2019 Recommended Operating Budget 2020

STANLY COUNTY

Water. Air. Land. Success.

STANLY COUNTY, NORTH CAROLINA
RECOMMENDED ANNUAL OPERATING BUDGET
FOR FISCAL YEAR 2019-2020
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FY 2019-2020 BUDGET-IN-BRIEF

Vision: Cultivate and sustain a community environment where children and adults learn, families and businesses thrive and our residents are healthy and safe.

Mission: With visionary leadership and professional staff, work to ensure overall public safety, protect and promote health and well-being, effectively carry out services mandated by State Statutes, grow the economy, encourage education and enhance the quality of life for all citizens.

STRATEGIC GOALS

Enhance Education & Literacy
Ensure Public Safety, Health and Wellness
Promote Culture & Recreational Opportunities
Enhance Job Opportunities & Grow the Local Economy
Protect Natural Resources and the Environment to Improve the Quality of Life
Effective Plan Infrastructure for Growth to Minimize the Cost of Services
Enhance Services that Allow for Aging in Place and Improve Access to Public Transportation
Protect Assets, Minimize Risk and Leverage the Use of Technology to Improve Organizational Productivity
Be Good Stewards of Tax Dollars
Engage Citizens to Better Understand Who We Are and to Create a Culture of Transparency

Budget Highlights:

- Ad valorem tax revenue is projected to increase by $623,653 (2.2%)
- Sales tax revenue is anticipated to increase by $1.99 million (21%)
- The additional ¼ cent sales tax is projected to generate $1.525 million in FY 19-20
- Demand for services – education, public safety, emergency services is increasing faster than expected revenue
- Mandated retirement increases from the State and health care costs will increase expenditures by over $600K
- A 2.5% COLA is recommended for employees
- Expenses for educational programs (Schools & Community College) are recommended to increase by 12.7%

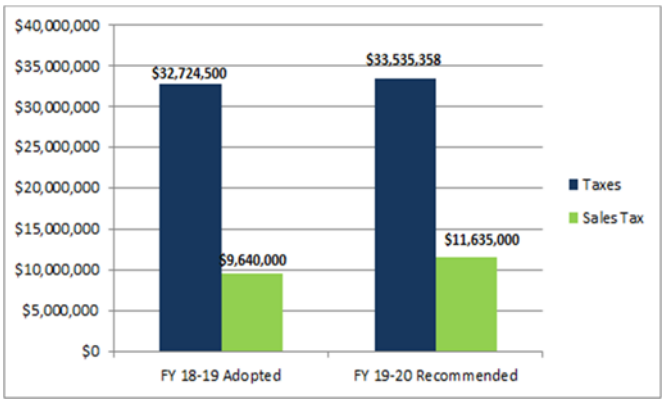
Government at a Glance

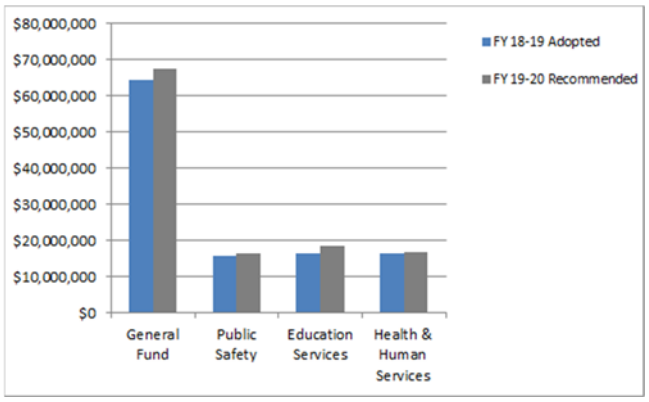
$4.96 Billion Tax Base

70+ Million Budget

450+ Employees

26 Departments





Major Projects Planned FY 2019-2020

- **New EMS Base** Estimated Cost $2.00 Million
- **New Emergency Radio Tower** $1.16 Million
- **West Stanly WWTP Renovation** Estimated Cost $4.00 Million

Significant Enhancements & Initiatives FY 2019-2020

Department	Program Title	Estimated Cost
Facilities	Commons Roof Replacement	$170,000
EMS	Ambulance Replacement	$462,602 *(financed in FY 19-20)*
Sheriff's Office	Vehicle Replacement	$304,600 *(financed in FY 19-20)*
SCUSA	Vehicle Replacement	$222,600
Facilities	Repair Asphalt at Commons	$113,480
Facilities	Replace Concrete at Courthouse	$60,000
Sheriff 's Office	Replace Patrol Laptops	$44,000
Stanly County Schools	Additional Operational Funding	$1,025,000
Stanly County Schools	Additional Capital Funding	$675,000
Stanly Community College	Additional Operational Funding	$500,000
Sheriff's Office	Additional Deputy Position	$54,000
DSS	Three (3) Positions	$176,632
Fire	New FT Inspector Position	$60,266
911	Additional Staff Resources	$46,905

For more details, the Stanly County Recommended Budget is available on line at www.stanlycountync.gov

Budget Transmittal Letter

May 13, 2019

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

Subject: Budget Message

In early March 2019 the Board set the path for development of the FY 2019-2020 Recommended Budget by establishing an organizational vision, mission and goals. Further, the Board established specific programmatic priorities and firmly stated the tax rate must not increase.

The Recommended Budget is once again based on a tax rate of $0.67 cents. The recommended tax rate would maintain the current tax rate for a 13th consecutive year.

Similar to the past ten (10) fiscal years, the Recommended Budget has been developed using a modified approach to a zero based budgeting. The five (5) year expenditure trend for each line item in the budget was carefully scrutinized. Numerous line items were reduced to ensure consistency with actual spending patterns in prior years. The rationale for this approach is to build a budget that is fiscally responsible and sustainable moving into FY 2020-2021 and beyond.

Aligning Budget Recommendations w/Board Goals

The recommended budget seeks to align funding and enhancements with the Board's identified goals. Below please find a few highlights of this funding and goal alignment:

Goal	Funding Enhancement
Enhance education & literacy	**$1.626** million in additional funding is recommended for the K-12 public school system to enhance educational outcomes, increase teacher supplements, improve school safety, upgrade facilities and enhance technology
Enhance education & literacy	**$450,000** additional funds are recommended for Stanly Community College to upgrade facilities and enhance workforce development efforts
Ensure public safety, health & wellness	**$54,615** is recommended to hire a new Sheriff's Deputy strictly focused on sex offender monitoring in the community
Ensure public safety, health & wellness	**$20,000** is recommended to introduce an inmate life skills program for the first time in Stanly County to try and reduce the recidivism rate

Ensure public safety, health & wellness	The replacement of two (2) ambulances is recommended to ensure EMS has the vehicles to reliably responded in a timely manner when needed
Ensure public safety, health & wellness	A **2.5%** increase in funding for staffing and first responder subsidies is recommended for the volunteer fire departments to enhance their ability to respond when needed
Ensure public safety, health & wellness	Additional funding is recommended in the Dental program to provide assistance to adults in nursing homes and various mental health facilities
Enhance services that allow for aging in place	**$23,000** in additional funds are recommended for the West Stanly Sr. Center
Protect assets, minimize risk and leverage tech	An additional **$15,000** is recommended to upgrade the County's virtualization storage beyond 5 business days to mitigate the impact of a potential cyber security incident
Be good stewards of taxpayer dollars	No tax increase is recommended for the **13th** consecutive year
Be good stewards of taxpayer dollars	Reallocation of a staff accounting position from Health to Finance to enhance federal, state and grant revenue management across the entire organization

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

Ad Valorem Tax Revenue Analysis

The County's tax base demonstrated both residential and commercial growth over the past twelve (12) months. However, the real and personal property increase was not as significant as the prior fiscal year. The tax base growth is helpful for off-setting a portion of the mandated retirement match increase from the Local Government Employees Retirement System (LGERS), health insurance premiums and a cost of living increase for employees. An explanation of the increase is included below:

- Increase real and business personal property = $ 623,653
- Increase in motor vehicle = $ 236,905

Total **$ 860,558**

Sales Tax and General Fund Balance Appropriation Analysis

The County's sales tax revenues are projected to increase by $1,995,000 (20.7%) from the FY 2018-2019 Adopted budget. Please note $1,525,000 of the $1.995 increase is associated with the new ¼ cent sales tax (Article 46) that went into effect this past April 2019. All of the $1.525 million is recommended to be allocated to public education initiatives in the Stanly County Schools or Stanly Community College budgets.

A total of $670,000 is anticipated from the Article 44 tax implemented by the NC General Assembly in FY 2016-2017. This is an increase of $30,000. These funds must be appropriated for public schools, economic development or the community college. It is recommended $500,000 be appropriated to Stanly County Schools,

$110,000 be appropriated to cover the debt service associated with the Riverstone industrial site and an additional $60,000 be appropriated to offset tax incentive grants for business and industry in the economic development budget.

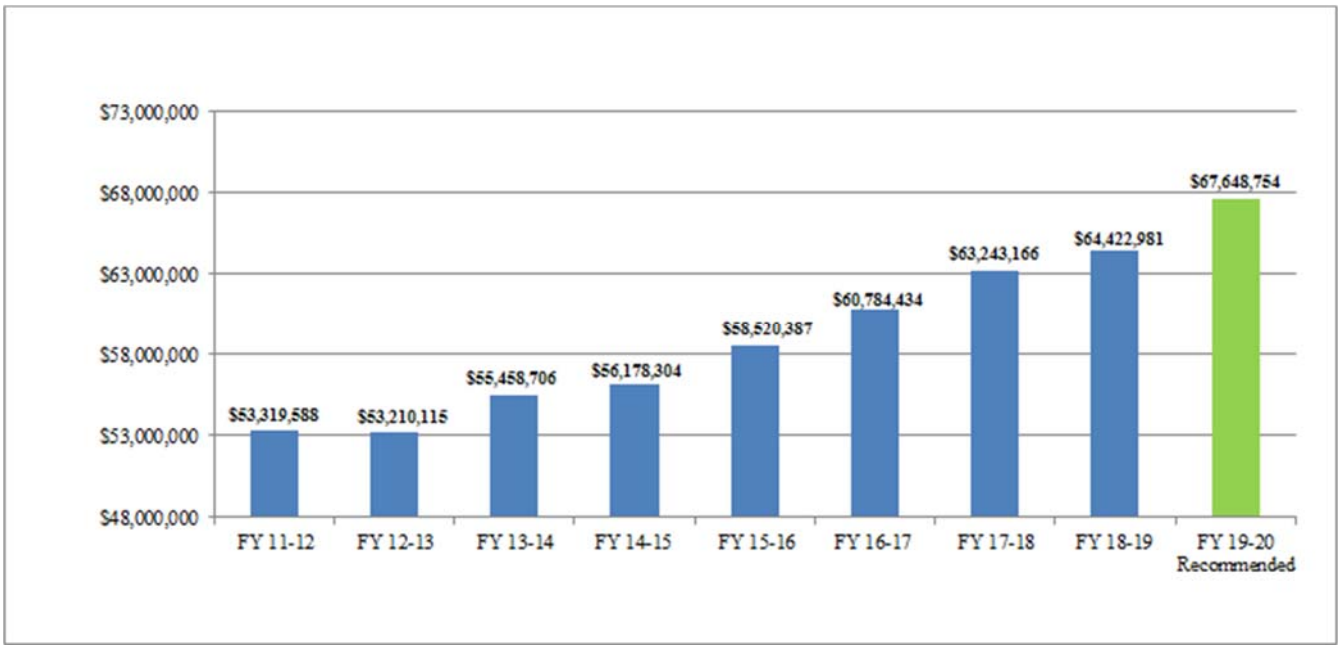
The County's available fund balance is in a strong financial position. The County is in a positon to reinvest a portion of this savings in FY 2019-2020. As such the recommended General Fund balance appropriation is $1,744,325. This is a decrease of $468,662 (21%) from the FY 2018-2019 Adopted budget. A significant portion of the $1.744 million (a total of $675,000 or 39%) is recommended to be allocated as one-time capital outlay to the local K-12 public school system. Additionally, another $498,000 (29%) is tied to one-time capital outlay or departmental supplies recommended in the FY 2019-2020 budget.

FY 2019-2020 Recommended Budget – General Fund

The FY 2019-2020 Recommended Budget provides $67,648,754 in total funding. This represents an increase of $3,225,773 (5%) from the FY 2018-2019 Adopted Budget. However, this increase is inflated by the $1.525 million associated with the new ¼ cent sales tax that went into effect in April 2019.

If you deduct the additional ¼ cent sales tax revenue, the increase is $1.7 million (or 2.6%). The 2.6% increase is slightly higher than the 1.95% consumer price index increase for areas of the South Atlantic between March 2018 and March 2019.

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



Stanly County's assessed valuation (tax base) is projected to increase by $133 million (2.8%) in FY 2019-2020, and the real and business personal property ad valorem tax revenue is based on a collection rate of 97.28%. The motor vehicle property tax revenue is based on a collection rate of 99.5%. One penny on the tax rate will generate approximately $484,158 in FY 2019-2020.

It is important to note that 84% ($56.9 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 $33,535,358 in ad valorem tax revenue. This revenue source includes both current year and past due tax collection revenues. This is an $810,858 (2.5%) increase from the FY 2018-2019 Adopted budget.

A comparison of a couple County revenue sources for FY 2018-2019 and the FY 2019-2020 recommended can be found below:

Revenue Source	FY 2018-2019 Adopted	FY 2019-2020 Recommended	Difference	% Increase/Decrease
Ad Valorem	$32,724,500	$33,535,358	$810,858	2.5%
Sales Tax	9,640,000	11,635,000	1,995,000	20.7%
TOTAL	**$42,364,500**	**$45,170,358**	**$2,805,858**	**6.6%**

Major Expenditure Changes for FY 2019-2020

The major expenditure changes[12] (approximately $100,000 or greater) for the FY 2019-2020 budget are as follows:

Increase for Stanly County Schools Current Expense	**$1,000,000**
Increase for Stanly County Schools Capital Outlay	**620,000**
Increase for Stanly Community College Current Expense	**500,000**
Increase for 2.5% Employee COLA	**465,000**
Increase for Employee Health Insurance Premiums (9%)	**390,742**
Increase for mandated Local Government Retirement System Match	**367,000**
Increase for EMS Overtime (underfunded in FY 2018-2019)	**169,876**
Increase for Annualized Merit Increases from FY 2018-2019	**100,000**
Reduction in One-Time Capital Outlay & Technology Purchases for County Departments in FY 18-19	**(640,034)**

Education Services

The recommended current expense, debt service and insurance payment allocation for Stanly Community College (SCC) is $1,912,702. This figure is $500,000 (35%) higher than the allocation in FY 2018-2019. Please note the County redistributes a portion of the current expense allocation to cover the debt service and insurance associated with the cosmetology facility. It is also recommended Stanly Community College receive a $160,000 capital outlay allocation. This is a $50,000 (24%) decrease over their FY 2018-2019 allocation. However, the increase in current expense funding will compensate for the decrease and still afford the College the flexibility to make facility enhancements.

The Stanly County School (SCS) system requested a $7.93 million (76%) increase in their current expense funding for FY 2019-2020. SCS also sought a capital outlay appropriation increase of $1.12 million (44%). The County is mandated by General Statutes to provide a set percentage of the County's sales tax revenue from Articles 40 and 42 for capital outlay in the public school system. As such, it is recommended SCS receive $2.5 million from this revenue source. Further, is it recommended SCS receive an additional $675,000 in one-time capital outlay for broadband/technology enhancements and other facility related improvements. The total capital outlay recommendation is $3,175,000.

It is recommended the school system receive a $12,250,706 allocation for current expense, Article 44 sales tax and special grants (teacher supplements). This is a 9.1% increase ($1,025,000) over their FY 2018-2019 current expense, Article 44 sales tax and special grants allocation. Given this recommendation, the per pupil County dollar funding rate for FY 2019-2002 will increase by $125.

	FY 16-17	FY 17-18	FY 18-19	FY 19-20 Recommended
Current Expense, Article 44 Sales Tax & Grants	$10,699,243	$11,018,253	$11,225,706	$12,250,706
(Reduction)/Increase from Previous FY	$500,000	$319,010	$207,453	$1,025,000
Students (ADM) *Initial Allotment Figure*	8,582	8,465	8,455	8,414
$ Per Student	$1,247	$1,301	$1,331	$1,456
Per Student $Change	+$71	+$54	+$30	+$125

Debt Service

The projected debt service for both educational and County owned facilities, vehicles and equipment is recommended to be $3,300,104 in FY 2019-2020. This is a $41,077 (1.2%) decrease from FY 2018-2019. The County's debt service obligations represent 7.1% of the total County dollars or approximately seven (7) cents on the recommended tax rate.

Expenditure Summary – Where the Money Goes

The majority of revenue (76% - $51.5 million) goes to three (3) major program categories. These programs are education services, health and human services and public safety. The vast majority of the services in these program categories are mandated.

Program Category	Total Funding	% of Total	County Funding	% of County
Education Services	18,378,267	27.2%	17,758,267	38.0%
Health & Human Services	16,817,481	24.9%	6,380,216	13.6%
Public Safety	16,317,766	24.1%	11,620,531	24.8%
General Government	6,068,100	9.0%	4,154,484	8.9%
Debt Service	3,300,104	4.9%	3,300,104	7.0%
Economic Development	1,834,953	2.7%	1,200,009	2.6%
Culture and Recreation	1,624,052	2.4%	1,408,202	3.0%
Transportation	1,400,034	2.0%	306,648	0.7%
Environmental Protection	1,265,246	1.9%	104,471	0.2%
Transfer to Other Funds	357,751	0.5%	357,751	0.8%
Special Appropriations	135,000	0.2%	25,000	0.1%
Contingency	150,000	0.2%	150,000	0.3%
Total	**$67,648,754**	**100%**	**$46,765,683**	**100%**

Human Capital Management

Multiple departments requested a total of twenty-three (23) additional full or part-time positions for FY 2019-2020. A full list of the new position requests by County department is below:

Department	Position	Number Requested	Fiscal Impact
DSS	Income Maintenance II	3	$160,838
DSS	Social Worker I/A&T	4	277,626
DSS	Income Maintenance I	2	100,872
DSS	Social Work Supervisor III	1	76,706
DSS	Social Worker III	1	67,186
DSS	Human Resource Aide - Transportation	1	41,337
DSS	Income Maintenance Technician	1	47,535
Inspections	Building Inspector	1	58,014
Sheriff	Deputy II/Sex Offender Tracker	1	54,165
Sheriff	Deputy I	4	209,116
Fire	Fire Inspector I	1	60,266
Library	Outreach Librarian	1	63,790
911	PT – Telecommunicator I	1	39,462
Dental	PT – Dental Hygienist	1	31,000
Total Impact		**23**	**$1,287,913**

Upon review of these requests and available funding, several of the positions have been recommended for funding based on mandated performance standards from the state, public safety concerns or increased workload. Below please find a list of the recommended positions.

Department	Position	Number Recommended	Fiscal Impact
DSS	Income Maintenance II	2	$107,225
DSS	Social Worker I/A&T	1	69,407
Inspections	Building Inspector	1 (contingency)	$23,000
Sheriff	Deputy II/Sex Offender Tracker	1	54,165
Fire	Fire Inspector I	1	60,266
911	PT – Telecommunicator I	1	39,462
Dental	PT – Dental Hygienist	1	31,000
Total Impact		**8**	**$384,525**

The recommended positions in DSS have associated Federal and State revenue to offset 50% of the cost. Further, funding for the Building Inspector position was placed into contingency. Sufficient funding to hire a new Building Inspector after January 1, 2020 is available if workload justifies the position. The dental hygienist position is covered 100% by Medicaid reimbursement. Additionally, a vacant, part-time position in the Fire Marshal's Office was eliminated to help offset the cost of the recommended full-time position.

Several departments requested adjustments to increase their part-time positions to full-time or permanent part-time. A total of four (4) positions were requested to increase in hours. Below please find a table describing each of these position requests. The 911 and Dental requests are recommended.

Department	Description	Number Requested	Fiscal Impact
Elections	PT Temp Elections Specialist to a PT Permanent position 30 hours	1	$1,865
Elections	PT Election Specialist from 30 hours to 37.5 hours	1	7,395
911	PT Database Coordinator from 30 hours to 37.5 hours	1	7,443
Dental	PT will call to PT permanent	1	5,000
Total Impact		**4**	**$21,703**

Lastly, DSS requested reclassifications for three (3) positions. These reclassifications are being sought based on the fact that the employees are currently performing the duties of these positions and have met the qualifications. Each of these reclassification requests is recommended.

Department	Reclassification Type	Fiscal Impact
DSS	SW III to SW I&AT	$4,550
DSS	Administrative Asst. I to Admin. Asst. II	0
Total		**$4,550**

A 2.5% cost of living allowance (COLA) is recommended for all employees effective July 1, 2019. Given the tight and competitive labor market, it is imperative the County not only provide a cost of living increase for existing employees, but adjust the County's pay scale.

It is recommended the merit program continue in FY 2019-2020 and be increased from $100,000 to $150,000. The merit program is critical for ensuring pay-for-performance and retaining good employees.

A few changes are recommended to the Health Insurance Plan to financially stabilize the Plan and reduce the cost of medical claims. The deductible and out-of-pocket maximum thresholds would increase by $250 and $500 respectively. Additionally a 4th prescription drug tier is recommended. Further, dependent care premiums paid by employees are proposed to increase an average of 20%. It is imperative the rising cost of dependent care premiums and medical claims be passed along to employees that elect to cover dependents via the County's Health Insurance Plan.

Given the success of the County's employee wellness clinic and the cost savings generated, it is recommended the program remain in place for FY 2019-2020.

It is also recommended the gainsharing system, implemented in FY 2013-2014 to share a portion of any savings accrued in the Group Health Fund with each employee participating in the County's health insurance plan from July 1 through June 30 be continued in FY 2019-2020.

Capital & Technology Replacements and Enhancements

Several capital investments are recommended in the General Fund for FY 2019-2020 to avoid further maintenance and repair deferral. As part of the FY 2019-2020 budget process, County departments submitted more than $1.829 million in capital outlay and technology requests. These projects are listed below. Please note there are two (2) tables. The first (with a green header) contains all projects less than $10,000. The second table (blue header) includes all capital projects greater than $10,000.

Project	Department	FY 2019-2020
Purchase airfield operations data collection system	Airport	7,000
Projector and screen	Agri-Civic Center	5,000
Renovate public restrooms	Agri-Civic Center	5,000
MySenior Center software subscription	Senior Center	4,940
Repair doors and porch at Marks House	Library	4,215
Purchase new interactive learning station	Library	3,900
Replace animal cages	Animal Control	3,857
Purchase fixed seating for booking area	Jail	3,500
Replace office furniture	Planning & Zoning	3,000
Replace 26 children's room chairs	Library	2,945
Repair perimeter fence access control system	Airport	2,700
Purchase new conference room chairs	Central Administration	2,600
Miscellaneous repairs at Snuggs House	Library	1,950
Purchase another book cart	Library	1,850
TOTAL		**$52,457**

Project	Department	FY 2019-2020
Replace two (2) high mileage ambulances	EMS	462,602
Purchase thirteen (13) new Sheriff's vehicles	Sheriff's Office	304,600
Replace one (1) LTV, 1 minivan and two (2) high roof vans	SCUSA	222,600
Replace south section of Commons facility roof	Facilities Management	170,000
Replace asphalt at Commons (1st street side)	Facilities/SCUSA	113,480
Mulch security buffer around perimeter fence	Airport	75,000
Replace concrete sections at Courthouse parking lot	Facilities Management	60,000
Lease purchase of laptops for patrol units	Sheriff's Office	48,000
Replace two (2) Dodge Stratus vehicles	Environmental Health	44,000
Replace 2008 Chevy Colorado w/130,000 miles	Inspections	30,000
Replace 1999 maintenance van w/130,000+ miles	Facilities	30,000
Upgrade parking lot, hangar, ramp and fuel farm lights to LED	Airport	26,475
New conference room table, chairs and cubicle furniture	DSS	26,259
On board cameras and server replacement	SCUCA	25,127
Dentrix software upgrade	Dental	25,000
Purchase on-line applicant submission and tracking software	Central Administration	18,000
Requesting additional vehicle	DSS	17,634
Replace solid waste compactor	Solid Waste	17,000
Upgrade virtual server snapshot & restoration capacity	IT	15,000
Replace roof on Town of Norwood owned library building	Library	13,473
Lease purchase 60 new laptops	Elections	11,700
Additional landscaping funding	Agri-Civic Center	11,100
Replace outdated waiting room furniture	Dental	10,000
TOTAL		**$1,777,050**

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, and other miscellaneous assessment factors. Based on age, mileage and function, vehicle requests were approved for EMS, Facilities Maintenance, Inspections, DSS, Environmental Health, SCUSA, Airport and the Sheriff's Office.

As a result, twenty-eight (28) projects, at a total projected cost of $777,384, are recommended in the FY 2019-2020 budget. In addition to the aforementioned projects, a total of $3.175 million is recommended to be appropriated for Stanly County School capital outlay projects.

FY 2019-2020 Recommended Capital & Technology Projects

Item	Budget Impact
Replace three (3) LTVs and one (1) minivan – SCUSA	222,600
Replace two (2) high mileage ambulances ***(*to be financed)***	0 – *in FY 19-20*
Replace twelve (12) patrol vehicles (12 Dodge Chargers) ***(*to be financed)***	0 – *in FY 19-20*
Replace south section of roof at Commons facility – Facilities Management	170,000
Replace asphalt at Commons (1st Street Side) – Facilities Management & SCUSA	113,480
Replace concrete sections at Courthouse parking lot	60,000
Lease purchase of laptops for patrol units – Sheriff's Office	44,000
On board camera and server replacement – SCUSA	25,127
Dentrix software upgrade – Dental	25,000
Purchase on-line applicant submission and tracking software – Central Admin (HR)	18,000
Upgrade virtual server snapshot and restoration capacity	15,000
Lease purchase 60 new laptops – Elections	11,700
Replace waiting room furniture – Dental	10,000
Concrete repair at convenience site(s) – Solid Waste	8,500
Purchase airfield operations data collection system – Airport	7,000
Replace 1999 maintenance van w/130,000+ miles - Facilities ***(* to be leased)***	6,500
Purchase new sedan for client travel & home visits - DSS ***(* to be leased)***	5,500
Replace 2005 Dodge Stratus w/suspension issue ***(* to be leased)***	5,400
Replace 2008 Chevy Colorado w/130,000 miles ***(* to be leased)***	5,300
Renovate public restrooms – Agri-Civic Center	5,000
Purchase fixed seating for booking area – Jail	3,500
Replace 26 children's room chairs - Library	2,945
Replace office furniture – Planning & Zoning	2,700
Repair perimeter fence control access system – Airport	2,700
Purchase new conference room chairs – Central Administration	2,600
Repair doors and porch at Marks House - Library	2,100
Replace animal cages – Animal Control	1,757
Miscellaneous repairs at Snuggs House - Library	975
FY 2019-2020 Recommended Projects	**$777,384**

In addition to the aforementioned projects, the County will be working to deliver a new EMS base and 5th emergency radio tower in FY 2019-2020. Staff will be recommending the EMS base be financed and the tower paid with reserves. Further, the EMS ambulances and Sheriff's Office patrol cars will be financed with the initial payments coming due in the summer/fall of next fiscal year.

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 49.6% of total funding. This figure is down slightly from 50.9% of total revenue in FY 2018-2019. The second largest contributor of revenue to the General Fund is Sales Tax revenue. Sales tax revenue represents 17.4% of total revenue. This is an increase of 2.3 percentage points from FY 2018-2019. Intergovernmental (State & Federal) funding is projected to decline just slightly in FY 2019-2020. The various Intergovernmental revenues equate to over $8.62 million dollars (12.8%) of total revenue. The aforementioned revenues, combined with Sales and Service Fees (13.2% of total revenue), represent 93% of the recommended total revenue.

Fee/Tax Increases

It is recommended the annual solid waste fee of $80 increase by $5 to $85 in FY 2019-2020. The cost of providing solid waste services has increased by $20,560 due to the expense associated with a $17,000 increase in the waste hauling contract and the annualized impact of COLA and merit increases for employees.

There are a few additional fee increases proposed for the Airport, Animal Control, EMS, Environmental Health, Planning & Zoning, Fire Marshal, Elections, and the Health Dept. These specific requests have been highlighted in yellow and green in the enclosed FY 2019-2020 proposed/recommended Fee Schedule.

Additionally, it recommended the Senior Center no longer be rented to the general public. The rentals are causing the facility to wear and depreciate. Fees could potentially be increased but recent fee increases have not deterred parties from causing damage to the facility. It is recommended events tied to County departments or affiliates still be allowed to rent/utilize the facility for a cleaning fee similar to the way groups utilize the Commons facility.

Volunteer Fire Districts

Two (2) of the Fire Districts have requested tax increases for FY 2019-2020. Southside VFD is requesting an increase from $0.10 per $100 to $0.15 per $100. Southside recently improved their insurance rating so the increase will be somewhat mitigated and offset by lower insurance premiums in that fire district.

Additionally, the Endy VFD is seeking an increase from $0.06 per $100 to $0.10 per $100. The increase is requested to help offset the increased debt service associated with replacement fire apparatus.

Further, it is recommended the VFD staffing grant, the first responder subsidy and volunteer fire department subsidy funding all be increased by 2.5% in FY 2019-2020. The 2.5% increase will have a fiscal impact of $6,760.

Outside Agency/Special Appropriation Requests

There were no outside agency funding requests for FY 2019-2020.

Enterprise Funds (Water & Sewer)

The water and sewer enterprise funds are self-supported through user fees and assessments. Due to the storms and rainfall in calendar year 2018 and early 2019, the Enterprise Funds have been financially stressed. Numerous repairs and the increased operational costs due to infiltration and inflow have impacted cash flow and forced the

County to utilize reserves to balance the additional operational expenses. As such, rates are recommended to increase. It is important to balance affordability with the cost of water purchases and waste water treatment from the City of Albemarle and the Town of Norwood as well as the Board's desire to carryout capital projects in future years. The City of Albemarle has proposed a 6.6% rate increase and it is anticipated the Town of Norwood will raise rates as part of a multi-year rate correction.

Stanly County Utilities requested a 5% increase and the recommended increase is 5%. The recommended rate is based on the need to ensure sufficient funds are available for future debt service, on-going maintenance and repairs and the Board's desired capital improvement.

Additionally it is recommended taps fees associated with ¾, 1, or 2 inch water service connections or standard sewer service connections be increased by the same 5%. Larger connection services are still recommended to be based on a cost plus basis.

West Stanly Waste Water Treatment Plant Fund (Fund 631)

The recommended budget for the West Stanly Waste Water Treatment Plant Fund is $640,207 in FY 2019-2020. The budget is based on a wholesale sewer treatment rate of $5.08 per 1,000 gallons. The recommended FY 2019-2020 budget of $640,207 represents an increase of $21,224 (3.4%) from the FY 2018-2019 Adopted Budget.

Please note, the County is currently working on a $3.75+ million renovation to the McCoy's Creek pump station and the West Stanly Waste Water Treatment Plant. The loan re-payment will likely commence in FY 2020-2021.

Greater Badin Water and Sewer District (Fund 611)

The recommended budget for the Greater Badin Water and Sewer District is $466,525 in FY 2019-2020. The budget is based on a base water rate structure of $24.18 for the first 2,000 gallons and $12.39 per 1,000 gallons thereafter, and a base sewer rate structure of $8.60 per 1,000 gallons and a base minimum fee of $17.21.

The recommended FY 2019-2020 budget of $466,525 represents an increase of $27,025 (6.1%) from the FY 2018-2019 Adopted Budget. The increased cost is primarily associated with the expense of repairs and maintenance for an aging facility.

Piney Point Water District (Fund 621)

The recommended budget for the Piney Point Water District is $165,850 in FY 2019-2020. Again, the budget is based on a base water rate structure of $24.18 for the first 2,000 gallons and $12.39 per 1,000 gallons thereafter. The recommended FY 2019-2020 budget of $165,850 represents an increase of $7,750 (4.9%) from the FY 2018-2019 Adopted Budget.

Stanly County Utilities (Fund 641)

The recommended budget for the Stanly County Utilities is $3,795,756 in FY 2019-2020. The budget is based on a base water rate structure of $24.18 for the first 2,000 gallons and $12.39 per 1,000 gallons thereafter, and a base sewer rate structure of $8.60 per 1,000 gallons. The recommended FY 2019-2020 budget of $3.795 million represents an increase of $252,772 (7.1%) from the FY 2018-2019 Adopted Budget. The Utilities Fund does include $240,000 for water system improvements. These funds will be available for small water line extension projects. Additionally funding ($46,000) has been placed in contingency to cover a possible SRLF loan for the Airport corridor sewer improvement project in FY 2019-2020.

Further, $26,000 is recommended for the purchase of a new utility vehicle and $20,000 is recommended to conduct a system development fee analysis. It will be important to assess the need for system development fees as residential and commercial growth continues to stress the water and sewer capacity of the County's existing infrastructure.

Airport Authority (Fund 671)

The total recommended budget for the Airport Authority is $978,245 in FY 2019-2020. This represents a $69,475 decrease (6.6%) over the FY 2018-2019 Adopted budget appropriation. The budget includes a $357,751 appropriation from the General Fund. This is a decrease of $67,619 (15.8%) from the FY 2018-2019 Adopted Budget. The $357,751 recommendation includes the required match for the annual Vision 100 grant funding. The recommended appropriation also includes funding ($7,000) for the purchase of a new airfield data collection system to assist the airport with better capturing utilization data for the airfield. This data can also be used to market and attract additional investments at the facility.

Special Revenue Funds

911 Surcharge Fund (Fund 260)

The recommended budget for the Wireless Fund is $412,668 in FY 2019-2020. The FY 2019-2020 recommended budget represents a $16,064 (3.7%) decrease from FY 2018-2019 Adopted Budget.

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

Summary

It is recommended the County maintain its existing tax rate of $0.67 for the thirteenth (13th) consecutive year. Keeping the tax rate affordable is important for economic development, our agriculture economy and those on fixed income. At the same time, we must strike a balance between affordability and progress towards the Board's goals and priorities.

There are many needs in our community and the various County departments have submitted a significant number of requests to enhance their funding allocations. However, with limited revenue it is not feasible to fund each request. Items have to be prioritized and in some instances staggered into place over multiple fiscal years. The Board has established a vision, mission and strategic goals. Thus, progress toward these goals can be quantified and evaluated.

It is imperative the County adopt a budget that is sustainable moving into Fiscal Year 2020-2021 and beyond. Major capital projects such as the new EMS base will carry debt service requirements into next fiscal year. As such, fund balance reserves must be maintained at an appropriate level to enhance the County's borrowing position. Further, on-going funding commitments need to be sustainable based on available revenue each year.

Enhancing educational outcomes, increasing job opportunities, improving public safety and expanding utility services are all worthy goals. We believe the recommended FY 2019-2020 budget assists the Board with moving a step closer toward the ultimate achievement of the established goals via a focused, yet measured approach.

Respectfully,

Andrew M. Lucas
County Manager

Toby Hinson
Finance Director

BUDGET SUMMARY BY AGENCY

COMPARISON

AGENCY:	FY 18-19 Adopted Budget	FY 19-20 Recommended Budget	FY 19-20 $ Change Over Previous	FY 19-20 % Change Over Previous
Agri-Civic Center	323,146	329,122	5,976	1.85%
Airport	425,370	357,751	(67,619)	-15.90%
Animal Control	403,817	409,450	5,633	1.39%
Attorney's Office	174,254	186,255	12,001	6.89%
Board of Elections	405,661	457,685	52,024	12.82%
Clerk of Court	11,516	13,666	2,150	18.67%
Central Administration	470,677	516,375	45,698	9.71%
Central Permitting	272,853	274,269	1,416	0.52%
Contingency	100,000	150,000	50,000	50.00%
Cooperative Extension	277,642	260,309	(17,333)	-6.24%
District Attorney's Office	0	4,500	4,500	
Economic Development	596,515	567,902	(28,613)	-4.80%
Emergency Management	329,588	265,143	(64,445)	-19.55%
Emergency Medical Services (EMS)	4,478,539	4,916,394	437,855	9.78%
Facilities Maintenance	1,340,286	1,338,583	(1,703)	-0.13%
Finance Office	508,028	595,051	87,023	17.13%
Fire Service	480,780	515,817	35,037	7.29%
Governing Body/Non-Departmental	237,892	238,301	409	0.17%
Health & Human Services	9,139	6,339	(2,800)	-30.64%
Health Dept - Dental	1,235,824	1,354,361	118,537	9.59%
Health Dept - Environmental	466,191	483,035	16,844	3.61%
Health Dept - General	2,807,137	2,783,722	(23,415)	-0.83%
Health Dept - Home Health	1,510,513	1,549,269	38,756	2.57%
Inspections	453,357	478,669	25,312	5.58%
IT	946,828	970,333	23,505	2.48%
Judge's Office	6,544	7,000	456	6.97%
Juvenile Justice	199,070	214,067	14,997	7.53%
Library	1,248,686	1,294,930	46,244	3.70%
Medical Examiner	40,000	50,000	10,000	25.00%
NC Forestry Service	94,860	95,946	1,086	1.14%
Occupancy Tax	219,500	230,000	10,500	4.78%
Piedmont Mental Health	205,160	205,160	-	0.00%
Planning & Zoning	286,558	268,232	(18,326)	-6.40%
Register of Deeds	402,870	434,218	31,348	7.78%
Rocky River RPO	136,278	115,459	(20,819)	-15.28%
Senior Services	1,488,659	1,543,950	55,291	3.71%
Sheriff - Jail	2,700,440	2,741,850	41,410	1.53%
Sheriff's Office - Operations	4,225,961	4,524,846	298,885	7.07%
Sheriff - School Resource Officer	419,878	412,350	(7,528)	-1.79%
Special Appropriations	160,000	135,000	(25,000)	-15.63%
Social Services	8,482,301	8,805,748	323,447	3.81%
Soil Conservation	111,712	118,782	7,070	6.33%
Solid Waste	1,148,740	1,169,300	20,560	1.79%
Tax Administration	828,658	869,881	41,223	4.97%
Tax Revaluation	421,359	436,252	14,893	3.53%
Transfer to Other Funds	235,000	0	(235,000)	-100.00%
Transportation (SCUSA)	1,282,770	1,400,034	117,264	9.14%
Veteran Services	80,566	85,897	5,331	6.62%
911	2,089,005	1,789,180	(299,825)	-14.35%
Total County Services	**$44,780,128**	**$45,970,383**	**$1,190,255**	**2.66%**
General Debt Service	**$ 3,341,181**	**3,300,104**	**-$41,077**	**-1.23%**
Education Services			-	
Schools Current Expense	$10,436,486	$11,436,486	$1,000,000	9.58%
Schools Special Article 44 Expense	500,000	500,000	0	0.00%
Schools Capital Outlay	3,423,264	4,024,859	601,595	17.57%
Teacher Supplement Grant	289,220	314,220	25,000	8.64%
SCC Current Expense	1,412,702	1,912,702	500,000	35.39%
SCC Capital Outlay	210,000	160,000	-50,000	-23.81%
SCC PEG Channel Support	30,000	30,000	0	0.00%
Total Education Services	**$16,301,672**	**$18,378,267**	**$2,076,595**	**12.74%**
Total Appropriation	**$64,422,981**	**$67,648,754**	**$3,225,773**	**5.01%**

BUDGET SUMMARY BY AGENCY

FUNDING SOURCE

AGENCY:	FY 18-19 Adopted Budget	FY 19-20 Recommended Budget	FY 2019-2020 Source of Funds	
			County	Other
Agri-Civic Center	323,146	329,122	$259,472	$69,650
Airport	425,370	357,751	357,751	-
Animal Control	403,817	409,450	395,450	14,000
Attorney's Office	174,254	186,255	186,255	-
Board of Elections	405,661	457,685	455,285	2,400
Clerk of Court	11,516	13,666	13,666	-
Central Administration	470,677	516,375	516,375	-
Central Permitting	272,853	274,269	256,019	18,250
Contingency	100,000	150,000	150,000	-
Cooperative Extension	277,642	260,309	237,924	22,385
District Attorney's Office	0	4,500	4,500	-
Economic Development	596,515	567,902	397,902	170,000
Emergency Management	329,588	265,143	216,860	48,283
Emergency Medical Services (EMS)	4,478,539	4,916,394	2,166,394	2,750,000
Facilities Maintenance	1,340,286	1,338,583	1,213,583	125,000
Finance Office	508,028	595,051	595,051	-
Fire Service	480,780	515,817	505,317	10,500
Governing Body/Non-Departmental	237,892	238,301	(1,200,966)	1,439,267
Health & Human Services	9,139	6,339	6,339	-
Health Dept - Dental	1,235,824	1,354,361	0	1,354,361
Health Dept - Environmental	466,191	483,035	383,035	100,000
Health Dept - General	2,807,137	2,783,722	1,383,450	1,400,272
Health Dept - Home Health	1,510,513	1,549,269	0	1,549,269
Inspections	453,357	478,669	(206,831)	685,500
IT	946,828	970,333	970,333	-
Judge's Office	6,544	7,000	7,000	-
Juvenile Justice	199,070	214,067	39,000	175,067
Library	1,248,686	1,294,930	1,148,730	146,200
Medical Examiner	40,000	50,000	50,000	-
NC Forestry Service	94,860	95,946	95,946	-
Occupancy Tax	219,500	230,000	0	230,000
Piedmont Mental Health	205,160	205,160	190,160	15,000
Planning & Zoning	286,558	268,232	215,382	52,850
Register of Deeds	402,870	434,218	87,369	346,849
Rocky River RPO	136,278	115,459	0	115,459
Senior Services	1,488,659	1,543,950	753,576	790,374
Sheriff - Jail	2,700,440	2,741,850	2,405,350	336,500
Sheriff's Office - Operations	4,225,961	4,524,846	4,259,811	265,035
Sheriff - School Resource Officer	419,878	412,350	0	412,350
Special Appropriations	160,000	135,000	25,000	110,000
Social Services	8,482,301	8,805,748	3,579,959	5,225,789
Soil Conservation	111,712	118,782	92,782	26,000
Solid Waste	1,148,740	1,169,300	8,525	1,160,775
Tax Administration	828,658	869,881	869,781	100
Tax Revaluation	421,359	436,252	436,252	-
Transfer to Other Funds	235,000	0	0	-
Transportation (SCUSA)	1,282,770	1,400,034	306,648	1,093,386
Veteran Services	80,566	85,897	83,697	2,200
911	2,089,005	1,789,180	1,789,180	-
Total County Services	**$44,780,128**	**$45,970,383**	**$25,707,312**	**$20,263,071**
General Debt Service	$ 3,341,181	3,300,104	$3,300,104	**$0**
Education Services				
Schools Current Expense	$10,436,486	$11,436,486	$11,436,486	$0
Schools Special Article 44 Expense	500,000	500,000	500,000	0
Schools Capital Outlay	3,423,264	4,024,859	3,434,859	590,000
Teacher Supplement Grant	289,220	314,220	314,220	0
SCC Current Expense	1,412,702	1,912,702	1,912,702	0
SCC Capital Outlay	210,000	160,000	160,000	0
SCC PEG Channel Support	30,000	30,000	0	30,000
Total Education Services	**$16,301,672**	**$18,378,267**	**$17,758,267**	**$620,000**
Total Appropriation	**$64,422,981**	**$67,648,754**	**$46,765,683**	**$20,883,071**

What You Would Pay For

Recommended – 2019 Property Tax Receipt

***Average household pays $1,393 per year or $116 per month**

Program	A Household's Monthly Property Tax
Stanly County Public Schools	$35.56
Public Safety (Court Security, Jail & Sheriff)	$16.78
Emergency Services (Emergency Management, EMS, Fire & 911)	$11.92
Social Services	$9.00
Debt Service (Schools, Jail, Public Safety Radio System, Ambulances and IT Systems)	$8.30
Stanly Community College	$5.29
Public Health	$4.61
Tax Administration & Collection	$3.38
Facilities Maintenance	$3.09
Library & Museum	$2.93
IT & GIS	$2.48
Senior Services	$1.94
Industrial, Commercial and Agricultural Economic Development	$1.82
Board of Elections	$1.20
Animal Control	$1.05
Airport	$1.01
Governing & Management (Attorney, Finance, Governing Body, HR & Mgr.'s Ofc.)	$0.92
Code Enforcement, Planning & Zoning	$0.84
Public Transportation (SCUSA)	$0.83
Agri-Civic Center	$0.71
Environmental Protection (Forestry Service, Solid Waste & Soil & Water Conservation)	$0.67
Mental Health Services	$0.54
Court/Justice System – County Share	$0.40
Register of Deeds	$0.28
Veteran Services	$0.27
Medical Examiner	$0.18
Total	**$116**

* Based on total property tax revenue divided by the number of households (US Census 2017)

Stanly County

FY 19-20 General Fund - Department Line Item Enhancement Requests

Central Administration

Line Item	Description	Request		Request	Recommended
291.000	Data Processing Supplies	Need to replace 3 desktop computers currently running on the Window 7 platform		$1,500	$1,500
440.000	Service & Maintenance Contract	Need to add Laserfiche licensing for HR and Central Admin staff		1,880	1,880
			Total	**$3,380**	**$3,380**

Tax Administration

Line Item	Description	Request		Request	Recommended
291.000	Data Processing Supplies	Request for a projector for webinars and wireless headsets for Tax Collections staff		$2,000	$2,000
			Total	**$2,000**	**$2,000**

Elections

Line Item	Description	Request		Request	Recommended
121.000	Salaries & Wages - Regular	Increase current 30 hr. part-time employee to full-time effective July 1		$7,395	$0
126.000	Salaries & Wages - PT/Temp	Increase temp part-time position to permanent part-time position		1,865	0
128.000	Precinct Officials	Seeking funds for additional training requirements (voter ID) and new computers		9,640	9,640
170.000	Board Members Expense	Board of Elections board increased by one (1) member		5,680	1,100
291.000	Data Processing Supplies	Operational cost increase associated with new voter ID card printer		3,000	3,000
351.000	Rep & Maint - Bldg. & Grounds	Seeking funds for a key card access system and security cameras		9,550	2,400
430.000	Rental of Equipment	Seeking to update the lease of 60 new laptops for the precincts due to Window 7		11,700	11,700
445.000	Contracted Services	Seeking to contract for the delivery and return of voting equipment for the March primary		6,000	0
			Total	**$54,830**	**$27,840**

Register of Deeds

Line Item	Description	Request		Request	Recommended
510.100	10% Enhancement of Equipment	Seeking additional enhancement funds for marriage license preservation initiative (3 yr)		$20,000	$20,000
			Total	**$20,000**	**$20,000**

Information Technology

Line Item	Description	Request		Request	Recommended
430.000	Rental of Equipment	Upgrade virtual server snapshot & restoration for a 90 day period to mitigate cyber attack		$15,000	$15,000
440.000	Service & Maint. Contracts	Cloud based solution used to scan website changes to ensure ADA compliance		3,000	0
			Total	**$18,000**	**$15,000**

Facilities Mgt.

Line Item	Description	Request		Request	Recommended
351.000	Rep & Maint - Bldg. & Grounds	North end Commons roof, continue Courthouse parking lot repairs & Commons asphalt		$287,000	$250,000
419.000	Vehicle Lease	Seeking to replace an 1999 maintenance van with over 130,000+ miles		6,100	6,100
			Total	**$293,100**	**$256,100**

Sheriff

Line Item	Description	Request		Request	Recommended
121.000	Salaries & Wages - Regular	Seeking an additional Deputy II/Sex Offender Tracker position		$54,165	$54,165
121.000	Salaries & Wages - Regular	Seeking four (4) additional Deputy I positions to increase the number on each shift		209,116	0
190.000	Professional Services	Additional funds to pay for paper shredding service		2,250	600
212.000	Uniforms	Seeking additional funds for uniform replacement & for new winter coats for field staff		21,885	13,500
260.076	Sheriff's Office Cadets	Requesting additional funds for cadet activities and camps		1,000	1,000
261.000	Departmental Supplies	Requesting additional funds for general supplies		11,250	1,250
261.100	Ammo & Targets	Seeking additional funds for ammunition and target supplies		5,500	3,000
291.000	Data Processing Supplies	Seeking additional funds for supplies and new vehicle laptops ($48,000 per year- 5 years)		53,000	45,500
312.000	Training	Requesting additional training funds		6,300	1,300
352.000	Repair & Maint - Equipment	Seeking additional equipment funds related to new vehicle replacement		5,500	0
440.000	Service & Maint. Contract	Additional funds required for prior year taser purchase and radio maintenance		16,500	11,000
491.000	Dues & Subscriptions	Requesting an increase in funds		1,500	0
499.000	Other Fixed Charges	Requesting additional funds for undercover tips and investigation information		4,500	4,500
540.000	Motor Vehicles	Requesting twelve (12) V8 Dodge Chargers and one (1) Dodge Durango - (total of 13)		304,600	*Finance in FY20*
			Total	**$697,066**	**$135,815**

Jail

Line Item	Description	Request		Request	Recommended
190.000	Professional Services	Seeking funds to begin a Life Skills program in the jail to reduce recidivism		$40,000	$20,000
212.000	Uniforms	Seeking additional funds to purchase long-sleeve uniform shirts for detention officers		3,000	3,000
251.000	Motor Fuel	Requesting additional funds due to part-time transport reorganization		2,000	2,000
299.000	Miscellaneous Supplies	Seeking fixed seating in the booking area		3,500	3,500
333.000	Natural Gas Expense	Requesting additional funds due to being over budget in FY 18-19		2,500	2,500
352.000	Repair & Maint - Equipment	Additional funds to replace end-of-life taser and radio batteries		5,000	5,000
			Total	**$56,000**	**$36,000**

Stanly County

FY 19-20 General Fund - Department Line Item Enhancement Requests

EMA

Line Item	Description	Request		Request	Recommended
261.000	Departmental Supplies	Requesting funds to replace chairs in the Emergency Operations Center (EOC)		$1,000	$1,000
			Total	**$1,000**	**$1,000**

Fire

Line Item	Description	Request		Request	Recommended
121.000	Salaries & Wages - Regular	Seeking an additional full-time Fire Inspector position		$60,266	$60,266
312.000	Training	Additional funds for training, if position is approved		2,400	250
291.000	Data Processing Supplies	Funds for a new laptop for additional Fire Inspector, if approved		1,500	370
			Total	**$64,166**	**$60,886**

EMS

Line Item	Description	Request		Request	Recommended
122.000	Salaries & Wages - Overtime	Seeking additional funds for overtime to include special events, training, SERT, etc.		$442,635	$169,876
212.000	Uniforms	Seeking additional funds for Class A uniforms and new winter gear		17,450	5,135
230.000	Education Materials	Additional funding for AHA cards, books and HIPPA training		7,048	780
238.000	Medical Supplies	Seeking additional funds based on current year expenditure trend		10,000	3,000
251.000	Motor Fuel	Increased call volume and miles driven due to transports to surrounding county facilities		19,000	19,000
252.000	Tires and Tubes	Additional funding requested for all vehicle and trailer assets		3,800	3,800
253.000	Vehicle Parts & Supplies	Seeking additional funds to replace older/fading warning lights and new UTV lights		4,000	1,400
261.000	Departmental Supplies	Seeking additional funds based on FY 18-19 expenditures		5,000	2,000
291.000	Data Processing Supplies	Funding for radio batteries, laserfiche and Java subscriptions		15,909	7,750
312.000	Training	Additional funding for employee training related to billing and airway training devices		15,976	5,740
331.000	Electricity Expense	Additional funding to cover electricity expense		2,000	2,000
334.000	Water & Sewer Expense	Additional funding to cover water and sewer expense		300	300
351.000	Repair & Maint. - Bldg & Grounds	Requesting funds to replace sonic walls at 3 EMS bases (should be in 291.000)		3,600	0
353.000	Repair & Maint Vehicles	Additional funding to cover vehicle repair. Line item exceed budget target in FY 18-19		11,000	5,000
440.000	Service & Maint Contract	Seeking enhancement for Motorola radio service agreement & HVAC maint agreement		5,989	5,989
491.000	Dues and Subscriptions	Seeking additional funds due to increased number of employees and NCOEMS fees		2,625	2,625
540.000	Motor Vehicles	Seeking to replace two (2) ambulances with over 100,000 miles		462,602	*Finance in FY20*
			Total	**$1,028,934**	**$234,395**

Inspections

Line Item	Description	Request		Request	Recommended
121.000	Salaries & Wages - Regular	Seeking an additional Inspector. 2 trade Inspectors vs. current 4 trade		$58,014	$23,000
419.100	Vehicle Lease	Replace 2008 Chevy Colorado w/130,000 miles w/new truck		6,020	6,020
491.000	Dues & Subscriptions	Additional funds requested so each Inspector can be a member of the various trade assoc.		2,300	0
			Total	**$66,334**	**$29,020**

Animal Control

Line Item	Description	Request		Request	Recommended
212.000	Uniforms	Requesting additional funds for uniform jackets due to age and wear		$603	$303
261.000	Departmental Supplies	Seeking funding to replace animal cages		3,857	1,757
291.000	Data Processing Supplies	Additional funds to cover the cost of Java and other IT required upgrades		300	300
			Total	**$4,157**	**$2,057**

911 Communications

Line Item	Description	Request		Request	Recommended
121.000	Salaries & Wages - Regular	Increase 30 hr. PT Database Coordinator to 37.5 FT position due to increased volume		$7,443	$7,443
121.000	Salaries & Wages - PT	Additional permanent PT Telecommunicator I position for peak times and fill in		39,462	39,462
212.000	Uniforms	Seeking additional funds for uniform purchase. No existing stock		2,000	1,500
			Total	**$48,905**	**$48,405**

Transportation (SCUSA)

Line Item	Description	Request		Request	Recommended
540.000	Motor Vehicles	Replace one (1) 22' LTV, two (2) raised roof vans and one (1) mini-van		$222,600	$222,600
550.000	Other Equipment	On board camera and server replacement		25,127	25,127
580.000	Bldgs, Structure & Improvements	Seeking new asphalt and striping for SCUSA's share of northwest facing Commons lot		58,310	58,310
			Total	**$306,037**	**$306,037**

Solid Waste

Line Item	Description	Request		Request	Recommended
351.000	Repair & Maint - Bldg & Grounds	Seeking funds to repair retaining wall and building roof repairs		$9,900	$4,000
352.000	Repair & Maint - Equipment	Seeking funds for compactor repairs at various sites		4,735	4,735
550.000	Other Equipment	Seeking funds for additional concrete pads for recycling container and compactor		17,000	8,500
			Total	**$31,635**	**$17,235**

Economic Development

Line Item	Description	Request		Request	Recommended
190.000	Professional Services	Seeking funds to extend contract with ROI for lead generation		$30,000	$0
			Total	**$30,000**	**$0**

Cooperative Extension

Line Item	Description	Request		Request	Recommended
430.000	Rental of Equipment	Seeking funds to lease a new van		$5,500	$0
			Total	**$5,500**	**$0**

Stanly County

FY 19-20 General Fund - Department Line Item Enhancement Requests

Planning & Zoning

Line Item	Description	Request	Request	Recommended
212.000	Uniforms	Replacement of 2 year old staff polo shirts	$500	$500
230.000	Education Materials	School of Government books for Planning Board and Board of Adjustment members	300	300
510.000	Office Furniture & Equip	Seeking funds to replace small and outdated desk in the zoning office	3,000	2,700
550.000	Other Equipment	Requesting to replace an outdated address measuring equipment and camera	1,000	1,000
		Total	**$4,800**	**$4,500**

General Health

Line Item	Description	Request	Request	Recommended
260.000	Office Supplies	Replace worn and aged employee office chairs in WIC	$1,000	$1,000
291.000	Data Processing Supplies	Funds to purchase Java subscriptions per IT and purchase projector & screen (1/2 cost)	2,659	2,659
		Total	**$3,659**	**$3,659**

Environmental Health

Line Item	Description	Request	Request	Recommended
291.000	Data Processing Supplies	Seeking additional funds for QA software module to meet State mandate	$4,500	$4,500
540.000	Motor Vehicles	Requesting to replace two (2) Dodge Stratus vehicles both w/less than 81,000 miles	44,000	5,400
		Total	**$48,500**	**$9,900**

Dental Clinic

Line Item	Description	Request	Request	Recommended
121.000	Salaries & Wages - Regular	Seeking to allocate 35% of Spanish Interpreter position to Dental Clinic based on workload	$19,541	$19,541
126.000	Salaries & Wages - Part-Time/Temp	Requesting funds for a new Dental Hygienist position to work with adult clients in nursing homes and special needs clients ($26,000) & move will call PT position to permanent PT ($5,000)	31,000	31,000
291.000	Data Processing Supplies	Dentrix software upgrade. Amount will reimbursed with grant funds mid-year	25,000	25,000
580.000	Building, Structure & Improvement	Renovate & consolidate waiting areas for DSS & Health to streamline workflow ($245,000) and replace outdated waiting room furniture in the dental clinic ($10,000)	255,000	10,000
		Total	**$330,541**	**$85,541**

Social Services

Line Item	Description	Request	Request	Recommended
121.000	Salaries & Wages - Regular	Three (3) additional Income Maintenance Caseworker II to assist w/benefit processing	$160,838	$107,225
121.000	Salaries & Wages - Regular	Reclassification of two (2) SWIII to SW Investigation/Assessment	4,550	4,550
121.000	Salaries & Wages - Regular	Reclassification of Administrative Assistant I position to Administrative Assistant II	0	0
121.000	Salaries & Wages - Regular	Request one (1) SW Supervisor III position for child welfare	76,706	0
121.000	Salaries & Wages - Regular	Request two (2) SW Investigative/Assessment & Treatment position for evening duties	138,813	0
121.000	Salaries & Wages - Regular	Request two (2) SW Investigative/Assessment & Treatment position for child protective	138,813	69,407
121.000	Salaries & Wages - Regular	Request one (1) Social Worker III position for case mgt of guardianship cases	67,186	0
121.000	Salaries & Wages - Regular	Request one (1) Human Resources Aide position to assist w/foster care transportation	41,337	0
121.000	Salaries & Wages - Regular	Two (2) additional Income Maintenance Caseworker I to assist w/benefit processing	100,872	0
121.000	Salaries & Wages - Regular	Request one (1) Income Maintenance Tech position	47,535	0
121.500	Salaries & Wages - Time Off Paid	Overtime funds to compensate caseworkers working overtime instead of comp time	35,000	0
123.000	Salaries & Wages - On Call	Seeking additional funds for on call supervisors to increase rotation to every 4th week	9,600	9,600
190.000	Professional Services	Requesting additional temp position for child welfare unit	35,100	0
190.000	Professional Services	Seeking additional funds for transcription services to assist with CPS caseload	6,000	3,000
190.000	Professional Services	Seeking funding for CPS permanency fund	2,500	2,500
190.000	Professional Services	Requesting additional funds for enhanced client drug testing	7,450	7,450
260.000	Office Supplies	Seeking funds for a new conference room table, employee chairs and cubicle furniture	26,259	12,515
291.000	Data Processing Supplies	Seeking funds for increased scanning of records	25,000	0
291.000	Data Processing Supplies	Requesting additional funds for computer replacement, projector, MS licenses and monitors	30,100	6,969
351.000	Rep & Maint - Bldg. & Grounds	Request painting for the agency	6,500	6,500
440.000	Service & Maint Contracts	Seeking additional funds for Java subscriptions per IT and additional Laserfiche	10,000	10,000
453.000	Bonds and Other Insurance	Seeking liability insurance to cover any negligence associated with Medicaid claims	56,889	0
540.000	Motor Vehicles	Request to add an additional vehicle to the DSS fleet given the volume of clients	17,634	5,500
		Total	**$1,044,682**	**$245,216**

Senior Services

Line Item	Description	Request	Request	Recommended
190.000	Professional Services	Increased funding to support 12 months of contracted services for W. Stanly Sr. Ctr.	$23,000	$23,000
440.000	Service & Maint Contracts	Seeking additional funds to expand MySeniorCenter software to W. Stanly location	4,940	0
		Total	**$27,940**	**$23,000**

Library

Line Item	Description	Request	Request	Recommended
121.000	Salaries & Wages - Regular	Seeking an additional FT staff member - Outreach Librarian	$63,790	$0
230.000	Educational Materials	Requesting additional funding for History Center education materials	400	400
230.100	Library Books	Seeking more funds to purchase more copies of bestsellers and Fold3 database subscription	13,722	7,600
261.000	Departmental Supplies	Purchase 26 wooden chairs for children's dept. ($2945) & another book drop cart ($1,850)	4,795	2,314
291.000	Data Processing Supplies	Seeking 2 additional security cameras	2,900	2,900
291.000	Data Processing Supplies	Requesting funds to replace nine (9) staff and patron desktop computers	5,400	5,400
312.000	Training	Requesting additional funds to have professional staff attend bi-annual NCLA conference	960	170
351.000	Rep & Maint - Bldg. & Grounds	Seeking funds to partner with the Town of Norwood to replace the roof on the library facility	13,473	0
351.000	Rep & Maint - Bldg. & Grounds	Requesting to repair doors and replace porch at the Marks House	4,215	2,100
351.000	Rep & Maint - Bldg. & Grounds	Seeking additional funds for miscellaneous repairs to the Snuggs House	1,950	975
491.000	Dues and Subscriptions	Requesting additional funds to purchase ProQuest to access newspapers.com	1,100	1,100
520.000	Data Processing Equipment	Requesting funds to replace AWE learning station at Albemarle library - out of warranty	3,900	0
		Total	**$116,605**	**$22,959**

Stanly County

FY 19-20 General Fund - Department Line Item Enhancement Requests

Agri-Civic Center

Line Item	Description	Request	Request	Recommended
351.000	Rep & Maint - Bldg. & Grounds	Requesting additional funding for Phase II of improved landscaping at Center	$11,100	$11,100
291.000	Data Processing Supplies	Additional funding for lobby projection screen and projector	5,000	0
351.000	Rep & Maint - Bldg. & Grounds	Seeking funds for proactive replacement of aging toilets in public restrooms and dressing room	5,000	5,000
		Total	**$21,100**	**$16,100**

Airport

Line Item	Description	Request	Request	Recommended
190.000	Professional Services	Seeking funds to pressure wash fuel tanks, terminal facility and all windows	$1,700	$1,700
261.000	Departmental Supplies	Requesting funds for flammable storage cabinet ($1,300) and to replace fire extinguishers ($1,740)	3,040	3,040
351.000	Rep & Maint - Bldg. & Grounds	Additional funds to mulch and mow security buffer around perimeter fence	75,000	0
351.000	Rep & Maint - Bldg. & Grounds	Requesting funds to upgrade parking lot, hangar, ramp and fuel farm light to LED	26,475	0
351.000	Rep & Maint - Bldg. & Grounds	Seeking funds to paint and repair the interior of the Terminal Building	4,200	4,200
352.000	Repair & Maint - Equipment	Additional funds to upgrade the perimeter fence access control system	2,700	2,700
550.000	Other Equipment	Requesting funds to purchase a airfield operations data collection system	7,000	7,000
550.000	Other Equipment	Requesting funds to replace the air/ground radio system	3,000	3,000
		Total	**$123,115**	**$21,640**

Total County Department Enhancement Requests for FY 2019-2020	**$4,451,986**	**$1,627,685**

STANLY COUNTY, NORTH CAROLINA
LIST OF ELECTED AND APPOINTED OFFICIALS
May 13, 2019

Elected Officials

Board of Commissioners – Chairman ..... Matthew Swain
Board of Commissioners – Vice-Chairman ..... Ashely Morgan
Board of Commissioners ..... Zach Almond
Board of Commissioners ..... Mike Barbee
Board of Commissioners ..... Lane Furr
Board of Commissioners ..... Tommy Jordan
Board of Commissioners ..... Bill Lawhon
Sheriff ..... Jeffrey A. Crisco
Register of Deeds ..... Suzanne W. Lowder

Appointed Officials

County Manager ..... Andrew M. Lucas
Clerk to the Board ..... Tyler L. Brummitt
Agri – Civic Center Director ..... Doshia F. Swaringen
Airport Director ..... Kenneth E. Swaringen
Central Permitting ..... Carol C. Almond
Code Enforcement ..... Christopher R.Moon
Communications Director – E 911 ..... Curtis C. Melton
County Attorney ..... Jennifer R. Furr
County Extension Service ..... Lori S. Ivey
Economic Development Director ..... Candice B. Moffitt
Election Supervisor ..... Kimberly R. Blackwelder
Emergency Management Director ..... Brian T. Simpson
Facility Management and Solid Waste Director ..... Todd R. Lowder
Finance Director ..... Toby R. Hinson
Health and Human Service Director ..... G. David Jenkins
Human Resources Director ..... Emily J. Frye
Information Technology Director ..... Chad A. Coble
Library Director ..... Melanie J. Holles
Planning Director ..... Robert L. Remsburg III
Public Utilities Director ..... Duane S. Wingo
Senior Services Director ..... Rebecca G. Weemhoff
Social Services Director ..... Dolly A. Huffman Clayton
Soil and Water Conservation Cost Share Technician ..... Amanda L. Kirby
Tax Administrator ..... Clinton G. Swaringen
Transportation Director ..... Randy H. Shank
Veterans Service Officer ..... Roderick F. Barbee

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

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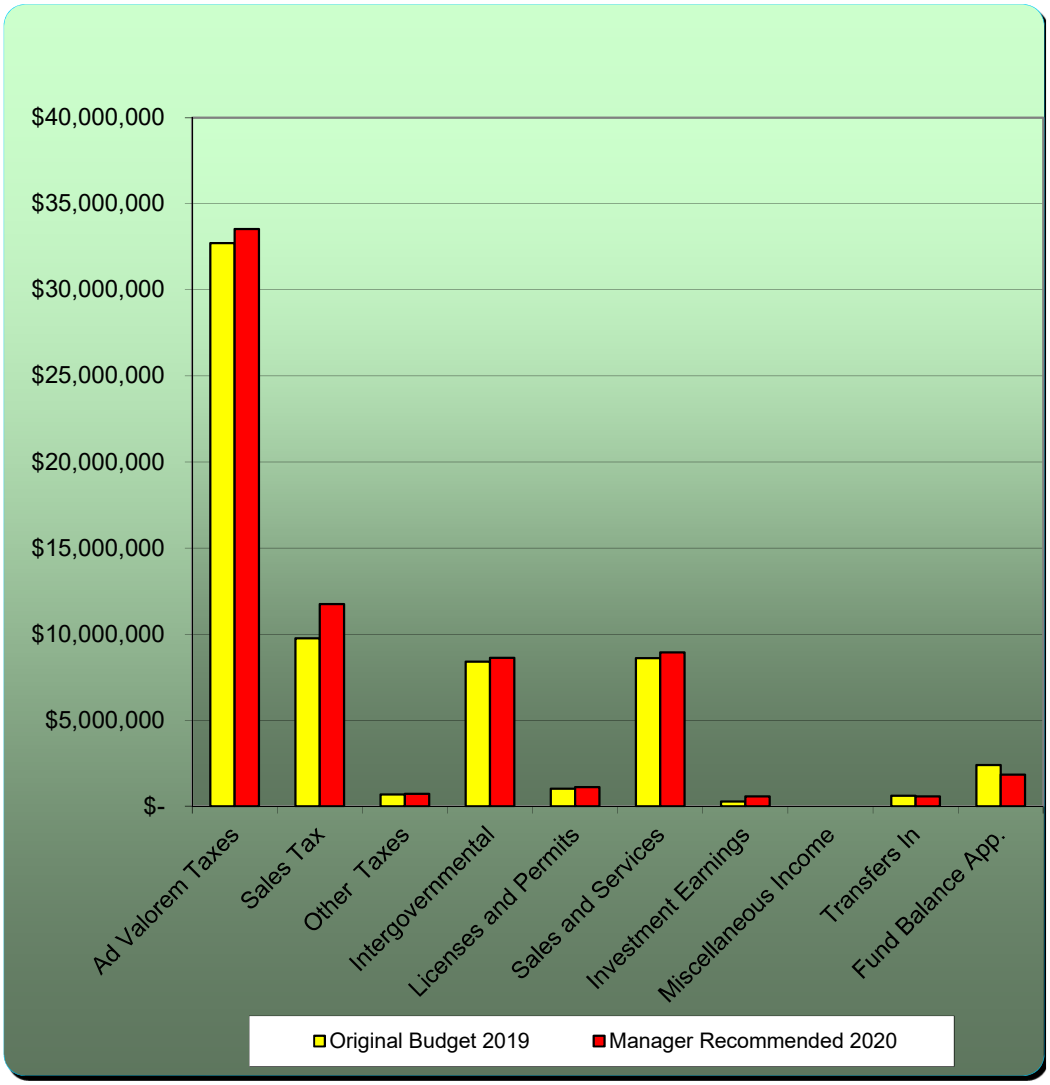
STANLY COUNTY

GENERAL FUND

SUMMARY OF REVENUES WITH ORIGINAL 2019 BUDGET COMPARED TO RECOMMENDED BUDGET FOR FISCAL YEAR 2020

Description	2018 Actual Revenues	2019 Original Budget	2020 Department Requested	2020 Manager Recommended
Ad Valorem Taxes	$ 32,626,967	$ 32,724,500	$ 33,367,515	$ 33,535,358
Sales Tax	9,919,258	9,750,000	11,560,000	11,745,000
Other Taxes	735,844	676,000	711,000	711,000
Intergovernmental Revenues	8,421,560	8,395,450	8,850,894	8,626,180
Licenses and Permits	1,020,882	1,013,666	1,108,349	1,113,349
Sales and Services	8,901,184	8,591,377	8,832,930	8,939,477
Investment Earnings	347,829	275,000	550,000	575,000
Miscellaneous Income	-	-	-	-
Transfers In	1,369,691	600,488	544,587	566,587
Fund Balance Appropriated	-	2,396,500	13,065,450	1,836,803
	$ 63,343,216	$ 64,422,981	$ 78,590,725	$ 67,648,754

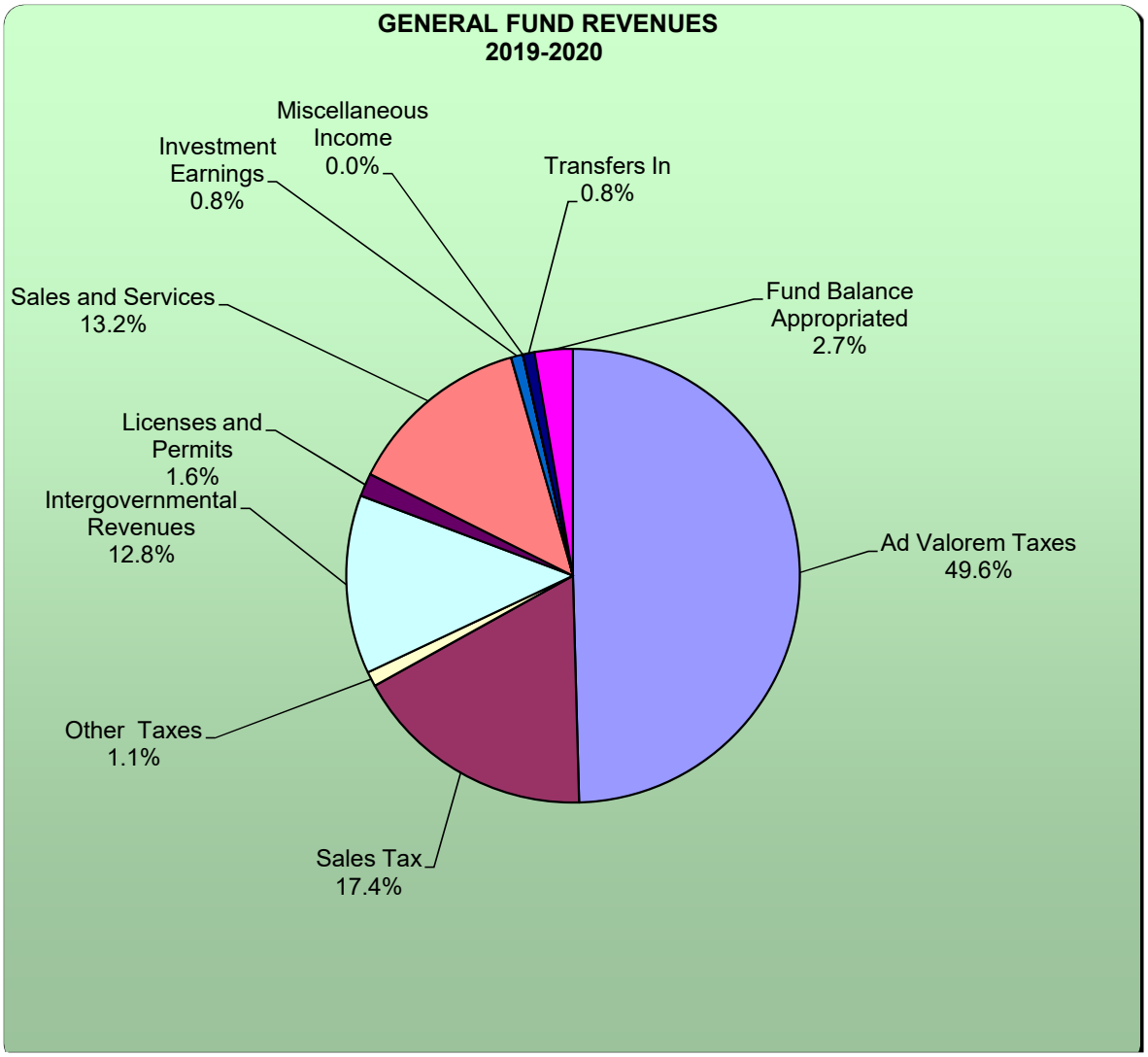


STANLY COUNTY

GENERAL FUND SUMMARY REVENUES BY SOURCE

RECOMMENDED BUDGET FOR FISCAL YEAR 2020

Description	2018 Actual Revenues	2019 Original Budget	2020 Department Requested	2020 Manager Recommended
Ad Valorem Taxes	$ 32,626,967	$ 32,724,500	$ 33,367,515	$ 33,535,358
Sales Tax	9,919,258	9,750,000	11,560,000	11,745,000
Other Taxes	735,844	676,000	711,000	711,000
Intergovernmental Revenues	8,421,560	8,395,450	8,850,894	8,626,180
Licenses and Permits	1,020,882	1,013,666	1,108,349	1,113,349
Sales and Services	8,901,184	8,591,377	8,832,930	8,939,477
Investment Earnings	347,829	275,000	550,000	575,000
Miscellaneous Income	-	-	-	-
Transfers In	1,369,691	600,488	544,587	566,587
Fund Balance Appropriated	-	2,396,500	13,065,450	1,836,803
	$ 63,343,216	$ 64,422,981	$ 78,590,725	$ 67,648,754



Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
REVENUES					
Department: 3100 - Ad Valorem Taxes					
110.07	Tax Revenue 2007	8,607	-	-	-
110.08	Tax Revenue 2008	11,538	8,000	-	-
110.09	Tax Revenue 2009	18,040	11,000	8,000	8,000
110.10	Tax Revenue 2010	21,721	16,000	11,000	11,000
110.11	Tax Revenue 2011	36,878	20,000	15,000	15,000
110.12	Tax Revenue 2012	50,027	30,000	15,000	17,000
110.13	Tax Revenue 2013	54,658	36,000	25,000	25,000
110.14	Tax Revenue 2014	72,854	45,000	30,000	30,000
110.15	Tax Revenue 2015	144,747	70,000	42,000	42,000
110.16	Tax Revenue 2016	342,454	160,000	80,000	80,000
110.17	Tax Revenue 2017	27,883,970	550,000	150,000	150,000
110.18	Tax Revenue 2018	-	28,015,000	500,000	500,000
110.19	Tax Revenue 2019	-	-	28,573,475	28,638,653
112.00	DMV Current Tax Revenue	3,713,270	3,563,000	3,733,240	3,799,905
140.00	Prior Yr District Taxes	17,514	16,000	16,000	16,000
150.00	Animal Tax	40,179	37,000	36,000	38,000
165.00	Tax Refunds	(28,193)	(16,000)	(16,000)	(16,000)
170.00	Late Listing Penalty	26,504	30,000	30,000	30,000
175.00	Lien Fees	57,296	32,000	25,000	32,000
180.00	Interest And Penalties	302,344	250,000	250,000	275,000
180.25	DMV Tax and Tag Interest	20,431	20,000	20,000	20,000
180.50	3 % DMV Interest	1,895	1,500	800	800
190.00	Tax Discounts	(169,767)	(170,000)	(177,000)	(177,000)
	Account Classification Total: RE05 - Ad Valorem Taxes	32,626,967	32,724,500	33,367,515	33,535,358
	Department Total: 3100 - Ad Valorem Taxes	32,626,967	32,724,500	33,367,515	33,535,358
Department: 3200 - Other Taxes					
RE07 - Sales Tax					
310.09	Medicaid Hold Harmless	111,336	-	-	-
310.10	Sales Tax 1/2 Cent Art 44	638,962	640,000	660,000	670,000
310.12	Sales Tax 1 Cent Art 39	3,621,161	3,550,000	3,650,000	3,740,000
310.19	Sales Tax .25 cent Art 46	-	-	1,525,000	1,525,000
320.11	Sales Tax 83 Article 40	2,104,397	2,130,000	2,200,000	2,220,000
320.12	Sales Tax 86 Article 42	972,607	965,000	990,000	1,010,000
320.13	S/T 83 Co Sch Article 40	901,884	915,000	935,000	950,000
320.14	S/T 86 Co Sch Article 42	1,458,911	1,440,000	1,490,000	1,520,000
	Account Classification Total: RE07 - Sales Tax	9,809,258	9,640,000	11,450,000	11,635,000
RE10 - Other Taxes					
310.15	Real Property Excise Tax	225,897	200,000	220,000	220,000
310.17	Solid Waste Disposal Tax	26,498	26,000	26,000	26,000
310.25	1.5% Vehicle Lease	27,003	25,000	28,000	28,000
310.26	Telecommunications Tax	143,884	150,000	145,000	145,000
310.27	Beer and Wine Tax	2,200	500	2,000	2,000
320.15	Occupancy Tax-Albemarle	247,257	215,000	225,000	225,000
320.16	Occupancy Tax-Richfield	3,319	3,000	3,500	3,500
320.17	Occupancy Tax-County	58,496	55,000	60,000	60,000
320.19	Occupancy Tax-Badin	140	500	-	-
320.20	Occupancy Tax-Norwood	1,149	1,000	1,500	1,500
	Account Classification Total: RE10 - Other Taxes	735,844	676,000	711,000	711,000
RE20 - Restricted Intergov.					
310.23	ABC Profits Distribution	138,086	-	-	-
	Account Classification Total: RE20 - Restricted Intergov.	138,086	-	-	-
	Department Total: 3200 - Other Taxes	10,683,188	10,316,000	12,161,000	12,346,000
Department: 3320 - State Shared Revenues					
RE20 - Restricted Intergov.					
310.16	5 Cent Bottle Surcharge	17,708	15,000	15,000	15,000
330.12	NC Veterans Affairs	2,175	2,000	2,200	2,200
330.21	Soil Conservation	23,909	26,000	26,000	26,000
330.23	Lottery Proceeds	574,000	580,000	590,000	595,000
330.27	JCPC Restitution	72,500	72,500	78,000	78,000
	Account Classification Total: RE20 - Restricted Intergov.	690,292	695,500	711,200	716,200
	Department Total: 3320 - State Shared Revenues	690,292	695,500	711,200	716,200

Recommended Budget Fiscal Year 2020

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
REVENUES					
Department: 3323 - Court Revenues					
RE20 - Restricted Intergov.					
330.14	Court Facilities Fees	126,911	125,000	125,000	125,000
	Account Classification Total: RE20 - Restricted Intergov.	126,911	125,000	125,000	125,000
	Department Total: 3323 - Court Revenues	126,911	125,000	125,000	125,000
Department: 3330 - Intergovt Charge For Svc					
RE30 - Sales And Services					
430.12	1.5% City & Town Tax Comm	188,125	175,000	185,000	185,000
	Account Classification Total: RE30 - Sales And Services	188,125	175,000	185,000	185,000
	Department Total: 3330 - Intergovt Charge For Svc	188,125	175,000	185,000	185,000
Department: 3340 - Building Permits & Fees					
RE20 - Restricted Intergov.					
410.21	Plan Review Fees	15,525	21,000	18,000	18,000
	Account Classification Total: RE20 - Restricted Intergov.	15,525	21,000	18,000	18,000
RE25 - Licenses And Permits					
410.10	Re Inspection Fee	2,300	3,000	500	500
410.11	Plumbing Permits	43,403	42,000	45,000	45,000
410.12	Building Permits	395,842	350,000	425,000	425,000
410.13	Mobile Home Permits	8,725	8,500	8,500	8,500
410.14	Electrical Inspection Fee	105,695	110,000	115,000	115,000
410.15	Mechanical Permits	67,531	70,000	73,500	73,500
	Account Classification Total: RE25 - Licenses And Permits	623,495	583,500	667,500	667,500
RE40 - Miscellaneous					
890.25	Misc Fees	(351)	-	-	-
	Account Classification Total: RE40 - Miscellaneous	(351)	-	-	-
	Department Total: 3340 - Building Permits & Fees	638,669	604,500	685,500	685,500
Department: 3347 - Register of Deeds					
RE25 - Licenses And Permits					
410.16	Marriage Licenses	8,399	8,500	8,500	8,500
410.17	Recording Fees	238,111	260,982	260,982	260,982
410.27	10% Enhancement Revenues	30,721	53,000	65,183	65,183
410.29	Pension Fund	5,349	5,684	5,684	5,684
	Account Classification Total: RE25 - Licenses And Permits	282,580	328,166	340,349	340,349
RE40 - Miscellaneous					
890.13	Misc. Income Reg. Deeds	7,563	6,500	6,500	6,500
	Account Classification Total: RE40 - Miscellaneous	7,563	6,500	6,500	6,500
	Department Total: 3347 - Register of Deeds	290,142	334,666	346,849	346,849
Department: 3414 - Tax And Revaluation					
RE30 - Sales And Services					
890.11	Copy Sales	54	100	100	100
890.12	Map Sales	710	-	-	-
	Account Classification Total: RE30 - Sales And Services	764	100	100	100
	Department Total: 3414 - Tax And Revaluation	764	100	100	100
Department: 3417 - Elections					
RE30 - Sales And Services					
371.00	County Filing Fees	8,431	20	2,000	2,000
371.10	City & Towns Election Fee	60	5,980	200	200
890.11	Copy Sales	100	100	200	200
	Account Classification Total: RE30 - Sales And Services	8,591	6,100	2,400	2,400
	Department Total: 3417 - Elections	8,591	6,100	2,400	2,400
Department: 3431 - Sheriff					
RE20 - Restricted Intergov.					
230.35	Fed Forfeited Treasury	1,385	2,000	2,000	2,000
310.24	Drug Seizure	23,154	15,000	21,035	21,035
330.70	Governors Crime Grant	73,865	-	-	-
	Account Classification Total: RE20 - Restricted Intergov.	98,404	17,000	23,035	23,035
RE25 - Licenses And Permits					
410.19	Concealed Weapons Fees	63,385	50,000	50,000	55,000
	Account Classification Total: RE25 - Licenses And Permits	63,385	50,000	50,000	55,000

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
REVENUES					
RE30 - Sales And Services					
330.94	School Resource Officers	405,165	419,878	407,378	412,350
371.11	Richfield Deputy	30,282	30,000	30,000	30,000
371.12	New London Deputy	16,022	15,500	15,500	15,500
371.14	ALCOA Part Time Deputy	30,000	30,000	30,000	30,000
371.15	AFIS Fees	4,920	6,000	6,000	6,000
371.16	Red Cross	16,423	20,000	20,000	20,000
410.18	Sheriff Fees	76,008	80,000	80,000	80,000
	Account Classification Total: RE30 - Sales And Services	578,821	601,378	588,878	593,850
RE40 - Miscellaneous					
840.10	Donations	5,400	-	-	-
840.27	Donations-Sheriff's Office Cadets	1,404	500	-	-
890.10	Miscellaneous Income	1,129	1,000	-	1,000
890.40	Misc Income Calendar/Book	-	4,000	-	-
	Account Classification Total: RE40 - Miscellaneous	7,932	5,500	-	1,000
	Department Total: 3431 - Sheriff	748,542	673,878	661,913	672,885
Department: 3432 - Jail					
RE20 - Restricted Intergov.					
331.11	DWI Safe Roads Act	4,401	4,000	4,500	4,500
420.13	Monitoring Device Fees	5,422	2,000	-	-
	Account Classification Total: RE20 - Restricted Intergov.	9,822	6,000	4,500	4,500
RE30 - Sales And Services					
420.11	State Jail Fees	242,067	228,500	228,500	228,500
420.12	County Jail & Ofc Fees	39,814	35,000	35,000	37,000
480.10	Inmate Reimbursement	12,040	6,500	4,000	4,000
480.20	SSI Income	9,237	5,000	5,000	5,000
480.30	Canteen Profits	26,218	23,000	25,000	27,000
840.23	Telephone Fees	38,112	25,000	30,000	35,000
	Account Classification Total: RE30 - Sales And Services	367,487	323,000	327,500	336,500
RE40 - Miscellaneous					
890.10	Miscellaneous Income	26	1,000	-	-
890.44	Fingerprinting	7,584	1,152	-	-
	Account Classification Total: RE40 - Miscellaneous	7,609	2,152	-	-
	Department Total: 3432 - Jail	384,919	331,152	332,000	341,000
Department: 3433 - Emergency Management					
RE20 - Restricted Intergov.					
330.87	Emer Mgmt Supp Grant	38,642	37,500	37,500	37,500
330.88	NC Tier 2 Grant	865	-	-	-
330.97	NCEM/DOJ Grant	10,413	-	-	-
	Account Classification Total: RE20 - Restricted Intergov.	49,920	37,500	37,500	37,500
RE40 - Miscellaneous					
890.31	Blackboard Connect	10,783	10,783	10,783	10,783
	Account Classification Total: RE40 - Miscellaneous	10,783	10,783	10,783	10,783
	Department Total: 3433 - Emergency Management	60,703	48,283	48,283	48,283
Department: 3434 - Fire Services					
RE20 - Restricted Intergov.					
410.21	Plan Review Fees	4,125	4,000	5,000	5,000
	Account Classification Total: RE20 - Restricted Intergov.	4,125	4,000	5,000	5,000
RE25 - Licenses And Permits					
410.25	Fire Permits	4,900	4,500	4,500	4,500
	Account Classification Total: RE25 - Licenses And Permits	4,900	4,500	4,500	4,500
RE30 - Sales And Services					
490.16	FMO Fees	-	1,250	1,000	1,000
	Account Classification Total: RE30 - Sales And Services	-	1,250	1,000	1,000
RE40 - Miscellaneous					
890.10	Miscellaneous Income	330	300	-	-
	Account Classification Total: RE40 - Miscellaneous	330	300	-	-
	Department Total: 3434 - Fire Services	9,355	10,050	10,500	10,500
Department: 3437 - EMS/Rescue Squad					
RE20 - Restricted Intergov.					
330.28	ASPR Grant	5,900	-	-	-
	Account Classification Total: RE20 - Restricted Intergov.	5,900	-	-	-
RE30 - Sales And Services					
330.31	Medicaid Settlement	274,176	225,000	250,000	250,000
413.11	Ambulance Fee/Debt Setoff	42,618	35,000	35,000	40,000
440.40	Ambulance Fees	2,572,766	2,400,000	2,400,000	2,460,000
	Account Classification Total: RE30 - Sales And Services	2,889,560	2,660,000	2,685,000	2,750,000

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
REVENUES					
RE40 - Miscellaneous					
840.10	Donations	30	-	-	-
890.10	Miscellaneous Income	593	-	-	-
	Account Classification Total: RE40 - Miscellaneous	623	-	-	-
	Department Total: 3437 - EMS/Rescue Squad	2,896,083	2,660,000	2,685,000	2,750,000
Department: 3439 - Facilities Mgmt					
RE30 - Sales And Services					
820.13	Sale of Road Signs	1,035	1,000	1,000	1,000
	Account Classification Total: RE30 - Sales And Services	1,035	1,000	1,000	1,000
	Department Total: 3439 - Facilities Mgmt	1,035	1,000	1,000	1,000
Department: 3450 - Transportation Revenues					
RE17 - Restricted Govt-Capital					
363.11	Grant Capital 90-10	-	198,873	350,525	275,433
	Account Classification Total: RE17 - Restricted Govt-Capital	-	198,873	350,525	275,433
RE20 - Restricted Intergov.					
361.15	Indirect Grant-Admin	200,112	198,901	199,953	199,953
361.20	EDTAP Grant	71,220	65,000	70,000	70,000
361.25	Work First Grant	15,269	15,000	15,000	15,000
361.30	General Public Rider	91,491	85,000	90,000	90,000
	Account Classification Total: RE20 - Restricted Intergov.	378,092	363,901	374,953	374,953
RE30 - Sales And Services					
440.75	Charges f/Trans Medicaid Rev.	176,938	180,000	180,000	180,000
440.76	Charges f/Trans Contract Rev.	254,198	235,000	235,000	235,000
440.78	Charges f/Trans Fares from Passengers	23,568	18,000	20,000	20,000
	Account Classification Total: RE30 - Sales And Services	454,704	433,000	435,000	435,000
RE40 - Miscellaneous					
363.14	Sale of Surplus Vans	1,764	-	8,000	8,000
440.80	Other Grants	1,200	-	-	-
	Account Classification Total: RE40 - Miscellaneous	2,964	-	8,000	8,000
	Department Total: 3450 - Transportation Revenues	835,760	995,774	1,168,478	1,093,386
Department: 3471 - Solid Waste Operating Rev					
RE20 - Restricted Intergov.					
330.13	Tire Disposal Fee	82,478	80,000	80,000	80,000
330.85	White Goods Fee	39,532	25,000	25,000	25,000
	Account Classification Total: RE20 - Restricted Intergov.	122,010	105,000	105,000	105,000
RE30 - Sales And Services					
440.60	Solid Waste Fees	907,355	975,375	969,200	1,029,775
	Account Classification Total: RE30 - Sales And Services	907,355	975,375	969,200	1,029,775
RE40 - Miscellaneous					
890.10	Miscellaneous Income	11,427	-	-	-
	Account Classification Total: RE40 - Miscellaneous	11,427	-	-	-
	Department Total: 3471 - Solid Waste Operating Rev	1,040,793	1,080,375	1,074,200	1,134,775
Department: 3490 - Central Permitting					
RE25 - Licenses And Permits					
410.22	Technology Fees	16,705	15,000	18,000	18,000
	Account Classification Total: RE25 - Licenses And Permits	16,705	15,000	18,000	18,000
RE40 - Miscellaneous					
890.10	Miscellaneous Income	290	220	250	250
	Account Classification Total: RE40 - Miscellaneous	290	220	250	250
	Department Total: 3490 - Central Permitting	16,995	15,220	18,250	18,250
Department: 3491 - Planning & Zoning Revenue					
RE20 - Restricted Intergov.					
410.32	AMH Grant	-	12,000	4,000	8,000
410.33	AMH Participation Fee	1,175	2,450	1,050	1,050
410.34	AMH Surcharge	1,025	825	800	800
	Account Classification Total: RE20 - Restricted Intergov.	2,200	15,275	5,850	9,850
RE25 - Licenses And Permits					
371.19	Planning Code Enforcement	8,947	12,000	10,000	10,000
410.28	Zoning Fees	20,871	20,000	18,000	18,000
	Account Classification Total: RE25 - Licenses And Permits	29,818	32,000	28,000	28,000
RE40 - Miscellaneous					
410.30	Abatement Reimbursement	-	500	-	-
410.31	Land Use Fees	15,715	15,000	15,000	15,000
890.10	Miscellaneous Income	-	100	-	-
	Account Classification Total: RE40 - Miscellaneous	15,715	15,600	15,000	15,000
	Department Total: 3491 - Planning & Zoning Revenue	47,733	62,875	48,850	52,850

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
REVENUES					
Department: 3492 - Rocky River RPO Revenue					
RE20 - Restricted Intergov.					
330.54	State Grant RPO	104,321	106,372	92,368	92,368
	Account Classification Total: RE20 - Restricted Intergov.	104,321	106,372	92,368	92,368
RE40 - Miscellaneous					
840.10	Donations	26,594	29,906	23,091	23,091
	Account Classification Total: RE40 - Miscellaneous	26,594	29,906	23,091	23,091
	Department Total: 3492 - Rocky River RPO Revenue	130,915	136,278	115,459	115,459
Department: 3494 - Economic Development					
RE07 - Sales Tax					
310.10	Sales Tax 1/2 Cent Art 44	110,000	110,000	110,000	110,000
	Account Classification Total: RE07 - Sales Tax	110,000	110,000	110,000	110,000
RE40 - Miscellaneous					
890.10	Miscellaneous Income	86,574	-	-	-
	Account Classification Total: RE40 - Miscellaneous	86,574	-	-	-
	Department Total: 3494 - Economic Development	196,574	110,000	110,000	110,000
Department: 3495 - Cooperative Extension					
RE30 - Sales And Services					
430.13	4-H Fees	7,430	6,400	6,400	6,400
430.14	4-H Fundraising Fee	11,091	12,000	6,000	6,000
	Account Classification Total: RE30 - Sales And Services	18,521	18,400	12,400	12,400
RE40 - Miscellaneous					
841.10	United Way	2,715	2,435	1,759	1,759
841.20	4H Grants/Donations	-	-	2,241	2,241
890.10	Miscellaneous Income	1,690	250	250	250
890.30	FCS Program	-	200	1,200	1,200
890.60	Crop/Hort Fundraising	2,986	2,000	2,000	2,000
890.61	Learning to Grow	-	-	1,035	1,035
890.65	Master Garnders Program	3,608	2,500	1,500	1,500
	Account Classification Total: RE40 - Miscellaneous	10,999	7,385	9,985	9,985
	Department Total: 3495 - Cooperative Extension	29,520	25,785	22,385	22,385
Department: 3500 - Health Department Revenue					
RE20 - Restricted Intergov.					
330.10	Health & Humans Services	727,427	770,000	850,172	850,172
330.18	Health & Humans Services	20,724	17,500	18,600	18,600
	Account Classification Total: RE20 - Restricted Intergov.	748,151	787,500	868,772	868,772
RE30 - Sales And Services					
330.30	Title XIX Medicaid	296,182	330,000	330,000	330,000
330.31	Medicaid Settlement	78,118	75,000	63,000	63,000
330.33	Title XIX Medicaid- Home Health	413,530	340,000	425,000	425,000
330.38	Medicaid Settlement - Dental	574,121	500,000	575,000	575,000
330.50	Title XIX Medicaid-Dental Health	579,172	635,824	625,000	625,000
411.11	Environmental Health Fees	94,269	85,000	95,000	95,000
412.10	Animal Adoptions & Reclaims	10,000	10,000	14,000	14,000
413.10	Patient Fees	89,899	88,000	88,000	90,000
413.12	Patient Fees-Employee Wellness	12,180	14,000	12,000	12,000
413.14	Patient Fees-Home Health	1,032,584	1,040,000	1,124,269	1,124,269
413.16	Patient Fees-Dental	92,574	80,000	76,883	76,883
490.15	Fines And Violations	3,000	6,000	4,000	4,000
890.15	Misc Inc. Env. Health	4,599	5,000	5,000	5,000
	Account Classification Total: RE30 - Sales And Services	3,280,228	3,208,824	3,437,152	3,439,152
RE40 - Miscellaneous					
890.16	Misc Income Health	7,241	3,500	3,500	3,500
890.36	Dental Misc Income	2,500	-	-	-
890.45	Misc Income Home Health	217	-	-	-
	Account Classification Total: RE40 - Miscellaneous	9,958	3,500	3,500	3,500
RE45 - Fund Balance Appropriated					
990.4380	Fund Balance Animal Control	-	3,000	-	-
990.5110	Fund Balance App Medicaid	-	30,000	-	15,000
990.5138	Fund Balance App Home Hea	-	130,513	-	-
990.5158	Fund Balance App Dental	-	20,000	330,840	77,478
	Account Classification Total: RE45 - Fund Balance Appropriated	-	183,513	330,840	92,478
	Department Total: 3500 - Health Department Revenue	4,038,338	4,183,337	4,640,264	4,403,902

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
REVENUES					
Department: 3523 - Juvenile Justice					
RE20 - Restricted Intergov.					
330.16	OJJ Administration	1,000	1,000	1,000	1,000
330.19	JCPC TEEN COURT PROGRAM	-	-	30,384	30,384
330.40	JCPC-TRIBE	27,500	27,500	-	-
330.41	JCPC School	20,570	20,570	-	-
330.42	Stanly County Lift Academ	27,500	27,500	20,000	20,000
330.44	Stable Relationships	-	-	16,560	16,560
330.49	JCPC Refunds	1,972	-	-	-
840.12	D-A-S-H Youth Connections Mentroring	25,000	25,000	28,123	28,123
	Account Classification Total: RE20 - Restricted Intergov.	103,542	101,570	96,067	96,067
	Department Total: 3523 - Juvenile Justice	103,542	101,570	96,067	96,067
Department: 3530 - Social Services					
RE20 - Restricted Intergov.					
330.43	Child Day Care	635,054	435,660	307,830	307,830
330.45	DSS Administration	4,085,097	4,173,075	4,486,554	4,345,468
330.77	CAP Medicaid	190,659	195,000	195,000	195,000
331.13	Title XIX Medicaid Trans.	14,886	60,000	60,000	60,000
333.11	IV D Incentive	55,029	40,041	40,041	40,041
333.12	AFDC IV D	10,168	12,000	10,000	10,000
336.11	State Foster Care	62,388	70,000	70,000	70,000
337.11	IV E Foster Care	111,131	181,700	181,700	181,700
337.13	LINKS	1,377	9,000	7,000	7,000
338.11	Adoption Assistance	14,884	6,250	6,250	6,250
	Account Classification Total: RE20 - Restricted Intergov.	5,180,672	5,182,726	5,364,375	5,223,289
RE40 - Miscellaneous					
890.18	DSS Miscellaneous Income	2,090	2,500	2,500	2,500
	Account Classification Total: RE40 - Miscellaneous	2,090	2,500	2,500	2,500
	Department Total: 3530 - Social Services	5,182,762	5,185,226	5,366,875	5,225,789
Department: 3538 - Senior Services					
RE20 - Restricted Intergov.					
330.10	Health & Humans Services	10,939	11,400	11,400	11,400
331.61	SHIPP Grant	3,564	3,564	7,979	7,979
339.10	Stanly County Community Foundation Grant	1,300	-	-	-
	Account Classification Total: RE20 - Restricted Intergov.	15,803	14,964	19,379	19,379
RE30 - Sales And Services					
890.39	Misc. Income Travel Fee	181,266	160,000	160,000	125,000
	Account Classification Total: RE30 - Sales And Services	181,266	160,000	160,000	125,000
RE40 - Miscellaneous					
840.10	Donations	85,471	24,300	18,000	18,000
840.26	Health Promotion/Disease Prevention	1,170	2,600	2,600	2,600
840.35	Consumer Contributions	3	-	-	-
860.11	Senior Center Rent	3,575	3,500	-	6,000
890.19	Advertising Fees Sen Ctr,	666	650	650	650
890.20	Misc. Income Senior Ctr.	4,029	3,000	3,000	3,000
	Account Classification Total: RE40 - Miscellaneous	94,913	34,050	24,250	30,250
	Department Total: 3538 - Senior Services	291,982	209,014	203,629	174,629
Department: 3586 - Aging Services					
RE20 - Restricted Intergov.					
330.60	HCCBG	477,401	490,619	526,720	509,184
361.20	EDTAP Grant	8,000	-	-	-
370.12	Local Town Match	7,000	7,000	7,000	7,000
	Account Classification Total: RE20 - Restricted Intergov.	492,401	497,619	533,720	516,184
RE40 - Miscellaneous					
840.10	Donations	3,285	2,200	2,800	2,800
840.35	Consumer Contributions	55,997	44,925	34,500	34,500
840.50	NC DOT Grant	54,000	54,000	32,261	32,261
841.10	United Way	36,767	40,000	30,000	30,000
	Account Classification Total: RE40 - Miscellaneous	150,049	141,125	99,561	99,561
	Department Total: 3586 - Aging Services	642,450	638,744	633,281	615,745

Recommended Budget Fiscal Year 2020

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
REVENUES					
Department: 3611 - Stanly County Library					
RE20 - Restricted Intergov.					
330.52	State Aid To Libraries	118,716	115,000	115,000	115,000
339.10	Stanly County Community Foundation Grant	16,000	-	-	-
	Account Classification Total: RE20 - Restricted Intergov.	134,716	115,000	115,000	115,000
RE30 - Sales And Services					
490.10	Fines And Lost Books	21,397	25,000	25,000	25,000
860.10	Library Meeting Room Rent	315	200	300	300
	Account Classification Total: RE30 - Sales And Services	21,712	25,200	25,300	25,300
RE40 - Miscellaneous					
440.80	Other Grants	800	-	-	-
840.10	Donations	88	300	300	300
840.15	Donations-Lib Endowment	266	50	100	100
890.21	Misc. Income Library	5,929	5,500	5,500	5,500
	Account Classification Total: RE40 - Miscellaneous	7,083	5,850	5,900	5,900
	Department Total: 3611 - Stanly County Library	163,511	146,050	146,200	146,200
Department: 3616 - Civic Center					
RE30 - Sales And Services					
480.31	Concession Profits	3,015	4,000	4,000	4,000
	Account Classification Total: RE30 - Sales And Services	3,015	4,000	4,000	4,000
RE40 - Miscellaneous					
840.10	Donations	25,000	-	-	-
860.13	Rent Civic Center	67,229	60,000	60,000	65,000
890.24	Misc/Vending Machines	100	750	650	650
	Account Classification Total: RE40 - Miscellaneous	92,329	60,750	60,650	65,650
	Department Total: 3616 - Civic Center	95,344	64,750	64,650	69,650
Department: 3831 - Investment Earnings					
RE35 - Investment Earnings					
491.12	Investment Earnings	347,829	275,000	550,000	575,000
	Account Classification Total: RE35 - Investment Earnings	347,829	275,000	550,000	575,000
	Department Total: 3831 - Investment Earnings	347,829	275,000	550,000	575,000
Department: 3834 - Rent Income					
RE40 - Miscellaneous					
860.14	Rent Income	167,371	170,000	170,000	170,000
860.17	Partnership f/Children	54,266	54,267	54,267	54,267
	Account Classification Total: RE40 - Miscellaneous	221,637	224,267	224,267	224,267
	Department Total: 3834 - Rent Income	221,637	224,267	224,267	224,267
Department: 3835 - Sale of Assets					
RE40 - Miscellaneous					
820.10	Sale of Surplus Property	6,980	15,000	15,000	25,000
	Account Classification Total: RE40 - Miscellaneous	6,980	15,000	15,000	25,000
	Department Total: 3835 - Sale of Assets	6,980	15,000	15,000	25,000
Department: 3838 - Loan Proceeds					
RE40 - Miscellaneous					
330.32	Loan Proceeds	536,143	-	-	-
	Account Classification Total: RE40 - Miscellaneous	536,143	-	-	-
	Department Total: 3838 - Loan Proceeds	536,143	-	-	-
Department: 3839 - Miscellaneous Income					
RE40 - Miscellaneous					
580.10	Insurance Settlements	36,620	-	-	-
890.10	Miscellaneous Income	23,630	35,000	35,000	35,000
891.10	Cash Shortage & Overage	(127)	-	-	-
	Account Classification Total: RE40 - Miscellaneous	60,123	35,000	35,000	35,000
	Department Total: 3839 - Miscellaneous Income	60,123	35,000	35,000	35,000
Department: 3991 - Fund Balance Appropriated					
RE45 - Fund Balance Appropriated					
990.000	Fund Balance Appropriated	-	2,212,987	12,734,610	1,744,325
	Account Classification Total: RE45 - Fund Balance Appropriated	-	2,212,987	12,734,610	1,744,325
	Department Total: 3991 - Fund Balance Appropriated	-	2,212,987	12,734,610	1,744,325
	REVENUES Total	63,343,216	64,422,981	78,590,725	67,648,754

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

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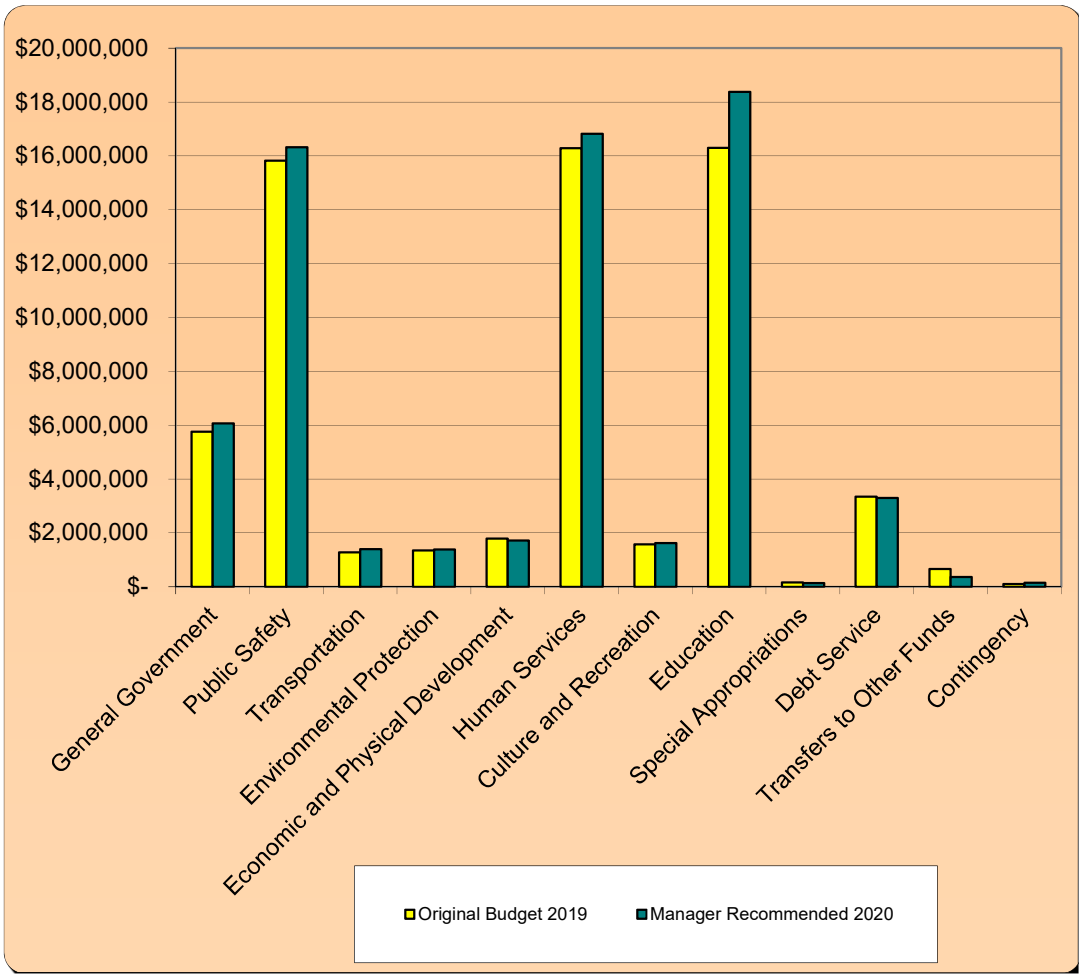
STANLY COUNTY

GENERAL FUND

SUMMARY OF REVENUES WITH ORIGINAL 2019 BUDGET COMPARED TO RECOMMENDED BUDGET FOR FISCAL YEAR 2020

Description	2017 Actual Expenses	2018 Original Budget	2019 Department Requested	2019 Manager Recommended
General Government	$ 5,704,259	$ 5,754,573	$ 6,037,633	$ 6,068,100
Public Safety	15,038,836	15,820,435	17,933,047	16,317,766
Transportation	950,167	1,282,770	1,421,588	1,400,034
Environmental Protection	1,257,505	1,355,312	1,399,978	1,384,028
Economic and Physical Development	1,705,180	1,789,346	1,756,909	1,716,171
Human Services	15,161,459	16,285,490	18,067,718	16,817,481
Culture and Recreation	1,623,209	1,571,832	1,731,632	1,624,052
Education	16,102,429	16,301,672	26,181,390	18,378,267
Special Appropriations	135,000	160,000	147,500	135,000
Debt Service	3,352,487	3,341,181	3,300,104	3,300,104
Transfers to Other Funds	416,044	660,370	463,226	357,751
Contingency	-	100,000	150,000	150,000
	$ 61,446,576	$ 64,422,981	$ 78,590,725	$ 67,648,754

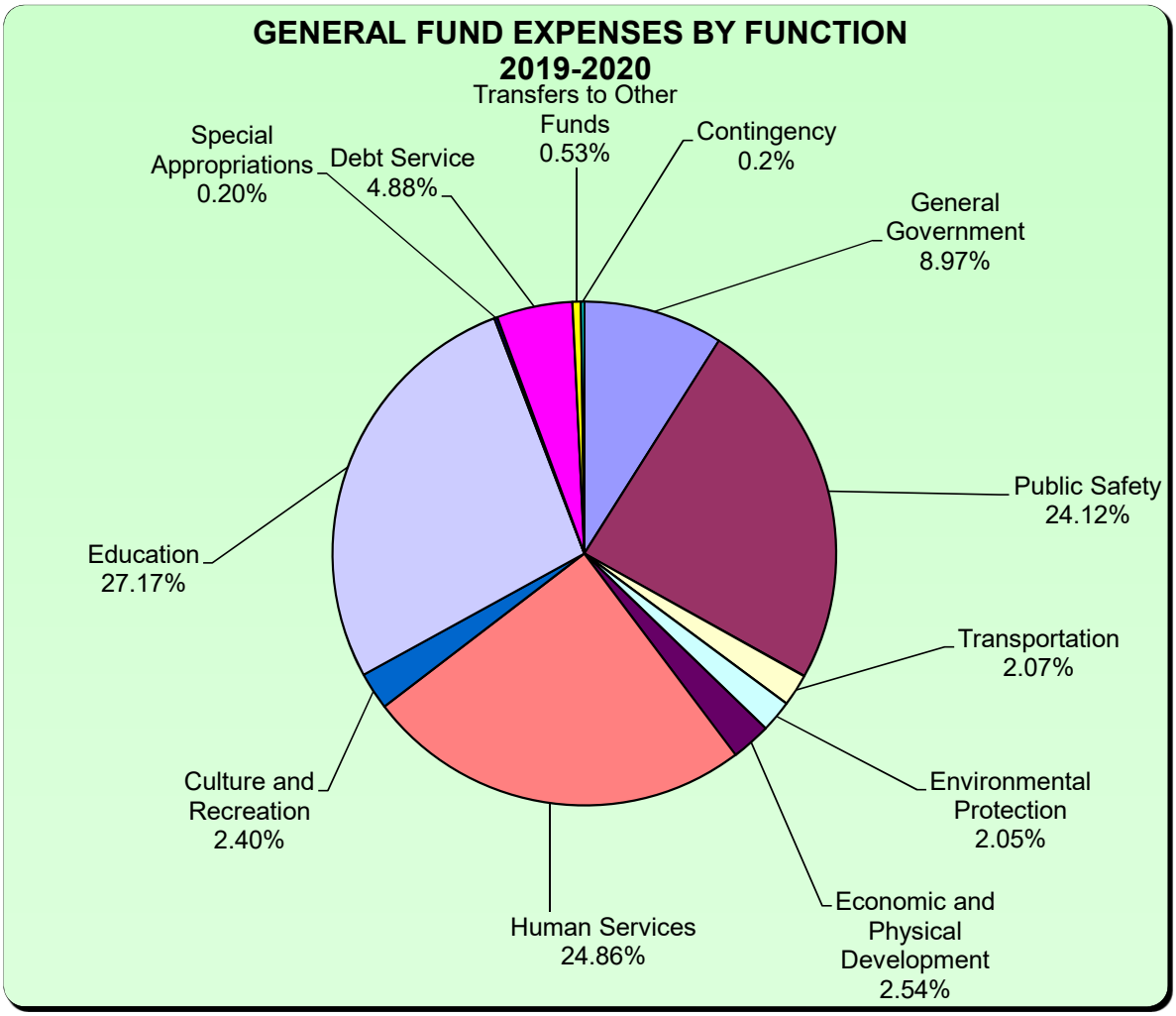


STANLY COUNTY

GENERAL FUND SUMMARY EXPENSES BY FUNCTION

RECOMMENDED BUDGET FOR FISCAL YEAR 2020

Description	2018 Actual Expenses	2019 Original Budget	2020 Department Requested	2020 Manager Recommended
General Government	$ 5,704,259	$ 5,754,573	$ 6,037,633	$ 6,068,100
Public Safety	15,038,836	15,820,435	17,933,047	16,317,766
Transportation	950,167	1,282,770	1,421,588	1,400,034
Environmental Protection	1,257,505	1,355,312	1,399,978	1,384,028
Economic and Physical Development	1,705,180	1,789,346	1,756,909	1,716,171
Human Services	15,161,459	16,285,490	18,067,718	16,817,481
Culture and Recreation	1,623,209	1,571,832	1,731,632	1,624,052
Education	16,102,429	16,301,672	26,181,390	18,378,267
Special Appropriations	135,000	160,000	147,500	135,000
Debt Service	3,352,487	3,341,181	3,300,104	3,300,104
Transfers to Other Funds	416,044	660,370	463,226	357,751
Contingency	-	100,000	150,000	150,000
	$ 61,446,576	$ 64,422,981	$ 78,590,725	$ 67,648,754



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

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STANLY COUNTY
GENERAL GOVERNMENT SUMMARY EXPENSES BY FUNCTION
RECOMMENDED BUDGET FOR FISCAL YEAR 2020

Description	2018 Actual Expenses	2019 Original Budget	2020 Department Requested	2020 Manager Recommended
Governing Body	$ 228,809	$ 237,892	$ 238,301	$ 238,301
Administration	433,134	470,677	495,775	516,375
Finance	503,733	508,028	538,612	595,051
Tax Administration	788,223	828,658	869,881	869,881
Tax Revaluation	382,429	421,359	437,752	436,252
Attorneys	521,795	174,254	185,655	186,255
Clerk of Court	11,577	11,516	14,743	13,666
Judge's Office	1,552	6,544	9,000	7,000
District Attorney	-	-	5,000	4,500
Elections	356,038	405,661	479,547	457,685
Register of Deeds	369,394	402,870	434,218	434,218
Information Technology	1,158,434	946,828	975,115	970,333
Facilities Management	949,139	1,340,286	1,354,034	1,338,583
TOTAL GENERAL GOVT	$ 5,704,259	$5,754,573	$ 6,037,633	$ 6,068,100

Recommended Budget Fiscal Year 2020

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 4110 - Governing Body					
EX05 - Personal Services					
120.000	Salaries Wages-Bd Members	66,921	67,282	67,282	67,282
127.000	Cell Phone Stipends	7,993	8,040	8,040	8,040
181.000	FICA/Medicare Tax	8,906	8,975	8,975	8,975
183.000	Health/Dental Insurance	46,986	52,771	52,771	52,771
	Account Classification Total: EX05 - Personal Services	130,806	137,068	137,068	137,068
EX10 - Supplies And Materials					
220.000	Food And Provisions	595	1,000	1,000	1,000
260.000	Office Supplies	135	500	350	350
291.000	Data Processing Supplies	-	50	50	50
299.000	Miscellaneous Supplies	4,500	5,500	5,200	5,200
	Account Classification Total: EX10 - Supplies And Materials	5,230	7,050	6,600	6,600
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	42,488	44,500	44,500	44,500
312.000	Training	3,904	2,500	2,500	2,500
321.000	Telephone Service	445	450	450	450
325.000	Postage	-	100	50	50
341.000	Printing Expense	5,151	5,500	5,300	5,300
342.000	Reproduction-Photo/Micro.	113	75	100	100
370.000	Advertising Expense	539	300	500	500
399.000	Other Services	423	-	-	-
	Account Classification Total: EX15 - Current Oblig. & Services	53,063	53,425	53,400	53,400
EX20 - Fixed Chgs. & Other Serv.					
451.000	Cyber Insurance Cost	109	110	113	113
454.000	Insurance Coverage Costs	1,449	1,540	1,586	1,586
491.300	Centralina Cog	14,571	14,820	15,055	15,055
491.400	NCACC	6,766	6,766	7,020	7,020
491.500	IOG	7,501	7,799	8,142	8,142
491.600	NACO	1,212	1,212	1,212	1,212
491.700	Rocky River RPO	8,102	8,102	8,105	8,105
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	39,711	40,349	41,233	41,233
	Department Total: 4110 - Governing Body	228,809	237,892	238,301	238,301

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 4120 - Administration					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	307,470	324,346	337,380	337,380
127.000	Cell Phone Stipends	840	840	840	840
181.000	FICA/Medicare Tax	22,232	24,877	25,852	25,852
182.000	Retirement Expense	22,910	23,080	29,633	29,633
183.000	Health/Dental Insurance	49,644	53,067	57,679	57,679
185.000	Unemployment Compensation	-	963	963	963
186.000	Workers Compensation	7,069	7,423	7,656	7,656
189.000	Other Fringe Benefits	6,799	7,236	7,640	7,640
190.000	Professional Services	2,739	2,500	2,500	2,500
	Account Classification Total: EX05 - Personal Services	419,703	444,332	470,143	470,143
EX10 - Supplies And Materials					
220.000	Food And Provisions	39	250	100	100
230.000	Education Materials	-	50	-	-
260.000	Office Supplies	919	1,250	1,250	1,250
261.000	Departmental Supplies	60	300	150	2,750
291.000	Data Processing Supplies	467	1,450	2,500	2,500
	Account Classification Total: EX10 - Supplies And Materials	1,485	3,300	4,000	6,600
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	232	500	500	500
312.000	Training	1,729	1,750	1,500	1,500
321.000	Telephone Service	630	750	750	750
325.000	Postage	921	1,250	1,000	1,000
341.000	Printing Expense	-	100	-	-
370.000	Advertising Expense	-	50	50	50
	Account Classification Total: EX15 - Current Oblig. & Services	3,514	4,400	3,800	3,800
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	5,282	4,500	4,800	4,800
440.000	Service & Maint Contract	866	11,600	10,448	10,448
451.000	Cyber Insurance Cost	109	125	129	129
454.000	Insurance Coverage Costs	1,079	1,170	1,205	1,205
491.000	Dues and Subscriptions	1,097	1,250	1,250	1,250
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	8,432	18,645	17,832	17,832
EX25 - Capital Outlay					
520.000	Data Processing Equip	-	-	-	18,000
	Account Classification Total: EX25 - Capital Outlay	-	-	-	18,000
	Department Total: 4120 - Administration	433,134	470,677	495,775	516,375

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 4130 - Finance					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	248,818	266,272	276,804	313,174
127.000	Cell Phone Stipends	840	840	840	840
181.000	FICA/Medicare Tax	17,094	20,434	21,240	24,022
182.000	Retirement Expense	18,909	19,305	24,774	28,029
183.000	Health/Dental Insurance	55,160	58,965	64,090	76,908
185.000	Unemployment Compensation	-	1,070	1,070	1,284
186.000	Workers Compensation	990	1,049	1,080	1,080
189.000	Other Fringe Benefits	302	588	588	588
190.000	Professional Services	73,422	55,600	60,100	60,100
	Account Classification Total: EX05 - Personal Services	415,535	424,123	450,586	506,025
EX10 - Supplies And Materials					
260.000	Office Supplies	4,746	4,600	4,000	4,000
261.000	Departmental Supplies	1,409	1,200	1,000	1,000
291.000	Data Processing Supplies	4,152	800	1,220	2,220
	Account Classification Total: EX10 - Supplies And Materials	10,307	6,600	6,220	7,220
EX15 - Current Oblig. & Services					
312.000	Training	683	1,000	900	900
321.000	Telephone Service	831	900	950	950
325.000	Postage	3,942	4,500	4,000	4,000
	Account Classification Total: EX15 - Current Oblig. & Services	5,456	6,400	5,850	5,850
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	6,842	7,000	7,000	7,000
440.000	Service & Maint Contract	1,290	1,300	1,300	1,300
451.000	Cyber Insurance Cost	109	105	108	108
453.000	Bonds and Other Insurance	465	485	500	500
454.000	Insurance Coverage Costs	1,167	1,265	1,303	1,303
491.000	Dues and Subscriptions	740	750	745	745
493.000	Bank Service Charges	61,822	60,000	65,000	65,000
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	72,435	70,905	75,956	75,956
	Department Total: 4130 - Finance	503,733	508,028	538,612	595,051

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 4141 - Tax Administration					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	404,018	420,747	440,634	440,634
181.000	FICA/Medicare Tax	27,186	32,187	33,709	33,709
182.000	Retirement Expense	30,703	30,504	39,437	39,437
183.000	Health/Dental Insurance	109,979	117,930	128,180	128,180
185.000	Unemployment Compensation	-	2,140	2,140	2,140
186.000	Workers Compensation	4,794	5,095	5,248	5,248
190.000	Professional Services	22,158	31,852	32,155	32,155
	Account Classification Total: EX05 - Personal Services	598,838	640,455	681,503	681,503
EX10 - Supplies And Materials					
260.000	Office Supplies	4,873	6,000	6,000	6,000
291.000	Data Processing Supplies	3,330	5,755	6,785	6,785
	Account Classification Total: EX10 - Supplies And Materials	8,203	11,755	12,785	12,785
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	-	100	100	100
312.000	Training	3,236	4,800	4,200	4,200
321.000	Telephone Service	997	1,400	1,300	1,300
325.000	Postage	28,305	30,000	30,000	30,000
370.000	Advertising Expense	7,550	8,500	8,000	8,000
	Account Classification Total: EX15 - Current Oblig. & Services	40,088	44,800	43,600	43,600
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	2,617	3,800	3,800	3,800
440.000	Service & Maint Contract	2,995	2,995	3,239	3,239
451.000	Cyber Insurance Cost	262	300	309	309
453.000	Bonds and Other Insurance	360	383	395	395
454.000	Insurance Coverage Costs	3,062	3,320	3,420	3,420
491.000	Dues and Subscriptions	518	850	830	830
493.200	NCDMV Tax Processing	131,281	120,000	120,000	120,000
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	141,094	131,648	131,993	131,993
	Department Total: 4141 - Tax Administration	788,223	828,658	869,881	869,881

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 4143 - Tax Revaluation					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	259,733	274,013	281,814	281,814
170.000	Board Member Expenses	556	1,500	1,000	1,000
181.000	FICA/Medicare Tax	19,143	20,962	21,559	21,559
182.000	Retirement Expense	19,738	19,866	25,222	25,222
183.000	Health/Dental Insurance	55,160	58,951	64,076	64,076
185.000	Unemployment Compensation	-	1,070	1,070	1,070
186.000	Workers Compensation	7,243	7,697	7,928	7,928
190.000	Professional Services	4,772	12,450	10,900	10,900
	Account Classification Total: EX05 - Personal Services	366,346	396,509	413,569	413,569
EX10 - Supplies And Materials					
251.000	Motor Fuel	2,408	3,000	2,600	2,600
260.000	Office Supplies	1,630	1,700	1,700	1,700
291.000	Data Processing Supplies	1,297	3,534	300	300
	Account Classification Total: EX10 - Supplies And Materials	5,335	8,234	4,600	4,600
EX15 - Current Oblig. & Services					
312.000	Training	1,155	3,500	3,500	2,500
321.000	Telephone Service	331	400	400	400
325.000	Postage	710	1,000	1,000	1,000
353.000	Repair & Maint- Vehicles	2,129	1,500	3,000	2,500
370.000	Advertising Expense	150	500	500	500
	Account Classification Total: EX15 - Current Oblig. & Services	4,476	6,900	8,400	6,900
EX20 - Fixed Chgs. & Other Serv.					
419.100	Vehicle Lease	1,184	4,480	4,480	4,480
430.000	Rental of Equipment	-	-	1,440	1,440
451.000	Cyber Insurance Cost	109	186	192	192
452.000	Vehicle Insurance	1,400	1,443	1,486	1,486
454.000	Insurance Coverage Costs	850	922	950	950
491.000	Dues and Subscriptions	2,730	2,685	2,635	2,635
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	6,274	9,716	11,183	11,183
	Department Total: 4143 - Tax Revaluation	382,429	421,359	437,752	436,252

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 4155 - Attorneys					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	120,448	126,662	133,038	133,038
127.000	Cell Phone Stipends	840	840	840	840
181.000	FICA/Medicare Tax	7,835	9,754	10,242	10,242
182.000	Retirement Expense	9,153	9,183	11,907	11,907
183.000	Health/Dental Insurance	16,548	17,690	19,227	19,227
185.000	Unemployment Compensation	-	321	321	321
186.000	Workers Compensation	490	521	537	537
190.000	Professional Services	4,092	4,500	4,500	4,500
199.000	Oth. Professionl Services	358,484	-	-	-
	Account Classification Total: EX05 - Personal Services	517,891	169,471	180,612	180,612
EX10 - Supplies And Materials					
260.000	Office Supplies	348	400	400	400
291.000	Data Processing Supplies	991	-	120	120
	Account Classification Total: EX10 - Supplies And Materials	1,339	400	520	520
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	224	500	200	200
312.000	Training	174	1,500	1,848	1,848
325.000	Postage	-	25	25	25
	Account Classification Total: EX15 - Current Oblig. & Services	398	2,025	2,073	2,073
EX20 - Fixed Chgs. & Other Serv.					
440.000	Service & Maint Contract	-	-	-	600
451.000	Cyber Insurance Cost	44	50	52	52
454.000	Insurance Coverage Costs	1,114	1,208	1,244	1,244
491.000	Dues and Subscriptions	1,010	1,100	1,154	1,154
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	2,168	2,358	2,450	3,050
	Department Total: 4155 - Attorneys	521,795	174,254	185,655	186,255

Recommended Budget Fiscal Year 2020

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 4160 - Clerk of Court					
EX05 - Personal Services					
129.000	Jury Commission	300	-	600	500
195.000	Programming Services	3,616	3,616	3,616	3,616
	Account Classification Total: EX05 - Personal Services	3,916	3,616	4,216	4,116
EX10 - Supplies And Materials					
260.000	Office Supplies	7,533	-	-	-
292.000	Minor Office Equipment	-	6,500	6,627	6,500
	Account Classification Total: EX10 - Supplies And Materials	7,533	6,500	6,627	6,500
EX15 - Current Oblig. & Services					
351.000	Rep&Maint-Bldg & Grounds	-	500	3,000	2,500
352.000	Rep & Maint - Equipment	-	400	400	250
	Account Classification Total: EX15 - Current Oblig. & Services	-	900	3,400	2,750
EX20 - Fixed Chgs. & Other Serv.					
491.000	Dues and Subscriptions	128	500	500	300
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	128	500	500	300
	Department Total: 4160 - Clerk of Court	11,577	11,516	14,743	13,666

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 4163 - Judge's Office					
EX10 - Supplies And Materials					
260.030	Superior Court Office Supplies	-	-	750	250
261.000	Departmental Supplies	18	1,300	1,300	1,300
261.025	Magistrates Office Department Supplies	574	700	1,000	500
261.030	Superior Court Dept Supplies	-	1,500	750	750
292.100	Minor Office Equipment	-	1,200	1,200	1,200
292.125	Magistrates Office Equipment	416	1,344	3,500	2,500
	Account Classification Total: EX10 - Supplies And Materials	1,008	6,044	8,500	6,500
EX20 - Fixed Chgs. & Other Serv.					
491.000	Dues and Subscriptions	544	500	500	500
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	544	500	500	500
	Department Total: 4163 - Judge's Office	1,552	6,544	9,000	7,000

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 4164 - District Attorney					
EX10 - Supplies And Materials					
292.100	Minor Office Equipment	-	-	5,000	4,500
	Account Classification Total: EX10 - Supplies And Materials	-	-	5,000	4,500
	Department Total: 4164 - District Attorney	-	-	5,000	4,500

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 4170 - Elections					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	126,552	134,576	171,882	140,182
121.500	Salaries & Wages-Time Off Paid	521	-	-	-
122.000	Salaries & Wages-Overtime	3,544	7,000	7,000	7,000
126.000	Salaries & Wages-Pt/Temp.	33,695	54,076	40,009	68,577
127.000	Cell Phone Stipends	360	360	360	360
128.000	Precinct Officials	29,451	32,490	42,130	42,130
170.000	Board Member Expenses	5,357	8,900	14,580	10,000
181.000	FICA/Medicare Tax	12,928	18,161	18,594	18,594
182.000	Retirement Expense	11,455	11,950	14,448	14,448
183.000	Health/Dental Insurance	41,138	47,147	51,247	51,247
185.000	Unemployment Compensation	-	1,440	1,447	1,447
186.000	Workers Compensation	479	509	524	524
189.000	Other Fringe Benefits	96	288	-	-
190.000	Professional Services	40	100	100	100
	Account Classification Total: EX05 - Personal Services	265,615	316,997	362,321	354,609
EX10 - Supplies And Materials					
260.000	Office Supplies	12,449	5,500	5,500	5,500
261.000	Departmental Supplies	5,664	5,500	5,500	5,500
291.000	Data Processing Supplies	8,652	5,000	5,080	4,080
	Account Classification Total: EX10 - Supplies And Materials	26,765	16,000	16,080	15,080
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	47	1,000	1,000	1,000
312.000	Training	3,520	4,500	5,685	5,685
321.000	Telephone Service	705	1,100	1,100	1,100
325.000	Postage	6,494	8,900	8,900	8,900
351.000	Rep&Maint-Bldg & Grounds	4,970	-	9,550	2,400
370.000	Advertising Expense	1,169	1,700	1,700	1,700
394.000	Cleaning Services	1,800	1,800	1,800	1,800
	Account Classification Total: EX15 - Current Oblig. & Services	18,705	19,000	29,735	22,585
EX20 - Fixed Chgs. & Other Serv.					
412.000	Rent Of Building	75	75	75	75
430.000	Rental of Equipment	1,362	3,500	15,200	15,200
440.000	Service & Maint Contract	26,143	26,143	26,143	26,143
445.000	Contracted Services	15,465	22,000	28,000	22,000
451.000	Cyber Insurance Cost	175	200	206	206
454.000	Insurance Coverage Costs	1,229	1,346	1,387	1,387
491.000	Dues and Subscriptions	505	400	400	400
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	44,954	53,664	71,411	65,411
	Department Total: 4170 - Elections	356,038	405,661	479,547	457,685

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 4180 - Register Of Deeds					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	168,885	181,882	190,227	190,227
126.000	Salaries & Wages-Pt/Temp.	7,738	14,424	14,796	14,796
130.000	Special Pay-Supp. Retire	5,349	5,000	5,000	5,000
181.000	FICA/Medicare Tax	11,252	15,017	15,684	15,684
182.000	Retirement Expense	8,635	9,381	12,070	12,070
182.100	Reg of Deeds Retirement	4,788	4,851	6,279	6,279
183.000	Health/Dental Insurance	52,621	58,965	64,090	64,090
185.000	Unemployment Compensation	-	1,204	1,218	1,218
186.000	Workers Compensation	484	515	531	531
189.000	Other Fringe Benefits	-	550	550	550
190.000	Professional Services	120	84	84	84
	Account Classification Total: EX05 - Personal Services	259,873	291,873	310,529	310,529
EX10 - Supplies And Materials					
260.000	Office Supplies	11,258	6,182	8,321	8,321
291.000	Data Processing Supplies	2,720	2,499	360	360
	Account Classification Total: EX10 - Supplies And Materials	13,978	8,681	8,681	8,681
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	127	1,000	1,000	1,000
312.000	Training	2,708	4,050	4,050	4,050
321.000	Telephone Service	441	500	500	500
325.000	Postage	2,242	2,000	2,000	2,000
370.000	Advertising Expense	-	60	60	60
383.000	Outside Data Processing	33,500	33,500	33,500	33,500
	Account Classification Total: EX15 - Current Oblig. & Services	39,018	41,110	41,110	41,110
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	2,044	1,865	1,865	1,865
440.000	Service & Maint Contract	6,159	3,793	4,193	4,193
451.000	Cyber Insurance Cost	109	123	127	127
453.000	Bonds and Other Insurance	-	-	150	150
454.000	Insurance Coverage Costs	1,557	1,655	1,705	1,705
491.000	Dues and Subscriptions	850	770	675	675
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	10,720	8,206	8,715	8,715
EX25 - Capital Outlay					
510.100	10% Enhancement Equipment	45,805	53,000	65,183	65,183
	Account Classification Total: EX25 - Capital Outlay	45,805	53,000	65,183	65,183
	Department Total: 4180 - Register Of Deeds	369,394	402,870	434,218	434,218

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 4210 - Information Technology					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	320,047	389,226	377,244	377,244
121.500	Salaries & Wages-Time Off Paid	211	-	-	-
127.000	Cell Phone Stipends	2,535	3,408	3,408	3,408
181.000	FICA/Medicare Tax	21,764	30,094	29,118	29,118
182.000	Retirement Expense	24,542	28,373	34,464	34,464
183.000	Health/Dental Insurance	57,944	69,742	82,173	82,173
185.000	Unemployment Compensation	-	1,498	1,498	1,498
186.000	Workers Compensation	1,016	1,079	1,111	1,111
189.000	Other Fringe Benefits	18	-	168	168
190.000	Professional Services	40	-	-	-
	Account Classification Total: EX05 - Personal Services	428,118	523,420	529,184	529,184
EX10 - Supplies And Materials					
260.000	Office Supplies	2,553	2,000	2,000	2,000
291.000	Data Processing Supplies	15,916	20,000	20,000	20,000
291.200	Bulk Data Processing Sup	1,401	-	-	-
	Account Classification Total: EX10 - Supplies And Materials	19,870	22,000	22,000	22,000
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	101	100	200	200
312.000	Training	1,185	1,500	2,000	2,000
321.000	Telephone Service	23,381	23,000	24,000	23,000
325.000	Postage	93	-	60	60
352.000	Rep & Maint - Equipment	-	-	782	-
	Account Classification Total: EX15 - Current Oblig. & Services	24,760	24,600	27,042	25,260
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	150,044	166,700	172,600	172,600
440.000	Service & Maint Contract	214,531	209,018	223,166	220,166
451.000	Cyber Insurance Cost	109	125	129	129
454.000	Insurance Coverage Costs	890	965	994	994
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	365,575	376,808	396,889	393,889
EX25 - Capital Outlay					
520.000	Data Processing Equip	320,111	-	-	-
	Account Classification Total: EX25 - Capital Outlay	320,111	-	-	-
	Department Total: 4210 - Information Technology	1,158,434	946,828	975,115	970,333

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 4260 - Facilities Management					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	231,643	253,456	251,697	251,697
123.000	Salaries & Wages-On Call	562	2,000	2,000	2,000
127.000	Cell Phone Stipends	1,919	2,365	2,365	2,365
181.000	FICA/Medicare Tax	16,587	19,726	19,589	19,589
182.000	Retirement Expense	17,647	18,582	22,715	22,715
183.000	Health/Dental Insurance	68,090	78,669	85,505	85,505
185.000	Unemployment Compensation	-	1,447	1,447	1,447
186.000	Workers Compensation	7,848	8,340	8,590	8,590
189.000	Other Fringe Benefits	66	294	294	294
190.000	Professional Services	120	-	40	40
	Account Classification Total: EX05 - Personal Services	344,482	384,879	394,242	394,242
EX10 - Supplies And Materials					
211.000	Janitorial Supplies	18,443	20,000	20,000	20,000
212.000	Uniforms	5,394	6,100	7,500	6,500
251.000	Motor Fuel	4,966	7,000	7,000	7,000
253.000	Vehicle Parts & Supplies	125	700	700	700
260.000	Office Supplies	470	500	500	500
261.000	Departmental Supplies	13,009	13,000	13,000	13,000
291.000	Data Processing Supplies	300	1,000	500	500
	Account Classification Total: EX10 - Supplies And Materials	42,708	48,300	49,200	48,200
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	-	100	100	100
312.000	Training	327	500	500	500
321.000	Telephone Service	888	1,100	1,100	1,100
325.000	Postage	5	100	100	100
331.000	Electricity Expense	200,561	210,000	210,000	208,000
333.000	Natural Gas Expense	15,762	18,000	18,000	18,000
334.000	Water & Sewer Expense	22,487	24,000	25,000	25,000
351.000	Rep&Maint-Bldg & Grounds	194,033	517,500	512,451	500,000
352.000	Rep & Maint - Equipment	499	1,000	1,000	1,000
353.000	Repair & Maint- Vehicles	1,766	2,300	2,300	2,300
370.000	Advertising Expense	-	-	250	250
	Account Classification Total: EX15 - Current Oblig. & Services	436,328	774,600	770,801	756,350
EX20 - Fixed Chgs. & Other Serv.					
419.100	Vehicle Lease	3,154	6,100	12,600	12,600
430.000	Rental of Equipment	182	800	800	800
440.000	Service & Maint Contract	109,322	111,911	112,285	112,285
451.000	Cyber Insurance Cost	153	174	179	179
452.000	Vehicle Insurance	3,023	3,116	3,209	3,209
454.000	Insurance Coverage Costs	9,788	10,406	10,718	10,718
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	125,622	132,507	139,791	139,791
	Department Total: 4260 - Facilities Management	949,139	1,340,286	1,354,034	1,338,583

STANLY COUNTY
PUBLIC SAFETY SUMMARY EXPENSES BY FUNCTION
RECOMMENDED BUDGET FOR FISCAL YEAR 2020

Description	2018 Actual Expenses	2019 Original Budget	2020 Department Requested	2020 Manager Recommended
Sheriff Operations	4,293,484	4,225,961	5,119,771	4,524,846
School Resource Officer	407,288	419,878	415,250	412,350
Jail	2,864,098	2,700,440	2,828,335	2,741,850
Juvenile Justice	194,956	199,070	194,067	214,067
Emergency Management	257,054	329,588	265,143	265,143
Fire	465,582	480,780	544,276	515,817
Emergency Medical Service	3,955,370	4,478,539	5,786,493	4,916,394
Inspections	397,403	453,357	529,553	478,669
Medical Examiner	73,300	40,000	50,000	50,000
Animal Control	353,067	403,817	409,450	409,450
911 Emergency Operations	1,777,235	2,089,005	1,790,709	1,789,180
TOTAL PUBLIC SAFETY	$15,038,836	$15,820,435	$17,933,047	$ 16,317,766

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 4310 - Sheriff					
Sub-Department: 4310 - Sheriff					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	2,117,885	2,307,059	2,639,293	2,414,202
121.025	Salaries & Wages-Field Training Officer	1,184	1,750	1,750	1,250
121.035	Salaries & Wages-Commissioner Meetings	891	1,200	1,200	1,200
121.500	Salaries & Wages-Time Off Paid	12,428	-	12,000	-
122.000	Salaries & Wages-Overtime	1,314	-	-	-
124.000	Salaries & Wages-Town Dut	55,745	54,225	55,581	55,581
125.000	Separation Retirement	35,337	59,619	46,810	46,810
126.000	Salaries & Wages-Pt/Temp.	115,476	96,000	68,970	68,970
126.500	Salaries & Wages-Pt/Alcoa	2,001	27,846	29,099	29,099
127.000	Cell Phone Stipends	3,684	4,320	4,320	4,320
181.000	FICA/Medicare Tax	170,536	195,059	197,450	200,372
182.000	Retirement Expense	13,720	15,461	17,667	21,085
182.300	LEO Retirement	165,968	177,817	217,087	217,006
183.000	Health/Dental Insurance	525,170	601,443	666,536	679,354
185.000	Unemployment Compensation	-	12,193	12,687	12,901
186.000	Workers Compensation	63,658	67,649	69,679	69,679
189.000	Other Fringe Benefits	99,583	112,804	103,447	105,357
190.000	Professional Services	794	400	2,650	1,000
	Account Classification Total: EX05 - Personal Services	3,385,374	3,734,845	4,146,226	3,928,186
EX10 - Supplies And Materials					
211.000	Janitorial Supplies	1,165	975	975	975
212.000	Uniforms	11,902	12,500	34,385	26,000
220.000	Food And Provisions	1,285	800	800	800
220.100	Food-Canine	1,908	1,750	1,750	1,750
230.000	Education Materials	3,732	3,000	3,000	3,000
230.200	Canine Medical Expense	-	1,000	1,000	1,000
251.000	Motor Fuel	98,485	105,000	105,000	105,000
252.000	Tires And Tubes	11,001	11,000	11,000	11,000
253.000	Vehicle Parts & Supplies	4,393	5,500	5,500	5,500
260.000	Office Supplies	7,496	9,000	9,000	9,000
260.050	D.A.R.E. Supplies	7,585	8,800	8,800	8,800
260.076	Sheriff's Office Cadets	1,734	500	1,500	1,500
261.000	Departmental Supplies	26,302	23,750	35,000	25,000
261.100	Ammo & Targets	4,484	4,500	10,000	7,500
291.000	Data Processing Supplies	31,359	24,500	83,000	70,000
299.000	Miscellaneous Supplies	15,911	4,000	4,000	4,000
	Account Classification Total: EX10 - Supplies And Materials	228,742	216,575	314,710	280,825
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	-	100	100	100
312.000	Training	5,205	6,200	12,500	7,500
321.000	Telephone Service	21,197	20,000	20,000	20,000
325.000	Postage	3,247	3,500	3,500	3,500
331.000	Electricity Expense	18,373	18,000	18,000	18,000
334.000	Water & Sewer Expense	1,470	1,100	1,100	1,100
351.000	Rep&Maint-Bldg & Grounds	6,181	6,000	6,000	6,000
352.000	Rep & Maint - Equipment	11,252	14,500	20,000	14,500
353.000	Repair & Maint- Vehicles	58,648	44,000	44,000	44,000
370.000	Advertising Expense	39	300	300	300
394.000	Cleaning Services	7,260	6,900	6,900	6,900
399.000	Other Services	6,585	500	500	500
	Account Classification Total: EX15 - Current Oblig. & Services	139,457	121,100	132,900	122,400
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	24,312	35,000	35,000	24,000
440.000	Service & Maint Contract	35,690	40,000	56,500	51,000
451.000	Cyber Insurance Cost	1,399	1,592	1,640	1,640
452.000	Vehicle Insurance	29,292	30,196	30,196	30,196
453.000	Bonds and Other Insurance	-	281	289	289
454.000	Insurance Coverage Costs	33,839	31,272	32,210	32,210
491.000	Dues and Subscriptions	7,097	6,600	7,500	6,600
499.000	Other Fixed Charges	5,403	5,500	10,000	10,000
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	137,032	150,441	173,335	155,935
EX25 - Capital Outlay					
520.000	Data Processing Equip	-	3,000	3,000	-
540.000	Motor Vehicles	238,248	-	304,600	-
550.000	Other Equipment	164,630	-	45,000	-
	Account Classification Total: EX25 - Capital Outlay	402,878	3,000	352,600	-
EX45 - Inv/Interfund Trans/Budgt					
991.100	Contingency Appropriated	-	-	-	37,500
	Account Classification Total: EX45 - Inv/Interfund Trans/Budgt	-	-	-	37,500
	Sub-Department Total: 4310 - Sheriff	4,293,484	4,225,961	5,119,771	4,524,846

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 4310 - Sheriff					
Sub-Department: 4314 - School Resource Officer					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	256,879	263,367	245,840	245,840
121.500	Salaries & Wages-Time Off Paid	1,437	-	-	-
127.000	Cell Phone Stipends	720	720	720	720
181.000	FICA/Medicare Tax	18,401	20,203	18,862	18,862
182.300	LEO Retirement	21,330	21,096	23,847	23,847
183.000	Health/Dental Insurance	64,923	70,758	76,908	76,908
185.000	Unemployment Compensation	-	1,284	1,284	1,284
186.000	Workers Compensation	6,556	6,967	7,176	7,176
189.000	Other Fringe Benefits	12,623	13,204	12,328	12,328
	Account Classification Total: EX05 - Personal Services	382,869	397,599	386,965	386,965
EX10 - Supplies And Materials					
212.000	Uniforms	724	1,000	3,600	2,500
251.000	Motor Fuel	3,764	4,500	4,500	4,500
252.000	Tires And Tubes	1,000	1,000	1,000	1,000
253.000	Vehicle Parts & Supplies	219	300	300	300
260.000	Office Supplies	-	100	100	100
261.000	Departmental Supplies	-	300	300	300
291.000	Data Processing Supplies	-	2,879	2,879	2,879
	Account Classification Total: EX10 - Supplies And Materials	5,708	10,079	12,679	11,579
EX15 - Current Oblig. & Services					
312.000	Training	3,969	4,500	4,500	4,500
352.000	Rep & Maint - Equipment	-	75	75	75
353.000	Repair & Maint- Vehicles	1,712	1,500	4,800	3,000
	Account Classification Total: EX15 - Current Oblig. & Services	5,681	6,075	9,375	7,575
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	-	576	576	576
440.000	Service & Maint Contract	9,600	2,000	2,000	2,000
451.000	Cyber Insurance Cost	109	125	129	129
452.000	Vehicle Insurance	3,322	3,424	3,526	3,526
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	13,031	6,125	6,231	6,231
	Sub-Department Total: 4314 - School Resource Officer	407,288	419,878	415,250	412,350

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Sub-Department: 4320 - Jail					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	1,295,109	1,271,650	1,253,512	1,253,512
121.025	Salaries & Wages-Field Training Officer	-	3,500	3,500	3,500
121.500	Salaries & Wages-Time Off Paid	8,852	17,953	4,000	4,000
122.000	Salaries & Wages-Overtime	11,533	-	-	-
126.000	Salaries & Wages-Pt/Temp.	22,192	35,000	51,151	51,151
127.000	Cell Phone Stipends	720	360	840	840
181.000	FICA/Medicare Tax	100,299	98,682	100,229	100,229
182.000	Retirement Expense	101,101	93,496	109,382	109,382
182.300	LEO Retirement	-	-	5,478	5,478
183.000	Health/Dental Insurance	382,764	389,169	410,176	410,176
185.000	Unemployment Compensation	-	7,239	7,349	7,349
186.000	Workers Compensation	32,542	34,582	35,619	35,619
189.000	Other Fringe Benefits	65	588	588	588
190.000	Professional Services	1,120	1,325	41,325	21,325
	Account Classification Total: EX05 - Personal Services	1,956,297	1,953,544	2,023,149	2,003,149
EX10 - Supplies And Materials					
211.000	Janitorial Supplies	13,443	12,500	12,500	12,500
212.000	Uniforms	7,985	7,500	10,500	10,500
220.000	Food And Provisions	254,188	215,000	215,000	215,000
230.000	Education Materials	2,450	3,000	3,000	3,000
238.000	Medical Supplies	209,820	230,622	230,622	230,622
251.000	Motor Fuel	2,795	3,000	5,000	5,000
252.000	Tires And Tubes	264	400	400	400
253.000	Vehicle Parts & Supplies	-	300	300	300
260.000	Office Supplies	2,102	3,500	3,500	3,500
260.100	Concession Supplies	5,219	-	-	-
261.000	Departmental Supplies	14,375	14,000	14,000	14,000
291.000	Data Processing Supplies	2,447	4,932	7,432	7,432
299.000	Miscellaneous Supplies	14,316	6,500	10,000	10,000
	Account Classification Total: EX10 - Supplies And Materials	529,405	501,254	512,254	512,254
EX15 - Current Oblig. & Services					
312.000	Training	4,073	5,000	5,000	5,000
321.000	Telephone Service	1,272	1,250	1,250	1,250
325.000	Postage	2,129	1,500	1,500	1,500
331.000	Electricity Expense	80,878	73,000	73,000	73,000
333.000	Natural Gas Expense	20,824	17,950	20,000	20,000
335.000	Garbage Collection	4,582	4,720	4,720	4,720
351.000	Rep&Maint-Bldg & Grounds	44,783	71,700	71,700	30,000
352.000	Rep & Maint - Equipment	13,849	5,000	10,000	10,000
353.000	Repair & Maint- Vehicles	240	500	500	500
	Account Classification Total: EX15 - Current Oblig. & Services	172,631	180,620	187,670	145,970
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	7,083	6,000	6,000	4,000
440.000	Service & Maint Contract	26,321	40,000	40,000	23,000
451.000	Cyber Insurance Cost	852	952	981	981
452.000	Vehicle Insurance	1,745	1,764	1,817	1,817
454.000	Insurance Coverage Costs	4,814	5,271	5,429	5,429
491.000	Dues and Subscriptions	895	1,035	1,035	250
499.000	Other Fixed Charges	43,670	10,000	50,000	45,000
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	85,381	65,022	105,262	80,477
EX25 - Capital Outlay					
520.000	Data Processing Equip	92,879	-	-	-
540.000	Motor Vehicles	27,506	-	-	-
	Account Classification Total: EX25 - Capital Outlay	120,384	-	-	-
	Sub-Department Total: 4320 - Jail	2,864,098	2,700,440	2,828,335	2,741,850
	Department Total: 4310 - Sheriff	2,864,818	2,701,160	2,829,055	2,742,570

Recommended Budget Fiscal Year 2020

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 4321 - Juvenile Justice					
EX15 - Current Oblig. & Services					
300.000	OJJ Administration Cost	1,004	1,000	1,000	1,000
343.000	Refunds	1,972	-	-	-
	Account Classification Total: EX15 - Current Oblig. & Services	2,976	1,000	1,000	1,000
EX30 - Contracts, Grants, Etc.					
699.500	D-A-S-H Youth Connections Mentroring	25,000	25,000	28,123	28,123
699.510	JCPC Teen Court Program	-	-	30,384	30,384
699.512	JCPC Restitution	72,500	72,500	78,000	78,000
699.520	JCPC TRIBE	27,500	27,500	-	-
699.550	Juvenile Detention Costs	18,910	25,000	20,000	40,000
699.560	JCPC School	20,570	20,570	-	-
699.580	Stanly County Lift Academ	27,500	27,500	20,000	20,000
699.590	Stable Relationships	-	-	16,560	16,560
	Account Classification Total: EX30 - Contracts, Grants, Etc.	191,980	198,070	193,067	213,067
	Department Total: 4321 - Juvenile Justice	194,956	199,070	194,067	214,067

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 4330 - Emergency Services					
Sub-Department: 4330 - Emergency Management					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	127,655	133,164	137,621	137,621
127.000	Cell Phone Stipends	840	840	840	840
181.000	FICA/Medicare Tax	8,457	10,251	10,592	10,592
182.000	Retirement Expense	9,701	9,654	12,317	12,317
183.000	Health/Dental Insurance	22,064	23,586	25,636	25,636
185.000	Unemployment Compensation	-	428	428	428
186.000	Workers Compensation	7,148	7,597	7,825	7,825
190.000	Professional Services	290	75,275	50	50
	Account Classification Total: EX05 - Personal Services	176,154	260,795	195,309	195,309
EX10 - Supplies And Materials					
212.000	Uniforms	630	1,000	1,000	1,000
251.000	Motor Fuel	1,776	1,800	2,275	2,275
252.000	Tires And Tubes	422	750	750	750
253.000	Vehicle Parts & Supplies	1,609	1,000	1,000	1,000
260.000	Office Supplies	1,223	1,200	1,200	1,200
261.000	Departmental Supplies	1,401	1,650	2,585	2,585
291.000	Data Processing Supplies	70	150	520	520
	Account Classification Total: EX10 - Supplies And Materials	7,130	7,550	9,330	9,330
EX15 - Current Oblig. & Services					
312.000	Training	1,857	2,250	2,500	2,500
321.000	Telephone Service	665	1,300	850	850
325.000	Postage	-	50	50	50
339.000	Other Utilities Expense	-	500	500	500
352.000	Rep & Maint - Equipment	454	500	500	500
353.000	Repair & Maint- Vehicles	6,003	1,000	1,000	1,000
370.000	Advertising Expense	-	50	50	50
392.000	Laundry & Dry Cleaning	-	50	50	50
	Account Classification Total: EX15 - Current Oblig. & Services	8,979	5,700	5,500	5,500
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	205	410	502	502
440.000	Service & Maint Contract	51,154	51,674	51,467	51,467
451.000	Cyber Insurance Cost	44	50	52	52
452.000	Vehicle Insurance	1,384	1,427	1,470	1,470
454.000	Insurance Coverage Costs	184	200	206	206
491.000	Dues and Subscriptions	1,407	1,782	1,307	1,307
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	54,377	55,543	55,004	55,004
EX25 - Capital Outlay					
540.000	Motor Vehicles	10,413	-	-	-
	Account Classification Total: EX25 - Capital Outlay	10,413	-	-	-
	Sub-Department Total: 4330 - Emergency Management	257,054	329,588	265,143	265,143

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 4330 - Emergency Services					
Sub-Department: 4340 - Fire Service					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	52,464	63,921	125,784	100,105
126.000	Salaries & Wages-Pt/Temp.	43,429	59,398	55,155	30,294
127.000	Cell Phone Stipends	1,010	1,380	1,380	1,560
181.000	FICA/Medicare Tax	7,358	9,539	9,337	10,095
182.200	Fire Retirement	3,988	4,634	5,864	8,959
183.000	Health/Dental Insurance	8,069	11,793	12,818	25,636
185.000	Unemployment Compensation	-	782	752	724
186.000	Workers Compensation	8,018	8,521	8,777	8,777
189.000	Other Fringe Benefits	72	288	288	288
190.000	Professional Services	144	340	652	502
	Account Classification Total: EX05 - Personal Services	124,552	160,596	220,807	186,940
EX10 - Supplies And Materials					
212.000	Uniforms	2,646	750	1,250	1,000
230.000	Education Materials	356	2,000	1,000	1,000
251.000	Motor Fuel	4,291	3,500	4,750	4,250
252.000	Tires And Tubes	558	526	1,850	1,500
253.000	Vehicle Parts & Supplies	113	500	500	500
260.000	Office Supplies	505	350	300	525
261.000	Departmental Supplies	4,442	3,700	4,100	3,100
291.000	Data Processing Supplies	4,993	3,175	225	225
	Account Classification Total: EX10 - Supplies And Materials	17,905	14,501	13,975	12,100
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	-	-	400	-
312.000	Training	750	1,000	3,402	3,000
321.000	Telephone Service	621	750	2,200	2,000
325.000	Postage	31	75	50	50
352.000	Rep & Maint - Equipment	247	250	300	250
353.000	Repair & Maint- Vehicles	998	1,250	2,500	2,000
370.000	Advertising Expense	-	-	35	35
	Account Classification Total: EX15 - Current Oblig. & Services	2,648	3,325	8,887	7,335
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	169	200	250	250
440.000	Service & Maint Contract	3,240	6,670	7,603	7,603
451.000	Cyber Insurance Cost	87	100	103	103
452.000	Vehicle Insurance	1,955	2,015	2,075	2,075
454.000	Insurance Coverage Costs	216	234	241	241
491.000	Dues and Subscriptions	1,185	1,099	1,170	1,170
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	6,852	10,318	11,442	11,442
EX25 - Capital Outlay					
510.000	Office Furniture & Equip	-	-	225	-
522.000	Data Processing Software	-	-	1,500	-
550.000	Other Equipment	27,792	-	-	-
	Account Classification Total: EX25 - Capital Outlay	27,792	-	1,725	-
EX30 - Contracts, Grants, Etc.					
693.000	Coop.Agreement W/Oth.Govt	62,393	64,000	64,000	64,000
699.100	Subsidy-Vol. Fire Dept.	42,000	46,600	42,000	48,000
699.200	VFD Personnel Grant	181,440	181,440	181,440	186,000
	Account Classification Total: EX30 - Contracts, Grants, Etc.	285,833	292,040	287,440	298,000
	Sub-Department Total: 4340 - Fire Service	465,582	480,780	544,276	515,817

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 4330 - Emergency Services					
Sub-Department: 4370 - Emergency Medical Service					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	1,749,694	2,319,143	2,395,570	2,395,570
122.000	Salaries & Wages-Overtime	523,610	185,124	708,035	355,000
126.000	Salaries & Wages-Pt/Temp.	84,984	96,000	107,625	107,625
127.000	Cell Phone Stipends	992	1,200	1,200	1,200
181.000	FICA/Medicare Tax	167,953	199,821	211,889	211,889
182.000	Retirement Expense	6,754	6,593	8,299	8,299
182.200	Fire Retirement	163,216	183,325	229,965	229,965
183.000	Health/Dental Insurance	500,609	672,201	717,808	717,808
185.000	Unemployment Compensation	-	13,264	13,060	13,060
186.000	Workers Compensation	97,780	103,909	107,026	107,026
189.000	Other Fringe Benefits	585	1,176	1,176	1,176
190.000	Professional Services	29,483	29,950	31,900	31,900
	Account Classification Total: EX05 - Personal Services	3,325,660	3,811,706	4,533,553	4,180,518
EX10 - Supplies And Materials					
211.000	Janitorial Supplies	3,308	3,750	3,750	3,750
212.000	Uniforms	16,049	21,000	46,784	26,135
230.000	Education Materials	1,642	2,000	9,048	2,780
238.000	Medical Supplies	143,306	175,000	185,000	178,000
251.000	Motor Fuel	105,161	95,000	114,000	114,000
252.000	Tires And Tubes	13,826	12,000	15,800	15,800
253.000	Vehicle Parts & Supplies	1,259	3,600	7,600	5,000
260.000	Office Supplies	1,800	2,500	2,500	2,500
261.000	Departmental Supplies	7,936	10,000	15,000	12,000
291.000	Data Processing Supplies	1,807	13,500	17,659	21,250
	Account Classification Total: EX10 - Supplies And Materials	296,094	338,350	417,141	381,215
EX15 - Current Oblig. & Services					
312.000	Training	8,170	8,500	24,476	14,240
321.000	Telephone Service	14,603	12,000	15,000	15,000
325.000	Postage	6,873	6,700	7,000	7,000
331.000	Electricity Expense	23,552	21,000	23,000	23,000
333.000	Natural Gas Expense	11,945	10,000	10,000	10,000
334.000	Water & Sewer Expense	5,117	5,300	5,600	5,600
339.000	Other Utilities Expense	2,086	5,130	5,130	5,130
351.000	Rep&Maint-Bldg & Grounds	11,736	14,000	17,600	14,000
352.000	Rep & Maint - Equipment	7,728	7,500	8,000	8,000
353.000	Repair & Maint- Vehicles	80,185	50,000	61,000	55,000
370.000	Advertising Expense	-	200	500	500
	Account Classification Total: EX15 - Current Oblig. & Services	171,997	140,330	177,306	157,470
EX20 - Fixed Chgs. & Other Serv.					
410.000	Rent-Land,Bldg. & Offices	19,200	19,200	19,200	19,200
430.000	Rental of Equipment	1,190	1,500	1,500	1,500
440.000	Service & Maint Contract	67,527	77,524	92,260	92,260
451.000	Cyber Insurance Cost	1,399	1,592	1,640	1,640
452.000	Vehicle Insurance	13,980	14,412	14,844	14,844
454.000	Insurance Coverage Costs	9,134	9,905	10,202	10,202
491.000	Dues and Subscriptions	1,988	2,220	4,845	5,345
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	114,419	126,353	144,491	144,991
EX25 - Capital Outlay					
540.000	Motor Vehicles	-	-	462,602	-
550.000	Other Equipment	-	10,400	-	-
	Account Classification Total: EX25 - Capital Outlay	-	10,400	462,602	-
EX30 - Contracts, Grants, Etc.					
699.050	Subsidy - Rescue Unit	22,000	22,000	22,000	22,000
699.110	Subsidy - First Responder	25,200	29,400	29,400	30,200
	Account Classification Total: EX30 - Contracts, Grants, Etc.	47,200	51,400	51,400	52,200
	Sub-Department Total: 4370 - Emergency Medical Service	3,955,370	4,478,539	5,786,493	4,916,394
	Department Total: 4330 - Emergency Services	3,962,728	4,488,078	5,795,830	4,926,489

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 4350 - Inspections					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	251,691	269,192	339,800	281,786
121.500	Salaries & Wages-Time Off Paid	4,895	-	-	-
122.000	Salaries & Wages-Overtime	5,991	-	-	-
126.000	Salaries & Wages-Pt/Temp.	1,058	3,500	-	-
127.000	Cell Phone Stipends	1,624	2,280	2,280	2,280
181.000	FICA/Medicare Tax	19,382	20,768	21,731	21,731
182.000	Retirement Expense	19,955	19,516	25,220	25,220
183.000	Health/Dental Insurance	46,245	58,965	64,090	64,090
185.000	Unemployment Compensation	-	1,070	1,070	1,070
186.000	Workers Compensation	9,918	10,540	10,856	10,856
190.000	Professional Services	2,448	600	-	-
	Account Classification Total: EX05 - Personal Services	363,207	386,431	465,047	407,033
EX10 - Supplies And Materials					
212.000	Uniforms	2,695	3,000	3,500	3,000
251.000	Motor Fuel	7,910	7,000	9,000	9,000
253.000	Vehicle Parts & Supplies	535	300	1,800	500
260.000	Office Supplies	2,997	3,000	3,500	3,000
261.000	Departmental Supplies	-	4,150	4,000	-
291.000	Data Processing Supplies	6,109	1,000	1,000	1,000
	Account Classification Total: EX10 - Supplies And Materials	20,247	18,450	22,800	16,500
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	-	-	500	-
312.000	Training	3,074	4,000	4,600	4,000
321.000	Telephone Service	2,855	2,600	2,800	2,800
325.000	Postage	148	250	150	150
341.000	Printing Expense	-	-	150	-
353.000	Repair & Maint- Vehicles	2,293	2,500	2,500	2,500
370.000	Advertising Expense	-	150	-	-
	Account Classification Total: EX15 - Current Oblig. & Services	8,370	9,500	10,700	9,450
EX20 - Fixed Chgs. & Other Serv.					
419.100	Vehicle Lease	1,078	12,070	20,540	14,520
430.000	Rental of Equipment	636	-	-	-
451.000	Cyber Insurance Cost	109	125	129	129
452.000	Vehicle Insurance	2,075	2,140	2,204	2,204
454.000	Insurance Coverage Costs	1,552	1,683	1,733	1,733
491.000	Dues and Subscriptions	130	700	3,000	700
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	5,580	16,718	27,606	19,286
EX25 - Capital Outlay					
520.000	Data Processing Equip	-	-	3,400	3,400
	Account Classification Total: EX25 - Capital Outlay	-	-	3,400	3,400
EX45 - Inv/Interfund Trans/Budgt					
991.100	Contingency Appropriated	-	22,258	-	23,000
	Account Classification Total: EX45 - Inv/Interfund Trans/Budgt	-	22,258	-	23,000
	Department Total: 4350 - Inspections	397,403	453,357	529,553	478,669

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 4360 - Medical Examiner					
EX05 - Personal Services					
190.000	Professional Services	73,300	40,000	50,000	50,000
	Account Classification Total: EX05 - Personal Services	73,300	40,000	50,000	50,000
	Department Total: 4360 - Medical Examiner	73,300	40,000	50,000	50,000

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 4380 - Animal Control					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	168,912	210,844	203,795	203,795
121.500	Salaries & Wages-Time Off Paid	3,935	-	-	-
123.000	Salaries & Wages-On Call	31,058	12,500	12,500	12,500
127.000	Cell Phone Stipends	1,356	1,800	1,800	1,800
181.000	FICA/Medicare Tax	14,553	17,224	16,805	16,805
182.000	Retirement Expense	15,496	16,192	19,500	19,500
183.000	Health/Dental Insurance	43,309	58,965	64,090	64,090
185.000	Unemployment Compensation	-	1,070	1,070	1,070
186.000	Workers Compensation	2,564	2,725	2,807	2,807
189.000	Other Fringe Benefits	48	288	288	288
190.000	Professional Services	8,319	10,180	15,180	15,180
	Account Classification Total: EX05 - Personal Services	289,551	331,788	337,835	337,835
EX10 - Supplies And Materials					
211.000	Janitorial Supplies	1,680	1,800	1,800	1,800
212.000	Uniforms	2,861	2,800	3,103	3,103
230.000	Education Materials	-	100	-	-
238.000	Medical Supplies	2,700	2,700	2,900	2,900
251.000	Motor Fuel	5,089	6,000	6,200	6,200
260.000	Office Supplies	707	1,800	1,000	1,000
261.000	Departmental Supplies	3,598	5,600	7,357	7,357
291.000	Data Processing Supplies	4,972	3,013	3,900	3,900
	Account Classification Total: EX10 - Supplies And Materials	21,606	23,813	26,260	26,260
EX15 - Current Oblig. & Services					
312.000	Training	322	2,500	2,000	2,000
321.000	Telephone Service	4,261	5,000	4,500	4,500
325.000	Postage	187	300	300	300
331.000	Electricity Expense	8,988	10,000	10,000	10,000
334.000	Water & Sewer Expense	668	700	700	700
339.000	Other Utilities Expense	546	550	800	800
351.000	Rep&Maint-Bldg & Grounds	6,156	4,500	3,000	3,000
352.000	Rep & Maint - Equipment	1,826	1,000	700	700
353.000	Repair & Maint- Vehicles	2,421	2,500	3,500	3,500
370.000	Advertising Expense	350	400	400	400
	Account Classification Total: EX15 - Current Oblig. & Services	25,726	27,450	25,900	25,900
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	598	1,200	1,000	1,000
440.000	Service & Maint Contract	9,172	10,000	10,760	10,760
451.000	Cyber Insurance Cost	109	125	129	129
452.000	Vehicle Insurance	1,965	2,025	2,086	2,086
454.000	Insurance Coverage Costs	1,190	1,291	1,330	1,330
491.000	Dues and Subscriptions	150	125	150	150
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	13,184	14,766	15,455	15,455
EX30 - Contracts, Grants, Etc.					
699.490	Animal Control Fines to School System	3,000	6,000	4,000	4,000
	Account Classification Total: EX30 - Contracts, Grants, Etc.	3,000	6,000	4,000	4,000
	Department Total: 4380 - Animal Control	353,067	403,817	409,450	409,450

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 4395 - 911 Emerg. Communications					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	758,861	805,595	755,479	738,674
121.025	Salaries & Wages-Field Training Officer	817	2,000	2,000	2,000
121.500	Salaries & Wages-Time Off Paid	2,509	3,000	3,000	3,000
122.000	Salaries & Wages-Overtime	72,211	58,961	55,805	55,805
123.000	Salaries & Wages-On Call	14,456	15,000	15,000	15,000
126.000	Salaries & Wages-Pt/Temp.	68,996	59,118	56,101	55,756
127.000	Cell Phone Stipends	1,103	1,200	1,680	1,680
181.000	FICA/Medicare Tax	67,050	70,753	62,831	65,107
182.000	Retirement Expense	67,513	66,328	72,613	75,276
183.000	Health/Dental Insurance	206,196	234,292	230,724	243,542
185.000	Unemployment Compensation	-	4,380	3,952	4,166
186.000	Workers Compensation	2,900	3,082	3,175	3,175
189.000	Other Fringe Benefits	389	576	576	576
190.000	Professional Services	2,330	2,380	1,360	1,360
	Account Classification Total: EX05 - Personal Services	1,265,333	1,326,665	1,264,296	1,265,117
EX10 - Supplies And Materials					
212.000	Uniforms	471	500	2,500	2,000
260.000	Office Supplies	674	1,800	1,800	1,000
261.000	Departmental Supplies	1,298	1,900	1,900	1,900
291.000	Data Processing Supplies	591	4,700	3,930	3,930
	Account Classification Total: EX10 - Supplies And Materials	3,034	8,900	10,130	8,830
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	-	300	200	200
312.000	Training	1,454	2,545	2,800	2,600
321.000	Telephone Service	14,043	14,500	14,500	14,500
325.000	Postage	229	350	350	350
331.000	Electricity Expense	28,692	28,000	28,850	28,000
339.000	Other Utilities Expense	133	1,300	1,300	1,300
351.000	Rep&Maint-Bldg & Grounds	18,021	-	-	-
352.000	Rep & Maint - Equipment	8,994	12,500	12,500	12,500
370.000	Advertising Expense	354	500	500	500
	Account Classification Total: EX15 - Current Oblig. & Services	71,920	59,995	61,000	59,950
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	4,855	8,510	8,512	8,512
440.000	Service & Maint Contract	422,190	436,317	442,176	442,176
451.000	Cyber Insurance Cost	525	598	616	616
454.000	Insurance Coverage Costs	2,883	3,127	3,221	3,221
491.000	Dues and Subscriptions	553	748	758	758
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	431,006	449,300	455,283	455,283
EX25 - Capital Outlay					
520.000	Data Processing Equip	5,942	169,145	-	-
	Account Classification Total: EX25 - Capital Outlay	5,942	169,145	-	-
EX45 - Inv/Interfund Trans/Budgt					
991.100	Contingency Appropriated	-	75,000	-	-
	Account Classification Total: EX45 - Inv/Interfund Trans/Budgt	-	75,000	-	-
	Department Total: 4395 - 911 Emerg. Communications	1,777,235	2,089,005	1,790,709	1,789,180

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 4540 - Transportation Services					
Sub-Department: 4540 - Administration					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	132,689	141,845	127,371	127,371
126.000	Salaries & Wages-Pt/Temp.	15,949	17,239	18,003	18,003
127.000	Cell Phone Stipends	775	840	840	840
181.000	FICA/Medicare Tax	11,015	12,234	11,185	11,185
182.000	Retirement Expense	11,296	11,534	12,705	12,705
183.000	Health/Dental Insurance	33,124	35,379	38,454	38,454
185.000	Unemployment Compensation	-	809	822	822
186.000	Workers Compensation	430	457	471	471
189.000	Other Fringe Benefits	288	550	550	550
190.000	Professional Services	1,071	1,000	1,000	1,000
	Account Classification Total: EX05 - Personal Services	206,637	221,887	211,401	211,401
EX10 - Supplies And Materials					
211.000	Janitorial Supplies	271	500	500	500
212.000	Uniforms	633	1,000	1,000	1,000
260.000	Office Supplies	1,220	1,934	1,500	1,500
261.000	Departmental Supplies	314	1,000	1,000	1,000
291.000	Data Processing Supplies	320	4,250	4,250	4,250
	Account Classification Total: EX10 - Supplies And Materials	2,757	8,684	8,250	8,250
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	416	600	600	600
312.000	Training	738	1,000	1,000	1,000
321.000	Telephone Service	1,222	2,000	2,000	2,000
325.000	Postage	169	500	300	300
331.000	Electricity Expense	1,710	2,000	2,000	2,000
334.000	Water & Sewer Expense	346	350	350	350
351.000	Rep&Maint-Bldg & Grounds	-	200	150	150
370.000	Advertising Expense	4,324	4,000	4,912	4,912
394.000	Cleaning Services	1,680	1,680	1,680	1,680
	Account Classification Total: EX15 - Current Oblig. & Services	10,605	12,330	12,992	12,992
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	939	1,200	1,200	1,200
451.000	Cyber Insurance Cost	100	102	494	494
452.000	Vehicle Insurance	39,690	40,915	42,143	42,143
454.000	Insurance Coverage Costs	700	759	782	782
491.000	Dues and Subscriptions	500	500	500	500
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	41,929	43,476	45,119	45,119
	Sub-Department Total: 4540 - Administration	261,928	286,377	277,762	277,762

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 4540 - Transportation Services					
Sub-Department: 4550 - Transportation Operations					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	127,300	131,402	125,391	125,391
121.500	Salaries & Wages-Time Off Paid	615	-	-	-
122.000	Salaries & Wages-Overtime	266	4,000	4,000	4,000
126.000	Salaries & Wages-Pt/Temp.	261,353	300,000	345,022	325,000
127.000	Cell Phone Stipends	720	720	720	720
181.000	FICA/Medicare Tax	29,494	33,539	36,348	34,816
182.000	Retirement Expense	26,493	31,733	39,278	39,278
183.000	Health/Dental Insurance	111,555	141,600	153,900	153,900
185.000	Unemployment Compensation	-	3,281	3,654	3,654
186.000	Workers Compensation	22,000	23,379	24,080	24,080
189.000	Other Fringe Benefits	441	294	294	294
190.000	Professional Services	100	-	-	-
	Account Classification Total: EX05 - Personal Services	580,338	669,948	732,687	711,133
EX10 - Supplies And Materials					
251.000	Motor Fuel	64,993	60,000	65,000	65,000
252.000	Tires And Tubes	8,355	10,000	10,000	10,000
253.000	Vehicle Parts & Supplies	20,692	24,488	24,552	24,552
260.000	Office Supplies	173	300	200	200
261.000	Departmental Supplies	2,080	2,500	500	500
	Account Classification Total: EX10 - Supplies And Materials	96,292	97,288	100,252	100,252
EX15 - Current Oblig. & Services					
312.000	Training	452	500	500	500
331.000	Electricity Expense	2,052	4,150	3,500	3,500
334.000	Water & Sewer Expense	333	375	350	350
351.000	Rep&Maint-Bldg & Grounds	435	1,000	500	500
	Account Classification Total: EX15 - Current Oblig. & Services	3,272	6,025	4,850	4,850
EX20 - Fixed Chgs. & Other Serv.					
440.000	Service & Maint Contract	8,000	-	-	-
451.000	Cyber Insurance Cost	337	388	-	-
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	8,337	388	-	-
EX25 - Capital Outlay					
540.000	Motor Vehicles	-	219,924	222,600	222,600
550.000	Other Equipment	-	2,820	25,127	25,127
580.000	Bldgs,Structure,& Improve	-	-	58,310	58,310
	Account Classification Total: EX25 - Capital Outlay	-	222,744	306,037	306,037
	Sub-Department Total: 4550 - Transportation Operations	688,239	996,393	1,143,826	1,122,272
	Department Total: 4540 - Transportation Services	950,167	1,282,770	1,421,588	1,400,034

STANLY COUNTY
ENVIRONMENTAL PROTECTION SUMMARY EXPENSES BY FUNCTION
RECOMMENDED BUDGET FOR FISCAL YEAR 2020

Description	2018 Actual Expenses	2019 Original Budget	2020 Department Requested	2020 Manager Recommended
Solid Waste Services	$1,082,448	$1,148,740	$1,185,250	$1,169,300
Forestry	78,777	94,860	95,946	95,946
Soil & Water Conservation	96,280	111,712	118,782	118,782
TOTAL ENVIRONMENTAL PROTECTION	$1,257,505	$1,355,312	$1,399,978	$1,384,028

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 4710 - Solid Waste Department					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	18,324	19,293	20,158	20,158
122.000	Salaries & Wages-Overtime	109	-	-	-
126.000	Salaries & Wages-Pt/Temp.	297,264	319,361	304,012	304,012
127.000	Cell Phone Stipends	277	277	277	277
181.000	FICA/Medicare Tax	24,076	25,928	24,820	24,820
182.000	Retirement Expense	20,352	20,644	26,220	26,220
183.000	Health/Dental Insurance	3,632	3,892	4,230	4,230
185.000	Unemployment Compensation	-	3,200	3,057	3,057
186.000	Workers Compensation	9,786	10,400	10,712	10,712
190.000	Professional Services	40	80	80	80
	Account Classification Total: EX05 - Personal Services	373,859	403,075	393,566	393,566
EX10 - Supplies And Materials					
230.000	Education Materials	7,065	7,600	1,900	1,900
251.000	Motor Fuel	17	130	130	130
260.000	Office Supplies	741	1,000	1,500	1,000
291.000	Data Processing Supplies	105	-	-	-
	Account Classification Total: EX10 - Supplies And Materials	7,927	8,730	3,530	3,030
EX15 - Current Oblig. & Services					
312.000	Training	-	-	1,300	250
321.000	Telephone Service	6,495	7,000	7,000	7,000
325.000	Postage	20	40	40	40
331.000	Electricity Expense	11,833	12,500	12,500	12,500
334.000	Water & Sewer Expense	1,332	1,450	1,450	1,450
351.000	Rep&Maint-Bldg & Grounds	4,333	11,000	20,900	15,000
352.000	Rep & Maint - Equipment	9,603	15,000	19,735	19,735
370.000	Advertising Expense	638	750	750	750
399.000	Other Services	150,502	115,000	115,000	115,000
	Account Classification Total: EX15 - Current Oblig. & Services	184,755	162,740	178,675	171,725
EX20 - Fixed Chgs. & Other Serv.					
410.000	Rent-Land,Bldg. & Offices	7,270	6,300	6,300	6,300
430.000	Rental of Equipment	677	1,000	1,340	1,340
440.000	Service & Maint Contract	505,555	543,346	561,243	561,243
451.000	Cyber Insurance Cost	459	523	539	539
454.000	Insurance Coverage Costs	946	1,026	1,057	1,057
491.000	Dues and Subscriptions	1,000	1,000	1,000	1,000
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	515,907	553,195	571,479	571,479
EX25 - Capital Outlay					
550.000	Other Equipment	-	21,000	38,000	29,500
	Account Classification Total: EX25 - Capital Outlay	-	21,000	38,000	29,500
	Department Total: 4710 - Solid Waste Department	1,082,448	1,148,740	1,185,250	1,169,300

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 4750 - Forestry					
EX30 - Contracts, Grants, Etc.					
693.000	Coop.Agreement W/Oth.Govt	78,777	94,860	95,946	95,946
	Account Classification Total: EX30 - Contracts, Grants, Etc.	78,777	94,860	95,946	95,946
	Department Total: 4750 - Forestry	78,777	94,860	95,946	95,946

Recommended Budget Fiscal Year 2020

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 4960 - Soil & Water Conservation					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	32,885	41,798	42,845	42,845
126.000	Salaries & Wages-Pt/Temp.	26,903	26,523	28,718	28,718
181.000	FICA/Medicare Tax	4,574	5,227	5,475	5,475
182.000	Retirement Expense	4,544	4,953	6,405	6,405
183.000	Health/Dental Insurance	19,948	23,561	25,611	25,611
185.000	Unemployment Compensation	-	428	428	428
186.000	Workers Compensation	1,626	1,728	1,780	1,780
190.000	Professional Services	40	-	-	-
	Account Classification Total: EX05 - Personal Services	90,520	104,218	111,262	111,262
EX10 - Supplies And Materials					
251.000	Motor Fuel	192	400	400	400
260.000	Office Supplies	343	350	350	350
	Account Classification Total: EX10 - Supplies And Materials	535	750	750	750
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	499	700	800	800
312.000	Training	1,277	2,500	2,500	2,500
321.000	Telephone Service	605	600	600	600
325.000	Postage	95	100	-	-
353.000	Repair & Maint- Vehicles	91	200	200	200
	Account Classification Total: EX15 - Current Oblig. & Services	2,568	4,100	4,100	4,100
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	451	500	500	500
451.000	Cyber Insurance Cost	44	50	52	52
452.000	Vehicle Insurance	498	513	529	529
454.000	Insurance Coverage Costs	235	255	263	263
491.000	Dues and Subscriptions	1,429	1,326	1,326	1,326
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	2,657	2,644	2,670	2,670
	Department Total: 4960 - Soil & Water Conservation	96,280	111,712	118,782	118,782

STANLY COUNTY
ECONOMIC AND PHYSICAL DEVELOPMENT SUMMARY EXPENSES BY FUNCTION
RECOMMENDED BUDGET FOR FISCAL YEAR 2020

Description	2018 Actual Expenses	2019 Original Budget	2020 Department Requested	2020 Manager Recommended
Economic Development	$ 604,865	$ 596,515	$ 599,402	$ 567,902
Occupancy Tax	251,865	219,500	230,000	230,000
Planning and Zoning	235,128	286,558	270,732	268,232
Central Permitting	262,298	272,853	274,569	274,269
Rocky River RPO	131,376	136,278	115,459	115,459
Cooperative Extension	219,647	277,642	266,747	260,309
TOTAL ECONOMIC AND PHYSICAL DEVELOPMENT	$ 1,705,180	$ 1,789,346	$ 1,756,909	$ 1,716,171

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 4902 - Economic Development Comm					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	134,759	141,676	111,820	111,820
127.000	Cell Phone Stipends	1,500	1,500	840	840
170.000	Board Member Expenses	329	750	750	750
181.000	FICA/Medicare Tax	11,019	10,953	9,077	9,077
182.000	Retirement Expense	10,241	10,721	10,008	10,008
183.000	Health/Dental Insurance	22,064	23,586	25,636	25,636
185.000	Unemployment Compensation	-	428	428	428
186.000	Workers Compensation	3,372	3,583	3,691	3,691
189.000	Other Fringe Benefits	131	294	294	294
190.000	Professional Services	26,626	40,000	70,000	40,000
	Account Classification Total: EX05 - Personal Services	210,041	233,491	232,544	202,544
EX10 - Supplies And Materials					
220.000	Food And Provisions	1,243	1,750	1,500	1,500
260.000	Office Supplies	1,478	1,500	1,250	1,250
261.000	Departmental Supplies	92	500	500	500
291.000	Data Processing Supplies	1,015	1,000	950	950
299.000	Miscellaneous Supplies	178	-	-	-
	Account Classification Total: EX10 - Supplies And Materials	4,006	4,750	4,200	4,200
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	9,918	7,500	7,500	7,500
312.000	Training	2,867	3,000	5,000	5,000
313.300	Client Subsistence	296	1,500	1,486	1,486
321.000	Telephone Service	220	400	350	350
325.000	Postage	230	400	350	350
341.000	Printing Expense	-	500	500	500
370.000	Advertising Expense	8,017	8,000	8,000	8,000
	Account Classification Total: EX15 - Current Oblig. & Services	21,549	21,300	23,186	23,186
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	303	600	500	500
451.000	Cyber Insurance Cost	44	50	52	52
454.000	Insurance Coverage Costs	472	511	527	527
491.000	Dues and Subscriptions	5,110	6,455	9,000	7,500
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	5,928	7,616	10,079	8,579
EX30 - Contracts, Grants, Etc.					
630.048	Riverstone Property Payment	111,143	111,143	111,143	111,143
693.250	Carolinas Partnership-EDC	18,214	18,215	18,250	18,250
699.000	Oth.Contracts,Grants,Subs	173,050	125,000	125,000	125,000
699.134	Econ. Dev. Strategy	60,934	75,000	75,000	75,000
	Account Classification Total: EX30 - Contracts, Grants, Etc.	363,341	329,358	329,393	329,393
	Department Total: 4902 - Economic Development Comm	604,865	596,515	599,402	567,902

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 4905 - Occupancy Tax Expenses					
EX30 - Contracts, Grants, Etc.					
699.126	Norwood Occupancy Tax	1,149	1,000	1,500	1,500
699.127	Albemarle Occupancy Tax	247,257	215,000	225,000	225,000
699.128	Richfield Occupancy Tax	3,319	3,000	3,500	3,500
699.130	Badin Occupancy Tax	140	500	-	-
	Account Classification Total: EX30 - Contracts, Grants, Etc.	251,865	219,500	230,000	230,000
	Department Total: 4905 - Occupancy Tax Expenses	251,865	219,500	230,000	230,000

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 4910 - Planning And Zoning					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	162,267	173,084	154,623	154,623
121.500	Salaries & Wages-Time Off Paid	252	-	-	-
127.000	Cell Phone Stipends	1,200	1,200	1,200	1,200
170.000	Board Member Expenses	3,126	3,100	3,100	3,100
181.000	FICA/Medicare Tax	11,794	13,570	12,158	12,158
182.000	Retirement Expense	12,350	12,549	13,839	13,839
183.000	Health/Dental Insurance	22,452	35,379	38,454	38,454
185.000	Unemployment Compensation	-	642	642	642
186.000	Workers Compensation	6,129	6,513	6,708	6,708
189.000	Other Fringe Benefits	288	624	588	588
190.000	Professional Services	224	-	-	-
	Account Classification Total: EX05 - Personal Services	220,082	246,661	231,312	231,312
EX10 - Supplies And Materials					
212.000	Uniforms	-	-	500	500
230.000	Education Materials	-	-	300	300
251.000	Motor Fuel	1,017	1,300	1,500	1,500
260.000	Office Supplies	2,385	2,600	2,300	5,300
261.000	Departmental Supplies	-	-	-	1,000
291.000	Data Processing Supplies	1,319	1,000	790	790
	Account Classification Total: EX10 - Supplies And Materials	4,722	4,900	5,390	9,390
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	105	-	-	-
312.000	Training	2,443	3,200	3,500	3,500
321.000	Telephone Service	677	700	700	700
325.000	Postage	806	1,000	1,000	1,000
352.000	Rep & Maint - Equipment	-	200	100	100
353.000	Repair & Maint- Vehicles	125	600	600	600
370.000	Advertising Expense	764	1,500	1,200	1,200
	Account Classification Total: EX15 - Current Oblig. & Services	4,920	7,200	7,100	7,100
EX20 - Fixed Chgs. & Other Serv.					
419.100	Vehicle Lease	1,339	5,277	5,277	5,277
430.000	Rental of Equipment	1,231	1,400	1,400	1,400
440.000	Service & Maint Contract	280	650	300	300
451.000	Cyber Insurance Cost	66	75	77	77
452.000	Vehicle Insurance	554	571	588	588
454.000	Insurance Coverage Costs	1,221	1,324	1,363	1,363
491.000	Dues and Subscriptions	715	1,000	675	675
499.700	Abatement Expenditures	-	500	250	250
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	5,405	10,797	9,930	9,930
EX25 - Capital Outlay					
510.000	Office Furniture & Equip	-	-	3,000	-
550.000	Other Equipment	-	-	1,000	-
	Account Classification Total: EX25 - Capital Outlay	-	-	4,000	-
EX30 - Contracts, Grants, Etc.					
699.570	AMH Expense	-	12,000	8,000	8,000
699.572	Minimum Housing	-	5,000	5,000	2,500
	Account Classification Total: EX30 - Contracts, Grants, Etc.	-	17,000	13,000	10,500
	Department Total: 4910 - Planning And Zoning	235,128	286,558	270,732	268,232

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 4911 - Central Permitting					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	159,519	156,485	155,875	155,875
126.000	Salaries & Wages-Pt/Temp.	10,113	13,801	14,848	14,848
181.000	FICA/Medicare Tax	12,483	13,027	13,060	13,060
182.000	Retirement Expense	12,271	11,345	13,951	13,951
183.000	Health/Dental Insurance	44,101	46,700	48,085	48,085
185.000	Unemployment Compensation	-	1,079	1,004	1,004
186.000	Workers Compensation	375	398	409	409
190.000	Professional Services	130	100	-	-
	Account Classification Total: EX05 - Personal Services	238,993	242,935	247,232	247,232
EX10 - Supplies And Materials					
212.000	Uniforms	-	-	300	-
260.000	Office Supplies	2,040	2,500	2,500	2,500
291.000	Data Processing Supplies	1,779	4,700	660	660
	Account Classification Total: EX10 - Supplies And Materials	3,819	7,200	3,460	3,160
EX15 - Current Oblig. & Services					
312.000	Training	-	200	-	-
321.000	Telephone Service	721	810	910	910
370.000	Advertising Expense	281	200	-	-
	Account Classification Total: EX15 - Current Oblig. & Services	1,001	1,210	910	910
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	547	770	900	900
440.000	Service & Maint Contract	17,637	20,391	21,710	21,710
451.000	Cyber Insurance Cost	-	75	77	77
454.000	Insurance Coverage Costs	251	272	280	280
491.000	Dues and Subscriptions	50	-	-	-
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	18,485	21,508	22,967	22,967
	Department Total: 4911 - Central Permitting	262,298	272,853	274,569	274,269

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 4912 - Rocky River RPO					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	73,519	77,070	60,273	60,273
126.000	Salaries & Wages-Pt/Temp.	7,395	13,571	10,140	10,140
127.000	Cell Phone Stipends	840	840	840	840
170.000	Board Member Expenses	977	700	700	700
181.000	FICA/Medicare Tax	5,673	6,998	5,470	5,470
182.000	Retirement Expense	5,587	5,588	5,394	5,394
183.000	Health/Dental Insurance	11,032	11,793	12,818	12,818
185.000	Unemployment Compensation	-	344	315	315
186.000	Workers Compensation	3,943	4,190	4,316	4,316
190.000	Professional Services	283	2,875	2,875	2,875
	Account Classification Total: EX05 - Personal Services	109,248	123,969	103,141	103,141
EX10 - Supplies And Materials					
260.000	Office Supplies	467	1,500	1,500	1,500
291.000	Data Processing Supplies	880	1,000	1,000	1,000
	Account Classification Total: EX10 - Supplies And Materials	1,347	2,500	2,500	2,500
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	2,731	5,000	5,000	5,000
312.000	Training	2,600	1,500	1,500	1,500
321.000	Telephone Service	578	550	550	550
325.000	Postage	37	50	50	50
352.000	Rep & Maint - Equipment	-	200	200	200
370.000	Advertising Expense	616	300	300	300
	Account Classification Total: EX15 - Current Oblig. & Services	6,562	7,600	7,600	7,600
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	488	300	300	300
440.000	Service & Maint Contract	12,950	1,200	1,200	1,200
451.000	Cyber Insurance Cost	131	82	85	85
454.000	Insurance Coverage Costs	191	207	213	213
491.000	Dues and Subscriptions	459	420	420	420
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	14,219	2,209	2,218	2,218
	Department Total: 4912 - Rocky River RPO	131,376	136,278	115,459	115,459

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 4950 - Cooperative Extension Ser					
EX10 - Supplies And Materials					
220.000	Food And Provisions	1,714	1,500	1,500	1,500
230.000	Education Materials	375	300	300	300
260.000	Office Supplies	2,518	2,500	2,500	2,500
261.000	Departmental Supplies	5,429	300	300	300
291.000	Data Processing Supplies	1	-	-	60
298.000	4 H Expense	21,077	24,000	20,000	20,000
298.100	AG. Program Expenses	385	300	300	300
298.300	FCS Program Expense	931	800	800	800
298.600	Crop/Hort Fundraising	2,360	700	700	700
298.650	Master Garnders Program	2,297	1,500	1,200	1,200
299.000	Miscellaneous Supplies	735	500	500	500
	Account Classification Total: EX10 - Supplies And Materials	37,821	32,400	28,100	28,160
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	651	600	600	600
312.000	Training	1,956	2,250	2,250	2,000
321.000	Telephone Service	877	950	950	950
325.000	Postage	85	150	150	150
351.000	Rep&Maint-Bldg & Grounds	-	25,000	-	-
353.000	Repair & Maint- Vehicles	102	-	100	100
	Account Classification Total: EX15 - Current Oblig. & Services	3,671	28,950	4,050	3,800
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	5,027	7,416	12,487	6,987
451.000	Cyber Insurance Cost	22	24	25	25
454.000	Insurance Coverage Costs	308	327	337	337
491.000	Dues and Subscriptions	847	1,000	1,000	1,000
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	6,204	8,767	13,849	8,349
EX30 - Contracts, Grants, Etc.					
699.000	Oth.Contracts,Grants,Subs	171,951	207,525	220,748	220,000
	Account Classification Total: EX30 - Contracts, Grants, Etc.	171,951	207,525	220,748	220,000
	Department Total: 4950 - Cooperative Extension Ser	219,647	277,642	266,747	260,309

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

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STANLY COUNTY
HUMAN SERVICES SUMMARY EXPENSES BY FUNCTION
RECOMMENDED BUDGET FOR FISCAL YEAR 2020

Description	2018 Actual Expenses	2019 Original Budget	2020 Department Requested	2020 Manager Recommended
Health & Human Services	$ 3,764	$ 9,139	$ 9,139	$ 6,339
General Health	2,593,026	2,807,137	2,869,554	2,783,722
Home Health	1,478,938	1,510,513	1,549,269	1,549,269
Dental Health	1,137,219	1,235,824	1,607,723	1,354,361
Environment Health	402,521	466,191	522,635	483,035
Piedmont Mental Health	207,868	205,160	205,160	205,160
Social Services	7,017,338	7,410,928	8,599,426	7,751,948
Social Services Funds	799,843	1,071,373	1,058,025	1,053,800
Aging Services	951,097	1,003,692	1,027,805	1,013,205
Senior Services	495,916	484,967	533,085	530,745
Veteran's Officer	73,929	80,566	85,897	85,897
TOTAL HUMAN SERVICES	15,161,459	16,285,490	18,067,718	16,817,481

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 5100 - Health & Human Service					
EX05 - Personal Services					
170.000	Board Member Expenses	2,800	7,560	7,500	5,000
181.000	FICA/Medicare Tax	214	579	579	579
	Account Classification Total: EX05 - Personal Services	3,014	8,139	8,079	5,579
EX10 - Supplies And Materials					
220.000	Food And Provisions	415	500	400	400
260.000	Office Supplies	335	500	360	360
	Account Classification Total: EX10 - Supplies And Materials	750	1,000	760	760
EX20 - Fixed Chgs. & Other Serv.					
491.000	Dues and Subscriptions	-	-	300	-
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	-	-	300	-
	Department Total: 5100 - Health & Human Service	3,764	9,139	9,139	6,339

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 5110 - General Health					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	1,463,315	1,606,357	1,613,924	1,575,697
121.500	Salaries & Wages-Time Off Paid	2,001	-	-	-
126.000	Salaries & Wages-Pt/Temp.	12,315	11,495	11,275	11,275
127.000	Cell Phone Stipends	3,721	3,600	3,600	3,600
170.000	Board Member Expenses	2,133	-	-	-
181.000	FICA/Medicare Tax	106,573	125,811	127,259	121,730
182.000	Retirement Expense	111,342	117,176	146,226	141,025
183.000	Health/Dental Insurance	319,510	361,445	390,165	373,501
185.000	Unemployment Compensation	-	6,669	6,669	6,391
186.000	Workers Compensation	5,530	5,706	5,877	5,877
189.000	Other Fringe Benefits	1,021	882	882	882
190.000	Professional Services	316,052	345,000	343,983	325,000
	Account Classification Total: EX05 - Personal Services	2,343,512	2,584,141	2,649,860	2,564,978
EX10 - Supplies And Materials					
212.000	Uniforms	2,451	2,500	2,000	2,000
220.000	Food And Provisions	2,378	2,250	2,250	2,250
230.000	Education Materials	26,589	35,000	31,000	31,000
238.000	Medical Supplies	57,779	51,000	51,000	51,000
251.000	Motor Fuel	867	1,200	1,200	1,200
260.000	Office Supplies	6,104	8,000	6,000	6,000
261.000	Departmental Supplies	8,310	8,600	8,600	8,600
291.000	Data Processing Supplies	5,310	12,918	17,448	17,448
299.000	Miscellaneous Supplies	466	500	500	500
299.100	Misc Farmers Vendors	865	1,200	1,200	1,200
	Account Classification Total: EX10 - Supplies And Materials	111,119	123,168	121,198	121,198
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	5,469	2,000	3,200	2,750
312.000	Training	7,976	8,000	8,000	8,000
321.000	Telephone Service	9,110	9,000	10,000	9,500
325.000	Postage	3,537	2,800	4,154	4,154
331.000	Electricity Expense	4,169	4,500	4,500	4,500
339.000	Other Utilities Expense	197	300	300	300
351.000	Rep&Maint-Bldg & Grounds	32,980	1,000	1,500	1,500
352.000	Rep & Maint - Equipment	1,099	1,000	1,200	1,200
353.000	Repair & Maint- Vehicles	457	1,200	1,200	1,200
370.000	Advertising Expense	1,218	200	200	200
394.000	Cleaning Services	15,960	16,000	16,000	16,000
	Account Classification Total: EX15 - Current Oblig. & Services	82,173	46,000	50,254	49,304
EX20 - Fixed Chgs. & Other Serv.					
419.100	Vehicle Lease	-	-	5,352	5,352
430.000	Rental of Equipment	4,487	4,700	3,000	3,000
440.000	Service & Maint Contract	16,252	24,230	24,070	24,070
451.000	Cyber Insurance Cost	743	847	873	873
452.000	Vehicle Insurance	1,334	1,375	1,416	1,416
453.000	Bonds and Other Insurance	2,694	3,060	3,152	3,152
454.000	Insurance Coverage Costs	6,844	7,421	7,644	7,644
491.000	Dues and Subscriptions	4,251	4,695	2,735	2,735
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	36,606	46,328	48,242	48,242
EX25 - Capital Outlay					
530.000	Medical Equipment	4,358	7,500	-	-
550.000	Other Equipment	15,257	-	-	-
	Account Classification Total: EX25 - Capital Outlay	19,615	7,500	-	-
	Department Total: 5110 - General Health	2,593,026	2,807,137	2,869,554	2,783,722

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 5138 - Home Health					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	406,889	442,811	453,775	453,775
123.000	Salaries & Wages-On Call	16,361	19,500	19,500	19,500
126.000	Salaries & Wages-Pt/Temp.	48,121	20,900	20,900	20,900
127.000	Cell Phone Stipends	2,090	2,520	2,520	2,520
181.000	FICA/Medicare Tax	35,336	36,562	37,370	37,370
182.000	Retirement Expense	32,095	32,104	40,613	40,613
183.000	Health/Dental Insurance	82,781	94,344	102,544	102,544
185.000	Unemployment Compensation	-	1,912	1,912	1,912
186.000	Workers Compensation	8,781	9,331	9,611	9,611
189.000	Other Fringe Benefits	72	294	294	294
190.000	Professional Services	717,460	700,000	703,839	703,839
	Account Classification Total: EX05 - Personal Services	1,349,987	1,360,278	1,392,878	1,392,878
EX10 - Supplies And Materials					
212.000	Uniforms	2,020	2,200	2,200	2,200
220.000	Food And Provisions	282	400	400	400
230.000	Education Materials	27,049	35,000	42,000	42,000
238.000	Medical Supplies	133	200	200	200
251.000	Motor Fuel	521	1,070	2,400	2,400
260.000	Office Supplies	2,150	2,500	2,300	2,300
261.000	Departmental Supplies	168	1,000	500	500
291.000	Data Processing Supplies	5,523	2,251	1,900	1,900
299.000	Miscellaneous Supplies	-	100	100	100
	Account Classification Total: EX10 - Supplies And Materials	37,846	44,721	52,000	52,000
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	32,858	32,000	25,000	25,000
312.000	Training	1,763	3,500	2,500	2,500
321.000	Telephone Service	1,207	1,400	1,400	1,400
325.000	Postage	519	750	650	650
331.000	Electricity Expense	14,753	14,500	14,500	14,500
333.000	Natural Gas Expense	3,780	4,000	4,000	4,000
334.000	Water & Sewer Expense	1,072	1,100	1,100	1,100
339.000	Other Utilities Expense	197	300	250	250
352.000	Rep & Maint - Equipment	-	300	300	300
353.000	Repair & Maint- Vehicles	570	1,000	1,000	1,000
370.000	Advertising Expense	1,472	2,800	2,800	2,800
	Account Classification Total: EX15 - Current Oblig. & Services	58,192	61,650	53,500	53,500
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	2,500	2,300	2,700	2,700
440.000	Service & Maint Contract	18,738	26,700	31,693	31,693
451.000	Cyber Insurance Cost	175	200	206	206
452.000	Vehicle Insurance	400	412	425	425
453.000	Bonds and Other Insurance	6,124	6,936	7,144	7,144
454.000	Insurance Coverage Costs	3,445	3,736	3,848	3,848
491.000	Dues and Subscriptions	1,532	3,580	4,875	4,875
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	32,913	43,864	50,891	50,891
	Department Total: 5138 - Home Health	1,478,938	1,510,513	1,549,269	1,549,269

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 5158 - Dental Clinic					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	623,050	683,200	717,544	710,437
121.500	Salaries & Wages-Time Off Paid	374	-	-	-
126.000	Salaries & Wages-Pt/Temp.	72,211	67,012	96,729	96,854
181.000	FICA/Medicare Tax	48,127	57,391	58,425	61,758
182.000	Retirement Expense	47,377	49,532	62,471	63,584
183.000	Health/Dental Insurance	103,177	122,058	132,666	136,512
185.000	Unemployment Compensation	-	2,643	2,643	2,971
186.000	Workers Compensation	2,623	2,788	2,872	2,872
189.000	Other Fringe Benefits	216	576	576	576
190.000	Professional Services	9,931	46,460	47,127	47,127
	Account Classification Total: EX05 - Personal Services	907,086	1,031,660	1,121,053	1,122,691
EX10 - Supplies And Materials					
212.000	Uniforms	1,700	2,000	2,000	2,000
220.000	Food And Provisions	481	700	500	500
230.000	Education Materials	77,982	90,000	100,000	90,000
238.000	Medical Supplies	358	1,000	1,000	1,000
251.000	Motor Fuel	77	400	400	400
260.000	Office Supplies	985	2,400	2,000	11,999
261.000	Departmental Supplies	5,944	10,000	9,000	9,000
291.000	Data Processing Supplies	1,503	5,680	8,625	8,625
299.000	Miscellaneous Supplies	8,403	9,000	8,500	8,500
	Account Classification Total: EX10 - Supplies And Materials	97,433	121,180	132,025	132,024
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	-	100	100	100
312.000	Training	9,483	12,000	12,000	12,000
321.000	Telephone Service	276	325	400	400
325.000	Postage	93	500	300	300
331.000	Electricity Expense	13,149	13,000	13,000	13,000
333.000	Natural Gas Expense	774	800	700	700
334.000	Water & Sewer Expense	528	600	600	600
339.000	Other Utilities Expense	197	300	300	300
351.000	Rep&Maint-Bldg & Grounds	35,618	1,000	2,000	2,000
352.000	Rep & Maint - Equipment	6,372	8,500	8,500	8,500
353.000	Repair & Maint- Vehicles	3,939	1,000	1,000	1,000
370.000	Advertising Expense	785	1,500	1,500	1,500
	Account Classification Total: EX15 - Current Oblig. & Services	71,214	39,625	40,400	40,400
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	1,601	1,500	3,000	3,000
440.000	Service & Maint Contract	15,612	8,950	8,750	8,750
451.000	Cyber Insurance Cost	197	224	231	231
452.000	Vehicle Insurance	2,671	2,753	2,836	2,836
453.000	Bonds and Other Insurance	6,129	6,630	6,829	6,829
454.000	Insurance Coverage Costs	2,538	2,752	2,835	2,835
491.000	Dues and Subscriptions	7,385	8,550	9,765	9,765
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	36,133	31,359	34,246	34,246
EX25 - Capital Outlay					
522.000	Data Processing Software	-	-	25,000	25,000
530.000	Medical Equipment	25,353	12,000	-	-
580.000	Bldgs,Structure,& Improve	-	-	254,999	-
	Account Classification Total: EX25 - Capital Outlay	25,353	12,000	279,999	25,000
	Department Total: 5158 - Dental Clinic	1,137,219	1,235,824	1,607,723	1,354,361

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 5180 - Environment Health					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	241,309	280,919	283,375	283,375
121.500	Salaries & Wages-Time Off Paid	40	-	-	-
127.000	Cell Phone Stipends	2,044	2,280	2,280	2,280
181.000	FICA/Medicare Tax	16,761	21,665	21,853	21,853
182.000	Retirement Expense	18,339	20,367	25,362	25,362
183.000	Health/Dental Insurance	47,542	58,965	64,090	64,090
185.000	Unemployment Compensation	-	1,070	1,070	1,070
186.000	Workers Compensation	10,056	10,687	11,008	11,008
189.000	Other Fringe Benefits	360	600	600	600
190.000	Professional Services	-	50	50	50
	Account Classification Total: EX05 - Personal Services	336,452	396,603	409,688	409,688
EX10 - Supplies And Materials					
212.000	Uniforms	885	1,200	1,500	1,500
251.000	Motor Fuel	3,149	3,000	3,600	3,600
260.000	Office Supplies	830	1,000	1,500	1,500
261.000	Departmental Supplies	12,971	13,500	16,000	15,000
291.000	Data Processing Supplies	10,322	5,239	1,550	1,550
	Account Classification Total: EX10 - Supplies And Materials	28,157	23,939	24,150	23,150
EX15 - Current Oblig. & Services					
312.000	Training	2,870	3,500	3,500	3,500
321.000	Telephone Service	2,415	3,000	3,100	3,100
325.000	Postage	1,141	1,400	1,600	1,600
351.000	Rep&Maint-Bldg & Grounds	3,711	-	-	-
353.000	Repair & Maint- Vehicles	2,803	2,500	2,500	2,500
370.000	Advertising Expense	168	200	200	200
	Account Classification Total: EX15 - Current Oblig. & Services	13,108	10,600	10,900	10,900
EX20 - Fixed Chgs. & Other Serv.					
419.100	Vehicle Lease	-	6,100	6,100	11,500
430.000	Rental of Equipment	689	800	950	950
440.000	Service & Maint Contract	19,906	17,570	17,690	17,690
451.000	Cyber Insurance Cost	109	125	129	129
452.000	Vehicle Insurance	2,318	2,389	2,461	2,461
454.000	Insurance Coverage Costs	1,581	1,715	1,767	1,767
491.000	Dues and Subscriptions	200	250	300	300
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	24,803	28,949	29,397	34,797
EX25 - Capital Outlay					
520.000	Data Processing Equip	-	6,100	4,500	4,500
540.000	Motor Vehicles	-	-	44,000	-
	Account Classification Total: EX25 - Capital Outlay	-	6,100	48,500	4,500
	Department Total: 5180 - Environment Health	402,521	466,191	522,635	483,035

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 5210 - Pied. Area Mental Health					
EX30 - Contracts, Grants, Etc.					
630.050	5 Cents Bottle Tax	17,708	15,000	15,000	15,000
693.000	Coop.Agreement W/Oth.Govt	190,160	190,160	190,160	190,160
	Account Classification Total: EX30 - Contracts, Grants, Etc.	207,868	205,160	205,160	205,160
	Department Total: 5210 - Pied. Area Mental Health	207,868	205,160	205,160	205,160

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 5300 - Dept of Social Services					
Sub-Department: 5310 - Social Services Admin.					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	3,718,389	4,128,064	4,949,392	4,278,254
121.500	Salaries & Wages-Time Off Paid	22,425	-	35,000	-
123.000	Salaries & Wages-On Call	31,539	28,550	38,150	33,350
126.000	Salaries & Wages-Pt/Temp.	37,161	60,000	77,861	50,000
127.000	Cell Phone Stipends	10,123	12,120	12,216	12,548
170.000	Board Member Expenses	207	-	-	-
181.000	FICA/Medicare Tax	273,969	322,681	328,510	334,387
182.000	Retirement Expense	286,643	303,614	379,045	388,563
183.000	Health/Dental Insurance	911,941	1,049,605	1,104,830	1,173,275
185.000	Unemployment Compensation	-	20,010	20,002	20,644
186.000	Workers Compensation	53,766	57,137	58,851	58,851
189.000	Other Fringe Benefits	1,915	3,168	2,880	2,880
190.000	Professional Services	121,948	137,000	222,445	145,000
	Account Classification Total: EX05 - Personal Services	5,470,027	6,121,949	7,229,182	6,497,752
EX10 - Supplies And Materials					
220.000	Food And Provisions	694	750	1,600	1,000
251.000	Motor Fuel	5,096	5,350	6,738	6,000
260.000	Office Supplies	40,075	35,000	61,259	47,515
291.000	Data Processing Supplies	102,966	37,500	69,969	44,469
	Account Classification Total: EX10 - Supplies And Materials	148,831	78,600	139,566	98,984
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	13,371	18,000	18,000	13,000
312.000	Training	10,432	16,500	16,500	16,500
321.000	Telephone Service	21,684	29,000	29,200	29,200
325.000	Postage	26,435	31,500	31,500	31,500
331.000	Electricity Expense	29,780	31,000	31,000	31,000
333.000	Natural Gas Expense	4,229	4,000	4,000	4,000
334.000	Water & Sewer Expense	1,486	1,500	1,500	1,500
351.000	Rep&Maint-Bldg & Grounds	6,203	16,600	8,000	8,000
352.000	Rep & Maint - Equipment	969	750	750	750
353.000	Repair & Maint- Vehicles	3,066	4,000	4,000	4,000
370.000	Advertising Expense	225	500	500	500
394.000	Cleaning Services	15,150	16,000	16,000	16,000
399.000	Other Services	1,500	1,500	1,600	1,600
	Account Classification Total: EX15 - Current Oblig. & Services	134,532	170,850	162,550	157,550
EX20 - Fixed Chgs. & Other Serv.					
419.000	Other Rentals	96	96	96	96
419.100	Vehicle Lease	1,427	12,000	12,000	17,500
430.000	Rental of Equipment	25,922	32,126	33,173	33,173
440.000	Service & Maint Contract	32,814	53,540	69,965	69,965
451.000	Cyber Insurance Cost	1,924	2,190	2,256	2,256
452.000	Vehicle Insurance	1,865	1,922	1,980	1,980
453.000	Bonds and Other Insurance	-	-	56,889	-
454.000	Insurance Coverage Costs	14,722	15,963	16,442	16,442
491.000	Dues and Subscriptions	8,310	7,500	8,943	7,500
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	87,080	125,337	201,744	148,912
EX25 - Capital Outlay					
540.000	Motor Vehicles	-	-	17,634	-
	Account Classification Total: EX25 - Capital Outlay	-	-	17,634	-
EX30 - Contracts, Grants, Etc.					
699.000	Oth.Contracts,Grants,Subs	32,563	28,000	28,000	28,000
699.004	Work First Program Expen	1,574	7,500	7,500	7,500
699.005	Day Care Resident Service	632,404	435,660	307,830	307,830
699.006	Cap Medicaid	59,134	66,000	66,000	66,000
699.007	Crisis Intervention	213,394	186,801	217,958	217,958
699.013	LIEAP Program	237,800	186,801	217,958	217,958
699.450	CP&L Funds	-	3,430	3,504	3,504
	Account Classification Total: EX30 - Contracts, Grants, Etc.	1,176,869	914,192	848,750	848,750
	Sub-Department Total: 5310 - Social Services Admin.	7,017,338	7,410,928	8,599,426	7,751,948

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Sub-Department: 5390 - Social Services Funds					
EX15 - Current Oblig. & Services					
313.200	Trans.-Title XIX Medicaid	17,179	65,000	65,000	65,000
	Account Classification Total: EX15 - Current Oblig. & Services	17,179	65,000	65,000	65,000
EX30 - Contracts, Grants, Etc.					
661.000	Adoption Assist Ias/Nas	94,871	121,012	119,113	119,113
666.000	State Foster Care	120,029	140,000	140,000	140,000
670.000	IV E Foster Care	133,693	230,000	230,000	230,000
699.000	Oth.Contracts,Grants,Subs	5,764	3,908	3,981	3,981
699.001	TANF/Special Assistance	403,092	460,000	460,000	460,000
699.002	County General Assist	1,354	5,500	5,500	5,500
699.003	Foster Care-All County	11,078	12,000	19,225	15,000
699.010	LINKS	9,804	25,294	15,206	15,206
699.011	Spec Needs Adoption Funds	2,061	8,659	-	-
699.012	Duke Energy Progress	919	-	-	-
	Account Classification Total: EX30 - Contracts, Grants, Etc.	782,664	1,006,373	993,025	988,800
	Sub-Department Total: 5390 - Social Services Funds	799,843	1,071,373	1,058,025	1,053,800
	Department Total: 5300 - Dept of Social Services	7,817,181	8,482,301	9,657,451	8,805,748

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 5380 - Aging Services					
Sub-Department: 5382 - In-Home Services					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	80,525	68,768	72,409	72,409
127.000	Cell Phone Stipends	706	720	720	720
181.000	FICA/Medicare Tax	6,152	5,316	5,594	5,594
182.000	Retirement Expense	6,117	4,986	6,481	6,481
183.000	Health/Dental Insurance	21,692	23,586	25,636	25,636
185.000	Unemployment Compensation	-	428	428	428
186.000	Workers Compensation	967	1,028	1,060	1,060
189.000	Other Fringe Benefits	144	288	298	298
	Account Classification Total: EX05 - Personal Services	116,304	105,120	112,626	112,626
EX10 - Supplies And Materials					
251.000	Motor Fuel	351	600	500	500
260.000	Office Supplies	506	800	900	900
291.000	Data Processing Supplies	467	-	-	-
	Account Classification Total: EX10 - Supplies And Materials	1,324	1,400	1,400	1,400
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	1,626	3,500	3,000	3,000
312.000	Training	220	200	200	200
325.000	Postage	147	150	150	150
353.000	Repair & Maint- Vehicles	574	500	1,000	1,000
370.000	Advertising Expense	-	150	150	150
	Account Classification Total: EX15 - Current Oblig. & Services	2,567	4,500	4,500	4,500
EX20 - Fixed Chgs. & Other Serv.					
440.000	Service & Maint Contract	253,426	285,000	309,600	295,000
451.000	Cyber Insurance Cost	87	97	100	100
452.000	Vehicle Insurance	249	257	265	265
454.000	Insurance Coverage Costs	592	642	662	662
491.000	Dues and Subscriptions	-	75	-	-
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	254,354	286,071	310,627	296,027
	Sub-Department Total: 5382 - In-Home Services	374,549	397,091	429,153	414,553

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Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Sub-Department: 5383 - Nutrition					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	29,032	37,775	39,487	39,487
126.000	Salaries & Wages-Pt/Temp.	65,137	66,059	66,074	66,074
127.000	Cell Phone Stipends	263	360	360	360
181.000	FICA/Medicare Tax	7,183	7,971	8,103	8,103
182.000	Retirement Expense	3,760	4,422	5,686	5,686
183.000	Health/Dental Insurance	9,132	11,793	12,818	12,818
185.000	Unemployment Compensation	-	844	848	848
186.000	Workers Compensation	137	145	150	150
189.000	Other Fringe Benefits	163	298	298	298
	Account Classification Total: EX05 - Personal Services	114,807	129,667	133,824	133,824
EX10 - Supplies And Materials					
238.000	Medical Supplies	10,880	-	-	-
260.000	Office Supplies	1,593	1,650	1,650	1,650
291.000	Data Processing Supplies	476	-	-	-
	Account Classification Total: EX10 - Supplies And Materials	12,949	1,650	1,650	1,650
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	2,400	2,300	2,300	2,300
312.000	Training	30	450	450	450
325.000	Postage	7	100	100	100
370.000	Advertising Expense	109	250	250	250
	Account Classification Total: EX15 - Current Oblig. & Services	2,546	3,100	3,100	3,100
EX20 - Fixed Chgs. & Other Serv.					
440.000	Service & Maint Contract	212,755	239,000	238,100	238,100
451.000	Cyber Insurance Cost	175	174	180	180
491.000	Dues and Subscriptions	36	-	175	175
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	212,966	239,174	238,455	238,455
	Sub-Department Total: 5383 - Nutrition	343,267	373,591	377,029	377,029

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Sub-Department: 5384 - I&A/Transportation					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	49,262	43,535	46,633	46,633
127.000	Cell Phone Stipends	152	360	360	360
181.000	FICA/Medicare Tax	3,765	3,330	3,567	3,567
182.000	Retirement Expense	3,743	3,156	4,174	4,174
183.000	Health/Dental Insurance	10,254	11,793	12,818	12,818
185.000	Unemployment Compensation	-	214	214	214
186.000	Workers Compensation	171	182	188	188
189.000	Other Fringe Benefits	108	288	-	-
	Account Classification Total: EX05 - Personal Services	67,455	62,858	67,954	67,954
EX10 - Supplies And Materials					
260.000	Office Supplies	100	150	150	150
291.000	Data Processing Supplies	467	-	-	-
	Account Classification Total: EX10 - Supplies And Materials	567	150	150	150
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	-	250	250	250
312.000	Training	-	240	240	240
325.000	Postage	236	240	240	240
359.000	Repair & Maint-Other	-	750	750	750
370.000	Advertising Expense	670	261	261	261
	Account Classification Total: EX15 - Current Oblig. & Services	906	1,741	1,741	1,741
EX20 - Fixed Chgs. & Other Serv.					
440.000	Service & Maint Contract	144,007	143,521	126,451	126,451
451.000	Cyber Insurance Cost	22	24	25	25
491.000	Dues and Subscriptions	-	100	-	-
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	144,029	143,645	126,476	126,476
	Sub-Department Total: 5384 - I&A/Transportation	212,956	208,394	196,321	196,321

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Sub-Department: 5385 - Family Caregiver Support					
EX10 - Supplies And Materials					
220.000	Food And Provisions	726	1,000	1,000	1,000
238.000	Medical Supplies	3,691	3,400	3,600	3,600
260.000	Office Supplies	1,104	1,200	1,000	1,000
	Account Classification Total: EX10 - Supplies And Materials	5,522	5,600	5,600	5,600
EX15 - Current Oblig. & Services					
312.000	Training	-	100	100	100
325.000	Postage	198	200	200	200
	Account Classification Total: EX15 - Current Oblig. & Services	198	300	300	300
EX20 - Fixed Chgs. & Other Serv.					
440.000	Service & Maint Contract	14,605	18,716	19,402	19,402
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	14,605	18,716	19,402	19,402
	Sub-Department Total: 5385 - Family Caregiver Support	20,325	24,616	25,302	25,302
	Department Total: 5380 - Aging Services	951,097	1,003,692	1,027,805	1,013,205

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 5381 - Senior Services					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	174,226	177,791	184,230	184,230
126.000	Salaries & Wages-Pt/Temp.	4,579	9,039	8,866	8,866
127.000	Cell Phone Stipends	720	720	720	720
170.000	Board Member Expenses	334	400	400	400
181.000	FICA/Medicare Tax	12,887	14,348	14,827	14,827
182.000	Retirement Expense	13,236	12,890	16,489	16,489
183.000	Health/Dental Insurance	37,537	47,172	51,272	51,272
185.000	Unemployment Compensation	-	943	943	943
186.000	Workers Compensation	543	577	595	595
189.000	Other Fringe Benefits	-	338	-	-
190.000	Professional Services	18,085	2,400	70,400	73,000
199.000	Oth. Professionl Services	1,220	-	-	-
	Account Classification Total: EX05 - Personal Services	263,367	266,618	348,742	351,342
EX10 - Supplies And Materials					
211.000	Janitorial Supplies	1,200	1,200	1,200	1,200
220.000	Food And Provisions	3,670	4,500	4,500	4,500
260.000	Office Supplies	7,710	16,300	10,790	10,790
261.000	Departmental Supplies	-	-	2,500	2,500
291.000	Data Processing Supplies	1,240	800	3,560	3,560
298.400	SHIPP Grant Expense	1,196	1,200	1,875	1,875
	Account Classification Total: EX10 - Supplies And Materials	15,015	24,000	24,425	24,425
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	371	600	600	600
312.000	Training	884	800	800	800
313.100	Museum & Senior Trip	151,996	79,789	80,000	80,000
321.000	Telephone Service	5,788	5,805	5,805	5,805
325.000	Postage	1,149	1,150	1,150	1,150
331.000	Electricity Expense	12,336	15,750	17,670	17,670
333.000	Natural Gas Expense	1,782	1,900	2,000	2,000
334.000	Water & Sewer Expense	745	960	960	960
339.000	Other Utilities Expense	2,534	2,594	2,729	2,729
341.000	Printing Expense	-	-	2,790	2,790
351.000	Rep&Maint-Bldg & Grounds	19,655	7,500	9,526	9,526
370.000	Advertising Expense	-	164	164	164
394.000	Cleaning Services	4,080	4,080	5,040	5,040
	Account Classification Total: EX15 - Current Oblig. & Services	201,320	121,092	129,234	129,234
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	3,006	3,500	3,500	3,500
440.100	Service Maint Contracts Software	2,912	2,912	5,272	5,272
451.000	Cyber Insurance Cost	109	146	151	151
454.000	Insurance Coverage Costs	1,789	1,940	1,999	1,999
491.000	Dues and Subscriptions	8,397	14,759	14,822	14,822
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	16,214	23,257	25,744	25,744
EX25 - Capital Outlay					
520.000	Data Processing Equip	-	-	4,940	-
	Account Classification Total: EX25 - Capital Outlay	-	-	4,940	-
EX45 - Inv/Interfund Trans/Budgt					
991.100	Contingency Appropriated	-	50,000	-	-
	Account Classification Total: EX45 - Inv/Interfund Trans/Budgt	-	50,000	-	-
	Department Total: 5381 - Senior Services	495,916	484,967	533,085	530,745

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 5820 - Veterans Service Officer					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	48,643	51,899	54,138	54,138
181.000	FICA/Medicare Tax	3,317	3,970	4,141	4,141
182.000	Retirement Expense	3,697	3,763	4,845	4,845
183.000	Health/Dental Insurance	11,032	11,023	12,793	12,793
185.000	Unemployment Compensation	-	214	214	214
186.000	Workers Compensation	171	182	188	188
	Account Classification Total: EX05 - Personal Services	66,860	71,051	76,319	76,319
EX10 - Supplies And Materials					
260.000	Office Supplies	13	400	400	400
261.000	Departmental Supplies	2,621	3,500	3,500	3,500
291.000	Data Processing Supplies	-	500	500	500
	Account Classification Total: EX10 - Supplies And Materials	2,634	4,400	4,400	4,400
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	-	50	50	50
312.000	Training	1,066	1,200	1,200	1,200
321.000	Telephone Service	165	350	350	350
325.000	Postage	43	100	100	100
394.000	Cleaning Services	480	480	480	480
	Account Classification Total: EX15 - Current Oblig. & Services	1,754	2,180	2,180	2,180
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	23	250	250	250
451.000	Cyber Insurance Cost	22	26	27	27
454.000	Insurance Coverage Costs	202	219	226	226
491.000	Dues and Subscriptions	140	145	200	200
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	387	640	703	703
EX30 - Contracts, Grants, Etc.					
699.118	Veterans Relief Fund	2,295	2,295	2,295	2,295
	Account Classification Total: EX30 - Contracts, Grants, Etc.	2,295	2,295	2,295	2,295
	Department Total: 5820 - Veterans Service Officer	73,929	80,566	85,897	85,897

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STANLY COUNTY
EDUCATION SUMMARY EXPENSES BY FUNCTION
RECOMMENDED BUDGET FOR FISCAL YEAR 2020

Description	2018 Actual Expenses	2019 Original Budget	2020 Department Requested	2020 Manager Recommended
Public Schools	$ 14,521,386	$ 14,648,970	$ 23,688,879	$ 16,275,565
Community College	1,581,043	1,652,702	2,492,511	2,102,702
TOTAL EDUCATION	$ 16,102,429	$ 16,301,672	$ 26,181,390	$ 18,378,267

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 5910 - Stanly Co. Public Schools					
EX30 - Contracts, Grants, Etc.					
630.010	Educational Current Exp.	10,282,253	10,436,486	18,372,400	11,436,486
630.014	Teacher Supplement Grant	236,000	289,220	289,220	314,220
630.030	Educ Capital-Sales Tax	2,555,000	2,555,000	3,677,400	3,175,000
630.032	Article 44 Sales Tax Allocation	500,000	500,000	500,000	500,000
630.041	School Cap Lottery Prin.	684,211	684,211	684,211	684,211
630.042	School Cap Lottery Int.	263,923	184,053	165,648	165,648
	Account Classification Total: EX30 - Contracts, Grants, Etc.	14,521,386	14,648,970	23,688,879	16,275,565
	Department Total: 5910 - Stanly Co. Public Schools	14,521,386	14,648,970	23,688,879	16,275,565

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 5920 - Stanly Community College					
EX20 - Fixed Chgs. & Other Serv.					
454.000	Insurance Coverage Costs	1,400	1,488	1,488	1,488
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	1,400	1,488	1,488	1,488
EX30 - Contracts, Grants, Etc.					
630.010	Educational Current Exp.	1,240,025	1,258,625	2,013,434	1,758,625
630.020	Educ Capital-County Funds	160,000	210,000	295,000	160,000
630.043	PEG Channel Support	27,031	30,000	30,000	30,000
630.044	SCC Cosmetology Prin.	81,141	82,993	84,886	84,886
630.045	SCC Cosmetology Interest	43,407	41,557	39,664	39,664
630.046	SCC Cosmetology Equipment Prin.	23,175	23,671	24,177	24,177
630.047	SCC Cosmetology Equipment Interest	4,863	4,368	3,862	3,862
	Account Classification Total: EX30 - Contracts, Grants, Etc.	1,579,643	1,651,214	2,491,023	2,101,214
	Department Total: 5920 - Stanly Community College	1,581,043	1,652,702	2,492,511	2,102,702

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STANLY COUNTY
CULTURE AND RECREATION SUMMARY EXPENSES BY FUNCTION
RECOMMENDED BUDGET FOR FISCAL YEAR 2020

Description	2018 Actual Expenses	2019 Original Budget	2020 Department Requested	2020 Manager Recommended
Library	$ 1,271,753	$ 1,248,686	$ 1,390,066	$ 1,294,930
Agri Civic Center	351,456	323,146	341,566	329,122
TOTAL CULTURE AND RECREATION	$ 1,623,209	$ 1,571,832	$ 1,731,632	$ 1,624,052

Recommended Budget Fiscal Year 2020

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 6110 - Stanly County Library					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	552,773	544,104	616,737	552,947
126.000	Salaries & Wages-Pt/Temp.	143,227	154,838	161,897	161,897
127.000	Cell Phone Stipends	360	360	360	360
170.000	Board Member Expenses	374	500	500	500
181.000	FICA/Medicare Tax	50,908	53,497	54,713	54,713
182.000	Retirement Expense	43,649	41,525	51,651	51,651
183.000	Health/Dental Insurance	141,273	141,516	153,816	153,816
185.000	Unemployment Compensation	-	3,989	4,071	4,071
186.000	Workers Compensation	2,951	3,136	3,231	3,231
189.000	Other Fringe Benefits	72	300	300	300
190.000	Professional Services	270	-	-	-
	Account Classification Total: EX05 - Personal Services	935,858	943,765	1,047,276	983,486
EX10 - Supplies And Materials					
211.000	Janitorial Supplies	1,550	1,600	1,550	1,550
220.000	Food And Provisions	798	600	850	600
230.000	Education Materials	-	-	400	400
230.100	Library Books	81,664	82,400	96,122	90,000
251.000	Motor Fuel	648	575	600	600
260.000	Office Supplies	2,305	2,253	2,000	2,000
261.000	Departmental Supplies	7,587	14,000	18,164	16,314
261.300	Archival Supplies	94	100	400	100
291.000	Data Processing Supplies	15,745	20,500	15,110	15,110
	Account Classification Total: EX10 - Supplies And Materials	110,390	122,028	135,196	126,674
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	99	150	300	300
312.000	Training	2,405	1,030	1,990	1,200
321.000	Telephone Service	18,073	17,500	16,000	16,000
325.000	Postage	3,663	2,400	2,400	2,400
331.000	Electricity Expense	36,616	40,000	40,000	40,000
333.000	Natural Gas Expense	6,327	5,000	5,000	5,000
334.000	Water & Sewer Expense	4,391	4,000	4,000	4,000
335.000	Garbage Collection	1,287	1,500	1,570	1,570
341.000	Printing Expense	537	300	-	-
349.100	Binding/Lamination	336	400	470	470
351.000	Rep&Maint-Bldg & Grounds	32,831	17,000	32,934	16,500
352.000	Rep & Maint - Equipment	329	200	200	200
353.000	Repair & Maint- Vehicles	89	400	400	400
370.000	Advertising Expense	-	-	600	-
394.000	Cleaning Services	25,500	25,000	24,880	24,880
399.000	Other Services	250	250	500	500
	Account Classification Total: EX15 - Current Oblig. & Services	132,734	115,130	131,244	113,420
EX20 - Fixed Chgs. & Other Serv.					
419.000	Other Rentals	10,620	6,000	6,000	6,000
430.000	Rental of Equipment	3,652	3,500	5,000	5,000
440.000	Service & Maint Contract	46,435	45,213	45,346	45,346
451.000	Cyber Insurance Cost	612	714	735	735
452.000	Vehicle Insurance	463	477	491	491
454.000	Insurance Coverage Costs	7,497	8,129	8,373	8,373
491.000	Dues and Subscriptions	3,926	3,730	6,505	5,405
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	73,205	67,763	72,450	71,350
EX25 - Capital Outlay					
520.000	Data Processing Equip	10,571	-	3,900	-
550.000	Other Equipment	8,995	-	-	-
	Account Classification Total: EX25 - Capital Outlay	19,566	-	3,900	-
	Department Total: 6110 - Stanly County Library	1,271,753	1,248,686	1,390,066	1,294,930

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 6160 - Agri Civic Center					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	71,952	76,013	78,915	78,915
126.000	Salaries & Wages-Pt/Temp.	36,019	40,000	41,000	41,000
127.000	Cell Phone Stipends	360	360	360	360
181.000	FICA/Medicare Tax	8,010	9,040	9,201	9,201
182.000	Retirement Expense	5,468	5,701	7,063	7,063
183.000	Health/Dental Insurance	21,641	23,586	25,636	25,636
185.000	Unemployment Compensation	-	846	838	838
186.000	Workers Compensation	3,518	3,739	3,852	3,852
190.000	Professional Services	393	700	700	700
	Account Classification Total: EX05 - Personal Services	147,361	159,985	167,565	167,565
EX10 - Supplies And Materials					
211.000	Janitorial Supplies	3,788	4,500	4,500	4,500
260.000	Office Supplies	984	1,000	1,000	1,000
260.100	Concession Supplies	1,891	2,000	2,000	2,000
261.000	Departmental Supplies	1,728	2,000	2,000	2,000
291.000	Data Processing Supplies	-	600	5,620	600
	Account Classification Total: EX10 - Supplies And Materials	8,391	10,100	15,120	10,100
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	497	500	500	500
312.000	Training	-	500	-	-
321.000	Telephone Service	184	200	200	200
325.000	Postage	29	100	100	100
331.000	Electricity Expense	49,847	50,000	50,000	50,000
333.000	Natural Gas Expense	33,332	25,000	25,000	25,000
334.000	Water & Sewer Expense	3,525	3,000	3,500	3,500
335.000	Garbage Collection	2,037	1,900	2,400	2,000
351.000	Rep&Maint-Bldg & Grounds	91,557	55,700	61,699	55,000
352.000	Rep & Maint - Equipment	2,770	4,000	4,000	4,000
370.000	Advertising Expense	2,291	2,500	2,500	2,500
394.000	Cleaning Services	675	1,000	1,000	1,000
	Account Classification Total: EX15 - Current Oblig. & Services	186,743	144,400	150,899	143,800
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	82	400	325	-
440.000	Service & Maint Contract	3,295	3,000	1,548	1,548
451.000	Cyber Insurance Cost	219	250	258	258
454.000	Insurance Coverage Costs	3,975	4,311	4,441	4,441
491.000	Dues and Subscriptions	1,392	700	1,410	1,410
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	8,962	8,661	7,982	7,657
	Department Total: 6160 - Agri Civic Center	351,456	323,146	341,566	329,122

Recommended Budget Fiscal Year 2020

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 9000 - Special Appropriations					
EX30 - Contracts, Grants, Etc.					
630.032	Article 44 Sales Tax Allocation	110,000	110,000	110,000	110,000
630.080	Tourism Development	25,000	50,000	37,500	25,000
	Account Classification Total: EX30 - Contracts, Grants, Etc.	135,000	160,000	147,500	135,000
	Department Total: 9000 - Special Appropriations	135,000	160,000	147,500	135,000

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 9100 - Debt Service					
EX35 - Debt Service					
710.400	Bond Princ Series 2010	1,500,000	1,485,000	1,475,000	1,475,000
710.500	IT Loan Uwharrie Bank Principal	-	42,412	43,366	43,366
720.400	Bond Interest Series 2010	302,250	242,250	182,850	182,850
720.500	IT Loan Uwharrie Bank Interest	-	7,151	6,196	6,196
730.000	Jail USDA Principal	19,986	20,786	21,617	21,617
730.100	Jail USDA Interest	55,809	55,010	54,179	54,179
740.200	Jail Loan Principal BOS	368,943	364,319	359,559	359,559
740.300	Jail Loan Interest BOS	44,425	33,686	23,083	23,083
740.400	Radio Tower Equipment Principal	328,745	338,085	347,660	347,660
740.450	Radio Tower Equipment Principal	236,230	241,763	247,426	247,426
740.500	Radio Tower Interest	141,521	132,182	122,607	122,607
740.550	Radio Tower Interest	28,989	23,457	17,795	17,795
750.000	EMS Vehicle Loan Principal 2016	157,253	159,725	162,235	162,235
750.025	Sheriff Vehicle Loan Principal 2016	46,930	48,068	49,233	49,233
750.026	Sheriff Vehicle Loan Principal 2017	48,624	49,167	49,715	49,715
750.027	Sheriff Vehicle Loan Principal 2018	-	53,026	54,074	54,074
750.028	Sheriff Vehicle Loan Principal 2019	-	-	39,291	39,291
750.050	EMS Equipment Loan Principal 2016	27,341	27,772	28,208	28,208
750.100	EMS Vehicle Loan Interest 2016	10,121	7,650	5,140	5,140
750.125	Sheriff Vehicle Loan Interest 2016	3,495	2,358	1,193	1,193
750.126	Sheriff Vehicle Loan Interest 2017	2,206	1,664	1,116	1,116
750.127	Sheriff Vehicle Loan Interest 2018	-	4,320	3,271	3,271
750.128	Sheriff Vehicle Loan Interest 2019	-	-	4,396	4,396
750.150	EMS Equipment Loan Interest 2016	1,760	1,330	894	894
750.600	New World Software Loan P	26,995	-	-	-
750.700	New World Software Loan I	865	-	-	-
	Account Classification Total: EX35 - Debt Service	3,352,487	3,341,181	3,300,104	3,300,104
	Department Total: 9100 - Debt Service	3,352,487	3,341,181	3,300,104	3,300,104

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 9800 - Transfers To Other Funds					
EX45 - Inv/Interfund Trans/Budgt					
981.216	To Museum Renovation Proj.	5,542	-	-	-
981.645	To Browns Hill Road Project	37,311	-	-	-
981.649	To Stanly County Utilities Hookup Grant	21,820	-	-	-
981.671	To Airport Operating Fund	326,896	425,370	463,226	357,751
981.672	To Airport Layout Plan Project	7,183	-	-	-
981.674	To Airport Runway and Taxiway Lighiting Rehab Project	7,200	-	-	-
981.675	To Airport Lighting Rehab Project	-	235,000	-	-
981.677	To Pipe Rebab Project	10,093	-	-	-
Account Classification Total: EX45 - Inv/Interfund Trans/Budgt		416,044	660,370	463,226	357,751
Department Total: 9800 - Transfers To Other Funds		416,044	660,370	463,226	357,751

Recommended Budget Fiscal Year 2020

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 110 - General Fund					
Department: 9910 - Contingency					
EX45 - Inv/Interfund Trans/Budgt					
991.100	Contingency Appropriated	-	100,000	150,000	150,000
Account Classification Total: EX45 - Inv/Interfund Trans/Budgt		-	100,000	150,000	150,000
	Department Total: 9910 - Contingency	-	100,000	150,000	150,000
	Fund REVENUE Total: 110 - General Fund	63,343,216	64,422,981	78,590,725	67,648,754
	Fund EXPENSE Total: 110 - General Fund	61,446,576	64,422,981	78,590,725	67,648,754
	Grand Totals:	1,896,640	-	-	-

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 260 - Emergency Telephone System Fund					
REVENUES					
Department: 3439 - Facilities Mgmt					
RE30 - Sales And Services					
420.10	911 Surcharge	410,810	408,734	412,668	412,668
	Account Classification Total: RE30 - Sales And Services	410,810	408,734	412,668	412,668
	Department Total: 3439 - Facilities Mgmt	410,810	408,734	412,668	412,668
Department: 3831 - Investment Earnings					
RE35 - Investment Earnings					
491.12	Investment Earnings	105	-	-	-
	Account Classification Total: RE35 - Investment Earnings	105	-	-	-
	Department Total: 3831 - Investment Earnings	105	-	-	-
Department: 3991 - Fund Balance Appropriated					
RE45 - Fund Balance Appropriated					
990.000	Fund Balance Appropriated	-	1,998	-	-
	Account Classification Total: RE45 - Fund Balance Appropriated	-	1,998	-	-
	Department Total: 3991 - Fund Balance Appropriated	-	1,998	-	-
	REVENUES Total	410,915	410,732	412,668	412,668
EXPENSES					
Department: 4396 - 911 Operations					
EX05 - Personal Services					
190.000	Professional Services	12,990	-	-	-
190.100	Professional Fees	-	22,950	-	-
	Account Classification Total: EX05 - Personal Services	12,990	22,950	-	-
EX10 - Supplies And Materials					
260.200	Telephone Supplies	1,746	2,000	2,000	2,000
261.000	Departmental Supplies	9,518	-	-	-
291.100	Data Processing Supplies	-	1,000	1,000	1,000
	Account Classification Total: EX10 - Supplies And Materials	11,264	3,000	3,000	3,000
EX15 - Current Oblig. & Services					
312.000	Training	2,856	5,000	5,000	5,000
321.000	Telephone Service	79,242	75,000	75,000	75,000
352.000	Rep & Maint - Equipment	454	2,500	2,500	2,500
	Account Classification Total: EX15 - Current Oblig. & Services	82,552	82,500	82,500	82,500
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	24,630	47,969	47,969	47,969
430.200	Rental of Telphone	53,622	80,232	80,232	80,232
440.000	Service & Maint Contract	38,934	63,586	40,709	40,709
440.100	Service Maint Contracts Software	66,358	70,786	82,822	82,822
440.200	Telephone Maintenance	36,108	-	-	-
494.000	Lease Purchase Expense	42,709	42,709	42,709	42,709
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	262,361	305,282	294,441	294,441
EX25 - Capital Outlay					
520.200	Telephone Equip	-	15,000	-	-
	Account Classification Total: EX25 - Capital Outlay	-	15,000	-	-
EX45 - Inv/Interfund Trans/Budgt					
991.100	Contingency Appropriated	-	-	32,727	32,727
	Account Classification Total: EX45 - Inv/Interfund Trans/Budgt	-	-	32,727	32,727
	Department Total: 4396 - 911 Operations	369,167	428,732	412,668	412,668
	EXPENSES Total	369,167	428,732	412,668	412,668
Fund REVENUE	Total: 260 - Emergency Telephone System Fund	410,915	428,732	412,668	412,668
Fund EXPENSE	Total: 260 - Emergency Telephone System Fund	369,167	428,732	412,668	412,668
	Fund Total: 260 - Emergency Telephone System Fund	41,748	-	-	-
Fund REVENUE	Total: 260 - Emergency Telephone System Fund	-	-	-	-

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 295 - Fire Districts					
REVENUES					
Department: 3100 - Ad Valorem Taxes					
RE05 - Ad Valorem Taxes					
111.00	Current Tax Revenue	2,520,895	2,590,925	2,807,453	2,807,453
111.10	Prior Year Taxes	40,616	40,000	43,000	43,000
112.00	DMV Current Tax Revenue	340,534	320,000	325,000	325,000
180.00	Interest And Penalties	14,063	14,000	14,000	14,000
180.25	DMV Tax and Tag Interest	1,755	1,700	1,700	1,700
190.00	Tax Discounts	(14,903)	(15,000)	(15,000)	(15,000)
	Account Classification Total: RE05 - Ad Valorem Taxes	2,902,960	2,951,625	3,176,153	3,176,153
	Department Total: 3100 - Ad Valorem Taxes	2,902,960	2,951,625	3,176,153	3,176,153
	REVENUES Total	2,902,960	2,951,625	3,176,153	3,176,153
EXPENSES					
Department: 4100 - Commission 1.5%					
EX20 - Fixed Chgs. & Other Serv.					
493.200	NCDMV Tax Processing	11,980	12,000	12,000	12,000
499.000	Other Fixed Charges	43,263	40,000	43,000	43,000
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	55,242	52,000	55,000	55,000
	Department Total: 4100 - Commission 1.5%	55,242	52,000	55,000	55,000
Department: 4340 - Fire Service					
EX30 - Contracts, Grants, Etc.					
635.011	West Stanly Fire District	802,193	825,000	858,000	858,000
635.012	Center Fire District	341,755	345,000	350,000	350,000
635.013	Endy Fire District	123,764	123,600	208,500	208,500
635.014	Ridgecrest Fire District	191,394	193,600	200,200	200,200
635.015	Aquadale Fire District	153,374	155,000	159,000	159,000
635.016	Eastside Fire District	199,144	202,000	204,000	204,000
635.017	Oakboro Fire District	131,029	132,000	136,200	136,200
635.018	New London Fire District	208,764	214,500	219,750	219,750
635.019	Southside Fire District	114,079	111,000	174,000	174,000
635.021	Bethany Fire District	81,949	83,700	84,475	84,475
635.022	Richfield Fire District	131,396	130,200	133,700	133,700
635.023	Millingport Fire District	210,787	220,000	225,000	225,000
635.024	Badin-Yakin Fire District	136,979	140,525	141,328	141,328
635.025	Norwood Spe Fire District	21,111	23,500	27,000	27,000
	Account Classification Total: EX30 - Contracts, Grants, Etc.	2,847,717	2,899,625	3,121,153	3,121,153
	Department Total: 4340 - Fire Service	2,847,717	2,899,625	3,121,153	3,121,153
	EXPENSES Total	2,902,960	2,951,625	3,176,153	3,176,153
	Fund REVENUE Total: 295 - Fire Districts	2,902,960	2,951,625	3,176,153	3,176,153
	Fund EXPENSE Total: 295 - Fire Districts	2,902,960	2,951,625	3,176,153	3,176,153
	Fund Total: 295 - Fire Districts	-	-	-	-

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 611 - Greater Badin Operating					
REVENUES					
Department: 3710 - Water And Sewer					
RE30 - Sales And Services					
511.10	Water Sales	250,570	240,000	252,000	252,000
513.10	Alcoa Sewer Revenue	9,251	5,000	10,000	10,000
514.10	Resident Sewer Revenue	190,950	190,500	200,025	200,025
521.10	Cut On Service Fees	1,846	1,250	2,500	2,500
	Account Classification Total: RE30 - Sales And Services	452,619	436,750	464,525	464,525
RE35 - Investment Earnings					
491.12	Investment Earnings	2,679	750	-	-
	Account Classification Total: RE35 - Investment Earnings	2,679	750	-	-
RE40 - Miscellaneous					
890.10	Miscellaneous Income	7,586	2,000	2,000	2,000
	Account Classification Total: RE40 - Miscellaneous	7,586	2,000	2,000	2,000
	Department Total: 3710 - Water And Sewer	462,883	439,500	466,525	466,525
	REVENUES Total	462,883	439,500	466,525	466,525

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 611 - Greater Badin Operating					
EXPENSES					
Department: 7110 - Administration					
EX30 - Contracts, Grants, Etc.					
699.000	Oth.Contracts,Grants,Subs	-	20,000	40,000	40,000
	Account Classification Total: EX30 - Contracts, Grants, Etc.	-	20,000	40,000	40,000
EX35 - Debt Service					
720.000	G.O. Bond Interest	(407)	-	-	-
720.100	Bond Interest Series 2001	1,773	-	-	-
753.100	USDA Loan Principal	-	38,000	38,000	38,000
753.200	USDA Loan Interest	39,356	38,663	38,663	38,663
	Account Classification Total: EX35 - Debt Service	40,722	76,663	76,663	76,663
EX45 - Inv/Interfund Trans/Budgt					
991.100	Contingency Appropriated	-	50,000	50,400	50,400
	Account Classification Total: EX45 - Inv/Interfund Trans/Budgt	-	50,000	50,400	50,400
	Department Total: 7110 - Administration	40,722	146,663	167,063	167,063
Department: 7120 - Water System					
EX05 - Personal Services					
190.000	Professional Services	21,519	23,000	23,000	23,000
	Account Classification Total: EX05 - Personal Services	21,519	23,000	23,000	23,000
EX10 - Supplies And Materials					
251.000	Motor Fuel	507	1,000	500	500
261.000	Departmental Supplies	8,391	6,000	6,500	6,500
271.000	Purch. For Resale-Water	128,053	150,000	150,000	150,000
	Account Classification Total: EX10 - Supplies And Materials	136,951	157,000	157,000	157,000
EX15 - Current Oblig. & Services					
321.000	Telephone Service	1,281	1,300	1,300	1,300
331.000	Electricity Expense	19,898	22,000	22,000	22,000
352.000	Rep & Maint - Equipment	-	-	1,000	1,000
354.000	Rep & Maint-Water System	-	2,000	8,000	8,000
355.000	Rep & Maint-Sewer System	76,028	35,000	48,564	48,564
	Account Classification Total: EX15 - Current Oblig. & Services	97,207	60,300	80,864	80,864
EX20 - Fixed Chgs. & Other Serv.					
453.000	Bonds and Other Insurance	216	255	300	300
454.000	Insurance Coverage Costs	2,146	2,298	2,298	2,298
465.000	Depreciation - Equipment	7,749	-	-	-
468.000	Depreciation-Improvements	134,487	-	-	-
491.000	Dues and Subscriptions	4,181	4,000	4,000	4,000
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	148,779	6,553	6,598	6,598
EX25 - Capital Outlay					
550.000	Other Equipment	-	9,000	22,000	22,000
	Account Classification Total: EX25 - Capital Outlay	-	9,000	22,000	22,000
EX30 - Contracts, Grants, Etc.					
699.000	Oth.Contracts,Grants,Subs	-	36,984	10,000	10,000
	Account Classification Total: EX30 - Contracts, Grants, Etc.	-	36,984	10,000	10,000
	Department Total: 7120 - Water System	404,457	292,837	299,462	299,462
Department: 9800 - Transfers To Other Funds					
EX45 - Inv/Interfund Trans/Budgt					
981.612	Transfer to Badin Water Rehab Project A	25,169	-	-	-
	Account Classification Total: EX45 - Inv/Interfund Trans/Budgt	25,169	-	-	-
	Department Total: 9800 - Transfers To Other Funds	25,169	-	-	-
	EXPENSES Total	470,348	439,500	466,525	466,525
Fund REVENUE	Total: 611 - Greater Badin Operating	462,883	439,500	466,525	466,525
Fund EXPENSE	Total: 611 - Greater Badin Operating	470,348	439,500	466,525	466,525
	Fund Total: 611 - Greater Badin Operating	(7,465)	-	-	-

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 621 - Piney Point Operating					
REVENUES					
Department: 3710 - Water And Sewer					
RE30 - Sales And Services					
511.10	Water Sales	173,060	155,000	162,750	162,750
521.10	Cut On Service Fees	293	200	200	200
531.11	Water Tap Fee	4,350	1,200	1,200	1,200
	Account Classification Total: RE30 - Sales And Services	177,703	156,400	164,150	164,150
RE35 - Investment Earnings					
491.12	Investment Earnings	3,316	1,500	1,500	1,500
	Account Classification Total: RE35 - Investment Earnings	3,316	1,500	1,500	1,500
RE40 - Miscellaneous					
890.10	Miscellaneous Income	671	200	200	200
	Account Classification Total: RE40 - Miscellaneous	671	200	200	200
	Department Total: 3710 - Water And Sewer	181,690	158,100	165,850	165,850
	REVENUES Total	181,690	158,100	165,850	165,850
EXPENSES					
Department: 7110 - Administration					
EX30 - Contracts, Grants, Etc.					
699.000	Oth.Contracts,Grants,Subs	100,000	96,000	100,000	100,000
	Account Classification Total: EX30 - Contracts, Grants, Etc.	100,000	96,000	100,000	100,000
	Department Total: 7110 - Administration	100,000	96,000	100,000	100,000
Department: 7120 - Water System					
EX10 - Supplies And Materials					
271.000	Purch. For Resale-Water	60,514	60,165	62,000	62,000
	Account Classification Total: EX10 - Supplies And Materials	60,514	60,165	62,000	62,000
EX15 - Current Oblig. & Services					
331.000	Electricity Expense	302	375	375	375
354.000	Rep & Maint-Water System	-	-	1,835	1,835
	Account Classification Total: EX15 - Current Oblig. & Services	302	375	2,210	2,210
EX20 - Fixed Chgs. & Other Serv.					
410.000	Rent-Land,Bldg. & Offices	500	500	530	530
453.000	Bonds and Other Insurance	216	250	300	300
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	716	750	830	830
	Department Total: 7120 - Water System	61,531	61,290	65,040	65,040
	EXPENSES Total	161,531	157,290	165,040	165,040
	Fund REVENUE Total: 621 - Piney Point Operating	181,690	158,100	165,850	165,850
	Fund EXPENSE Total: 621 - Piney Point Operating	161,531	157,290	165,040	165,040
	Fund Total: 621 - Piney Point Operating	20,159	810	810	810

STANLY COUNTY
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Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 631 - West Stanly WWTP					
REVENUES					
Department: 3710 - Water And Sewer					
RE30 - Sales And Services					
513.15	Oakboro Sewer Revenues	205,696	185,000	194,250	194,250
513.16	Stanfield Sewer Revenues	84,353	80,000	84,000	84,000
513.17	Locust Sewer Revenues	330,239	305,000	329,857	328,357
513.18	Stanly County Sewer Revenues	32,297	32,000	33,600	33,600
513.19	Utilities Other Sales	1,676	-	-	-
	Account Classification Total: RE30 - Sales And Services	654,261	602,000	641,707	640,207
	Department Total: 3710 - Water And Sewer	654,261	602,000	641,707	640,207
Department: 3991 - Fund Balance Appropriated					
RE45 - Fund Balance Appropriated					
990.100	Retained Earnings Approp.	-	16,983	-	-
	Account Classification Total: RE45 - Fund Balance Appropriated	-	16,983	-	-
	Department Total: 3991 - Fund Balance Appropriated	-	16,983	-	-
	REVENUES Total	654,261	618,983	641,707	640,207

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 631 - West Stanly WWTP					
EXPENSES					
Department: 7110 - Administration					
EX30 - Contracts, Grants, Etc.					
699.000	Oth.Contracts,Grants,Subs	29,764	60,000	60,000	60,000
	Account Classification Total: EX30 - Contracts, Grants, Etc.	29,764	60,000	60,000	60,000
EX35 - Debt Service					
752.100	USDA Loan Principal West Stanly WWTP	-	15,000	15,000	15,000
752.200	USDA Loan Interest West Stanly WWTP	35,425	35,025	35,025	35,025
752.300	Installment Oakboro for West Stanly WWTP	-	156,250	156,250	156,250
	Account Classification Total: EX35 - Debt Service	35,425	206,275	206,275	206,275
	Department Total: 7110 - Administration	65,189	266,275	266,275	266,275
Department: 7120 - Water System					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	38,385	38,269	46,971	46,971
121.500	Salaries & Wages-Time Off Paid	786	500	500	-
126.000	Salaries & Wages-Pt/Temp.	15,286	31,178	31,476	31,476
127.000	Cell Phone Stipends	-	360	360	360
181.000	FICA/Medicare Tax	3,346	5,378	6,067	6,067
182.000	Retirement Expense	2,986	2,774	4,204	4,204
183.000	Health/Dental Insurance	11,005	11,793	12,818	12,818
185.000	Unemployment Compensation	-	512	521	521
186.000	Workers Compensation	1,737	1,846	1,901	1,901
190.000	Professional Services	20,105	19,211	26,000	25,000
199.000	Oth. Professionl Services	2,990	13,000	13,000	13,000
	Account Classification Total: EX05 - Personal Services	96,626	124,821	143,818	142,318
EX10 - Supplies And Materials					
251.000	Motor Fuel	2,181	2,000	2,000	2,000
261.000	Departmental Supplies	19,792	1,500	3,500	3,500
	Account Classification Total: EX10 - Supplies And Materials	21,973	3,500	5,500	5,500
EX15 - Current Oblig. & Services					
312.000	Training	1,783	1,000	1,600	1,600
321.000	Telephone Service	3,875	4,000	4,000	4,000
331.000	Electricity Expense	71,215	68,000	70,000	70,000
351.000	Rep&Maint-Bldg & Grounds	2,160	1,000	1,500	1,500
352.000	Rep & Maint - Equipment	-	1,000	1,500	1,500
353.000	Repair & Maint- Vehicles	-	961	1,000	1,000
355.000	Rep & Maint-Sewer System	50,094	45,000	67,295	67,295
	Account Classification Total: EX15 - Current Oblig. & Services	129,127	120,961	146,895	146,895
EX20 - Fixed Chgs. & Other Serv.					
451.000	Cyber Insurance Cost	-	102	300	300
452.000	Vehicle Insurance	2,708	2,791	2,875	2,875
454.000	Insurance Coverage Costs	2,277	2,470	2,544	2,544
491.000	Dues and Subscriptions	2,937	3,063	3,500	3,500
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	7,922	8,426	9,219	9,219
EX25 - Capital Outlay					
540.000	Motor Vehicles	-	25,000	-	-
550.000	Other Equipment	-	6,500	-	-
	Account Classification Total: EX25 - Capital Outlay	-	31,500	-	-
EX30 - Contracts, Grants, Etc.					
699.000	Oth.Contracts,Grants,Subs	59,965	63,500	70,000	70,000
	Account Classification Total: EX30 - Contracts, Grants, Etc.	59,965	63,500	70,000	70,000
	Department Total: 7120 - Water System	315,612	352,708	375,432	373,932
	EXPENSES Total	380,801	618,983	641,707	640,207
	Fund REVENUE Total: 631 - West Stanly WWTP	654,261	618,983	641,707	640,207
	Fund EXPENSE Total: 631 - West Stanly WWTP	380,801	618,983	641,707	640,207
	Fund Total: 631 - West Stanly WWTP	273,460	-	-	-

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 641 - Utility Operating					
REVENUES					
Department: 3710 - Water And Sewer					
RE30 - Sales And Services					
511.10	Water Sales	2,542,276	2,570,000	2,779,455	2,628,641
512.10	Interfund Chgs-GBWS	-	56,984	40,000	40,000
512.11	Interfund Chgs-Piney Pt	100,000	96,000	100,000	100,000
512.13	Interfund Chgs-WSWWTP	24,229	60,000	60,000	60,000
513.14	Sewer Revenues	616,744	610,000	659,715	659,715
513.20	Pfeiffer-North Stanly Water	-	-	-	158,400
521.10	Cut On Service Fees	6,992	5,000	6,000	6,000
531.10	Taps & Connection Fees	56,733	60,000	60,000	60,000
	Account Classification Total: RE30 - Sales And Services	3,346,973	3,457,984	3,705,170	3,712,756
RE35 - Investment Earnings					
491.12	Investment Earnings	18,623	15,000	19,000	28,000
	Account Classification Total: RE35 - Investment Earnings	18,623	15,000	19,000	28,000
RE40 - Miscellaneous					
580.10	Insurance Settlements	1,267	-	1,000	-
890.10	Miscellaneous Income	52,629	45,000	213,400	55,000
	Account Classification Total: RE40 - Miscellaneous	53,895	45,000	214,400	55,000
	Department Total: 3710 - Water And Sewer	3,419,492	3,517,984	3,938,570	3,795,756
Department: 3991 - Fund Balance Appropriated					
RE45 - Fund Balance Appropriated					
990.100	Retained Earnings Approp.	-	25,000	-	-
	Account Classification Total: RE45 - Fund Balance Appropriated	-	25,000	-	-
	Department Total: 3991 - Fund Balance Appropriated	-	25,000	-	-
	REVENUES Total	3,419,492	3,542,984	3,938,570	3,795,756

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 641 - Utility Operating					
EXPENSES					
Department: 7110 - Administration					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	264,293	264,796	239,634	239,634
121.500	Salaries & Wages-Time Off Paid	2,222	-	-	-
127.000	Cell Phone Stipends	840	840	840	840
181.000	FICA/Medicare Tax	19,133	20,321	18,396	18,396
182.000	Retirement Expense	19,737	19,198	21,447	21,447
183.000	Health/Dental Insurance	54,465	58,965	64,090	64,090
185.000	Unemployment Compensation	-	1,478	1,070	1,070
186.000	Workers Compensation	5,592	5,943	6,122	6,122
189.000	Other Fringe Benefits	-	-	288	288
190.000	Professional Services	32,097	35,000	35,000	35,000
	Account Classification Total: EX05 - Personal Services	398,378	406,541	386,887	386,887
EX10 - Supplies And Materials					
260.000	Office Supplies	48	1,000	1,400	1,000
261.000	Departmental Supplies	7,874	7,000	7,500	7,000
291.000	Data Processing Supplies	1,437	4,500	4,000	2,500
	Account Classification Total: EX10 - Supplies And Materials	9,360	12,500	12,900	10,500
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	1,636	2,000	2,100	2,000
312.000	Training	3,071	2,500	3,000	2,500
321.000	Telephone Service	331	350	380	380
325.000	Postage	269	250	250	250
394.000	Cleaning Services	1,440	1,500	1,920	1,500
	Account Classification Total: EX15 - Current Oblig. & Services	6,747	6,600	7,650	6,630
EX20 - Fixed Chgs. & Other Serv.					
430.000	Rental of Equipment	1,891	2,000	2,000	2,000
440.000	Service & Maint Contract	-	500	300	300
451.000	Cyber Insurance Cost	109	118	122	122
491.000	Dues and Subscriptions	3,555	4,007	3,000	3,000
493.000	Bank Service Charges	20,784	20,000	22,000	22,000
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	26,340	26,625	27,422	27,422
EX35 - Debt Service					
752.000	DWSRF Principal 2011	-	4,921	4,921	4,921
	Account Classification Total: EX35 - Debt Service	-	4,921	4,921	4,921
EX45 - Inv/Interfund Trans/Budgt					
991.100	Contingency Appropriated	-	-	20,000	20,000
	Account Classification Total: EX45 - Inv/Interfund Trans/Budgt	-	-	20,000	20,000
	Department Total: 7110 - Administration	440,824	457,187	459,780	456,360

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 641 - Utility Operating					
EXPENSES					
Department: 7120 - Water System					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	390,228	412,158	474,009	455,773
121.500	Salaries & Wages-Time Off Paid	9,706	6,000	6,000	-
123.000	Salaries & Wages-On Call	18,466	20,000	20,000	20,000
126.000	Salaries & Wages-Pt/Temp.	18,891	13,709	24,637	15,602
127.000	Cell Phone Stipends	3,760	3,720	4,440	4,800
181.000	FICA/Medicare Tax	31,311	33,322	34,639	36,886
182.000	Retirement Expense	31,996	30,875	39,326	41,923
183.000	Health/Dental Insurance	121,353	129,723	140,998	153,816
185.000	Unemployment Compensation	-	2,551	2,570	2,784
186.000	Workers Compensation	12,074	12,831	13,216	13,216
190.000	Professional Services	5,501	8,000	10,000	10,000
199.000	Oth. Professionl Services	18,691	22,000	24,000	24,000
	Account Classification Total: EX05 - Personal Services	661,976	694,889	793,835	778,800
EX10 - Supplies And Materials					
212.000	Uniforms	14,575	14,000	15,600	15,600
251.000	Motor Fuel	26,623	27,500	38,000	35,000
253.000	Vehicle Parts & Supplies	1,518	2,000	2,000	2,000
261.000	Departmental Supplies	27,887	30,000	28,000	28,000
271.000	Purch. For Resale-Water	1,089,692	1,200,000	1,200,000	1,200,000
	Account Classification Total: EX10 - Supplies And Materials	1,160,295	1,273,500	1,283,600	1,280,600
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	-	150	150	-
312.000	Training	6,243	4,000	4,000	4,000
321.000	Telephone Service	7,288	9,000	2,000	2,000
325.000	Postage	1,674	2,500	2,000	2,000
331.000	Electricity Expense	87,336	102,500	102,500	102,500
333.000	Natural Gas Expense	2,739	3,500	1,500	1,500
334.000	Water & Sewer Expense	418,578	420,000	480,000	440,000
351.000	Rep&Maint-Bldg & Grounds	740	1,000	2,000	2,000
352.000	Rep & Maint - Equipment	8,937	5,000	25,000	12,500
353.000	Repair & Maint- Vehicles	16,120	12,500	15,000	15,000
354.000	Rep & Maint-Water System	172,572	200,000	232,790	192,790
354.100	Repair & Maint-Water Taps	-	-	-	40,000
355.000	Rep & Maint-Sewer System	23,703	30,000	103,709	35,000
370.000	Advertising Expense	-	-	300	300
	Account Classification Total: EX15 - Current Oblig. & Services	745,929	790,150	970,949	849,590
EX20 - Fixed Chgs. & Other Serv.					
440.000	Service & Maint Contract	665	1,000	1,100	1,100
451.000	Cyber Insurance Cost	240	269	278	278
452.000	Vehicle Insurance	3,547	3,585	3,693	3,693
453.000	Bonds and Other Insurance	625	3,618	3,726	3,726
454.000	Insurance Coverage Costs	13,529	14,671	15,112	15,112
491.000	Dues and Subscriptions	6,235	7,000	8,000	8,000
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	24,841	30,143	31,909	31,909
EX25 - Capital Outlay					
540.000	Motor Vehicles	-	-	26,000	26,000
580.000	Bldgs,Structure,& Improve	50,726	10,000	10,000	10,000
595.000	Water Improvements	-	220,325	240,000	240,000
	Account Classification Total: EX25 - Capital Outlay	50,726	230,325	276,000	276,000
EX30 - Contracts, Grants, Etc.					
699.000	Oth.Contracts,Grants,Subs	31,984	20,293	30,000	30,000
	Account Classification Total: EX30 - Contracts, Grants, Etc.	31,984	20,293	30,000	30,000

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 641 - Utility Operating					
EXPENSES					
EX35 - Debt Service					
710.600	Utilities Dump Truck Principal	-	27,868	27,868	27,868
710.800	Utilities Service Truck Principal	-	15,980	15,980	15,980
720.600	Utilities Dump Truck Interest	542	1,741	1,741	1,741
720.800	Utilities Service Truck Interest	-	908	908	908
	Account Classification Total: EX35 - Debt Service	542	46,497	46,497	46,497
EX45 - Inv/Interfund Trans/Budgt					
991.100	Contingency Appropriated	-	-	46,000	46,000
	Account Classification Total: EX45 - Inv/Interfund Trans/Budgt	-	-	46,000	46,000
	Department Total: 7120 - Water System	2,676,294	3,085,797	3,478,790	3,339,396
Department: 9800 - Transfers To Other Funds					
EX45 - Inv/Interfund Trans/Budgt					
981.645	To Browns Hill Road Project	42,635	-	-	-
981.647	To Communication System	291,863	-	-	-
981.649	To Stanly County Utilities Hookup Grant	39,265	-	-	-
	Account Classification Total: EX45 - Inv/Interfund Trans/Budgt	373,764	-	-	-
	Department Total: 9800 - Transfers To Other Funds	373,764	-	-	-
	EXPENSES Total	3,490,882	3,542,984	3,938,570	3,795,756
	Fund REVENUE Total: 641 - Utility Operating	3,419,492	3,542,984	3,938,570	3,795,756
	Fund EXPENSE Total: 641 - Utility Operating	3,490,882	3,542,984	3,938,570	3,795,756
	Fund Total: 641 - Utility Operating	(71,390)	-	-	-

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 671 - Airport Operating					
REVENUES					
Department: 3453 - Airport					
RE20 - Restricted Intergov.					
230.32	Vision 100 Entitlement	-	150,000	150,000	150,000
	Account Classification Total: RE20 - Restricted Intergov.	-	150,000	150,000	150,000
RE30 - Sales And Services					
812.10	Aviation Gas Sales	167,915	170,000	160,000	160,000
813.10	Jet Fuel Sales	228,970	210,000	198,000	198,000
814.10	Oil Sales	3,600	4,000	2,750	2,750
860.15	Tie Down Fees	2,200	2,000	2,700	2,700
861.16	Hanger Rental	58,175	62,500	78,000	78,000
862.000	Airport Franchise Fees	4,500	4,500	4,500	4,500
	Account Classification Total: RE30 - Sales And Services	465,360	453,000	445,950	445,950
RE35 - Investment Earnings					
491.12	Investment Earnings	85	100	100	100
	Account Classification Total: RE35 - Investment Earnings	85	100	100	100
RE40 - Miscellaneous					
580.10	Insurance Settlements	9,605	-	5,000	-
820.10	Sale of Surplus Property	1,203	-	-	-
860.14	Rent Income	6,000	6,000	6,000	6,000
860.16	Office Space Rent Income	8,275	7,500	14,144	14,144
890.10	Miscellaneous Income	408	750	300	300
893.15	Federal Excise Tax Refund	10,298	5,000	4,000	4,000
	Account Classification Total: RE40 - Miscellaneous	35,789	19,250	29,444	24,444
	Department Total: 3453 - Airport	501,233	622,350	625,494	620,494
Department: 3980 - Transfer From Other Funds					
RE43 - Transfers In					
980.110	From General Fund	326,896	425,370	463,226	357,751
	Account Classification Total: RE43 - Transfers In	326,896	425,370	463,226	357,751
	Department Total: 3980 - Transfer From Other Funds	326,896	425,370	463,226	357,751
	REVENUES Total	828,129	1,047,720	1,088,720	978,245

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 671 - Airport Operating					
EXPENSES					
Department: 4530 - Airport Operating					
EX05 - Personal Services					
121.000	Salaries & Wages-Regular	168,320	178,841	190,058	190,058
121.500	Salaries & Wages-Time Off Paid	1,843	-	-	-
122.000	Salaries & Wages-Overtime	8,586	9,618	10,028	10,028
126.000	Salaries & Wages-Pt/Temp.	30,699	23,513	23,063	23,063
127.000	Cell Phone Stipends	678	720	720	720
170.000	Board Member Expenses	5,402	6,500	6,500	6,500
181.000	FICA/Medicare Tax	15,467	16,271	17,126	17,126
182.000	Retirement Expense	13,248	12,966	17,010	17,010
183.000	Health/Dental Insurance	42,435	47,172	51,272	51,272
185.000	Unemployment Compensation	-	1,091	1,123	1,123
186.000	Workers Compensation	5,839	6,205	6,391	6,391
190.000	Professional Services	8,880	12,500	14,200	12,200
	Account Classification Total: EX05 - Personal Services	301,396	315,397	337,491	335,491
EX10 - Supplies And Materials					
211.000	Janitorial Supplies	222	250	250	250
212.000	Uniforms	2,159	2,000	2,350	2,350
220.000	Food And Provisions	95	150	150	150
251.000	Motor Fuel	4,421	3,500	4,500	4,500
253.000	Vehicle Parts & Supplies	81	200	200	200
260.000	Office Supplies	453	500	500	500
261.000	Departmental Supplies	1,468	1,300	4,240	4,240
270.000	Purchases For Resale	3,532	3,500	3,000	3,000
272.000	Purch. For Resale-Avgas	114,058	126,000	129,100	126,600
273.000	Purch. For Resale-Jetfuel	144,386	151,000	154,000	151,500
291.000	Data Processing Supplies	867	1,500	1,500	1,500
	Account Classification Total: EX10 - Supplies And Materials	271,743	289,900	299,790	294,790
EX15 - Current Oblig. & Services					
311.000	Travel P.O.V.	721	800	750	750
312.000	Training	855	2,000	1,000	1,000
321.000	Telephone Service	18,224	18,500	17,000	17,000
325.000	Postage	283	250	250	250
331.000	Electricity Expense	28,503	29,500	29,000	29,000
333.000	Natural Gas Expense	3,573	2,500	2,500	2,500
334.000	Water & Sewer Expense	2,060	2,000	2,200	2,200
339.000	Other Utilities Expense	723	750	760	760
351.000	Rep&Maint-Bldg & Grounds	26,178	25,000	130,675	29,200
351.300	Rpr&Main-V100 Air Improve	-	166,667	166,667	166,667
352.000	Rep & Maint - Equipment	15,658	20,000	24,700	22,700
353.000	Repair & Maint- Vehicles	860	500	500	500
370.000	Advertising Expense	150	500	2,000	2,000
392.000	Laundry & Dry Cleaning	308	300	350	350
	Account Classification Total: EX15 - Current Oblig. & Services	98,094	269,267	378,352	274,877

Account Number	Account Description	2018 Actual Amount	2019 Adopted Budget	2020 Department Head Requested	2020 Manager Recomended
Fund: 671 - Airport Operating					
EXPENSES					
EX20 - Fixed Chgs. & Other Serv.					
419.100	Vehicle Lease	-	-	7,000	7,000
430.000	Rental of Equipment	435	500	500	500
440.000	Service & Maint Contract	26,590	27,800	27,700	27,700
451.000	Cyber Insurance Cost	131	150	155	155
452.000	Vehicle Insurance	732	756	779	779
453.000	Bonds and Other Insurance	12,784	13,260	13,658	13,658
454.000	Insurance Coverage Costs	5,490	5,953	6,132	6,132
491.000	Dues and Subscriptions	2,297	2,430	3,963	3,963
493.100	Credit Card Processing	3,279	3,200	3,200	3,200
	Account Classification Total: EX20 - Fixed Chgs. & Other Serv.	51,738	54,049	63,087	63,087
EX25 - Capital Outlay					
540.000	Motor Vehicles	-	7,000	-	-
550.000	Other Equipment	-	-	10,000	10,000
580.000	Bldgs,Structure,& Improve	-	112,107	-	-
	Account Classification Total: EX25 - Capital Outlay	-	119,107	10,000	10,000
	Department Total: 4530 - Airport Operating	722,970	1,047,720	1,088,720	978,245
	EXPENSES Total	722,970	1,047,720	1,088,720	978,245
	Fund REVENUE Total: 671 - Airport Operating	828,129	1,047,720	1,088,720	978,245
	Fund EXPENSE Total: 671 - Airport Operating	722,970	1,047,720	1,088,720	978,245
	Fund Total: 671 - Airport Operating	105,159	-	-	-

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2020

AGRI-CIVIC CENTER

	2019 Adopted	2020 Requested	2020 Recommended	2020 Adopted
Rental Rate per day:				
Friday-Sunday				
Theatre				
In County	$ 630.00	$ 630.00	$ 630.00	
Out of County	1,495.00	1,495.00	1,495.00	
Lobby				
In County	$ 630.00	$ 630.00	$ 630.00	
Out of County	1,495.00	1,495.00	1,495.00	
Theatre + Auditorium				
In County	1,200.00	1,200.00	1,200.00	
Out of County	2,900.00	2,900.00	2,900.00	
Education Center				
In County	$ 135.00	$ 135.00	$ 135.00	
Out of County	215.00	215.00	215.00	
Conference Room				
In County	$ 80.00	$ 80.00	$ 80.00	
Out of County	160.00	160.00	160.00	
Additional rehearsal non-profit/in county	55.00	55.00	55.00	
Additional rehearsal for-profit/in county	110.00	110.00	110.00	
Additional rehearsal out of county	150.00	150.00	150.00	
Monday-Thursday				
Theatre				
In County	$ 325.00	$ 325.00	$ 325.00	
Out of County	865.00	865.00	865.00	
Lobby				
In County	$ 325.00	$ 325.00	$ 325.00	
Out of County	865.00	865.00	865.00	
Theatre + Auditorium (NEW)				
In County	600.00	600.00	600.00	
Out of County	1,500.00	1,500.00	1,500.00	
Education Center				
In County	$ 80.00	$ 80.00	$ 80.00	
Out of County	165.00	165.00	165.00	
Conference Room				
In County	$ 55.00	$ 55.00	$ 55.00	
Out of County	110.00	110.00	110.00	

*Rentals include one free rehearsal with one performance day (excluding weekends).
**Rentals include general lighting, cables, cords, chairs, 3 easels, lectern, grand piano, 2 wired microphones, microphone stands, monitors, risers, podium, on-stage projection screen, sounds system, stanchions (6 available), and tables.
***Client will supply personnel to run projector during event. If Agri-Civic Center staff is requested to run projection, technical staff rates apply.

Additional Rentals:				
LCD Projector	$ 75.00	$ 75.00	$ 75.00	
Wireless Microphones	25.00	25.00	25.00	
Additional Fees:				
Energy Fee	$ 100.00	$ 100.00	$ 100.00	
Orchestra Pit Filler Relocation Fee	350.00	350.00	350.00	
Grand Piano Tuning	direct cost	direct cost	direct cost	estimated $90-100
Set & Clean Up Fee	200.00	200.00	200.00	up to $200 at Director's Discretion
Parking Lot Convenience Fee	25.00	25.00	25.00	per day (no multi day discount)
Extra Service provided by Agri-Civic Center Staff	20.00	20.00	20.00	an hour with a 4 hour minimum

*Groups who desire to use the parking lot shall be required to sign a Facilities Use Contract, and supply a Certificate of Liability Insurance.
**Extra Service provided by Agri-Civic Center Staff includes sound, light, spot operators and other functions.

501(c)3 In-County, Certificate-holding non-profits discount (discount not applied to rehearsal dates):

One Day		N/A	
Two to Six Consecutive Days	20%	20%	20%
Seven or More Consecutive Days	30%	30%	30%

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2020

AIRPORT

	2019 Adopted	2020 Requested	2020 Recommended	2020 Adopted	
Rental Fees:					
Tie Downs	$ 25.00	$ 25.00	$ 25.00		per month
Open T-Hangars	85.00	100.00	100.00		per month
Enclosed Small T-Hangar	250.00	300.00	300.00		per month
Enclosed Large T-Hangar	450.00	475.00	475.00		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

	2019 Adopted	2020 Requested	2020 Recommended	2020 Adopted	
Adoptions Fees:					
Cats	$ 100.00	$ 100.00	$ 110.00		
Dogs	100.00	100.00	110.00		
Reclaim Fees:					
Same Day During Normal Business Hours	-	-	-		
After Normal Business Hours	-	-	-		
Weekends	-	-	-		
1st Redemption by Owner	$ 75.00	$ 75.00	$ 75.00		
2nd Redemption by Owner	100.00	100.00	100.00		
3rd Redemption by Owner	150.00	150.00	150.00		
Animal Caught in County Trap	75.00	75.00	75.00		
Animal Obtained via Tranquilizer Gun	100.00	100.00	100.00		
After Owner Contacted and a 24-Hour Period	$75 + $15/day	$75 + $15/day	$75 + $15/day		
Other Fees:					
County Dog Listing	$ 6.00	$ 6.00	$ 6.00		
Confinement Fee	15.00	15.00	15.00		per day

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2020

CENTRAL PERMITTING
INSPECTIONS, PLANNING & ZONING, & ENVIRONMENTAL HEALTH

COMMERCIAL

	2019 Adopted	2020 Requested	2020 Recommended	2020 Adopted	
Commercial Construction Permits:					
Commercial & Industrial	$ 4.85	$ 4.85	$ 4.85		per thousand of estimated cost of project
Commercial & Industrial	75.00	75.00	75.00		per square foot whichever is greater
Additions, Renovations or Alterations	4.85	4.85	4.85		per thousand of estimated cost of project
Additions, Renovations or Alterations	75.00	75.00	75.00		per square foot whichever is greater
Group S and Shell Buildings	25.00	25.00	25.00		per square foot
Commercial Modular Units	325.00	325.00	325.00		per unit
Working without a permit fee		double fee cost			

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

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

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

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

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

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

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2020

	2019 Adopted	2020 Requested	2020 Recommended	2020 Adopted	
Commercial Plumbing Permits:					
Plumbing Fixtures	$ 3.75	$ 3.75	$ 3.75		per fixtures
Water/Sewer Lines	30.00	30.00	30.00		
Water and/or Sewer Service	50.00	50.00	50.00		
Water Heater Change Out	50.00	50.00	50.00		
Gas Line	50.00	50.00	50.00		
Water Softener	50.00	50.00	50.00		
Irrigation	50.00	50.00	50.00		
Fire Sprinkler	50.00	50.00	50.00		excludes City of Albemarle
Working without a permit fee		double fee cost			

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

Commercial Inspections Plan Review Fee:					
Estimated Cost $1- $90,000	$ 75.00	$ 75.00	$ 75.00		
Estimated Cost $1- $45,000	N/A	N/A	N/A		
Estimated Cost $1- $90,000	N/A	N/A	N/A		
Estimated Cost $90,001 to $500,000	250.00	250.00	250.00		
Estimated Cost $90,001 to $350,000	N/A	N/A	N/A		
Estimated Cost $350,001 to 500,000	N/A	N/A	N/A		
Estimated Cost over $500,001	500.00	500.00	500.00		
Express Review	800.00	800.00	800.00		per hour

1. Express Review plans are to be reviewed with 48 hours only Mon-Thurs. Preminary review is required to determine if feasible at the discretion of Inspections Director & Fire
2. Plan review fees for multi-building complexes (e.g., apartment buildings) are based on each building

Re-inspection Fee**	$ 50.00	$ 50.00	$ 50.00		
ABC Inspection	100.00	100.00	100.00		
Daycare Permit	100.00	100.00	100.00		
Demolition Permit	100.00	100.00	100.00		
Change of Occupancy/Info/Use Inspections	100.00	100.00	100.00		
Permit refunded within first 6 months with no inspections star	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	$ 150.00		
Rezoning greater than 5 acres	100.00	200.00	150.00		
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	200.00	200.00		plus Recording Cost
Additional Acre over 5	10.00	10.00	10.00		per acre
Conditional Use Permit Revision	100.00	200.00	150.00		plus Recording Cost
Conditional Use Permit-Planned Unit Develop District Rezoni	1,000.00	1,000.00	1,000.00		
Additional Acre over 100	5.00	5.00	5.00		per acre
Conditional Use Permit-Planned Unit Develop District Revisic	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	150.00		
Cell Tower Overlay Application	3,000.00	3,000.00	3,000.00		
Cell Tower Overlay Application Modification	350.00	350.00	350.00		
Cell Tower Annual Compliance Inspection	100.00	100.00	100.00		

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

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2020

	2019 Adopted	2020 Requested	2020 Recommended	2020 Adopted	
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	200.00	100.00		
Special Use Permit	150.00	200.00	200.00		
Variance request	150.00	200.00	200.00		
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.)	20.00	20.00	20.00		
Accessory Buildings (more than 2,000 sq. ft.)	20.00	40.00	30.00		
Cell Tower co-location (on existing tower)	500.00	500.00	500.00		
Change of Use/Occupancy	50.00	50.00	50.00		additional to other fees
Commercial - new and additions up to 5,000 sq. foot	50.00	50.00	50.00		
Commercial - new and additions over 5,000 sq. foot	$ 100.00	$ 100.00	$ 100.00		
Industrial- new and additions up to 5,000 sq. foot	75.00	75.00	75.00		
Industrial- new and additions over 5,000 sq. foot	150.00	150.00	150.00		
Commercial & Industrial Renovations w/ no sq. footage adde	20.00	20.00	20.00		additional to other fees
Watershed/Flood	35.00	35.00	35.00		per lot
Commercial Signs:					
Free Standing/Wall/Ground Signs	$ 10.00	$ 10.00	$ 10.00		
plus signs per sq. foot	0.50	0.50	0.50		per sq. foot
All Other Signs	10.00	10.00	10.00		
plus signs per sq. foot	0.50	0.50	0.50		per sq. foot
Temporary Signs	15.00	15.00	15.00		each posting/ or event
Billboards/Off Premise Advertising	300.00	300.00	300.00		
plus signs per sq. foot	1.00	1.00	1.00		per sq. foot
Commercial Miscellaneous Planning Fees:					
Re-inspect a Planning Permit	$ 10.00	$ 20.00	$ 20.00		
Ordinances/Plans/Verification-copies					free if emailed
Flood, Zoning, Subdivision, Watershed	0.10	0.10	0.10		per page
Land Use Plan	50.00	50.00	50.00		
Zoning Verification Letter (DMV, ALE, etc.)	10.00	10.00	10.00		
Color Copies (8.5"x11")	1.00	1.00	1.00		per page
Color Copies (8.5"x14")	2.00	2.00	2.00		per page
Manufactured Home Surcharge for AMH Program	25.00	25.00	25.00		addition to other new and used mh's fees
Abandoned Manufactured Home Participation Fee	350.00	350.00	350.00		per section
Commercial Environmental Health On-Site Fees:					
Site Evaluation (two-acres)	$ 150.00	$ 150.00	$ 150.00		
Non-Residential Site Evaluation >600gpd	150.00	150.00	150.00		
Application for Construction Authorization	50.00	50.00	50.00		
Construction Authorization:					
Type I, II and III systems w/o a pump	50.00	50.00	50.00		
Type III with pump & Type IV systems	150.00	150.00	150.00		
Type V and VI systems	450.00	450.00	450.00		
Expansions	100.00	100.00	100.00		
Layout Change	100.00	100.00	100.00		
Transfer of Construction Authorization	100.00	100.00	100.00		
Existing System Inspection-Reconnection	100.00	100.00	100.00		
Existing System Inspection site visit necessary	75.00	75.00	75.00		
Existing System Inspection site visit not necessary	25.00	25.00	25.00		
Extra visits due to site improperly prepared	50.00	50.00	50.00		
Engineered Option Permit	Variable	Variable	Variable		Fee based on total cost of permitting process GS130A-336.1(n), up to thirty percent (30%).

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2020

	2019 Adopted	2020 Requested	2020 Recommended	2020 Adopted	
Commercial Well Programs:					
Well Permit Application	$ 50.00	$ 50.00	$ 50.00		
Well Permit (New wells - includes initial water sample)	200.00	200.00	200.00		
Abandonment Well Permit	75.00	75.00	75.00		
Extra visits due to site improperly prepared (Includes site evaluations, existing system inspections and well permit evaluations)	50.00	50.00	50.00		
Well Variance Application	75.00	75.00	75.00		
Commercial Water Samples:					
Full Well Panel- includes full inorganic panel & microbiology	$ 92.00	$ 97.85	$ 97.85		
Microbiology					
Total Coliform/E. coli, P/A - Enzymatic	$ 45.47	$ 49.60	$ 49.60		
Total Coliform/E. coli, MPN - Enzymatic	48.72	52.95	52.95		
Fecal Coliform, MPN (Quantitray - Enzymatic	48.72	52.95	52.95		
Enterococcus, MPN (Quantitray) Enzymatic	46.22	50.45	50.45		
Iron Bacteria	54.25	55.90	55.90		
Sulfur/Sulfate - Reducing bacteria	65.25	66.90	66.90		
Pseudomonas - MTF or MPN (Quantitray) Enzymatic	49.72	53.95	53.95		
Heterotrophic Plate Count	45.22	49.20	49.20		
Inorganic Chemistry					
Inorganic Panel (Metals, Anions, Nitrate/Nitrite)	$ 95.70	$ 94.90	$ 94.90		
Inorganic Panel (Metals, Anions)	90.25	92.15	92.15		
Metals Panel	82.50	84.90	84.90		
Individual Metals (1-3 maximum from above, plus Uranium)	68.00	69.90	69.90		
Lead Follow-up testing	92.50	93.90	93.90		
Disinfection By-Products-(Bromide, Bromate, Chlorite, chlorate	51.50	53.40	53.40		
Anions - Fluoride, Chloride, and Sulfate	51.50	53.40	53.40		
Nitrate/Nitrite	50.80	52.70	52.70		
Organic Chemistry					
Chlorinated Pesticides	$ 101.30	$ 101.50	$ 101.50		
Nitrogen-Phosphorus Pesticides	101.30	101.50	101.50		
Glyphosate	101.30	101.50	101.50		
EDB,DBCP and TCP	101.30	101.50	101.50		
Carbomates	101.30	101.50	101.50		
Chlorinated Acid Herbicides	101.30	101.50	101.50		
Synthetic Organic Chemicals (SOC) scan	101.30	101.50	101.50		
Petroleum Products	101.30	101.50	101.50		
Volatile Organic Chemicals	95.35	96.50	96.50		
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%		
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 refunds within 6 months of the request for service. After 6 months there is no refund.

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2020

CENTRAL PERMITTING
INSPECTIONS, PLANNING & ZONING, & ENVIRONMENTAL HEALTH

RESIDENTIAL

	2019 Adopted	2020 Requested	2020 Recommended	2020 Adopted	
Residential Permits:					
One and Two Family Dwellings & Townhouses	$ 3.85	$ 3.85	$ 3.85		per thousand of estimated cost of project
One and Two Family Dwellings & Townhouses	85.00	85.00	85.00		per square foot whichever is greater
Without adding Square Footage	3.85	3.85	3.85		per thousand of estimated cost of project
Additions to Existing Structures (Habitable Space)	3.85	3.85	3.85		per thousand of estimated cost of project
Additions to Existing Structures (Habitable Space)	85.00	85.00	85.00		per square foot whichever is greater
Roof Covered Additions and Accessory Structures (bonus rooms and basesments)	3.85	3.85	3.85		per thousand of estimated cost of project
Roof Covered Additions and Accessory Structures (bonus rooms and basesments)	35.00	35.00	35.00		per square foot whichever is greater
Finished/Heated Bonus Rooms above Detached Garages	85.00	85.00	85.00		per square foot
Structures without Roofs	3.85	3.85	3.85		per thousand of estimated cost of project
Improvements and Repairs	3.85	3.85	3.85		per thousand of estimated cost of project
Working without a permit fee		double fee cost			
Residential Modular Home Permits:					
Factory Constructed Modular Unit	$ 300.00	$ 300.00	$ 300.00		
Site Built Habitable Additions	3.85	3.85	3.85		per thousand of estimated cost of project
Site Built Habitable Additions	85.00	85.00	85.00		per square foot whichever is greater
Site Built Non-Habitable Additions	3.85	3.85	3.85		per thousand of estimated cost of project
Site Built Non-Habitable Additions	35.00	35.00	35.00		per square foot whichever is greater
Decks	3.85	3.85	3.85		per thousand of estimated cost of project
Working without a permit fee		double fee cost			
Residential Moved Home Permits:					
Home	$ 300.00	$ 300.00	$ 300.00		
Additions	3.85	3.85	3.85		per thousand of estimated cost of project
Additions	85.00	85.00	85.00		per square foot whichever is greater
Non-Habitable Additions	3.85	3.85	3.85		per thousand of estimated cost of project
Non-Habitable Additions	35.00	35.00	35.00		per square foot whichever is greater
Decks	3.85	3.85	3.85		per thousand of estimated cost of project
Working without a permit fee		double fee cost			

*Total estimated cost includes the building, electrical, mechanical, plumbing and grading site work.
**There is a $50.00 minimum on any permit.
***Remodeling, Alteration and Changes to Load Bearing Parts of Structure must exceed $15,000 without adding square footage.
****Accessory Structures includes garages, carports, porches, unheated storage buildings, and boat houses.
*****Structures without a roof includes decks, patios, piers, steps, and seawalls.
******Improvements and Repairs include swimming pools, re-roofing, siding, and any domestics over $5,000.
*******Moved Home Permit is a fee for taking a home off the foundation and transporting to another location. All other fees still apply.

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

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

Residential Inspections Miscellaneous Permits and Fees:					
Homeowner Recovery Fee*	$ 10.00	$ 10.00	$ 10.00		per applicable permit
Re-inspection Fee**	50.00	50.00	50.00		per trade
Daycare Inspection	100.00	100.00	100.00		
Demolition	50.00	50.00	50.00		
Change of Occupancy/Info/Use Inspections	100.00	100.00	100.00		
Group Home Inspections	100.00	100.00	100.00		
Permit refunded within first 6 months with no inspections star	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 2020

	2019 Adopted	2020 Requested	2020 Recommended	2020 Adopted	
Residential Electrical Permits:					
New Service	$ 0.50	$ 0.50	$ 0.50		per amp
Change of Service/Panel Replacement	0.40	0.40	0.40		per amp
Modular Home	0.40	0.40	0.40		per amp
Mobile Home	0.40	0.40	0.40		per amp
Wiring mechanical Equipment	50.00	50.00	50.00		
Generators	50.00	50.00	50.00		
Sewer Pumps	50.00	50.00	50.00		
Saw Services	75.00	75.00	75.00		
Swimming Pools	50.00	50.00	50.00		
Load Controls	50.00	50.00	50.00		
Swimming Pools in ground	75.00	75.00	75.00		
Swimming Pools above ground	50.00	50.00	50.00		
Repairs	50.00	50.00	50.00		
Temporary Power Agreement	N/A	N/A	N/A		
**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	$ 150.00		
Rezoning greater than 5 acres	100.00	200.00	150.00		
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	200.00	150.00		plus Recording Cost
Additional Acre over 5	10.00	10.00	10.00		per acre
Conditional Use Permit Revision	100.00	200.00	150.00		plus Recording Cost
Conditional Use Permit-Planned Unit Develop District Rezoni	1,000.00	1,000.00	1,000.00		
Additional Acre over 100	5.00	5.00	5.00		per acre
Conditional Use Permit-Planned Unit Develop District Revisic	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	150.00		

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2020

	2019 Adopted	2020 Requested	2020 Recommended	2020 Adopted	
Residential Subdivisions:					
Minor	$ 25.00	$ 25.00	$ 25.00		plus Recording Cost
Improvements bonding review	25.00	25.00	25.00		
Bond release/renewal or reduction	25.00	25.00	25.00		
Final Plat, each approval	200.00	200.00	200.00		plus Recording Cost
Major-Sketch, each review	50.00	50.00	50.00		
Preliminary, each approval by Planning Board	150.00	200.00	200.00		
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	$ 200.00	$ 100.00		
Special Use Permit	150.00	200.00	200.00		
Variance request	150.00	200.00	200.00		
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	40.00	30.00		
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	$ 20.00	$ 20.00		
Ordinances/Plans/Verification-copies					free if emailed
Flood, Zoning, Subdivision, Watershed	0.10	0.10	0.10		per page
Land Use Plan	50.00	50.00	50.00		
Zoning Verification Letter (DMV, ALE, etc.)	10.00	10.00	10.00		
Color copies (8.5"x11")	1.00	1.00	1.00		per page
Color copies (8.5"x14")	2.00	2.00	2.00		per page
Manufactured Home Surcharge for AMH Program	25.00	25.00	25.00		addition to other new and used mh's fees
Abandoned Manufactured Home Participation Fee	350.00	350.00	350.00		per section
Residential On-Site Fees:					
Site Evaluation (two-acres)	$ 150.00	$ 150.00	$ 150.00		
Application for Construction Authorization	50.00	50.00	50.00		
Construction Authorization:					
Type I, II and III systems w/o a pump	50.00	50.00	50.00		
Type III with pump & Type IV systems	150.00	150.00	150.00		
Type V and VI systems	450.00	450.00	450.00		
Expansions	100.00	100.00	100.00		
Layout Change	100.00	100.00	100.00		
Transfer of Construction Authorization	100.00	100.00	100.00		
Existing System Inspection-Reconnection	100.00	100.00	100.00		
Existing System Inspection site visit necessary	75.00	75.00	75.00		
Existing System Inspection site visit not necessary	25.00	25.00	25.00		
Extra visits due to site improperly prepared	50.00	50.00	50.00		
Residential Well Programs:					
Well Permit Application	$ 50.00	$ 50.00	$ 50.00		
Well Permit (New wells - includes initial water sample)	200.00	200.00	200.00		
Abandonment Well Permit	75.00	75.00	75.00		
Extra visits due to site improperly prepared (Includes site evaluations, existing system inspections and well permit evaluations)	50.00	50.00	50.00		
Well Variance Application	75.00	75.00	75.00		
Residential Water Samples:					
Full Well Panel - includes full inorganic panel and microbiolo	$ 92.00	$ 97.85	$ 97.85		

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2020

	2019 Adopted	2020 Requested	2020 Recommended	2020 Adopted	
Microbiology					
Total Coliform/E. coli, P/A - Enzymatic	$ 45.47	$ 49.60	$ 49.60		
Total Coliform/E. coli, MPN - Enzymatic	48.72	52.95	52.95		
Fecal Coliform, MPN (Quantitray - Enzymatic	48.72	52.95	52.95		
Enterococcus, MPN (Quantitray) Enzymatic	46.22	50.45	50.45		
Iron Bacteria	54.25	55.90	55.90		
Sulfur/Sulfate - Reducing bacteria	65.25	66.90	66.90		
Pseudomonas - MTF or MPN (Quantitray) Enzymatic	49.72	53.95	53.95		
Heterotrophic Plate Count	45.22	49.20	49.20		
Inorganic Chemistry					
Inorganic Panel (Metals, Anions, Nitrate/Nitrite)	$ 95.70	$ 94.90	$ 94.90		
Inorganic Panel (Metals, Anions)	90.25	92.15	92.15		
Metals Panel	82.50	84.90	84.90		
Individual Metals (1-3 maximum from above, plus Uranium)	68.00	69.90	69.90		
Lead Follow-up testing	92.50	93.90	93.90		
Disinfection By-Products-(Bromide, Bromate, Chlorite, chlora	51.50	53.40	53.40		
Anions - Fluoride, Chloride, and Sulfate	51.50	53.40	53.40		
Nitrate/Nitrite	50.80	52.70	52.70		
Organic Chemistry					
Chlorinated Pesticides	$ 101.30	$ 101.50	$ 101.50		
Nitrogen-Phosphorus Pesticides	101.30	101.50	101.50		
Glyphosate	101.30	101.50	101.50		
EDB,DBCP and TCP	101.30	101.50	101.50		
Carbomates	101.30	101.50	101.50		
Chlorinated Acid Herbicides	101.30	101.50	101.50		
Synthetic Organic Chemicals (SOC) scan	101.30	101.50	101.50		
Petroleum Products	101.30	101.50	101.50		
Volatile Organic Chemicals	95.35	96.50	96.50		
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

	2019 Adopted	2020 Requested	2020 Recommended	2020 Adopted
Dental Services:				
Periodic oral evaluation	$ 40.00	$ 40.00	$ 40.00	
Limited oral evaluation	60.00	60.00	60.00	
Oral evaluation < 3 yrs. of age	60.00	60.00	60.00	
Comp oral eval-new/estab patient	75.00	75.00	75.00	
Detail/extensive oral eval, B/R	80.00	80.00	80.00	
Limited re-evaluation estab patient	50.00	50.00	50.00	
Intraoral-complete series (bw)	118.00	118.00	118.00	
Intraoral-periapical-1st film	22.00	22.00	22.00	
Intraoral-periapical-each add'l	22.00	22.00	22.00	
Intraoral-occlusal film	30.00	30.00	30.00	
Bitewing-single film	20.00	20.00	20.00	
Bitewings-two films	30.00	30.00	30.00	
Bitewings-three films	40.00	40.00	40.00	
Bitewings-four films	50.00	50.00	50.00	
Skull & facial bone survey film	95.00	95.00	95.00	
Panoramic film	95.00	95.00	95.00	
Cephalometric film	95.00	95.00	95.00	
Diagnostic casts	50.00	50.00	50.00	
Prophylaxis-adult	85.00	85.00	85.00	

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2020

	2019 Adopted	2020 Requested	2020 Recommended	2020 Adopted
Dental Services (cont.):				
Prophylaxis-child	58.00	58.00	58.00	
Prophylaxis with fluoride-child	36.00	36.00	36.00	
Fluoride w/o prophylaxis-child	35.00	35.00	35.00	
Fluoride w/o prophylaxis-adult	35.00	35.00	35.00	
Prophylaxis with fluoride-adult	110.00	110.00	110.00	
Topical fluoride varnish	35.00	35.00	35.00	
Sealant-per tooth	40.00	40.00	40.00	
Space maint-fixed-unilateral	210.00	210.00	210.00	
Space maint-fixed-bilateral	415.00	415.00	415.00	
Amalgam-1 surf. prim/perm	95.00	95.00	95.00	
Amalgam-2 surf. prim/perm	105.00	105.00	105.00	
Amalgam-3 surf. prim/perm	120.00	120.00	120.00	
Amalgam-4+ surf. prim/perm	145.00	145.00	145.00	
Resin-one surface, anterior	90.00	90.00	90.00	
Resin-two surfaces, anterior	105.00	105.00	105.00	
Resin-three surfaces, anterior	135.00	135.00	135.00	
Resin-4+ w/incis angle-anterior	170.00	170.00	170.00	
Resin composite crown, anterior	220.00	220.00	220.00	
Resin composite-1s, posterior	110.00	110.00	110.00	
Resin composite-2s, posterior	135.00	135.00	135.00	
Resin composite-3s, posterior	170.00	170.00	170.00	
Resin composite-4+s, posterior	200.00	200.00	200.00	
Prefab stain steel crn-primary	185.00	185.00	185.00	
Prefab stain steel crown-perm	220.00	220.00	220.00	
Prefab stl crown w/resin window	225.00	225.00	225.00	
Sedative filling	90.00	90.00	90.00	
Crown buildup, include any pins	150.00	150.00	150.00	
Pin retention-/tooth, (+ rest)	75.00	75.00	75.00	
Temporary crown (fix tooth)	200.00	200.00	200.00	
Therapeutic pulpotomy(exc rest)	125.00	125.00	125.00	
Pulpal therapy-anterior, primary	155.00	155.00	155.00	
Pulpal therapy-posterior, prim	225.00	225.00	225.00	
Root canal therapy - anterior	450.00	450.00	450.00	
Root canal therapy - bicuspid	650.00	650.00	650.00	
Root canal therapy - molar	700.00	700.00	700.00	
Perio scale & root pln-4+per quad	125.00	125.00	125.00	
Full mouth debridemnt,eval/diag	130.00	130.00	130.00	
Periodontal maintenance	60.00	60.00	60.00	
Maxil partial-metal Base W/sdls	60.00	60.00	60.00	
Mand partial-metal base w/sdls	800.00	800.00	800.00	
Extraction crnl remnts-decid tooth	90.00	90.00	90.00	
Extract, erupted tooth/exposed root	90.00	90.00	90.00	
Extraction-surgical/erupt tooth	230.00	230.00	230.00	
Extraction-impacted/soft tissue	255.00	255.00	255.00	
Extraction-impacted/part bony	305.00	305.00	305.00	
Reimplantation/stabilization	250.00	250.00	250.00	
Biopsy of oral tissue-soft	175.00	175.00	175.00	
Excision benign lesion<=1.25cm	250.00	250.00	250.00	
Incis&drain abscess-intra soft	150.00	150.00	150.00	
Suture of small wounds to 5cm	200.00	200.00	200.00	
Frenulectomy-separate procedure	200.00	200.00	200.00	
Intercept orth trt, quad helix	200.00	200.00	200.00	
Emerg treatment, palliative	50.00	50.00	50.00	
Nitrous Oxide	50.00	50.00	50.00	
Professional hospital call	200.00	200.00	200.00	

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2020

ELECTIONS

		2019 Adopted	2020 Requested	2020 Recommended	2020 Adopted	
Voter Registration Listings:						
Printed list		$ 0.05	$ 0.05	$ 0.05		per page
Labels		0.30	0.30	0.30		per page
USB Drive		10.00	5.00	5.00		per USB
Emailed list/labels		no charge	no charge	no charge		

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

Copy Fees:						
Black and White		$ 0.05	$ 0.05	$ 0.05		per page
Color		0.10	0.10	0.10		per page
USB Drive		10.00	10.00	10.00		per USB
Maps 11x14			0.20	0.20		per map
Maps 8 1/2 x 11			0.10	0.10		per map
Sample Ballot (11x14, 2 sided)			0.30	0.30		per sample (over 10 copies)

County Filing Fees:						
Clerk of Court	4 years	$ 909.72	$ 909.72	$ 909.72		
Sheriff	4 years	692.61	692.61	692.61		
County Commissioner	4 years	154.32	154.32	154.32		
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	529.31	529.31	529.31		
Soil & Water	4 years	5.00	5.00	5.00		

*County Filing Fees are calculated on 1% of annual salary as of January 1 in that election year.

Municipal Filing Fees:						
Albemarle: (Mayor +7 Council)						
Mayor	2 years	$ 20.00	$ 20.00	$ 20.00		
Council	4 years	10.00	10.00	10.00		
Badin: (Mayor +5 Council, Mayor chosen by Council)						
Council	4 years	6.00	6.00	6.00		
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	10.00	10.00	10.00		
Commissioners	4 years	10.00	10.00	10.00		
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	20.00	20.00	20.00		
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 2020

EMS

	2019 Adopted	2020 Requested	2020 Recommended	2020 Adopted	
Ambulance Rates:					
BLS Non-Emergency	$ 300.00	$ 300.00	$ 300.00		
BLS Emergency	440.00	440.00	440.00		
ALS Non-Emergency	330.00	330.00	330.00		
ALS 1	523.00	523.00	523.00		
ALS 2	757.00	757.00	757.00		
SCT	894.00	894.00	894.00		
TNT	150.00	150.00	150.00		
Mileage:					
1-17 miles	11.73	11.73	11.73		
17-49 miles	11.73	11.73	11.73		
50+ miles	13.00	13.00	13.00		
Ambulance Medicare Rates:					
BLS Non-Emergency	$ 220.30	$ 225.37	$ 225.37		
BLS Emergency	352.48	360.09	360.09		
ALS Non-Emergency	264.36	270.44	270.44		
ALS 1	418.57	428.20	428.20		
ALS 2	605.85	619.77	619.77		
SCT	715.98	732.45	732.45		
Mileage:					
1-17 miles	11.18	11.43	11.43		
17-49 miles	7.45	7.62	7.62		
50+ miles	12.95	13.28	13.28		
Ambulance Blue Cross Blue Shield Rates:					
BLS Non-Emergency	$ 216.29	$ 220.30	$ 220.30		
BLS Emergency	348.64	342.22	342.22		
ALS Non-Emergency	261.48	264.36	264.36		
ALS 1	414.01	406.38	406.38		
ALS 2	588.18	605.85	605.85		
SCT	698.48	715.98	715.98		
Mileage:					
All mileage	7.36	7.23	7.23		
TNT	141.04	141.04	141.04		
Ambulance Medicaid Rates:					
BLS Non-Emergency	$ 72.19	$ 72.19	$ 72.19		
BLS Emergency	72.19	72.19	72.19		
ALS Non-Emergency	72.19	72.19	72.19		
ALS 1	127.23	127.23	127.23		
ALS 2	132.00	132.00	132.00		
TNT	72.19	72.19	72.19		
Mileage:					
Only Out of County Mileage	3.09	3.09	3.09		
Other Charges:					
Copy of Fees	$ 12.00	$ 12.00	$ 12.00		
Ambulance Stand by (1unit/2medics)	75.00	100.00	100.00		per hour

FINANCE

	2019 Adopted	2020 Requested	2020 Recommended	2020 Adopted	
Finance Fees:					
Standard Return Check Fee	$ 25.00	$ 25.00	$ 25.00		per check
W-2/1099 Replacement Copies	2.00	2.00	2.00		each
Direct Deposit Replacement Stub	2.00	2.00	2.00		each

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2020

FIRE

	2019 Adopted	2020 Requested	2020 Recommended	2020 Adopted	
Plans Review:					
1 - 1,000 square feet	75.00	$ 75.00	$ 100.00		
1,001 - 20,000 square feet	100.00	100.00	125.00		
20,001 - 50,000 square feet	150.00	150.00	175.00		
50,001 - 70,000 square feet	200.00	200.00	225.00		
Over 70,000 square feet	250.00	250.00	275.00		
Re-review Fee	50.00	50.00	75.00		applied on third submittal and each subsequent
Xpress	N/A	150.00	150.00		submittal there after
Subdivision Site Plan Review	N/A	75.00	75.00		
Required Construction Permits:					
(Permit Fee Plus Test Fee)					
Automatic Fire Extinguishing Systems					
10 Heads or less	N/A	50.00	NA		
More than 10 heads	N/A	150.00	NA		
Hood Suppression and like systems					
Wet or Dry Chemical Systems	N/A	100.00	NA		
Battery Stationary Storage Systems	100.00	100.00	100.00		
Compressed Gases in excess of table 105.6.9	N/A	100.00	NA		
Cryogenic Fluids in excess of table 105.6.11	N/A	100.00	NA		
Emergency Responder radio coverage system	N/A	100.00	NA		
Fire Alarm & Detection Systems and Related Equipment					
Relocation and/or up to 10 new devices	N/A	50.00	NA		
Manual greater than 10 devices	N/A	100.00	NA		
Automatic Fire Alarm or EVACS	N/A	200.00	NA		
Fire Pumps & Related Equipment	N/A	150.00	NA		
Flammable & Combustible Liquids(per tank) or other equipm	N/A	150.00	NA		
Gates & Barricades across Fire Department Access					
Automatic	N/A	75.00	NA		
Manual	N/A	35.00	NA		
Hazardous Materials					
Regulated by NC Fire Code Chapter 50 in excess of Table 1(	N/A	150.00	NA		
Industrial Oven covered by NC Fire Code Chapter 30	N/A	100.00	NA		
LP Gas System-Governed by Department of Agriculture					
Private Fire Hydrants	N/A	100.00	NA		
Smoke Control or Smoke Exhaust Systems	N/A	100.00	NA		
Solar Photovoltric Systems	N/A	100.00	NA		
Spraying or Dipping Operations	N/A	150.00	NA		
Standpipe Systems	N/A	100.00	NA		
Temporary membrane structures & tents greater than	N/A	50.00	NA		
800 sq. ft or tents open on all sides greater than 1800 sq ft/per tent or section of tents					
Reinspection fee for failed Construction Permit					
2nd reinspection	N/A	50.00	25.00		
3rd reinspection	N/A	75.00	50.00		
4th reinspection and any thereafter	N/A	100.00	100.00		

*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:					
Aerosol products	N/A	$ 50.00	NA		
ABC Permit	50.00	50.00	50.00		
Amusement Buildings	100.00	100.00	100.00		
Aviation Facilities	50.00	50.00	50.00		
Carbon Dioxide Systems used in beverage dispensing applications	N/A	50.00	NA		
Carnivals and Fairs	50.00	50.00	50.00		
Cellulose nitrate film	N/A	50.00	NA		
Combustible dust-producing operations	N/A	100.00	NA		
Combustible fibers	N/A	50.00	NA		
Compressed gases	N/A	50.00	NA		
Covered & open mall buildings	100.00	100.00	100.00		
Cryogenic fluids	N/A	50.00	NA		
Cutting & welding	N/A	50.00	NA		
Dry cleaning	N/A	50.00	NA		
Exhibits and Trade Shows	50.00	50.00	50.00		
Explosives & like					
Fireworks (SEE BELOW)					

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2020

	2019 Adopted	2020 Requested	2020 Recommended	2020 Adopted
Fire (cont.):				
Operational Permits:				
Blasting 48 hour permit	N/A	50.00	NA	
Blasting 30 day permit	N/A	100.00	NA	
Blasting 60 day permit	N/A	150.00	NA	
Blasting 90 day permit	N/A	200.00	NA	
Fire hydrants & valves	N/A	50.00	NA	
Flammable & combustible liquids	N/A	50.00	NA	
Floor finishing	N/A	50.00	NA	
Fruit & crop ripening	N/A	50.00	NA	
Fumigation & insecticidal fogging	N/A	50.00	NA	
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	
Hot work operations	N/A	100.00	NA	
Industrial ovens	N/A	50.00	NA	
Liquid/gas fueled vehicles/equipment in assembly buildings	150.00	150.00	150.00	
LP-Gas Governed by Dept of Agriculture				
Lumber yards & wood woodworking plants	N/A	50.00	NA	
Magnesium	N/A	50.00	NA	
Miscellaneous combustible storage	N/A	50.00	NA	
Motor fuel-dispensing facilities	N/A	50.00	NA	
Open burning/Permits obtained through NC Forestry Svc.				
Open flames and candles	50.00	50.00	50.00	
Open flames and torches	N/A	50.00	50.00	
Organic coatings	100.00	100.00	100.00	
Places of assembly (Dance Halls, Night Clubs)	50.00	50.00	50.00	
Private fire hydrants	N/A	50.00	NA	
Pyrotechnic special effects materials	100.00	100.00	100.00	
Proxylin plastic	100.00	100.00	100.00	
Refrigeration equipment	N/A	50.00	NA	
Repair garages	N/A	50.00	NA	
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	
Temporary membrane structures & tents	50.00	50.00	50.00	
Tire rebuilding plants	100.00	100.00	100.00	
Waste Handling (wrecking yards, junk yards)	100.00	100.00	100.00	
Wood products	N/A	50.00	NA	
Miscellaneous Fees & Permits				
ABC permit	N/A	50.00	NA	
Environmental Survey Assessment Fee	N/A	25.00	NA	
Foster Home	N/A	25.00	NA	
Group Homes	N/A	25.00	NA	
Hydrant Flow Test	N/A	25.00	NA	
Underground Flush	N/A	25.00	NA	
Walk Through	N/A	50.00	NA	
Burning Permits				
Residential	no charge	no charge	no charge	
Commercial	no charge	no charge	no charge	

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2020

	2019 Adopted	2020 Requested	2020 Recommended	2020 Adopted	
Fireworks					
Public Display	$ 150.00	$ 150.00	$ 150.00		
Display indoors	250.00	250.00	250.00		
Tents					
Tents for Public Usage exceeding 120 sq. feet	$ 50.00	$ 50.00	$ 50.00		
Use of Air Structures	50.00	50.00	50.00		
Temporary kiosks or displays for merchandising	50.00	50.00	50.00		
Citations:					
Violation of NC Fire Code, Building Code, and/or County Code, Open Burning Codes, County Permits, and State Fire Codes:					
1st Offense	$ 250.00	$ 250.00	$ 250.00		per each day that violation continues
2nd Offense	500.00	500.00	500.00		per each day that violation continues
3rd and Continuing Offense	1,000.00	1,000.00	1,000.00		per each day that violation continues
Violation of Occupancy Limits:					
1st Offense	$ 150.00	$ 150.00	$ 150.00		per each day that violation continues
2nd Offense	250.00	250.00	250.00		per each day that violation continues
3rd and Continuing Offense	500.00	500.00	500.00		per each day that violation continues
Violation of Locked or Blocked Exits, condition posing immediate danger on or about the premise:					
1st Offense	$ 250.00	$ 250.00	$ 250.00		per each day that violation continues
2nd Offense	500.00	500.00	500.00		per each day that violation continues
3rd and Continuing Offense	1,000.00	1,000.00	1,000.00		per each day that violation continues
Violation for parking in Fire Lane, Blocking Fire Hydrant, Failure to Place Hazardous Materials Warning Signs where required:					
1st Offense	$ 50.00	$ 50.00	$ 50.00		per each day that violation continues
2nd Offense	100.00	100.00	100.00		per each day that violation continues
3rd and Continuing Offense	200.00	200.00	200.00		per each day that violation continues

GIS

	2019 Adopted	2020 Requested	2020 Recommended	2020 Adopted	
Line Map Fees:					
Line Map 8.5 X 11	$ 1.00	$ 1.00	$ 1.00		per copy
Line Map 11 x 17	1.00	1.00	1.00		per copy
Line Map 18 X 24	3.00	3.00	3.00		per copy
Line Map 30 X 30	5.00	5.00	5.00		per copy
Line Map 36 X 36	6.00	6.00	6.00		per copy
Line Map 42 X 42	8.00	8.00	8.00		per copy
Aerial Map Fees:					
Aerial Map 8.5 X 11	3.00	3.00	3.00		per copy
Aerial Map 11 x 17	3.00	3.00	3.00		per copy
Aerial Map 18 X 24	5.00	5.00	5.00		per copy
Aerial Map 30 X 30	6.00	6.00	6.00		per copy
Aerial Map 36 X 36	8.00	8.00	8.00		per copy
Aerial Map 42 X 42	10.00	10.00	10.00		per copy

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2020

GENERAL HEALTH DEPARTMENT

	2019 Adopted	2020 Requested	2020 Recommended	2020 Adopted
New Patient (Sick):				
Office Visit-Brief	$ 63.00	$ 63.00	$ 63.00	
Office Visit-Prob. Focus.	94.00	94.00	94.00	
Office Visit-Expanded	133.00	133.00	133.00	
Office Visit-Mod. Comp.	195.00	195.00	195.00	
Office Visit-Comp.	245.00	245.00	245.00	
Established Patient (Sick):				
Office Visit-Brief	$ 35.00	$ 35.00	$ 35.00	
Office Visit-Prob. Focus.	57.00	57.00	57.00	
Office Visit-Expanded	79.00	79.00	79.00	
Office Visit-Mod. Comp.	123.00	123.00	123.00	
Office Visit-Comp.	183.00	183.00	183.00	
New Patient Preventative Vaccinations:				
under 1 year old	$ 90.00	$ 90.00	$ 90.00	
1- 4 years old	90.00	90.00	90.00	
5 -11 years old	152.00	152.00	152.00	
12 - 17 years old	169.00	169.00	169.00	
18 - 39 years old	167.00	167.00	167.00	
40 - 64 years old	199.00	199.00	199.00	
64 years old & older	215.00	215.00	215.00	
Established Patient Preventative Vaccinations:				
under 1 year old	$ 90.00	$ 90.00	$ 90.00	
1- 4 years old	90.00	90.00	90.00	
5 -11 years old	125.00	125.00	125.00	
12 - 17 years old	146.00	146.00	146.00	
18 - 39 years old	142.00	142.00	142.00	
40 - 64 years old	158.00	158.00	158.00	
64 years old & older	175.00	175.00	175.00	
Consultation Office Visit:				
L1 Problem Focused	$ 150.00	$ 150.00	$ 150.00	
L2 Exp Problem Focused	170.00	170.00	170.00	
L3 Detailed Visit	190.00	190.00	190.00	
L4 Comp Mod Complexity	302.00	302.00	302.00	
Office Consultation	302.00	302.00	302.00	
Other visit codes				
STD/TB control and treatment	$ 19.00	$ 19.00	$ 19.00	
TB Screening Form	10.00	10.00	10.00	
Postnatal Home Visit	135.00	135.00	135.00	
Newborn Home Visit	163.00	163.00	163.00	
Maternal Care Skilled Nurse Home Visit	135.00	135.00	135.00	
Limited Physical Adult	40.00	40.00	40.00	
Limited Physical, sports	40.00	40.00	40.00	
Limited Physical, DOC	70.00	70.00	70.00	
Family Planning:				
Start Oral Contraceptive Pills	$ 10.00	$ 10.00	$ 10.00	
Depo Provera 150 mg	25.00	22.00	22.00	
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	245.00	250.00	250.00	
Mirena	316.00	315.00	315.00	
Nexplanon	400.00	400.00	400.00	
Nexplanon Inserts	355.00	355.00	355.00	
Nexplanon Removal	118.00	118.00	118.00	
Nexplanon Removal and Reinsertion	436.00	436.00	436.00	
Pill replacement	5.00	5.00	5.00	

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2020

	2019 Adopted	2020 Requested	2020 Recommended	2020 Adopted
Procedures				
Ambulatory BP	$ 5.00	$ 5.00	$ 5.00	
Vision Testing	5.00	5.00	5.00	
Laboratory:				
1 hour Glucose QW	$ 7.00	$ 7.00	$ 7.00	
3 hour Glucose QW	18.00	18.00	18.00	
Additional past 3 QW	6.00	6.00	6.00	
Lab Processing Fee(Lab Corp/State)	12.00	15.00	15.00	
Venipuncture	3.00	5.00	5.00	
Venipuncture <3y/o	14.00	15.00	15.00	
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	22.00	25.00	25.00	
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	20.00	20.00	
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	$ 20.00	$ 20.00	
Adm. Additional < 8 years EP modifier	15.00	15.00	15.00	
Adm. 1 vaccine	18.00	20.00	20.00	
Adm. Additional	15.00	15.00	15.00	
Imm. Adm. Nasal or Oral	14.00	14.00	14.00	
Hib	10.00	11.00	11.00	
DTaP	18.00	26.00	26.00	
Gardasil	180.00	204.00	204.00	
Hepatitis A Adult	32.00	40.00	40.00	
Hepatitis A pediatric	32.00	26.00	26.00	
Hepatitis B Adult	44.00	43.00	43.00	
Hepatitis B Pediatric	16.00	23.00	23.00	
Influenza >3 y/o	30.00	30.00	30.00	
Influenza <3 y/o	30.00	30.00	30.00	
IPOL	86.00	300.00	300.00	
Kinrix	48.00	48.00	48.00	
Menactra	22.00	109.00	109.00	
Bexero	N/A	142.00	142.00	
MMR	65.00	71.00	71.00	
MMRV	218.00	218.00	218.00	
Pediarix	7.00	67.00	67.00	
Pentacel	84.00	87.00	87.00	
Pneumonia	80.00	95.00	95.00	
Prevnar	170.00	178.00	178.00	
Quadracel	N/A	51.00	51.00	
Rabies	260.00	267.00	267.00	
Rotovirus	11.00	108.00	108.00	
Shingrx	N/A	145.00	145.00	
Tdap	17.00	35.00	35.00	
Twinrix	73.00	76.00	76.00	
Varivax	116.00	122.00	122.00	
Zostavax	197.00	200.00	200.00	
Td	20.00	32.00	32.00	

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2020

	2019 Adopted	2020 Requested	2020 Recommended	2020 Adopted
Other Services:				
OAE Limited Screening	$ 31.00	$ 31.00	$ 31.00	
Tympanometry	15.00	15.00	15.00	
Audiometry	9.00	9.00	9.00	
Electrocardiogram	26.00	26.00	26.00	
Spirometer	33.00	33.00	33.00	
Dest. of Lesion-Male	99.00	99.00	99.00	
Dest. of Lesion-Female	101.00	101.00	101.00	
Dental Varnish	35.00	35.00	35.00	
Dental Varnish 2	60.00	60.00	60.00	

HOME HEALTH

	2019 Adopted	2020 Requested	2020 Recommended	2020 Adopted
Services:				
Nursing	$ 125.00	$ 125.00	$ 125.00	
Physical Therapy	150.00	150.00	150.00	
Speech Pathology	150.00	150.00	150.00	
Occupational Therapy	150.00	150.00	150.00	
Medical Social Worker	200.00	200.00	200.00	
Home Health Aide Services	75.00	75.00	75.00	

LIBRARY

	Term	2019 Adopted	2020 Requested	2020 Recommended	2020 Adopted	
Overdue Fines:						
Books	21 Days	$ 0.20	$ 0.20	$ 0.20		per day with a maximum fee of $10.00
Books on Tape	21 Days	0.20	0.20	0.20		per day with a maximum fee of $10.00
Hooked on Phonics	21 Days	0.20	0.20	0.20		per day with a maximum fee of $10.00
Videos	21 Days	0.20	0.20	0.20		per day with a maximum fee of $10.00
Audio/Visual Equipment	Variable	1.00	1.00	1.00		per day with a maximum fee of $50.00
Inter-Library Loan	Variable	1.00	1.00	1.00		per day with a maximum fee of $50.00

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

Checkout Limits:

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

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2020

	2019 Adopted	2020 Requested	2020 Recommended	2020 Adopted	
Checkout Limits (cont.):					
Juveniles & Part-time Residents:					
Audio books	15	15	15		
Books	15	15	15		
Large Print Books	15	15	15		
Music/Other Audio	15	15	15		
Videos/DVD's	5	5	5		
Magazines(Branches only)	5	5	5		
Multi-Media Kits	5	5	5		
Software	5	5	5		
Must have Library Directors Approval:					
Maps					
Microforms					
Newspapers					
Manuscripts					
Photographs					
Vertical Files					
Services:					
Out of County Library Card Individual	$ 35.00	$ 35.00	$ 35.00		per year
Out of County Library Card Family	50.00	50.00	50.00		per year
Lost Library Card	2.00	2.00	2.00		per card
Interlibrary Loan Fee	3.00	3.00	3.00		per request
Printing Fee	0.10	0.10	0.10		per page
Temporary Library Card	-	-	-		no charge unless out of county fee applies
Proctoring Services	20.00	20.00	20.00		
Meeting Room Rentals:					
Non-Profit	10.00	10.00	10.00		
Profit	25.00	25.00	25.00		

REGISTER OF DEEDS

LAND RECORDS

	2019 Adopted	2020 Requested	2020 Recommended	2020 Adopted	
General instruments :					
Instruments except deeds of trust and mortgages	$ 26.00	$ 26.00	$ 26.00		first 15 pages
Additional Page	4.00	4.00	4.00		per page
Deeds of Trusts	56.00	56.00	56.00		first 15 pages
Additional Page	4.00	4.00	4.00		per page
Additional Assignment index reference	10.00	10.00	10.00		per reference
State Excise Tax on Real Estate Conveyances	2.00	2.00	2.00		per thousand
Multiple Instruments in One Document	10.00	10.00	10.00		each instrument
Nonstandard Document	25.00	25.00	25.00		per document
Satisfaction	NA	NA	NA		

*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 18x24	3.00	3.00	3.00		per sheet
Copy 24x36	6.00	6.00	6.00		
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 2020

REGISTER OF DEEDS

VITAL RECORDS

	2019 Adopted	2020 Requested	2020 Recommended	2020 Adopted	
Birth/Death/Marriage Certified Copy	$ 10.00	$ 10.00	$ 10.00		
If 62 years of age, may waive fee for birth certificate					
EBRS Certified Copy of Births					
EBRS Search	$ 24.00	$ 24.00	$ 24.00		State $14, County $10
Additional Copies at time of original purchase	15.00	15.00	15.00		State $5, County $10
Marriage License Fee:					
Marriage License Issuance	$ 60.00	$ 60.00	$ 60.00		County retains 24.10 - 10% automation fund = 21.69 (- $35.90 other fees)
Marriage License Correction	10.00	10.00	10.00		
Delayed Marriage License with 1 certificate copy	20.00	20.00	20.00		
Marriage License reprint	5.00	5.00	5.00		
Delayed Birth Certificate:					
Preparation of paperwork for birth to be registered to another	$ 10.00	$ 10.00	$ 10.00		
Registration for Papers prepared in another county	10.00	10.00	10.00		
Papers and registration in same county, with 1 certified copy	20.00	20.00	20.00		
Amendment of Birth or Death Record:					
County Fee	$ 10.00	$ 10.00	$ 10.00		
NC Vital Records Fee	15.00	15.00	15.00		
Legitimations:					
County Fee	$ 10.00	$ 10.00	$ 10.00		
NC Vital Records Fee	15.00	15.00	15.00		
Notary Public:					
Notary Public Oath	$ 10.00	$ 10.00	$ 10.00		
Notary Authentication	5.00	5.00	5.00		
Misc. Fees:					
Certified Document copies	5.00	5.00	5.00		1st page
additional page	2.00	2.00	2.00		
Postage Fee Documents up to 12 pages	1.00	1.00	1.00		
Postage Fee Documents 13 +	2.00	2.00	2.00		
Copies	0.25	0.25	0.25		per page
Credit Card Convenience Fee	4%	4%	4%		of purchase
Mailed copies	$2.00	$2.00	$2.00		1st page
Additional Pages	0.25	0.25	0.25		each additional page
Postage Fee Documents over 12 pages	2.00	2.00	2.00		
Convenience Fee (Credit Card Users)	4%	4%	4%		of purchase

SENIOR CENTER

	2019 Adopted	2020 Requested	2020 Recommended	2020 Adopted	
Classrooms:					
Each Event	$ 25.00	N/A	N/A		maximum of 4 hours per event
Auditorium:					
1 event a month	$ 600.00	N/A	N/A		($400 rental fee + $200 mandatory cleaning fee)
2 to 4 events a month	750.00	N/A	N/A		($550 rental fee + $200 mandatory cleaning fee)

*** Recommend the facility no longer be rented to outside entities or private parties. Facility could still be utilized for a cleaning fee if the event is related to a County or School based function**

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2020

SHERIFF'S DEPARTMENT

	2019 Adopted	2020 Requested	2020 Recommended	2020 Adopted
Services:				
Fingerprinting	$ 10.00	$ 10.00	$ 10.00	
Gun Permits	5.00	5.00	5.00	
Civil Papers	30.00	30.00	30.00	
Out-of-State Papers	50.00	50.00	50.00	
Concealed Carry Permit (New)	90.00	90.00	90.00	
Concealed Carry Permit (Renewal)	75.00	75.00	75.00	
Concealed Carry Permit (Duplicate)	15.00	15.00	15.00	

SOLID WASTE

	2019 Adopted	2020 Requested	2020 Recommended	2020 Adopted	
Solid Waste Fees:					
Yearly Household Fee	$ 80.00	$ 94.70	$ 85.00		per year

TAX ASSESSOR

	2019 Adopted	2020 Requested	2020 Recommended	2020 Adopted	
Assessor Fees:					
Small Maps	$ 1.00	$ 1.00	$ 1.00		each
Delinquency Scrolls	200.00	200.00	200.00		each

TRANSPORTATION

	2019 Adopted	2020 Requested	2020 Recommended	2020 Adopted	
Individual Trip Cost:					
Miles	$ 1.99	$ 1.99	$ 1.99		per mile
*General public riders pay as they ride.					
Agencies Zone Fare System:					
Zone A: includes the city limits of Albemarle	$ 3.00	$ 3.00	$ 3.00		round trip
Zone B: include the 5 mile area outside of the city limits	5.00	5.00	5.00		round trip
Zone C: include the 10 mile area outside of the city limits	7.00	7.00	7.00		round trip
Zone D: include the 15 mile area outside of the city limits	9.00	9.00	9.00		round trip
Zone E: include the 20 mile area outside of the city limits	11.00	11.00	11.00		round trip
Zone F: include the 20+ mile area outside of the city limits	13.00	13.00	13.00		round trip
E&D Passengers					
Out of County-areas of Charlotte, Concord, Monroe, Statesville, Pinehurst, and Salisbury	$ 20.00	$ 20.00	$ 20.00		per day
Out of County-areas of Greensboro, Chapel Hill, Durham Winston-Salem	30.00	30.00	30.00		per day

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2020

UTILITIES
WATER DISTRICTS

	2019 Adopted	2020 Requested	2020 Recommended	2020 Adopted
Residential/Water:				
under 2,000	$ 23.03	$ 24.18	$ 24.18	
over 2,000				
per 1,000	$ 11.80	$ 12.39	$ 12.39	
per gallons	0.01180	0.01239	0.01239	
Commercial/Fire Hydrant				
under 2,000	$ 28.80	$ 30.24	$ 30.24	
over 2,000				
per 1,000	$ 13.30	$ 13.97	$ 13.97	
per gallons	0.01330	0.01397	0.01397	
Industrial/Agricultural/Institutional/Flushing Hydrant				
up to 20,000	$ 263.05	$ 276.20	$ 276.20	
over 20,000				
per 1,000	$ 3.71	$ 3.90	$ 3.90	
per gallons	0.00371	0.00390	0.00390	
Fire Line				
up to 1,000	$ 40.07	$ 42.07	$ 42.07	
over 1,000				
per 1,000	$ 13.30	$ 13.96	$ 13.96	
per gallons	0.01330	0.01396	0.01396	
Fire Event				
per 1,000	$ 2.57	$ 2.69	$ 2.69	
Town of Stanfield:				
under 700,000				
per 1,000	$ 2.49	$ 2.62	$ 2.62	
per gallons	0.00249	0.00262	0.00262	
over 700,000				
per 1,000	$ 2.57	$ 2.70	$ 2.70	
per gallons	0.00257	0.00270	0.00270	
ALCOA Water:				
up to 1,500	$ 20.69	$ 21.73	$ 21.73	
1,500 -150,000				
per 1,000	$ 4.88	$ 5.12	$ 5.12	
per gallons	0.00488	0.00512	0.00512	
150,000 - 1,500,000				
per 1,000	$ 4.15	$ 4.36	$ 4.36	
per gallons	0.00415	0.00436	0.00436	
over 1,500,000				
per 1,000	$ 3.00	$ 3.15	$ 3.15	
per gallons	0.00300	0.00315	0.00315	
Out of County Service:				
Residential/Water: (new)				
under 2,000	$ 43.03	$ 45.18	$ 45.18	
over 2,000				
per 1,000	$ 11.80	$ 12.39	$ 12.39	
per gallons	0.01180	0.01239	0.01239	
Residential/Water: (grandfathered)				
under 2,000	$ 28.03	$ 29.43	$ 29.43	
over 2,000				
per 1,000	$ 11.80	$ 12.39	$ 12.39	
per gallons	0.01180	0.01239	0.01239	
Commercial/Fire Hydrant: (new)				
under 2,000	$ 53.80	$ 56.49	$ 56.49	
over 2,000				
per 1,000	$ 13.30	$ 13.97	$ 13.97	
per gallons	0.01330	0.01397	0.01397	
Commercial/Fire Hydrant: (grandfathered)				
under 2,000	$ 33.80	$ 35.49	$ 35.49	
over 2,000				
per 1,000	$ 13.30	$ 13.97	$ 13.97	
per gallons	0.01330	0.01397	0.01397	

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2020

UTILITIES
WASTE WATER SERVICES

	2019 Adopted	2020 Requested	2020 Recommended	2020 Adopted		
All District Sewer:						
All Consumption						
per 1,000	$ 8.19	$ 8.60	$ 8.60			
per gallons	0.00819	0.00860	0.00860			
Minimum Sewer Charge	16.39	17.21	17.21			
Waste Water Service without Public Water Service:						
1 person Household	$ 16.39	$ 17.21	$ 17.21		expected loading gallons/mth	2,000
2 person Household	28.67	30.10	$ 30.10		expected loading gallons/mth	4,500
3 person Household	40.95	43.00	$ 43.00		expected loading gallons/mth	6,750
4 person Household	53.24	55.90	$ 55.90		expected loading gallons/mth	9,000
5 person Household	65.52	68.80	$ 68.80		expected loading gallons/mth	11,250
6 person Household	77.81	81.70	$ 81.70		expected loading gallons/mth	13,500
No Information	49.14	51.60	$ 51.60		expected loading gallons/mth	6,000
West Stanly WWTP Municipal Bulk Customers						
per 1,000	$ 4.83	$ 5.08	$ 5.08			

UTILITIES
OTHER FEES

	2019 Adopted	2020 Requested	2020 Recommended	2020 Adopted
Water Tap Fees:				
3/4" Tap	$ 1,100.00	$ 1,155.00	$ 1,155.00	
1" Tap	1,325.00	1,800.00	1,800.00	
2" Tap	5,100.00	5,100.00	5,100.00	
Privilege Tap Fee Only	N/A	N/A	N/A	

*Privilege Tap Fee, customer will be billed monthly for remaining amount.
**Any Tap larger than 2" will need to referred to the Public Works Director for cost.
***Any tap water tap crossing a 4 lane or larger roadway will require an increase fee of $2,500 plus the costs of the tap due to 3rd party boring expenses.

Sewer Tap Fees:			
4" Sewer Tap	$ 1,100.00	$ 1,155.00	$ 1,155.00
2" Sewer Pump Tap	1,100.00	1,155.00	$ 1,155.00

*Any sewer tap larger than 6" will need to referred to the Public Works Director for cost.
Any tap sewer tap crossing a roadway requiring a 6-inch sleeve installed via bore will require an **increase of $2,500 plus the cost of the tap due to 3rd party boring expenses.

Extension Fees:			
1st Extension	no charge	no charge	
2nd Extension	$ 16.00	$ 16.00	$ 16.00
3rd Extension	32.00	32.00	32.00
Meter Fees:			
3/4 "	$ 200.00	$ 200.00	$ 200.00
1"	300.00	350.00	350.00
2"	675.00	675.00	675.00
Hydrant Meter Deposit	75.00	75.00	75.00
Meter Tampering	52.50	52.50	52.50
Meter Test	15.00	15.00	15.00
Construction Only Fee:			
3/4 "	$ 800.00	$ 800.00	$ 800.00
1"	925.00	925.00	925.00
2"	4,300.00	4,300.00	4,300.00
Meter Installation Fee:			
3/4 "	$ 100.00	$ 100.00	$ 100.00
1"	100.00	100.00	100.00
2"	125.00	125.00	125.00
Other Fees:			
Late Payment Fee	$ 20.00	$ 20.00	$ 20.00
After Hour Reconnection Fee	N/A	N/A	N/A
Express Fee	25.00	25.00	25.00
Security Deposit	45.00	45.00	45.00
Service Fee	15.00	15.00	15.00