

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, Health, Fire, Facilities Maintenance and the Sheriff's Office.

As a result, seventeen (17) projects, at a total projected County cost of \$626,350 are recommended in the FY 2016-2017 budget. In addition to the aforementioned projects, a total of \$2.46 million has been appropriated for Stanly County School projects. The majority of the funding \$2.06 million for the school based capital projects will come from dedicated local sales tax dollars.

FY 2016-2017 Recommended Capital Projects (County Dollars)

Item	County Dollars
Sheriff's Office vehicles (eight total: 7 Chargers, 1 Impala) <i>(* to be financed)</i>	197,772
Various Courthouse and Common facility repairs – Facilities Mgt.	133,485
Replace carpet – Agri-Civic Center	40,000
Replace carpet – Library	38,700
Replace Ford F-250 - Fire Services	36,000
Replace 2006 Ford Ranger - Inspections	27,500
Replace 1996 Ford truck – Facilities	27,500
Wireless communications upgrade - 911	18,843
Replace 2000 Dodge Stratus – Health	18,629
Replace 2000 Dodge van – DSS	18,057
Replace zero-turn mower – Airport	15,000
Replace fingerprinting machine – Sheriff's Office	14,254
Replace two (2) 40 yard containers – Solid Waste	13,360
Purchase interactive learning stations – Library	11,400
Replace fingerprinting machine – Jail	8,350
Replace patrol car printers – Sheriff's Office	5,000
Purchase snow removal plow – Airport	2,500
FY 2016-2017 Recommended County Dollars	\$626,350

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

Revenue Summary

The majority of the projected revenue in the General Fund will come from the current year ad valorem tax levy. Property taxes represent 50.1% of total funding. This figure is down slightly from 51.1% of total revenue in FY 2015-2016. The second largest contributor of revenue to the General Fund is Intergovernmental (State & Federal) funding. These various revenues equate to over \$9.6 million dollars (15.9%) of total revenue. The aforementioned revenues, combined with sales tax (13.8% of total revenue) and sales and service fees (12.9% of total revenue), represent 92.7% of the recommended total revenue.

Fee/Tax Increases

It is recommended the annual solid waste fee of \$70 increase by \$2 to \$72 in FY 2016-2017. This increase is attributed to an additional \$20,000 expense the County will incur to collect electronic waste and used oil at the Newt Road convenience site. The cost for this service has increased over the past year due to the decline in commodity prices.

There are several additional fee increases and decreases proposed in the Health Department, Inspections, Agri-Civic Center and Senior Center. Further, several planning and zoning fee increases were requested but are not recommended.

Below please find a list of all the requested and recommended fee changes:

<u>Service</u>	<u>Adopted FY 15-16</u>	<u>Requested FY 16-17</u>	<u>Recommended FY 16-17</u>
Agri-Civic Center			
<i>Friday to Sunday - Theater</i>			
In-County	\$600	\$650	\$630
Out of County	\$1,400	\$1,515	\$1,495
<i>Friday to Sunday – Lobby</i>			
In-County	\$600	\$650	\$630
Out of County	\$1,400	\$1,515	\$1,495
<i>Friday to Sunday – Theater + Auditorium (New Fee)</i>			
In-County	\$-	\$1,200	\$1,200
Out of County	\$-	\$2,900	\$2,900
<i>Friday to Sunday – Education Center</i>			
In-County	\$125	\$135	\$135
Out of County	\$200	\$215	\$215
<i>Friday to Sunday – Conference Room</i>			
In-County	\$75	\$80	\$80
Out of County	\$150	\$160	\$160
<i>Friday to Sunday – Additional Rehearsal (New Fee)</i>			
Non-profit – In-County	\$-	\$55	\$55
For profit – In-County	\$-	\$110	\$110
Out of County	\$-	\$150	\$150

<i>Monday to Thursday - Theater</i>	\$300	\$325	\$325
In-County	\$800	\$865	\$865
Out of County			
<i>Monday to Thursday – Lobby</i>	\$300	\$325	\$325
In-County	\$300	\$865	\$865
Out of County			
<i>Monday to Thursday – Theater + Auditorium (New Fee)</i>	\$-	\$600	\$600
In-County	\$-	\$1,600	\$1,500
Out of County			
<i>Monday to Thursday – Education Center</i>	\$75	\$80	\$80
In-County	\$150	\$165	\$165
Out of County			
<i>Monday to Thursday – Conference Room</i>	\$50	\$55	\$55
In-County	\$100	\$110	\$110
Out of County			
Inspections – Commercial Solar Farm			
Electrical per MW up to 5MW	\$900	\$900	\$800
Electrical per MW from 5MW to 10MW	\$750	\$750	\$650
Electrical per MW over 10MW	\$675	\$675	\$575
Health Department			
Paragard	\$214	\$225	\$225
Nexplanon	\$325	\$365	\$365
Hib	\$27	\$29	\$29
Gardasil	\$142	\$187	\$187
Hepatitis A Adult	\$66	\$79	\$79
Hepatitis A Pediatric	\$32	\$38	\$38
Hepatitis B Adult	\$62	\$72	\$72
Hepatitis B Pediatric	\$24	\$29	\$29
IPOL	\$29	\$31	\$31
MMR	\$57	\$76	\$76
MMRV	\$158	\$218	\$218
Pentacel	\$82	\$88	\$88
Pneumonia	\$62	\$96	\$96
Prevnar	\$153	\$183	\$183
Rabies	\$255	\$295	\$295
Varivax	\$95	\$129	\$129
Zostavax	\$166	\$225	\$225
Td	\$23	\$25	\$25
Animal Control – Reclaim Fees			
Same Day During Normal Business Hours	\$75	\$-	\$-
After Normal Business Hours	\$75	\$-	\$-
Weekends	\$75	\$-	\$-
1 st Redemption by Owner (New Fee)	\$-	\$75	\$75
2 nd Redemption by Owner (New Fee)	\$-	\$100	\$100
3 rd or more Redemption by Owner (New Fee)	\$-	\$150	\$150
Solid Waste			
Household Solid Waste Fee	\$70	\$72	\$72
Planning & Zoning			
<i>Commercial & residential zoning fee</i>			
Up to 5 Acres	\$100	\$200	\$100

5 or More Acres	\$100	\$300	\$100
Text Amendment	\$100	\$200	\$100
<i>Commercial Subdivisions</i>			
Minor	\$25	\$35	\$25
<i>Commercial Zoning Applications</i>			
Accessory Bldg. Less than 2,000 sq. ft.	\$10	\$20	\$10
New & additions up to 5,000 sq. ft.	\$50	\$200	\$50
New & additions over 5,000 sq. ft.	\$100	\$300	\$100
Change of Use/Occupancy	\$50	\$100	\$50
Industrial – New & additions up to 5,000 sq. ft.	\$75	\$100	\$75
Industrial – New & additions over 5,000 sq. ft.	\$150	\$200	\$150
Environmental Health			
<i>Commercial & Residential</i>			
Transfer of Construction Authorization (<i>New Fee</i>)	\$-	\$100	\$100
<i>Inorganic Chemistry – Commercial & Residential</i>			
Hexavalent Chromium (<i>New Fee</i>)	\$-	\$70	\$70
Lead Follow-Up Testing (<i>New Fee</i>)	\$-	\$73	\$73
<i>Organic Chemistry – Commercial & Residential</i>			
Pesticides	\$95	Fee Change	Fee Change
Herbicides	\$95	Fee Change	Fee Change
Chlorinated Pesticides	\$-	\$95	\$95
Nitrogen Phosphorus Pesticides	\$-	\$95	\$95
Glyphosate	\$-	\$95	\$95
EDP, DBCP, TCP	\$-	\$95	\$95
Carbamates	\$-	\$95	\$95
Chlorinated Acid Herbicides	\$-	\$95	\$95
Synthetic Organic Chemical (SOC) Scan	\$-	\$95	\$95
Library			
Out of County Library Card – Individual	\$25	\$25	\$35
Out of County Library Card – Family	\$40	\$40	\$50
Senior Center			
1 event per month (max 4 hours per)	\$25	Revised Fee	Revised Fee
2 to 4 events per month (max 4 hours per event)	\$50	Revised Fee	Revised Fee
Each event (max 4 hours per event) (<i>New Fee</i>)	\$-	\$25	\$25

Volunteer Fire Districts

The West Stanly Volunteer Fire District has requested a tax rate increase from \$0.0842 per \$100 to \$0.10 per \$100. The increase is primarily being requested to increase operational coverage and assist with aging equipment replacement.

The Oakboro Volunteer Fire Department has requested a \$0.02 per \$100 increase from \$0.04 to \$0.06 per \$100. Oakboro has developed a five-year capital improvement plan to replace key apparatus and equipment, and the additional revenue is needed to facilitate timely replacement.

Outside Agency/Special Appropriation Requests

Central Park, NC requested \$10,000 to support regional initiatives aimed at growing the economy via the sustainable use of natural and cultural resources. Staff did not recommend this request given the County is already working collaboratively with the Convention and Visitors Bureau and Cooperative Extension to promote initiatives and events aligned to agri-business and eco-tourism.

Additionally, the West Stanly Senior Center requested \$25,000 to pay the lease and utilities for their facility located in the Locust Town Center. The group did not request any funding for programming assistance. This request was not recommended given the fiscal challenge of identifying sufficient resources to appropriately fund the County's existing services and obligations.

Enterprise Funds (Water & Sewer)

The water and sewer enterprise funds are self-supported through user fees and assessments. Each of the funds is currently fiscally viable and reflects positive cash flow. However, the cost of system expansion and deferred maintenance are beginning to have an impact on the system. Revenues from system expansion are lingering and currently not meeting expectations. As a result, the majority of revenue is being utilized to offset debt service instead of addressing typical operations and maintenance expenses. Further, deferred maintained and aging infrastructure will require attention over the next several fiscal years.

With this said, the City of Albemarle recently proposed a 4% increase for its water and sewer services. It is recommended the County increases its water and sewer rates by the same 4%.

There are no recommended fee increases for taps associated with $\frac{3}{4}$, 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 \$367.

West Stanly Waste Water Treatment Plant Fund (Fund 631)

The recommended budget for the West Stanly Waste Water Treatment Plant Fund is \$676,438 in FY 2016-2017. The budget is based on a wholesale sewer treatment rate of \$4.69 per 1,000 gallons, which represents a 4% increase from the current fiscal year. The rate increase is necessitated by several needed repairs at the plant, increased debt service obligations over the next several years and the shared purchase of a new 500 gallon sewer vacuum system. The full cost of this apparatus will be shared with the Utilities Fund. The recommended FY 2016-2017 budget of \$676,438 represents an increase of \$39,438 (6.2%) from the FY 2015-2016 Adopted Budget.

Greater Badin Water and Sewer District (Fund 611)

The recommended budget for the Greater Badin Water and Sewer District is \$466,346 in FY 2016-2017. The budget is based on a base water rate structure of \$21.50 for the first 2,000 gallons and \$11.02 per 1,000 gallons thereafter, and a base sewer rate structure of \$7.65 per 1,000 gallons. The recommended FY 2016-2017 budget of \$466,346 represents a decrease of \$39,854 (7.9%) from the FY 2015-2016 Adopted Budget.

Piney Point Water District (Fund 621)

The recommended budget for the Piney Point Water District is \$142,000 in FY 2016-2017. Again, the budget is based on a base water rate structure of \$21.50 for the first 2,000 gallons and \$11.02 per 1,000 gallons thereafter.

The recommended FY 2016-2017 budget of \$142,000 represents an increase of \$50 (>0.001%) from the FY 2015-2016 Adopted Budget.

Stanly County Utilities (Fund 641)

The recommended budget for the Stanly County Utilities is \$3,425,694 in FY 2016-2017. The budget is based on a base water rate structure of \$21.50 for the first 2,000 gallons and \$11.02 per 1,000 gallons thereafter, and a base sewer rate structure of \$7.65 per 1,000 gallons. The recommended FY 2016-2017 budget of \$3.42 million represents an increase of \$511,623 (17.6%) from the FY 2015-2016 Adopted Budget. A significant portion of this increase (\$268,589) is appropriated fund balance/retrained earning and is directly linked to an update of the Utility system's remote monitoring and control system (SCADA). Additionally, the following capital items are recommended:

- Purchase a back-up generator for Locust booster pump site \$60,000
- Sewer and water vacuum system with trailer mount (shared cost with West Stanly Waste Water Treatment Plant Fund) \$55,125
- Rebuild Liberty Hill pump station \$10,961
- Sewer and distribution line camera system \$ 6,000

Special Revenue Funds

911 Surcharge Fund (Fund 260)

The recommended budget for the Wireless Fund is \$418,673 in FY 2016-2017. The FY 2016-2017 recommended budget represents a \$178,410 (29.9%) decrease from FY 2015-2016 Adopted Budget.

A total of \$42,709 will continue to be available from the 911 Fund to assist with the annual debt service associated with the new radio system.

Airport Authority (Fund 671)

The total recommended budget for the Airport Authority is \$865,509 in FY 2016-2017. This represents a \$30,278 decrease (3.4%) over the FY 2015-2016 Adopted budget appropriation. The budget includes a \$259,347 appropriation from the General Fund. This is a decrease of \$9,170 (3.4%) from the FY 2015-2016 Adopted Budget. The \$259,347 recommendation includes the required match for the annual Vision 100 grant funding. Further, the recommended appropriation includes funding (\$15,000) for the replacement of a zero-turn mower and the purchase of a new snow removal blade (\$2,500).

Summary

The development of the FY 2016-2017 Recommended Budget was extremely difficult based on the number of different needs facing our community. Further, the continued community debate and discussion regarding school policies and funding has certainly shaped the recommendations contained in this budget presentation.

At the same time, funding decisions cannot be made in an isolated manner. Funding for public schools is one of 40+ mandatory and discretionary programs and services the Board funds. Public school funding currently makes up 1/3 of all expenditures associated with local property tax revenue.

Each service or program the County funds contributes to our quality of life. The services and programs are connected like a web. Significantly reducing funding for public safety, literacy, senior services, public health, etc. in order to significantly increase funding for another program or service will have negative consequences.

The County has many needs in areas other than education. These include public safety where volunteer fire department staffing grants have not been increased in several years, additional 911 staffing is needed to adequately monitor volunteer fire department and local law enforcement radio traffic and dispatch, the Sheriff's Office has operational as well as recruitment and retention needs, EMS has recruitment and retention needs, there is a lack of suitable sites and buildings for economic development, and the waiting list for home bound senior meals and in-home senior healthcare continues to grow.

The additional ¼ cent sales tax referendum on the March Primary ballot would have provided the Board with an additional \$1.1 million to significantly augment funding for public education and workforce development initiatives. However, the referendum was unsuccessful.

The County does have a reasonable fund balance (savings account). However, the amount of savings available is very much in line with counties of similar size and the statewide average. The County must maintain a reasonable savings account to buffer against emergency repair needs, economic downturns and unforeseen severe weather damage. Further, the fund balance is used to pay for one-time equipment replacement or facility renovations. As a result, it would not be financially wise to spend one-time funds on recurring expenditures such as teachers and academic programs.

In short, there are many needs and a limited source of funds. We are confident the Board will continue to strike a balance between affordability, needs and wants. Many of our seniors on fixed income, low to moderate income citizens and large land owners involved in agriculture cannot afford a multiple cent property tax increase. Further, business and industry will be disproportionately impacted by a property tax increase.

In an effort to move our community forward it will be important to (1) stay focused on shared interests, (2) make pragmatic funding decisions, (3) seek operational efficiencies, and (4) work to enhance and/or identify additional revenue sources (such as the passage of an additional ¼ cent sales tax). There are many difficult choices and compromises to be made, but we can make positive progress by pushing or pulling in the same direction.

Respectfully,



Andrew M. Lucas
County Manager



Toby Hinson
Finance Director

STANLY COUNTY
Fiscal Year 2016-2017
Recommended Budget-in-Brief



Tax rate remains at \$0.67 per \$100

10th consecutive year without a tax increase



\$850,000 in additional operational funds for public schools

\$86,000 teacher supplement grant

\$400,000 technology replacement grant for public schools

2% operational increase for Stanly Community College (SCC)

Increased funding for literacy resources in the Public Library

Additional funding for Sheriff's Office personnel and vehicle replacement

Increased funding for additional 911 Telecommunicator positions

Increased funding for additional EMS staffing

Increased funding for jail based mental health assessment



Funding for industrial site development

Increased funding for incentives and existing industry initiatives

Increased funding for recruitment & advertising

Increased funding for employee COLA and merit/pay-for-performance

Increased funding for carpet replacement & painting in multiple facilities

Cyber and data security software enhancements



**BUDGET SUMMARY BY AGENCY
COMPARISON**

AGENCY:	FY 15-16 Adopted Budget	FY 16-17 Recommended Budget	FY 16-17 \$ Change Over Previous	FY 16-17 % Change Over Previous
Agri-Civic Center	\$328,813	\$339,796	\$10,983	3.34%
Airport	268,517	259,347	(9,170)	-3.42%
Animal Control	373,591	362,475	(11,116)	-2.98%
Attorney's Office	158,504	165,254	6,750	4.26%
Board of Elections	486,591	369,974	(116,617)	-23.97%
Clerk of Court	15,116	15,075	(41)	-0.27%
Central Administration	400,898	414,504	13,606	3.39%
Central Permitting	182,746	227,628	44,882	24.56%
Contingency	292,171	220,000	(72,171)	-24.70%
Cooperative Extension	240,688	229,678	(11,010)	-4.57%
District Attorney's Office	-	2,500	2,500	
Economic Development	455,534	473,899	18,365	4.03%
Emergency Management	236,401	242,947	6,546	2.77%
Emergency Medical Services (EMS)	3,125,296	3,315,666	190,370	6.09%
Facilities Maintenance	1,098,406	1,132,893	34,487	3.14%
Finance Office	440,207	445,720	5,513	1.25%
Fire Service	435,809	496,370	60,561	13.90%
Governing Body/Non-Departmental	230,164	236,482	6,318	2.74%
Health Dept - Dental	977,929	979,495	1,566	0.16%
Health Dept - Environmental	422,476	405,506	(16,970)	-4.02%
Health Dept - General	2,476,852	2,585,780	108,928	4.40%
Health Dept - Home Health	1,278,333	1,535,085	256,752	20.08%
Inspections	335,032	411,427	76,395	22.80%
IT	709,091	743,735	34,644	4.89%
Judge's Office	6,100	5,900	(200)	-3.28%
Juvenile Justice	204,070	202,670	(1,400)	-0.69%
Library	1,220,263	1,286,135	65,872	5.40%
Medical Examiner	25,000	25,000	-	0.00%
NC Forestry Service	86,784	88,955	2,171	2.50%
Occupancy Tax	183,400	208,000	24,600	13.41%
Piedmont Mental Health	202,160	205,160	3,000	1.48%
Planning & Zoning	268,214	257,207	(11,007)	-4.10%
Register of Deeds	314,124	355,061	40,937	13.03%
Rocky River RPO	114,968	115,394	426	0.37%
Senior Services	1,438,964	1,465,161	26,197	1.82%
Sheriff - Jail	2,551,940	2,607,844	55,904	2.19%
Sheriff's Office - Operations	3,661,807	3,786,529	124,722	3.41%
Sheriff - School Resource Officer	355,415	367,139	11,724	3.30%
Special Appropriations	275,000	25,000	(250,000)	-90.91%
Social Services	9,496,779	9,681,459	184,680	1.94%
Soil Conservation	99,144	103,511	4,367	4.40%
Solid Waste	1,029,690	1,049,496	19,806	1.92%
Tax Administration	792,109	804,240	12,131	1.53%
Tax Revaluation	369,090	397,173	28,083	7.61%
Transfer to Other Funds	85,000	50,000		
Transportation (SCUSA)	1,031,870	997,766	(34,104)	-3.31%
Veteran Services	64,778	68,126	3,348	5.17%
911	1,523,305	1,666,033	142,728	9.37%
Total County Services	\$40,369,139	\$41,430,195	\$1,061,056	2.63%
General Debt Service	\$ 3,423,054	\$ 3,516,475	\$93,421	2.73%
Education Services				
Schools Current Expense	\$ 9,763,243	\$ 10,148,243	\$385,000	3.94%
Schools Special Article 44 Expense	-	465,000	\$465,000	
Schools Capital Outlay	2,990,648	3,045,538	\$54,890	1.84%
Technology Replacement Grant	-	400,000	\$400,000	
Techer Supplment & STEM Grant	436,000	86,000	-\$350,000	-80.28%
SCC Current Expense	1,293,303	1,348,303	\$55,000	4.25%
SCC Capital Outlay	160,000	160,000	\$0	0.00%
SCC Energy Project Grant	55,000	-	-\$55,000	-100.00%
SCC PEG Channell Support	30,000	30,000	\$0	0.00%
Total Education Services	\$14,728,194	\$15,683,084	\$954,890	6.48%
Total Appropriation	\$58,520,387	\$60,629,754	\$2,109,367	3.60%

BUDGET SUMMARY BY AGENCY
FUNDING SOURCE

AGENCY:	FY 15-16	FY 16-17	FY 2016-2017 Source of Funds	
	Adopted Budget	Recommended Budget	County	Other
Agri-Civic Center	\$328,813	\$339,796	279,796	\$60,000
Airport	268,517	259,347	259,347	-
Animal Control	373,591	362,475	342,475	20,000
Attorney's Office	158,504	165,254	165,254	-
Board of Elections	486,591	369,974	369,474	500
Clerk of Court	15,116	15,075	15,075	-
Central Administration	400,898	414,504	414,504	-
Central Permitting	182,746	227,628	214,428	13,200
Contingency	292,171	220,000	220,000	-
Cooperative Extension	240,688	229,678	204,178	25,500
District Attorney's Office	-	2,500	2,500	-
Economic Development	455,534	473,899	473,899	-
Emergency Management	236,401	242,947	199,873	43,074
Emergency Medical Services (EMS)	3,125,296	3,315,666	900,666	2,415,000
Facilities Maintenance	1,098,406	1,132,893	1,012,893	120,000
Finance Office	440,207	445,720	445,720	-
Fire Service	435,809	496,370	489,870	6,500
Governing Body/Non-Departmental	230,164	236,482	(610,785)	847,267
Health Dept - Dental	977,929	979,495	-	979,495
Health Dept - Environmental	422,476	405,506	325,506	80,000
Health Dept - General	2,476,852	2,585,780	1,206,798	1,378,982
Health Dept - Home Health	1,278,333	1,535,085	-	1,535,085
Inspections	335,032	411,427	(159,573)	571,000
IT	709,091	743,735	743,735	-
Judge's Office	6,100	5,900	5,900	-
Juvenile Justice	204,070	202,670	28,600	174,070
Library	1,220,263	1,286,135	1,135,305	150,830
Medical Examiner	25,000	25,000	25,000	-
NC Forestry Service	86,784	88,955	88,955	-
Occupancy Tax	183,400	208,000	-	208,000
Piedmont Mental Health	202,160	205,160	190,160	15,000
Planning & Zoning	268,214	257,207	195,607	61,600
Register of Deeds	314,124	355,061	59,411	295,650
Rocky River RPO	114,968	115,394	-	115,394
Senior Services	1,438,964	1,465,161	620,554	844,607
Sheriff - Jail	2,551,940	2,607,844	2,440,844	167,000
Sheriff's Office - Operations	3,661,807	3,786,529	3,546,169	240,360
Sheriff - School Resource Officer	355,415	367,139	-	367,139
Special Appropriations	275,000	25,000	25,000	-
Social Services	9,496,779	9,681,459	3,018,768	6,662,691
Soil Conservation	99,144	103,511	77,511	26,000
Solid Waste	1,029,690	1,049,496	-	1,049,496
Tax Administration	792,109	804,240	802,640	1,600
Tax Revaluation	369,090	397,173	397,173	-
Transfer to Other Funds	85,000	50,000	50,000	-
Transportation (SCUSA)	1,031,870	997,766	193,308	804,458
Veteran Services	64,778	68,126	68,126	-
911	1,523,305	1,666,033	1,619,956	46,077
Total County Services	\$ 40,369,139	\$ 41,430,195	\$ 22,104,620	\$ 19,325,575
General Debt Service	\$ 3,423,054	\$ 3,516,475	\$ 3,516,475	\$ -
Education Services				
Schools Current Expense	\$ 9,763,243	\$ 10,148,243	\$ 10,148,243	
Schools Special Article 44 Expense	-	465,000	\$ -	\$ 465,000
Schools Capital Outlay	2,990,648	3,045,538	\$ 385,538	2,660,000
Technology Replacement Grant	-	400,000	\$ 400,000	
Teacher Supplement & STEM Grant	436,000	86,000	\$ 86,000	
SCC Current Expense	1,293,303	1,348,303	\$ 1,348,303	
SCC Capital Outlay	160,000	160,000	\$ 160,000	
SCC Energy Grant	55,000	-	\$ -	
SCC PEG Channel Support	30,000	30,000	\$ -	30,000
Total Education Services	\$ 14,728,194	\$ 15,683,084	\$ 12,528,084	\$ 3,155,000
Total Appropriation	\$ 58,520,387	\$ 60,629,754	\$ 38,149,179	\$ 22,480,575

What You Would Pay For

Recommended – 2016 Property Tax Receipt

*Average household pays \$1,235 per year or \$103 per month

Program	A Household's Monthly Property Tax
Stanly County Public Schools	\$29.63
Public Safety (Court Security, Jail & Sheriff)	\$16.05
Debt Service (Schools, Jail, Public Safety Radio System, Ambulances and IT Systems)	\$9.39
Emergency Services (Emergency Management, EMS, Fire & 911)	\$8.62
Social Services	\$8.06
Public Health	\$4.09
Stanly Community College	\$4.07
Governing & Management (Attorney, Finance, Governing Body, HR & Manager's Office)	\$3.36
Tax Administration & Collection	\$3.19
Library & Museum	\$3.01
Facilities Maintenance	\$2.68
IT & GIS	\$1.96
Industrial, Commercial and Agricultural Economic Development	\$1.78
Senior Services	\$1.62
Board of Elections	\$0.95
Animal Control	\$0.87
Agri-Civic Center	\$0.70
Airport	\$0.65
Code Enforcement, Planning & Zoning	\$0.63
Public Transportation (SCUSA)	\$0.47
Mental Health Services	\$0.46
Environmental Protection (NC Forestry Service, Soil & Water Conservation)	\$0.40
Veteran Services	\$0.13
Register of Deeds	\$0.11
Court System – County Share	\$0.10
Medical Examiner	\$0.02
Total	\$103

* Based on total property tax revenue divided by the number of households (US Census 2014)

Stanly County
FY 16-17 Department Line Item Enhancement Requests



Tax Revaluation				
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>
190.000	Professional Services	Additional funding for South Data (notices), consulting & appraisals associated w/Reval	\$9,210	\$4,952
325.000	Postage	Additional postage for notices and appeal notices for Reval	\$21,625	\$16,625
170.000	Board Member Expense	Anticipated additional Board of E&R meetings due to Reval	\$3,700	\$2,000
370.000	Advertising	Additional expense due to notice of schedule of values and Board of E&R hearing notices	\$800	\$500
126.000	Salaries & Wages - PT/Temp	Requesting part-time temporary staff assistance during Reval (6 month assignment)	\$10,496	\$10,496
122.000	Salaries & Wages - Overtime	Paid time between 37.5 and 40 hours due to anticipated volume of work during Reval	1,200	0
Total			\$47,031	\$34,573

Elections				
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>
121.000	Salaries & Wages - Full Time	Seeking reclassification of Director from Grade 69 to 74 -no salary increase requested	\$0	\$0
126.000	Salaries & Wages - PT/Temp	Part Time Elections Specialist-Salary (22.5 hours a week)	\$11,993	\$0
181.000	FICA	Part Time Elections Specialist-FICA	917	0
185.000	Unemployment	Part Time Elections Specialist-Unemployment	120	0
Total			\$13,030	\$0

Register of Deeds				
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>
121.000	Salaries & Wages - Full Time	Full Time Register of Deeds Deputy II-Salaries	\$25,535	\$25,535
181.000	FICA	Full Time Register of Deeds Deputy II-FICA	1,953	2,620
182.000	Retirement	Full Time Register of Deeds Deputy II-Retirement	1,739	2,405
183.000	Health	Full Time Register of Deeds Deputy II-Health	10,582	10,582
185.000	Unemployment	Full Time Register of Deeds Deputy II-Unemployment	214	214
312.000	Training	Training new employee	400	0
Total			\$40,423	\$41,356

Information Technology				
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>
440.000	Service & Maint Contract	Cyber security software and system components	60,000	22,575
Total			\$60,000	\$22,575

Facilities Mgt.				
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>
540.000	Motor Vehicles	Replace 1996 Ford Truck with 2016 Chevy Van	\$30,000	\$27,500
351.000	Repair & Maint. - Buildings	Pave remaining areas in northeast and east portion of Commons parking lot	79,163	\$57,165
351.000	Repair & Maint. - Buildings	Repair south entrance of Courthouse	32,370	\$32,370
351.000	Repair & Maint. - Buildings	Carpet/Tile Courthouse	23,950	23,950
351.000	Repair & Maint. - Buildings	Painting 4th floor of Courthouse	20,000	20,000
Total			\$185,483	\$160,985

Sheriff				
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>
121.000	Salaries & Wages - Full Time	Deputy I position - currently one (1) shift w/an officer short	\$29,226	\$33,019
181.000	FICA	Deputy I -FICA	2,236	2,526
182.000	Retirement	Deputy I - Retirement expense	2,341	1,651
182.3000	LEO Retirement	Deputy I - Supplemental 401K retirement expense	1,462	2,645
183.000	Health	Deputy I - Health and dental insurance expense	10,582	10,541
121.000	Salaries & Wages - Full Time	Deputy II - requesting additional position to assign to the Narcotics unit	30,571	0
181.000	FICA	Deputy II - FICA	2,339	0
182.300	LEO Retirement	Deputy II - Supplemental 401K retirement expense	1,529	0
182.000	Retirement	Deputy II - Retirement expense	2,516	0
183.000	Health	Deputy II - Health and dental insurance expense	10,582	0
520.000	Data Processing Equip	Replace fingerprinting machine w/a new Safran MorphoTrak LiveScan machine	14,254	14,254
520.000	Data Processing Equip	Funds to replace nineteen (19) analog phone with new IP phones	3,420	0
430.000	Rental of Equipment	Funds to replace ten (10) patrol car printers w/thermal imaging printers	5,500	5,000
540.000	Motor Vehicles	Requested eight (8) replacement vehicles for law enforcement operations (7- 2016 Dodge Chargers & 1 - 2016 Chevy Impala)	197,772	197,772
Total			\$314,330	\$267,408

Jail				
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>
122.000	Salaries & Wages - Overtime	Seeking overtime line item to assist with covering short staffed shifts	\$10,000	\$0
211.000	Janitorial Supplies	Additional funds to keep jail clean and sanitized	2,500	2,500
212.000	Uniforms	Additional funds for uniform replacement due to turnover and annual replacement	6,000	4,500
230.000	Education Materials	Additional funds to cover the cost of new hire expenses	1,000	1,000
190.000	Professional Services	Add mental health professional services contract	18,000	18,000
252.000	Tires and Tubes	Additional funds for tire replacement	600	0
253.000	Vehicle Parts & Supplies	Additional funds for part repair	150	150
261.000	Departmental Supplies	Additional funds for detention center needs	1,500	0
312.000	Training	Additional funds for state mandated DO certification training	5,500	2,550
520.000	Data Processing Equip	Integration of fingerprinting machine in booking w/the jail management system (JMS)	14,000	0
520.000	Data Processing Equip	Replace fingerprinting machine in Jail. Total cost \$20,875, County obligation \$8,350	20,875	20,875
520.000	Data Processing Equip	Funds to replace thirteen (13) analog phones w/new IP phones	\$2,340	\$0
Total			\$82,465	\$49,575

Central Permitting				
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>
126.000	Salaries & Wages - PT/Temp	Request 30 hour position due to increased call & permit volume	\$23,000	\$23,000
181.000	FICA	Request 30 hour position due to increased call & permit volume	\$1,760	\$1,758
182.000	Retirement	Request 30 hour position due to increased call & permit volume	\$1,668	\$1,668
183.000	Health/Dental Insurance	Request 30 hour position due to increased call & permit volume	\$10,582	\$10,582
Total			\$37,010	\$37,008

Stanly County
FY 16-17 Department Line Item Enhancement Requests



EMA				
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>
121.000	Salaries & Wages - Full Time	Request to reclass Admin Support Spec III to Office Manager	\$0	\$0
212.000	Uniforms	Personal protective gear (PPE) at end of life	2,000	\$1,850
253.000	Vehicle Parts & Supplies	Replacement of emergency warning lights	1,600	0
291.000	Data Processing Supplies	Replacement of computer	1,200	0
Total			\$4,800	\$1,850

Animal Control				
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>
351.000	Repairs & Maintenance - Buildings	Additional funding to seal and re-paint kennel walls to improve cleaning and disinfection	\$2,650	\$2,650
Total			\$2,650	\$2,650

Fire				
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>
126.000	Salaries & Wages - PT/Temp	Fire Inspector-Part Time Salaries 1,000 hours a year	\$17,150	\$16,366
181.000	FICA	Fire Inspector-Part Time FICA	1,312	529
212.000	Uniforms	Personal protective gear (PPE) at end of life (4 sets @ \$2,000 ea)	8,000	8,000
540.000	Vehicle	Replace 2 vehicles - Chevy Van (w/97,000 miles) and F-250 (w/147,000 miles)	87,578	36,000
Total			\$114,040	\$60,895

EMS				
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>
121.000	Salaries & Wages - Full Time	Seven (7) EMT Paramedic I-Salaries for 24/72 implementation and M-41 truck	\$256,928	\$141,159
181.000	FICA	Seven (7) EMT Paramedic I-Salaries for 24/72 implementation and M-41 truck	19,655	10,717
182.000	Retirement	Seven (7) EMT Paramedic I-Salaries for 24/72 implementation and M-41 truck	17,497	10,157
183.000	Health	Seven (7) EMT Paramedic I-Salaries for 24/72 implementation and M-41 truck	74,074	38,765
Total			\$368,154	\$200,798

Inspections				
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>
126.000	Salaries & Wages - PT/Temp	Additional part-time resources to be used only in high volume situations to avoid delays	\$5,000	0
122.000	Salaries & Wages - Overtime	Seeking additional overtime funds to be used in high volume situations to avoid delays	\$4,000	\$0
540.000	Vehicle	Replace 2006 Ford Ranger w/107,000 miles	\$31,000	\$27,500
Total			\$40,000	\$27,500

911 Communications				
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>
121.000	Salaries & Wages - Full Time	Three (3) new Telecommunicator positions to address VFD and Law Enforcement traffic	\$82,104	\$72,954
122.000	Salaries & Wages - Overtime	Three (3) new Telecommunicator positions to address VFD and Law Enforcement traffic	12,963	6,466
181.000	FICA	FICA expense for three (3) Telecommunicator positions	7,273	6,076
182.000	Retirement Expense	Retirement expense for three (3) Telecommunicator positions	6,894	5,758
183.000	Health/Dental Insurance	Health and dental insurance expense for three (3) Telecommunicator positions	31,746	30,981
186.000	Worker's Compensation	Worker's compensation expense for three (3) Telecommunicator positions	642	642
520.000	Data Processing Equip	Equipment and installation required for redundant ring for radio traffic (option 1 - one-time)	18,843	18,843
430.000	Rental of Equipment	Leased fiber from Windstream for redundant ring for radio traffic (option 2 - annual)	9,000	0
440.000	Service & Maint Contract	Software subscription needed for GPS to be functional on CAD system	96,200	0
440.000	Service & Maint Contract	Additional software needed to activate GPS on CAD mapping - (on-going \$7,664 expense)	64,324	0
Total			\$329,989	\$141,720

Transportation (SCUSA)				
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>
126.000	Salaries & Wages - PT/Temp	Increase position from 25 hours to 30 hours	\$3,841	\$0
181.000	FICA	Increase PT position from 25 to 30 hours	292	\$0
182.000	Retirement Expense	Increase PT position from 25 to 30 hours	273	\$0
183.000	Health/Dental Insurance	Increase PT position from 25 to 30 hours	10,582	\$0
Total			\$14,988	\$0

Solid Waste				
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>
550.000	Other Equipment	Replace two (2) compactor containers (\$6,680 ea.)	\$13,360	\$13,360
351.000	Repairs & Maintenance - Buildings	Concrete pad at Bethany	7,500	0
550.000	Other Equipment	Purchase another recyclable compactor to reduce pulling and hauling fees	15,537	0
580.000	Repairs & Maintenance - Buildings	Retaining walls at Bethany & Newt Rd to allow for more container space (\$8,250 ea.)	16,500	0
Total			\$52,897	\$13,360

Planning & Zoning				
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>
699.590	Minimum Housing Expense	There are currently twenty (20) structures that need to be mitigated	\$20,000	\$7,500
540.000	Motor Vehicle	Replace 2000 Ford Taurus w/100,000+ miles and bad transmission	26,000	\$0
699.570	AMH Expense	Utilize remaining funds in revenue line item to address abandoned mobile home issues	3,675	\$3,675
126.000	Salaries & Wages - PT/Temp	Part-time employee to assist w/municipal zoning issues County is contracted to address	16,000	\$0
181.000	FICA	FICA expense for requested part-time employee	1,224	0
312.000	Training	Training expense associated w/requested part-time employee	300	0
Total			\$67,199	\$11,175

Stanly County
FY 16-17 Department Line Item Enhancement Requests



Economic Development				
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>
121.000	Salaries & Wages - Full Time	New position for business retention and expansion (proposed Grade 71)	\$38,677	\$0
181.000	FICA	FICA expense associated w/proposed new position	2,959	0
182.000	Retirement Expense	Retirement expense associated w/proposed new position	2,804	0
183.000	HealthDental Insurance	Health and dental insurance expense associated w/proposed new position	10,582	0
261.000	Departmental Supplies	Office furniture for proposed new position	1,525	0
291.000	Data Processing Supplies	Computer and printer for proposed new position	500	0
312.000	Training	Training expense associated w/proposed new position	6,000	0
Total			\$63,047	\$0

Soil & Water Conservation				
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>
121.000	Salaries & Wages Full Time	Reclass District Conservation Tech to District Conservation Director- salaries	\$4,576	\$0
181.000	FICA	Reclass District Conservation Tech to District Conservation Director- FICA	350	0
182.000	Retirement	Reclass District Conservation Tech to District Conservation Director- Retirement	312	0
Total			\$5,237	\$0

General Health				
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>
540.000	Motor Vehicles	Replace Dodge Stratus w/125,000+ miles with a new Ford Fusion	\$18,629	\$18,629
261.000	Departmental Supplies	Replace AED with up-to-date model	1,000	1,000
351.000	Repairs & Maintenance - Buildings	Construct additional ingres/egress from reception area to improve safety	300	300
351.000	Repairs & Maintenance - Buildings	Construct 1/2 door in front of reception area	1,000	1,000
351.000	Repairs & Maintenance - Buildings	Building out/covert 2 offices from half wall to full wall	600	0
351.000	Repairs & Maintenance - Buildings	Paint clinic hallways and several staff areas	5,800	5,300
Total			\$27,329	\$19,629

Social Services				
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>
121.500	Paid Time Off	Seeking funding for time off paid given hours of overtime worked	\$67,570	\$0
121.000	Salaries & Wages - Full Time	Relclass existing SW Supervisor II to a SW Supervisor III	\$4,718	\$0
121.000	Salaries & Wages - Full Time	Six (6) additional Income Maintenance Caseworkers II to assist with benefit processing	162,582	129,149
121.000	Salaries & Wages - Full Time	Three (3) additional Income Maintenance Caseworkers III to assist with benefit processing	88,941	0
121.000	Salaries & Wages - Full Time	One (1) additional Social Worker IA&T to decrease child protective services caseload	36,219	0
121.000	Salaries & Wages - Full Time	One (1) additional Human Resources Aide to assist with CPS client transportation	15,343	0
181.000	FICA	Six (6) IMC II	12,438	9,880
181.000	FICA	Three (3) IMC III	6,804	0
181.000	FICA	One (1) SW IA&T	2,771	0
181.000	FICA	One (1) Human Resources Aide	1,174	0
182.000	Retirement	Six (6) IMC II	5,895	9,363
182.000	Retirement	Three (3) IMC III	6,450	0
182.000	Retirement	One (1) SW IA&T	2,626	0
182.000	Retirement	One (1) Human Resources Aide	1,112	0
183.000	Health/Dental Insurance	Six (6) IMC II	63,492	41,308
183.000	Health/Dental Insurance	Three (3) IMC III	31,746	0
183.000	Health/Dental Insurance	One (1) SW IA&T	10,582	0
183.000	Health/Dental Insurance	One (1) Human Resources Aide	10,582	0
186.000	Workers Comp	Six (6) IMC II	1,284	856
186.000	Workers Comp	Three (3) IMC III	642	0
186.000	Workers Comp	One (1) SW IA&T	214	0
186.000	Workers Comp	One (1) Human Resources Aide	214	0
260.000	Office Supplies	Six (6) full time IMC II office equipment	6,570	0
260.000	Office Supplies	Three (3) full time IMC II office equipment	3,285	0
260.000	Office Supplies	Full Time IMC II office equipment	1,095	0
260.000	Office Supplies	Full Time Human Resources Aide office equipment	1,095	0
261.000	Dept Supplies	Six (6) full time IMC II dept supplies	6,300	3,000
261.000	Dept Supplies	Three (3) full time IMC III dept supplies	3,150	0
261.000	Dept Supplies	Full Time SW IA&T dept supplies	1,050	0
261.000	Dept Supplies	Full Time Human Resources Aide dept supplies	1,050	0
440.000	Service Maintenance	Purchase new case management system for income maintenance - on-going cost \$25K per	413,938	0
440.000	Service Maintenance	Purchase new case management system for CPS - on-going cost \$46K per year	556,011	0
540.000	Motor Vehicles	Ford Fusion to replace a 2000 Chevy Malibu w/131,677 miles	18,057	18,057
Total			\$1,545,000	\$211,613

Senior Services				
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>
121.000	Salaries & Wages - Full Time	Reclassification of Program Coordinator Position (no increase due to current salary)	\$0	\$0
Total			\$0	\$0

Library				
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>
351.000	Repair & Maint Bldg and Grounds	Replace carpet in Albemarle Library branch	\$38,700	\$38,700
230.100	Books	additional eBooks	6,000	5,300
230.100	Books	Tumble books	3,000	3,000
230.100	Books	Chilton online database	1,700	1,700
351.000	Repair & Maint Bldg and Grounds	Cabling for proposed new Museum facility	2,400	0
291.000	Data Processing	Uninterruptible power source (UPS) for proposed new Museum facility	1,000	0
291.000	Data Processing	Patch panel for proposed new Museum facility	200	0
291.000	Data Processing	Rack for IT cables and equipment in proposed new Museum facility	500	0
291.000	Data Processing	Early learning interactive station stands in Albemarle library	400	400
321.000	Telephone	Internet services for proposed new Museum facility	8,400	0
520.000	Data Processing	Interactive learning - afterschool module - Albemarle library	4,200	4,200
520.000	Data Processing	Early learning interactive literacy software & equipment - Locust library	4,200	4,200
520.000	Data Processing	Early learning interactive literacy tablet - Albemarle library	3,000	300
520.000	Data Processing	48 port switch for proposed new Museum facility	4,000	0
Total			\$77,700	\$57,800

Stanly County
FY 16-17 Department Line Item Enhancement Requests



Agri-Civic Center				
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>
351.000	Repair & Maint Bldg and Grounds	Replace auditorium and ingress/egress ramp carpet	39,000	39,000
351.000	Repair & Maint Bldg and Grounds	Renovate lobby to expand seated capacity by 75 seats	120,000	0
Total			\$159,000	\$39,000
Airport				
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>
550.000	Other Equipment	Replacement mower	\$15,000	\$15,000
550.000	Other Equipment	Replacement commercial ice maker	2,000	0
550.000	Other Equipment	New snow removal blade to maintain minimum operations during snow events	2,500	2,500
Total			\$19,500	\$17,500
Utilities 641				
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>
121.000	Salaries & Wages - Full Time	Reclassification of employee to create separate distribution and collections accountability	\$3,000	\$0
126.000	Salaries & Wages - PT/Temp	One (1) part-time Utilities Maintenance staff member working 22.5 hours per week	12,800	12,475
181.000	FICA	FICA expense associated with requested PT position	1,632	1,257
182.000	Retirement Expense	Retirement expense associated with requested PT position	928	648
261.000	Departmental Supplies	Purchase min-pod camera system to evaluate sewer line issues	6,000	6,000
550.000	Other Equipment	Purchase of a 500 gallon mobile vacuum pump (75% of cost, remaining 25% in WWTP Fund)	42,000	42,000
595.000	Water Improvements	Replace aging, end-of-life SCADA system (expense aligned to \$300K reserve appropriation)	300,000	300,000
580.000	Bldg, Structures & Improve	Purchase fixed back-up generator for Locust booster pump station	60,000	60,000
354.000	Repair & Maint-Water System	Rebuild Liberty Hill pump station	10,961	10,961
Total			\$437,321	\$433,341
Utilities 631				
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>
550.000	Other Equipment	Purchase of a 500 gallon mobile vacuum pump (25% of cost, remaining 75% in 641 Fund)	13,750	13,750
Total			\$13,750	\$13,750
Total County Department Enhancement Requests for FY 2016-2017			\$4,141,667	\$1,902,061

STANLY COUNTY, NORTH CAROLINA
LIST OF ELECTED AND APPOINTED OFFICIALS
May 16, 2017

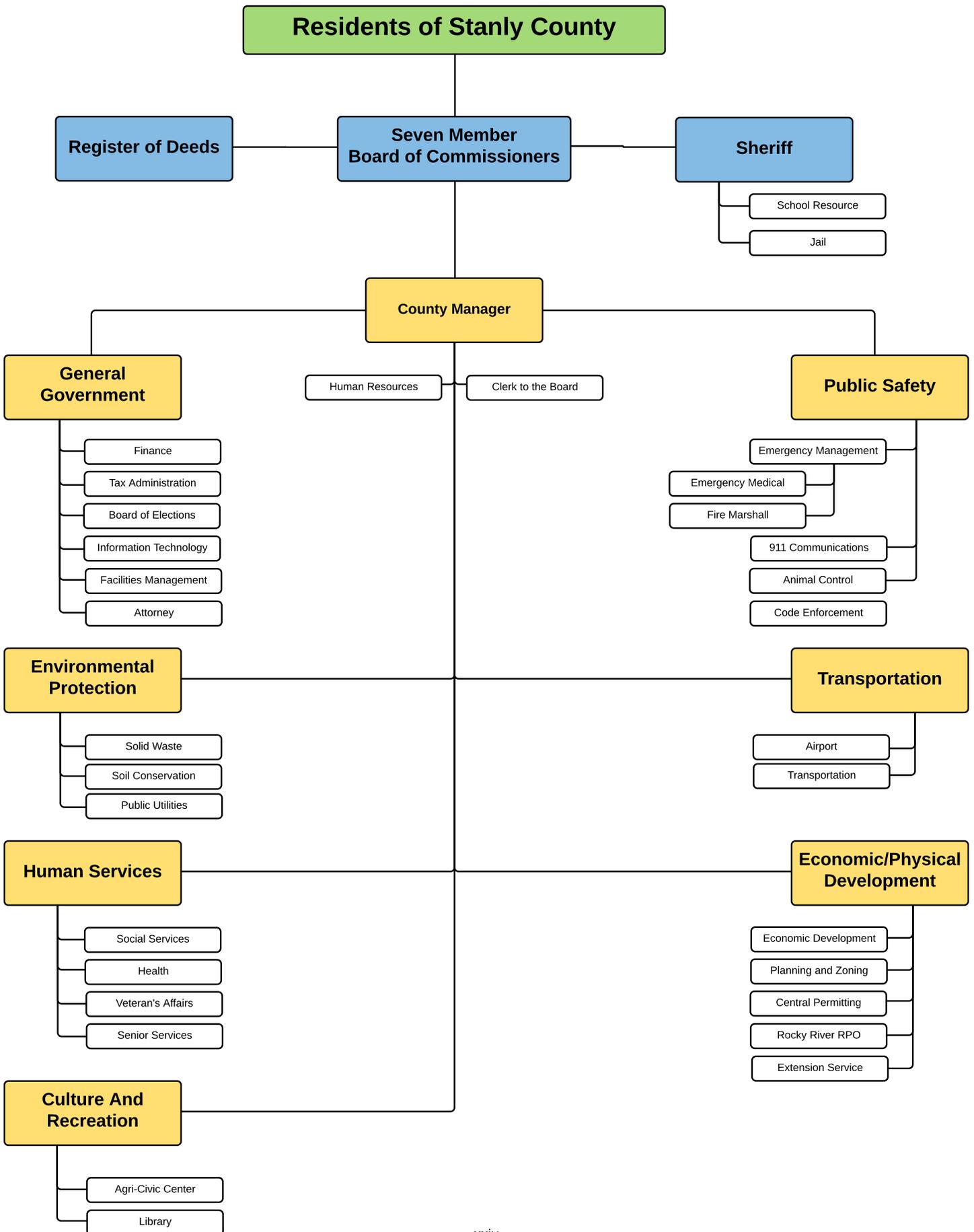
Elected Officials

Board of Commissioners – Chairman	Scott Efirid
Board of Commissioners – Vice-Chairman	Bill Lawhon
Board of Commissioners	Peter Ascitutto
Board of Commissioners	Joseph Burleson
Board of Commissioners	Tony Dennis
Board of Commissioners	Jann Lowder
Board of Commissioners	Gene McIntyre
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	Candice B. Moffitt
Airport Director	David M. Griffin
Central Permitting	Carol C. Almond
Code Enforcement	David M. Harrington
Communications Director – E 911	Karen L. McDaniel
County Attorney	Jennifer R. Furr
County Extension Service	Lori S. Ivey
Economic Development Director	Paul W. Stratos
Election Supervisor	Kimberly R. Blackwelder
Emergency Management Director	Brian T. Simpson
Facility Management and Solid Waste Director	Jerry R. Morton
Finance Director	Toby R. Hinson
Health Director	Dennis R. Joyner
Human Resources Director	Emily 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	Tammy Schrenker
Soil and Water Conservation Cost Share Technician	Clint Brooks
Tax Administrator	Clinton Swaringen
Transportation Director	Gwen L. Hinson
Veterans Service Officer	Roderick F. Barbee

Stanly County Organizational Chart

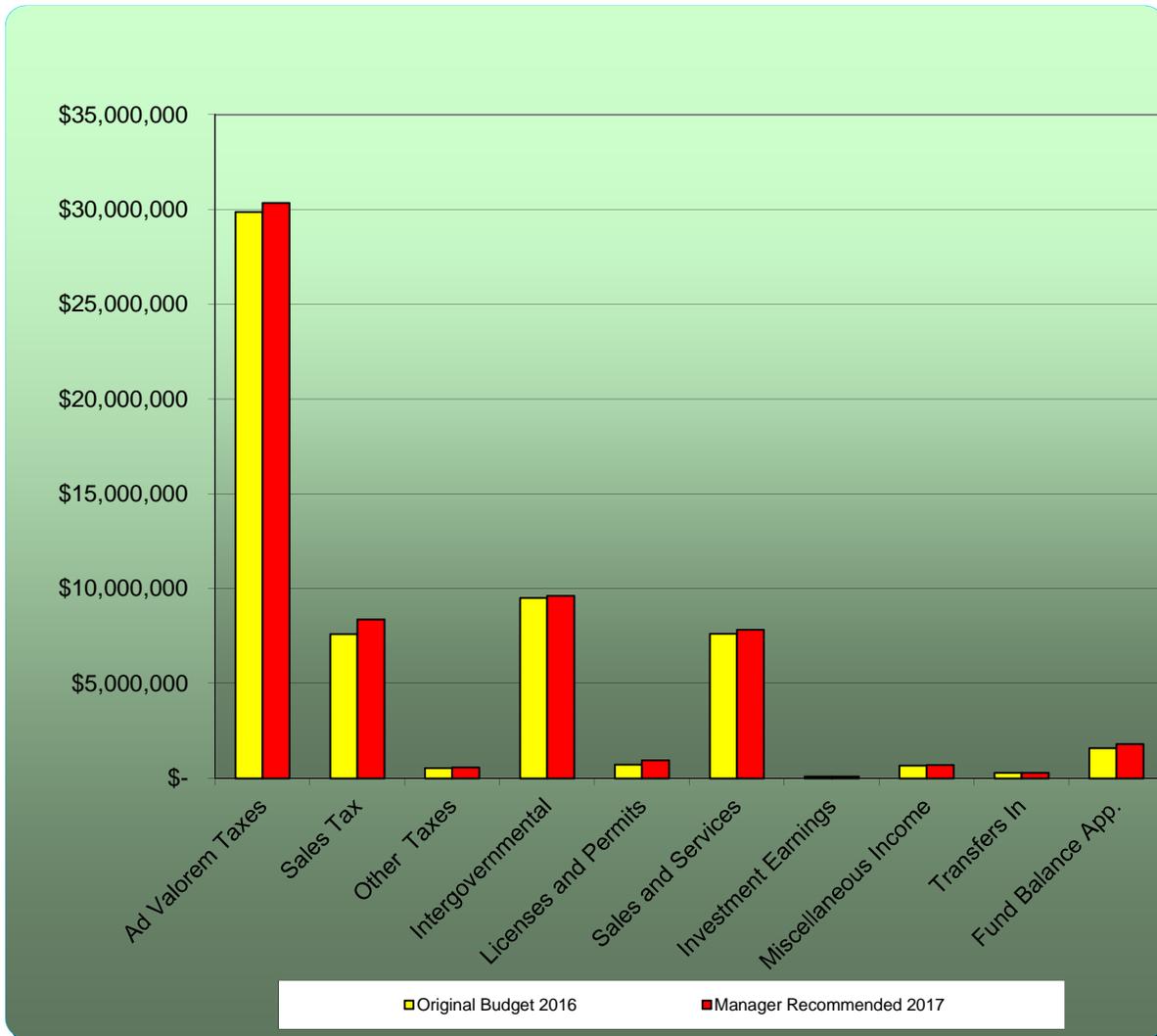




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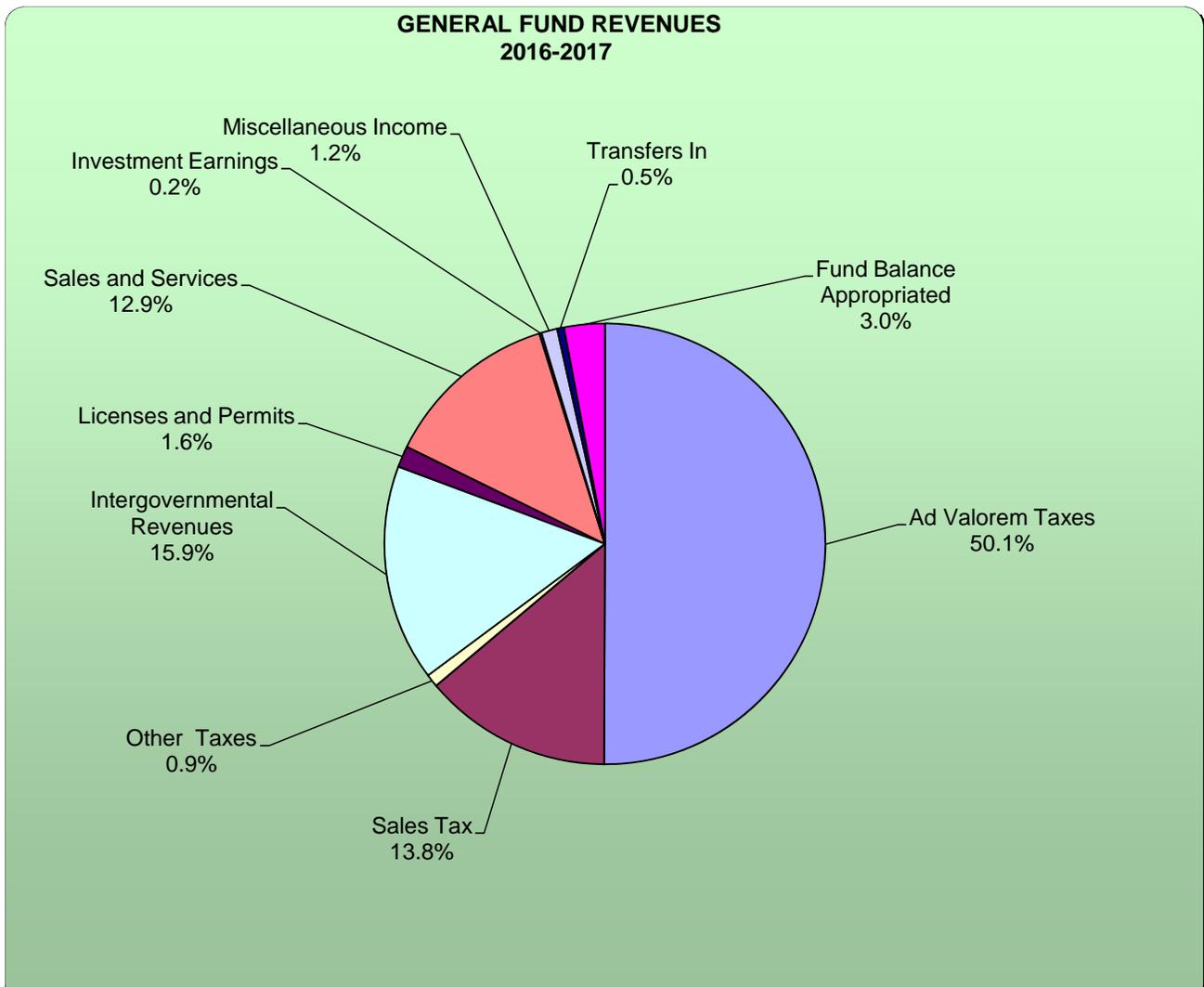
**STANLY COUNTY
GENERAL FUND
SUMMARY OF REVENUES WITH ORIGINAL 2016 BUDGET COMPARED TO
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

Description	2015 Actual Revenues	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Ad Valorem Taxes	\$ 30,221,114	\$ 29,876,619	\$ 30,243,718	\$ 30,349,719	\$ -
Sales Tax	7,716,809	7,600,000	8,365,000	8,375,925	-
Other Taxes	605,771	539,400	574,000	574,000	-
Intergovernmental Revenues	9,723,298	9,512,408	9,472,901	9,627,078	-
Licenses and Permits	746,107	725,850	941,900	947,400	-
Sales and Services	7,339,956	7,618,127	7,680,714	7,840,425	-
Investment Earnings	81,971	90,000	95,000	95,000	-
Miscellaneous Income	7,761,099	663,186	674,790	710,907	-
Transfers In	-	300,000	-	300,000	-
Fund Balance Appropriated	-	1,594,797	7,315,893	1,809,300	-
	\$ 64,196,125	\$ 58,520,387	\$ 65,363,916	\$ 60,629,754	\$ -



**STANLY COUNTY
GENERAL FUND SUMMARY REVENUES BY SOURCE
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

Description	2015 Actual Revenues	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Ad Valorem Taxes	\$ 30,221,114	\$ 29,876,619	\$ 30,243,718	\$ 30,349,719	\$ -
Sales Tax	7,716,809	7,600,000	8,365,000	8,375,925	-
Other Taxes	605,771	539,400	574,000	574,000	-
Intergovernmental Revenues	9,723,298	9,512,408	9,472,901	9,627,078	-
Licenses and Permits	746,107	725,850	941,900	947,400	-
Sales and Services	7,339,956	7,618,127	7,680,714	7,840,425	-
Investment Earnings	81,971	90,000	95,000	95,000	-
Miscellaneous Income	7,761,099	663,186	674,790	710,907	-
Transfers In	-	300,000	-	300,000	-
Fund Balance Appropriated	-	1,594,797	7,315,893	1,809,300	-
	\$ 64,196,125	\$ 58,520,387	\$ 65,363,916	\$ 60,629,754	\$ -



**STANLY COUNTY
GENERAL FUND REVENUES BY SOURCE
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND						
Account Number	Description	2015 Actual Revenues	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Ad Valorem Taxes						
110.3100.110.04	Tax Revenue 2004	4,620	-	-	-	-
110.3100.110.05	Tax Revenue 2005	6,417	2,969	-	-	-
110.3100.110.06	Tax Revenue 2006	12,214	3,700	5,000	6,000	-
110.3100.110.07	Tax Revenue 2007	17,109	5,500	5,500	7,500	-
110.3100.110.08	Tax Revenue 2008	29,179	9,500	7,000	8,000	-
110.3100.110.09	Tax Revenue 2009	46,250	13,500	9,500	10,500	-
110.3100.110.10	Tax Revenue 2010	73,846	23,000	15,000	16,000	-
110.3100.110.11	Tax Revenue 2011	108,219	40,000	25,000	30,000	-
110.3100.110.12	Tax Revenue 2012	229,140	75,000	40,000	50,000	-
110.3100.110.13	Tax Revenue 2013	606,128	170,000	75,000	80,000	-
110.3100.110.14	Tax Revenue 2014	25,669,468	700,000	170,000	170,000	-
110.3100.110.15	Tax Revenue 2015	-	25,762,230	600,000	630,000	-
110.3100.110.16	Tax Revenue 2016	-	-	26,002,084	26,002,085	-
110.3100.112.00	DMV Current Tax Revenue	3,078,348	2,824,720	3,092,134	3,092,134	-
110.3100.140.00	Prior Yr District Taxes	30,871	13,000	15,000	15,000	-
110.3100.150.00	Animal Tax	37,562	36,500	36,000	36,000	-
110.3100.165.00	Tax Refunds	(17,456)	-	(5,000)	(5,000)	-
110.3100.170.00	Late Listing Penalty	51,728	35,000	30,000	30,000	-
110.3100.175.00	Collection Fees	23,656	10,000	16,000	25,000	-
110.3100.180.00	Interest And Penalties	341,485	285,000	250,000	285,000	-
110.3100.180.25	DMV Tax and Tag Interest	22,108	17,000	12,000	18,000	-
110.3100.180.50	3% DMV Interest	5,873	3,000	1,500	1,500	-
110.3100.190.00	Tax Discounts	(155,650)	(153,000)	(158,000)	(158,000)	-
	Total Ad Valorem Taxes	<u>30,221,114</u>	<u>29,876,619</u>	<u>30,243,718</u>	<u>30,349,719</u>	<u>-</u>
Sales Tax						
110.3200.310.10	Sales Tax 1/2 Cent Art	240	-	465,000	465,000	-
110.3200.310.12	Sales Tax 1 Cent Art 39	3,045,930	3,000,000	3,100,000	3,110,925	-
110.3200.320.11	Sales Tax 83 Article 40	1,836,707	1,830,000	1,910,000	1,910,000	-
110.3200.320.12	Sales Tax 86 Article 42	818,709	790,000	830,000	830,000	-
110.3200.320.13	S/T 83 Co Sch Article 40	787,160	780,000	820,000	820,000	-
110.3200.320.14	S/T 86 Co Sch Article 42	1,228,063	1,200,000	1,240,000	1,240,000	-
	Total Sales Tax	<u>7,716,809</u>	<u>7,600,000</u>	<u>8,365,000</u>	<u>8,375,925</u>	<u>-</u>
Other Taxes						
110.3200.310.15	Real Property Excise Tax	141,546	110,000	120,000	120,000	-
110.3200.310.17	Solid Waste Disposal Tax	24,939	26,000	26,000	26,000	-
110.3200.310.25	1.5% Vehicle Lease	20,364	20,000	20,000	20,000	-
110.3200.310.26	Telecommunication Tax	155,454	160,000	155,000	155,000	-
110.3200.320.15	Occupancy Tax-Albemarle	207,039	175,000	200,000	200,000	-
110.3200.320.16	Occupancy Tax-Richfield	2,791	2,500	2,500	2,500	-
110.3200.320.17	Occupancy Tax-County	48,072	40,000	45,000	45,000	-
110.3200.320.19	Occupancy Tax-Badin	4,663	5,000	4,500	4,500	-
110.3200.320.20	Occupancy Tax-Norwood	905	900	1,000	1,000	-
	Total Other Taxes	<u>605,771</u>	<u>539,400</u>	<u>574,000</u>	<u>574,000</u>	<u>-</u>
Restricted Govt-Capital						
110.3450.363.11	Grant Capital 90-10	105,214	59,739	1,584	1,584	-
	Total Restricted Govt Capit Revenues	<u>105,214</u>	<u>59,739</u>	<u>1,584</u>	<u>1,584</u>	<u>-</u>

**STANLY COUNTY
GENERAL FUND REVENUES BY SOURCE
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND						
Account Number	Description	2015 Actual Revenues	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Restricted Intergovernmental Revenues						
110.3431.230.00	Drug Grant	6,500	-	-	-	-
110.3431.230.35	Forfeited Property	617	3,000	1,000	1,000	-
110.3320.3250.310.16	5 Cent Bottle Surcharge	15,493	12,000	12,000	15,000	-
110.3431.310.24	Drug Seizure	10,956	12,000	14,500	14,500	-
110.3500.330.10	HHS-Health	734,185	767,430	734,792	734,792	-
110.3538.330.10	HHS-Senior Services	11,680	11,680	11,400	11,400	-
110.3320.3234.330.100	Criminal Justice	-	-	-	-	-
110.3320.3234.330.11	School ADM Funds	-	-	-	-	-
110.3320.3234.330.12	NC Veterans Affairs	-	-	-	-	-
110.3471.330.13	Tire Disposal Fee	76,596	70,000	75,000	75,000	-
110.3323.330.14	Court Facility Fees	117,491	117,500	118,000	120,000	-
110.3523.330.16	OJJ Administration	1,000	1,000	1,000	1,000	-
110.3417.330.17	Election State Grant	-	-	-	-	-
110.3500.330.18	HHS-Environmental Health	17,659	16,000	18,190	18,190	-
110.3523.330.19	OJJ Monarch	-	-	-	-	-
110.3320.3234.330.21	Soil Conservation	26,018	26,000	26,000	26,000	-
110.3500.330.22	HHS Dental	-	-	-	-	-
110.3320.3233.330.23	Lottery Proceeds	566,000	620,000	600,000	600,000	-
110.3320.3234.330.27	JCPC Restitution	70,800	72,500	72,500	72,500	-
110.3437.330.28	ASPR Grant	-	-	-	-	-
110.3523.330.40	OJJ Genesis	-	-	-	-	-
110.3523.330.41	JCPC School's	15,735	19,285	19,285	19,285	-
110.3530.5310.330.43	Child Day Care	1,882,508	2,026,166	1,948,523	1,948,523	-
110.3523.330.44	OJJ Sex Offenders	4,031	-	-	-	-
110.3530.5310.330.45	DSS Administration	3,848,797	3,715,637	3,808,598	3,952,275	-
110.3530.5310.330.46	Child Day Care-Prog Intg	-	-	-	-	-
110.3530.5310.330.47	Medicaid at Risk	2,346	-	-	-	-
110.3523.330.49	JCPC Refunds	7,119	-	-	-	-
110.3611.330.52	State Aid To Libraries	109,004	105,000	110,000	115,000	-
110.3492.330.54	State Grant RPO	88,033	91,843	92,500	92,500	-
110.3586.330.57	COG Heat Fan Relief	-	-	-	-	-
110.3586.330.60	HCBG	468,124	484,677	491,796	491,796	-
110.3495.330.61	SHIIP Grant	4,881	-	-	-	-
110.3495.330.63	Pesticide Recycling Grant	4,492	-	-	-	-
110.3839.330.66	Golden Leaf Grant	131,919	-	-	-	-
110.3431.330.70	Governors Crime Grant	20,000	-	-	-	-
110.3471.330.71	DENR Grant	-	15,500	-	-	-
110.3839.330.72	Rural Center Grant	87,385	-	-	-	-
110.3530.5310.330.77	CAP Medicaid	197,364	175,000	175,000	175,000	-
110.3471.330.85	White Goods Fee	19,292	20,000	20,000	20,000	-
110.3433.330.87	Emer Mgmt Supp Grant	38,220	30,000	30,000	30,000	-
110.3433.330.88	NC Tier 2 Grant	1,104	-	-	-	-
110.3500.330.90	Smart Start Health	-	-	-	-	-
110.3433.330.97	NCEM/DOJ Grant	78,518	-	-	-	-
110.3432.331.11	DWI Safe Roads Act	4,382	4,000	4,000	4,000	-
110.3530.5390.331.13	Title XIX Medicaid Trans	183,019	192,294	206,000	206,000	-
110.3538.331.61	SHIPP GRANT	-	4,881	4,881	4,881	-
110.3530.5310.333.11	IV D Incentive	83,574	38,393	42,131	42,131	-
110.3530.5390.333.12	AFDC IV D	23,865	14,000	12,000	12,000	-
110.3530.5390.336.11	State Foster Care	34,605	59,430	75,000	75,000	-
110.3530.5390.337.11	IV E Foster Care	163,337	237,000	237,000	237,000	-
110.3530.5390.337.13	LINKS	1,704	11,762	6,762	6,762	-
110.3530.5390.338.11	Adoption Assistance	6,064	7,500	5,000	5,000	-
110.3450.361.15	Indirect Grant-Admin	190,894	193,203	203,089	203,089	-
110.3450.361.20	EDTAP Grant	62,998	62,998	63,377	63,377	-
110.3450.361.25	Work First Grant	19,066	19,066	15,821	15,821	-

**GENERAL FUND REVENUES BY SOURCE
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND						
Account Number	Description	2015 Actual Revenues	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Restricted Intergovernmental Revenues (cont)						
110.3450.361.30	General Public Rider	69,039	69,039	81,287	81,287	-
110.3586.370.12	Local Match-Aging Services	5,250	7,000	7,000	7,000	-
110.3340.410.21	Plan Review Fees Inspections	13,775	11,000	26,500	26,500	-
110.3434.410.21	Plan Review Fees Fire Marshall	3,200	4,000	4,000	4,500	-
110.3491.410.32	AMH Grant	-	16,000	9,000	9,000	-
110.3491.410.33	AMH Participation Fee	1,050	2,400	2,500	2,500	-
110.3491.410.34	AMH Surcharge	1,325	1,600	1,000	1,000	-
110.3432.420.13	Monitoring Device Fee	2,896	1,000	1,000	1,000	-
110.3538.840.26	Aging Health Promotion	1,170	2,600	2,600	2,600	-
	Total Restricted Intergovernmental Revenues	9,618,084	9,452,669	9,471,317	9,625,494	-
Licenses and Permits						
110.3491.371.19	Planning Code Enforcem	16,677	20,000	18,000	18,000	-
110.3340.410.09	Administrative Fee	229	350	-	-	-
110.3340.410.10	Re Inspection Fee	2,250	2,000	3,000	3,000	-
110.3340.410.11	Plumbing Permits	30,512	31,000	34,000	34,000	-
110.3340.410.12	Building Permits	223,226	192,000	325,000	325,000	-
110.3340.410.13	Mobile Home Permits	10,775	8,000	8,000	8,000	-
110.3340.410.14	Electrical Inspection Fees	91,289	92,000	120,000	120,000	-
110.3340.410.15	Mechanical Permits	58,146	52,000	81,000	81,000	-
110.3347.410.16	Marriage Licenses	8,893	8,500	8,500	8,500	-
110.3347.410.17	Recording Fees	216,762	225,000	243,800	243,800	-
110.3431.410.19	Concealed Weapons Fees	27,430	30,000	30,000	35,000	-
110.3490.410.22	Technology Fees	11,368	10,000	13,000	13,000	-
110.3434.410.25	Fire Permits	675	1,000	1,500	2,000	-
110.3347.410.27	10% Enhancement Fees	27,880	30,000	31,800	31,800	-
110.3491.410.28	Zoning Fees	15,315	19,000	19,000	19,000	-
110.3347.410.29	Pension Fund	4,680	5,000	5,300	5,300	-
	Total Licenses and Permits	746,107	725,850	941,900	947,400	-
Sales and Services						
110.3500.330.30	Medicaid-General Health	325,547	310,000	330,000	330,000	-
110.3437.330.31	Medicaid Settlement-EMS	231,246	210,000	230,000	240,000	-
110.3500.330.31	Medicaid Settlement-Health	-	90,000	50,000	70,000	-
110.3500.330.33	Medicaid-Home Health	203,163	160,000	250,000	250,000	-
110.3500.330.38	Medicaid Settlement-Dental	-	-	286,988	286,988	-
110.3500.330.50	Medicaid-Dental	683,887	869,929	665,000	665,000	-
110.3431.330.94	School Resource Officers	348,131	355,415	355,415	367,139	-
110.3417.371.00	County Filing Fees	108	5,000	-	-	-
110.3417.371.10	City & Town Election Fees	-	79,000	-	-	-
110.3431.371.11	Richfield Deputy	22,375	22,000	22,000	22,000	-
110.3431.371.12	New London Deputy	14,377	14,000	14,000	14,000	-
110.3431.371.14	ALCOA Deputy	30,000	30,000	30,000	30,000	-
110.3431.371.15	AFIS Fees	3,360	3,360	3,360	3,360	-
110.3431.371.16	Red Cross Deputy	14,142	16,000	16,000	16,000	-
110.3431.410.18	Sheriff's Fees	98,992	100,000	100,000	100,000	-
110.3500.411.11	Environmental Health	74,165	69,000	75,000	75,000	-
110.3500.412.10	Sale Of Animals	13,989	15,000	12,000	12,000	-
110.3500.413.10	Patient Fees-Gen. Health	85,984	85,000	85,000	85,000	-
110.3437.413.11	Ambulance Fees/Debt Setoff	25,366	25,000	25,000	25,000	-
110.3500.413.12	Patient Fees-Employee Wellness	14,380	15,800	14,000	14,000	-
110.3500.413.14	Patient Fees-Home Health	1,164,985	1,118,333	1,188,101	1,185,085	-
110.3500.413.16	Patient Fees-Dental	17,526	25,000	29,000	27,507	-
110.3432.420.11	State Jail Fees	107,049	80,000	85,000	105,000	-
110.3432.420.12	County Jail & Officer Fees	25,992	25,000	25,000	30,000	-
110.3330.430.11	Admin Cost-Transit	-	-	-	-	-

**STANLY COUNTY
GENERAL FUND REVENUES BY SOURCE
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND						
Account Number	Description	2015 Actual Revenues	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Sales and Services (cont)						
110.3330.430.12	1.5% Tax Collection Fees	168,047	165,000	168,000	168,000	-
110.3495.430.13	4-H Fees	6,143	7,250	7,250	7,250	-
110.3495.430.14	4-H Fundraising Fees	12,232	13,000	13,000	13,000	-
110.3437.440.40	Ambulance Fees	2,129,790	2,200,000	2,100,000	2,150,000	-
110.3471.440.60	Solid Waste Fees	856,565	893,190	893,000	923,496	-
110.3450.440.75	Charges for Trans Services	403,770	435,000	438,000	438,000	-
110.3432.480.10	Inmate Reimbursement	617	1,000	1,000	1,000	-
110.3432.480.20	SSI Income	2,800	3,500	4,500	4,500	-
110.3432.480.30	Canteen Profits	6,146	12,000	14,500	16,500	-
110.3616.480.31	Concession Profits	5,349	5,000	5,000	5,000	-
110.3611.490.10	Fines And Lost Books	26,050	25,000	25,000	30,000	-
110.3500.490.15	Fines and Violations	7,705	10,000	7,000	7,000	-
110.3434.490.16	FMO Fees	1,700	-	-	-	-
110.3439.820.13	Sale of Road Signs	1,739	2,100	1,000	1,000	-
110.3432.840.23	Telephone Fees	11,415	13,000	-	10,000	-
110.3611.860.10	Library Meeting Room Rent	490	600	500	500	-
110.3414.890.11	Copy Sales-Tax Office	1,113	1,200	1,000	1,000	-
110.3417.890.11	Copy Sales-Elections	298	1,000	500	500	-
110.3414.890.12	Map Sales	469	450	600	600	-
110.3500.890.15	Misc. Inc. Env. Health	4,300	5,000	5,000	5,000	-
110.3614.890.22	HPC Gift Shop	-	-	-	-	-
110.3538.890.39	Travel Fees	188,454	102,000	105,000	105,000	-
	Total Sales and Services	<u>7,339,956</u>	<u>7,618,127</u>	<u>7,680,714</u>	<u>7,840,425</u>	-
Investment Earnings						
110.3831.491.12	Investment Earnings	81,971	90,000	95,000	95,000	-
Miscellaneous						
110.3838.330.32	Loan Proceeds	6,897,941	-	-	-	-
110.3450.363.14	Sale of Surplus Van	5,106	5,000	-	-	-
110.3491.410.30	Abatement Reimbursement	-	1,000	1,000	1,000	-
110.3491.410.31	Land Use Fees	29,120	11,000	11,000	11,000	-
110.3839.580.10	Insurance Settlements	4,734	14,000	15,000	15,000	-
110.3835.820.10	Sale of Surplus Property	22,808	15,000	15,000	20,000	-
110.3431.840.10	Donations-Sheriff	-	-	-	-	-
110.3437.840.10	Donations-EMS	1,030	-	-	-	-
110.3450.840.10	Donations-Transportation	-	-	300	300	-
110.3492.840.10	Donations-RPO	24,211	23,125	23,597	22,894	-
110.3495.840.10	Donations-Coop Extension	-	1,000	-	-	-
110.3538.840.10	Donations-Senior	16,873	20,000	17,200	20,000	-
110.3586.840.10	Donations-Aging Services	7,165	1,550	12,700	12,700	-
110.3611.840.10	Donations-Library	15,050	300	300	300	-
110.3616.840.10	Donations-Civic Center	9,566	-	-	-	-
110.3611.840.14	Donations-Mount	-	-	-	-	-
110.3611.840.15	Donations-Lib Endowment	350	300	30	30	-
110.3500.840.18	Donations- Dental	4,288	-	-	-	-
110.3500.840.21	Donations- Env Health	-	-	-	-	-
110.3432.840.30	Donations- DARE	-	-	-	-	-
110.3538.840.35	Consumer Contributions Senior	(5)	-	-	-	-
110.3586.840.35	Consumer Contributions Aging	83,224	77,305	74,205	77,500	-
110.3856.840.50	NC DOT Grant	-	54,000	54,000	54,000	-
110.3495.841.10	United Way-Coop Ext.	3,700	3,600	3,500	3,500	-

**STANLY COUNTY
GENERAL FUND REVENUES BY SOURCE
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

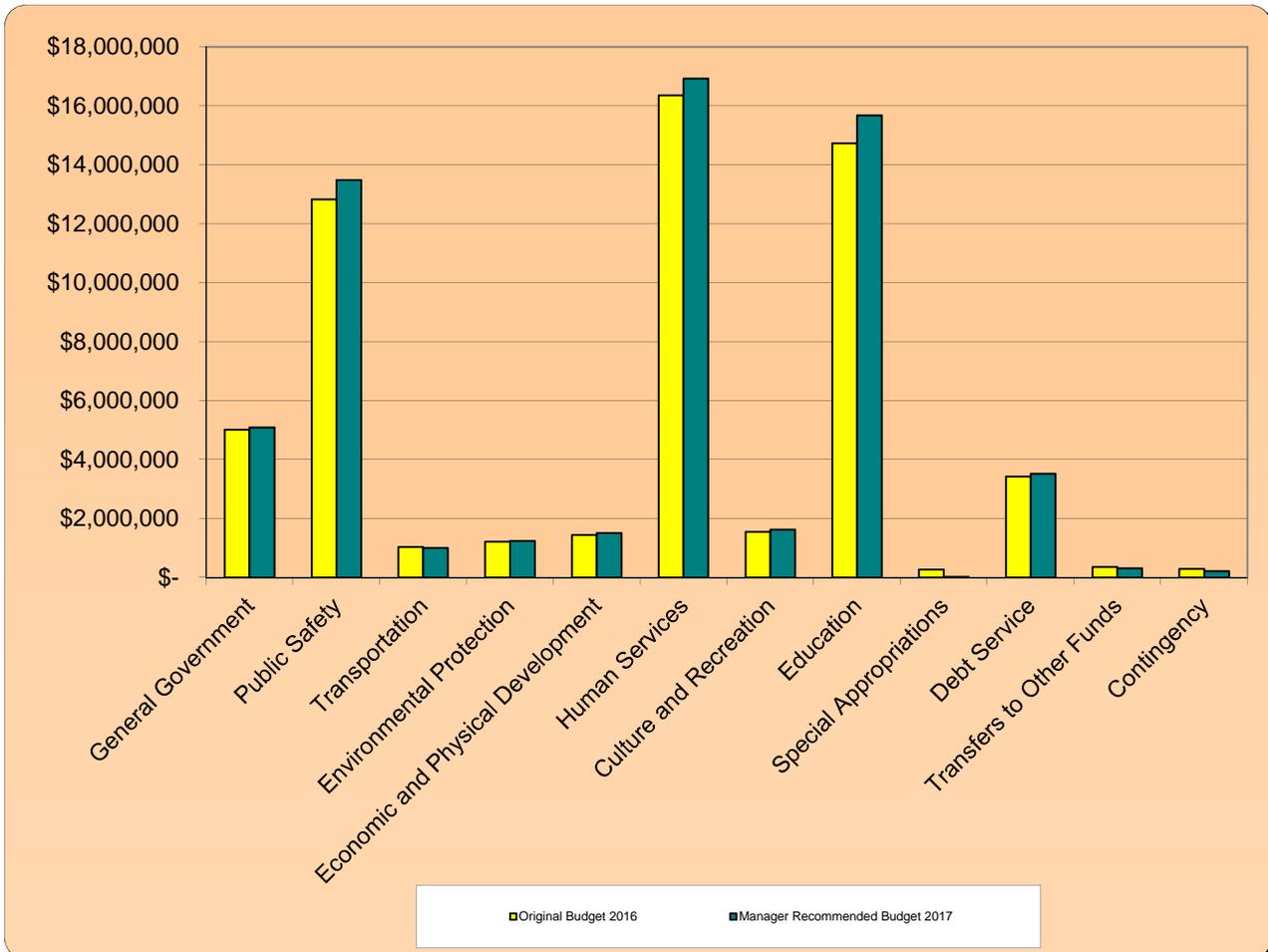
110 GENERAL FUND						
Account Number	Description	2015 Actual Revenues	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Miscellaneous (cont)						
110.3586.841.10	United Way	32,916	46,053	47,000	47,000	-
110.3538.860.11	Senior Center Rent	5,670	7,000	7,500	7,500	-
110.3616.860.13	Rent Civic Center	62,550	45,000	50,000	55,000	-
110.3834.860.14	Rent Income	169,910	170,000	170,000	170,000	-
110.3834.860.17	Partnership for Children	54,266	54,267	54,267	54,267	-
110.3432.860.18	Inmate Housing Other County	-	-	-	-	-
110.3432.860.19	SCAAP	1,767	-	-	-	-
110.3431.890.10	Misc. Income-Sheriff	593	250	500	500	-
110.3432.890.10	Miscellaneous Income-Jail	1,223	500	1,000	1,000	-
110.3450.890.10	Miscellaneous Income-Trans.	801	1,100	1,000	1,000	-
110.3471.890.10	Misc. Income-Solid Waste	53,352	5,000	5,000	5,000	-
110.3490.890.10	Misc. Income-Cent Permitting	166	-	200	200	-
110.3491.890.10	Misc. Income-Planning	35	100	100	100	-
110.3494.890.10	Misc. Income-EDC	95,738	-	-	-	-
110.3495.890.10	Misc. Income-Coop Ext	1,530	1,000	1,000	1,000	-
110.3839.890.10	Miscellaneous Income	15,488	20,000	20,000	30,000	-
110.3347.890.13	Misc. Income Reg. Deeds	2,391	3,000	6,250	6,250	-
110.3500.890.16	Misc. Income Health	2,086	2,700	2,700	2,700	-
110.3530.5310.890.18	DSS Misc. Income	3,761	3,000	3,000	3,000	-
110.3538.890.19	Advertising Fees Sen Ctr.	486	500	730	730	-
110.3538.890.20	Misc. Income Senior Ctr.	16,788	3,000	2,500	2,500	-
110.3611.890.21	Misc. Income Library	5,841	4,500	5,000	5,000	-
110.3616.890.24	Misc/Vending Machines	516	-	-	-	-
110.3340.890.25	Misc Fees	-	10	10	10	-
110.3839.890.27	Reimbursement 911	46,608	46,077	46,077	46,077	-
110.3495.890.29	AG Program	250	1,475	250	250	-
110.3495.890.30	FCS Program	678	700	500	500	-
110.3433.890.31	Blackboard Connect	13,073	13,074	13,074	13,074	-
110.3431.890.33	DV Firearm Storage Fee	-	-	-	-	-
110.3431.890.34	Vehicle Storage Fee	-	200	-	-	-
110.3839.890.35	Misc Income Legal	-	-	-	-	-
110.3500.890.36	Misc Income Dental	21,250	-	-	-	-
110.3839.890.37	Reimbursement WSA	-	-	-	-	-
110.3839.890.38	Reimbursement CVB	-	-	-	-	-
110.3431.890.40	Misc Income Calendar/Book	6,275	7,500	7,500	7,500	-
110.3495.890.41	Livestock Circuit	7,477	-	-	-	-
110.3530.5310.890.42	Management Training	12,250	-	1,800	-	-
110.3432.890.44	Fingerprinting	-	-	-	12,525	-
110.3839.891.10	Cash Shortage & Overage	(76)	-	-	-	-
	Total Miscellaneous	7,761,099	663,186	674,790	710,907	-
Transfers In						
110.3980.980.680	Transfer From Group Health	-	300,000	-	300,000	-
	Total Transfers In	-	300,000	-	300,000	-
Fund Balance Appropriated						
110.3991.990.000	Fund Balance Appropriated	-	1,394,797	7,110,593	1,604,000	-
110.3500.990.4380	Fund Balance Animal Control	-	5,000	5,300	5,300	-
110.3500.990.5110	Fund Balance Medicaid	-	40,000	20,000	20,000	-
110.3500.990.5138	Fund Balance Home Health	-	40,000	100,000	100,000	-
110.3500.990.5158	Fund Balance Dental	-	115,000	80,000	80,000	-
	Total Fund Balance Appropriated	-	1,594,797	7,315,893	1,809,300	-
	Total General Fund	64,196,125	58,520,387	65,363,916	60,629,754	-



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**STANLY COUNTY
GENERAL FUND
SUMMARY OF EXPENSES BY FUNCTION WITH ORIGINAL 2016 BUDGET
COMPARED TO RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

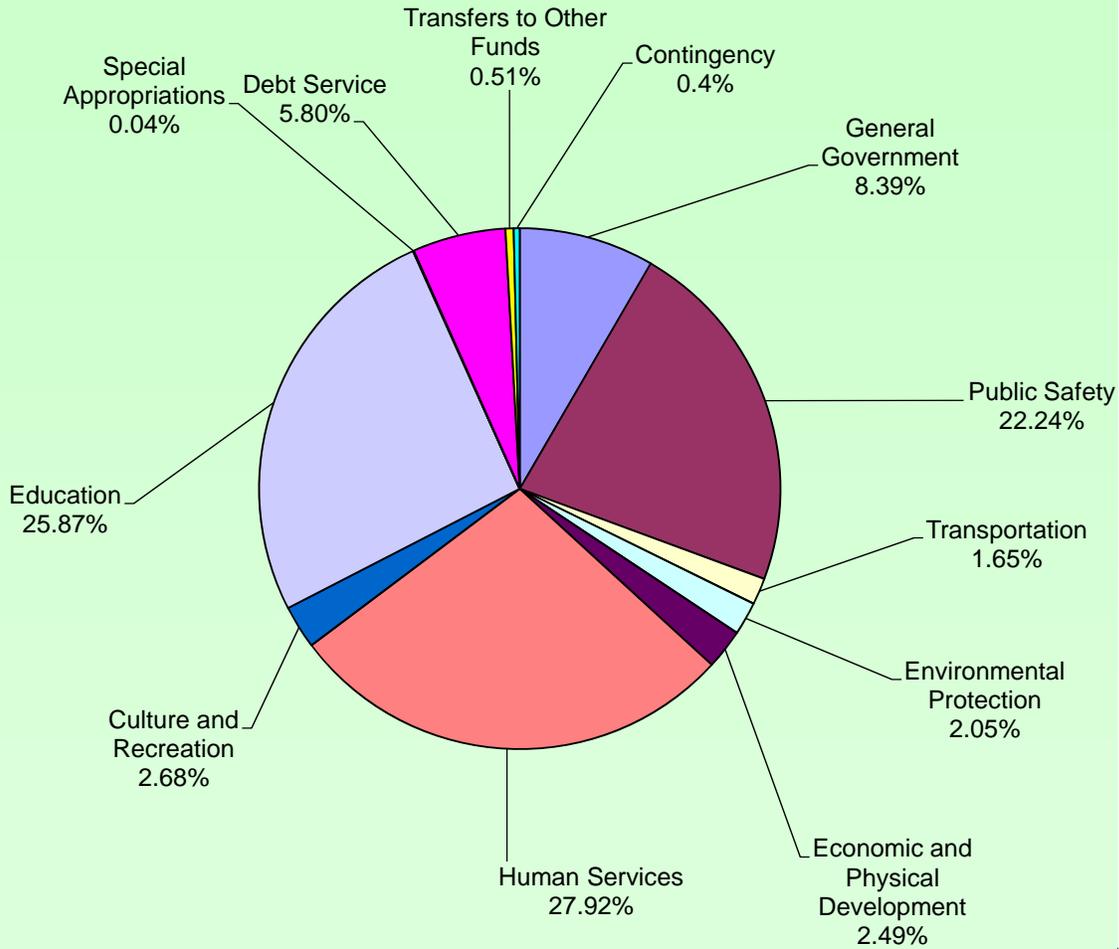
Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
General Government	\$ 4,774,559	\$ 5,020,400	\$ 5,199,790	\$ 5,088,511	\$ -
Public Safety	12,738,713	12,827,666	14,368,825	13,484,100	-
Transportation	997,562	1,031,870	1,005,998	997,766	-
Environmental Protection	1,242,337	1,215,618	1,319,853	1,241,962	-
Economic and Physical Development	1,700,106	1,445,550	1,627,122	1,511,806	-
Human Services	15,241,111	16,358,271	18,392,381	16,925,772	-
Culture and Recreation	1,456,746	1,549,076	1,821,342	1,625,931	-
Education	14,221,128	14,728,194	17,503,884	15,683,084	-
Special Appropriations	275,000	275,000	60,000	25,000	-
Debt Service	9,688,881	3,423,054	3,516,475	3,516,475	-
Transfers to Other Funds	756,230	353,517	358,246	309,347	-
Contingency	-	292,171	190,000	220,000	-
	<u>\$ 63,092,376</u>	<u>\$ 58,520,387</u>	<u>\$ 65,363,916</u>	<u>\$ 60,629,754</u>	<u>\$ -</u>



**STANLY COUNTY
GENERAL FUND SUMMARY EXPENSES BY FUNCTION
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
General Government	\$ 4,774,559	\$ 5,020,400	\$ 5,199,790	\$ 5,088,511	\$ -
Public Safety	12,738,713	12,827,666	14,368,825	13,484,100	-
Transportation	997,562	1,031,870	1,005,998	997,766	-
Environmental Protection	1,242,337	1,215,618	1,319,853	1,241,962	-
Economic and Physical Development	1,700,106	1,445,550	1,627,122	1,511,806	-
Human Services	15,241,111	16,358,271	18,392,381	16,925,772	-
Culture and Recreation	1,456,746	1,549,076	1,821,342	1,625,931	-
Education	14,221,128	14,728,194	17,503,884	15,683,084	-
Special Appropriations	275,000	275,000	60,000	25,000	-
Debt Service	9,688,881	3,423,054	3,516,475	3,516,475	-
Transfers to Other Funds	756,230	353,517	358,246	309,347	-
Contingency	-	292,171	190,000	220,000	-
	<u>\$63,092,372</u>	<u>\$58,520,387</u>	<u>\$65,363,916</u>	<u>\$ 60,629,754</u>	<u>\$ -</u>

GENERAL FUND EXPENSES BY FUNCTION 2015-2016



**STANLY COUNTY
GENERAL GOVERNMENT SUMMARY EXPENSES BY FUNCTION
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Governing Body	\$ 196,878	\$ 230,164	\$ 237,314	\$ 236,482	\$ -
Administration	403,010	400,898	416,230	414,504	-
Finance	437,995	440,207	441,603	445,720	-
Tax Administration	801,603	792,109	814,111	804,240	-
Tax Revaluation	343,349	369,090	412,353	397,173	-
Attorneys	151,820	158,504	166,029	165,254	-
Clerk of Court	10,199	15,116	15,075	15,075	-
Judge's Office	5,554	6,100	6,700	5,900	-
District Attorney	-	-	2,500	2,500	-
Elections	455,094	486,591	374,920	369,974	-
Register of Deeds	304,927	314,124	362,284	355,061	-
Information Technology	621,499	709,091	782,372	743,735	-
Facilities Management	<u>1,042,631</u>	<u>1,098,406</u>	<u>1,168,299</u>	<u>1,132,893</u>	<u>-</u>
TOTAL GENERAL GOVT	<u>\$ 4,774,559</u>	<u>\$5,020,400</u>	<u>\$ 5,199,790</u>	<u>\$ 5,088,511</u>	<u>\$ -</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND 4110 Governing Body						
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Personnel						
120.000	Salaries Wages-Bd Member	58,111	67,284	67,284	67,284	-
127.000	Cell Phone Stipends	5,673	8,400	8,400	8,400	-
181.000	FICA/Medicare Tax	7,625	9,003	9,003	9,003	-
183.000	Health/Dental Insurance	34,906	48,957	54,853	54,853	-
189.000	Other Fringe Benefits	288	294	294	294	-
190.000	Professional Services	100	-	-	-	-
	Total Personnel	<u>106,702</u>	<u>133,938</u>	<u>139,834</u>	<u>139,834</u>	-
Supplies						
220.000	Food And Provisions	827	1,700	1,700	1,700	-
260.000	Office Supplies	283	300	250	250	-
261.000	Departmental Supplies	279	-	-	-	-
291.000	Data Processing Supplies	29	-	50	50	-
299.000	Miscellaneous Supplies	4,660	4,500	4,500	4,500	-
	Total Supplies	<u>6,078</u>	<u>6,500</u>	<u>6,500</u>	<u>6,500</u>	-
Current Obligations						
311.000	Travel P.O.V.	36,165	42,000	44,500	44,500	-
312.000	Training	2,407	3,500	2,000	2,000	-
321.000	Telephone Service	474	500	450	450	-
325.000	Postage	53	250	150	150	-
341.000	Printing Expense	5,281	4,250	4,250	4,250	-
342.000	Reproduction-Photo/Micro	130	-	75	75	-
370.000	Advertising Expense	546	450	350	350	-
399.000	Other Services	127	-	-	-	-
	Total Current Obligations	<u>45,183</u>	<u>50,950</u>	<u>51,775</u>	<u>51,775</u>	-
Fixed Charges						
451.000	Cyber Insurance Cost	99	119	125	125	-
454.000	Insurance Coverage Costs	2,666	2,308	2,250	1,380	-
491.300	Centralina Cog	14,540	14,547	14,654	14,654	-
491.400	NCACC	6,422	6,422	6,591	6,629	-
491.500	I0G	6,931	7,122	7,327	7,327	-
491.600	NACO	1,212	1,212	1,212	1,212	-
491.700	Rocky River RPO	7,045	7,046	7,046	7,046	-
	Total Fixed Charges	<u>38,915</u>	<u>38,776</u>	<u>39,205</u>	<u>38,373</u>	-
Total	Governing Body	<u>196,878</u>	<u>230,164</u>	<u>237,314</u>	<u>236,482</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND 4120 Administration		2015	2016	2017	2017	2017
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	280,998	281,598	295,101	295,101	-
127.000	Cell Phone Stipends	1,297	1,680	840	840	-
181.000	FICA/Medicare Tax	19,952	21,671	22,596	22,596	-
182.000	Retirement Expense	19,378	18,768	20,919	20,919	-
183.000	Health/Dental Insurance	46,123	46,463	46,472	46,472	-
185.000	Unemployment	-	963	963	963	-
186.000	Workers Compensation	8,312	7,551	7,778	6,732	-
189.000	Other Fringe Benefits	10,655	5,852	6,679	6,679	-
190.000	Professional Services	3,168	1,500	1,500	1,500	-
	Total Personnel	<u>389,884</u>	<u>386,046</u>	<u>402,848</u>	<u>401,802</u>	-
Supplies						
220.000	Food And Provisions	84	250	250	250	-
230.000	Education Materials	-	50	50	50	-
260.000	Office Supplies	1,158	1,500	1,250	1,250	-
261.000	Departmental Supplies	-	850	350	350	-
291.000	Data Processing Supplies	539	850	550	550	-
	Total Supplies	<u>1,781</u>	<u>3,500</u>	<u>2,450</u>	<u>2,450</u>	-
Current Obligations						
311.000	Travel P.O.V.	161	500	1,000	1,000	-
312.000	Training	1,597	1,500	1,250	1,250	-
321.000	Telephone Service	801	1,000	750	750	-
325.000	Postage	985	2,500	1,500	1,500	-
341.000	Printing Expense	-	100	100	100	-
370.000	Advertising Expense	-	50	50	50	-
	Total Current Obligations	<u>3,544</u>	<u>5,650</u>	<u>4,650</u>	<u>4,650</u>	-
Fixed Charges						
430.000	Rental of Equipment	4,383	3,000	3,000	3,000	-
440.000	Service Maint Contract	429	-	300	300	-
451.000	Cyber Insurance Cost	99	119	123	123	-
454.000	Insurance Coverage Costs	1,973	1,708	1,759	1,079	-
491.000	Dues and Subscriptions	917	875	1,100	1,100	-
	Total Fixed Charges	<u>7,801</u>	<u>5,702</u>	<u>6,282</u>	<u>5,602</u>	-
	Total Administration	<u>403,010</u>	<u>400,898</u>	<u>416,230</u>	<u>414,504</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND 4130 Finance		2015	2016	2017	2017	2017
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	225,884	225,211	229,837	229,837	-
127.000	Cell Phone Stipends	840	840	840	840	-
181.000	FICA/Medicare Tax	16,194	17,293	17,654	17,654	-
182.000	Retirement Expense	15,928	15,337	16,238	16,238	-
183.000	Health/Dental Insurance	51,247	51,625	51,635	51,635	-
185.000	Unemployment Compensation	-	1,070	1,070	1,070	-
186.000	Workers Compensation	1,163	1,057	1,089	943	-
189.000	Other Fringe Benefits	-	-	588	588	-
190.000	Professional Services	55,736	59,375	50,400	50,400	-
	Total Personnel	<u>366,992</u>	<u>371,808</u>	<u>369,351</u>	<u>369,205</u>	-
Supplies						
260.000	Office Supplies	4,601	5,100	5,100	5,100	-
261.000	Departmental Supplies	1,282	750	800	800	-
291.000	Data Processing Supplies	294	750	800	800	-
	Total Supplies	<u>6,178</u>	<u>6,600</u>	<u>6,700</u>	<u>6,700</u>	-
Current Obligations						
311.000	Travel P.O.V.	-	-	-	-	-
312.000	Training	1,025	1,500	1,500	1,500	-
321.000	Telephone Service	982	1,100	1,000	1,000	-
325.000	Postage	4,496	4,500	4,500	4,500	-
370.000	Advertising	-	200	-	-	-
	Total Current Obligations	<u>6,503</u>	<u>7,300</u>	<u>7,000</u>	<u>7,000</u>	-
Fixed Charges						
430.000	Rental of Equipment	7,322	6,000	7,000	7,000	-
440.000	Service & Maint. Contract	1,290	1,320	1,300	1,300	-
451.000	Cyber Insurance Cost	99	119	123	123	-
453.000	Bonds and Other Insurance	-	-	475	475	-
454.000	Insurance Coverage Costs	2,658	2,310	1,904	1,167	-
491.000	Dues and Subscriptions	762	750	750	750	-
493.000	Bank Service Charges	46,191	44,000	47,000	52,000	-
	Total Fixed Charges	<u>58,322</u>	<u>54,499</u>	<u>58,552</u>	<u>62,815</u>	-
	Total Finance	<u>437,995</u>	<u>440,207</u>	<u>441,603</u>	<u>445,720</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND 4141 Tax Administration		2015	2016	2017	2017	2017
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	423,043	406,497	424,781	424,781	-
127.000	Cell Phone Stipend	-	360	-	-	-
181.000	FICA/Medicare Tax	29,362	31,125	32,523	32,523	-
182.000	Retirement Expense	29,831	27,682	29,349	29,349	-
183.000	Health/Dental Insurance	111,619	113,503	113,545	113,545	-
185.000	Unemployment Compensation	-	2,354	2,354	2,354	-
186.000	Workers Compensation	5,638	5,122	5,276	4,566	-
189.000	Other Fringe Benefits	-	288	288	288	-
190.000	Professional Services	23,658	37,444	39,173	37,444	-
	Total Personnel	<u>623,151</u>	<u>624,375</u>	<u>647,289</u>	<u>644,850</u>	-
Supplies						
260.000	Office Supplies	4,466	5,000	5,500	5,000	-
291.000	Data Processing Supplies	2,429	2,500	1,560	1,560	-
	Total Supplies	<u>6,894</u>	<u>7,500</u>	<u>7,060</u>	<u>6,560</u>	-
Current Obligations						
311.000	Travel P.O.V.	17	100	100	100	-
312.000	Training	4,292	5,000	4,750	4,750	-
321.000	Telephone Service	1,312	1,500	1,400	1,400	-
325.000	Postage	28,769	35,000	35,000	30,000	-
370.000	Advertising Expense	8,395	9,000	9,000	9,000	-
	Total Current Obligations	<u>42,784</u>	<u>50,600</u>	<u>50,250</u>	<u>45,250</u>	-
Fixed Charges						
430.000	Rental of Equipment	3,179	3,936	3,800	3,800	-
440.000	Service Maintenance	-	3,000	3,239	3,239	-
451.000	Cyber Insurance Cost	237	285	294	294	-
453.000	Bonds and Other Insurance	-	-	375	375	-
454.000	Insurance Coverage Costs	5,907	5,213	4,994	3,062	-
491.000	Dues and Subscriptions	699	1,200	810	810	-
493.200	NCDMV Tax Processing	118,753	96,000	96,000	96,000	-
	Total Fixed Charges	<u>128,774</u>	<u>109,634</u>	<u>109,512</u>	<u>107,580</u>	-
	Total Tax Administration	<u>801,603</u>	<u>792,109</u>	<u>814,111</u>	<u>804,240</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND 4143 Tax Revaluation						
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	224,768	227,020	239,938	239,938	-
121.500	Salaries & Wages-Time Off Paid	-	-	1,200	-	-
126.000	Salaries & Wages-Part Time	-	-	10,496	10,496	-
170.000	Board Member Expenses	525	1,000	4,700	3,000	-
181.000	FICA/Medicare Tax	16,311	17,558	18,356	18,356	-
182.000	Retirement Expense	15,849	15,460	17,396	17,396	-
183.000	Health/Dental Insurance	51,247	51,600	51,610	51,610	-
185.000	Unemployment	-	1,070	1,070	1,070	-
186.000	Workers Compensation	8,517	7,738	7,970	6,898	-
190.000	Professional Service	5,327	10,048	19,258	15,000	-
	Total Personnel	<u>322,545</u>	<u>331,494</u>	<u>371,994</u>	<u>363,764</u>	-
Supplies						
251.000	Motor Fuels & Lubricants	2,634	2,600	1,600	1,600	-
260.000	Office Supplies	1,761	1,800	1,800	1,800	-
291.000	Data Processing Supplies	569	600	800	800	-
	Total Supplies	<u>4,965</u>	<u>5,000</u>	<u>4,200</u>	<u>4,200</u>	-
Current Obligations						
312.000	Training	3,969	4,400	2,800	2,800	-
321.000	Telephone Service	435	500	650	650	-
325.000	Postage	699	875	22,500	17,500	-
353.000	Repair & Maint - Vehicles	4,905	2,500	3,500	2,500	-
370.000	Advertising Expense	146	300	1,100	800	-
	Total Current Obligations	<u>10,155</u>	<u>8,575</u>	<u>30,550</u>	<u>24,250</u>	-
Fixed Charges						
451.000	Cyber Insurance Cost	178	178	183	183	-
452.000	Vehicle Insurance	1,334	1,458	1,502	1,364	-
454.000	Insurance Coverage Costs	1,547	1,285	1,324	812	-
491.000	Dues and Subscriptions	2,625	2,600	2,600	2,600	-
	Total Fixed Charges	<u>5,684</u>	<u>5,521</u>	<u>5,609</u>	<u>4,959</u>	-
Capital Outlay						
520.000	Data Processing Equipment	-	-	-	-	-
540.000	Motor Vehicles	-	18,500	-	-	-
	Total Capital Outlay	<u>-</u>	<u>18,500</u>	<u>-</u>	<u>-</u>	-
	Total Tax Revaluation	<u>343,349</u>	<u>369,090</u>	<u>412,353</u>	<u>397,173</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND 4155 Attorneys						
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	114,881	114,869	120,869	120,869	-
127.000	Cell Phone Stipends	840	840	840	840	-
181.000	FICA/Medicare Tax	7,664	8,876	9,311	9,311	-
182.000	Retirement Expense	8,100	7,844	8,763	8,763	-
183.000	Health/Dental Insurance	15,374	15,480	15,483	15,483	-
185.000	Unemployment Insurance	-	321	321	321	-
186.000	Workers Compensation	576	523	539	467	-
190.000	Professional Services	1,090	4,500	4,500	4,500	-
	Total Personnel	<u>148,525</u>	<u>153,253</u>	<u>160,626</u>	<u>160,554</u>	-
Supplies						
260.000	Office Supplies	-	100	100	100	-
291.000	Data Processing Supplies	-	800	400	400	-
	Total Supplies	<u>-</u>	<u>900</u>	<u>500</u>	<u>500</u>	-
Current Obligations						
311.000	Travel P.O.V.	-	300	348	348	-
312.000	Training	145	1,000	1,450	1,450	-
325.000	Postage	-	25	25	25	-
370.000	Advertising Expense	-	25	25	25	-
	Total Current Obligations	<u>145</u>	<u>1,350</u>	<u>1,848</u>	<u>1,848</u>	-
Fixed Charges						
451.000	Cyber Insurance Cost	40	48	49	49	-
454.000	Insurance Coverage Costs	2,037	1,764	1,817	1,114	-
491.000	Dues and Subscriptions	1,074	1,189	1,189	1,189	-
	Total Fixed Charges	<u>3,151</u>	<u>3,001</u>	<u>3,055</u>	<u>2,352</u>	-
Total	Attorneys	<u>151,820</u>	<u>158,504</u>	<u>166,029</u>	<u>165,254</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND 4160 Clerk of Court		2015	2016	2017	2017	2017
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Personnel						
129.000	Jury Commission	-	600	-	-	-
195.000	Programming Services	<u>2,683</u>	<u>3,616</u>	<u>4,550</u>	<u>4,550</u>	-
	Total Personnel	<u>2,683</u>	<u>4,216</u>	<u>4,550</u>	<u>4,550</u>	-
Supplies						
260.000	Office Supplies	7,087	9,500	9,125	9,125	-
292.000	Minor Office Equipment	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	-
	Total Supplies	<u>7,087</u>	<u>9,500</u>	<u>9,125</u>	<u>9,125</u>	-
Current Obligations						
351.000	Rep & Maint- Building & Grounds	364	500	500	500	-
352.000	Rep & Maint- Equipment	<u>-</u>	<u>400</u>	<u>400</u>	<u>400</u>	-
	Total Current Obligations	<u>364</u>	<u>900</u>	<u>900</u>	<u>900</u>	-
Fixed Charges						
491.000	Dues and Subscriptions	<u>65</u>	<u>500</u>	<u>500</u>	<u>500</u>	-
	Total Fixed Charges	<u>65</u>	<u>500</u>	<u>500</u>	<u>500</u>	-
Capital Outlay						
510.000	Office Furniture	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	-
	Total Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	-
Total	Clerk of Court	<u>10,199</u>	<u>15,116</u>	<u>15,075</u>	<u>15,075</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND 4163 Judge's Office		2015	2016	2017	2017	2017
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommend	Commission Adopted
Supplies						
260.000	Office Supplies	684	-	-	-	-
261.000	Departmental Supplies	2,890	2,000	1,575	1,575	-
261.025	Magistrates Office Department Supplies	-	1,000	1,000	1,000	-
292.100	Minor Office Equipment	1,506	1,600	1,500	1,500	-
292.125	Magistrates Office Equipment	-	1,000	2,125	1,325	-
	Total Supplies	<u>5,080</u>	<u>5,600</u>	<u>6,200</u>	<u>5,400</u>	<u>-</u>
Fixed Charges						
491.000	Dues and Subscriptions	474	500	500	500	-
491.025	Magistrates Dues and Subscriptions	-	-	-	-	-
	Total Fixed Charges	<u>474</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>-</u>
	Total Judge's Office	<u>5,554</u>	<u>6,100</u>	<u>6,700</u>	<u>5,900</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110	GENERAL FUND					
4164	District Attorney					
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted

Supplies

260.000	Office Supplies	-	-	<u>2,500</u>	<u>2,500</u>	-
	Total Supplies	-	-	<u>2,500</u>	<u>2,500</u>	-
	Total District Attorney	-	-	<u>2,500</u>	<u>2,500</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND 4170 Elections		2015	2016	2017	2017	2017
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	110,841	112,800	116,035	116,035	-
121.500	Salaries & Wages-Time Off Paid	571	-	-	-	-
122.000	Salaries & Wages-Overtime	3,222	6,000	7,000	7,000	-
126.000	Salaries & Wages-Pt/Temp	18,702	35,000	49,469	37,476	-
127.000	Cell Phone Stipend	360	360	360	360	-
128.000	Precinct Officials	33,361	57,000	40,570	50,000	-
170.000	Board Member Expenses	7,314	11,244	8,900	8,900	-
181.000	FICA/Medicare Tax	10,515	23,552	17,009	16,091	-
182.000	Retirement Expense	8,048	8,319	8,946	8,946	-
183.000	Health/Dental Insurance	30,748	30,960	30,966	30,966	-
185.000	Unemployment Compensation	-	2,387	1,542	1,542	-
186.000	Workers Compensation	564	512	527	456	-
190.000	Professional Service	-	100	100	100	-
	Total Personnel	<u>224,246</u>	<u>288,234</u>	<u>281,424</u>	<u>277,872</u>	-
			-	-	-	-
Supplies						
260.000	Office Supplies	3,779	5,500	5,500	5,500	-
261.000	Departmental Supplies	3,042	5,000	5,500	5,500	-
291.000	Data Processing	69,044	4,500	5,500	5,381	-
	Total Supplies	<u>75,865</u>	<u>15,000</u>	<u>16,500</u>	<u>16,381</u>	-
Current Obligations						
311.000	Travel P.O.V.	424	1,000	1,000	1,000	-
312.000	Training	5,644	4,500	5,000	4,500	-
321.000	Telephone Service	845	1,100	1,100	1,100	-
325.000	Postage	8,870	9,000	9,000	9,000	-
351.000	Rep&Maint-Bldg & Grounds	307	500	-	-	-
352.000	Rep & Maint- Equipment	64	500	-	-	-
370.000	Advertising Expense	948	3,500	1,700	1,700	-
394.000	Cleaning Services	1,800	1,800	1,800	1,800	-
	Total Current Obligations	<u>18,902</u>	<u>21,900</u>	<u>19,600</u>	<u>19,100</u>	-
Fixed Charges						
412.000	Rent Of Building	150	500	150	150	-
430.000	Rental of Equipment	955	3,500	3,500	3,500	-
440.000	Service & Maint. Contract	20,026	16,398	25,378	25,378	-
445.000	Contracted Services	17,580	45,000	25,800	25,800	-
451.000	Cyber Insurance Cost	1,206	188	194	194	-
454.000	Insurance Coverage Costs	2,278	1,946	2,004	1,229	-
491.000	Dues and Subscriptions	332	370	370	370	-
	Total Fixed Charges	<u>42,527</u>	<u>67,902</u>	<u>57,396</u>	<u>56,621</u>	-
Capital Outlay						
550.000	Other Equipment	93,555	93,555	-	-	-
	Total Capital Outlay	<u>93,555</u>	<u>93,555</u>	-	-	-
Total Elections		<u>455,094</u>	<u>486,591</u>	<u>374,920</u>	<u>369,974</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND 4180 Register of Deeds						
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	136,274	136,910	169,965	172,449	-
126.000	Salaries & Wages-Part-time	11,560	13,073	13,700	-	-
130.000	Special Pay-Supp. Retire	4,680	5,000	5,000	5,000	-
181.000	FICA/Medicare Tax	10,284	11,474	14,050	13,192	-
182.000	Retirement Expense	5,703	6,449	7,237	8,270	-
182.100	Reg of Deeds Retirement	3,873	3,765	4,967	4,967	-
183.000	Health/Dental Insurance	39,818	41,280	51,870	51,610	-
185.000	Unemployment Compensation	-	987	1,207	1,070	-
186.000	Workers Compensation	569	517	533	461	-
189.000	Other Fringe Benefits	-	550	550	550	-
190.000	Professional Service	42	42	42	42	-
	Total Personnel	<u>212,802</u>	<u>220,047</u>	<u>269,121</u>	<u>257,611</u>	<u>-</u>
Supplies						
260.000	Office Supplies	10,760	12,000	13,000	13,000	-
291.000	Data Processing Supplies	1,209	1,500	1,500	1,500	-
	Total Supplies	<u>11,969</u>	<u>13,500</u>	<u>14,500</u>	<u>14,500</u>	<u>-</u>
Current Obligations						
311.000	Travel P.O.V.	277	350	350	350	-
312.000	Training	2,872	2,300	4,300	3,000	-
321.000	Telephone Service	580	900	500	500	-
325.000	Postage	1,409	1,500	1,650	1,650	-
352.000	Rep & Maint- Equipment	10,249	1,900	-	-	-
370.000	Advertising Expense	-	60	60	60	-
383.000	Outside Data Processing	33,500	33,500	36,250	36,250	-
	Total Current Obligations	<u>48,888</u>	<u>40,510</u>	<u>43,110</u>	<u>41,810</u>	<u>-</u>
Fixed Charges						
430.000	Rental of Equipment	1,348	1,500	1,650	1,325	-
440.000	Service Maintenance	5,785	5,820	5,890	5,890	-
451.000	Cyber Insurance Cost	99	119	123	123	-
454.000	Insurance Coverage Costs	2,546	2,228	2,295	1,407	-
491.000	Dues and Subscriptions	400	400	595	595	-
	Total Fixed Charges	<u>10,178</u>	<u>10,067</u>	<u>10,553</u>	<u>9,340</u>	<u>-</u>
Capital Outlay						
510.000	Office Furniture	-	-	-	-	-
510.100	10% Enhancement Equipment	21,090	30,000	25,000	31,800	-
	Total Capital Outlay	<u>21,090</u>	<u>30,000</u>	<u>25,000</u>	<u>31,800</u>	<u>-</u>
	Total Register of Deeds	<u>304,927</u>	<u>314,124</u>	<u>362,284</u>	<u>355,061</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND 4210 Information Technology		2015	2016	2017	2017	2017
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	232,383	237,488	251,237	251,237	-
121.500	Salaries & Wages-Time Off Paid	191	-	-	-	-
127.000	Cell Phone Stipends	2,083	2,568	2,568	2,568	-
181.000	FICA/Medicare Tax	15,673	18,362	19,414	19,414	-
182.000	Retirement Expense	16,404	16,097	17,800	17,800	-
183.000	Health/Dental Insurance	41,967	45,072	45,082	45,082	-
185.000	Unemployment Compensation	-	1,070	1,070	1,070	-
186.000	Workers Compensation	1,195	1,086	1,119	968	-
190.000	Professional Services	42	-	-	-	-
	Total Personnel	<u>309,939</u>	<u>321,743</u>	<u>338,290</u>	<u>338,139</u>	-
Supplies						
260.000	Office Supplies	2,648	2,500	2,500	2,500	-
291.000	Data Processing Supplies	28,975	39,107	21,000	21,000	-
291.200	Bulk Data Processing Supplies	5,131	8,700	8,000	8,000	-
	Total Supplies	<u>36,754</u>	<u>50,307</u>	<u>31,500</u>	<u>31,500</u>	-
Current Obligations						
311.000	Travel P.O.V.	206	300	300	300	-
312.000	Training	4,455	1,500	4,500	1,500	-
321.000	Telephone Service	20,477	23,000	22,000	22,000	-
325.000	Postage	71	100	100	100	-
352.000	Rep & Maint- Equipment	500	300	300	300	-
370.000	Advertising Expense	182	-	-	-	-
	Total Current Obligations	<u>25,891</u>	<u>25,200</u>	<u>27,200</u>	<u>24,200</u>	-
Fixed Charges						
430.000	Rental of Equipment	85,208	147,074	149,834	149,834	-
440.000	Service & Maint. Contract	161,981	163,239	233,974	199,049	-
451.000	Cyber Insurance Cost	99	119	123	123	-
454.000	Insurance Coverage Costs	1,627	1,409	1,451	890	-
491.000	Dues and Subscriptions	-	-	-	-	-
	Total Fixed Charges	<u>248,915</u>	<u>311,841</u>	<u>385,382</u>	<u>349,896</u>	-
Capital Outlay						
520.000	Data Processing Equip	-	-	-	-	-
	Total Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	-
	Total Information Technology	<u>621,499</u>	<u>709,091</u>	<u>782,372</u>	<u>743,735</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND 4260 Facilities Management						
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	253,244	256,707	259,355	259,355	-
123.000	Salaries & Wages-On Call	1,225	2,500	2,500	2,000	-
127.000	Cell Phone Stipends	922	923	923	923	-
181.000	FICA/Medicare Tax	18,961	20,091	20,102	20,102	-
182.000	Retirement Expense	17,943	17,819	18,523	18,523	-
183.000	Health/Dental Insurance	66,407	68,843	68,843	68,843	-
185.000	Unemployment Compensation	-	1,427	1,427	1,427	-
186.000	Workers Compensation	9,229	8,384	8,636	7,474	-
189.000	Other Fringe Benefits	264	294	294	294	-
190.000	Professional Services	42	6,250	250	250	-
	Total Personnel	<u>368,236</u>	<u>383,238</u>	<u>380,853</u>	<u>379,191</u>	-
Supplies						
211.000	Janitorial Supplies	18,759	20,000	20,000	20,000	-
212.000	Uniforms	6,518	8,000	8,000	7,500	-
251.000	Motor Fuels & Lubricants	7,137	8,000	8,000	7,500	-
253.000	Vehicle Parts & Supplies	620	500	500	500	-
260.000	Office Supplies	409	500	500	500	-
261.000	Departmental Supplies	11,461	10,000	12,000	12,000	-
291.000	Data Processing Supplies	63	300	300	300	-
	Total Supplies	<u>44,967</u>	<u>47,300</u>	<u>49,300</u>	<u>48,300</u>	-
Current Obligations						
311.000	Travel POV	-	150	150	150	-
312.000	Training	38	500	500	500	-
321.000	Telephone Service	895	1,150	1,150	1,150	-
325.000	Postage	19	100	100	100	-
331.000	Electricity Expense	203,564	205,000	205,000	205,000	-
333.000	Natural Gas Expense	16,530	22,000	22,000	20,000	-
334.000	Water & Sewer Expense	19,701	20,000	20,000	20,000	-
351.000	Rep&Maint-Bldg & Grounds	238,978	285,000	315,483	295,000	-
352.000	Rep & Maint- Equipment	320	1,000	1,000	1,000	-
353.000	Repair & Maint- Vehicles	3,800	3,500	3,500	2,500	-
399.000	Other Services	253	-	-	-	-
	Total Current Obligations	<u>484,097</u>	<u>538,400</u>	<u>568,883</u>	<u>545,400</u>	-
Fixed Charges						
430.000	Rental of Equipment	294	800	800	800	-
440.000	Service & Maint. Contract	100,629	109,500	119,500	119,500	-
451.000	Cyber Insurance Cost	138	166	171	171	-
453.000	Bonds and Other Insurance	-	-	3,323	3,023	-
452.000	Vehicle Insurance	3,216	3,226	780	-	-
454.000	Insurance Coverage Costs	18,222	15,776	14,689	9,008	-
	Total Fixed Charges	<u>122,499</u>	<u>129,468</u>	<u>139,263</u>	<u>132,502</u>	-
Capital Outlay						
540.000	Motor Vehicles	22,832	-	30,000	27,500	-
580.000	Bldgs, Structure, & Improvement	-	-	-	-	-
	Total Capital Outlay	<u>22,832</u>	<u>-</u>	<u>30,000</u>	<u>27,500</u>	-
	Total Facilities Management	<u>1,042,631</u>	<u>1,098,406</u>	<u>1,168,299</u>	<u>1,132,893</u>	-



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**STANLY COUNTY
PUBLIC SAFETY SUMMARY EXPENSES BY FUNCTION
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Sheriff Operations	\$ 3,844,596	\$ 3,661,807	\$ 4,107,987	\$ 3,786,529	\$ -
School Resource Officer	373,512	355,415	372,939	367,139	-
Jail	2,667,094	2,551,940	2,666,559	2,607,844	-
Juvenile Justice	228,074	204,070	202,670	202,670	-
Emergency Management	310,692	236,401	248,558	242,947	-
Fire	419,165	435,809	574,677	496,370	-
Emergency Medical Service	3,071,704	3,125,296	3,568,267	3,315,666	-
Inspections	315,167	335,032	430,495	411,427	-
Medical Examiner	18,750	25,000	25,000	25,000	-
Animal Control	389,754	373,591	368,052	362,475	-
911 Emergency Operations	1,100,206	1,523,305	1,803,621	1,666,033	-
TOTAL PUBLIC SAFETY	<u>\$ 12,738,713</u>	<u>\$ 12,827,666</u>	<u>\$ 14,368,825</u>	<u>\$ 13,484,100</u>	<u>\$ -</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110	GENERAL FUND					
4310	Sheriff					
4310	Sheriff Operations					
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	2,020,276	1,953,860	2,085,395	2,056,889	-
121.500	Salaries & Wages-Time Off Paid	10,427	-	-	-	-
124.000	Salaries & Wages-Town Duty	44,076	45,000	45,000	45,000	-
125.000	Separation Retirement	38,811	41,685	41,685	41,685	-
126.000	Salaries & Wages-Pt/Temp	108,792	96,000	96,000	80,000	-
126.500	Salaries & Wages-Pt/ALCOA	16,334	27,846	27,846	27,846	-
127.000	Cell Phone Stipends	5,288	5,040	5,040	5,040	-
181.000	FICA/Medicare Tax	164,377	165,962	176,025	173,844	-
182.000	Retirement Expense	13,357	13,658	19,120	16,893	-
182.300	LEO Retirement	138,987	128,579	152,701	149,590	-
183.000	Health/Dental Insurance	479,597	495,360	516,620	506,023	-
185.000	Unemployment Compensation	7,039	11,510	11,510	11,724	-
186.000	Workers Compensation	70,919	67,931	69,969	60,558	-
189.000	Other Fringe Benefits	91,027	90,233	94,042	95,511	-
190.000	Professional Services	962	200	200	200	-
	Total Personnel	3,210,269	3,142,864	3,341,153	3,270,803	-
Supplies						
211.000	Janitorial Supplies	1,039	975	975	975	-
212.000	Uniforms	42,705	3,500	12,855	9,500	-
220.000	Food And Provisions	1,165	800	800	800	-
220.100	Food-Canine	1,579	1,750	1,750	1,750	-
230.000	Education Materials	3,472	3,000	3,000	3,000	-
251.000	Motor Fuels & Lubricants	113,586	155,000	155,000	150,000	-
252.000	Tires And Tubes	11,787	10,500	10,500	10,500	-
253.000	Vehicle Parts & Supplies	2,345	3,500	4,500	3,500	-
260.000	Office Supplies	9,766	9,000	9,000	9,000	-
260.050	D.A.R.E. Supplies	8,185	8,800	8,800	8,800	-
261.000	Departmental Supplies	32,589	24,000	24,000	24,000	-
261.100	Ammo & Targets	5,875	3,500	4,500	4,500	-
291.000	Data Processing Supplies	5,176	12,865	12,994	7,500	-
299.000	Miscellaneous Supplies	5,452	7,500	7,500	7,500	-
	Total Supplies	244,720	244,690	256,174	241,325	-
Current Obligations						
311.000	Travel P.O.V.	47	100	100	100	-
312.000	Training	6,252	7,450	8,450	6,200	-
321.000	Telephone Service	19,183	20,000	20,000	20,000	-
325.000	Postage	3,635	3,500	3,500	3,500	-
331.000	Electricity Expense	20,161	18,000	18,000	18,000	-
334.000	Water & Sewer Expense	1,027	1,100	1,100	1,100	-
351.000	Rep&Maint-Bldg & Grounds	9,067	6,000	6,000	6,000	-
352.000	Rep & Maint- Equipment	9,969	15,000	15,000	12,000	-
353.000	Rep & Maint-Vehicles	40,276	33,000	40,000	33,000	-
370.000	Advertising Expense	438	200	300	300	-
394.000	Cleaning Services	6,660	6,665	6,665	6,665	-
	Total Current Obligations	116,715	111,015	119,115	106,865	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND						
4310 Sheriff						
4310 Sheriff Operations						
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Fixed Charges						
430.000	Rental of Equipment	14,453	28,216	33,716	32,000	-
440.000	Service & Maint Contract	43,515	46,715	46,715	46,715	-
451.000	Cyber Insurance Cost	1,265	1,516	1,561	1,561	-
452.000	Vehicle Insurance	29,395	31,265	32,203	29,292	-
453.000	Bonds and Other Insurance			275	275	-
454.000	Insurance Coverage Costs	52,953	45,926	47,029	28,839	-
491.000	Dues and Subscriptions	7,008	6,600	6,600	6,600	-
499.000	Other Fixed Charges	3,750	3,000	3,000	3,000	-
	Total Fixed Charges	<u>152,339</u>	<u>163,238</u>	<u>171,099</u>	<u>148,282</u>	<u>-</u>
Capital Outlay						
510.000	Office Furniture & Equip	-	-	-		
520.000	Data Processing Equip	3,180	-	17,674	14,254	
540.000	Motor Vehicles	117,373	-	197,772	-	
550.000	Other Equipment	-	-	5,000	5,000	
	Total Capital Outlay	<u>120,553</u>	<u>-</u>	<u>220,446</u>	<u>19,254</u>	<u>-</u>
	Total Sheriff Operations	<u>3,844,596</u>	<u>3,661,807</u>	<u>4,107,987</u>	<u>3,786,529</u>	<u>-</u>



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**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND						
4310 Sheriff						
4314 School Resource Officer						
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	218,155	220,026	232,547	232,547	-
121.500	Salaries & Wages-Time Off Paid	661	-	-	-	-
127.000	Cell Phone Stipends	540	720	720	720	-
181.000	FICA/Medicare Tax	15,237	16,887	17,845	17,845	-
182.000	Retirement Expense	67	-	-	-	-
182.300	LEO Retirement	16,441	15,732	18,268	18,268	-
183.000	Health/Dental Insurance	59,633	61,920	61,932	61,932	-
185.000	Unemployment Compensation	-	1,284	1,284	1,284	-
186.000	Workers Compensation	7,711	7,004	7,214	6,244	-
189.000	Other Fringe Benefits	10,919	10,976	11,403	11,403	-
	Total Personnel	<u>329,364</u>	<u>334,549</u>	<u>351,213</u>	<u>350,243</u>	-
Supplies						
212.000	Uniforms	4,367	1,750	2,000	1,000	-
251.000	Motor Fuels & Lubricants	8,121	9,100	9,100	6,100	-
252.000	Tires and Tubes	871	1,000	1,000	1,000	-
253.000	Vehicle Parts & Supplies	143	300	300	300	-
260.000	Office Supplies	359	100	100	100	-
261.000	Departmental Supplies	331	300	300	300	-
291.000	Data Processing Supplies	-	-	-	-	-
	Total Supplies	<u>14,193</u>	<u>12,550</u>	<u>12,800</u>	<u>8,800</u>	-
Current Obligations						
312.000	Training	1,595	2,500	2,500	2,500	-
352.000	Rep & Maint- Equipment	-	75	75	75	-
353.000	Repair & Maint - Vehicles	2,543	1,500	2,000	1,500	-
	Total Current Obligations	<u>4,138</u>	<u>4,075</u>	<u>4,575</u>	<u>4,075</u>	-
Fixed Charges						
430.000	Rental of Equipment	480	576	576	576	-
451.000	Cyber Insurance Cost	99	119	123	123	-
452.000	Vehicle Insurance	3,532	3,546	3,652	3,322	-
491.000	Dues and Subscriptions	-	-	-	-	-
	Total Fixed Charges	<u>4,111</u>	<u>4,241</u>	<u>4,351</u>	<u>4,021</u>	-
Capital Outlay						
540.000	Motor Vehicles	21,707	-	-	-	-
	Total Capital Outlay	<u>21,707</u>	-	-	-	-
Total	School Resource Officer	<u>373,512</u>	<u>355,415</u>	<u>372,939</u>	<u>367,139</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND						
4310 Sheriff						
4320 Jail						
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	1,290,875	1,283,979	1,305,417	1,305,417	-
121.500	Salaries & Wages-Time Off Paid	4,657	-	-	-	-
122.000	Salaries & Wages-Overtime	-	-	10,000	-	-
126.000	Salaries & Wages-Pt/Temp	16,016	15,228	15,499	15,499	-
127.000	Cell Phone Stipends	913	1,260	900	900	-
181.000	FICA/Medicare Tax	97,830	99,486	101,119	101,119	-
182.000	Retirement Expense	92,481	88,516	95,738	95,738	-
183.000	Health/Dental Insurance	361,936	381,840	381,914	381,914	-
185.000	Unemployment Compensation	29,445	8,070	8,072	8,072	-
186.000	Workers Compensation	38,267	34,765	35,808	30,992	-
189.000	Other Fringe Benefits	552	588	588	588	-
190.000	Professional Services	1,363	1,325	19,325	1,325	-
	Total Personnel	1,934,335	1,915,057	1,974,380	1,941,564	-
Supplies						
211.000	Janitorial Supplies	12,818	10,000	12,500	12,500	-
212.000	Uniforms	17,817	3,000	9,000	7,500	-
220.000	Food And Provisions	200,747	190,000	190,000	190,000	-
230.000	Education Materials	2,880	2,000	3,000	3,000	-
238.000	Medical Supplies	256,448	210,120	210,120	228,120	-
251.000	Motor Fuels & Lubricants	5,850	5,000	5,000	3,500	-
252.000	Tires And Tubes	583	400	1,000	400	-
253.000	Vehicle Parts & Supplies	393	150	300	300	-
260.000	Office Supplies	1,675	2,000	2,000	2,000	-
260.100	Concession Supplies	1,404	2,000	2,000	2,000	-
261.000	Departmental Supplies	15,763	14,000	15,500	14,000	-
291.000	Data Processing Supplies	2,656	5,050	5,050	5,050	-
299.000	Misc Supplies	886	-	-	-	-
	Total Supplies	519,921	443,720	455,470	468,370	-
Current Obligations						
312.000	Training	1,873	2,450	8,000	5,000	-
321.000	Telephone Service	1,088	1,500	1,500	1,250	-
325.000	Postage	1,081	1,200	1,200	1,200	-
331.000	Electricity Expense	79,842	73,000	73,000	73,000	-
333.000	Natural Gas Expense	16,644	17,950	17,950	17,950	-
335.000	Garbage Collection	4,410	4,380	4,380	4,380	-
351.000	Rep&Maint-Bldg & Grounds	41,888	46,000	46,000	30,000	-
352.000	Rep & Maint- Equipment	3,304	5,000	5,000	5,000	-
353.000	Rep & Maint - Vehicles	289	500	500	500	-
399.000	Other Services	16,949	-	-	-	-
	Total Current Obligations	167,369	151,980	157,530	138,280	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND						
4310 Sheriff						
4320 Jail						
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Fixed Charges						
430.000	Rent of Equipment	7,204	6,532	7,000	7,000	-
440.000	Service & Maint. Contract	17,035	18,209	18,209	18,209	-
451.000	Cyber Insurance Cost	771	924	952	952	-
452.000	Vehicle Insurance	1,856	1,862	1,918	1,745	-
454.000	Insurance Coverage Costs	8,801	7,621	7,850	4,814	-
491.000	Dues and Subscriptions	1,129	1,035	1,035	1,035	-
499.000	Other Fixed Charges	8,674	5,000	5,000	5,000	-
	Total Fixed Charges	<u>45,469</u>	<u>41,183</u>	<u>41,964</u>	<u>38,755</u>	-
Capital Outlay						
520.000	Data Processing Equipment	-	-	37,215	20,875	-
	Total Capital Outlay	-	-	<u>37,215</u>	<u>20,875</u>	-
	Total Jail	<u>2,667,094</u>	<u>2,551,940</u>	<u>2,666,559</u>	<u>2,607,844</u>	-
	Total Sheriff	<u>6,885,202</u>	<u>6,569,162</u>	<u>7,147,485</u>	<u>6,761,512</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND 4321 Juvenile Justice						
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Supplies						
260.000	Office Supplies	-	5,000	3,600	3,600	-
291.000	Data Processing Supplies	-	-	-	-	-
	Total Supplies	<u>-</u>	<u>5,000</u>	<u>3,600</u>	<u>3,600</u>	<u>-</u>
Current Obligations						
300.000	OJJ Administration Cost	987	1,000	1,000	1,000	-
343.000	Refunds	7,169	-	-	-	-
399.000	Other Services	-	-	-	-	-
	Total Current Obligations	<u>8,156</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>-</u>
Contracts						
699.512	JCPC Restitution	70,800	72,500	72,500	72,500	-
699.550	Juvenile Detention Costs	46,848	25,000	25,000	25,000	-
699.560	JCPC School	15,735	19,285	19,285	19,285	-
699.580	Stanly County Lift Academ	82,504	81,285	81,285	81,285	-
699.590	Sex Offender Program	4,031	-	-	-	-
	Total Contracts	<u>219,918</u>	<u>198,070</u>	<u>198,070</u>	<u>198,070</u>	<u>-</u>
	Total Juvenile Justice	<u>228,074</u>	<u>204,070</u>	<u>202,670</u>	<u>202,670</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND						
4330 Emergency Services						
4330 Emergency Management						
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	115,374	113,854	119,334	119,334	-
127.000	Cell Phone Stipends	840	840	940	940	-
181.000	FICA/Medicare Tax	7,626	8,774	9,193	9,193	-
182.000	Retirement Expense	8,136	7,753	8,652	8,652	-
183.000	Health/Dental Insurance	20,499	20,640	20,644	20,644	-
185.000	Unemployment Insurance	-	428	428	428	-
186.000	Workers Compensation	8,407	7,637	7,866	6,808	-
189.000	Other Fringe Benefits	-	294	-	-	-
190.000	Professional Services	300	300	275	275	-
	Total Personnel	<u>161,182</u>	<u>160,520</u>	<u>167,332</u>	<u>166,274</u>	-
Supplies						
212.000	Uniforms	626	750	2,900	2,750	-
251.000	Motor Fuel	1,816	2,000	2,000	1,500	-
252.000	Tires and Lubes	659	500	500	500	-
253.000	Vehicle Parts and Supplies	86	150	2,600	150	-
260.000	Office Supplies	405	1,300	1,200	1,200	-
261.000	Departmental Supplies	2,479	1,500	1,650	1,650	-
291.000	Data Processing Supplies	45	-	1,200	-	-
	Total Supplies	<u>6,117</u>	<u>6,200</u>	<u>12,050</u>	<u>7,750</u>	-
Current Obligations						
312.000	Training	2,169	2,500	2,600	2,600	-
321.000	Telephone Service	1,239	1,300	1,300	1,300	-
325.000	Postage	27	50	50	50	-
339.000	Other Utilities Expense	152	750	750	750	-
352.000	Rep & Maint- Equipment	3	750	750	750	-
353.000	Rep & Maint - Vehicles	133	1,000	1,000	1,000	-
370.000	Advertising Expense	-	50	50	50	-
392.000	Laundry & Dry Cleaning	-	50	50	50	-
	Total Current Obligations	<u>3,723</u>	<u>6,450</u>	<u>6,550</u>	<u>6,550</u>	-
Fixed Charges						
430.000	Rental of Equipment	233	500	414	414	-
440.000	Service & Maint Contract	57,764	58,915	58,915	58,915	-
451.000	Cyber Insurance Cost	40	48	49	49	-
452.000	Vehicle Insurance	1,472	1,477	1,521	1,384	-
454.000	Insurance Coverage Costs	336	291	300	184	-
491.000	Dues and Subscriptions	1,470	2,000	1,427	1,427	-
	Total Fixed Charges	<u>61,314</u>	<u>63,231</u>	<u>62,626</u>	<u>62,373</u>	-
Capital Outlay						
550.000	Other Equipment	78,356	-	-	-	-
	Total Capital Outlay	<u>78,356</u>	-	-	-	-
Total	Emergency Management	<u>310,692</u>	<u>236,401</u>	<u>248,558</u>	<u>242,947</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND						
4330 Emergency Services						
4340 Fire Service						
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	53,446	52,493	72,556	56,099	-
126.000	Salaries & Wages-Pt/Temp	30,761	35,750	37,782	52,798	-
127.000	Cell Phone Stipends	1,200	1,200	1,200	1,380	-
181.000	FICA/Medicare Tax	6,197	6,842	8,533	8,436	-
182.200	FIRE Retirement	3,679	3,575	3,778	3,778	-
183.000	Health/Dental Insurance	10,249	10,320	10,322	10,322	-
185.000	Unemployment Insurance	-	744	592	729	-
186.000	Workers Compensation	9,429	8,566	8,823	7,636	-
190.000	Professional Services	466	250	250	250	-
	Total Personnel	<u>115,425</u>	<u>119,740</u>	<u>143,836</u>	<u>141,428</u>	-
Supplies						
212.000	Uniforms	2,648	2,300	10,300	10,300	-
230.000	Education Materials	283	250	250	250	-
251.000	Motor Fuels & Lubricants	3,875	4,000	4,150	3,000	-
252.000	Tires and Lubes	694	1,000	1,000	1,000	-
253.000	Vehicle Parts & Supplies	1,201	1,000	500	500	-
260.000	Office Supplies	673	750	325	325	-
261.000	Departmental Supplies	4,609	5,000	4,272	4,272	-
291.000	Data Processing Supplies	449	2,750	1,530	1,530	-
	Total Supplies	<u>14,432</u>	<u>17,050</u>	<u>22,327</u>	<u>21,177</u>	-
Current Obligations						
312.000	Training	-	750	750	750	-
321.000	Telephone Service	971	850	850	850	-
325.000	Postage	32	50	47	47	-
352.000	Rep & Maint- Equipment	84	150	150	150	-
353.000	Repair & Maint- Vehicles	3,307	1,000	1,000	1,000	-
	Total Current Obligations	<u>4,393</u>	<u>2,800</u>	<u>2,797</u>	<u>2,797</u>	-
Fixed Charges						
430.000	Rental of Equipment	194	200	200	200	-
440.000	Service & Maint. Contract	3,482	5,900	8,420	6,080	-
451.000	Cyber Insurance Cost	79	95	98	98	-
452.000	Vehicle Insurance	2,079	2,086	2,149	1,955	-
454.000	Insurance Coverage Costs	396	343	353	216	-
491.000	Dues and Subscriptions	705	750	1,134	1,134	-
	Total Fixed Charges	<u>6,935</u>	<u>9,374</u>	<u>12,354</u>	<u>9,683</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND						
4330 Emergency Services						
4340 Fire Service						
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Capital Outlay						
510.000	Office Furniture & Equip	-	-	3,000	-	-
540.000	Motor Vehicles	-	-	87,578	36,000	-
555.000	Radio Moblies	-	-	-	-	-
	Total Capital Outlay	<u>-</u>	<u>-</u>	<u>90,578</u>	<u>36,000</u>	<u>-</u>
Contractual Services						
693.000	Coop. Agreement W/Oth.Gov	60,745	60,745	61,685	61,685	-
699.100	Subsidy-Vol. Fire Dept.	44,400	46,600	46,600	46,600	-
699.200	VFD Personnel Grant	172,833	179,500	194,500	177,000	-
699.300	Moblle Air Subsidy	-	-	-	-	-
	Total Contractual Services	<u>277,978</u>	<u>286,845</u>	<u>302,785</u>	<u>285,285</u>	<u>-</u>
Total	Fire Service	<u>419,165</u>	<u>435,809</u>	<u>574,677</u>	<u>496,370</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND						
4330 Emergency Services						
4370 Emergency Medical Service						
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	1,131,388	1,081,050	1,389,770	1,291,071	-
122.000	Salaries & Wages-Overtime	458,991	480,000	545,842	500,000	-
126.000	Salaries & Wages-Pt/Temp	105,070	105,000	105,000	105,000	-
127.000	Cell Phone Stipends	1,200	1,200	1,200	1,200	-
181.000	FICA/Medicare Tax	121,819	130,963	156,199	152,130	-
182.000	Retirement Expense	34,748	4,722	5,447	5,447	-
182.200	Fire Retirement	71,125	104,629	133,754	131,116	-
183.000	Health/Dental Insurance	378,725	436,240	487,154	451,845	-
185.000	Unemployment Compensation	-	9,824	9,610	10,680	-
186.000	Workers Compensation	114,985	104,462	107,596	93,124	-
189.000	Other Fringe Benefits	144	1,176	1,176	1,176	-
190.000	Professional Services	22,131	25,844	25,200	21,600	-
	Total Personnel	<u>2,440,325</u>	<u>2,485,110</u>	<u>2,967,948</u>	<u>2,764,389</u>	<u>-</u>
Supplies						
211.000	Janitorial Supplies	4,452	3,500	4,500	3,500	-
212.000	Uniforms	17,532	18,000	22,200	18,000	-
230.000	Education Materials	600	1,500	1,500	1,500	-
238.000	Medical Supplies	142,584	150,000	150,000	150,000	-
251.000	Motor Fuels & Lubricants	98,447	107,560	87,192	80,000	-
252.000	Tires and Lube	11,877	12,000	12,000	12,000	-
253.000	Vehicle Parts & Supplies	3,960	3,000	4,500	3,000	-
260.000	Office Supplies	2,863	3,000	3,000	3,000	-
261.000	Departmental Supplies	9,349	10,000	12,000	10,000	-
291.000	Data Processing Supplies	8,606	8,790	4,500	2,000	-
	Total Supplies	<u>300,270</u>	<u>317,350</u>	<u>301,392</u>	<u>283,000</u>	<u>-</u>
Current Obligations						
311.000	Travel P.O.V.	-	100	100	100	-
312.000	Training	4,813	6,500	6,500	6,500	-
321.000	Telephone Service	11,511	12,500	12,000	12,000	-
325.000	Postage	6,154	6,500	7,500	7,500	-
331.000	Electricity Expense	21,274	19,000	19,000	19,000	-
333.000	Natural Gas Expense	6,835	12,000	10,000	10,000	-
334.000	Water & Sewer Expense	4,881	5,000	5,000	5,000	-
339.000	Other Utilities Expense	4,539	4,700	5,130	5,130	-
351.000	Rep&Maint-Bldg & Grounds	13,357	14,000	18,000	14,000	-
352.000	Rep & Maint- Equipment	6,018	7,500	9,000	7,500	-
353.000	Repair & Maint- Vehicles	46,196	58,000	58,000	40,000	-
370.000	Advertising Expense	-	200	200	200	-
	Total Current Obligations	<u>125,578</u>	<u>146,000</u>	<u>150,430</u>	<u>126,930</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND						
4330 Emergency Services						
4370 Emergency Medical Service						
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Fixed Charges						
410.000	Rent-Land,Bldg. & Office	19,200	19,200	19,200	19,200	-
430.000	Rental of Equipment	3,965	2,000	1,500	1,500	-
440.000	Service & Maint. Contract	57,173	60,038	58,780	58,780	-
451.000	Cyber Insurance Cost	1,225	1,516	1,561	1,561	-
452.000	Vehicle Insurance	14,871	14,921	15,369	13,980	-
454.000	Insurance Coverage Costs	16,701	14,461	14,895	9,134	-
491.000	Dues and Subscriptions	1,532	1,500	1,992	1,992	-
	Total Fixed Charges	<u>114,667</u>	<u>113,636</u>	<u>113,297</u>	<u>106,147</u>	-
Capital Outlay						
530.000	Medical Equipment	55,663	-	-	-	-
540.000	Motor Vehicles	-	25,000	-	-	-
550.000	Other Equipment	-	3,000	-	-	-
	Total Capital Outlay	<u>55,663</u>	<u>28,000</u>	<u>-</u>	<u>-</u>	-
Contractual Services						
699.050	Subsidy- Rescue Unit	10,000	10,000	10,000	10,000	-
699.110	Subsidy- First Responder	25,200	25,200	25,200	25,200	-
	Total Contractual Services	<u>35,200</u>	<u>35,200</u>	<u>35,200</u>	<u>35,200</u>	-
Total	Emergency Medical Service	<u>3,071,704</u>	<u>3,125,296</u>	<u>3,568,267</u>	<u>3,315,666</u>	-
Total	Emergency Services	<u>3,801,561</u>	<u>3,797,506</u>	<u>4,391,502</u>	<u>4,054,983</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND						
4350 Inspections						
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	205,135	206,063	256,136	256,136	-
121.500	Salaries & Wages-Time Off Paic	627	-	-	-	-
122.000	Salaries & Wages-Overtime	-	-	4,000	-	-
126.000	Salaries & Wages-Pt/Temp.	-	-	5,000	-	-
127.000	Cell Phone Stipends	1,919	1,920	2,280	2,280	-
181.000	FICA/Medicare Tax	14,886	15,886	19,762	19,762	-
182.000	Retirement Expense	14,502	14,681	18,729	18,729	-
183.000	Health/Dental Insurance	40,998	41,280	51,610	51,610	-
185.000	Unemployment Compensation	-	856	1,070	1,070	-
186.000	Workers Compensation	11,663	10,596	10,914	9,446	-
189.000	Other Fringe Benefits	72	294	294	294	-
190.000	Professional Services	-	15,000	-	-	-
	Total Personnel	<u>289,801</u>	<u>306,576</u>	<u>369,795</u>	<u>359,327</u>	<u>-</u>
Supplies						
212.000	Uniforms	1,880	1,750	2,350	2,350	-
251.000	Motor Fuels & Lubricants	6,600	7,500	7,000	5,000	-
253.000	Vehicle Parts & Supplies	34	100	100	100	-
260.000	Office Supplies	2,763	3,000	3,000	2,000	-
291.000	Data Processing Supplies	207	-	-	-	-
	Total Supplies	<u>11,483</u>	<u>12,350</u>	<u>12,450</u>	<u>9,450</u>	<u>-</u>
Current Obligations						
311.000	Travel P.O.V.	-	15	15	-	-
312.000	Training	1,963	3,000	3,500	3,000	-
321.000	Telephone Service	2,187	2,400	2,800	2,400	-
325.000	Postage	200	300	300	300	-
353.000	Repair & Maint - Vehicles	3,192	4,500	3,500	3,500	-
370.000	Advertising Expense	-	200	200	200	-
	Total Current Obligations	<u>7,542</u>	<u>10,415</u>	<u>10,315</u>	<u>9,400</u>	<u>-</u>
Fixed Charges						
430.000	Rental of Equipment	439	400	400	400	-
451.000	Cyber Insurance Cost	99	119	123	123	-
452.000	Vehicle Insurance	2,208	2,215	2,281	2,075	-
454.000	Insurance Coverage Costs	2,837	2,457	2,531	1,552	-
491.000	Dues and Subscriptions	757	500	600	600	-
	Total Fixed Charges	<u>6,340</u>	<u>5,691</u>	<u>5,935</u>	<u>4,750</u>	<u>-</u>
Capital Outlay						
520.000	Data Processing Equipment	-	-	1,000	1,000	-
540.000	Motor Vehicles	-	-	31,000	27,500	-
	Total Capital Outlay	<u>-</u>	<u>-</u>	<u>32,000</u>	<u>28,500</u>	<u>-</u>
	Total Inspections	<u>315,167</u>	<u>335,032</u>	<u>430,495</u>	<u>411,427</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND						
4360 Medical Examiner						
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Personnel						
190.000	Professional Services	<u>18,750</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>-</u>
	Total Personnel	<u>18,750</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>-</u>
Total	Medical Examiner	<u>18,750</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND 4380 Animal Control		2015	2016	2017	2017	2017
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	170,844	173,717	183,004	183,004	-
121.500	Salaries & Wages-Time Off Paid	2,990	-	-	-	-
123.000	Salaries & Wages - On Call	15,471	12,500	12,500	12,500	-
127.000	Cell Phone Stipends	1,744	1,800	1,800	1,800	-
181.000	FICA/Medicare Tax	13,578	14,397	15,141	15,141	-
182.000	Retirement Expense	13,309	12,808	14,285	14,285	-
183.000	Health/Dental Insurance	50,068	51,600	51,610	51,610	-
185.000	Unemployment Insurance	-	1,070	1,070	1,070	-
186.000	Workers Compensation	3,015	2,739	2,821	2,442	-
190.000	Professional Services	8,651	12,000	12,000	10,000	-
	Total Personnel	<u>279,670</u>	<u>282,631</u>	<u>294,231</u>	<u>291,852</u>	-
Supplies						
211.000	Janitorial Supplies	1,938	2,000	1,800	1,800	-
212.000	Uniforms	2,474	1,500	3,000	2,500	-
230.000	Education Materials	-	100	100	100	-
238.000	Medical Supplies	2,316	2,300	3,200	2,750	-
251.000	Motor Fuels & Lubricants	6,347	6,500	5,900	6,000	-
260.000	Office Supplies	596	800	700	700	-
261.000	Departmental Supplies	10,878	5,600	7,000	5,600	-
291.000	Data Processing Supplies	-	5,300	1,500	1,500	-
	Total Supplies	<u>24,549</u>	<u>24,100</u>	<u>23,200</u>	<u>20,950</u>	-
Current Obligations						
312.000	Training	1,564	1,000	2,500	2,500	-
321.000	Telephone Service	4,609	5,750	5,000	5,000	-
325.000	Postage	168	300	300	300	-
331.000	Electricity Expense	8,657	10,000	10,000	10,000	-
333.000	Natural Gas Expense	188	-	-	-	-
334.000	Water & Sewer Expense	642	750	700	700	-
339.000	Other Utilities Expense	189	250	250	250	-
351.000	Rep&Maint-Bldg & Grounds	32,648	2,000	4,650	4,650	-
352.000	Rep & Maint- Equipment	-	400	2,500	2,500	-
353.000	Repair & Maint - Vehicles	3,329	2,000	2,500	2,500	-
370.000	Advertising Expense	572	400	400	400	-
	Total Current Obligations	<u>52,566</u>	<u>22,850</u>	<u>28,800</u>	<u>28,800</u>	-
Fixed Charges						
430.000	Rental of Equipment	1,375	1,910	1,300	1,300	-
440.000	Service & Maint Contract	4,800	4,800	9,172	9,170	-
451.000	Cyber Insurance Cost	79	119	123	123	-
452.000	Vehicle Insurance	2,090	2,097	2,160	1,965	-
454.000	Insurance Coverage Costs	2,175	1,884	1,941	1,190	-
491.000	Dues and Subscriptions	239	400	125	125	-
	Total Fixed Charges	<u>10,758</u>	<u>11,210</u>	<u>14,821</u>	<u>13,873</u>	-
Capital Outlay						
540.000	Motor Vehicles	-	22,800	-	-	-
550.000	Other Equipment	10,059	-	-	-	-
580.000	Bldgs, Structure, & Improve	4,447	-	-	-	-
	Total Capital Outlay	<u>14,506</u>	<u>22,800</u>	-	-	-
Capital Contracts						
699.490	Animal Control Fines to School	7,705	10,000	7,000	7,000	-
	Total Capital Contracts	<u>7,705</u>	<u>10,000</u>	<u>7,000</u>	<u>7,000</u>	-
Total	Animal Control	<u>389,754</u>	<u>373,591</u>	<u>368,052</u>	<u>362,475</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND 4395 911 Emergency Operations						
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	606,121	620,930	724,515	724,080	-
121.500	Salaries & Wages-Time Off Paid	1,353	3,000	3,000	3,000	-
122.000	Salaries & Wages-Overtime	52,110	40,973	60,211	56,970	-
123.000	Salaries & Wages-On Call	14,921	14,000	25,000	25,000	-
126.000	Salaries & Wages-Pt/Temp	61,614	54,791	57,277	56,970	-
127.000	Cell Phone Stipends	1,200	1,200	1,200	1,200	-
181.000	FICA/Medicare Tax	52,977	55,610	64,418	63,951	-
182.000	Retirement Expense	50,511	45,591	55,769	59,882	-
183.000	Health/Dental Insurance	167,276	175,440	207,352	206,530	-
185.000	Unemployment	3,031	3,734	3,738	4,380	-
186.000	Workers Compensation	2,724	2,475	3,191	2,762	-
189.000	Other Fringe Benefits	144	870	576	576	-
190.000	Professional Services	1,366	1,434	1,434	1,434	-
	Total Personnel	<u>1,015,348</u>	<u>1,020,048</u>	<u>1,207,681</u>	<u>1,206,735</u>	-
Supplies						
212.000	Uniforms	914	250	1,000	500	-
260.000	Office Supplies	550	750	600	600	-
261.000	Departmental Supplies	2,382	1,750	1,900	1,900	-
291.000	Data Processing Supplies	387	700	700	700	-
	Total Supplies	<u>4,233</u>	<u>3,450</u>	<u>4,200</u>	<u>3,700</u>	-
Current Obligations						
311.000	Travel P.O.V.	185	250	250	250	-
312.000	Training	2,136	2,545	2,545	2,545	-
321.000	Telephone Service	13,526	14,500	13,500	13,500	-
325.000	Postage	161	350	350	350	-
331.000	Electricity Expense	9,529	30,400	27,000	27,000	-
333.000	Natural Gas Expense	153	800	250	250	-
339.000	Other Utilities Expense	-	750	1,300	1,300	-
351.000	Rep & Maint- Grounds	14,991	32,500	-	-	-
352.000	Rep & Maint- Equipment	2,352	13,550	3,000	3,000	-
370.000	Advertising Expense	248	200	200	200	-
	Total Current Obligations	<u>43,280</u>	<u>95,845</u>	<u>48,395</u>	<u>48,395</u>	-
Fixed Charges						
430.000	Rental of Equipment	2,598	2,800	12,400	3,400	-
440.000	Service & Maint. Contract	26,650	373,473	506,045	380,721	-
451.000	Cyber Insurance Cost	435	569	586	586	-
454.000	Insurance Coverage Costs	6,943	4,564	4,701	2,883	-
491.000	Dues and Subscriptions	720	770	770	770	-
	Total Fixed Charges	<u>37,345</u>	<u>382,176</u>	<u>524,502</u>	<u>388,360</u>	-
Capital Outlay						
520.000	Data Processing Equip	-	10,186	18,843	18,843	-
550.000	Other Equipment	-	11,600	-	-	-
	Total Capital Outlay	<u>-</u>	<u>21,786</u>	<u>18,843</u>	<u>18,843</u>	-
	Total 911 Emergency Operations	<u>1,100,206</u>	<u>1,523,305</u>	<u>1,803,621</u>	<u>1,666,033</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110	GENERAL FUND					
4540	Transportation Services					
4540	Transportation Administration					
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	129,998	130,189	136,699	136,699	
126.000	Salaries & Wages-Pt/Temp	20,582	18,272	23,688	19,847	-
127.000	Cell Phone Stipend	360	360	360	360	-
181.000	FICA/Medicare Tax	11,153	11,432	12,365	12,073	-
182.000	Retirement Expense	10,652	10,176	11,714	11,415	-
183.000	Health/Dental Insurance	30,775	30,986	41,576	30,966	-
185.000	Unemployment Insurance	-	822	838	838	-
186.000	Workers Compensation	505	459	473	409	-
189.000	Other Fringe Benefits	288	588	588	588	-
190.000	Professional Service	1,902	1,915	1,500	1,500	-
	Total Personnel	<u>206,215</u>	<u>205,199</u>	<u>229,801</u>	<u>214,695</u>	-
Supplies						
211.000	Janitorial Supplies	578	1,100	1,000	1,000	-
212.000	Uniforms	684	1,500	1,500	1,000	-
260.000	Office Supplies	2,834	3,000	3,000	3,000	-
261.000	Departmental Supplies	-	250	500	500	-
291.000	Data Processing Supplies	590	1,200	1,000	1,000	-
	Total Supplies	<u>4,686</u>	<u>7,050</u>	<u>7,000</u>	<u>6,500</u>	-
Current Obligations						
311.000	Travel P.O.V.	491	600	750	750	-
312.000	Training	1,951	2,600	2,600	2,600	-
321.000	Telephone Service	2,532	3,000	2,750	2,750	-
325.000	Postage	445	550	500	500	-
331.000	Electricity Expense	1,669	2,300	2,300	2,300	-
334.000	Water & Sewer Expense	371	375	375	375	-
370.000	Advertising Expense	4,843	4,179	4,043	4,043	-
394.000	Cleaning Services	1,680	1,680	1,680	1,680	-
	Total Current Obligations	<u>13,982</u>	<u>15,284</u>	<u>14,998</u>	<u>14,998</u>	-
Fixed Charges						
430.000	Rental of Equipment	820	2,000	1,200	1,200	-
451.000	Cyber Insurance Cost	79	95	98	98	-
452.000	Vehicle Insurance	19,322	19,386	19,968	38,163	-
454.000	Insurance Coverage Costs	883	765	788	483	-
491.000	Dues and Subscriptions	550	550	1,344	1,344	-
	Total Fixed Charges	<u>21,654</u>	<u>22,796</u>	<u>23,398</u>	<u>41,288</u>	-
Total	Transportation Administration	<u>246,538</u>	<u>250,329</u>	<u>275,197</u>	<u>277,481</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND						
4540 Transportation Services						
4550 Transportation Operations						
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	132,246	132,246	139,559	139,559	-
121.500	Salaries & Wages-Time Off Paid	1,591	-	-	-	-
122.000	Salaries & Wages-Overtime	5,543	4,000	4,000	4,000	-
126.000	Salaries & Wages-Pt/Temp	203,799	254,895	263,746	263,746	-
127.000	Cell Phone Stipends	720	720	720	720	-
181.000	FICA/Medicare Tax	25,623	30,017	31,306	31,306	-
182.000	Retirement Expense	20,847	24,347	26,932	26,932	-
183.000	Health/Dental Insurance	110,019	123,840	123,864	123,864	-
185.000	Unemployment Insurance	-	3,077	3,164	3,164	-
186.000	Workers Compensation	25,966	23,590	24,298	21,030	-
189.000	Other Fringe Benefits	216	-	-	-	-
	Total Personnel	<u>526,570</u>	<u>596,732</u>	<u>617,589</u>	<u>614,321</u>	<u>-</u>
Supplies						
251.000	Motor Fuels & Lubricants	75,526	80,000	72,248	65,000	-
252.000	Tires And Tubes	9,393	9,500	9,500	9,500	-
253.000	Vehicle Parts & Supplies	17,201	22,250	22,250	22,250	-
260.000	Office Supplies	-	750	500	500	-
261.000	Departmental Supplies	1,795	2,779	2,400	2,400	-
	Total Supplies	<u>103,915</u>	<u>115,279</u>	<u>106,898</u>	<u>99,650</u>	<u>-</u>
Current Obligations						
312.000	Training	829	1,500	1,000	1,000	-
331.000	Electricity Expense	2,652	2,750	2,800	2,800	-
334.000	Water & Sewer Expense	285	350	375	375	-
351.000	Repair & Maint - Bldg & Grounds	61	1,000	1,760	1,760	-
353.000	Repair & Maint - Vehicles	18	-	-	-	-
	Total Current Obligations	<u>3,845</u>	<u>5,600</u>	<u>5,935</u>	<u>5,935</u>	<u>-</u>
Fixed Charges						
451.000	Cyber Insurance Cost	316	379	379	379	-
	Total Fixed Charges	<u>316</u>	<u>379</u>	<u>379</u>	<u>379</u>	<u>-</u>
Capital Outlay						
540.000	Motor Vehicles	52,397	63,551	-	-	-
555.000	Radio Mobiles	63,981	-	-	-	-
	Total Capital Outlay	<u>116,377</u>	<u>63,551</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Transportation Operations	<u>751,024</u>	<u>781,541</u>	<u>730,801</u>	<u>720,285</u>	<u>-</u>
	Total Transportation Services	<u>997,562</u>	<u>1,031,870</u>	<u>1,005,998</u>	<u>997,766</u>	<u>-</u>

**STANLY COUNTY
ENVIRONMENTAL PROTECTION SUMMARY EXPENSES BY FUNCTION
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Solid Waste Services	\$ 1,060,415	\$ 1,029,690	\$ 1,116,515	\$ 1,049,496	-
Forestry	85,925	86,784	95,946	88,955	-
Soil & Water Conservation	95,996	99,144	107,392	103,511	-
TOTAL ENVIRONMENTAL PROTECTION	<u>\$ 1,242,337</u>	<u>\$ 1,215,618</u>	<u>\$ 1,319,853</u>	<u>\$ 1,241,962</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND						
4710 Solid Waste Services						
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	24,768	24,643	25,335	25,335	-
122.000	Salaries & Wages-Overtime	940	-	-	-	-
126.000	Salaries & Wages-Pt/Temp	269,671	249,515	258,116	258,116	-
127.000	Cell Phone Stipend	277	277	277	277	-
181.000	FICA/Medicare Tax	22,609	20,936	21,650	21,650	-
182.000	Retirement Expense	16,928	16,114	16,696	16,696	-
183.000	Health/Dental Insurance	3,373	3,164	3,408	3,408	-
185.000	Unemployment Insurance	-	2,531	2,620	2,620	-
186.000	Workers Compensation	11,507	10,454	10,768	9,320	-
190.000	Professional Services	-	200	200	200	-
	Total Personnel	<u>350,074</u>	<u>327,834</u>	<u>339,070</u>	<u>337,622</u>	-
Supplies						
230.000	Education Materials	7,026	7,600	7,600	7,600	-
251.000	Motor Fuels & Lubricants	171	130	130	130	-
260.000	Office Supplies	1,324	1,500	1,500	1,500	-
291.000	Data Processing Supplies	-	150	150	150	-
	Total Supplies	<u>8,521</u>	<u>9,380</u>	<u>9,380</u>	<u>9,380</u>	-
Current Obligations						
312.000	Training	270	500	500	500	-
321.000	Telephone Service	5,995	5,700	6,000	6,000	-
325.000	Postage	55	75	75	75	-
331.000	Electricity Expense	10,959	10,000	11,000	11,000	-
334.000	Water & Sewer Expense	1,213	1,200	1,400	1,400	-
351.000	Rep&Maint-Bldg & Grounds	10,086	14,000	40,500	14,000	-
352.000	Rep & Maint- Equipment	17,692	16,000	16,000	16,000	-
370.000	Advertising Expense	575	700	700	700	-
399.000	Other Services	158,448	115,000	115,000	115,000	-
	Total Current Obligations	<u>205,292</u>	<u>163,175</u>	<u>191,175</u>	<u>164,675</u>	-
Fixed Charges						
410.000	Rent-Land,Bldg. & Office	5,750	6,000	7,000	7,000	-
430.000	Rental of Equipment	757	1,000	1,000	1,000	-
440.000	Service & Maint. Contract	474,651	496,806	537,835	515,000	-
451.000	Cyber Insurance Cost	415	498	513	513	-
454.000	Insurance Coverage Costs	1,433	1,497	1,542	946	-
491.000	Dues and Subscriptions	1,000	1,000	-	-	-
	Total Fixed Charges	<u>484,006</u>	<u>506,801</u>	<u>547,890</u>	<u>524,459</u>	-
Capital Outlay						
550.000	Other Equipment	12,522	22,500	29,000	13,360	-
	Total Capital Outlay	<u>12,522</u>	<u>22,500</u>	<u>29,000</u>	<u>13,360</u>	-
	Total Solid Waste Services	<u>1,060,415</u>	<u>1,029,690</u>	<u>1,116,515</u>	<u>1,049,496</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND 4750 Forestry		2015	2016	2017	2017	2017
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Contractual Services						
693.000	Coop. Agreement W/Oth.Gov	<u>85,925</u>	<u>86,784</u>	<u>95,946</u>	<u>88,955</u>	-
	Total Contractual Services	<u>85,925</u>	<u>86,784</u>	<u>95,946</u>	<u>88,955</u>	-
	Total Forestry	<u>85,925</u>	<u>86,784</u>	<u>95,946</u>	<u>88,955</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND						
4960 Soil and Water Conservation						
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	33,574	36,736	41,000	41,000	-
126.000	Salaries & Wages-Part Time	22,546	23,611	27,150	23,746	-
181.000	FICA/Medicare Tax	6,942	4,617	4,972	4,953	-
182.000	Retirement Expense	3,957	4,266	4,712	4,694	-
183.000	Health/Dental Insurance	20,499	20,620	20,634	20,634	-
185.000	Unemployment Insurance	-	428	428	428	-
186.000	Workers Compensation	1,913	1,738	1,790	1,549	-
	Total Personnel	<u>89,431</u>	<u>92,016</u>	<u>100,686</u>	<u>97,004</u>	<u>-</u>
Supplies						
251.000	Motor Fuels & Lubricants	431	750	600	600	-
260.000	Office Supplies	243	350	350	350	-
291.000	Data Processing Supplies	446	-	-	-	-
	Total Supplies	<u>1,120</u>	<u>1,100</u>	<u>950</u>	<u>950</u>	<u>-</u>
Current Obligations						
311.000	Travel P.O.V.	348	500	500	500	-
312.000	Training	1,080	1,000	1,000	1,000	-
321.000	Telephone Service	587	600	600	600	-
325.000	Postage	350	450	350	350	-
353.000	Repair & Maint- Vehicles	57	100	100	100	-
	Total Current Obligations	<u>2,423</u>	<u>2,650</u>	<u>2,550</u>	<u>2,550</u>	<u>-</u>
Fixed Charges						
430.000	Rental of Equipment	668	750	750	750	-
451.000	Cyber Insurance Cost	20	48	49	49	-
452.000	Vehicle Insurance	530	532	548	498	-
454.000	Insurance Coverage Costs	430	373	384	235	-
491.000	Dues and Subscriptions	1,375	1,675	1,475	1,475	-
	Total Fixed Charges	<u>3,023</u>	<u>3,378</u>	<u>3,206</u>	<u>3,007</u>	<u>-</u>
Total	Soil and Water Conservation	<u>95,996</u>	<u>99,144</u>	<u>107,392</u>	<u>103,511</u>	<u>-</u>

**STANLY COUNTY
ECONOMIC AND PHYSICAL DEVELOPMENT SUMMARY EXPENSES BY FUNCTION
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Economic Development	\$ 682,760	\$ 455,534	\$ 529,674	\$ 473,899	\$ -
Occupancy Tax	215,397	183,400	208,000	208,000	-
Planning and Zoning	269,658	268,214	314,013	257,207	-
Central Permitting	181,503	182,746	228,492	227,628	-
Rocky River RPO	110,777	114,968	116,097	115,394	-
Cooperative Extension	240,011	240,688	230,846	229,678	-
TOTAL ECONOMIC AND PHYSICAL DEVELOPMENT	<u>\$ 1,700,106</u>	<u>\$ 1,445,550</u>	<u>\$ 1,627,122</u>	<u>\$ 1,511,806</u>	<u>\$ -</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND 4902 Economic Development		2015	2016	2017	2017	2017
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	132,848	129,954	174,983	136,306	-
121.500	Salaries & Wages-Time Off Paid	121	-	-	-	-
127.000	Cell Phone Stipend	2,847	2,880	2,880	2,880	-
170.000	Board Member Expenses	69	1,300	1,300	1,300	-
181.000	FICA/Medicare Tax	9,261	10,162	13,607	10,648	-
182.000	Retirement Expense	8,853	8,964	12,808	10,004	-
183.000	Health/Dental Insurance	20,499	20,640	31,226	20,644	-
185.000	Unemployment Insurance	-	428	428	428	-
186.000	Workers Compensation	3,965	3,602	3,710	3,211	-
189.000	Other Fringe Benefits	-	-	294	294	-
190.000	Professional Service	10,177	37,000	35,000	35,000	-
	Total Personnel	<u>188,640</u>	<u>214,930</u>	<u>276,236</u>	<u>220,715</u>	<u>-</u>
Supplies						
220.000	Food And Provisions	1,742	4,500	2,500	2,500	-
260.000	Office Supplies	1,544	1,500	1,500	1,500	-
261.000	Departmental Supplies	-	-	1,525	-	-
291.000	Data Processing Supplies	-	500	500	500	-
	Total Supplies	<u>3,286</u>	<u>6,500</u>	<u>6,025</u>	<u>4,500</u>	<u>-</u>
Current Obligations						
311.000	Travel P.O.V.	3,592	5,500	8,500	7,000	-
312.000	Training	2,392	2,000	8,500	3,000	-
313.300	Client Subsistence	355	2,000	2,000	2,000	-
321.000	Telephone Service	421	600	600	600	-
325.000	Postage	166	200	200	200	-
341.000	Printing Expense	-	500	500	500	-
370.000	Advertising Expense	5,577	5,000	8,500	8,000	-
	Total Current Obligations	<u>12,503</u>	<u>15,800</u>	<u>28,800</u>	<u>21,300</u>	<u>-</u>
Fixed Charges						
430.000	Rental of Equipment	586	725	725	725	-
451.000	Cyber Insurance Cost	40	48	49	49	-
454.000	Insurance Coverage Costs	863	747	769	472	-
491.000	Dues and Subscriptions	5,472	8,600	8,500	8,500	-
	Total Fixed Charges	<u>6,961</u>	<u>10,120</u>	<u>10,043</u>	<u>9,746</u>	<u>-</u>
Contracts						
693.250	Carolinas Partnership-ED	18,224	18,184	18,184	18,184	-
699.000	Oth.Contracts,Grants,Sub	396,409	115,000	124,454	124,454	-
699.134	Econ. Dev. Strategy	56,737	75,000	65,932	75,000	-
	Total Contracts	<u>471,370</u>	<u>208,184</u>	<u>208,570</u>	<u>217,638</u>	<u>-</u>
	Total Economic Development	<u>682,760</u>	<u>455,534</u>	<u>529,674</u>	<u>473,899</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110	GENERAL FUND					
4905	Occupancy Tax					
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Contracts						
699.126	Norwood Occupancy Tax	905	900	1,000	1,000	-
699.127	Albemarle Occupancy Tax	207,039	175,000	200,000	200,000	-
699.128	Richfield Occupancy Tax	2,791	2,500	2,500	2,500	-
699.130	Badin Occupancy Tax	<u>4,663</u>	<u>5,000</u>	<u>4,500</u>	<u>4,500</u>	-
Total	Occupancy Tax	<u>215,397</u>	<u>183,400</u>	<u>208,000</u>	<u>208,000</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110	GENERAL FUND					
4910	Planning and Zoning					
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	163,264	164,126	151,652	151,652	-
121.500	Salaries & Wages-Time Off Paid	65	-	-	-	-
126.000	Salaries & Wages-Part Time			16,000	-	-
127.000	Cell Phone Stipends	1,200	1,200	1,200	1,200	-
170.000	Board Member Expenses	2,113	3,100	3,100	3,100	-
181.000	FICA/Medicare Tax	11,618	12,839	13,154	11,930	-
182.000	Retirement Expense	11,512	11,259	11,082	11,082	-
183.000	Health/Dental Insurance	30,844	30,960	30,966	30,966	-
185.000	Unemployment	-	642	642	642	-
186.000	Workers Compensation	7,208	6,548	6,744	5,837	-
189.000	Other Fringe Benefits	288	294	294	294	-
190.000	Professional Service	-	500	-	-	-
	Total Personnel	<u>228,112</u>	<u>231,468</u>	<u>234,834</u>	<u>216,703</u>	-
Supplies						
212.000	Uniforms	250	-	-	-	-
251.000	Motor Fuel	1,170	1,500	1,400	1,400	-
253.000	Vehicle Parts & Supplies	9	-	-	-	-
260.000	Office Supplies	1,992	2,300	2,300	2,300	-
291.000	Data Processing Supplies	<u>520</u>	<u>750</u>	<u>750</u>	<u>750</u>	-
	Total Supplies	<u>3,942</u>	<u>4,550</u>	<u>4,450</u>	<u>4,450</u>	-
Current Obligations						
311.000	Travel P.O.V.	154	250	400	250	-
312.000	Training	3,070	2,000	3,300	2,250	-
321.000	Telephone Service	290	500	650	650	-
325.000	Postage	870	1,400	1,400	1,000	-
352.000	Rep & Maint- Equipment	-	200	200	200	-
353.000	Repair & Maint- Vehicles	584	750	750	1,500	-
370.000	Advertising Expense	<u>384</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	-
	Total Current Obligations	<u>5,352</u>	<u>6,100</u>	<u>7,700</u>	<u>6,850</u>	-
Fixed Charges						
430.000	Rental of Equipment	790	1,250	1,250	1,250	-
440.000	Service & Maint. Contract	280	500	580	580	-
451.000	Cyber Insurance Cost	435	72	74	74	-
452.000	Vehicle Insurance	589	591	609	554	-
454.000	Insurance Coverage Costs	2,231	1,933	1,991	1,221	-
491.000	Dues and Subscriptions	1,402	1,500	1,600	1,600	-
499.700	Abatement Expenditures	-	250	250	250	-
	Total Fixed Charges	<u>5,727</u>	<u>6,096</u>	<u>6,354</u>	<u>5,529</u>	-
Capital Outlay						
540.000	Motor Vehicle	<u>18,722</u>	-	<u>26,000</u>	-	-
	Total Capital Outlay	<u>18,722</u>	-	<u>26,000</u>	-	-
Contracts						
699.570	AMH Expense	7,804	20,000	11,000	12,500	-
699.571	AMH Program	-	-	3,675	3,675	-
699.572	Minimum Housing	-	-	<u>20,000</u>	<u>7,500</u>	-
	Total Contracts	<u>7,804</u>	<u>20,000</u>	<u>34,675</u>	<u>23,675</u>	-
Total	Planning and Zoning	<u>269,658</u>	<u>268,214</u>	<u>314,013</u>	<u>257,207</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND 4911 Central Permitting						
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	114,511	113,336	119,192	119,192	-
126.000	Salaries & Wages-Part Time	-	-	23,000	23,000	-
181.000	FICA/Medicare Tax	8,572	8,670	10,878	10,878	-
182.000	Retirement Expense	8,075	7,718	10,309	10,309	-
183.000	Health/Dental Insurance	29,962	30,960	41,563	41,563	-
185.000	Unemployment Compensation	-	642	642	642	-
186.000	Workers Compensation	441	400	412	357	-
189.000	Other Fringe Benefits	192	-	-	-	-
	Total Personnel	<u>161,753</u>	<u>161,726</u>	<u>205,996</u>	<u>205,941</u>	-
Supplies						
260.000	Office Supplies	2,055	2,500	2,500	2,500	-
291.000	Data Processing	<u>264</u>	<u>150</u>	<u>800</u>	<u>150</u>	-
	Total Supplies	<u>2,319</u>	<u>2,650</u>	<u>3,300</u>	<u>2,650</u>	-
Current Obligations						
312.000	Training	350	200	200	200	-
321.000	Telephone Service	837	1,000	800	800	-
370.000	Advertising Expense	-	-	200	200	-
	Total Current Obligations	<u>1,187</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	-
Fixed Charges						
430.000	Rental of Equipment	724	1,100	770	770	-
440.000	Service & Maint. Contract	15,000	15,600	16,692	16,692	-
451.000	Cyber Insurance Cost	59	72	74	74	-
454.000	Insurance Coverage Costs	460	398	410	251	-
491.000	Dues and Subscriptions	-	-	50	50	-
	Total Fixed Charges	<u>16,243</u>	<u>17,170</u>	<u>17,996</u>	<u>17,837</u>	-
	Total Central Permitting	<u>181,503</u>	<u>182,746</u>	<u>228,492</u>	<u>227,628</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND 4912 Rocky River RPO						
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	66,587	66,794	69,620	69,620	-
126.000	Salaries & Wages-Part Time	6,652	11,195	10,500	10,500	-
127.000	Cell Phone Stipends	840	840	840	840	-
170.000	Board Member Expenses	734	400	700	700	-
181.000	FICA/Medicare Tax	5,240	6,030	6,268	6,268	-
182.000	Retirement Expense	4,695	4,549	5,047	5,047	-
183.000	Health/Dental Insurance	10,249	10,320	10,322	10,322	-
185.000	Unemployment Insurance	-	326	329	329	-
186.000	Workers Compensation	4,627	4,204	4,330	3,748	-
190.000	Professional Services	3,542	1,400	200	200	-
	Total Personnel	<u>103,165</u>	<u>106,058</u>	<u>108,156</u>	<u>107,574</u>	-
Supplies						
260.000	Office Supplies	139	1,350	500	500	-
291.000	Data Processing Supplies	-	1,200	770	770	-
	Total Supplies	<u>139</u>	<u>2,550</u>	<u>1,270</u>	<u>1,270</u>	-
Current Obligations						
311.000	Travel P.O.V.	3,056	3,000	3,000	3,000	-
312.000	Training	1,334	500	800	800	-
321.000	Telephone Service	133	125	125	125	-
325.000	Postage	28	50	50	50	-
352.000	Rep & Maint-Equipment	-	200	200	200	-
370.000	Advertising Expense	388	200	200	200	-
	Total Current Obligations	<u>4,938</u>	<u>4,075</u>	<u>4,375</u>	<u>4,375</u>	-
Fixed Charges						
430.000	Rent of Equipment	345	300	300	300	-
440.000	Service & Maint. Contract	1,200	1,200	1,200	1,200	-
451.000	Cyber Insurance Cost	59	72	74	74	-
454.000	Insurance Coverage Costs	290	303	312	191	-
491.000	Dues and Subscriptions	641	410	410	410	-
	Total Fixed Charges	<u>2,535</u>	<u>2,285</u>	<u>2,296</u>	<u>2,175</u>	-
Total	Rocky River RPO	<u>110,777</u>	<u>114,968</u>	<u>116,097</u>	<u>115,394</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND 4950 Cooperative Extension		2015	2016	2017	2017	2017
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Personnel						
126.000	Salaries & Wages-Pt/Temp	1,208	-	-	-	-
181.000	FICA/Medicare Tax	92	-	-	-	-
186.000	Workers Compensation	21	-	-	-	-
189.000	Other Fringe Benefits	192	250	576	-	-
	Total Personnel	<u>1,514</u>	<u>250</u>	<u>576</u>	<u>-</u>	<u>-</u>
Supplies						
220.000	Food And Provisions	1,168	1,500	1,500	1,500	-
230.000	Educational Materials	35	300	300	300	-
260.000	Office Supplies	1,165	2,500	2,500	2,500	-
260.400	Livestock Circuit	7,477	-	-	-	-
261.000	Departmental Supplies	149	300	300	300	-
298.000	4 H Expense	18,549	24,850	24,850	24,850	-
298.100	AG Program Expenses	1,186	2,100	250	250	-
298.300	FCS Program Expense	470	1,185	500	500	-
298.400	SHIPP Grant Expense	3,242	-	-	-	-
298.500	Pesticide Recycling Expenses	4,492	-	-	-	-
299.000	Miscellaneous Supplies	1,012	500	500	500	-
	Total Supplies	<u>38,945</u>	<u>33,235</u>	<u>30,700</u>	<u>30,700</u>	<u>-</u>
Current Obligations						
311.000	Travel P.O.V.	255	250	350	350	-
312.000	Training	975	1,200	2,050	1,700	-
321.000	Telephone Service	941	950	1,710	1,200	-
325.000	Postage	101	200	200	200	-
352.000	Rep & Maint- Equipment	-	100	-	-	-
353.000	Rep & Maint- Vehicles	37	64	84	84	-
	Total Current Obligations	<u>2,308</u>	<u>2,764</u>	<u>4,394</u>	<u>3,534</u>	<u>-</u>
Fixed Charges						
430.000	Rental of Equipment	5,521	7,217	7,735	7,735	-
451.000	Cyber Insurance Cost	20	24	24	24	-
454.000	Insurance Coverage Costs	275	238	238	146	-
491.000	Dues and Subscriptions	940	1,000	1,000	1,000	-
	Total Fixed Charges	<u>6,756</u>	<u>8,479</u>	<u>8,997</u>	<u>8,905</u>	<u>-</u>
Contracts						
699.000	Oth.Contracts,Grants,Sub	190,488	195,960	186,179	186,539	-
	Total Contracts	<u>190,488</u>	<u>195,960</u>	<u>186,179</u>	<u>186,539</u>	<u>-</u>
	Total Cooperative Extension	<u>240,011</u>	<u>240,688</u>	<u>230,846</u>	<u>229,678</u>	<u>-</u>

STANLY COUNTY
HUMAN SERVICES SUMMARY EXPENSES BY FUNCTION
RECOMMENDED BUDGET FOR FISCAL YEAR 2017

Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
General Health	\$ 2,475,795	\$ 2,476,852	\$ 2,597,068	\$ 2,585,780	\$ -
Home Health	1,194,014	1,278,333	1,538,101	1,535,085	-
Dental Health	872,105	977,929	980,988	979,495	-
Environment Health	414,156	422,476	410,071	405,506	-
Piedmont Mental Health	205,653	202,160	202,160	205,160	-
Social Services	7,627,519	8,159,056	9,790,540	8,383,185	-
Social Services Funds	1,013,739	1,337,723	1,330,274	1,298,274	-
Aging Services	925,038	1,049,637	1,074,114	1,066,132	-
Senior Services	451,988	389,327	400,787	399,029	-
Veteran's Officer	61,106	64,778	68,278	68,126	-
TOTAL HUMAN SERVICES	<u>\$ 15,241,111</u>	<u>\$ 16,358,271</u>	<u>\$ 18,392,381</u>	<u>\$ 16,925,772</u>	<u>\$ -</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND 5110 General Health		2015	2016	2017	2017	2017
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	1,368,237	1,380,848	1,459,995	1,459,995	-
121.500	Salaries & Wages-Time Off Paid	463	-	-	-	-
126.000	Salaries & Wages-Part Time	11,551	10,395	10,395	10,395	-
127.000	Cell Phone Stipend	3,959	3,960	3,960	3,960	-
170.000	Board Member Expenses	2,204	2,400	2,400	2,400	-
181.000	FICA/Medicare Tax	98,171	106,917	112,993	112,993	-
182.000	Retirement Expense	96,332	93,872	105,696	105,696	-
183.000	Health/Dental Insurance	314,146	316,308	316,523	316,523	-
185.000	Unemployment Compensation	-	6,663	6,663	6,663	-
186.000	Workers Compensation	6,504	5,909	6,086	5,267	-
189.000	Other Fringe Benefits	1,128	1,176	1,176	1,176	-
190.000	Professional Services	310,074	336,025	335,875	335,875	-
	Total Personnel	<u>2,212,769</u>	<u>2,264,473</u>	<u>2,361,762</u>	<u>2,360,943</u>	-
Supplies						
212.000	Uniforms	1,800	2,200	5,000	2,200	-
220.000	Food And Provisions	3,596	3,750	3,750	3,750	-
230.000	Education Materials	36,790	33,700	33,700	33,700	-
238.000	Medical Supplies	53,277	51,000	51,000	51,000	-
251.000	Motor Fuels & Lubricants	1,318	2,200	1,100	1,100	-
260.000	Office Supplies	6,760	7,000	8,000	8,000	-
261.000	Departmental Supplies	1,382	2,000	3,000	3,000	-
291.000	Data Processing Supplies	2,556	3,300	11,319	10,000	-
299.000	Miscellaneous Supplies	159	250	250	250	-
299.100	Misc Farmers Vendors	1,117	1,500	1,000	1,000	-
	Total Supplies	<u>108,754</u>	<u>106,900</u>	<u>118,119</u>	<u>114,000</u>	-
Current Obligations						
311.000	Travel P.O.V.	3,901	3,000	3,000	3,000	-
312.000	Training	10,338	7,000	7,000	7,000	-
321.000	Telephone Service	8,113	9,000	9,000	9,000	-
325.000	Postage	3,090	3,800	2,500	2,500	-
331.000	Electricity Expense	4,459	4,500	4,500	4,500	-
339.000	Other Utilities Expense	592	600	300	300	-
351.000	Rep&Maint-Bldg & Grounds	-	10,000	9,700	8,600	-
352.000	Rep & Maint- Equipment	1,447	1,500	1,000	1,000	-
353.000	Rep & Maint- Vehicle	1,759	1,200	2,000	1,200	-
370.000	Advertising Expense	6,496	200	200	200	-
394.000	Cleaning Services	15,960	16,000	16,000	16,000	-
	Total Current Obligations	<u>56,156</u>	<u>56,800</u>	<u>55,200</u>	<u>53,300</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND 5110 General Health		2015	2016	2017	2017	2017
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Fixed Charges						
430.000	Rental of Equipment	5,330	5,200	5,000	5,000	-
440.000	Service & Maint. Contract	54,417	21,400	18,000	18,000	-
451.000	Cyber Insurance Cost	771	806	830	830	-
452.000	Vehicle Insurance	1,418	1,424	1,467	1,334	-
453.000	Bonds and Other Insurance	-	-	3,000	3,000	-
454.000	Insurance Coverage Costs	12,878	13,749	11,161	6,844	-
491.000	Dues and Subscriptions	3,809	3,900	3,900	3,900	-
	Total Fixed Charges	<u>78,623</u>	<u>46,479</u>	<u>43,358</u>	<u>38,908</u>	-
Capital Outlay						
530.000	Medical Equipment	2,041	2,200	-	-	-
540.000	Motor Vehicle	-	-	18,629	18,629	-
550.000	Other Equipment	17,452	-	-	-	-
	Total Capital Outlay	<u>19,493</u>	<u>2,200</u>	<u>18,629</u>	<u>18,629</u>	-
Total	General Health	<u>2,475,795</u>	<u>2,476,852</u>	<u>2,597,068</u>	<u>2,585,780</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND 5138 Home Health		2015	2016	2017	2017	2017
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	378,308	454,007	475,600	475,600	-
123.000	Salaries & Wages-On Call	20,093	19,500	19,500	19,500	-
126.000	Salaries & Wages-Pt/Temp	34,961	20,000	20,000	20,000	-
127.000	Cell Phone Stipend	2,477	2,880	2,880	2,880	-
181.000	FICA/Medicare Tax	31,598	37,974	39,625	39,625	-
182.000	Retirement Expense	28,102	32,442	36,104	36,104	-
183.000	Health/Dental Insurance	82,023	92,880	92,943	92,943	-
185.000	Unemployment Insurance	13,416	2,126	2,126	2,126	-
186.000	Workers Compensation	10,327	9,382	9,663	8,363	-
189.000	Other Fringe Benefits	312	-	288	288	-
190.000	Professional Services	444,479	460,000	690,000	690,000	-
	Total Personnel	<u>1,046,095</u>	<u>1,131,191</u>	<u>1,388,729</u>	<u>1,387,429</u>	<u>-</u>
Supplies						
212.000	Uniforms	2,000	2,000	2,500	2,500	-
220.000	Food And Provisions	256	400	400	400	-
230.000	Education Materials	43,463	42,500	42,500	42,500	-
238.000	Medical Supplies	42	100	100	100	-
251.000	Motor Fuels & Lubricants	299	700	600	600	-
260.000	Office Supplies	2,502	2,500	2,500	2,500	-
261.000	Departmental Supplies	410	1,000	1,000	1,000	-
291.000	Data Processing Supplies	311	600	600	600	-
299.000	Miscellaneous Supplies	-	100	100	100	-
	Total Supplies	<u>49,283</u>	<u>49,900</u>	<u>50,300</u>	<u>50,300</u>	<u>-</u>
Current Obligations						
311.000	Travel P.O.V.	41,320	38,000	40,000	40,000	-
312.000	Training	1,668	3,000	3,000	3,000	-
321.000	Telephone Service	1,362	1,500	1,500	1,500	-
325.000	Postage	604	700	750	750	-
331.000	Electricity Expense	15,927	14,500	14,500	14,500	-
333.000	Natural Gas Expense	3,134	4,000	4,000	4,000	-
334.000	Water & Sewer Expense	970	1,000	1,000	1,000	-
339.000	Other Utilities Expense	592	800	400	400	-
352.000	Rep & Maint- Equipment	-	300	300	300	-
353.000	Rep & Maint- Vehicles	404	500	600	600	-
370.000	Advertising Expense	1,808	3,000	3,000	3,000	-
	Total Current Obligations	<u>67,788</u>	<u>67,300</u>	<u>69,050</u>	<u>69,050</u>	<u>-</u>
Fixed Charges						
430.000	Rental of Equipment	2,133	2,400	2,100	2,100	-
440.000	Service Maint Contract	14,862	13,400	13,897	13,897	-
451.000	Cyber Insurance Cost	237	190	196	196	-
452.000	Vehicle Insurance	453	416	428	389	-
453.000	Bonds and Other Insurance	-	-	6,000	6,000	-
454.000	Insurance Coverage Costs	9,772	10,036	4,337	2,660	-
491.000	Dues and Subscriptions	3,391	3,500	3,064	3,064	-
	Total Fixed Charges	<u>30,848</u>	<u>29,942</u>	<u>30,022</u>	<u>28,306</u>	<u>-</u>
Capital Outlay						
540.000	Motor Vehicles	-	-	-	-	-
	Total Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	Home Health	<u>1,194,014</u>	<u>1,278,333</u>	<u>1,538,101</u>	<u>1,535,085</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND 5158 Dental Health Clinic						
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	470,779	550,156	511,711	511,711	-
126.000	Salaries & Wages-Part Time	89,782	74,125	97,838	97,838	-
181.000	FICA/Medicare Tax	39,687	47,735	48,362	48,362	-
182.000	Retirement Expense	33,183	37,446	38,740	38,740	-
183.000	Health/Dental Insurance	89,176	96,492	96,557	96,557	-
185.000	Unemployment	-	2,529	2,531	2,531	-
186.000	Workers Compensation	3,084	2,802	2,886	2,498	-
189.000	Other Fringe Benefits	-	-	900	900	-
190.000	Professional Services	3,184	6,075	15,185	15,185	-
	Total Personnel	728,874	817,360	814,710	814,322	-
Supplies						
212.000	Uniforms	1,431	1,600	1,800	1,800	-
220.000	Food and Provisions	-	500	500	500	-
230.000	Education Materials	75,555	80,000	80,000	80,000	-
238.000	Medical Supplies	61	300	1,500	1,500	-
251.000	Motor Fuel	2	20	100	100	-
260.000	Office Supplies	1,286	2,000	2,200	2,200	-
261.000	Departmental Supplies	6,283	8,500	6,950	6,950	-
291.000	Data Processing	614	1,000	3,200	3,200	-
299.000	Miscellaneous Supplies	8,452	8,500	8,800	8,800	-
	Total Supplies	93,686	102,420	105,050	105,050	-
Current Obligations						
311.000	Travel P.O.V.	-	200	100	100	-
312.000	Training	8,729	11,000	12,000	12,000	-
321.000	Telephone Service	363	500	500	500	-
325.000	Postage	1,536	2,500	2,500	2,500	-
331.000	Electricity Expense	11,467	11,000	13,000	13,000	-
333.000	Natural Gas Expense	553	1,000	800	800	-
334.000	Water & Sewer Expense	478	500	500	500	-
339.000	Other Utilities Expense	592	350	300	300	-
351.000	Rep&Maint-Bldg & Grounds	-	1,000	1,000	1,000	-
352.000	Rep & Maint- Equipment	3,206	7,000	8,500	8,500	-
370.000	Advertising Expense	100	200	200	200	-
	Total Current Obligations	27,023	35,250	39,400	39,400	-
Fixed Charges						
430.000	Rental of Equipment	1,229	1,800	2,000	2,000	-
440.000	Service & Maint. Contract	3,922	3,800	4,500	4,500	-
451.000	Cyber Insurance Cost	198	214	220	220	-
453.000	Bonds and Other Insurance	-	-	6,500	6,500	-
454.000	Insurance Coverage Costs	8,861	9,085	2,858	1,753	-
491.000	Dues and Subscriptions	5,760	8,000	5,750	5,750	-
	Total Fixed Charges	19,968	22,899	21,828	20,723	-
Capital Outlay						
520.000	Data Processing Equipment	-	-	-	-	-
530.000	Medical Equipment	2,554	-	-	-	-
	Total Capital Outlay	2,554	-	-	-	-
Total	Dental Health Clinic	872,105	977,929	980,988	979,495	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND						
5180 Environmental Health						
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	245,617	244,065	258,287	258,287	-
121.500	Salaries & Wages-Time Off Paid	526	-	-	-	-
127.000	Cell Phone Stipends	2,279	2,280	2,280	2,280	-
181.000	FICA/Medicare Tax	17,788	18,845	19,933	19,933	-
182.000	Retirement Expense	17,352	16,776	18,891	18,891	-
183.000	Health/Dental Insurance	51,247	51,600	51,625	51,625	-
185.000	Unemployment Insurance	-	1,070	1,070	1,070	-
186.000	Workers Compensation	10,430	10,743	11,065	9,577	-
189.000	Other Fringe Benefits	288	294	294	294	-
190.000	Professional Services	-	50	50	50	-
	Total Personnel	<u>345,527</u>	<u>345,723</u>	<u>363,495</u>	<u>362,007</u>	-
Supplies						
212.000	Uniforms	800	1,000	1,200	1,200	-
251.000	Motor Fuels & Lubricants	3,417	3,500	3,100	2,500	-
260.000	Office Supplies	477	1,000	1,000	1,000	-
261.000	Departmental Supplies	10,020	13,000	13,000	13,000	-
291.000	Data Processing Supplies	1,314	2,280	800	800	-
	Total Supplies	<u>16,028</u>	<u>20,780</u>	<u>19,100</u>	<u>18,500</u>	-
Current Obligations						
312.000	Training	530	2,250	2,250	2,250	-
321.000	Telephone Service	508	600	600	600	-
325.000	Postage	956	1,600	1,600	1,600	-
353.000	Repair & Maintenance Vehicles	1,767	1,750	3,000	1,750	-
370.000	Advertising Expense	-	200	200	200	-
	Total Current Obligations	<u>3,760</u>	<u>6,400</u>	<u>7,650</u>	<u>6,400</u>	-
Fixed Charges						
430.000	Rental of Equipment	471	600	600	600	-
440.000	Service & Maint Contract	13,727	14,036	13,727	13,727	-
451.000	Cyber Insurance Cost	99	119	123	123	-
452.000	Vehicle Insurance	2,466	2,474	2,548	2,318	-
454.000	Insurance Coverage Costs	2,890	2,503	2,578	1,581	-
491.000	Dues and Subscriptions	375	400	250	250	-
	Total Fixed Charges	<u>20,028</u>	<u>20,132</u>	<u>19,826</u>	<u>18,599</u>	-
Capital Outlay						
520.000	Data Processing Equip	3,330	6,590	-	-	-
540.000	Motor Vehicles	25,483	22,851	-	-	-
550.000	Other Equipment	-	-	-	-	-
	Total Capital Outlay	<u>28,813</u>	<u>29,441</u>	<u>-</u>	<u>-</u>	-
	Total Environmental Health	<u>414,156</u>	<u>422,476</u>	<u>410,071</u>	<u>405,506</u>	-
	Total Health	<u>4,956,069</u>	<u>5,155,590</u>	<u>5,526,228</u>	<u>5,505,866</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110	GENERAL FUND					
5210	Piedmont Mental Health					
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Contracts						
630.050	5 Cents Bottle Tax	15,493	12,000	12,000	15,000	-
693.000	Coop. Agreement W/Oth. Gov	<u>190,160</u>	<u>190,160</u>	<u>190,160</u>	<u>190,160</u>	-
	Total Piedmont Mental Health	<u>205,653</u>	<u>202,160</u>	<u>202,160</u>	<u>205,160</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND 5300 Department of Social Services 5310 Social Services Administration		2015	2016	2017	2017	2017
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	3,215,288	3,462,727	3,878,121	3,699,462	-
121.500	Salaries & Wages-Time Off Paid	53,946	-	67,570	-	-
123.000	Salaries & Wages-On Call	27,886	25,900	25,900	25,900	-
126.000	Salaries & Wages-Pt/Temp	74,870	72,078	74,839	74,839	-
127.000	Cell Phone Stipends	9,358	11,400	11,760	11,760	-
170.000	Board Member Expenses	1,110	2,000	2,000	2,000	-
181.000	FICA/Medicare Tax	244,692	273,419	304,975	291,668	-
182.000	Retirement Expense	231,919	239,745	279,110	272,391	-
183.000	Health/Dental Insurance	789,683	877,220	994,223	919,129	-
185.000	Unemployment Compensation	8,028	18,882	18,922	19,778	-
186.000	Workers Compensation	60,712	55,155	59,164	51,206	-
189.000	Other Fringe Benefits	2,316	3,822	3,822	3,822	-
190.000	Professional Services	109,607	182,900	177,179	137,000	-
	Total Personnel	<u>4,829,415</u>	<u>5,225,248</u>	<u>5,897,585</u>	<u>5,508,955</u>	-
Supplies						
220.000	Food And Provisions	1,012	1,200	1,760	1,200	-
251.000	Motor Fuels & Lubricants	7,122	7,500	6,900	5,900	-
260.000	Office Supplies	41,260	40,500	54,045	40,500	-
261.000	Departmental Supplies	-	-	11,550	3,000	-
291.000	Data Processing Supplies	36,491	30,000	39,850	30,000	-
	Total Supplies	<u>85,885</u>	<u>79,200</u>	<u>114,105</u>	<u>80,600</u>	-
Current Obligations						
311.000	Travel P.O.V.	15,385	20,000	20,000	20,000	-
312.000	Training	16,791	17,500	17,500	17,500	-
312.100	Tranining-Management	13,373	-	1,800	-	-
321.000	Telephone Service	14,690	17,800	15,500	15,500	-
325.000	Postage	29,764	31,500	32,500	31,500	-
331.000	Electricity Expense	29,578	28,000	31,000	28,000	-
333.000	Natural Gas Expense	3,424	4,000	4,000	4,000	-
334.000	Water & Sewer Expense	1,344	1,300	1,400	1,400	-
351.000	Rep&Maint-Bldg & Grounds	1,728	-	-	-	-
352.000	Rep & Maint- Equipment	704	600	600	600	-
353.000	Repair & Maint Vehicles	4,101	5,000	5,000	5,000	-
370.000	Advertising Expense	391	1,350	1,350	1,350	-
394.000	Cleaning Services	14,662	16,000	16,000	16,000	-
399.000	Other Services	1,300	1,300	1,500	1,500	-
	Total Current Obligations	<u>147,235</u>	<u>144,350</u>	<u>148,150</u>	<u>142,350</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND						
5300 Department of Social Services						
5310 Social Services Administration						
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Fixed Charges						
419.000	Other Rentals	96	96	96	96	-
430.000	Rental of Equipment	23,736	26,590	26,590	26,590	-
440.000	Service & Maint. Contract	29,727	32,380	1,003,978	34,029	-
451.000	Cyber Insurance Cost	1,660	2,084	2,147	2,147	-
452.000	Vehicle Insurance	1,983	1,990	2,050	1,865	-
454.000	Insurance Coverage Costs	26,920	23,309	24,008	14,722	-
491.000	Dues and Subscriptions	4,691	7,281	7,281	7,281	-
	Total Fixed Charges	<u>88,813</u>	<u>93,730</u>	<u>1,066,150</u>	<u>86,730</u>	<u>-</u>
Capital Outlay						
540.000	Motor Vehicles	-	-	18,057	18,057	-
	Total Capital Outlay	<u>-</u>	<u>-</u>	<u>18,057</u>	<u>18,057</u>	<u>-</u>
Contracts						
699.000	Oth.Contracts,Grants,Sub	35,000	35,000	32,500	32,500	-
699.004	Work First Program Expense	21,416	25,000	20,000	20,000	-
699.005	Day Care Resident Service	1,882,508	2,026,166	1,948,523	1,948,523	-
699.006	Cap Medicaid	57,983	50,000	65,000	65,000	-
699.007	Crisis Intervention	206,606	238,040	238,057	238,057	-
699.009	Adult Day Care Service	-	1,086	1,086	1,086	-
699.013	LIEAP Program	272,658	238,040	238,057	238,057	-
699.450	CP&L Funds	-	3,196	3,270	3,270	-
	Total Contracts	<u>2,476,171</u>	<u>2,616,528</u>	<u>2,546,493</u>	<u>2,546,493</u>	<u>-</u>
	Total Social Services Administration	<u>7,627,519</u>	<u>8,159,056</u>	<u>9,790,540</u>	<u>8,383,185</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND						
5300 Department of Social Services						
5390 Social Services Funds						
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Current Obligations						
313.200	Trans.-Title XIX Medicaid	189,280	195,400	210,000	210,000	-
	Total Current Obligations	<u>189,280</u>	<u>195,400</u>	<u>210,000</u>	<u>210,000</u>	-
Contracts						
661.000	Adoption Assist las/Nas	77,678	106,275	99,704	99,704	-
666.000	State Foster Care	64,017	118,860	150,000	150,000	-
670.000	IV E Foster Care	202,634	300,000	300,000	300,000	-
693.010	Medicaid Expense	-	20,000	20,000	-	-
699.000	Oth.Contracts,Grants,Sub	3,359	3,398	3,433	3,433	-
699.001	TANF/Special Assistance	450,730	530,000	489,347	489,347	-
699.002	County General Assist	4,983	7,500	7,500	5,500	-
699.003	Foster Care-All County	10,158	23,000	23,000	13,000	-
699.010	LINKS	4,165	20,000	15,000	15,000	-
699.011	Spec Needs Adoption Fund	6,182	12,246	11,246	11,246	-
699.012	Duke Energy Progress	554	1,044	1,044	1,044	-
	Total Contracts	<u>824,459</u>	<u>1,142,323</u>	<u>1,120,274</u>	<u>1,088,274</u>	-
	Total Social Services Funds	<u>1,013,739</u>	<u>1,337,723</u>	<u>1,330,274</u>	<u>1,298,274</u>	-
	Total Social Services	<u>8,641,259</u>	<u>9,496,779</u>	<u>11,120,814</u>	<u>9,681,459</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND						
5380 Aging Services						
5382 In-Home Services						
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	95,360	95,986	101,033	75,583	-
126.000	Salaries & Wages-Pt/Temp	18,325	20,967	22,027	22,027	-
127.000	Cell Phone Stipends	1,440	1,440	1,440	1,080	-
181.000	FICA/Medicare Tax	8,525	9,057	9,524	7,550	-
182.000	Retirement Expense	8,058	8,063	9,026	7,155	-
183.000	Health/Dental Insurance	40,998	41,280	41,306	30,979	-
185.000	Unemployment Insurance	1,740	849	856	642	-
186.000	Workers Compensation	1,137	1,033	1,064	921	-
189.000	Other Fringe Benefits	192	-	294	294	-
	Total Personnel	<u>175,777</u>	<u>178,675</u>	<u>186,570</u>	<u>146,231</u>	<u>-</u>
Supplies						
251.000	Motor Fuel	535	800	700	700	-
260.000	Office Supplies	1,097	1,000	1,100	1,100	-
261.000	Departmental Supplies	-	-	60	60	-
	Total Supplies	<u>1,632</u>	<u>1,800</u>	<u>1,860</u>	<u>1,860</u>	<u>-</u>
Current Obligations						
311.000	Travel P.O.V.	9,538	7,000	9,000	8,500	-
312.000	Training	207	275	200	200	-
325.000	Postage	203	200	150	150	-
353.000	Repair & Maintenance-Vehicles	424	600	500	500	-
	Total Current Obligations	<u>10,372</u>	<u>8,075</u>	<u>9,850</u>	<u>9,350</u>	<u>-</u>
Fixed Charges						
440.000	Service & Maint. Contract	195,145	221,000	229,600	263,100	-
451.000	Cyber Insurance Cost	-	95	95	95	-
452.000	Vehicle Insurance	265	266	274	249	-
454.000	Insurance Coverage Costs	1,082	937	965	592	-
491.000	Dues and Subscriptions	510	600	100	100	-
	Total Fixed Charges	<u>197,001</u>	<u>222,898</u>	<u>231,034</u>	<u>264,136</u>	<u>-</u>
	Total In-Home Services	<u>384,780</u>	<u>411,448</u>	<u>429,314</u>	<u>421,577</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND 5380 Aging Services 5383 Nutrition		2015	2016	2017	2017	2017
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	27,829	32,100	32,903	32,903	-
126.000	Salaries & Wages-Pt/Temp	57,562	59,396	61,472	61,472	-
127.000	Cell Phone Stipends	304	360	360	360	-
181.000	FICA/Medicare Tax	6,547	7,027	7,247	7,247	-
182.000	Retirement Expense	3,311	3,531	3,896	3,896	-
183.000	Health/Dental Insurance	7,524	10,320	10,327	10,327	-
185.000	Unemployment Insurance	-	802	822	822	-
186.000	Workers Compensation	161	146	150	130	-
190.000	Professional Services	97	-	-	-	-
	Total Personnel	<u>103,336</u>	<u>113,682</u>	<u>117,177</u>	<u>117,157</u>	<u>-</u>
Supplies						
238.000	Medical Supplies	28,099	25,000	25,000	25,000	-
260.000	Office Supplies	1,869	1,500	1,650	1,650	-
	Total Supplies	<u>29,968</u>	<u>26,500</u>	<u>26,650</u>	<u>26,650</u>	<u>-</u>
Current Obligations						
311.000	Travel P.O.V.	2,522	1,800	2,500	2,300	-
312.000	Training	673	250	350	350	-
325.000	Postage	-	100	100	100	-
370.000	Advertising Expense	797	150	250	250	-
	Total Current Obligations	<u>3,992</u>	<u>2,300</u>	<u>3,200</u>	<u>3,000</u>	<u>-</u>
Fixed Charges						
440.000	Service & Maint Contract	241,806	280,809	280,000	280,000	-
451.000	Cyber Insurance Cost	-	166	171	171	-
491.000	Dues and Subscriptions	36	36	40	40	-
	Total Fixed Charges	<u>241,842</u>	<u>281,011</u>	<u>280,211</u>	<u>280,211</u>	<u>-</u>
	Total Nutrition	<u>379,138</u>	<u>423,493</u>	<u>427,238</u>	<u>427,018</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND 5380 Aging Services 5384 I&A/Transportation		2015	2016	2017	2017	2017
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	44,714	44,801	47,400	47,400	-
181.000	FICA/Medicare Tax	3,388	3,427	3,626	3,626	-
182.000	Retirement Expense	3,153	3,051	3,436	3,436	-
183.000	Health/Dental Insurance	10,249	10,320	10,322	10,322	-
185.000	Unemployment Insurance	-	214	214	214	-
186.000	Workers Compensation	202	183	188	163	-
	Total Personnel	<u>61,707</u>	<u>61,996</u>	<u>65,186</u>	<u>65,161</u>	-
Supplies						
260.000	Office Supplies	17	150	150	150	-
291.000	Data Processing Supplies	-	-	54	54	-
	Total Supplies	<u>17</u>	<u>150</u>	<u>204</u>	<u>204</u>	-
Current Obligations						
311.000	Travel P.O.V.	-	250	250	250	-
312.000	Training	-	200	200	200	-
325.000	Postage	246	240	240	240	-
359.000	Repair & Maint-Other	306	750	750	750	-
370.000	Advertising Expense	144	145	261	261	-
	Total Current Obligations	<u>696</u>	<u>1,585</u>	<u>1,701</u>	<u>1,701</u>	-
Fixed Charges						
440.000	Service & Maint. Contract	75,656	124,606	124,606	124,606	-
451.000	Cyber Insurance Cost	-	24	24	24	-
491.000	Dues and Subscriptions	155	190	225	225	-
	Total Fixed Charges	<u>75,811</u>	<u>124,820</u>	<u>124,855</u>	<u>124,855</u>	-
	Total I&A/Transportation	<u>138,230</u>	<u>188,551</u>	<u>191,946</u>	<u>191,921</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND 5380 Aging Services 5385 Family Caregiver Support		2015	2016	2017	2017	2017
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Personnel						
190.000	Professional Services	122	-	300	300	-
	Total Personnel	<u>122</u>	<u>-</u>	<u>300</u>	<u>300</u>	<u>-</u>
Supplies						
220.000	Food And Provisions	952	1,250	1,150	1,150	-
238.000	Medical Supplies	3,427	3,500	3,400	3,400	-
260.000	Office Supplies	2,047	1,900	1,600	1,600	-
291.000	Data Processing Supplies	119	-	-	-	-
	Total Supplies	<u>6,545</u>	<u>6,650</u>	<u>6,150</u>	<u>6,150</u>	<u>-</u>
Current Obligations						
312.000	Training	-	150	100	100	-
325.000	Postage	197	197	200	200	-
	Total Current Obligations	<u>197</u>	<u>347</u>	<u>300</u>	<u>300</u>	<u>-</u>
Fixed Charges						
440.000	Service & Maint. Contract	16,025	19,048	18,866	18,866	-
491.000	Dues and Subscriptions	-	100	-	-	-
	Total Fixed Charges	<u>16,025</u>	<u>19,148</u>	<u>18,866</u>	<u>18,866</u>	<u>-</u>
	Total Family Caregiver Support	<u>22,889</u>	<u>26,145</u>	<u>25,616</u>	<u>25,616</u>	<u>-</u>
Total	Aging Services	<u>925,038</u>	<u>1,049,637</u>	<u>1,074,114</u>	<u>1,066,132</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND 5381 Senior Services						
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	148,268	149,430	160,144	160,144	-
126.000	Salaries & Wages-Pt/Temp	1,293	8,500	8,650	8,650	-
127.000	Cell Phone Stipends	720	720	720	720	-
170.000	Board Member Expenses	207	375	375	375	-
181.000	FICA/Medicare Tax	10,916	12,137	12,969	12,969	-
182.000	Retirement Expense	10,455	10,225	11,663	11,663	-
183.000	Health/Dental Insurance	35,100	41,280	41,288	41,288	-
185.000	Unemployment Insurance	-	916	916	916	-
186.000	Workers Compensation	657	597	597	517	-
189.000	Other Fringe Benefits	146	-	338	338	-
190.000	Professional Services	2,900	2,240	2,400	2,400	-
	Total Personnel	<u>210,662</u>	<u>226,420</u>	<u>240,060</u>	<u>239,980</u>	<u>-</u>
Supplies						
211.000	Janitorial Supplies	1,000	1,200	1,400	1,300	-
220.000	Food And Provisions	2,393	2,800	6,600	6,600	-
260.000	Office Supplies	9,033	8,300	8,300	8,300	-
261.000	Departmental Supplies	5,553	-	-	-	-
291.000	Data Processing	1,461	1,000	1,000	1,000	-
298.400	SHIPP Grant Expense	-	1,200	1,200	1,200	-
	Total Supplies	<u>19,441</u>	<u>14,500</u>	<u>18,500</u>	<u>18,400</u>	<u>-</u>
Current Obligations						
311.000	Travel P.O.V.	228	800	864	600	-
312.000	Training	1,247	800	1,150	800	-
313.100	Museum & Senior Trip	172,198	91,839	84,230	84,230	-
321.000	Telephone Service	5,553	5,668	5,668	5,668	-
325.000	Postage	1,344	985	985	985	-
331.000	Electricity Expense	13,631	14,550	14,550	14,550	-
333.000	Natural Gas Expense	1,749	2,200	1,700	1,900	-
334.000	Water & Sewer Expense	689	750	835	800	-
339.000	Other Utilities Expense	2,354	2,401	2,401	2,401	-
351.000	Rep&Maint-Bldg & Grounds	9,351	7,500	7,500	7,500	-
352.000	Rep & Maint- Equipment	65	-	-	-	-
370.000	Advertising Expense	-	140	164	164	-
394.000	Cleaning Services	4,080	4,080	4,080	4,080	-
	Total Current Obligations	<u>212,489</u>	<u>131,713</u>	<u>124,127</u>	<u>123,678</u>	<u>-</u>
Fixed Charges						
430.000	Rental of Equipment	3,072	3,500	3,500	3,500	-
440.100	Service Maint Contracts	2,480	2,900	2,900	2,900	-
451.000	Cyber Insurance Cost	474	143	143	143	-
454.000	Insurance Coverage Costs	3,369	2,918	2,918	1,789	-
491.000	Dues and Subscriptions	-	7,233	8,639	8,639	-
	Total Fixed Charges	<u>9,396</u>	<u>16,694</u>	<u>18,100</u>	<u>16,971</u>	<u>-</u>
	Total Senior Services	<u>451,988</u>	<u>389,327</u>	<u>400,787</u>	<u>399,029</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND 5820 Veteran's Officer						
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	40,444	41,506	44,338	44,338	-
181.000	FICA/Medicare Tax	2,791	3,175	3,392	3,392	-
182.000	Retirement Expense	2,852	2,827	3,215	3,215	-
183.000	Health/Dental Insurance	10,249	10,320	10,322	10,322	-
185.000	Unemployment Insurance	-	214	214	214	-
186.000	Workers Compensation	202	183	188	163	-
	Total Personnel	<u>56,538</u>	<u>58,225</u>	<u>61,669</u>	<u>61,644</u>	<u>-</u>
Supplies						
260.000	Office Supplies	137	400	445	445	-
261.000	Departmental Supplies	648	500	500	500	-
291.000	Data Processing Supplies	-	450	450	450	-
	Total Supplies	<u>785</u>	<u>1,350</u>	<u>1,395</u>	<u>1,395</u>	<u>-</u>
Current Obligations						
311.000	Travel P.O.V.	-	50	50	50	-
312.000	Training	440	1,200	1,200	1,200	-
321.000	Telephone Service	218	500	500	500	-
325.000	Postage	97	250	250	250	-
394.000	Cleaning Services	480	480	480	480	-
	Total Current Obligations	<u>1,234</u>	<u>2,480</u>	<u>2,480</u>	<u>2,480</u>	<u>-</u>
Fixed Charges						
430.000	Rental of Equipment	38	250	250	250	-
451.000	Cyber Insurance Cost	20	24	25	25	-
454.000	Insurance Coverage Costs	379	319	329	202	-
491.000	Dues and Subscriptions	112	130	130	130	-
	Total Fixed Charges	<u>549</u>	<u>723</u>	<u>734</u>	<u>607</u>	<u>-</u>
Contracts						
699.118	Veterans Relief Fund	2,000	2,000	2,000	2,000	-
	Total Contracts	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>-</u>
	Total Veteran's Officer	<u>61,106</u>	<u>64,778</u>	<u>68,278</u>	<u>68,126</u>	<u>-</u>

**STANLY COUNTY
EDUCATION SUMMARY EXPENSES BY FUNCTION
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Public Schools	\$ 12,728,804	\$ 13,189,891	\$ 15,994,781	\$ 14,144,781	\$ -
Community College	1,492,324	1,538,303	1,509,103	1,538,303	-
TOTAL EDUCATION	<u>\$ 14,221,128</u>	<u>\$ 14,728,194</u>	<u>\$ 17,503,884</u>	<u>\$ 15,683,084</u>	<u>\$ -</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND						
5910 Public Schools						
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Contracts						
630.010	Educational Current Exp.	9,666,577	9,763,243	12,363,243	10,148,243	-
630.014	Teacher Supplement Grant	-	86,000	86,000	86,000	-
630.021	SCS Materials and Supplies Grant	196,469	350,000	-	-	-
630.030	Educ Capital-Sales Tax	1,830,000	1,980,000	2,560,000	2,460,000	-
630.032	Article 44 Sales Tax Allocation	-	-	-	465,000	-
630.041	School Cap Lottery Prin.	684,211	684,211	684,211	684,211	-
630.042	School Cap Lottery Int.	<u>351,547</u>	<u>326,437</u>	<u>301,327</u>	<u>301,327</u>	-
	Total Contracts	<u>12,728,804</u>	<u>13,189,891</u>	<u>15,994,781</u>	<u>14,144,781</u>	-
Total	Public Schools	<u>12,728,804</u>	<u>13,189,891</u>	<u>15,994,781</u>	<u>14,144,781</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110	GENERAL FUND					
5920	Community College					
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Fixed Charges						
454.000	Insurance Coverage Costs	-	-	-	8,850	-
	Total Fixed Charges	-	-	-	8,850	-
Contracts						
630.010	Educational Current Exp	1,280,498	1,293,303	1,166,515	1,186,865	-
630.020	Educ Capital-County Fund	160,000	160,000	160,000	160,000	-
630.031	SCC Energy Grant	22,600	55,000	-	-	-
630.043	PEG Channel Support	29,226	30,000	30,000	30,000	-
630.044	SCC Cosmetology Prin.	-	-	79,211	79,211	-
630.045	SCC Cosmetology Int.	-	-	45,339	45,339	-
630.046	SCC Cosmetology Equipment Prin.	-	-	22,675	22,675	-
630.047	SCC Cosmetology Equipment Int.	-	-	5,363	5,363	-
	Total Contracts	<u>1,492,324</u>	<u>1,538,303</u>	<u>1,509,103</u>	<u>1,529,453</u>	-
	Total Community College	<u>1,492,324</u>	<u>1,538,303</u>	<u>1,509,103</u>	<u>1,538,303</u>	-



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**STANLY COUNTY
 CULTURE AND RECREATION SUMMARY EXPENSES BY FUNCTION
 RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Library	\$ 1,163,023	\$ 1,220,263	\$ 1,326,342	\$ 1,286,135	\$ -
Agri Civic Center	293,723	328,813	495,000	339,796	-
TOTAL CULTURE AND RECREATION	<u>\$ 1,456,746</u>	<u>\$ 1,549,076</u>	<u>\$ 1,821,342</u>	<u>\$ 1,625,931</u>	<u>\$ -</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110	GENERAL FUND					
6110	Library					
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	479,163	511,738	532,869	532,869	-
121.500	Salaries & Wages-Time Off Paid	32	-	-	-	-
126.000	Salaries & Wages-Pt/Temp	130,658	138,501	158,382	158,382	-
127.000	Cell Phone Stipends	360	360	360	360	-
170.000	Board Member Expenses	322	750	750	750	-
181.000	FICA/Medicare Tax	44,393	49,770	52,522	52,522	-
182.000	Retirement Expense	36,221	37,768	42,107	42,107	-
183.000	Health/Dental Insurance	125,380	134,212	134,277	134,277	-
185.000	Unemployment Insurance	-	4,294	4,301	4,301	-
186.000	Workers Compensation	3,470	3,152	3,247	2,810	-
189.000	Other Fringe Benefits	120	282	294	294	-
190.000	Professional Services	792	2,200	2,775	1,775	-
	Total Personnel	<u>820,911</u>	<u>883,027</u>	<u>931,884</u>	<u>930,447</u>	-
Supplies						
211.000	Janitorial Supplies	1,550	1,550	1,750	1,600	-
220.000	Food And Provisions	187	870	700	700	-
230.000	Education Materials	-	600	400	200	-
230.100	Library Books	79,670	82,175	95,800	92,175	-
251.000	Motor Fuels & Lubricants	686	900	600	600	-
260.000	Office Supplies	3,400	3,500	3,520	3,500	-
261.000	Departmental Supplies	11,978	18,600	11,105	11,105	-
261.300	Archival Supplies	799	800	100	100	-
291.000	Data Processing	14,706	15,000	9,395	7,695	-
	Total Supplies	<u>112,976</u>	<u>123,995</u>	<u>123,370</u>	<u>117,675</u>	-
Current Obligations						
311.000	Travel P.O.V.	215	500	150	150	-
312.000	Training	3,877	4,000	2,700	2,700	-
321.000	Telephone Service	11,513	18,624	25,500	17,100	-
325.000	Postage	3,109	3,821	2,821	2,821	-
331.000	Electricity Expense	45,713	40,638	45,000	45,000	-
333.000	Natural Gas Expense	6,404	6,000	6,000	6,000	-
334.000	Water & Sewer Expense	4,260	3,910	4,000	4,000	-
335.000	Garbage Collection	937	1,000	1,000	1,000	-
339.000	Other Utilities Expense	89	-	-	-	-
341.000	Printing Expense	752	750	-	-	-
349.100	Binding/Lamination	400	400	400	400	-
351.000	Rep&Maint-Bldg & Grounds	52,545	13,895	64,100	51,000	-
352.000	Rep & Maint- Equipment	351	1,000	750	750	-
353.000	Rep & Maint- Vehicles	77	900	550	550	-
370.000	Advertising Expense	786	-	-	-	-
394.000	Cleaning Services	23,580	23,010	23,000	23,000	-
399.000	Other Services	99	2,875	1,987	1,987	-
	Total Current Obligations	<u>154,708</u>	<u>121,323</u>	<u>177,958</u>	<u>156,458</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND 6110 Library		2015	2016	2017	2017	2017
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Fixed Charges						
419.000	Other Rentals	10,620	10,200	10,700	10,700	-
430.000	Rental of Equipment	4,848	4,000	4,000	4,000	-
440.000	Service & Maint. Contract	36,045	38,935	43,900	43,900	-
451.000	Cyber Insurance Cost	553	664	700	700	-
452.000	Vehicle Insurance	452	494	509	463	-
454.000	Insurance Coverage Costs	13,708	11,870	12,226	7,497	-
491.000	Dues and Subscriptions	3,928	2,255	2,895	2,895	-
	Total Fixed Charges	<u>70,155</u>	<u>68,418</u>	<u>74,930</u>	<u>70,155</u>	-
Capital Outlay						
520.000	Data Processing Equip	<u>4,273</u>	<u>3,500</u>	<u>18,200</u>	<u>11,400</u>	-
	Total Capital Outlay	<u>4,273</u>	<u>3,500</u>	<u>18,200</u>	<u>11,400</u>	-
Contingency						
991.100	Contingency Appropriated	-	20,000	-	-	-
	Total Contingency	-	<u>20,000</u>	-	-	-
	Total Library	<u>1,163,023</u>	<u>1,220,263</u>	<u>1,326,342</u>	<u>1,286,135</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND 6160 Agri Civic Center						
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	75,733	76,393	81,421	81,421	-
121.500	Salaries & Wages-Time Off Paid	37	-	-	-	-
126.000	Salaries & Wages-Pt/Temp	29,669	35,000	35,875	35,000	-
127.000	Cell Phone Stipends	360	360	360	360	-
181.000	FICA/Medicare Tax	7,772	9,833	9,001	9,001	-
182.000	Retirement Expense	5,342	5,227	5,929	5,929	-
183.000	Health/Dental Insurance	20,499	20,640	20,654	20,654	-
185.000	Unemployment	-	946	787	787	-
186.000	Workers Compensation	4,137	3,758	3,871	3,350	-
190.000	Professional Services	279	300	700	700	-
	Total Personnel	<u>143,828</u>	<u>152,457</u>	<u>158,598</u>	<u>157,202</u>	-
Supplies						
211.000	Janitorial Supplies	3,895	4,500	4,500	4,500	-
260.000	Office Supplies	897	1,000	1,000	1,000	-
260.100	Concession Supplies	2,077	2,500	2,500	2,500	-
261.000	Departmental Supplies	11,360	2,000	2,000	2,000	-
291.000	Data Processing Supplies	572	600	600	600	-
	Total Supplies	<u>18,801</u>	<u>10,600</u>	<u>10,600</u>	<u>10,600</u>	-
Current Obligations						
311.000	Travel P.O.V.	525	300	500	500	-
312.000	Training	350	-	-	-	-
321.000	Telephone Service	238	200	200	200	-
325.000	Postage	31	100	100	100	-
331.000	Electricity Expense	51,688	50,000	50,000	50,000	-
333.000	Natural Gas Expense	15,352	25,000	25,000	25,000	-
334.000	Water & Sewer Expense	2,770	2,500	2,500	2,500	-
335.000	Garbage Collection	1,324	1,350	1,700	1,700	-
351.000	Rep&Maint-Bldg & Grounds	41,306	66,000	223,300	75,000	-
352.000	Rep & Maint- Equipment	3,354	4,000	7,000	4,000	-
370.000	Advertising Expense	2,925	3,500	3,500	3,500	-
394.000	Cleaning Services	-	3,000	2,000	2,000	-
	Total Current Obligations	<u>119,863</u>	<u>155,950</u>	<u>315,800</u>	<u>164,500</u>	-
Fixed Charges						
430.000	Rental of Equipment	395	325	325	325	-
440.000	Service & Maint. Contract	2,602	2,100	2,100	2,100	-
451.000	Cyber Insurance Cost	198	237	244	244	-
454.000	Insurance Coverage Costs	7,268	6,294	6,483	3,975	-
491.000	Dues and Subscriptions	768	850	850	850	-
	Total Fixed Charges	<u>11,231</u>	<u>9,806</u>	<u>10,002</u>	<u>7,494</u>	-
	Total Agri Civic Center	<u>293,723</u>	<u>328,813</u>	<u>495,000</u>	<u>339,796</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110	GENERAL FUND					
9000	Special Appropriations					
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Contracts						
630.003	Yakin Pee Dee	-	-	10,000	-	-
630.004	West Stanly Senior Center	-	-	25,000	-	-
630.016	Stanly Community College AMIT	250,000	250,000	-	-	-
630.080	Tourism Development	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>-</u>
Total Special Appropriations		<u>275,000</u>	<u>275,000</u>	<u>60,000</u>	<u>25,000</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND						
9100 Debt Service						
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Debt Service						
710.100	Bond Princ Series 2001	6,897,941	-	-	-	-
710.400	Bond Princ Series 2010	1,555,000	1,530,000	1,535,000	1,535,000	-
710.500	IT Loan Bank of Stanly PR	15,838	-	-	-	-
720.400	Bond Interest Series 2010	453,800	407,150	361,250	361,250	-
720.500	IT Loan Bank of Stanly IT	526	-	-	-	-
730.000	Jail USDA Principal	17,084	18,478	19,218	19,218	-
730.100	Jail USDA Interest	58,711	57,318	56,578	56,578	-
740.200	Jail Loan Principal BOS	382,037	377,798	373,435	373,435	-
740.300	Jail Loan Interest BOS	77,421	66,297	55,297	55,297	-
740.400	Radio Tower Equipment Principal	-	536,301	319,232	319,232	-
740.450	Radio Tower Equipment Principal	-	-	230,733	230,733	-
740.500	Radio Tower Interest	-	199,186	151,035	151,035	-
740.550	Radio Tower Interest	-	-	34,488	34,488	-
750.000	EMS Vehicle Loan Principal 2016	-	-	161,961	161,961	-
750.025	Sheriff Vehicle Loan Principal 2016	-	-	45,771	45,771	-
750.050	EMS Equipment Loan Principal 2016	-	-	28,160	28,160	-
750.100	EMS Vehicle Loan Interest 2016	-	-	5,414	5,414	-
750.125	Sheriff Vehicle Loan Interest 2016	-	-	4,655	4,655	-
750.150	EMS Equipment Loan Interest 2016	-	-	942	942	-
750.400	EMS Loan Principal 2012	42,320	43,586	-	-	-
750.500	EMS Loan Interest 2012	2,569	1,304	-	-	-
750.600	New World Software Loan P	24,590	25,393	26,218	26,218	-
750.700	New World Software Loan I	3,372	2,569	1,745	1,745	-
750.800	EMS Loan Principal 2013	49,377	50,807	-	-	-
750.850	EMS Loan Principal 2014	105,301	100,377	102,823	102,823	-
750.900	EMS Loan Interest 2013	2,953	1,524	-	-	-
750.950	EMS Loan Interest 2014	41	4,966	2,520	2,520	-
	Total Debt Service	<u>9,688,881</u>	<u>3,423,054</u>	<u>3,516,475</u>	<u>3,516,475</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND						
9800 Transfers to Other Funds						
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Interfund Transfers						
981.213	To Emergency Towers	326,861	-	-	-	-
981.214	To SCC Project	56,679				
981.631	To West Stanly WWTP	85,000	85,000	85,000	50,000	-
981.658	To Carriker Road Water Extn Project	40,335	-	-	-	-
981.671	To Airport Operating Fund	245,294	268,517	273,246	259,347	-
981.680	To Group Health/Works Comp	2,061	-	-	-	-
	Total Interfund Transfers	<u>756,230</u>	<u>353,517</u>	<u>358,246</u>	<u>309,347</u>	<u>-</u>
	Total Transfers to Other Funds	<u>756,230</u>	<u>353,517</u>	<u>358,246</u>	<u>309,347</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

110 GENERAL FUND						
9910 Contingency						
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Contingency						
991.100	Contingency Appropriated	-	292,171	190,000	220,000	-
	Total Contingency	-	292,171	190,000	220,000	-
	Total General Fund	<u>\$ 63,092,372</u>	<u>\$ 58,520,387</u>	<u>\$ 65,363,916</u>	<u>\$ 60,629,754</u>	<u>\$ -</u>



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**STANLY COUNTY
REVENUES
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

Account Number	Description	2015 Actual Revenues	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
260	EMERGENCY TELEPHONE					
3439	911 Surcharge Revenues					
Revenues						
420.10	911 Surcharge	287,863	567,083	347,356	418,673	-
420.30	911 Grant	650,000	-	-	-	-
491.12	Investment Earnings	575	-	-	-	-
990.000	Fund Balance Appropriated	-	30,000	136,421	-	-
	Total 911 Surcharge Revenues	<u>938,438</u>	<u>597,083</u>	<u>483,777</u>	<u>418,673</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

260 EMERGENCY TELEPHONE 4396 911 Emergency Surcharge						
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Personnel						
190.000	Professional Services	46,608	47,797	50,139	50,139	-
190.200	E911 Grant	650,000	-	-	-	-
	Total Personnel	<u>696,608</u>	<u>47,797</u>	<u>50,139</u>	<u>50,139</u>	<u>-</u>
Supplies						
260.000	Hardware Supplies	2,017	2,000	2,000	2,000	-
260.200	Telephone Supplies	662	2,000	2,000	2,000	-
291.000	Data Processing Hardware	-	2,000	6,300	6,300	-
291.100	Data Processing Software	-	1,000	1,000	1,000	-
	Total Supplies	<u>2,679</u>	<u>7,000</u>	<u>11,300</u>	<u>11,300</u>	<u>-</u>
Current Obligations						
312.000	Training	2,349	7,500	7,500	5,000	-
321.000	Telephone Service	216,002	85,000	80,000	75,000	-
352.000	Rep & Maint- Equipment	800	5,000	5,000	2,500	-
	Total Current Obligations	<u>219,152</u>	<u>97,500</u>	<u>92,500</u>	<u>82,500</u>	<u>-</u>
Fixed Charges						
430.000	Rental of Equip (Hardware)	24,801	28,722	38,974	34,500	-
430.200	Rental of Equip (Telephone)	64,482	64,528	68,935	64,528	-
440.000	Service & Maint. (Hardware)	35,872	74,875	63,470	28,470	-
440.100	Service & Maint. (Software)	48,389	50,042	74,750	65,527	-
440.200	Service & Maint. (Telephone)	36,143	37,003	41,000	39,000	-
494.000	Lease Purchase Expense	-	42,709	42,709	42,709	-
	Total Fixed Charges	<u>209,686</u>	<u>297,879</u>	<u>329,838</u>	<u>274,734</u>	<u>-</u>
Capital Outlay						
520.000	Data Processing Equipment	-	6,312	-	-	-
550.000	Other Equipment	30,386	140,595	-	-	-
	Total Capital Outlay	<u>30,386</u>	<u>146,907</u>	<u>-</u>	<u>-</u>	<u>-</u>
Transfer to						
981.110	Transfer to General Fund	-	-	-	-	-
	Total Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	911 Emergency Surcharge	<u>1,158,511</u>	<u>597,083</u>	<u>483,777</u>	<u>418,673</u>	<u>-</u>

**STANLY COUNTY
REVENUES AND EXPENSES
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

REVENUES

295 FIRE DISTRICTS 3100 Fire District Taxes		2015	2016	2017	2017	2017
Account Number	Description	Actual Revenues	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Revenues						
111.00	Current Tax Revenue	2,028,351	2,049,698	2,241,886	2,241,886	-
111.10	Prior Year Taxes	62,055	65,000	60,000	60,000	-
112.00	DMV Current Tax Revenue	238,769	230,000	240,000	240,000	-
112.10	DMV Prior Year Taxes	-	2,500	-	-	-
180.00	Interest and Penalties	15,497	16,500	16,000	16,000	-
180.25	DMV Tax and Tag Interest	1,624	1,500	1,600	1,600	-
190.00	Tax Discounts	(12,072)	(12,000)	(12,000)	(12,000)	-
Total Fire District Taxes		<u>2,334,223</u>	<u>2,353,198</u>	<u>2,547,486</u>	<u>2,547,486</u>	-

EXPENSES

295 FIRE DISTRICTS 4340 Expenses		2015	2016	2017	2017	2017
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Fixed Charges						
493.200	NCDMV Tax Processing	9,146	9,000	9,000	9,000	-
499.000	Other Fixed Charges	<u>30,770</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	-
Total Fixed Charges		<u>39,916</u>	<u>39,000</u>	<u>39,000</u>	<u>39,000</u>	-
Contracts						
635.011	West Stanly Fire District	603,698	602,030	732,000	732,000	-
635.012	Center Fire District	307,355	313,000	316,500	316,500	-
635.013	Endy Fire District	114,773	114,000	115,800	115,800	-
635.014	Ridgecrest Fire District	143,033	142,650	144,450	144,450	-
635.015	Aquadale Fire District	143,247	142,000	143,000	143,000	-
635.016	Eastside Fire District	182,993	186,000	187,500	187,500	-
635.017	Oakboro Fire District	77,585	78,000	120,600	120,600	-
635.018	New London Fire District	190,125	195,000	198,000	198,000	-
635.019	Southside Fire District	102,968	102,500	103,000	103,000	-
635.021	Bethany Fire District	74,403	76,338	77,500	77,500	-
635.022	Richfield Fire District	116,773	117,950	121,100	121,100	-
635.023	Millington Fire District	100,070	101,250	101,750	101,750	-
635.024	Badin-Yakin Fire District	130,410	128,480	130,086	130,086	-
635.025	Norwood Special Fire District	<u>6,872</u>	<u>15,000</u>	<u>17,200</u>	<u>17,200</u>	-
Total Contracts		<u>2,294,307</u>	<u>2,314,198</u>	<u>2,508,486</u>	<u>2,508,486</u>	-
Total Fire Districts		<u>2,334,223</u>	<u>2,353,198</u>	<u>2,547,486</u>	<u>2,547,486</u>	-

**STANLY COUNTY
REVENUES
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

611 GREATER BADIN WATER/SEWER						
3710 Greater Badin Revenues						
Account Number	Description	2015 Actual Revenues	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Revenues						
511.10	Water Sales	212,362	260,000	235,000	235,000	-
513.10	Alcoa Sewer Revenue	53,418	44,000	40,000	40,000	-
514.10	Resident Sewer Revenue	181,185	177,000	189,000	187,646	-
521.10	Cut On Service Fees	1,121	1,000	1,000	1,000	-
491.12	Investment Earnings	753	700	1,500	1,500	-
890.10	Miscellaneous Income	1,766	1,500	1,200	1,200	-
990.100	Retained Earnings Approp	-	22,000	-	-	-
Total	Greater Badin Revenues	<u>450,606</u>	<u>506,200</u>	<u>467,700</u>	<u>466,346</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

611 GREATER BADIN WATER/SEWER 7110 Administration						
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Supplies						
261.000	Departmental Supplies	-	-	-	-	-
	Total Supplies	-	-	-	-	-
Current Obligations						
325.000	Postage	-	-	-	-	-
	Total Current Obligations	-	-	-	-	-
Contracts						
699.000	Oth.Contracts,Grants,Sub	51,317	64,814	54,905	54,905	-
	Total Contracts	51,317	64,814	54,905	54,905	-
Debt Service						
710.100	Bond Principal	-	22,731	22,731	22,731	-
720.000	G.O. Bond Interest	(99)	-	-	-	-
720.100	Bond Interest	3,546	2,955	2,364	2,364	-
	Total Debt Service	3,448	25,686	25,095	25,095	-
	Total Administration	54,764	90,500	80,000	80,000	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

611 GREATER BADIN WATER/SEWER 7120 Operations						
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Personnel						
190.000	Professional Services	<u>24,995</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	-
	Total Personnel	<u>24,995</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	-
Supplies						
251.000	Motor Fuel	1,359	-	-	-	-
261.000	Departmental Supplies	6,711	7,000	7,000	7,000	-
271.000	Purch. For Resale-Water	<u>177,734</u>	<u>185,000</u>	<u>190,000</u>	<u>190,000</u>	-
	Total Supplies	<u>185,804</u>	<u>192,000</u>	<u>197,000</u>	<u>197,000</u>	-
Current Obligations						
312.000	Training	-	500	-	-	-
321.000	Telephone Service	1,175	1,200	500	500	-
331.000	Electricity Expense	19,382	20,000	20,000	20,000	-
352.000	Rep & Maint- Equipment	-	500	-	-	-
354.000	Rep & Maint-Water System	364	2,000	500	500	-
355.000	Rep & Maint-Sewer System	<u>40,536</u>	<u>47,000</u>	<u>22,500</u>	<u>22,500</u>	-
	Total Current Obligations	<u>61,457</u>	<u>71,200</u>	<u>43,500</u>	<u>43,500</u>	-
Fixed Charges						
453.000	Bonds and Other Insurance	-	-	250	250	-
454.000	Insurance Coverage Costs	3,587	3,750	3,500	2,146	-
491.000	Dues and Subscriptions	<u>4,241</u>	<u>3,500</u>	<u>3,000</u>	<u>3,000</u>	-
	Total Fixed Charges	<u>7,829</u>	<u>7,250</u>	<u>6,750</u>	<u>5,396</u>	-
Contracts						
699.000	Oth.Contracts,Grants,Sub	<u>100,878</u>	<u>120,250</u>	<u>115,450</u>	<u>115,450</u>	-
	Total Contracts	<u>100,878</u>	<u>120,250</u>	<u>115,450</u>	<u>115,450</u>	-
	Total Operations	<u>380,963</u>	<u>415,700</u>	<u>387,700</u>	<u>386,346</u>	-
	Total Greater Badin	<u>435,727</u>	<u>506,200</u>	<u>467,700</u>	<u>466,346</u>	-

**STANLY COUNTY
REVENUES
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

621 PINEY POINT WATER DISTRICT 3710 Piney Point Revenues		2015	2016	2017	2017	2017
Account Number	Description	Actual Revenues	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Revenues						
511.10	Water Sales	147,577	140,000	140,600	140,600	-
521.10	Cut On Service Fees	167	150	200	200	-
531.11	Water Tap Fees	2,720	1,000	500	500	-
491.12	Investment Earnings	552	600	500	500	-
890.10	Miscellaneous Income	109	200	200	200	-
	Total Piney Point Revenues	<u>151,124</u>	<u>141,950</u>	<u>142,000</u>	<u>142,000</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

621 PINEY POINT WATER DISTRICT						
7110 Administration						
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Current Obligations						
325.000	Postage	-	-	-	-	-
	Total Current Obligations	-	-	-	-	-
Contracts						
699.000	Oth.Contracts,Grants,Sub	75,000	80,000	80,000	80,000	-
	Total Contracts	75,000	80,000	80,000	80,000	-
	Total Administration	75,000	80,000	80,000	80,000	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

621 PINEY POINT WATER DISTRICT 7120 Operations						
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Personnel						
199.000	Other Professional Services	300	-	-	-	-
	Total Personnel	300	-	-	-	-
Supplies						
271.000	Purch. For Resale-Water	53,945	60,250	60,250	60,250	-
	Total Supplies	53,945	60,250	60,250	60,250	-
Current Obligations						
331.000	Electricity Expense	275	300	450	450	-
	Total Current Obligations	275	300	450	450	-
Fixed Charges						
410.000	Rent-Land,Bldg. & Office	150	150	150	150	-
453.000	Bonds and other Insurance	-	250	250	250	-
454.000	Insurance Coverage Costs	-	-	-	-	-
491.000	Dues and Subscriptions	1,210	1,000	900	900	-
	Total Fixed Charges	1,360	1,400	1,300	1,300	-
	Total Operations	55,881	61,950	62,000	62,000	-
Transfer to Other Funds						
981.110	To General Fund	-	-	-	-	-
	Total Transfer to Other Funds	-	-	-	-	-
	Total Piney Point Expenses	130,881	141,950	142,000	142,000	-

**STANLY COUNTY
REVENUES
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

631 West Stanly WWTP 3710 WWTP Revenues						
Account Number	Description	2015 Actual Revenues	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Revenues						
513.15	Oakboro Sewer Revenues	176,648	168,000	175,000	183,750	-
513.16	Stanfield Sewer Revenues	64,462	63,000	64,000	75,000	-
513.17	Locust Sewer Revenues	247,781	250,000	275,000	285,788	-
513.18	Stanly County Sewer Revenues	53,831	50,000	50,000	52,500	-
513.19	Utilities Other Sales			8,400	8,400	-
980.110	From General Fund	85,000	85,000	85,000	50,000	-
980.641	From Utility Operating	-	21,000	21,000	21,000	-
	Total WWTP Revenues	<u>627,721</u>	<u>637,000</u>	<u>678,400</u>	<u>676,438</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

631 West Stanly WWTP 7110 Administration						
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Contracts						
699.000	Oth.Contracts,Grants,Sub	83	60,300	120,349	120,349	-
		-				
	Total Contracts	<u>83</u>	<u>60,300</u>	<u>120,349</u>	<u>120,349</u>	<u>-</u>
Debt Service						
752.100	USDA Loan Principal West Stanly WWTP	-	13,000	13,000	13,000	-
752.200	USDA Loan Interest West Stanly WWTP	34,025	37,000	37,000	37,000	-
752.300	Installment Oakboro for WWTP	-	156,250	156,250	156,250	-
	Total Debt Service	<u>34,025</u>	<u>206,250</u>	<u>206,250</u>	<u>206,250</u>	<u>-</u>
	Total Administration	<u>34,107</u>	<u>266,550</u>	<u>326,599</u>	<u>326,599</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

631	West Stanly WWTP					
7120	Operations					
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	67,293	78,632	71,807	71,807	-
121.500	Salaries & Wages-Time Off Paid	1,394	-	-	-	-
123.000	Salaries & Wages-On Call	2,410	5,000	5,000	5,000	-
126.000	Salaries & Wages-Pt/Temp.	287	-	-	-	-
127.000	Cell Phone Stipends	581	720	720	720	-
181.000	FICA/Medicare Tax	4,988	6,988	5,931	5,931	-
182.000	Retirement Expense	770	6,203	5,560	5,560	-
183.000	Health/Dental Insurance	16,906	21,216	20,654	20,654	-
185.000	Unemployment Insurance	-	428	-	-	-
186.000	Workers Compensation	2,042	1,855	428	428	-
189.000	Other Fringe Benefits	-	-	1,911	1,654	-
190.000	Professional Services	10,045	2,500	15,000	15,000	-
199.000	Other Professional Services	13,756	10,000	10,000	10,000	-
	Total Personnel	120,473	133,542	137,011	136,754	-
Supplies						
212.000	Uniforms	219	-	-	-	-
251.000	Motor Fuels & Lubricants	3,348	4,000	2,500	2,500	-
253.000	Vehicle Parts & Supplies	-	500	500	500	-
260.000	Office Supplies	-	500	-	-	-
261.000	Departmental Supplies	13,553	7,500	20,000	20,000	-
	Total Supplies	17,120	12,500	23,000	23,000	-
Current Obligations						
312.000	Training	1,439	1,500	1,500	1,500	-
321.000	Telephone Service	3,596	4,000	4,000	4,000	-
331.000	Electricity Expense	67,095	66,000	66,000	66,000	-
351.000	Rep & Maint - Bldg/Grounds	113	21,500	2,500	2,500	-
352.000	Rep & Maint - Equipment	32	500	500	500	-
353.000	Rep & Maint - Vehiclces	67	1,000	1,000	1,000	-
355.000	Rep & Maint-Sewer System	67,893	56,250	50,000	50,000	-
370.000	Advertsing Expense	175	-	-	-	-
	Total Current Obligations	140,410	150,750	125,500	125,500	-
Fixed Charges						
451.000	Cyber Insurance Cost	-	100	100	100	-
452.000	Vehicle Insurance	2,803	2,890	2,977	2,708	-
454.000	Insurance Coverage Costs	4,111	3,605	3,713	2,277	-
491.000	Dues and Subscriptions	4,039	815	2,500	2,500	-
	Total Fixed Charges	10,954	7,410	9,290	7,585	-
Capital Outlay						
540.000	Motor Vehicles	-	20,000	-	-	-
550.000	Other Equipment	-	5,000	17,000	17,000	-
	Total Capital Outlay	-	25,000	17,000	17,000	-
Contracts						
699.000	Oth.Contracts,Grants,Subs	83,790	41,248	40,000	40,000	-
	Total Contracts	83,790	41,248	40,000	40,000	-
	Total Operations	372,747	370,450	351,801	349,839	-
	Total West Stanly WWTP	406,854	637,000	678,400	676,438	-

**STANLY COUNTY
REVENUES
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

641 STANLY COUNTY UTILITIES						
3710 Stanly County Utilities Revenues						
Account Number	Description	2015 Actual Revenues	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Revenues						
511.10	Water Sales	2,193,380	2,047,257	2,275,000	2,275,000	-
512.10	Interfund Chgs-GBWS	151,520	185,064	170,355	170,355	-
512.11	Interfund Chgs-Piney Pt	75,000	80,000	80,000	80,000	-
512.12	SWSA Charges	12,000	12,000	12,000	12,000	-
512.13	Interfund Chgs-WSWWTP	-	18,000	18,000	18,000	-
513.14	Sewer Revenues	502,081	505,000	535,000	535,000	-
521.10	Cut On Service Fees	4,724	4,250	4,250	4,250	-
531.10	Taps & Connection Fees	45,276	35,000	45,000	45,000	-
491.12	Investment Earnings	2,326	2,500	2,500	2,500	-
330.32	Loan Proceeds	136,100	-	-	-	-
580.10	Insurance Settlement	8,259	-	-	-	-
820.10	Sale of Surplus Property	7,500	-	-	-	-
890.10	Miscellaneous Income	33,343	25,000	25,000	15,000	-
980.110	From General Fund	-	-	-	-	-
990.100	Retained Earning Approp	-	-	297,606	268,589	-
Total	Stanly County Utilities Revenues	<u>3,171,509</u>	<u>2,914,071</u>	<u>3,464,711</u>	<u>3,425,694</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

641 STANLY COUNTY UTILITIES 7110 Administration		2015	2016	2017	2017	2017
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	226,537	229,799	241,743	241,743	-
121.500	Salaries & Wages-Time Off Paid	498	-	-	-	-
127.000	Cell Phone Stipends	1,034	1,200	1,200	1,200	-
181.000	FICA/Medicare Tax	17,370	17,671	18,585	18,585	-
182.000	Retirement Expense	3,851	15,649	17,526	17,526	-
183.000	Health/Dental Insurance	45,743	51,600	51,610	51,610	-
185.000	Unemployment Insurance	-	1,070	1,070	1,070	-
186.000	Workers Compensation	6,577	5,975	6,154	5,326	-
189.000	Other Fringe Benefits	-	-	294	294	-
190.000	Professional Services	27,740	30,000	30,000	30,000	-
	Total Personnel	<u>329,350</u>	<u>352,964</u>	<u>368,182</u>	<u>367,354</u>	-
Supplies						
260.000	Office Supplies	532	2,000	1,500	1,500	-
261.000	Departmental Supplies	6,302	5,000	7,000	7,000	-
291.000	Data Processing	266	1,000	1,000	1,000	-
	Total Supplies	<u>7,100</u>	<u>8,000</u>	<u>9,500</u>	<u>9,500</u>	-
Current Obligations						
311.000	Travel P.O.V.	1,628	2,000	2,000	2,000	-
312.000	Training	3,844	3,000	3,000	3,000	-
321.000	Telephone Service	436	500	500	500	-
325.000	Postage	197	250	250	250	-
370.000	Advertising Expense	378	-	-	-	-
394.000	Cleaning Services	1,440	1,500	1,500	1,500	-
	Total Current Obligations	<u>7,922</u>	<u>7,250</u>	<u>7,250</u>	<u>7,250</u>	-
Fixed Charges						
430.000	Rental of Equipment	2,756	2,500	2,500	2,500	-
440.000	Service & Maint. Contract	365	1,080	500	500	-
451.000	Cyber Insurance Cost	99	-	116	116	-
491.000	Dues and Subscriptions	3,187	3,650	3,500	3,500	-
493.000	Bank Service Charges	10,058	10,000	15,000	15,000	-
	Total Fixed Charges	<u>16,465</u>	<u>17,230</u>	<u>21,616</u>	<u>21,616</u>	-
Debt Service						
752.000	DWSRF Principal 2011	-	4,921	4,921	4,921	-
	Total Debt Service	<u>-</u>	<u>4,921</u>	<u>4,921</u>	<u>4,921</u>	-
Contingency						
991.100	Contingency Appropriated	-	-	-	-	-
	Total Contingency	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	-
	Total Administration	<u>360,836</u>	<u>390,365</u>	<u>411,469</u>	<u>410,641</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

641 STANLY COUNTY UTILITIES 7120 Operations		2015	2016	2017	2017	2017
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	365,772	369,327	375,078	370,535	-
121.500	Salaries & Wages-Time Off Paid	6,585	-	-	-	-
123.000	Salaries & Wages-On Call	9,513	12,000	12,000	12,000	-
126.000	Salaries & Wages-Part Time	-	-	21,332	21,332	-
127.000	Cell Phone Stipends	2,233	1,800	3,240	3,240	-
181.000	FICA/Medicare Tax	28,245	29,309	31,114	31,144	-
182.000	Retirement Expense	2,273	26,000	29,205	29,205	-
183.000	Health/Dental Insurance	112,744	113,520	113,597	113,597	-
185.000	Unemployment Insurance	-	2,354	2,354	2,354	-
186.000	Workers Compensation	14,198	12,899	13,286	11,499	-
190.000	Professional Services	21,810	7,500	20,000	20,000	-
199.000	Other Professional Services	9,348	7,500	10,000	10,000	-
	Total Personnel	<u>572,722</u>	<u>582,209</u>	<u>631,206</u>	<u>624,906</u>	-
Supplies						
212.000	Uniforms	12,446	13,500	13,500	13,500	-
251.000	Motor Fuels & Lubricants	27,885	36,000	30,000	25,000	-
253.000	Vehicle Parts & Supplies	2,380	3,000	3,000	3,000	-
261.000	Departmental Supplies	28,639	25,000	30,630	30,630	-
271.000	Purch. For Resale-Water	980,373	935,000	1,040,000	1,040,000	-
291.000	Data Processing Supplies	82	-	-	-	-
	Total Supplies	<u>1,051,805</u>	<u>1,012,500</u>	<u>1,117,130</u>	<u>1,112,130</u>	-
Current Obligations						
311.000	Travel P.O.V.	61	100	100	100	-
312.000	Training	8,230	7,500	10,000	7,500	-
321.000	Telephone Service	9,254	12,000	12,000	12,000	-
325.000	Postage	3,132	3,500	3,000	3,000	-
331.000	Electricity Expense	98,964	100,000	100,000	100,000	-
333.000	Natural Gas Expense	2,749	3,500	2,750	2,750	-
334.000	Water & Sewer Expense	394,326	415,000	410,000	405,000	-
351.000	Rep & Maint- Bldg/Grounds	19,672	1,000	1,000	1,000	-
352.000	Rep & Maint- Equipment	3,593	4,000	4,000	4,000	-
353.000	Repair & Maint- Vehicles	13,493	7,500	10,000	10,000	-
354.000	Rep & Maint-Water System	157,256	167,600	190,000	179,000	-
355.000	Rep & Maint-Sewer System	29,764	30,000	30,000	30,000	-
	Total Current Obligations	<u>740,495</u>	<u>751,700</u>	<u>772,850</u>	<u>754,350</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

641 STANLY COUNTY UTILITIES 7120 Operations		2015	2016	2017	2017	2017
Account Number	Description	Actual Expenses	Original Budget	Department Requested	Manager Recommended	Commission Adopted
Fixed Charges						
440.000	Service & Maint. Contract	780	780	1,000	1,000	-
451.000	Cyber Insurance Cost	217	261	269	269	-
452.000	Vehicle Insurance	4,121	3,785	3,899	3,547	-
453.000	Bonds and Other Insurance			1,500	1,500	-
454.000	Insurance Coverage Costs	20,001	21,630	20,779	12,742	-
491.000	Dues and Subscriptions	6,215	7,000	7,000	7,000	-
	Total Fixed Charges	<u>31,334</u>	<u>33,456</u>	<u>34,447</u>	<u>26,058</u>	-
Capital Outlay						
540.000	Motor Vehicles	-	25,000	-	-	-
550.000	Other Equipment	-	8,000	42,000	42,000	-
580.000	Bldgs,Structure,& Improve	-	-	60,000	60,000	-
595.000	Water Improvements	-	-	300,000	300,000	-
595.100	West Stanly Sewer	-	-	21,000	21,000	-
	Total Capital Outlay	<u>-</u>	<u>33,000</u>	<u>423,000</u>	<u>423,000</u>	-
Contracts						
699.000	Oth.Contracts,Grants,Sub	35,080	60,232	45,000	45,000	-
	Total Contracts	<u>35,080</u>	<u>60,232</u>	<u>45,000</u>	<u>45,000</u>	-
	Total Operations	<u>2,431,435</u>	<u>2,473,097</u>	<u>3,023,633</u>	<u>2,985,444</u>	-
Debt Service						
710.600	Utilities Dump Truck Principal	-	25,605	25,605	25,605	-
720.600	Utilities Dump Truck Interest	3,521	4,004	4,004	4,004	-
	Total Debt Service	<u>3,521</u>	<u>29,609</u>	<u>29,609</u>	<u>29,609</u>	-
Transfers to Other Funds						
981.631	To West Stanly WWTP	-	21,000	-	-	-
981.656	To Hwy 200 Water Project	3,174	-	-	-	-
981.658	To Carriker Road Water Extn Project	128,820	-	-	-	-
	Total Transfers	<u>131,994</u>	<u>21,000</u>	<u>-</u>	<u>-</u>	-
	Total Stanly County Utilities	<u>2,927,786</u>	<u>2,914,071</u>	<u>3,464,711</u>	<u>3,425,694</u>	-

**STANLY COUNTY
REVENUES
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

671 AIRPORT OPERATING 3453 Airport Revenues						
Account Number	Description	2015 Actual Revenues	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Revenues						
230.32	Vision 100 Entitlement	-	150,000	150,000	150,000	-
812.10	Aviation Gas Sales	140,093	147,000	157,712	157,712	-
813.10	Jet Fuel Sales	211,555	257,000	219,000	219,000	-
814.10	Oil Sales	1,595	1,800	2,500	2,500	-
860.15	Tie Down Fees	1,731	1,800	1,700	1,700	-
861.16	Hangar Rental	44,793	51,120	57,000	57,000	-
862.000	Airport Franchise Fees	4,500	4,500	4,500	4,500	-
491.12	Investment Earnings	76	100	100	100	-
820.10	Sale of Surplus Property	893	-	-	-	-
860.14	Rent Income	6,000	7,800	7,500	7,500	-
860.16	Office Space Rent Income	8,587	-	-	-	-
890.10	Miscellaneous Income	300	150	150	150	-
893.15	Federal Excise Tax Return	5,236	6,000	6,000	6,000	-
980.110	From General Fund	<u>245,294</u>	<u>268,517</u>	<u>273,246</u>	<u>259,347</u>	-
Total	Airport Revenues	<u>670,653</u>	<u>895,787</u>	<u>879,408</u>	<u>865,509</u>	-

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

671	AIRPORT OPERATING					
4530	Airport Operations					
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	159,854	168,959	176,068	176,068	
121.500	Salaries & Wages-Time Off Paid	254	-	-	-	
122.000	Salaries & Wages-Overtime	7,386	8,581	8,850	8,850	
126.000	Salaries & Wages-Pt/Temp	20,413	22,500	22,500	22,500	
127.000	Cell Phone Stipends	360	360	720	720	
170.000	Board Member Expenses	3,294	6,500	6,500	6,500	
181.000	FICA/Medicare Tax	14,054	15,828	16,392	16,392	
182.000	Retirement Expense	(1,272)	12,115	13,433	13,433	
183.000	Health/Dental Insurance	40,998	41,240	41,308	41,308	
185.000	Unemployment	-	1,081	1,081	1,081	
186.000	Workers Compensation	6,866	6,238	6,425	5,561	
190.000	Professional Services	267	15,000	20,000	15,000	
	Total Personnel	<u>252,473</u>	<u>298,402</u>	<u>313,277</u>	<u>307,413</u>	<u>-</u>
Supplies						
211.000	Janitorial Supplies	217	250	250	250	
212.000	Uniforms	1,913	2,200	1,900	1,900	
220.000	Food And Provisions	140	150	150	150	
251.000	Motor Fuels & Lubricants	5,477	6,100	3,350	3,350	
253.000	Vehicle Parts & Supplies	21	200	200	200	
260.000	Office Supplies	474	300	300	300	
261.000	Departmental Supplies	1,141	2,250	1,500	1,500	
270.000	Purchases For Resale	1,859	2,000	2,000	2,000	
272.000	Purch. For Resale-Avgas	115,961	95,000	95,000	95,000	
273.000	Purch. For Resale-Jetfuel	154,161	160,000	125,000	125,000	
291.000	Data Processing Supplies	211	750	300	300	
	Total Supplies	<u>281,576</u>	<u>269,200</u>	<u>229,950</u>	<u>229,950</u>	<u>-</u>
Current Obligations						
311.000	Travel P.O.V.	462	500	500	500	
312.000	Training	357	2,750	2,500	2,000	
321.000	Telephone Service	18,982	19,000	16,500	16,500	
325.000	Postage	343	300	300	300	
331.000	Electricity Expense	26,381	29,500	29,000	29,000	
333.000	Natural Gas	1,836	3,500	2,500	2,500	
334.000	Water & Sewer Expense	1,822	2,000	2,000	2,000	
339.000	Other Utilities Expense	676	690	690	690	
351.000	Rep&Maint-Bldg & Grounds	13,026	13,500	12,000	12,000	
351.300	Rep&Maint-Vision 100 Air Impro	-	166,667	166,667	166,667	
352.000	Rep & Maint- Equipment	25,220	26,290	24,000	24,000	
353.000	Repair & Maint- Vehicles	438	1,000	500	500	
370.000	Advertising Expense	1,032	5,000	5,000	3,000	
392.000	Laundry & Dry Cleaning	280	300	300	300	
	Total Current Obligations	<u>90,856</u>	<u>270,997</u>	<u>262,457</u>	<u>259,957</u>	<u>-</u>

**STANLY COUNTY
EXPENSES BY OBJECT
RECOMMENDED BUDGET FOR FISCAL YEAR 2017**

671 AIRPORT OPERATING 4530 Airport Operations						
Account Number	Description	2015 Actual Expenses	2016 Original Budget	2017 Department Requested	2017 Manager Recommended	2017 Commission Adopted
Fixed Charges						
430.000	Rental of Equipment	260	325	250	250	-
440.000	Service & Maint. Contract	25,055	27,625	26,370	26,370	-
451.000	Cyber Insurance Cost	237	143	147	147	-
452.000	Vehicle Insurance	779	782	805	732	-
453.000	Bonds and Other Insurance	-	-	13,000	13,000	-
454.000	Insurance Coverage Costs	19,644	21,313	8,952	5,490	-
491.000	Dues and Subscriptions	1,935	2,250	2,200	2,200	-
493.100	Credit Card Processing Fees	4,191	4,750	2,500	2,500	-
	Total Fixed Charges	<u>52,103</u>	<u>57,188</u>	<u>54,224</u>	<u>50,689</u>	-
Capital Outlay						
550.000	Other Equipment	-	-	19,500	17,500	-
	Total Capital Outlay	-	-	19,500	17,500	-
Transfers to Other Funds						
981.675	To Terminal Improvement	-	-	-	-	-
	Total Capital Outlay	-	-	-	-	-
	Total Airport Operations	<u>677,007</u>	<u>895,787</u>	<u>879,408</u>	<u>865,509</u>	-

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2017**

AGRI-CIVIC CENTER

	Current	Requested	Recommended
Rental Rate per day:			
Friday-Sunday			
Theatre			
In County	\$ 600.00	\$ 650.00	\$ 630.00
Out of County	1,400.00	1,515.00	1,495.00
Lobby			
In County	600.00	\$ 650.00	\$ 630.00
Out of County	\$ 1,400.00	1,515.00	1,495.00
Theatre + Auditorium			
In County	new fee	1,200.00	1,200.00
Out of County	new fee	2,900	2,900.00
Education Center			
In County	125.00	\$ 135.00	\$ 135.00
Out of County	200.00	215.00	215.00
Conference Room			
In County	\$ 75.00	\$ 80.00	\$ 80.00
Out of County	150.00	160.00	160.00
Additional rehearsal non-profit/in county	new fee	55.00	55.00
Additional rehearsal for-profit/in county	new fee	110.00	110.00
Additional rehearsal out of county	new fee	150.00	150.00

Monday-Thursday

Theatre			
In County	300	\$ 325.00	\$ 325.00
Out of County	800	865.00	865.00
Lobby			
In County	300	\$ 325.00	\$ 325.00
Out of County	800	865.00	865.00
Theatre + Auditorium (NEW)			
In County	new fee	600.00	600.00
Out of County	new fee	1,600	1,500.00
Education Center			
In County	75	\$ 80.00	\$ 80.00
Out of County	150	165.00	165.00
Conference Room			
In County	50	\$ 55.00	\$ 55.00
Out of County	100	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%
Seven or More Consecutive Days	30%	30%	30%

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2017**

AIRPORT

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

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

**Rental of Conference Room includes coffee service.

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

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

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

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

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

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

ANIMAL CONTROL

	Current	Requested	Recommended	
Adoptions Fees:				
Cats	\$ 100.00	\$ 100.00	\$ 100.00	
Dogs	100.00	100.00	100.00	
Reclaim Fees:				
Same Day During Normal Business Hours	\$ 75.00	-	-	
After Normal Business Hours	75.00	-	-	
Weekends	75.00	-	-	
1st Redemption by Owner	new fee	\$ 75.00	\$ 75.00	
2nd Redemption by Owner	new fee	100.00	100.00	
3rd Redemption by Owner	new fee	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 2017**

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

COMMERCIAL

	Current	Requested	Recommended	
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	\$ 900.00	\$ 900.00	\$ 800.00	
Per Megawatt up to 5 to 10 MW	750.00	750.00	650.00	
Per Megawatt over 10 MW	675.00	675.00	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 2017**

	Current	Requested	Recommended	
Commercial Plumbing Permits:				
Plumbing Fixtures	\$ 3.75	\$ 3.75	\$ 3.75	per fixtures
Water/Sewer Lines	30.00	30.00	30.00	
Water and/or Sewer Service	50.00	50.00	50.00	
Water Heater Change Out	50.00	50.00	50.00	
Gas Line	50.00	50.00	50.00	
Water Softener	50.00	50.00	50.00	
Irrigation	50.00	50.00	50.00	
Fire Sprinkler	50.00	50.00	50.00	excludes City of Albemarle
Working without a permit fee		double 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	\$ 75.00	\$ 75.00	
Estimated Cost \$90,001 to \$500,000	250.00	250.00	250.00	
Estimated Cost over \$500,000	400.00	400.00	400.00	
Express Review	600.00	600.00	600.00	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				
Re-inspection Fee**	\$ 50.00	\$ 50.00	\$ 50.00	
ABC Inspection	100.00	100.00	100.00	
Daycare Permit	100.00	100.00	100.00	
Demolition Permit	100.00	100.00	100.00	
Change of Occupancy/Info/Use Inspections	100.00	100.00	100.00	
Permit refunded within first 6 months with no inspections started	25.00	25.00	25.00	
Working without a permit fee				

**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	\$ 200.00	\$ 100.00	
Rezoning greater than 5 acres	100.00	300.00	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 Rezoning	1,000.00	1,000.00	1,000.00	
Additional Acre over 100	5.00	5.00	5.00	per acre
Conditional Use Permit-Planned Unit Develop District Revision	500.00	500.00	500.00	plus Recording Cost
Watershed 10/70 Allocation	200.00	200.00	200.00	per acre
Manufactured Home Park review	300.00	300.00	300.00	
Plus each Manufactured Home Park Space	15.00	15.00	15.00	per space
Manufactured Home Park Inspection	50.00	50.00	50.00	
Additional Manufactured Home Park Space	5.00	5.00	5.00	per unit over 10
Text Amendment	100.00	200.00	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	\$ 35.00	\$ 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 2017**

	Current	Requested	Recommended	
Commercial Subdivisions Road Name Sign:				
Regular (2 blades, steel post w/cap, installed)	\$ 119.00	\$ 119.00	\$ 119.00	
Rename an existing road	200.00	200.00	200.00	plus replacement sign cost
Theft Deterrent signs	169.00	169.00	169.00	per sign
Commercial Board of Adjustment:				
Appeal/Admin/Review	\$ 50.00	\$ 50.00	\$ 50.00	
Special Use Permit	150.00	150.00	150.00	
Variance request	150.00	150.00	150.00	
Commercial Zoning Violations:				
1st Offense	\$ 50.00	\$ 50.00	\$ 50.00	
2nd Offense	200.00	200.00	200.00	
3rd and Continuing Offense	500.00	500.00	500.00	
Late Fee	10.00	10.00	10.00	
Commercial Zoning Applications:				
Accessory Buildings (less than 2,000 sq. ft.)	\$ 10.00	\$ 20.00	\$ 10.00	
Accessory Buildings (more than 2,000 sq. ft.)	20.00	20.00	20.00	
Cell Tower co-location (on existing tower)	500.00	500.00	500.00	
Change of Use/Occupancy	50.00	100.00	50.00	additional to other fees
Commercial - new and additions up to 5,000 sq foot	50.00	200.00	50.00	
Commercial - new and additions over 5,000 sq foot	100.00	300.00	100.00	
Industrial- new and additions up to 5,000 sq foot	75.00	100.00	75.00	
Industrial- new and additions over 5,000 sq foot	150.00	200.00	150.00	
Commercial & Industrial Renovations w/ no sq. footage added	20.00	20.00	20.00	additional to other fees
Watershed/Flood	35.00	35.00	35.00	per lot
Commercial Signs:				
Free Standing/Wall/Ground Signs	\$ 10.00	\$ 10.00	\$ 10.00	
plus signs per sq. foot	0.50	0.50	0.50	per sq foot
All Other Signs	10.00	10.00	10.00	
plus signs per sq. foot	0.50	0.50	0.50	per sq foot
Temporary Signs	15.00	15.00	15.00	each posting/ or event
Billboards/Off Premise Advertising	300.00	300.00	300.00	
plus signs per sq. foot	1.00	1.00	1.00	per sq foot
	0.00			
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	
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	

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2017**

	Current		Requested		Recommended
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
	50.00		50.00		50.00
Extra visits due to site improperly prepared (Includes site evaluations, existing system inspections and well permit evaluations)					
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	\$	38.00	\$	38.00
Total Coliform/E. coli, MPN - Enzymatic	41.00		41.00		41.00
Fecal Coliform, MPN (Quantitray - Enzymatic	41.00		41.00		41.00
Enterococcus, MPN (Quantitray) Enzymatic	41.00		41.00		41.00
Iron Bacteria	43.00		43.00		43.00
Sulfur/Sulfate - Reducing bacteria	52.00		52.00		52.00
Pseudomonas - MTF or MPN (Quantitray) Enzymatic	41.00		41.00		41.00
Heterotrophic Plate Count	35.00		35.00		35.00
Inorganic Chemistry					
Inorganic Panel (Metals, Anions, Nitrate/Nitrite)	\$ 82.00	\$	82.00	\$	82.00
Inorganic Panel (Metals, Anions)	77.00		77.00		77.00
Metals Panel	72.00		72.00		72.00
Hexavalent Chromium	-		70.00		70.00
Individual Metals (1-3 maximum from above, plus Uranium)	57.00		57.00		57.00
Lead Follow-up testing	-		73.00		73.00
Disinfection By-Products-(Bromide, Bromate, Chlorite,	52.00		52.00		52.00
Chlorate, Anions - Flouride, Chloride, and Sulfate	52.00		52.00		52.00
Flouride	40.00		40.00		40.00
Nitrate/Nitrite	41.00		41.00		41.00
Arsenic Speciation	42.00		42.00		42.00
Organic Chemistry					
Pesticides	\$ 95.00	\$	-	\$	-
Herbicides	95.00		-		-
Chlorinated Pesticides	-		95.00		95.00
Nitrogen-Phosphorus Pesticides	-		95.00		95.00
Glyphosate	-		95.00		95.00
EDB,DBCP and TCP	-		95.00		95.00
Carbomates	-		95.00		95.00
Chlorinated Acid Herbicides	-		95.00		95.00
Synthetic Organic Chemicals (SOC) scan	-		95.00		95.00
Petroleum Products	95.00		95.00		95.00
Volatile Organic Chemicals	91.00		91.00		91.00
Commercial Food, Lodging, and Institution Fees:					
Swimming Pool Permit-Seasonal	\$ 75.00	\$	75.00	\$	75.00
Swimming Pool Permit-Annual	150.00		150.00		150.00
Swimming Pool Reinspections fee	75.00		75.00		75.00 pools not ready as notified by owner/operator
Swimming Pool Plan Review	350.00		350.00		350.00
Tattoo Artist	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%
Working without a permit fee					
Administrative Fee	25.00		25.00		25.00

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

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2017**

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

RESIDENTIAL

	Current	Requested	Recommended	
Residential Permits:				
One and Two Family Dwellings & Townhouses	\$ 3.85	\$ 3.85	\$ 3.85	per thousand of estimated cost of project
One and Two Family Dwellings & Townhouses	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 \$5,000 without adding square footage.

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

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

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

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

Residential Mobile Home Permits:				
Single Wide Unit*	\$ 225.00	\$ 225.00	\$ 225.00	
Double Wide Unit	275.00	275.00	275.00	
Triple Wide Unit	275.00	275.00	275.00	
Working without a permit fee				double 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 started	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 2017**

Residential Electrical Permits:

	Current	Requested	Recommended	
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	

**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	\$ 200.00	\$ 100.00	
Rezoning greater than 5 acres	100.00	300.00	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 Rezoning	1,000.00	1,000.00	1,000.00	
Additional Acre over 100	5.00	5.00	5.00	per acre
Conditional Use Permit-Planned Unit Develop District Revision	500.00	500.00	500.00	plus Recording Cost
Watershed 10/70 allocation	200.00	200.00	200.00	per acre
Manufactured Home Park review	300.00	300.00	300.00	
Plus Manufactured Home Park Space	15.00	15.00	15.00	per space
Manufactured Home Park Inspection	50.00	50.00	50.00	
Additional Manufactured Home Park Space	5.00	5.00	5.00	per unit over 10
Text Amendment	100.00	200.00	100.00	

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2017**

	Current	Requested	Recommended	
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	
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	
	50.00	50.00	50.00	
Extra visits due to site improperly prepared (Includes site evaluations, existing system inspections and well permit evaluations)				
Residential Water Samples:				
Full Well Panel - includes full inorganic panel and microbiology	\$ 92.00	\$ 92.00	\$ 92.00	

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2017

	Current	Requested	Recommended
Microbiology			
Total Coliform/E. coli, P/A - Enzymatic	\$ 38.00	\$ 38.00	\$ 38.00
Total Coliform/E. coli, MPN - Enzymatic	41.00	41.00	41.00
Fecal Coliform, MPN (Quantitray - Enzymatic	41.00	41.00	41.00
Fecal Coliform, Fecal Streptococcus - NTF	60.00	no longer offered	
Enterococcus, MPN (Quantitray) Enzymatic	41.00	41.00	41.00
Iron Bacteria	43.00	43.00	43.00
Sulfur/Sulfate - Reducing bacteria	52.00	52.00	52.00
Pseudomonas - MTF or MPN (Quantitray) Enzymatic	41.00	41.00	41.00
Heterotrophic Plate Count	35.00	35.00	35.00
Inorganic Chemistry			
Inorganic Panel (Metals, Anions, Nitrate/Nitrite)	\$ 82.00	\$ 82.00	\$ 82.00
Inorganic Panel (Metals, Anions)	77.00	77.00	77.00
Metals Panel	72.00	72.00	72.00
Hexavalent Chromium	new charge	70.00	70.00
Individual Metals (1-3 maximum from above, plus Uranium)	57.00	57.00	57.00
Lead Follow-up testing	new charge	73.00	73.00
Disinfection By-Products-(Bromide, Bromate, Chlorite,	52.00	52.00	52.00
Chlorate, Anions - Flouride, Chloride, and Sulfate	52.00	52.00	52.00
Flouride	40.00	40.00	40.00
Nitrate/Nitrite	41.00	41.00	41.00
Arsenic Speciation	42.00	42.00	42.00
Organic Chemistry			
Pesticides	95.00	charges broken out	
Herbicides	95.00	charges broken out	
Chlorinated Pesticides	new charge	95.00	95.00
Nitrogen-Phosphorus Pesticides	new charge	95.00	95.00
Glyphosate	new charge	95.00	95.00
EDB, DBCP and TCP	new charge	95.00	95.00
Carbomates	new charge	95.00	95.00
Chlorinated Acid Herbicides	new charge	95.00	95.00
Synthetic Organic Chemicals (SOC) scan	new charge	95.00	95.00
Petroleum Products	95.00	95.00	95.00
Volatile Organic Chemicals	91.00	91.00	91.00
Residential Other Central Permitting Fees:			
NSF Check Fee	\$ 25.00	\$ 25.00	\$ 25.00
Late Fee for billed customer	1%	1%	1% of total minimum of \$5.00 charge
Technology Fee	2.5%	2.5%	2.5%
Working without a permit fee		double 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

	Current	Requested	Recommended
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 2017

	Current	Requested	Recommended
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 2017**

ELECTIONS

Voter Registration Listings:

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

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

Copy Fees:

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

County Filing Fees:

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

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

Municipal Filing Fees:

Albemarle: (Mayor +7 Council)				
Mayor	2 years	\$ 20.00	\$ 20.00	\$ 20.00
Council	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 2017**

EMS

	Current	Requested	Recommended
Ambulance Rates:			
BLS Non-Emergency	\$ 300.00	\$ 300.00	\$ 300.00
BLS Emergency	374.00	374.00	374.00
ALS Non-Emergency	300.00	300.00	300.00
ALS 1	440.00	440.00	440.00
ALS 2	610.00	610.00	610.00
SCT	690.00	690.00	690.00
TNT	150.00	150.00	150.00
Mileage:			
1-17 miles	10.60	10.60	10.60
17-49 miles	11.00	11.00	11.00
50+ miles	13.00	13.00	13.00
Ambulance Medicare Rates:			
BLS Non-Emergency	\$ 217.09	\$ 217.09	\$ 217.09
BLS Emergency	347.35	347.35	347.35
ALS Non-Emergency	260.51	260.51	260.51
ALS 1	412.48	412.48	412.48
ALS 2	597.01	597.01	597.01
SCT	705.55	705.55	705.55
Mileage:			
1-17 miles	10.74	10.74	10.74
17-49 miles	7.34	7.34	7.34
50+ miles	12.80	12.80	12.80
Ambulance Blue Cross Blue Shield Rates:			
BLS Non-Emergency	\$ 300.00	\$ 300.00	\$ 300.00
BLS Emergency	374.00	374.00	374.00
ALS Non-Emergency	300.00	300.00	300.00
ALS 1	440.00	440.00	440.00
ALS 2	610.00	610.00	610.00
SCT	681.47	681.47	681.47
Mileage:			
All mileage	10.42	10.42	10.42
Ambulance Medicaid Rates:			
BLS Non-Emergency	\$ 72.19	\$ 72.19	\$ 72.19
BLS Emergency	72.19	72.19	72.19
ALS Non-Emergency	72.19	72.19	72.19
ALS 1	127.23	127.23	127.23
ALS 2	132.00	132.00	132.00
TNT	72.19	72.19	72.19
Mileage:			
Only Out of County Mileage	3.09	3.09	3.09
Other Charges:			
Copy of Fees	\$ 12.00	\$ 12.00	\$ 12.00
Ambulance Stand by (1unit/2medics)	75.00	75.00	75.00 per hour

FINANCE

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

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2017**

FIRE

	Current	Requested	Recommended	
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

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

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

Operational Permits:

ABC Permit	\$ 50.00	\$ 50.00	\$ 50.00
Amusement Buildings	100.00	100.00	100.00
Aviation Facilities	50.00	50.00	50.00
Carnivals and Fairs	50.00	50.00	50.00
Battery Systems	50.00	50.00	50.00
Covered Mall Buildings	100.00	100.00	100.00
Exhibits and Trade Shows	50.00	50.00	50.00
Hazardous Materials	100.00	100.00	100.00
HPM Facilities	100.00	100.00	100.00
High-piled or High rack storage	100.00	100.00	100.00
Liquid/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
Commercial	no charge	no charge	no charge
Bon Fire....Kindling or maintaining a bon fire	\$ 26.00	\$ 26.00	\$ 26.00
Burning for fire department training	no charge	no charge	no charge

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2017**

	Current	Requested	Recommended	
Fireworks				
Public Display	\$ 150.00	\$ 150.00	\$ 150.00	
Display indoors	250.00	250.00	250.00	
Tents				
Tents for Public Usage exceeding 120 sq feet	\$ 50.00	\$ 50.00	\$ 50.00	
Use of Air Structures	50.00	50.00	50.00	
Temporary kiosks or displays for merchandising	50.00	50.00	50.00	
Citations:				
Violation of NC Fire Code, Building Code, and/or County Code, Open Burning Codes, County Permits, and State Fire Codes:				
1st Offense	\$ 250.00	\$ 250.00	\$ 250.00	per each day that violation continues
2nd Offense	500.00	500.00	500.00	per each day that violation continues
3rd and Continuing Offense	1,000.00	1,000.00	1,000.00	per each day that violation continues
Violation of Occupancy Limits:				
1st Offense	\$ 150.00	\$ 150.00	\$ 150.00	per each day that violation continues
2nd Offense	250.00	250.00	250.00	per each day that violation continues
3rd and Continuing Offense	500.00	500.00	500.00	per each day that violation continues
Violation of Locked or Blocked Exits, condition posing immediate danger on or about the premise:				
1st Offense	\$ 250.00	\$ 250.00	\$ 250.00	per each day that violation continues
2nd Offense	500.00	500.00	500.00	per each day that violation continues
3rd and Continuing Offense	1,000.00	1,000.00	1,000.00	per each day that violation continues
Violation for parking in Fire Lane, Blocking Fire Hydrant, Failure to Place Hazardous Materials Warning Signs where required:				
1st Offense	\$ 50.00	\$ 50.00	\$ 50.00	per each day that violation continues
2nd Offense	100.00	100.00	100.00	per each day that violation continues
3rd and Continuing Offense	200.00	200.00	200.00	per each day that violation continues

GIS

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

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2017**

GENERAL HEALTH DEPARTMENT

	Current	Requested	Recommended
New Patient (Sick):			
Office Visit-Brief	\$ 63.00	\$ 63.00	\$ 63.00
Office Visit-Prob. Focus.	94.00	94.00	94.00
Office Visit-Expanded	133.00	133.00	133.00
Office Visit-Mod. Comp.	195.00	195.00	195.00
Office Visit-Comp.	245.00	245.00	245.00
Established Patient (Sick):			
Office Visit-Brief	\$ 35.00	\$ 35.00	\$ 35.00
Office Visit-Prob. Focus.	57.00	57.00	57.00
Office Visit-Expanded	79.00	79.00	79.00
Office Visit-Mod. Comp.	123.00	123.00	123.00
Office Visit-Comp.	183.00	183.00	183.00
New Patient Preventative Vaccinations:			
under 1 year old	\$ 90.00	\$ 90.00	\$ 90.00
1 - 4 years old	90.00	90.00	90.00
5 -11 years old	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	60.00	60.00
Newborn Home Visit	60.00	60.00	60.00
Maternal Care Skilled Nurse Home Visit	90.00	90.00	90.00
Limited Physical Adult	40.00	40.00	40.00
Limited Physical, sports	40.00	40.00	40.00
Limited Physical, DOC	70.00	70.00	70.00
Family Planning:			
Start Oral Contraceptive Pills	\$ 10.00	\$ 10.00	\$ 10.00
Depo Provera 150 mg	40.00	40.00	40.00
IUD Insertion	234.00	234.00	234.00
IUD Removal	75.00	75.00	75.00
IUD Check	35.00	35.00	35.00
Paragard	214.00	225.00	225.00
Mirena	309.00	309.00	309.00
Nexplanon	325.00	365.00	365.00
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 2017

	Current	Requested	Recommended
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	27.00	29.00	29.00
DTaP	26.00	26.00	26.00
Gardasil	142.00	187.00	187.00
Hepatitis A Adult	66.00	79.00	79.00
Hepatitis A pediatric	32.00	38.00	38.00
Hepatitis B Adult	62.00	72.00	72.00
Hepatitis B Pediatric	24.00	29.00	29.00
Influenza >3 y/o	30.00	30.00	30.00
Influenza <3 y/o	30.00	30.00	30.00
IPOL	29.00	31.00	31.00
Kinrix	48.00	48.00	48.00
Menactra	114.00	114.00	114.00
MMR	57.00	76.00	76.00
MMRV	158.00	218.00	218.00
Pediarix	71.00	71.00	71.00
Pentacel	82.00	88.00	88.00
Pneumonia	62.00	96.00	96.00
Prevnar	153.00	183.00	183.00
Rabies	255.00	295.00	295.00
Rotovirus	107.00	107.00	107.00
Tdap	42.00	42.00	42.00
Twinrix	93.00	93.00	93.00
Varivax	95.00	129.00	129.00
Zostavax	166.00	225.00	225.00
Td	23.00	25.00	25.00

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2017**

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

HOME HEALTH

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

*At one week overdue, an Overdue Notice will be mailed or e-mailed to the responsible patron.
 **At three weeks overdue, a second Overdue Notice will be mailed or e-mailed to the responsible patron.
 ***At nine weeks overdue, the item is declared lost and a bill is generated and mailed to the patron for the cost of the materials.
 ****Long overdue materials may not be renewed.
 *****Items not reserved may be renewed one time. Video materials cannot be renewed at all.
 *****Upon return of overdue materials, the patron will be responsible for payment of all accumulated fines.
 *****Upon declaration of loss of long overdue materials, the patron will be responsible for the cost of the material;
 if the lost materials are returned in good condition, only the applicable overdue fines will be charged.

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

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2017**

	Current	Requested	Recommended	
Checkout Limits (cont.):				
Juvenciles & Part-time Residents:				
Audio books	15	15	15	
Books	15	15	15	
Large Print Books	15	15	15	
Music/Other Audio	15	15	15	
Videos/DVD's	5	5	5	
Magazines(Branches only)	5	5	5	
Multi-Media Kits	5	5	5	
Software	5	5	5	
Must have Library Directors Approval:				
Maps				
Microforms				
Newspapers				
Manuscripts				
Photographs				
Vertical Files				
Services:				
Out of County Library Card Individual	\$ 25.00	\$ 25.00	\$ 35.00	per year
Out of County Library Card Family	40.00	40.00	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

	Current	Requested	Recommended	
General instruments :				
Instruments except deeds of trust and mortgages	\$ 26.00	\$ 26.00	\$ 26.00	first 15 pages
Additional Page	4.00	4.00	4.00	per 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	

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

Plats:				
Original or Revised Plat Recorded	\$ 21.00	\$ 21.00	\$ 21.00	per sheet or page
Copy	2.00	2.00	2.00	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	
Certified Copy	no fee	no fee	no fee	

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2017**

REGISTER OF DEEDS

VITAL RECORDS

	Current	Requested	Recommended	
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 county	\$ 10.00	\$ 10.00	\$ 10.00	
Registration for Papers prepared in another county	10.00	10.00	10.00	
Papers and registration in same county, with 1 certified copy	20.00	20.00	20.00	
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

	Current	Requested	Recommended	
Classrooms:				
Each Event	revised charge	\$ 25.00	\$ 25.00	maximum of 4 hours per event
1 event a month	\$ 25.00	revised charge		maximum of 4 hours per event
2 to 4 events a month	50.00	revised charge		a month maximum of 4 hours per event

*Events lasting more than 4 hours, the rental fees will double.

Auditorium:				
1 event a month	\$	600.00	\$ 600.00	(\$400 rental fee + \$200 mandatory cleaning fee)
2 to 4 events a month		750.00	750.00	(\$550 rental fee + \$200 mandatory cleaning fee)

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

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2017**

SHERIFF'S DEPARTMENT

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

SOLID WASTE

	Current	Requested	Recommended
Solid Waste Fees:			
Yearly Household Fee	\$ 70.00	\$ 70.00	\$ 72.00 per year

TAX ASSESSOR

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

TRANSPORTATION

	Current	Requested	Recommended
Individual Trip Cost:			
Miles	\$ 1.05	\$ 1.05	\$ 1.05 per mile
Hours	11.50	11.50	11.50 per hour

*General public riders pay as they ride.

Agencies Zone Fare System:

Zone A: includes the city limits of Albemarle	\$ 3.00	\$ 3.00	\$ 3.00 round trip
Zone B: include the 5 mile area outside of the city limits	5.00	5.00	5.00 round trip
Zone C: include the 10 mile area outside of the city limits	7.00	7.00	7.00 round trip
Zone D: include the 15 mile area outside of the city limits	9.00	9.00	9.00 round trip
Zone E: include the 20 mile area outside of the city limits	11.00	11.00	11.00 round trip
Zone F: include the 20+ mile area outside of the city limits	13.00	13.00	13.00 round trip

E&D Passengers

Out of County-areas of Charlotte, Concord, Monroe, Statesville, Pinehurst, and Salisbury	\$ 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 2017**

UTILITIES

WATER DISTRICTS

	Current	Requested	Recommended
Residential/Water:			
under 2,000	\$ 20.67	\$ 21.71	\$ 21.50
2,000 - 10,000			
per 1,000	\$ 10.60	\$ 11.12	\$ 11.02
per gallons	0.01060	0.01112	0.01102
over 10,000			
per 1,000	\$ 10.59	\$ 11.12	\$ 11.02
per gallons	0.01059	0.01112	0.01102
Commercial/Fire Hydrant			
under 2,000	\$ 25.85	\$ 27.15	\$ 26.89
over 2,000			
per 1,000	\$ 11.94	\$ 12.54	\$ 12.42
per gallons	0.01194	0.01254	0.01242
Industrial/Agricultural/Institutional/Flushing Hydrant			
up to 20,000	\$ 236.17	\$ 247.97	\$ 245.61
over 20,000			
per 1,000	\$ 3.33	\$ 3.50	\$ 3.46
per gallons	0.00333	0.00350	0.00346
Fire Line			
up to 1,000	\$ 35.97	\$ 37.77	\$ 37.41
over 1,000			
per 1,000	\$ 11.94	\$ 12.54	\$ 12.42
per gallons	0.01194	0.01254	0.01242
Fire Event			
per 1,000	\$ 2.30	\$ 2.42	\$ 2.40
Town of Stanfield:			
under 700,000			
per 1,000	\$ 2.24	\$ 2.35	\$ 2.33
per gallons	0.00224	0.00235	0.00233
over 700,000			
per 1,000	\$ 2.30	\$ 2.42	\$ 2.40
per gallons	0.00230	0.00242	0.00240
ALCOA Water:			
up to 1,500	\$ 18.58	\$ 19.51	\$ 19.32
1,500 -150,000			
per 1,000	\$ 4.38	\$ 4.60	\$ 4.55
per gallons	0.00438	0.00460	0.00455
150,000 - 1,500,000			
per 1,000	\$ 3.73	\$ 3.91	\$ 3.88
per gallons	0.00373	0.00391	0.00388
over 1,500,000			
per 1,000	\$ 2.69	\$ 2.82	\$ 2.80
per gallons	0.00269	0.00282	0.00280
Town of Oakboro:			
St. Martin Rd		Contract Rate	
Peach Tree Road per 1,000	11.94	12.54	\$ 12.42

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2017**

UTILITIES

WASTE WATER SERVICES

	Current	Requested	Recommended	
All District Sewer:				
All Consumption				
per 1,000	\$ 7.35	\$ 7.72	\$ 7.65	
per gallons	0.00735	0.00772	0.00765	
Minimum Sewer Charge	\$ 14.72	\$ 15.45	\$ 15.31	
 Waste Water Service without Public Water Service:				
1 person Household	\$ 14.72	\$ 15.45	\$ 15.31	expected loading gallons/mth 2,000
2 person Household	33.11	34.76	34.43	expected loading gallons/mth 4,500
3 person Household	49.67	52.15	51.65	expected loading gallons/mth 6,750
4 person Household	66.22	69.53	68.86	expected loading gallons/mth 9,000
5 person Household	82.75	86.89	86.06	expected loading gallons/mth 11,250
6 person Household	99.31	104.28	103.29	expected loading gallons/mth 13,500
No Information	44.12	46.33	45.89	expected loading gallons/mth 6,000
 West Stanly WWTP Municipal Bulk Customers				
per 1,000	4.51	4.74	4.69	
 Town of Oakboro:				
Inflow *& Infiltration		Contract Rates		

UTILITIES

OTHER FEES

	Current	Requested	Recommended
Tap Fees:			
3/4" Tap	\$ 1,085.00	\$ 1,085.00	\$ 1,085.00
1" Tap	1,300.00	1,300.00	1,300.00
2" Tap	5,000.00	5,000.00	5,000.00
Privilege Tap Fee Only	367.00	367.00	367.00
 *Privilege Tap Fee, customer will be billed monthly for remaining amount. *Any Tap larger than 2" will need to be referred to the Public Works Director for cost.			
Extension Fees:			
1st Extension	no charge	no charge	no charge
2nd Extension	\$ 15.75	\$ 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	52.50	52.50	52.50
Meter Tampering	52.50	52.50	52.50
Meter Test	10.50	10.50	10.50
 Other Fees:			
Late Payment Fee	\$ 16.54	\$ 16.54	\$ 16.54
After Hour Reconnection Fee	33.08	33.08	33.08
Express Fee	22.05	22.05	22.05
Security Deposit	42.00	42.00	42.00
Service Fee	11.03	11.03	11.03