



Stanly County, North Carolina

Adopted Annual Operating Budget

FY 2011 - 2012

**STANLY COUNTY, NORTH CAROLINA
ADOPTED ANNUAL OPERATING BUDGET
FOR FISCAL YEAR 2011-2012
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County of Stanly

1000 North First Street

Suite 10

ALBEMARLE, NORTH CAROLINA 28001

Andrew M. Lucas
County Manager

Tyler Brummitt
Clerk to the Board



MEMORANDUM

TRANSMITTAL LETTER

June 28, 2011

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

Subject: Adopted Budget Message

The FY 2011-2012 Adopted Budget and Business Plan has been developed to align available revenues with expenditures. Some may refer to this as “right sizing” government. It is difficult to know if the recommended level of service is the “right size”, but it does match county government expenditures with available revenues and places emphasis on the Board’s prioritized services.

The Adopted Budget includes some fee increases to offset the current and projected price of fuel. Additionally, the budget realizes operational efficiencies through the implementation of technology and operational changes. These efficiency initiatives are based on performance data that suggests improvements must be made to leverage existing resources in a more intentional and results driven manner. Lastly, the budget does not include a tax increase. In the current economic environment, a tax increase would place an unjustified, additional financial burden on both our commercial and residential taxpayers.

Similar to the past two (2) fiscal years, the adopted budget was developed using a modified approach to a zero based budgeting model. All departments/program areas were closely scrutinized. In many instances, departments/program areas were reconstructed as if they were being implemented for the first time. The rationale for this approach was to build a budget that is sustainable moving into FY 12-13 and beyond. There are other budget reduction strategies that could have been employed such as furloughs or drastic reductions to operational line items. However, these reductions are not sustainable over a multi-year period.

Revenues are not projected to improve significantly over the next three (3) fiscal years. As a result, difficult choices were made to ensure long-term financial stability. However, these choices were balanced against the Board’s short-term priorities and long term goals.

As stated above, the Adopted Budget includes a few personnel reductions due to staff attrition or the need to create operational efficiencies based on service utilization data. Further, the budget places an emphasis on maintaining the Board’s prioritized core services such as, economic development, the Airport, EMS, 911, public safety, and facility maintenance. This list is not exhaustive, but it provides a quick glimpse at some of the priority areas.

Prior to proceeding, I would be remiss not to thank all County staff for their commitment to the budget process, especially those who spent many hours in the development and preparation of this budget document. Additionally, it is important to recognize the Department Heads that have exercised sound fiscal judgment and restraint not only in the current fiscal year but in their FY 11-12 budget development process.

Goal Setting, Strategy Development and Measuring Results

The FY 2011-2012 Adopted Budget is a funding plan that attempts to align specific service strategies with the Board's focus areas for FY 2011-2012 (see below).

- Foster economic & community development
- Enhance health & safety
- Promote & preserve culture
- Promote literacy & education
- Commit to stewardship & customer service
- Effectively manage growth & environment

The citizens of Stanly County will notice the Adopted Budget strikes a balance between maintaining an affordable tax rate and committing the resources needed to accomplish all of the aforementioned goals.

Current Year Impact Issues

The FY 2011-2012 Adopted Budget is based on the principle of funding specific strategies to accomplish the Board's prioritized core services. However, the current economic conditions created an extremely difficult budget environment. The County's sales tax revenues are projected to be down \$310,000 (4.6%) from the FY 10-11 budget, and the current year ad valorem tax revenue is projected to decrease by \$38,832 (0.15%) due to the continued depreciation of both motor vehicles and industrial machinery & equipment. However, increased past due collection efforts will ultimately increase total ad valorem revenue by \$153,160 in FY 11-12. Additionally, investment income is projected to be down \$100,000 from the FY 10-11 budget. Lastly, consistent with a sustainable fund balance plan introduced by staff during the FY 10-11 budget development process, appropriated fund balance will decrease by \$391,718 (52.8%) in FY 11-12. The decreases in all of the aforementioned revenues equates to a reduction of approximately \$675,000.

The decrease in these revenues coupled with the increases to health insurance premiums (\$154,947), worker's compensation claims experience (\$27,373), unemployment insurance (\$5,514), mandated retirement (\$85,000) contributions and motor vehicle fuel expenses (\$117,516) created the need for significant reductions in operational funding, the deferral of additional vehicle replacement and re-alignment of County services to gain operational efficiencies.

Providing adequate funding to maintain existing public facilities and equipment is a high priority of the Governing Body. The primary strategy is pay-as-you go funding for the majority of the County's building and equipment repairs. Additional funding was also appropriated in FY 11-12 for some key equipment replacement in the EMS area.

FY 2011-2012 Adopted Budget – General Fund

The FY 2011-2012 Adopted Budget provides \$53,319,588 in total funding. This represents a \$351,580 decrease from the FY 2010-2011 Adopted Budget. However, this total includes all dollars both County and non-County. The Adopted Budget requires \$35.49 million in County revenue (\$468,000 less than FY 2010-2011), and is based on a tax rate of 67 cents per \$100 valuation. The tax rate remains unchanged.

Stanly County's assessed valuation (tax base) is projected to decrease by \$2.74 million in FY 2011-2012 and generate approximately \$48,000 less in revenue at the adopted tax rate. This decrease in valuation is 0.06%. Based on the projected valuation and a collection rate of 95.89%, one penny on the tax rate will generate approximately \$405,988 in FY 2011-2012.

The Adopted Budget includes an appropriation of fund balance to help offset one-time capital expenditures for FY 11-12. The County's undesignated fund balance grew steadily over the course of five (5) fiscal years due to sound fiscal leadership on the part of the Board of Commissioners. However, as a result of some prioritized infrastructure (water projects, Airport terminal facility) and legal expenses during FY 2009-2010 and FY 2010-2011, the County's fund balance has decreased fairly significantly. Thus, only \$350,000 has been appropriated in

FY 2011-2012 to help balance the purchase of one-time capital outlay in the budget. This is a decrease of \$391,718 (52.8%) from FY 10-11 and \$964,598 from FY 09-10. The decrease is part of a three (3) year strategy to reduce the dependence on fund balance. The goal for FY 12-13 is to appropriate \$0 in fund balance. This appropriated fund balance reduction plan is critical for the long term fiscal stability of the County's operations.

It is also important to note that 84% (\$44.07 million) of the 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 \$28,217,160 in ad valorem tax revenue. This is a \$153,160 (0.54%) increase from FY 2010-2011. A comparison of the major County revenue sources for FY 2010-2011 and FY 2011-2012 can be found below:

Revenue Source	FY 2010-2011 Adopted	FY 2011-2012 Recommended Budget	Difference	% Increase/Decrease
Ad Valorem	\$28,064,000	\$28,217,160	\$153,160	0.54%
Sales Tax	6,785,000	6,475,000	(310,000)	-4.6%
Interest on Investments	325,000	225,000	(100,000)	-30.7%
TOTAL	\$35,174,000	\$34,917,160	(\$256,840)	-0.73%

Major Expenditure Changes for FY 2011-2012

The major expenditure changes¹ (approximately \$100,000 or greater) for the FY 2011-2012 budget are as follows:

Current Expense Reduction – Stanly County Schools	(923,906)
Retirement Incentive Grant – Stanly County Schools	385,000
Debt Service	183,205
Personnel Reductions/Freeze (Full and Part-Time Positions)	(\$180,926)
Group Health Insurance Premiums	154,947
Professional Service – Attorney's Office	(150,000)
Schools Education Capital – Sales Tax	(115,000)
Mandated Retirement Increase	85,000

Additionally, there are a couple of key expenditure reductions that fall under the \$100,000 threshold, but these reductions have an impact on operations at the branch libraries and the museum. The summer hours at the branch libraries in Badin, Norwood and Oakboro will be discontinued effective July 1. As a result, the Badin library will be open 3 days per week and the Norwood and Oakboro libraries will be open 4 days per week throughout the fiscal year.

Additionally, the operations of the museum will be reduced to three (3) days per week (Wednesday, Thursday, and Friday). These are the days when the museum experiences the most customer volume. Further, the museum becomes a division of the Library department. As such, the Museum Director will be re-classified to a Museum Manager and will work at the Library two (2) days per week and at the Museum the other three (3) days. The part-time museum employee will be reduced from a 30 hour position to a 15 hour position as a result of the reduced operational hours. The consolidation of operations will enable the Museum Manager to work more closely with various community groups on their culture and heritage records requests. Additionally, joint programming will be developed to enhance literacy and culture exhibit initiatives for citizens and school based groups.

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

Education Services

The Stanly County School (SCS) system did not request an increase in local funding due to the current economic conditions. Given the current economic conditions and the reduction of Lottery funds, the SCS current expense line item was reduced by 5.3% (\$538,906). Of this total, \$250,000 was specifically reduced from schools current expense to account for the loss of Lottery revenue and the shift of County funds to pay for debt associated with recent school construction/renovation projects.

Additionally, \$385,000 was reallocated from current expense in FY 11-12 for a one-time retirement incentive grant to the school system. The one-time grant of County funds will enable the Stanly County School system to save \$1.15 million in FY 11-12.

Further, the schools capital outlay was decreased by \$115,000 due to its direct correlation with the decline in sales tax revenues. Together, the decrease in current expense and capital outlay represent a 5.3% reduction to school funding. Some may question this level of reduction for schools. However, it is important to keep in mind that several County departments experienced similar, if not larger, reductions. Further, over the past three (3) fiscal years, County departments as a whole have experienced a budget reduction of 12 percent. Meanwhile, the school system's funding has only been decreased by 7.5 percent. Thus, educational expenses have been prioritized over a multi-year period.

A total of \$2.89 million has been appropriated for school based capital outlay expenditures. This allocation will be offset by Lottery proceeds and dedicated sales tax revenue. In short, the local school system's allocation is based on four (4) key factors which are identified below:

1. There is a need to balance the financial demands of the local school system with decreasing revenues and the expenses associated with providing mandated County services.
2. The SCS will also receive approximately \$450,000 in fines and forfeiture funding as a local revenue source in FY 2011-2012 per NC General Statute. This funding is entirely discretionary.
3. The ADM enrollment projections from the NC Department of Public Instruction project a 135 student decrease in enrollment for SCS in FY 2011-2012.
4. The FY 11-12 budget includes a \$3.36 million appropriation for principal and interest payments associated with new school construction and renovations (e.g., Aquadale, Central Elementary, Locust, North Stanly Middle, and Running Creek). This appropriation should be considered a commitment to public schools and education.

The adopted budget decreases the Stanly Community College (SCC) current expense and capital outlay allocation by 4.3% (\$61,870). SCC requested the same amount of funding in FY 11-12 as they received in FY 10-11. The reduction to Stanly Community College's current expense for operations was reduced by 2.5% or \$31,870. The capital outlay funding was reduced by \$30,000 in an effort to bring the annual appropriation in line with community colleges campuses in similar size jurisdictions and with the amount of funding the County appropriates per square foot for its facility repairs and maintenance.

Debt Service

The projected debt service for both educational and County owned facilities, vehicles and equipment is \$2,951,936 in FY 2011-2012. This is a \$183,205 (6.6%) increase from FY 2010-2011. Further, this expense represents 8.3% of total County dollars or approximately 7.3 cents on the adopted tax rate.

Human Capital Management

A total of seven (7) full and/or part-time positions were reduced or eliminated as part of the FY 2011-2012 budget. Further, two (2) position has been frozen for a period of time to generate additional savings. A summary of the position reductions or eliminations is below:

Full Time Positions - Reductions

<u>Position</u>	<u>Department</u>
CJPP Program Manager	CJPP
JCPC Restitution Coordinator	JCPC

Vacant Position Frozen

<u>Position</u>	<u>Department</u>	<u>Period</u>
DSS Program Manager	Social Services	July 1-October 30
Admin. Support Specialist	Central Administration	July 1-June 30

Reduced Hour Positions

<u>Position</u>	<u>Department</u>	<u>Current</u>	<u>Proposed</u>
GIS Mapping Specialist *	Tax	37.50	15
Administrative Support	HPC/Library	30	15
General Maintenance	Agri-Civic Center	30	15
Administrative Support	Animal Control	30	10
Assistant Register of Deeds	Register of Deeds	25	20

*Effective after incumbent employees retires November 1, 2011.

No cost of living allowance (COLA) is included in the FY 2011-2012 adopted budget. However, inflation has increased 2.8% since last March. As a result of the fairly significant increase in inflation, a small amount of funding (\$75,000) has been appropriated in contingency. This funding may be utilized for pay-for-performance in December 2011. No pay-for-performance funding has been allocated to employees since December 2008.

Additionally, the County will initiate a new wellness program in FY 11-12 with grant funds from Blue Cross and Blue Shield. The grant funds will enable the County to provide health risk assessments (HRAs) to employees and conduct targeted wellness initiatives in partnerships with Stanly Regional Medical Center based on the aggregate results of the HRAs. The HRAs will be completely voluntary. However, to encourage participation County employees will be given an additional 4 hours of personal leave. A significant level of participation (greater than 50%) is helpful to fully understand the health and wellness needs of our employee population. No additional County dollars are being requested to fund this initiative.

The majority of revenue (76% - \$40.6 million) goes to three major program categories. These programs are public safety, health and human services and education services. Further, the vast majority of the services in these program categories are mandated.

Program Category	Total Funding	% of Total	County Funding	% of County
Health & Human Services	\$15,176,710	28.5%	\$4,925,957	13.9%
Education Services	13,832,867	25.9%	12,860,322	36.2%
Public Safety	11,595,320	21.6%	8,724,701	24.6%
General Government	4,488,972	8.4%	3,232,813	9.1%
Debt Service	2,951,936	5.5%	2,951,936	8.3%
Culture & Recreation	1,495,592	2.8%	1,316,987	3.7%
Economic Development	1,409,113	2.6%	1,040,003	2.9%
Environmental Protection	1,105,800	2.1%	128,266	0.4%
Transportation	994,275	1.9%	42,482	0.1%
Transfer to Other Funds	244,003	0.5%	244,003	0.7%
Special Appropriations	25,000	>0.1%	25,000	0.1%
Total	\$53,319,588	100%	\$35,492,470	100%

Capital Improvement Plan

A few targeted capital investments will be made in FY 11-12. As part of the FY 2011-2012 budget process, County departments submitted more than \$1.29 million in capital outlay and capital improvement requests. These projects are listed below. Please note there are two (2) tables. The first (with a yellow header) contains all projects less than \$10,000. The second table (blue header) includes all capital projects greater than \$10,000.

Project	Department	FY 11-12
Mixing Console	Agri-Civic Center	\$9,000
Air Pack Replacement	Fire	7,105
New Compactor Container (1)	Solid Waste	6,993
New Convenience Site Bldg. (1)	Solid Waste	6,980
UHF 100 Watt Repeater	911	6,854
Chairs for Auditorium	DSS	3,875
Rear Projection Screen	Agri-Civic Center	2,000
TOTAL		\$42,807

Project	Dept. Code	FY 11-12
Install Web Based HVAC Controls	Facilities Mgt.	\$185,000
Ambulance Replacement (1)	EMS	128,015
Patrol Car Replacement (5 cars)	Sheriff	106,120
Replace Defibrillator Heart Monitors	EMS	95,104
Replace Roof – South End of Commons	Facilities Mgt.	88,386
Re-pave 2 Sections of Commons Lot	Facilities Mgt.	88,000
Toughbook Laptop Replacement (31)	Sheriff	65,100
Stage Lighting Replacement	Agri-Civic Center	65,000
Replace Conversion Van w/Lift (2)	SCUSA	89,092

Project	Dept. Code	FY 11-12
Orchestra Pit Repair	Agri-Civic Center	37,000
Fire Service Vehicle Replacement (1992)	Fire	36,500
New Vehicle	Senior Center	35,000
Replace Roof – School Board Section	Facilities Mgt.	32,439
Vehicle Replacement (1)	Planning	30,350
Replace One (1) Service Vehicle (2001)	Animal Control	24,250
Service Van Replacement (1991)	Facilities Mgt.	24,000
Stretcher Replacement/Upgrade	EMS	18,140
Replace Mortar & Waterproofing	Senior Center	18,000
Snuggs House Foundation Repair	HPC/Library	16,000
Interior Wall Painting	Health	15,000
Repair Roof at Museum	HPC/Library	14,742
Library Shelving – New Locust Facility	Library	14,200
Microfilm Reader/Printer	Library	12,000
Spotlights (2)	Agri-Civic Center	10,000
TOTAL		\$1,247,438

All of the projects were prioritized based on legal mandates, alternative revenue sources, OSHA compliance, public safety/emergency response provision, alignment to Board priorities and other miscellaneous assessment factors. Several vehicle requests were made by various departments. Based on age, mileage and function, vehicle requests were approved for Animal Control, SCUSA and the Sheriff's Office. Management understands this may result in a backlog of vehicle replacement in the future. However, based on vehicle maintenance records and spending, it appears the vehicles are still functional and in satisfactory condition.

As a result, nine (9) projects, at a total projected County cost of \$238,252, have been included in FY 2011-2012 budget. In addition to the aforementioned projects, a total of \$2.89 million has been appropriated for Stanly County School projects. All of the funding for these projects will come from Lottery funds and dedicated local sales tax dollars.

FY 2011-2012 Adopted Budget Capital Projects (County Dollars)	
Item	County Dollars
Patrol Car Replacements (4) – Sheriff	\$85,100
Replace Defibrillator Heart Monitors– EMS	63,403
Stretcher Replacement/Upgrade - EMS	18,140
Snuggs House Foundation Repair –HPC/Library	16,000
Replace Service Vehicle (1) – Animal Control	15,000
Book Shelving (New Library Locust) – Library	14,200
Toughbook Laptops (5) – Sheriff	10,500
Van Replacement (2) - SCUSA	8,909
New Convenience Site Bldg. (1) – Solid Waste	7,000
FY 2011-2012 Adopted Budget County Dollars	\$238,252

There will be a cost associated with delaying and deferring the aforementioned capital projects. However, existing revenues are not sufficient to cover the projected expenses. It will be imperative to continually make

investments in our existing facilities and equipment to ensure efficient service provision and effective facility management.

Revenue Summary

The overwhelming majority of the projected revenue in the General Fund will come from the current year tax levy. Property taxes represent 52.9% of total funding. The second largest contributor of revenue to the General Fund is Intergovernmental (State & Federal) funding. These various revenues equates to over \$9.4 million dollars (17.7%) of total revenue. This is a reduction of \$393,383 from the FY 10-11 Adopted Budget total. These aforementioned revenues, coupled with sales tax (12.1% of total revenue) and sales and service fees (12.0% of total revenue), represent 94.7% of total revenue.

Fee/Tax Increases

There are several General Fund fee increases included in the FY 2011-2012 adopted budget. These aforementioned fees are highlighted by department/service area in the chart below:

<u>Service</u>	<u>Fee FY 10-11</u>	<u>Adopted Budget FY 11-12</u>	<u>Change</u>
Airport			
Large conference room – All day	NA	\$300	\$300
Large conference room – Half day	NA	\$150	\$150
Large conference room – Hourly rate (8 AM to 8 PM)	NA	\$40	\$40
Small conference room – All day	NA	\$100	\$100
Small conference room – Half day	NA	\$50	\$50
Small conference room – Hourly rate (8 AM to 8 PM)	NA	\$10	\$10
Small conference room – Hourly rate (after 8 PM)	NA	\$40	\$40
Audio/visual large conference room	NA	\$50	\$50
Clean up fee	NA	\$100	\$100
Copies (per page)	NA	\$0.25	\$0.25
Fax – local (per page)	NA	\$1.00	\$1
Fax – long distance (per page)	NA	\$2.00	\$2
Animal Control			
Adoption fee (cats)	\$75	\$80	\$5
Central Permitting			
Technology fee (applied to permit total)	NA	2.5%	2.5%
Environmental Health			
Commercial & residential well permit application	NA	\$50	\$50
Commercial & residential abandoned well permit	NA	\$75	\$75
Commercial & residential water testing – bacteriological	\$25	\$30	\$5
Well permit (new wells without VOC sampling required)	\$250	\$200	(\$50)
Well permit (new wells with VOC sampling required)	\$350	\$300	(\$50)

General Health			
Family planning – start oral contraceptive pills	\$11	\$10	(\$1)
Family planning – Mirena	\$458	\$480	\$22
Rabies vaccine	\$176	\$218	\$42
PPD nonstate vaccine (injection)	\$6	\$10	\$4
Local immunizations – administer 1 < 8 EP Modifier	\$16	\$18	\$2
Local immunizations – administer additional < 8 EP Modifier	\$9	\$10	\$1
Administer 1 vaccine	\$16	\$18	\$2
Administer additional vaccine	\$9	\$10	\$1
MMR	\$49	\$53	\$4
Pneumonia	\$37	\$45	\$8
Menactra	\$104	\$114	\$10
Kinrix	\$39	\$42	\$3
Pentacel	\$76	\$82	\$6
Pediarix	\$59	\$62	\$3
Act. Hib	NA	\$26	\$26
Boostrix	NA	\$35	\$35
Engerix B – Recomb Ped	NA	\$16	\$16
Engerix B - Adult	NA	\$31	\$31
Havrix Ped	NA	\$20	\$20
Havrix Adult	NA	\$31	\$31
Cervarix	NA	\$134	\$134
IPOL	NA	\$29	\$29
Rotateq	NA	\$70	\$70
Twinrix	NA	\$50	\$50
Dental varnish 2	NA	\$60	\$60
Inspections			
Commercial building permit (per square foot) or \$4.85 per thousand of estimated cost (similar calculation as residential).	NA	\$75	\$75
Working w/out permits (all trades)	NA	Double permit fee	Double permit fee
Commercial & residential plumbing permit – fire sprinkler	\$0	\$50	\$50
Commercial plan review fee (\$1 - \$90,000)	\$0	\$75	\$75
Residential mechanical permit – change out	\$50	\$55	\$5
Library			
Test proctoring services	NA	\$20	\$20
Meeting room rental	NA	\$25	\$25
Meeting room rental – nonprofit agency	NA	\$10	\$10

Planning & Zoning			
Preliminary commercial & residential subdivision approval by Planning Board	\$250	\$150	(\$100)
Residential zoning application – rural or customary home application	\$30	\$35	\$5
Solid Waste			
Yearly household fee	\$66	\$67	\$1
Transportation			
Individual Trip Cost			
Per mile charge	\$0.75	\$1	\$0.25
Per hour charge	\$10	\$11	\$1
Elderly & Disabled Services			
Out-of-county fare to areas of Charlotte, Monroe, Pinehurst, Statesville, Salisbury (per day)	\$7	\$10	\$3
Out-of-county fare to areas of Greensboro, Winston-Salem, Chapel Hill, Durham	\$7	\$20	\$13
Senior Center			
Facility rental fee	Non profit \$350 For Profit \$500 Security Deposit - \$350	In County \$600 Out of County \$1,400 Security Deposit - \$200	In County (\$50) - \$100 Out of County \$750-\$900

Volunteer Fire Districts

No tax increases were requested by any of the volunteer fire departments for FY 2011-2012. The VFD staffing grant will be reduced by 2% (\$20 per month per department). Despite the economic downturn, the VFD personnel grant had not been reduced the past two (2) fiscal years. However, given the continued reduction of all County and outside agency programs and services in FY 2011-2012, a nominal 2% reduction was approved.

Recommended Personnel Changes and/or Requests

One key personnel change approved in the budget is the shift of the paralegal position in the Attorney's Office from 75% DSS and 25% Attorney's Office to 50% Central Administration and 50% Attorney's Office. This will allow the Administrative Support position in the Central Administration department to be frozen for all of FY 11-12. This decision is based on a request from DSS to utilize their funds for case management versus legal assistance in an effort to reduce child support case loads and improve employee morale. As a result, DSS will receive a part-time 25 hour per week case manager in FY 11-12. The cost of this position will be offset by the re-allocation of the paralegal resources to Central Administration and the Attorney's Office.

Another major personnel change approved in the budget is the elimination of the JCPC and CJPP positions. The JCPC position was transferred to another sponsoring agency outside of the County's operating budget and the CJPP functions will be outsourced in an effort to leverage more direct services for clients.

A third significant personnel change was previously discussed in this budget memorandum. This change involves the shift of personnel resources from Historic Preservation to the Library. Additionally, the administrative

position from the HPC budget will be reduced to 15 hours per week versus 30 due to the decrease in operational hours at the museum facility.

Lastly, a 30 hour Building Inspector will be re-classified to 37.5 hours per week. In order to offset the cost of this increase, the \$5,000 in professional services for contract plan review has been removed from the Inspections budget. Increasing the hours of the building inspection staff will allow the Department Head and other staff time to conduct plan review.

There were a few additional personnel requests made by departments for FY 11-12. None of these requests were approved in the FY 11-12 budget. The requests are identified below:

Position	Department	Additional County Cost
Income Maintenance Technician	DSS	\$4,146
Inmate Services Coordinator (Currently part-time)	Sheriff	\$20,550
Training Coordinator	Sheriff	\$49,940
Admin. Support Specialist I	Sheriff	\$37,015
Library Assistant II – Part-time (Requested for Locust branch)	Library	\$7,766
Office Assistant – Billing (Increase from 30 to 37.5 per week)	SCUSA	\$771

Enterprise Funds (Water & Sewer)

The water and sewer enterprise funds are intended to be self-supporting through user fees and assessments. All of the funds are currently fiscally viable and reflect positive cash flow. The water and sewer rates for each of the respective funds will remain the same for FY 11-12.

Greater Badin Water and Sewer District (Fund 611)

The adopted budget for the Greater Badin Water and Sewer District is \$413,205 in FY 2011-2012. The budget is based on a base water rate structure of \$17.51 for the first 2,000 gallons and \$8.97 per 1,000 gallons thereafter, and a base sewer rate structure of \$6.23 per 1,000 gallons. The adopted FY 2011-2012 budget of \$413,205 represents a decrease of \$38K (8.6%) from the FY 2010-2011 Adopted Budget.

Piney Point Water District (Fund 621)

The adopted budget for the Piney Point Water District is \$138,975 in FY 2011-2012. Again, the budget is based on a base water rate structure of \$17.51 for the first 2,000 gallons and \$8.97 per 1,000 gallons thereafter. The adopted FY 2011-2012 budget of \$138,975 represents an increase of \$125 (>0.1%) from the FY 2010-2011 Adopted Budget.

Stanly County Utilities (Fund 641)

The adopted budget for the Stanly County Utilities is \$2,458,625 in FY 2011-2012. The budget is based on a base water rate structure of \$17.51 for the first 2,000 gallons and \$8.97 per 1,000 gallons thereafter, and a base sewer rate structure of \$6.23 per 1,000 gallons. The adopted FY 2011-2012 budget of \$2.45 million represents an increase of \$297.9K (13.8%) from the FY 2010-2011 Adopted Budget. The primary drivers for this increase are the purchase of water from other jurisdictions and the appropriation of contingency funds for other contracts and grants.

Special Revenue Funds

911 Surcharge Fund (Fund 260)

The adopted budget for the Wireless Fund is \$442,054 in FY 2011-2012. A portion of these funds will be used to offset the cost of 911 address coordination and road naming services via the General Fund. Additionally, these funds will be used to cover the cost of system trunk lines as well as service and maintenance contracts. Further, a total of \$138,972 will be appropriated from the Surcharge Fund balance to offset the lease purchase of a new phone system in FY 11-12. The FY 2011-2012 budget represents a \$101,043 (29.6%) increase from FY 2010-2011.

Airport Authority (Fund 671)

The adopted budget for the Airport Authority is \$618,027 in FY 2011-2012. The budget includes a \$227K appropriation from the General Fund for operations. Additionally, and an appropriation of \$16,667 to match a State Vision 100 grant will be transferred from the General Fund to an Airport project fund. The operating appropriation from the General Fund is consistent with the FY 2010-2011 appropriation. The FY 2011-2012 operating budget is \$10,735 greater than FY 2010-2011. The primary reasons for the budget increase are the cost of electricity, propane, and repairs and maintenance contingency given the opening of a new facility.

Summary

The Adopted Budget was developed based on the Board's prioritized services with specific attention given to deferred equipment replacement in several of the prioritized service areas. The budget realigned some services and required other organizational changes to maximize efficiency and reduce overall County liability. In previous budget messages, it has been mentioned that County government cannot be all things to all people. This is even more relevant when revenues decrease.

The current economic climate is forcing government at all levels (Federal, State and Local) to make difficult budget reductions. Many government programs and services (including the local schools) expanded during more prosperous economic times. Government budgets tend to follow the same logic as our own personal/household budgets. When our household income is increasing we are able to save more or purchase additional items. However, when our income is reduced or held flat and expenses such as food, gas and clothing rise, we must find ways to reduce our spending.

The same is true for government. We must evaluate the effectiveness and cost efficiency of programs, determine what is required versus discretionary, and focus on our core services. This will lead to many reductions and the elimination of some very valuable programs and services. This does not necessarily mean the programs were not good for the community. It only means that when faced with prioritizing expenses (just like with our own household budgets) certain items must be consolidated, privatized, reduced or eliminated. These decisions should not be made in a personal way, but in an informed, business-like approach.

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

Respectfully,



Andrew M. Lucas
County Manager



Toby Hinson
Finance Director

BUDGET SUMMARY BY AGENCY
COMPARISON

AGENCY:	FY10-11 Adopted Budget	FY 11-12 Adopted Budget	FY 11-12 \$ Change Over FY 10-11	FY 11-12 % Change Over FY 10-11
Agri-Civic Center	312,400	295,799	\$ (16,601)	-5.31%
Airport	227,336	244,003	16,667	7.33%
Animal Control	356,428	338,318	(18,110)	-5.08%
Attorney's Office	370,182	234,458	(135,724)	-36.66%
Board of Elections	301,789	368,854	67,065	22.22%
Clerk of Court	12,000	10,775	(1,225)	-10.21%
Central Administration	378,342	368,495	(9,847)	-2.60%
Central Permitting	196,295	202,367	6,072	3.09%
Contingency	50,000	75,000	25,000	50.00%
Cooperative Extension	261,835	253,632	(8,203)	-3.13%
Criminal Justice Partnership	75,779	65,000	(10,779)	-14.22%
District Attorney's Office	1,475	-	(1,475)	-100.00%
Economic Development	486,098	438,165	(47,933)	-9.86%
Emergency Management	223,938	220,107	(3,831)	-1.71%
Emergency Medical Services (EMS)	2,621,280	2,876,386	255,106	9.73%
Facilities Maintenance	964,386	924,436	(39,950)	-4.14%
Finance Office	396,423	399,331	2,908	0.73%
Fire Service	397,455	401,648	4,193	1.05%
Governing Body/Non-Departmental	179,758	174,323	(5,435)	-3.02%
Health Dept - Dental	796,567	824,317	27,750	3.48%
Health Dept - Environmental	349,501	353,261	3,760	1.08%
Health Dept - General	2,148,351	2,478,525	330,174	15.37%
Health Dept - Home Health	1,008,807	1,078,240	69,433	6.88%
Health Dept - Smart Start	118,900	118,384	(516)	-0.43%
Historic Preservation	129,037	-	(129,037)	-100.00%
Inspections	290,831	296,943	6,112	2.10%
IT	460,940	501,848	40,908	8.87%
Judge's Office	6,500	6,000	(500)	-7.69%
Juvenile Justice	138,320	179,663	41,343	29.89%
JCPC	60,750	-	(60,750)	-100.00%
Library	1,134,387	1,199,793	65,406	5.77%
Medical Examiner	30,000	33,500	3,500	11.67%
NC Forestry Service	80,956	79,337	(1,619)	-2.00%
Occupancy Tax	140,500	142,100	1,600	1.14%
Piedmont Mental Health	206,040	202,160	(3,880)	-1.88%
Planning & Zoning	253,056	268,204	15,148	5.99%
Register of Deeds	297,524	308,550	11,026	3.71%
Rocky River RPO	104,625	104,645	20	0.02%
Senior Services	1,350,161	1,310,439	(39,722)	-2.94%
Sheriff - Jail	2,399,955	2,419,068	19,113	0.80%
Sheriff's Office - Operations	3,542,525	3,547,894	5,369	0.15%
Sheriff - School Resource Officer	168,677	171,115	2,438	1.45%
Special Appropriations	117,093	25,000	(92,093)	-78.65%
Social Services	8,907,390	8,758,180	(149,210)	-1.68%
Soil Conservation	104,964	103,969	(995)	-0.95%
Solid Waste	894,076	922,494	28,418	3.18%
Tax Administration	839,266	804,813	(34,453)	-4.11%
Tax Revaluation	301,543	312,089	10,546	3.50%
Transportation (SCUSA)	1,044,629	994,275	(50,354)	-4.82%
Veteran Services	70,531	53,204	(17,327)	-24.57%
911	1,016,738	1,045,678	28,940	2.85%
Total County Services	\$ 36,326,339	\$ 36,534,785	208,446	0.57%
General Debt Service	\$ 2,768,731	\$ 2,951,936	183,205	6.62%
Education Services				
Schools Current Expense	\$ 10,076,268	\$ 9,152,362	(923,906)	-9.17%
Schools Retirement Grant	\$ -	\$ 385,000	385,000	
Schools Capital Outlay	3,050,000	2,890,305	(159,695)	-5.24%
SCC Current Expense	1,274,830	1,242,960	(31,870)	-2.50%
SCC PEG Channel Support	-	17,240	17,240	
SCC Capital Outlay	175,000	145,000	(30,000)	-17.14%
Total Education Services	\$ 14,576,098	\$ 13,832,867	(743,231)	-5.10%
Total Appropriation	\$ 53,671,168	\$ 53,319,588	(351,580)	-0.66%

BUDGET SUMMARY BY AGENCY

FUNDING SOURCE

AGENCY:	FY 10-11 Adopted Budget	FY 11-12 Adopted Budget	FY 2011-2012 Source of Funds	
			County	Other
Agri-Civic Center	312,400	295,799	\$ 252,819	42,980
Airport	227,336	244,003	\$ 244,003	-
Animal Control	356,428	338,318	\$ 325,818	12,500
Attorney's Office	370,182	234,458	\$ 234,458	
Board of Elections	301,789	368,854	\$ 276,710	92,144
Clerk of Court	12,000	10,775	\$ 10,775	
Central Administration	378,342	368,495	\$ 368,495	
Central Permitting	196,295	202,367	\$ 192,867	9,500
Contingency	50,000	75,000	\$ 75,000	
Cooperative Extension	261,835	253,632	\$ 216,367	37,265
Criminal Justice Partnership	75,779	65,000	\$ -	65,000
District Attorney's Office	1,475	-	\$ -	
Economic Development	486,098	438,165	\$ 438,165	
Emergency Management	223,938	220,107	\$ 190,107	30,000
Emergency Medical Services (EMS)	2,621,280	2,876,386	\$ 1,155,186	1,721,200
Facilities Maintenance	964,386	924,436	\$ 794,436	130,000
Finance Office	396,423	399,331	\$ 399,331	
Fire Service	397,455	401,648	\$ 401,648	
Governing Body/Non-Departmental	179,758	174,323	\$ (596,292)	770,615
Health Dept - Dental	796,567	824,317	\$ -	824,317
Health Dept - Environmental	349,501	353,261	\$ 269,261	84,000
Health Dept - General	2,148,351	2,478,525	\$ 966,174	1,512,351
Health Dept - Home Health	1,008,807	1,078,240	\$ -	1,078,240
Health Dept - Smart Start	118,900	118,384	\$ -	118,384
Historic Preservation	129,037	-	\$ -	
Inspections	290,831	296,943	\$ (79,557)	376,500
IT	460,940	501,848	\$ 501,848	
Judge's Office	6,500	6,000	\$ 6,000	
Juvenile Justice	138,320	179,663	\$ 23,000	156,663
JCPC	60,750	-	\$ -	
Library	1,134,387	1,199,793	\$ 1,064,168	135,625
Medical Examiner	30,000	33,500	\$ 33,500	
NC Forestry Service	80,956	79,337	\$ 79,337	
Occupancy Tax	140,500	142,100	\$ -	142,100
Piedmont Mental Health	206,040	202,160	\$ 190,160	12,000
Planning & Zoning	253,056	268,204	\$ 192,604	75,600
Register of Deeds	297,524	308,550	\$ 46,150	262,400
Rocky River RPO	104,625	104,645	\$ -	104,645
Senior Services	1,350,161	1,310,439	\$ 575,960	734,479
Sheriff - Jail	2,399,955	2,419,068	\$ 2,336,168	82,900
Sheriff's Office - Operations	3,542,525	3,547,894	\$ 3,340,153	207,741
Sheriff - School Resource Officer	168,677	171,115	\$ -	171,115
Special Appropriations	117,093	25,000	\$ 25,000	
Social Services	8,907,390	8,758,180	\$ 2,871,198	5,886,982
Soil Conservation	104,964	103,969	\$ 78,469	25,500
Solid Waste	894,076	922,494	\$ (29,540)	952,034
Tax Administration	839,266	804,813	\$ 803,813	1,000
Tax Revaluation	301,543	312,089	\$ 312,089	
Transportation (SCUSA)	1,044,629	994,275	\$ 42,482	951,793
Veteran Services	70,531	53,204	\$ 53,204	-
911	1,016,738	1,045,678	\$ 998,678	47,000
Total County Services	\$ 36,326,339	\$ 36,534,785	\$ 19,680,212	\$ 16,854,573
General Debt Service	\$ 2,768,731	\$ 2,951,936	\$ 2,951,936	\$ -
Education Services				
School Current Expense	\$ 10,076,268	\$ 9,152,362	\$ 9,152,362	\$ -
Schools Retirement Grant	\$ -	\$ 385,000	\$ 385,000	
School Capital Outlay	3,050,000	2,890,305	\$ 1,935,000	\$ 955,305
SCC Current Expense	1,274,830	1,242,960	\$ 1,242,960	\$ -
SCC PEG Channel Support	-	17,240	\$ -	\$ 17,240
SCC Capital Outlay	175,000	145,000	\$ 145,000	\$ -
Total Education Services	\$ 14,576,098	\$ 13,832,867	\$ 12,860,322	\$ 972,545
Total Appropriation	\$ 53,671,168	\$ 53,319,588	\$ 35,492,470	\$ 17,827,118

STANLY COUNTY, NORTH CAROLINA
LIST OF ELECTED AND APPOINTED OFFICIALS
June 27, 2011

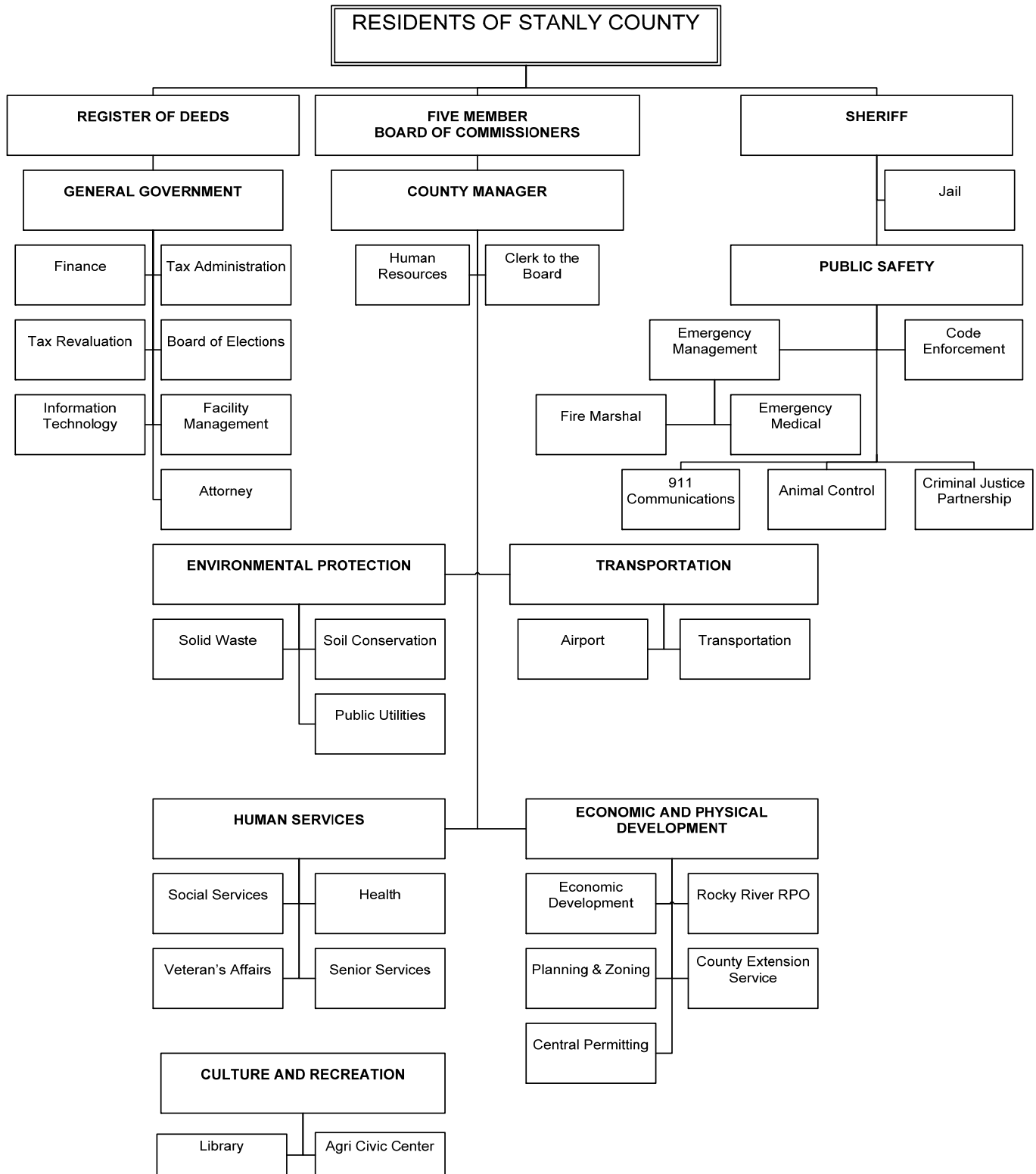
Elected Officials

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

Appointed Officials

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

STANLY COUNTY ORGANIZATIONAL CHART



STANLY COUNTY
BUDGET ORDINANCE
2011-2012

BE IT ORDAINED by the Board of Commissioners of Stanly County, North Carolina:

Section 1: The following amounts are hereby appropriated in the General Fund for the operation of Stanly County government and its activities for the fiscal year beginning July 1, 2011, and ending June 30, 2012, in accordance with the chart of accounts heretofore established for Stanly County:

GENERAL GOVERNMENT	\$ 4,413,972
PUBLIC SAFETY	11,595,320
TRANSPORTATION	994,275
ENVIRONMENTAL PROTECTION	1,105,800
ECONOMIC AND PHYSICAL DEVELOPMENT	1,409,113
HUMAN SERVICES	15,176,710
CULTURE AND RECREATION	1,495,592
EDUCATION	13,832,867
SPECIAL APPROPRIATIONS	25,000
DEBT SERVICE	2,951,936
TRANSFERS TO OTHER FUNDS	244,003
CONTINGENCY	<u>75,000</u>
 TOTAL GENERAL FUND EXPENSES	 \$ <u>53,319,588</u>

Section 2. It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2011, and ending June 30, 2012:

Ad Valorem Taxes	\$ 28,217,160
Sales taxes	6,475,000
Other Taxes	474,100
Restricted intergovernmental	9,433,154
Licenses and Permits	728,700
Sales and Services	6,373,774
Investment Earnings	225,000
Miscellaneous	852,700
Transfers In	100,000
Fund Balance Appropriated	<u>440,000</u>
 TOTAL GENERAL FUND REVENUES	 \$ <u>53,319,588</u>

Section 3. The following amounts are hereby appropriated in the Fire District Fund for the fiscal year beginning July 1, 2011, and ending June 30, 2012, in accordance with the chart of accounts heretofore established for Stanly County:

Collection Fee	\$ 27,500
West Stanly Fire District	547,600
Center Rural Fire District	199,960
Endy Fire District	108,570
Ridgecrest Fire District	135,380
Aquadale Fire District	72,425
Eastside Fire District	139,840
Oakboro Fire District	74,680
New London Fire District	130,500
Southside Fire District	102,550
Bethany Fire District	49,600
Richfield Fire District	116,870
Millingport Fire District	96,600
Badin Fire District	135,400
Norwood Special Fire District	9,375
	<hr/>
	\$ 1,946,850

Section 4. It is estimated that the following revenues will be available in the Fire District Fund for the fiscal year beginning July 1, 2011, and ending June 30, 2012:

Property Tax Collections	\$ 1,946,850
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Section 5. The following amounts are hereby appropriated in the Greater Badin Water & Sewer District Fund for the fiscal year beginning July 1, 2011, and ending June 30, 2012, in accordance with the chart of accounts heretofore established for Stanly County:

Administration & Operations	\$ 413,205
	<hr/>

Section 6. It is estimated that the following revenues will be available in the Greater Badin Water & Sewer Fund for the fiscal year beginning July 1, 2011, and ending June 30, 2012:

Sales & Service	\$ 409,675
Miscellaneous	2,500
Investment Earnings	1,030
	<hr/>
	\$ 413,205

Section 7. The following amounts are hereby appropriated in the Piney Point Water District for the fiscal year beginning July 1, 2011, and ending June 30, 2012, in accordance with the

chart of accounts heretofore established for Stanly County:

Administration & Operations	\$ 138,975
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Section 8. It is estimated that the following revenues will be available in the Piney Point Water District for the fiscal year beginning July 1, 2011, and ending June 30, 2012:

Sales and Service	\$ 137,600
Miscellaneous	400
Investment Earnings	975
	<hr/>
	\$ 138,975

Section 9. The following amounts are hereby appropriated in the Utility Fund for the fiscal year beginning July 1, 2011, and ending June 30, 2012, in accordance with the chart of accounts heretofore established for Stanly County:

Administration & Operations	\$ 2,458,625
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Section 10. It is estimated that the following revenues will be available in the Utility Fund for the fiscal year beginning July 1, 2011, and ending June 30, 2012:

Sales and Service	2,428,625
Miscellaneous	25,000
Investment Earnings	5,000
	<hr/>
	\$ 2,458,625

Section 11. The following amounts are hereby appropriated in the Airport Fund for the fiscal year beginning July 1, 2011, and ending June 30, 2012, in accordance with the chart of accounts heretofore established for Stanly County:

Operations	\$ 618,027
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Section 12. It is estimated that the following revenues will be available in the Airport Fund for the fiscal year beginning July 1, 2011, and ending June 30, 2012:

Sales & Service	\$ 386,291
Miscellaneous	3,900
Investment Earnings	500
General Fund	227,336
	<hr/>
	\$ 618,027

Section 13. The following amounts are hereby appropriated in the Emergency Telephone Fund for the fiscal year beginning July 1, 2011 and ending June 30, 2012, in accordance with the chart of accounts heretofore established for Stanly County:

Operations	\$ 442,054
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Section 14. It is estimated that the following revenues will be available in the Emergency Telephone E-911 Fund for the fiscal year beginning July 1, 2011 and ending June 30, 2012:

Surcharge	\$ 301,082
Investment Earnings	2,000
Fund Balance Appropriated	138,972
	<u>\$ 442,054</u>

TOTAL APPROPRIATIONS IN ALL FUNDS	<u>\$ 59,337,324</u>
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TOTAL REVENUES IN ALL FUNDS	<u>\$ 59,337,324</u>
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Section 15. Encumbrances outstanding at June 30, 2011 are void. Encumbrances outstanding at June 30, 2011 have been either included in the 2011-2012 budget or will be approved by future budget amendments.

Projects previously approved by project ordinance but not completed at June 30, 2011 are authorized to be carried forward to the 2011-2012 Fiscal Year. Projects approved to be carried forward include the CDBG 2007 Revitalization #246, CDBG 2009 Scattered Site Housing #251, Highway 24/27 Upgrade Project #646, Endy Sewer Project #652, Water Storage Tank Project #654, Tyson Village Water Project #655, Highway 200 Water Project #656, Terminal Improvement Project #675, Runway Extension Design Project #676.

Section 16. There is hereby levied a tax at the rate of \$0.67 per one hundred dollars (\$100.00) valuation of property listed as of January 1, 2011, for the purpose of raising revenue included in "Ad Valorem Tax 2011" in the General Fund in Section 2 of this ordinance. The rate of tax is based on an estimated total valuation of property for the purpose of taxation of \$4,235,400,000 and an estimated collection rate of 95.89%. The estimated collection rate is based on the Fiscal Year 2009-2010 collection rate of 95.89%.

Section 17. There is hereby levied tax rates for the various fire districts as follows:

DISTRICT	ESTIMATED VALUATION	TAX RATE	GROSS TAX COLLECTION LEVY
West Stanly Fire District	682,000,000	0.0008	547,600
Center Rural Fire District	282,800,000	0.0007	199,960
Endy Fire District	177,950,000	0.0006	108,570
Ridgecrest Fire District	148,200,000	0.0009	135,380
Aquadale Fire District	140,850,000	0.0005	72,425
Eastside Fire District	172,300,000	0.0008	139,840
Oakboro Fire District	181,700,000	0.0004	74,680
New London Fire District	257,000,000	0.0005	130,500
Southside Fire District	100,550,000	0.001	102,550
Bethany Fire District	97,200,000	0.0005	49,600
Richfield Fire District	164,100,000	0.0007	116,870
Millingport Fire District	189,200,000	0.0005	96,600
Badin Fire District	166,750,000	0.0008	135,400
Norwood Special Fire District	18,750,000	0.0005	9,375

Section 18. The Governing Body authorizes the County Manager to expend monies from departmental budgets and to approve all budget transfers within a department budget. Any intra-department budget transfers to or from personnel services and/or capital outlay in excess of \$5,000 must be approved by the Governing Body. Governing Body authorizes the County Manager to approve change orders on contracts not to exceed \$5,000. The County Manager or the Manager's designee is hereby authorized to execute the necessary agreements within funds included in the Budget Ordinance for the following purposes and on the following terms and conditions:

- A) Form grant agreements with public and non-profits agencies.
- B) Leases of normal and routine business equipment.
- C) Consultant, professional, or maintenance service agreements up to an anticipated contract amount of \$50,000.
- D) Purchase of apparatus, supplies, and materials where formal bids are not required by law.
- E) Agreements for acceptance of State and Federal grant funds.
- F) Construction or repair work where formal bids are not required by law.
- G) County departments shall not enter into contracts requiring formal bid procedures without having met with and received written approval from the County Manager.
- H) The County Finance Director is hereby directed to release board-approved non-profit grants in quarterly installments upon execution of the funding agreements required by the County.
- I) The Manager may modify the budget for pass-through monies, additional funding, or any Federal or State program prior approved by the Board, without a report being required.

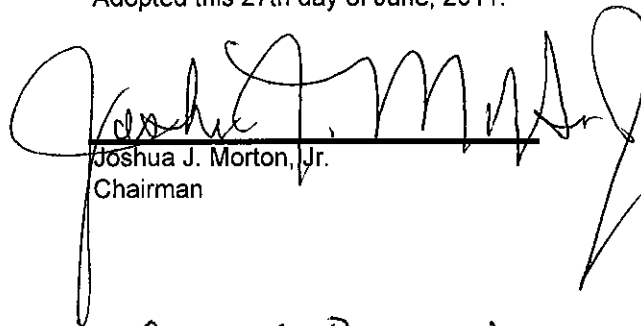
Section 19. The Court Facility Fees as received under State of North Carolina Statutes are hereby appropriated this fiscal year to be used in the maintenance and operation of the court areas and for repairing or provision of furnishings as required and approved.

Section 20. An annual "Solid Waste Availability Fee" of \$67 is hereby assessed on each habitable residential household in the unincorporated portion of Stanly County and in the Town of Badin. This fee is intended to fund the operation of the solid waste convenience centers and to pay the disposal fees charged on the waste from these centers. The annual solid waste fee is based on the projected cost of solid waste collection and disposal for the upcoming fiscal year, and may be revised each year. The fee shall be billed and collected in the same manner and at the same time as the County ad valorem taxes.

Section 21. The service charge on all voice communications service connections in Stanly County is levied by the North Carolina General Assembly. The specific monthly rate to be charged is established by the State at \$.60 (sixty cents), effective July 1, 2010.

Section 22. Copies of this Budget Ordinance shall be furnished to the Budget Officer, Finance Director and Clerk to the Board of County Commissioners pursuant to the requirements of the laws of the State of North Carolina.

Adopted this 27th day of June, 2011.

A large, stylized handwritten signature in black ink, likely belonging to Joshua J. Morton, Jr.

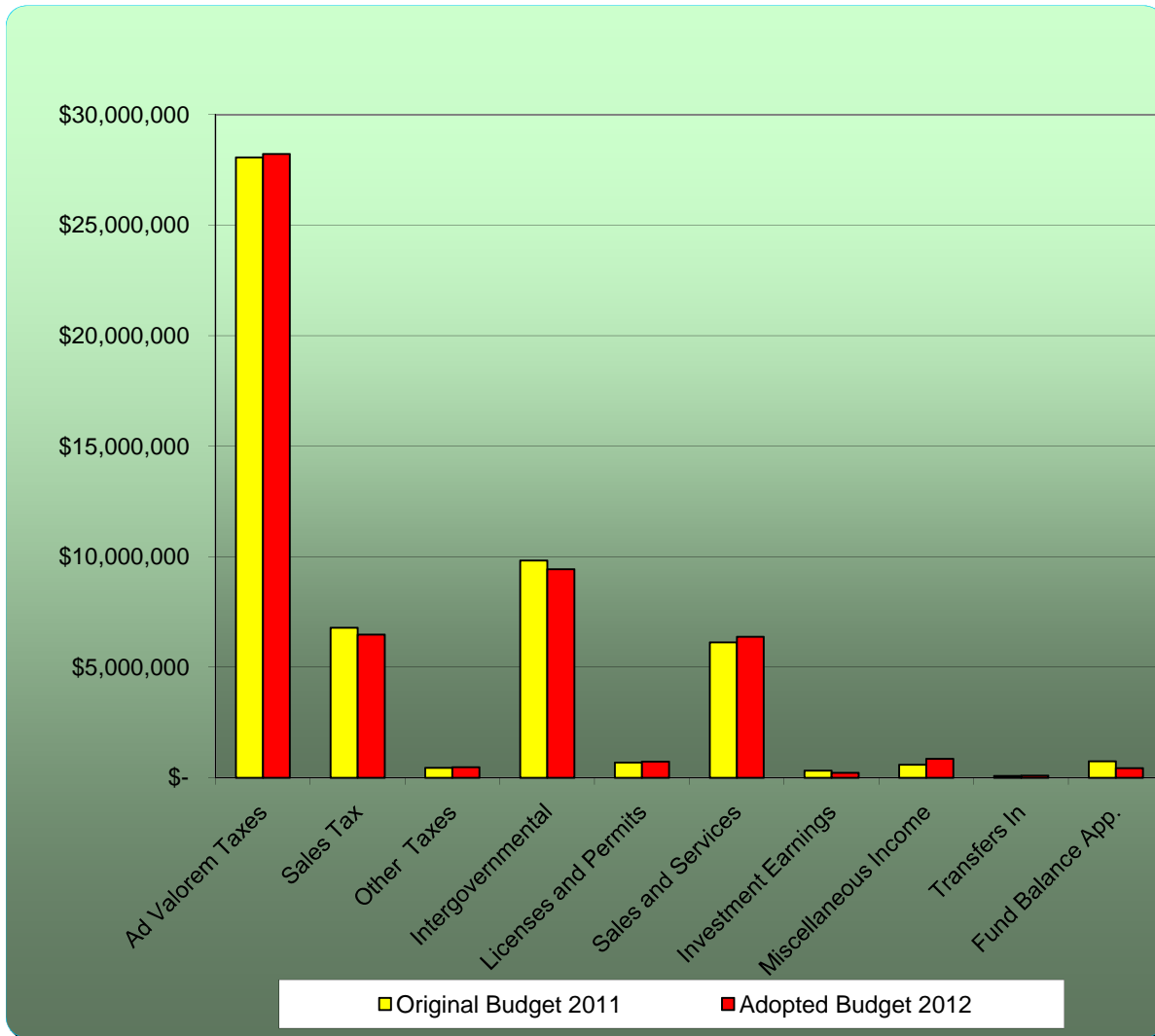
Joshua J. Morton, Jr.
Chairman

A handwritten signature in black ink, likely belonging to Tyler L. Brummitt.

Tyler L. Brummitt
Clerk to the Board

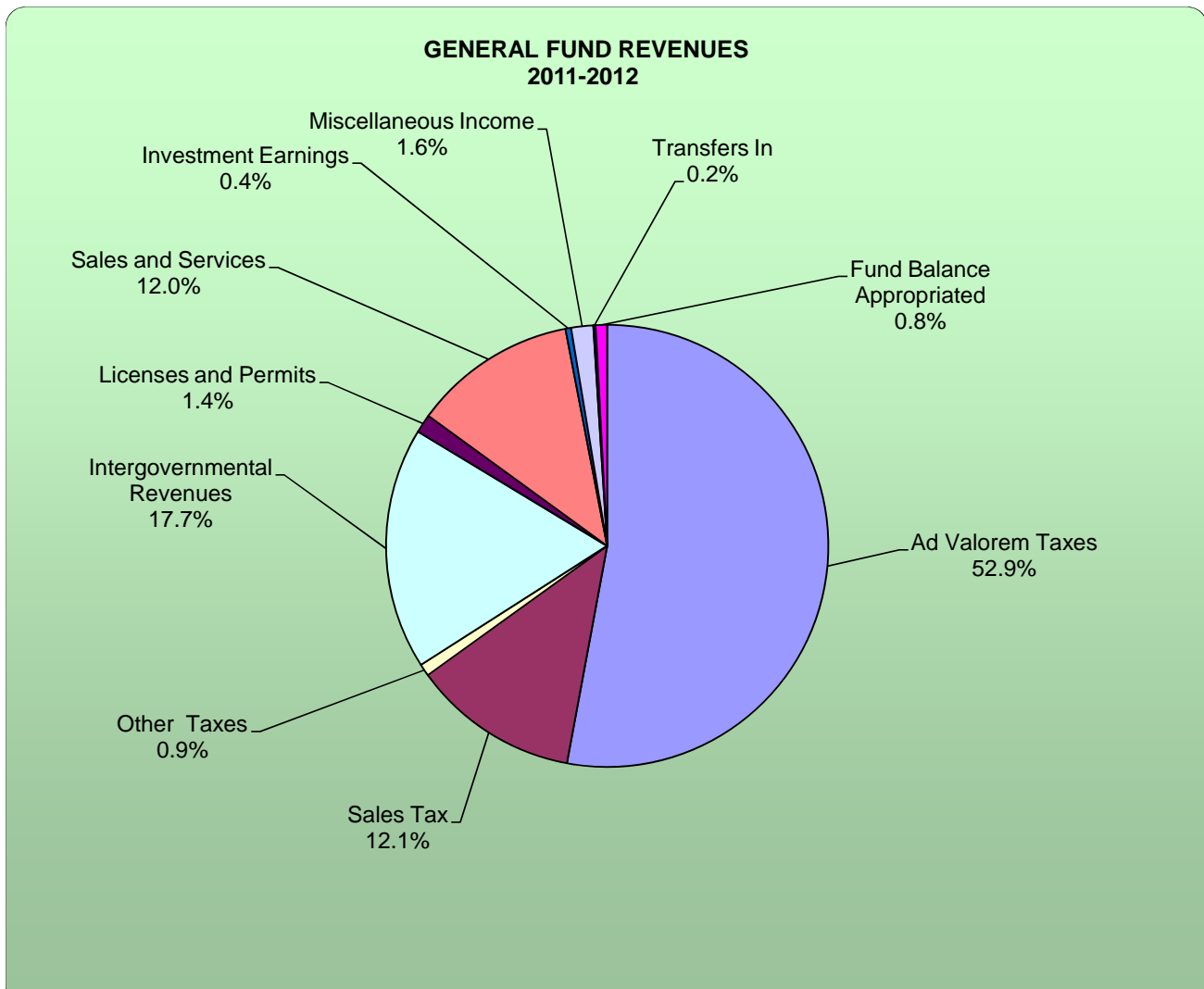
**STANLY COUNTY
GENERAL FUND
SUMMARY OF REVENUES WITH ORIGINAL 2011 BUDGET COMPARED
TO ADOPTED BUDGET FOR FISCAL YEAR 2012**

Description	2010 Actual Revenues	2011 Original Budget	2012 Department Requested	2012 Manager Recommend	2012 Commission Adopted
Ad Valorem Taxes	\$ 28,171,510	\$ 28,064,000	\$ 28,209,776	\$ 28,207,160	\$ 28,217,160
Sales Tax	6,841,680	6,785,000	6,475,000	6,475,000	6,475,000
Other Taxes	481,063	454,500	474,100	474,100	474,100
Intergovernmental Revenues	11,139,925	9,826,537	9,686,350	9,703,154	9,433,154
Licenses and Permits	717,784	688,327	711,200	728,700	728,700
Sales and Services	6,363,998	6,118,967	6,319,240	6,373,774	6,373,774
Investment Earnings	277,583	325,000	250,000	225,000	225,000
Miscellaneous Income	18,403,794	592,119	904,710	904,710	852,700
Transfers In	190,572	75,000	100,000	100,000	100,000
Fund Balance Appropriated	-	741,718	1,176,546	420,000	440,000
	<u>\$ 72,587,909</u>	<u>\$ 53,671,168</u>	<u>\$ 54,306,922</u>	<u>\$ 53,611,598</u>	<u>\$ 53,319,588</u>



**STANLY COUNTY
GENERAL FUND SUMMARY REVENUES BY SOURCE
TO ADOPTED BUDGET FOR FISCAL YEAR 2012**

Description	2010 Actual Revenues	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Ad Valorem Taxes	\$ 28,171,510	\$ 28,064,000	\$ 28,209,776	\$ 28,207,160	\$ 28,217,160
Sales Tax	6,841,680	6,785,000	6,475,000	6,475,000	6,475,000
Other Taxes	481,063	454,500	474,100	474,100	474,100
Intergovernmental Revenues	11,139,925	9,826,537	9,686,350	9,703,154	9,433,154
Licenses and Permits	717,784	688,327	711,200	728,700	728,700
Sales and Services	6,363,998	6,118,967	6,319,240	6,373,774	6,373,774
Investment Earnings	277,583	325,000	250,000	225,000	225,000
Miscellaneous Income	18,403,794	592,119	904,710	904,710	852,700
Transfers In	190,572	75,000	100,000	100,000	100,000
Fund Balance Appropriated	-	741,718	1,176,546	420,000	440,000
	<u>\$ 72,587,909</u>	<u>\$ 53,671,168</u>	<u>\$ 54,306,922</u>	<u>\$ 53,611,598</u>	<u>\$ 53,319,588</u>



**STANLY COUNTY
GENERAL FUND REVENUES BY SOURCE
TO ADOPTED BUDGET FOR FISCAL YEAR 2012**

110 GENERAL FUND						
Account Number	Description	2010 Actual Revenues	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Ad Valorem Taxes						
110.3100.110.00	Tax Revenue 2000	3,851	1,350	-	-	-
110.3100.110.01	Tax Revenue 2001	6,743	2,000	1,500	1,500	1,500
110.3100.110.02	Tax Revenue 2002	8,661	3,400	3,500	3,500	3,500
110.3100.110.03	Tax Revenue 2003	10,733	5,150	5,000	5,000	5,000
110.3100.110.04	Tax Revenue 2004	18,084	7,100	7,000	7,000	7,000
110.3100.110.05	Tax Revenue 2005	34,912	13,000	10,000	10,000	10,000
110.3100.110.06	Tax Revenue 2006	49,799	29,000	15,000	15,000	15,000
110.3100.110.07	Tax Revenue 2007	105,195	37,000	30,000	30,000	30,000
110.3100.110.08	Tax Revenue 2008	607,696	81,500	42,000	42,000	42,000
110.3100.110.09	Tax Revenue 2009	27,117,699	501,500	115,000	115,000	115,000
110.3100.110.10	Tax Revenue 2010	-	27,250,000	640,000	640,000	640,000
110.3100.110.11	Tax Revenue 2011	-	-	27,218,776	27,201,160	27,211,160
110.3100.110.99	Tax Revenue 1999	1,805	-	-	-	-
110.3100.140.00	Prior Yr District Taxes	9,311	7,000	9,000	9,000	9,000
110.3100.150.00	Animal Tax	34,321	36,000	35,000	35,000	35,000
110.3100.165.00	Tax Refunds	(2,627)	(5,000)	(5,000)	(5,000)	(5,000)
110.3100.170.00	Late Listing Penalty	41,693	19,000	18,000	18,000	18,000
110.3100.175.00	Collection Fees	40,902	6,000	15,000	15,000	15,000
110.3100.180.00	Interest And Penalties	228,595	220,000	200,000	215,000	215,000
110.3100.190.00	Tax Discounts	(145,863)	(150,000)	(150,000)	(150,000)	(150,000)
	Total Ad Valorem Taxes	28,171,510	28,064,000	28,209,776	28,207,160	28,217,160
Sales Tax						
110.3200.310.10	Art 44-1/2 Cent County	205,467	-	-	-	-
110.3200.310.12	Art 39-1 Cent County	2,853,421	2,700,000	2,590,000	2,590,000	2,590,000
110.3200.320.11	Art 40-1/2 Cent County	1,481,936	1,510,000	1,510,000	1,510,000	1,510,000
110.3200.320.12	Art 42-1/2 Cent County	566,958	775,000	690,000	690,000	690,000
110.3200.320.13	Art 40-1/2 Cent School	635,116	650,000	650,000	650,000	650,000
110.3200.320.14	Art 42-1/2 Cent School	1,098,782	1,150,000	1,035,000	1,035,000	1,035,000
	Total Sales Tax	6,841,680	6,785,000	6,475,000	6,475,000	6,475,000
Other Taxes						
110.3200.310.15	Real Property Excise Tax	111,336	100,000	100,000	100,000	100,000
110.3200.310.17	Solid Waste Disposal Tax	25,901	27,000	27,000	27,000	27,000
110.3200.310.18	Cable T.V. Franchise Tax	-	-	-	-	-
110.3200.310.25	1.5% Vehicle Lease	17,404	17,000	17,000	17,000	17,000
110.3200.310.26	Telecommunication Tax	145,856	140,000	158,000	158,000	158,000
110.3200.320.15	Occupancy Tax-Albemarle	142,973	135,000	135,000	135,000	135,000
110.3200.320.16	Occupancy Tax-Richfield	2,181	2,200	2,000	2,000	2,000
110.3200.320.17	Occupancy Tax-County	31,298	30,000	30,000	30,000	30,000
110.3200.320.19	Occupancy Tax-Badin	3,751	3,000	4,500	4,500	4,500
110.3200.320.20	Occupancy Tax-Norwood	363	300	600	600	600
	Total Other Taxes	481,063	454,500	474,100	474,100	474,100
Restricted Govt-Capital						
110.3320.3250.363.11	Grant Capital 90-10	7,945	154,584	83,203	83,203	83,203
	Total Restricted Govt Capit Revenues	7,945	154,584	83,203	83,203	83,203

STANLY COUNTY
GENERAL FUND REVENUES BY SOURCE
TO ADOPTED BUDGET FOR FISCAL YEAR 2012

110 GENERAL FUND						
Account Number	Description	2010 Actual Revenues	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Restricted Intergovernmental Revenues						
110.3431.230.35	Forfeited Property	3,571	1,000	1,000	1,000	1,000
110.3431.230.50	BJA Grant	4,249	-	-	-	-
110.3431.230.51	Federal Bureau of Invest.	1,387	-	-	-	-
110.3431.230.55	JAG Grant	24,253	-	-	-	-
110.3431.230.60	Pre-Trial Grant	2,502	-	-	-	-
110.3320.3250.310.16	5 Cent Bottle Surcharge	12,752	11,000	12,000	12,000	12,000
110.3431.310.24	Drug Seizure	10,879	13,000	8,000	8,000	8,000
110.3500.330.10	HHS-Health	826,142	655,453	896,690	896,690	876,690
110.3538.330.10	HHS-Senior Services	12,653	16,871	12,000	12,000	12,000
110.3320.3234.330.100	Criminal Justice	69,848	72,990	72,990	65,000	65,000
110.3320.3233.330.11	Shool State ADM Funds	117,187	-	-	-	-
110.3320.3234.330.12	NC Veterans Affairs	2,000	2,000	-	-	-
110.3471.330.13	Tire Disposal Fee	66,019	70,000	70,000	70,000	70,000
110.3323.330.14	Court Facility Fees	127,016	135,000	130,000	130,000	130,000
110.3523.330.16	OJJ Administration	15,500	3,320	3,000	3,000	3,000
110.3417.330.17	Election State Grant	6,815	-	7,644	7,644	7,644
110.3500.330.18	HHS-Environmental Health	11,442	12,000	8,500	8,500	8,500
110.3523.330.19	OJJ Monarch	67,032	80,000	-	-	-
110.3320.3234.330.21	Soil Conservation	31,468	21,000	25,500	25,500	25,500
110.3320.3233.330.23	Lottery Proceeds	1,589,087	1,250,000	1,205,305	1,205,305	955,305
110.3320.3234.330.27	JCPC Restitution	60,750	60,750	65,000	65,000	65,000
110.3437.330.28	ASPR Grant	9,866	6,000	-	-	-
110.3523.330.40	OJJ Genesis	1,390	-	-	-	-
110.3523.330.41	OJJ Anchor	25,000	30,000	-	-	-
110.3523.330.42	OJJ Stanly County Life Acad.	-	-	78,663	78,663	78,663
110.3523.330.44	OJJ Sex Offenders	-	-	10,000	10,000	10,000
110.3530.5310.330.43	Child Day Care	2,773,731	2,551,678	2,271,454	2,271,454	2,271,454
110.3530.5310.330.45	DSS Administration	3,031,993	2,798,209	2,849,235	2,864,029	2,864,029
110.3530.5310.330.46	Child Day Care-Prog Intg	170	60	-	-	-
110.3530.5310.330.47	Medicaid at Risk	19,079	10,000	10,000	10,000	10,000
110.3611.330.52	State Aid To Libraries	120,027	100,000	100,000	100,000	100,000
110.3492.330.54	State Grant RPO	82,035	83,700	83,720	83,720	83,720
110.3586.330.57	COG Heat Fan Relief	300	225	225	225	225
110.3586.330.60	HCBG	424,666	427,684	439,177	439,177	439,177
110.3495.330.61	SHIIP Grant	2,685	2,685	3,445	3,445	3,445
110.3613.330.69	CTT Planning Grant	60,000	-	-	-	-
110.3431.330.70	Governor's Crime Grant	1,705	-	-	-	-
110.3839.330.72	Rural Center Grant	123,985	-	-	-	-
110.3530.5310.330.77	CAP Medicaid	194,365	150,000	150,000	150,000	150,000
110.3471.330.85	White Goods Fee	25,387	20,000	20,000	20,000	20,000
110.3433.330.87	Emer Mgmt Supp Grant	34,915	20,000	20,000	30,000	30,000
110.3500.330.90	Smart Start Health	99,595	118,900	118,384	118,384	118,384
110.3433.330.97	NCEM/DOJ Grant	14,665	-	-	-	-
110.3433.330.99	USAI Grant	-	-	-	-	-
110.3432.331.11	DWI Safe Roads Act	6,003	6,000	6,000	6,000	6,000
110.3530.5390.331.13	Title XIX Medicaid Trans	132,622	120,000	188,000	188,000	188,000
110.3530.5310.333.11	IV D Incentive	109,979	87,291	79,339	79,339	79,339
110.3530.5390.333.12	AFDC IV D	40,046	-	-	-	-
110.3530.5390.336.11	State Foster Care	68,553	75,000	75,000	75,000	75,000
110.3530.5390.337.11	IV E Foster Care	185,808	201,325	221,458	221,458	221,458
110.3530.5390.337.13	LINKS	12,648	14,000	15,000	15,000	15,000
110.3530.5390.338.11	Adoption Assistance	40,897	33,870	11,202	11,202	11,202
110.3611.339.10	LSTA Technology Grant	-	-	-	-	-
110.3450.361.15	Indirect Grant-Admin	190,847	192,601	202,974	202,974	202,974
110.3450.361.20	EDTAP Grant	84,106	84,106	52,969	52,969	52,969
110.3450.361.25	Work First Grant	20,800	20,800	10,765	10,765	10,765

STANLY COUNTY
GENERAL FUND REVENUES BY SOURCE
TO ADOPTED BUDGET FOR FISCAL YEAR 2012

110 GENERAL FUND						
Account Number	Description	2010 Actual Revenues	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Restricted Intergovernmental Revenues (cont)						
110.3450.361.30	General Public Rider	96,555	96,555	50,128	50,128	50,128
110.3450.363.14	Sale of Surplus Vans	6,729	4,500	6,000	6,000	6,000
110.3586.370.12	Local Match-Aging Services	7,000	7,000	7,000	7,000	7,000
110.3523.840.12	OJJ Gang	15,489	-	-	-	-
110.3538.840.26	Aging Health Promotion	5,787	5,380	5,380	5,380	5,380
Total Restricted Intergovernmental Revenues		11,131,980	9,671,953	9,603,147	9,619,951	9,349,951
Licenses and Permits						
110.3340.410.09	Administrative Fee	100	100	325	325	325
110.3340.410.10	Re Inspection Fee	200	350	375	375	375
110.3340.410.11	Plumbing Permits	32,677	32,250	30,500	30,500	30,500
110.3340.410.12	Building Permits	192,342	185,000	185,000	185,000	185,000
110.3340.410.13	Mobile Home Permits	11,950	11,500	7,500	7,500	7,500
110.3340.410.14	Electrical Inspection Fees	106,497	102,000	102,000	102,000	102,000
110.3340.410.15	Mechanical Permits	43,651	41,000	41,000	41,000	41,000
110.3347.410.16	Marriage Licenses	7,802	6,600	7,000	7,000	7,000
110.3347.410.17	Recording Fees	230,413	215,000	205,000	205,000	205,000
110.3431.410.19	Concealed Weapons Fees	15,205	10,000	10,000	15,000	15,000
110.3340.410.21	Plan Review Fees	7,200	6,300	8,000	8,000	8,000
110.3490.410.22	Technology Fees	-	-	9,500	9,500	9,500
110.3347.410.27	10% Enhancement Fees	30,008	25,527	28,000	43,000	43,000
110.3491.410.28	Zoning Fees	13,771	16,000	16,000	16,000	16,000
110.3347.410.29	Pension Fund	3,673	5,000	4,400	4,400	4,400
110.3491.410.30	Abatement Fees	100	3,000	2,500	2,500	2,500
110.3491.410.31	Land Use Fees	3,085	4,000	8,000	8,000	8,000
110.3491.410.32	AMH Grant	16,310	20,500	40,000	37,500	37,500
110.3491.410.33	AMH Participation Fee	2,800	4,200	5,500	5,500	5,500
110.3491.410.34	AMH Surcharge	-	-	600	600	600
Total Licenses and Permits		717,784	688,327	711,200	728,700	728,700
Sales and Services						
110.3500.330.30	Medicaid-General Health	148,442	160,000	69,643	69,643	69,643
110.3437.330.31	Medicaid Settlement-EMS	198,353	125,000	150,000	175,000	175,000
110.3500.330.31	Medicaid Settlement-Health	82,094	50,000	49,918	49,918	49,918
110.3500.330.33	Medicaid-Home Health	205,819	186,898	241,850	241,850	241,850
110.3500.330.50	Medicaid-Dental	714,986	659,499	689,075	689,075	689,075
110.3431.330.94	School Resource Officers	167,479	168,677	171,115	171,115	171,115
110.3417.371.00	County Filing Fees	4,814	20	5,000	5,000	5,000
110.3417.371.10	City & Town Election Fees	56,798	-	79,000	79,000	79,000
110.3431.371.11	Richfield Deputy	16,963	16,000	16,000	16,000	16,000
110.3431.371.12	New London Deputy	14,661	12,000	12,000	12,000	12,000
110.3431.371.13	SCC Deputy	113,683	114,849	33,941	33,941	33,941
110.3431.371.14	ALCOA Deputy	30,000	30,000	30,000	30,000	30,000
110.3431.371.15	AFIS Fees	2,510	2,790	2,800	2,800	2,800
110.3431.371.16	Red Cross Deputy	13,538	12,000	12,000	12,000	12,000
110.3491.371.18	Planning Code Enforcem	-	-	5,000	5,000	5,000
110.3431.410.18	Sheriff's Fees	74,670	75,000	68,000	70,000	70,000
110.3500.411.11	Environmental Health	67,440	85,000	75,000	75,000	75,000
110.3500.412.10	Sale Of Animals	15,000	18,000	12,500	12,500	12,500
110.3500.413.10	Patient Fees-Gen. Health	70,782	85,000	85,000	85,000	85,000
110.3437.413.11	Ambulance Fees/Debt Setoff	16,796	20,000	25,000	25,000	25,000
110.3500.413.14	Patient Fees-Home Health	797,132	821,909	836,390	836,390	836,390
110.3500.413.16	Patient Fees-Dental	112,933	137,068	125,242	125,242	125,242

STANLY COUNTY
GENERAL FUND REVENUES BY SOURCE
TO ADOPTED BUDGET FOR FISCAL YEAR 2012

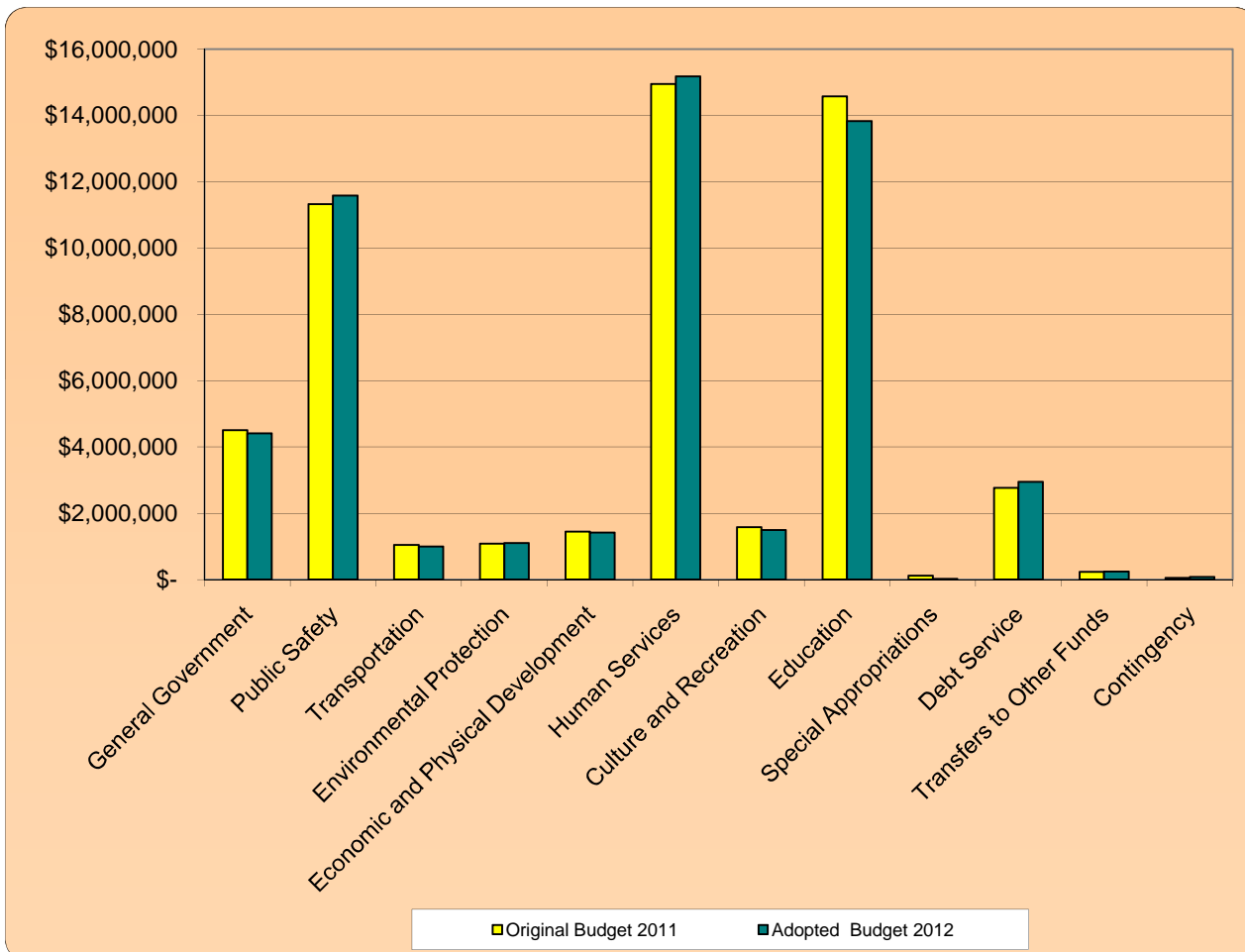
110 GENERAL FUND						
Account Number	Description	2010 Actual Revenues	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Sales and Services (cont)						
110.3432.420.11	State Jail Fees	52,840	35,000	15,000	25,000	25,000
110.3432.420.12	County Jail & Officer Fees	47,739	35,000	35,000	40,000	40,000
110.3432.420.13	Monitoring Device Fee	-	-	400	400	400
110.3330.430.11	Admin Cost-Transit	15,222	15,236	15,162	15,162	15,162
110.3330.430.12	1.5% Tax Collection Fees	168,125	170,000	170,000	170,000	170,000
110.3495.430.13	4-H Fees	21,482	11,000	7,850	7,850	7,850
110.3495.430.14	4-H Fundraising Fees	-	16,650	16,650	16,650	16,650
110.3437.440.40	Ambulance Fees	1,871,262	1,720,000	1,720,000	1,720,000	1,720,000
110.3437.440.50	Bad Debt Recovery	550	700	700	700	700
110.3437.440.55	PRC Bad Debt Recovery	2,171	1,950	500	500	500
110.3471.440.60	Solid Waste Fees	795,371	827,800	839,450	852,034	852,034
110.3538.440.70	Advertising Rental	-	-	-	-	-
110.3450.440.75	Charges for Trans Services	342,805	347,500	545,679	545,679	545,679
110.3432.480.10	Inmate Reimbursement	1,872	1,000	1,000	1,000	1,000
110.3432.480.20	SSI Income	5,200	3,000	3,000	3,000	3,000
110.3432.480.30	Canteen Profits	8,711	9,000	9,000	9,000	9,000
110.3616.480.31	Concession Profits	221	2,000	2,500	2,500	2,500
110.3611.490.10	Fines And Lost Books	34,775	35,000	30,000	30,000	30,000
110.3500.490.15	Fines and Violations	-	-	5,500	5,500	5,500
110.3614.815.20	Pub. Sales Arch. Survey	317	225	225	225	225
110.3614.815.30	Publ. Sales Badin Book	-	35	100	100	100
110.3432.840.23	Telephone Fees	12,013	7,500	4,500	4,500	4,500
110.3414.890.11	Dog Tags	662	1,900	550	500	500
110.3417.890.11	Copy Sales-Elections	643	500	500	500	500
110.3414.890.12	Map Sales	688	325	500	500	500
110.3614.890.22	HPC Gift Shop	1,237	1,200	1,000	1,000	1,000
110.3538.890.39	Travel Fees	55,199	96,736	100,000	100,000	100,000
	Total Sales and Services	6,363,998	6,118,967	6,319,240	6,373,774	6,373,774
Investment Earnings						
110.3831.491.12	Investment Earnings	277,583	325,000	250,000	225,000	225,000
Miscellaneous						
110.3838.330.32	Loan Proceeds	312,547	-	-	-	-
110.3838.330.34	Bond Porceeds/Issue Cost	16,325,000	-	-	-	-
110.3838.330.35	Premium on Debt Refina	1,067,654	-	-	-	-
110.3839.580.10	Insurance Settlements	61,513	10,000	10,000	10,000	10,000
110.3835.820.10	Sale of Surplus Property	13,649	13,000	13,000	13,000	13,000
110.3439.820.13	Sale of Road Signs	-	-	-	-	-
110.3417.840.10	Donations-Elections	250	-	-	-	-
110.3431.840.10	Donations-Sheriff	-	-	-	-	-
110.3437.840.10	Donations-EMS	-	-	-	-	-
110.3450.840.10	Donations-Transportation	65	150	75	75	75
110.3492.840.10	Donations-RPO	21,187	20,925	20,925	20,925	20,925
110.3495.840.10	Donations-Coop Extension	3,918	1,000	3,000	3,000	3,000
110.3500.840.10	Donations-Health	40,000	10,000	319,000	319,000	319,000
110.3538.840.10	Donations-Senior	4,778	3,500	2,500	2,500	2,500
110.3586.840.10	Donations-Aging Services	11,581	1,200	1,300	1,300	1,300
110.3611.840.10	Donations-Library	467	200	200	200	200
110.3614.840.10	Donations-HPC	-	-	-	-	-
110.3616.840.10	Donations-Library	4,760	-	-	-	-
110.3839.840.10	Donations	-	-	-	-	-
110.3613.840.11	Recreation Plan	-	-	-	-	-
110.3611.840.15	Donations-Lib Endowment	70	200	100	100	100
110.3431.840.30	Donations DARE	3,015	250	-	-	-
110.3586.840.35	Consumer Contributions	92,275	91,060	95,727	95,727	95,727

**STANLY COUNTY
GENERAL FUND REVENUES BY SOURCE
TO ADOPTED BUDGET FOR FISCAL YEAR 2012**

110 GENERAL FUND						
Account Number	Description	2010 Actual Revenues	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Miscellaneous (cont)						
110.3586.840.50	Phillip Morris Donatons	7,500	-	-	-	-
110.3495.841.10	United Way-Coop Ext.	15,201	5,901	2,500	2,500	2,500
110.3586.841.10	United Way-Aging Services	25,443	47,000	47,000	47,000	47,000
110.3538.860.11	Senior Center Rent	9,990	12,000	8,600	8,600	8,600
110.3616.860.13	Rent Civic Center	38,565	40,000	40,000	40,000	40,000
110.3834.860.14	Rent Income	150,936	150,000	150,000	150,000	113,000
110.3538.860.16	Office Space Rental	475	2,300	2,730	2,730	2,730
110.3834.860.17	Partnership for Children	67,403	67,403	67,403	67,403	52,393
110.3431.890.10	Misc. Income-Sheriff	2,329	500	1,000	1,000	1,000
110.3432.890.10	Miscellaneous Income-Jail	629	-	-	-	-
110.3450.890.10	Miscellaneous Income-Trans.	-	-	-	-	-
110.3471.890.10	Misc. Income-Solid Waste	10,000	10,000	10,000	10,000	10,000
110.3491.890.10	Misc. Income-Planning	430	1,500	500	500	500
110.3492.890.10	Misc. Income-RPO	2,423	-	-	-	-
110.3495.890.10	Misc. Income-Coop Ext	952	1,400	1,000	1,000	1,000
110.3614.890.10	Misc. Income HPC	23	-	-	-	-
110.3839.890.10	Miscellaneous Income	25,182	20,000	20,000	20,000	20,000
110.3347.890.13	Misc. Income Reg. Deeds	3,268	3,000	3,000	3,000	3,000
110.3500.890.14	Misc. Inc. Animal Cont.	22	-	-	-	-
110.3500.890.15	Misc. Inc. Env. Health	4,700	9,000	9,000	9,000	9,000
110.3500.890.16	Misc. Income Health	2,453	200	5,600	5,600	5,600
110.3839.890.17	Graystone/DOT	-	-	-	-	-
110.3530.5310.890.18	DSS Misc. Income	1,485	1,500	1,500	1,500	1,500
110.3538.890.19	Advertising Fees Sen Ctr.	-	2,400	900	900	900
110.3538.890.20	Misc. Income Senior Ctr.	14,014	12,000	12,000	12,000	12,000
110.3611.890.21	Misc. Income Library	5,621	4,000	4,000	4,000	4,000
110.3586.890.23	Misc. Income Aging	-	-	-	-	-
110.3616.890.24	Misc/Vending Machines	554	480	480	480	480
110.3340.890.25	Misc Fees	1,500	-	1,800	1,800	1,800
110.3839.890.26	Reimbursement 911	49,968	50,000	47,000	47,000	47,000
110.3495.890.28	Monsanto	-	-	500	500	500
110.3495.890.29	AG Program	-	-	1,600	1,600	1,600
110.3495.890.30	FCS Program	-	-	720	720	720
110.3839.891.10	Cash Shortage & Overage	(1)	50	50	50	50
	Total Miscellaneous	18,403,794	592,119	904,710	904,710	852,700
Transfers In						
110.3980.980.211	Transfer From School Const.	87,272	-	-	-	-
110.3980.980.611	Transfer From Greater Badin	-	40,000	40,000	40,000	40,000
110.3980.980.621	Transfer From Piney Point	26,500	15,000	20,000	20,000	20,000
110.3980.980.641	Transfer From Utilities	73,500	20,000	40,000	40,000	40,000
110.3980.980.652	Transfer From Endy	3,300	-	-	-	-
	Total Transfers In	190,572	75,000	100,000	100,000	100,000
Fund Balance Appropriated						
110.3991.990.000	Fund Balance Appropriated	-	741,718	1,106,546	350,000	350,000
110.3500.990.5110	Fund Balance Medicaid	-	-	10,000	10,000	30,000
110.3500.990.5138	Fund Balance Home Health	-	-	30,000	30,000	30,000
110.3500.990.5158	Fund Balance Dental	-	-	30,000	30,000	30,000
	Total Fund Balance Appropriated	-	741,718	1,176,546	420,000	440,000
	Total General Fund	72,587,909	53,671,168	54,306,922	53,611,598	53,319,588

**STANLY COUNTY
GENERAL FUND
SUMMARY OF EXPENSES BY FUNCTION WITH ORIGINAL 2011 BUDGET
COMPARED TO ADOPTED BUDGET FOR FISCAL YEAR 2012**

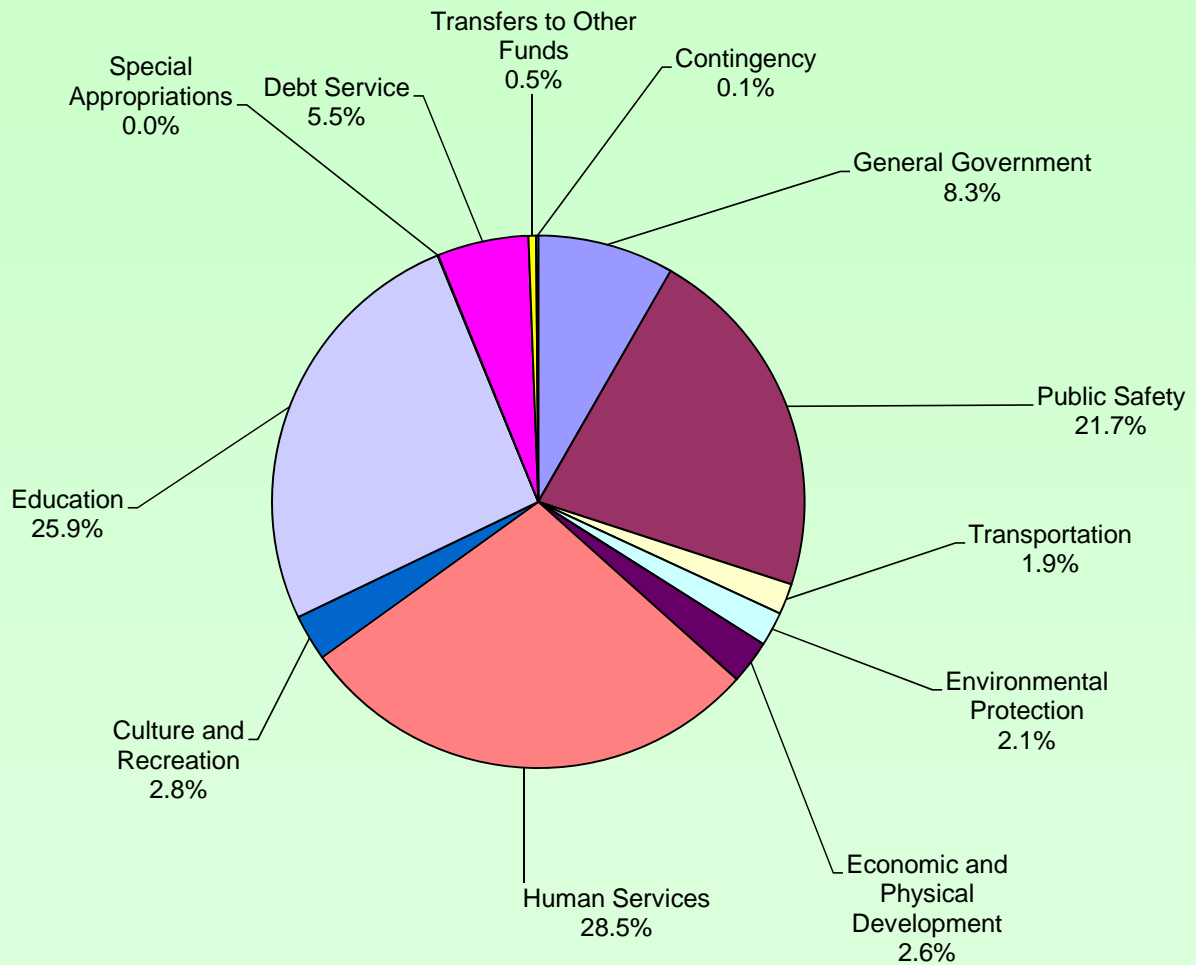
Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
General Government	\$ 6,270,197	\$ 4,510,128	\$ 4,524,623	\$ 4,411,972	\$ 4,413,972
Public Safety	11,558,590	11,322,676	11,598,541	11,592,320	11,595,320
Transportation	837,489	1,044,629	1,027,418	994,275	994,275
Environmental Protection	1,131,079	1,079,996	1,081,984	1,105,800	1,105,800
Economic and Physical Development	1,731,868	1,442,409	1,429,672	1,425,613	1,409,113
Human Services	14,668,505	14,956,248	15,248,876	15,181,877	15,176,710
Culture and Recreation	1,716,765	1,575,824	1,548,632	1,500,602	1,495,592
Education	15,526,809	14,576,098	14,531,403	14,119,867	13,832,867
Special Appropriations	89,000	117,093	56,977	25,000	25,000
Debt Service	19,967,456	2,768,731	2,951,936	2,951,936	2,951,936
Transfers to Other Funds	252,498	227,336	231,860	227,336	244,003
Contingency	-	50,000	75,000	75,000	75,000
	<u>\$ 73,750,255</u>	<u>\$ 53,671,168</u>	<u>\$ 54,306,922</u>	<u>\$ 53,611,598</u>	<u>\$ 53,319,588</u>



**STANLY COUNTY
GENERAL FUND SUMMARY EXPENSES BY FUNCTION
ADOPTED BUDGET FOR FISCAL YEAR 2012**

Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
General Government	\$ 6,270,197	\$ 4,510,128	\$ 4,524,623	\$ 4,411,972	\$ 4,413,972
Public Safety	11,558,590	11,322,676	11,598,541	11,592,320	11,595,320
Transportation	837,489	1,044,629	1,027,418	994,275	994,275
Environmental Protection	1,131,079	1,079,996	1,081,984	1,105,800	1,105,800
Economic and Physical Development	1,731,868	1,442,409	1,429,672	1,425,613	1,409,113
Human Services	14,668,505	14,956,248	15,248,876	15,181,877	15,176,710
Culture and Recreation	1,716,765	1,575,824	1,548,632	1,500,602	1,495,592
Education	15,526,809	14,576,098	14,531,403	14,119,867	13,832,867
Special Appropriations	89,000	117,093	56,977	25,000	25,000
Debt Service	19,967,456	2,768,731	2,951,936	2,951,936	2,951,936
Transfers to Other Funds	252,498	227,336	231,860	227,336	244,003
Contingency	-	50,000	75,000	75,000	75,000
	<u>\$ 73,750,255</u>	<u>\$ 53,671,168</u>	<u>\$ 54,306,922</u>	<u>\$ 53,611,598</u>	<u>\$ 53,319,588</u>

GENERAL FUND EXPENSES BY FUNCTION 2011-2012



STANLY COUNTY
GENERAL GOVERNMENT SUMMARY EXPENSES BY FUNCTION
ADOPTED BUDGET FOR FISCAL YEAR 2012

Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Governing Body	\$ 237,516	\$ 179,758	\$ 172,141	\$ 174,323	\$ 174,323
Administration	396,904	378,342	341,086	368,495	368,495
Finance	480,485	396,423	402,831	399,331	399,331
Tax Administration	863,498	839,266	826,645	804,813	804,813
Tax Revaluation	253,019	301,543	312,089	312,089	312,089
Attorneys	1,850,624	370,182	361,866	234,458	234,458
Clerk of Court	19,944	12,000	10,775	10,775	10,775
Judge's Office	6,887	6,500	7,000	6,500	6,000
District Attorney	-	1,475	-	-	-
Elections	334,513	301,789	375,854	368,854	368,854
Register of Deeds	301,427	297,524	312,152	308,550	308,550
Information Technology	478,096	460,940	455,248	491,848	501,848
Facilities Management	1,047,284	964,386	946,936	931,936	924,436
TOTAL GENERAL GOVT	<u>\$ 6,270,197</u>	<u>\$ 4,510,128</u>	<u>\$ 4,524,623</u>	<u>\$ 4,411,972</u>	<u>\$ 4,413,972</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
4110	Governing Body					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
120.000	Salaries Wages-Bd Member	49,765	48,419	48,419	48,419	48,419
127.000	Cell Phone Stipends	637	2,760	3,600	3,600	3,600
181.000	FICA/Medicare Tax	5,932	6,210	6,274	6,274	6,274
183.000	Health/Dental Insurance	28,687	33,372	28,906	28,906	28,906
189.000	Other Fringe Benefits	267	276	-	-	-
	Total Personnel	85,288	91,037	87,199	87,199	87,199
Supplies						
220.000	Food And Provisions	1,460	1,500	1,500	1,500	1,500
260.000	Office Supplies	40	1,500	750	750	750
261.000	Departmental Supplies	-	-	-	-	-
299.000	Miscellaneous Supplies	4,161	4,500	4,250	4,250	4,250
	Total Supplies	5,661	7,500	6,500	6,500	6,500
Current Obligations						
311.000	Travel P.O.V.	35,665	30,000	30,000	33,000	33,000
312.000	Training	5,099	4,500	3,750	3,750	3,750
321.000	Telephone Service	1,217	500	500	500	500
325.000	Postage	-	1,000	500	500	500
341.000	Printing Expense	-	4,500	4,250	4,250	4,250
342.000	Reproduction-Photo/Micro	-	-	-	-	-
370.000	Advertising Expense	2,100	1,000	500	500	500
399.000	Other Services	63,491	-	-	-	-
	Total Current Obligations	107,572	41,500	39,500	42,500	42,500
Fixed Charges						
454.000	Insurance Coverage Costs	1,820	2,500	2,500	2,500	2,500
491.300	Centralina Cog	14,790	15,000	15,000	14,500	14,500
491.400	NCACC	7,616	7,400	7,325	7,007	7,007
491.500	I0G	6,421	6,421	6,421	6,421	6,421
491.600	NACO	1,171	1,200	1,175	1,175	1,175
491.700	Rocky River RPO	7,177	7,200	6,521	6,521	6,521
	Total Fixed Charges	38,995	39,721	38,942	38,124	38,124
Total	Governing Body	237,516	179,758	172,141	174,323	174,323

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
4120	Administration					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	276,036	266,855	235,194	255,174	255,174
126.000	Salaries & Wages-Pt/Temp	-	-	-	-	-
127.000	Cell Phone Stipends	330	1,380	1,380	1,380	1,380
181.000	FICA/Medicare Tax	20,321	20,520	18,098	19,626	19,626
182.000	Retirement Expense	13,354	16,903	16,104	17,505	17,505
183.000	Health/Dental Insurance	40,512	42,250	36,000	40,500	40,500
185.000	Unemployment	6,408	-	-	-	-
186.000	Workers Compensation	6,349	6,808	7,285	7,285	7,285
189.000	Other Fringe Benefits	5,093	276	5,225	5,225	5,225
190.000	Professional Services	3,525	2,000	1,500	1,500	1,500
	Total Personnel	<u>371,928</u>	<u>356,992</u>	<u>320,786</u>	<u>348,195</u>	<u>348,195</u>
Supplies						
220.000	Food And Provisions	62	300	250	250	250
230.000	Education Materials	10	50	50	50	50
260.000	Office Supplies	1,135	3,000	2,500	2,500	2,500
261.000	Departmental Supplies	996	1,500	1,250	1,250	1,250
291.000	Data Processing Supplies	1,756	1,500	1,500	1,500	1,500
	Total Supplies	<u>3,959</u>	<u>6,350</u>	<u>5,550</u>	<u>5,550</u>	<u>5,550</u>
Current Obligations						
311.000	Travel P.O.V.	1,653	750	750	750	750
312.000	Training	6,727	2,000	2,000	2,000	2,000
321.000	Telephone Service	2,974	1,900	1,650	1,650	1,650
325.000	Postage	4,670	5,000	5,000	5,000	5,000
341.000	Printing Expense	96	100	100	100	100
370.000	Advertising Expense	-	100	100	100	100
	Total Current Obligations	<u>16,120</u>	<u>9,850</u>	<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
Fixed Charges						
430.000	Rental of Equipment	1,656	2,600	2,600	2,600	2,600
440.000	Service Maint Contract	-	-	-	-	-
454.000	Insurance Coverage Costs	1,827	1,850	1,850	1,850	1,850
491.000	Dues and Subscriptions	1,414	700	700	700	700
	Total Fixed Charges	<u>4,897</u>	<u>5,150</u>	<u>5,150</u>	<u>5,150</u>	<u>5,150</u>
Capital Outlay						
520.000	Data Processing Equip	-	-	-	-	-
	Total Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	Administration	<u>396,904</u>	<u>378,342</u>	<u>341,086</u>	<u>368,495</u>	<u>368,495</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
4130	Finance					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	218,334	202,269	202,359	202,359	202,359
127.000	Cell Phone Stipends	226	840	840	840	840
181.000	FICA/Medicare Tax	16,085	15,538	15,545	15,545	15,545
182.000	Retirement Expense	10,952	13,107	14,185	14,185	14,185
183.000	Health/Dental Insurance	45,369	42,250	45,000	45,000	45,000
185.000	Unemployment Compensation	-	-	3,040	3,040	3,040
186.000	Workers Compensation	904	969	1,037	1,037	1,037
189.000	Other Fringe Benefits	-	-	-	-	-
190.000	Professional Services	56,886	61,000	58,000	58,000	58,000
199.000	Other Professional Services	66,912	-	-	-	-
	Total Personnel	<u>415,668</u>	<u>335,973</u>	<u>340,006</u>	<u>340,006</u>	<u>340,006</u>
Supplies						
260.000	Office Supplies	7,272	5,750	4,500	4,500	4,500
261.000	Departmental Supplies	1,211	1,700	1,700	1,700	1,700
291.000	Data Processing Supplies	8,842	3,500	3,800	3,800	3,800
	Total Supplies	<u>17,325</u>	<u>10,950</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Current Obligations						
311.000	Travel P.O.V.	-	-	-	-	-
312.000	Training	1,895	1,900	1,700	1,700	1,700
321.000	Telephone Service	2,826	2,600	2,400	2,400	2,400
325.000	Postage	4,037	4,000	4,100	4,100	4,100
352.000	Repair & Maint - Equip	-	-	-	-	-
370.000	Advertising	-	-	-	-	-
	Total Current Obligations	<u>8,758</u>	<u>8,500</u>	<u>8,200</u>	<u>8,200</u>	<u>8,200</u>
Fixed Charges						
430.000	Rental of Equipment	2,157	2,300	2,300	2,300	2,300
440.000	Service & Maint. Contract	1,991	2,000	2,100	2,100	2,100
454.000	Insurance Coverage Costs	2,360	2,400	2,425	2,425	2,425
491.000	Dues and Subscriptions	764	800	800	800	800
493.000	Bank Service Charges	31,462	33,500	37,000	33,500	33,500
	Total Fixed Charges	<u>38,734</u>	<u>41,000</u>	<u>44,625</u>	<u>41,125</u>	<u>41,125</u>
Capital Outlay						
520.000	Data Processing Equipment	-	-	-	-	-
	Total Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	Finance	<u>480,485</u>	<u>396,423</u>	<u>402,831</u>	<u>399,331</u>	<u>399,331</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
4141	Tax Administration					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	565,887	532,371	488,943	463,408	463,408
126.000	Salaries & Wages-Pt/Temp	287	-	26,172	38,575	38,575
127.000	Cell Phone Stipend	69	360	360	360	360
181.000	FICA/Medicare Tax	40,627	40,726	39,344	38,429	38,429
182.000	Retirement Expense	28,371	34,498	36,110	34,320	34,320
183.000	Health/Dental Insurance	119,029	118,300	126,000	120,005	120,005
185.000	Unemployment Compensation	-	1,680	1,155	1,155	1,155
186.000	Workers Compensation	4,308	4,618	4,941	4,941	4,941
189.000	Other Fringe Benefits	510	276	564	564	564
190.000	Professional Services	6,884	5,690	5,670	5,670	5,670
	Total Personnel	765,972	738,519	729,259	707,427	707,427
Supplies						
260.000	Office Supplies	14,201	13,800	13,000	13,000	13,000
291.000	Data Processing Supplies	6,185	3,000	3,000	3,000	3,000
	Total Supplies	20,386	16,800	16,000	16,000	16,000
Current Obligations						
311.000	Travel P.O.V.	194	400	100	100	100
312.000	Training	3,919	3,000	3,640	3,640	3,640
321.000	Telephone Service	2,787	3,000	2,400	2,400	2,400
325.000	Postage	52,922	59,800	58,000	58,000	58,000
352.000	Rep & Maint- Equipment	-	-	-	-	-
370.000	Advertising Expense	7,534	8,000	8,000	8,000	8,000
	Total Current Obligations	67,356	74,200	72,140	72,140	72,140
Fixed Charges						
430.000	Rental of Equipment	2,016	1,800	1,570	1,570	1,570
440.000	Service Maintenance	1,016	930	930	930	930
454.000	Insurance Coverage Costs	5,213	5,460	5,571	5,571	5,571
491.000	Dues and Subscriptions	1,539	1,557	1,175	1,175	1,175
	Total Fixed Charges	9,784	9,747	9,246	9,246	9,246
Capital Outlay						
520.000	Data Processing Equip	-	-	-	-	-
	Total Capital Outlay	-	-	-	-	-
Total	Tax Administration	863,498	839,266	826,645	804,813	804,813

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110 GENERAL FUND						
4143 Tax Revaluation						
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	178,093	204,891	212,644	212,644	212,644
170.000	Board Member Expenses	1,405	1,000	625	625	625
181.000	FICA/Medicare Tax	12,266	15,732	16,325	16,325	16,325
182.000	Retirement Expense	8,913	13,277	14,906	14,906	14,906
183.000	Health/Dental Insurance	32,416	42,250	45,000	45,000	45,000
186.000	Workers Compensation	6,508	6,976	7,464	7,464	7,464
190.000	Professional Service	40	-	-	-	-
	Total Personnel	<u>239,641</u>	<u>284,126</u>	<u>296,964</u>	<u>296,964</u>	<u>296,964</u>
Supplies						
251.000	Motor Fuels & Lubricants	1,221	1,900	2,000	2,000	2,000
253.000	Vehicle Parts & Supplies	-	-	-	-	-
260.000	Office Supplies	1,846	3,000	2,300	2,300	2,300
291.000	Data Processing Supplies	<u>2,198</u>	<u>750</u>	<u>750</u>	<u>750</u>	<u>750</u>
	Total Supplies	<u>5,265</u>	<u>5,650</u>	<u>5,050</u>	<u>5,050</u>	<u>5,050</u>
Current Obligations						
312.000	Training	1,917	1,000	2,300	2,300	2,300
321.000	Telephone Service	933	1,200	750	750	750
325.000	Postage	-	1,100	900	900	900
352.000	Rep & Maint- Equipment	-	-	-	-	-
353.000	Repair & Maint - Vehicles	1,461	1,900	750	750	750
370.000	Advertising Expense	<u>118</u>	<u>700</u>	<u>250</u>	<u>250</u>	<u>250</u>
	Total Current Obligations	<u>4,429</u>	<u>5,900</u>	<u>4,950</u>	<u>4,950</u>	<u>4,950</u>
Fixed Charges						
452.000	Vehicle Insurance	-	955	1,100	1,100	1,100
454.000	Insurance Coverage Costs	2,341	1,412	1,450	1,450	1,450
491.000	Dues and Subscriptions	<u>1,343</u>	<u>3,500</u>	<u>2,575</u>	<u>2,575</u>	<u>2,575</u>
	Total Fixed Charges	<u>3,684</u>	<u>5,867</u>	<u>5,125</u>	<u>5,125</u>	<u>5,125</u>
Capital Outlay						
540.000	Motor Vehicles	-	-	-	-	-
	Total Capital Outlay	-	-	-	-	-
	Total Tax Revaluation	<u>253,019</u>	<u>301,543</u>	<u>312,089</u>	<u>312,089</u>	<u>312,089</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
4155	Attorneys					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	96,190	89,870	119,960	99,980	99,980
127.000	Cell Phone Stipends	178	840	840	840	840
181.000	FICA/Medicare Tax	7,253	6,939	9,241	7,713	7,713
182.000	Retirement Expense	4,810	5,824	8,409	7,009	7,009
183.000	Health/Dental Insurance	11,191	10,817	18,000	13,500	13,500
186.000	Workers Compensation	440	472	505	505	505
189.000	Other Fringe Benefits	-	-	-	-	-
190.000	Professional Services	1,714,967	250,000	200,000	100,000	100,000
199.000	Other Professional Services	9,855	-	-	-	-
	Total Personnel	1,844,884	364,762	356,955	229,547	229,547
Supplies						
260.000	Office Supplies	57	500	100	100	100
261.000	Departmental Supplies	-	250	-	-	-
291.000	Data Processing Supplies	477	-	800	800	800
	Total Supplies	534	750	900	900	900
Current Obligations						
311.000	Travel P.O.V.	46	100	100	100	100
312.000	Training	1,678	1,250	750	750	750
321.000	Telephone Service	531	-	-	-	-
325.000	Postage	-	100	50	50	50
370.000	Advertising Expense	-	200	50	50	50
	Total Current Obligations	2,255	1,650	950	950	950
Fixed Charges						
454.000	Insurance Coverage Costs	1,846	1,870	1,911	1,911	1,911
491.000	Dues and Subscriptions	1,105	1,150	1,150	1,150	1,150
	Total Fixed Charges	2,951	3,020	3,061	3,061	3,061
Total	Attorneys	1,850,624	370,182	361,866	234,458	234,458

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
4160	Clerk of Court					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
129.000	Jury Commission	600	-	600	600	600
195.000	Programming Services	<u>1,750</u>	<u>2,500</u>	<u>1,925</u>	<u>1,925</u>	<u>1,925</u>
	Total Personnel	<u>2,350</u>	<u>2,500</u>	<u>2,525</u>	<u>2,525</u>	<u>2,525</u>
Supplies						
260.000	Office Supplies	10,656	8,500	5,850	5,850	5,850
292.000	Minor Office Equipment	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Supplies	<u>10,656</u>	<u>8,500</u>	<u>5,850</u>	<u>5,850</u>	<u>5,850</u>
Current Obligations						
351.000	Rep & Maint- Grounds	2,350	-	1,500	1,500	1,500
352.000	Rep & Maint- Equipment	<u>-</u>	<u>500</u>	<u>400</u>	<u>400</u>	<u>400</u>
	Total Current Obligations	<u>2,350</u>	<u>500</u>	<u>1,900</u>	<u>1,900</u>	<u>1,900</u>
Fixed Charges						
491.000	Dues and Subscriptions	<u>101</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>
	Total Fixed Charges	<u>101</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>
Capital Outlay						
510.000	Office Furniture	<u>4,487</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Capital Outlay	<u>4,487</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	Clerk of Court	<u>19,944</u>	<u>12,000</u>	<u>10,775</u>	<u>10,775</u>	<u>10,775</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110 GENERAL FUND						
4163 Judge's Office						
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Supplies						
260.000	Office Supplies	3,858	1,500	3,300	2,800	2,300
261.000	Departmental Supplies	-	1,500	1,200	1,200	1,200
292.100	Minor Office Equipment	2,808	3,000	2,000	2,000	2,000
	Total Supplies	6,666	6,000	6,500	6,000	5,500
Fixed Charges						
491.000	Dues and Subscriptions	221	500	500	500	500
	Total Fixed Charges	221	500	500	500	500
Total	Judge's Office	6,887	6,500	7,000	6,500	6,000

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
4164	District Attorney					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted

Supplies

260.000	Office Supplies	-	1,475	-	-	-
	Total Supplies	-	1,475	-	-	-
Total	District Attorney	-	1,475	-	-	-

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
4170	Elections					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	114,817	108,897	109,249	109,249	109,249
122.000	Salaries & Wages-Overtime	806	4,000	5,000	5,000	5,000
126.000	Salaries & Wages-Pt/Temp	25,778	18,564	37,684	37,684	37,684
127.000	Cell Phone Stipend	-	-	360	360	360
128.000	Precinct Officials	60,083	29,560	66,460	61,460	61,460
170.000	Board Member Expenses	9,087	6,172	10,124	10,124	10,124
181.000	FICA/Medicare Tax	11,803	12,790	17,511	17,511	17,511
182.000	Retirement Expense	5,784	7,316	8,010	8,010	8,010
183.000	Health/Dental Insurance	24,307	25,350	27,000	27,000	27,000
185.000	Unemployment Compensation	-	328	-	-	-
186.000	Workers Compensation	431	462	494	494	494
189.000	Other Fringe Benefits	132	-	282	282	282
190.000	Professional Service	25	100	100	100	100
	Total Personnel	<u>253,053</u>	<u>213,539</u>	<u>282,274</u>	<u>277,274</u>	<u>277,274</u>
Supplies						
260.000	Office Supplies	6,290	8,000	8,000	6,500	6,500
261.000	Departmental Supplies	10,655	4,600	4,600	4,600	4,600
291.000	Data Processing	2,896	3,000	2,000	3,500	3,500
	Total Supplies	<u>19,841</u>	<u>15,600</u>	<u>14,600</u>	<u>14,600</u>	<u>14,600</u>
Current Obligations						
311.000	Travel P.O.V.	280	800	800	800	800
312.000	Training	3,477	5,000	5,100	5,100	5,100
321.000	Telephone Service	1,362	2,000	2,500	2,000	2,000
325.000	Postage	5,882	6,100	6,100	6,100	6,100
351.000	Rep&Maint-Bldg & Grounds	-	500	500	500	500
352.000	Rep & Maint- Equipment	-	500	500	500	500
370.000	Advertising Expense	2,711	1,500	4,100	4,100	4,100
394.000	Cleaning Services	2,220	2,500	2,500	2,500	2,500
	Total Current Obligations	<u>15,932</u>	<u>18,900</u>	<u>22,100</u>	<u>21,600</u>	<u>21,600</u>
Fixed Charges						
412.000	Rent Of Building	300	300	300	300	300
430.000	Rental of Equipment	3,085	3,000	3,300	3,300	3,300
440.000	Service & Maint. Contract	684	26,950	850	850	850
445.000	Contracted Services	39,336	21,000	48,500	48,500	48,500
454.000	Insurance Coverage Costs	1,899	2,000	2,050	2,050	2,050
491.000	Dues and Subscriptions	383	500	380	380	380
	Total Fixed Charges	<u>45,687</u>	<u>53,750</u>	<u>55,380</u>	<u>55,380</u>	<u>55,380</u>
Capital Outlay						
520.000	Data Processing Equipment	-	-	1,500	-	-
	Total Capital Outlay	<u>-</u>	<u>-</u>	<u>1,500</u>	<u>-</u>	<u>-</u>
Total	Elections	<u>334,513</u>	<u>301,789</u>	<u>375,854</u>	<u>368,854</u>	<u>368,854</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
4180	Register of Deeds					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	147,814	124,925	124,925	124,925	124,925
126.000	Salaries & Wages-Part-time	-	7,891	15,782	12,626	12,626
130.000	Special Pay-Supp. Retire	4,759	5,000	5,000	5,000	5,000
181.000	FICA/Medicare Tax	10,671	10,160	10,764	10,523	10,523
182.000	Retirement Expense	7,212	5,409	6,321	6,116	6,116
182.100	Reg of Deeds Retirement	158	3,197	3,459	3,459	3,459
183.000	Health/Dental Insurance	39,203	33,800	36,000	36,000	36,000
185.000	Unemployment Compensation	-	12,834	-	-	-
186.000	Workers Compensation	434	466	499	499	499
189.000	Other Fringe Benefits	-	528	-	-	-
190.000	Professional Service	52	42	42	42	42
	Total Personnel	210,303	204,252	202,792	199,190	199,190
Supplies						
260.000	Office Supplies	12,170	16,000	12,000	12,000	12,000
261.000	Departmental Supplies	61	-	-	-	-
291.000	Data Processing Supplies	2,525	2,600	2,600	2,600	2,600
	Total Supplies	14,756	18,600	14,600	14,600	14,600
Current Obligations						
311.000	Travel P.O.V.	-	350	350	350	350
312.000	Training	2,718	2,500	4,380	4,380	4,380
321.000	Telephone Service	1,189	1,500	1,200	1,200	1,200
325.000	Postage	2,101	2,200	2,000	2,000	2,000
352.000	Rep & Maint- Equipment	984	1,200	1,200	1,200	1,200
370.000	Advertising Expense	-	60	60	60	60
383.000	Outside Data Processing	33,500	33,500	48,500	33,500	33,500
	Total Current Obligations	40,492	41,310	57,690	42,690	42,690
Fixed Charges						
430.000	Rental of Equipment	3,631	5,000	3,000	3,000	3,000
440.000	Service Maintenance	200	-	-	-	-
454.000	Insurance Coverage Costs	2,260	2,385	2,385	2,385	2,385
491.000	Dues and Subscriptions	300	450	685	685	685
	Total Fixed Charges	6,391	7,835	6,070	6,070	6,070
Capital Outlay						
510.000	Office Furniture & Equip	9,400	-	-	-	-
510.100	10% Enhancement Equipment	20,085	25,527	31,000	46,000	46,000
	Total Capital Outlay	29,485	25,527	31,000	46,000	46,000
Total	Register of Deeds	301,427	297,524	312,152	308,550	308,550

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
4210	Information Technology					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	203,124	211,184	210,145	210,145	210,145
127.000	Cell Phone Stipends	332	1,627	1,608	1,608	1,608
181.000	FICA/Medicare Tax	14,096	16,280	16,199	16,199	16,199
182.000	Retirement Expense	10,115	13,325	14,731	14,731	14,731
183.000	Health/Dental Insurance	32,347	35,879	37,800	37,800	37,800
185.000	Unemployment Compensation	-	-	1,305	1,305	1,305
186.000	Workers Compensation	913	979	1,048	1,048	1,048
189.000	Other Fringe Benefits	66	-	-	-	-
190.000	Professional Services	2,547	2,000	2,000	2,000	2,000
	Total Personnel	263,540	281,274	284,836	284,836	284,836
Supplies						
260.000	Office Supplies	5,105	5,000	2,000	2,000	2,000
291.000	Data Processing Supplies	19,220	17,000	12,472	12,472	12,472
	Total Supplies	24,325	22,000	14,472	14,472	14,472
Current Obligations						
311.000	Travel P.O.V.	444	450	600	600	600
312.000	Training	-	2,700	2,900	2,700	2,700
321.000	Telephone Service	14,881	39,400	24,000	24,000	24,000
325.000	Postage	76	50	200	200	200
352.000	Rep & Maint- Equipment	141	525	500	500	500
	Total Current Obligations	15,542	43,125	28,200	28,000	28,000
Fixed Charges						
430.000	Rental of Equipment	2,555	14,881	29,415	43,815	43,815
440.000	Service & Maint. Contract	89,119	99,660	96,800	119,200	119,200
454.000	Insurance Coverage Costs	1,477	-	1,525	1,525	1,525
491.000	Dues and Subscriptions	495	-	-	-	-
	Total Fixed Charges	93,646	114,541	127,740	164,540	164,540
Capital Outlay						
520.000	Data Processing Equip	81,043	-	-	-	-
	Total Capital Outlay	81,043	-	-	-	-
Contingency						
991.100	Contingency Appropriated	-	-	-	-	10,000
	Total Capital Outlay	-	-	-	-	10,000
Total	Information Technology	478,096	460,940	455,248	491,848	501,848

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110 GENERAL FUND						
4260 Facilities Management						
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	248,543	247,547	247,864	247,864	247,864
123.000	Salaries & Wages-On Call	2,758	2,500	5,000	5,000	5,000
127.000	Cell Phone Stipends	224	1,200	923	923	923
181.000	FICA/Medicare Tax	18,410	19,221	19,415	19,415	19,415
182.000	Retirement Expense	12,587	16,288	17,726	17,726	17,726
183.000	Health/Dental Insurance	53,679	56,370	60,039	60,039	60,039
185.000	Unemployment Compensation	-	7,462	-	-	-
186.000	Workers Compensation	7,052	7,559	8,088	8,088	8,088
189.000	Other Fringe Benefits	267	276	282	282	282
190.000	Professional Services	-	250	250	250	250
	Total Personnel	<u>343,520</u>	<u>358,673</u>	<u>359,587</u>	<u>359,587</u>	<u>359,587</u>
Supplies						
211.000	Janitorial Supplies	23,157	20,000	20,000	20,000	20,000
212.000	Uniforms	7,282	6,200	7,700	7,700	7,700
251.000	Motor Fuels & Lubricants	5,538	6,700	8,500	8,500	8,500
253.000	Vehicle Parts & Supplies	466	1,800	800	800	800
260.000	Office Supplies	1,074	2,000	1,000	1,000	1,000
261.000	Departmental Supplies	8,497	7,454	7,454	7,454	7,454
291.000	Data Processing Supplies	1,041	950	1,000	1,000	1,000
	Total Supplies	<u>47,055</u>	<u>45,104</u>	<u>46,454</u>	<u>46,454</u>	<u>46,454</u>
Current Obligations						
311.000	Travel POV	-	-	500	500	500
312.000	Training	-	1,000	1,000	1,000	1,000
321.000	Telephone Service	2,090	2,500	2,000	2,000	2,000
325.000	Postage	2	50	25	25	25
331.000	Electricity Expense	197,179	239,000	224,000	224,000	216,500
333.000	Natural Gas Expense	22,029	25,000	23,500	23,500	23,500
334.000	Water & Sewer Expense	16,344	30,000	24,000	24,000	24,000
339.000	Other Utilities Expense	-	-	-	-	-
351.000	Rep&Maint-Bldg & Grounds	289,650	125,000	125,000	110,000	110,000
352.000	Rep & Maint- Equipment	1,558	1,500	1,500	1,500	1,500
353.000	Repair & Maint- Vehicles	2,635	3,000	4,000	4,000	4,000
370.000	Advertising Expense	136	500	500	500	500
394.000	Cleaning Services	-	-	-	-	-
	Total Current Obligations	<u>531,623</u>	<u>427,550</u>	<u>406,025</u>	<u>391,025</u>	<u>383,525</u>
Fixed Charges						
430.000	Rental of Equipment	269	500	500	500	500
440.000	Service & Maint. Contract	105,848	113,708	114,500	114,500	114,500
452.000	Vehicle Insurance	-	2,246	2,784	2,784	2,784
454.000	Insurance Coverage Costs	18,969	16,605	17,086	17,086	17,086
	Total Fixed Charges	<u>125,086</u>	<u>133,059</u>	<u>134,870</u>	<u>134,870</u>	<u>134,870</u>
Capital Outlay						
540.000	Motor Vehicles	-	-	-	-	-
	Total Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	Facilities Management	<u>1,047,284</u>	<u>964,386</u>	<u>946,936</u>	<u>931,936</u>	<u>924,436</u>

**STANLY COUNTY
PUBLIC SAFETY SUMMARY EXPENSES BY FUNCTION
ADOPTED BUDGET FOR FISCAL YEAR 2012**

Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Sheriff Operations	\$ 3,542,413	\$ 3,542,525	\$ 3,557,531	\$ 3,548,394	\$ 3,547,894
School Resource Officer	157,824	168,677	171,115	171,115	171,115
Jail	2,454,324	2,399,955	2,484,773	2,419,568	2,419,068
Juvenile Justice	129,794	138,320	106,663	114,663	179,663
Criminal Justice Partnership	82,802	75,779	65,000	65,000	65,000
JCPC Restitution	61,574	60,750	65,000	65,000	-
Emergency Management	209,306	223,938	221,257	220,107	220,107
Fire	395,453	397,455	398,888	392,148	401,648
Emergency Medical Service	2,826,147	2,621,280	2,806,343	2,881,886	2,876,386
Inspections	326,610	290,831	297,043	295,443	296,943
Medical Examiner	37,900	30,000	35,000	35,000	33,500
Animal Control	351,697	356,428	344,250	338,318	338,318
911 Emergency Operations	982,746	1,016,738	1,045,678	1,045,678	1,045,678
TOTAL PUBLIC SAFETY	<u>\$ 11,558,590</u>	<u>\$ 11,322,676</u>	<u>\$ 11,598,541</u>	<u>\$ 11,592,320</u>	<u>\$ 11,595,320</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
4310	Sheriff					
4310	Sheriff Operations					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	1,960,790	1,901,576	1,840,361	1,875,361	1,875,361
122.000	Salaries & Wages-Overtime	195	1,000	1,000	1,000	1,000
124.000	Salaries & Wages-Town Duty	38,808	40,000	40,000	40,000	40,000
125.000	Separation Retirement	64,290	57,658	57,658	57,658	57,658
126.000	Salaries & Wages-Pt/Temp	94,721	90,000	76,846	76,846	76,846
126.500	Salaries & Wages-Pt/ALCOA	-	-	27,846	27,846	27,846
127.000	Cell Phone Stipends	1,433	7,200	6,480	6,480	6,480
181.000	FICA/Medicare Tax	158,682	160,453	156,855	156,855	156,855
182.000	Retirement Expense	92,772	11,098	9,669	9,669	9,669
182.300	LEO Retirement	5,385	113,357	122,650	122,650	122,650
183.000	Health/Dental Insurance	393,880	422,500	436,500	436,500	436,500
185.000	Unemployment Compensation	3,722	11,128	2,104	2,104	2,104
186.000	Workers Compensation	55,171	58,084	62,150	62,150	62,150
189.000	Other Fringe Benefits	94,064	89,320	87,686	87,686	87,686
190.000	Professional Services	325	200	100	100	100
	Total Personnel	<u>2,964,238</u>	<u>2,963,574</u>	<u>2,927,905</u>	<u>2,962,905</u>	<u>2,962,905</u>
Supplies						
211.000	Janitorial Supplies	620	2,000	1,800	1,300	1,300
212.000	Uniforms	14,438	10,000	10,000	10,000	10,000
220.000	Food And Provisions	609	950	900	900	900
220.100	Food-Canine	1,810	2,000	2,000	2,000	2,000
230.000	Education Materials	3,125	4,950	4,900	3,900	3,900
251.000	Motor Fuels & Lubricants	121,181	135,000	192,115	175,000	175,000
252.000	Tires And Tubes	9,897	9,900	9,900	9,900	9,900
253.000	Vehicle Parts & Supplies	1,978	4,000	3,500	3,500	3,500
260.000	Office Supplies	9,206	14,850	14,000	12,000	11,500
260.050	D.A.R.E. Supplies	7,481	6,800	6,800	6,800	6,800
261.000	Departmental Supplies	21,172	20,000	20,000	20,000	20,000
261.100	Ammo & Targets	-	7,000	7,000	7,000	7,000
291.000	Data Processing Supplies	6,203	3,750	4,000	4,000	4,000
	Total Supplies	<u>197,720</u>	<u>221,200</u>	<u>276,915</u>	<u>256,300</u>	<u>255,800</u>
Current Obligations						
311.000	Travel P.O.V.	-	-	-	-	-
312.000	Training	3,992	6,200	6,200	6,200	6,200
321.000	Telephone Service	19,991	17,000	17,000	17,000	17,000
325.000	Postage	3,482	3,465	3,465	3,465	3,465
331.000	Electricity Expense	16,911	16,000	16,000	16,000	16,000
334.000	Water & Sewer Expense	571	600	920	920	920
351.000	Rep&Maint-Bldg & Grounds	45,995	12,000	12,000	7,500	7,500
352.000	Rep & Maint- Equipment	9,903	9,900	9,900	9,900	9,900
353.000	Rep & Maint-Vehicles	36,587	35,060	35,000	35,000	35,000
370.000	Advertising Expense	50	200	200	200	200
394.000	Cleaning Services	7,335	6,600	6,665	6,665	6,665
399.000	Other Services	-	-	-	-	-
	Total Current Obligations	<u>144,817</u>	<u>107,025</u>	<u>107,350</u>	<u>102,850</u>	<u>102,850</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
4310	Sheriff					
4310	Sheriff Operations					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Fixed Charges						
430.000	Rental of Equipment	16,968	17,600	19,000	19,000	19,000
440.000	Service & Maint Contract	28,389	30,353	28,528	28,528	28,528
452.000	Vehicle Insurance	-	22,562	24,242	24,242	24,242
454.000	Insurance Coverage Costs	71,727	47,349	57,977	49,682	49,682
491.000	Dues and Subscriptions	5,586	5,586	6,287	6,287	6,287
493.000	Bank Service Charges	-	-	-	-	-
499.000	Other Fixed Charges	3,500	4,000	3,000	3,000	3,000
	Total Fixed Charges	<u>126,170</u>	<u>127,450</u>	<u>139,034</u>	<u>130,739</u>	<u>130,739</u>
Capital Outlay						
520.000	Data Processing Equip	-	-	-	10,500	10,500
540.000	Motor Vehicles	109,468	120,902	106,327	85,100	85,100
550.000	Other Equipment	-	2,374	-	-	-
	Total Capital Outlay	<u>109,468</u>	<u>123,276</u>	<u>106,327</u>	<u>95,600</u>	<u>95,600</u>
Total	Sheriff Operations	<u>3,542,413</u>	<u>3,542,525</u>	<u>3,557,531</u>	<u>3,548,394</u>	<u>3,547,894</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
4310	Sheriff					
4314	School Resource Officer					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	104,474	103,989	104,031	104,031	104,031
127.000	Cell Phone Stipends	83	1,080	360	360	360
181.000	FICA/Medicare Tax	7,739	8,038	7,986	7,986	7,986
182.000	Retirement	4,815	-	-	-	-
182.300	LEO Retirement	328	6,666	7,324	7,324	7,324
183.000	Health/Dental Insurance	24,307	25,350	27,000	27,000	27,000
186.000	Workers Compensation	3,008	3,158	3,379	3,379	3,379
189.000	Other Fringe Benefits	2,031	5,199	5,202	5,202	5,202
	Total Personnel	<u>146,785</u>	<u>153,480</u>	<u>155,282</u>	<u>155,282</u>	<u>155,282</u>
Supplies						
212.000	Uniforms	612	1,200	800	800	800
251.000	Motor Fuels & Lubricants	4,676	5,488	7,412	7,412	7,412
252.000	Tires and Tubes	869	1,200	1,000	1,000	1,000
253.000	Vehicle Parts & Supplies	99	150	100	100	100
260.000	Office Supplies	162	300	150	150	150
261.000	Departmental Supplies	560	900	300	300	300
	Total Supplies	<u>6,978</u>	<u>9,238</u>	<u>9,762</u>	<u>9,762</u>	<u>9,762</u>
Current Obligations						
312.000	Training	2,875	3,200	3,200	3,200	3,200
352.000	Rep & Maint- Equipment	-	150	75	75	75
353.000	Repair & Maint - Vehicles	558	700	800	800	800
	Total Current Obligations	<u>3,433</u>	<u>4,050</u>	<u>4,075</u>	<u>4,075</u>	<u>4,075</u>
Fixed Charges						
430.000	Rental of Equipment	312	300	200	200	200
452.000	Vehicle Insurance	-	1,284	1,455	1,455	1,455
454.000	Insurance Coverage Costs	316	325	341	341	341
491.000	Dues and Subscriptions	-	-	-	-	-
	Total Fixed Charges	<u>628</u>	<u>1,909</u>	<u>1,996</u>	<u>1,996</u>	<u>1,996</u>
Total	School Resource Officer	<u>157,824</u>	<u>168,677</u>	<u>171,115</u>	<u>171,115</u>	<u>171,115</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
4310	Sheriff					
4320	Jail					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	1,265,571	1,185,293	1,183,359	1,183,359	1,183,359
122.000	Salaries & Wages-Overtime	1,148	-	-	-	-
126.000	Salaries & Wages-Pt/Temp	43,609	58,889	57,992	47,992	47,992
127.000	Cell Phone Stipends	305	1,260	1,260	1,260	1,260
181.000	FICA/Medicare Tax	97,598	95,276	95,060	95,060	95,060
182.000	Retirement Expense	63,191	78,031	84,119	84,119	84,119
183.000	Health/Dental Insurance	301,667	312,650	333,001	333,001	333,001
185.000	Unemployment Compensation	6,852	17,713	34,975	34,975	34,975
186.000	Workers Compensation	29,238	31,341	33,535	33,535	33,535
189.000	Other Fringe Benefits	45	552	-	-	-
190.000	Professional Services	195	200	200	200	200
	Total Personnel	<u>1,809,419</u>	<u>1,781,205</u>	<u>1,823,501</u>	<u>1,813,501</u>	<u>1,813,501</u>
Supplies						
211.000	Janitorial Supplies	15,700	22,500	22,500	22,500	22,500
212.000	Uniforms	7,565	10,000	10,000	10,000	10,000
220.000	Food And Provisions	251,265	225,000	242,000	198,500	198,500
230.000	Education Materials	1,739	2,600	2,000	2,000	2,000
238.000	Medical Supplies	160,762	180,000	180,000	170,000	170,000
251.000	Motor Fuels & Lubricants	3,627	5,540	4,327	4,327	4,327
252.000	Tires And Tubes	18	350	200	200	200
253.000	Vehicle Parts & Supplies	93	450	400	400	400
260.000	Office Supplies	3,412	5,000	4,500	3,500	3,500
260.100	Concession Supplies	2,036	2,500	2,450	2,450	2,450
261.000	Departmental Supplies	19,167	20,000	19,600	15,000	15,000
291.000	Data Processing Supplies	2,318	4,143	4,100	4,100	4,100
	Total Supplies	<u>467,702</u>	<u>478,083</u>	<u>492,077</u>	<u>432,977</u>	<u>432,977</u>
Current Obligations						
311.000	Travel P.O.V.	-	-	-	-	-
312.000	Training	2,589	2,500	2,200	2,200	2,200
321.000	Telephone Service	3,813	1,000	2,500	2,500	2,500
325.000	Postage	1,435	1,450	1,450	1,450	1,450
331.000	Electricity Expense	55,763	45,000	66,200	66,200	65,700
333.000	Natural Gas Expense	21,071	27,000	25,000	21,000	21,000
335.000	Garbage Collection	3,725	4,000	4,015	4,015	4,015
351.000	Rep&Maint-Bldg & Grounds	26,175	7,000	25,000	25,000	25,000
352.000	Rep & Maint- Equipment	5,717	4,500	5,000	5,000	5,000
353.000	Rep & Maint - Vehicles	3,105	700	600	600	600
370.000	Adverting Expense	-	-	-	-	-
392.000	Laundry & Dry Cleaning	-	400	400	-	-
	Total Current Obligations	<u>123,393</u>	<u>93,550</u>	<u>132,365</u>	<u>127,965</u>	<u>127,465</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
4310	Sheriff					
4320	Jail					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Fixed Charges						
430.000	Rent of Equipment	6,049	7,000	7,300	7,300	7,300
440.000	Service & Maint. Contract	8,992	20,862	18,500	18,500	18,500
452.000	Vehicle Insurance	-	1,355	1,530	1,530	1,530
454.000	Insurance Coverage Costs	2,743	7,900	-	8,295	8,295
491.000	Dues and Subscriptions	786	1,000	1,000	1,000	1,000
499.000	Other Fixed Charges	<u>13,346</u>	<u>9,000</u>	<u>8,500</u>	<u>8,500</u>	<u>8,500</u>
	Total Fixed Charges	<u>31,916</u>	<u>47,117</u>	<u>36,830</u>	<u>45,125</u>	<u>45,125</u>
Capital Outlay						
540.000	Motor Vehicles	21,894	-	-	-	-
550.000	Other Equipment	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Capital Outlay	<u>21,894</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	Jail	<u>2,454,324</u>	<u>2,399,955</u>	<u>2,484,773</u>	<u>2,419,568</u>	<u>2,419,068</u>
Total	Sheriff	<u>6,154,562</u>	<u>6,111,157</u>	<u>6,213,419</u>	<u>6,139,077</u>	<u>6,138,077</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110 GENERAL FUND						
4321 Juvenile Justice						
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Supplies						
260.000	Office Supplies	282	1,000	-	-	-
291.000	Data Processing Supplies	1,043	-	-	-	-
	Total Supplies	1,325	1,000	-	-	-
Current Obligations						
300.000	OJJ Administration Cost	4,215	2,320	3,000	3,000	3,000
343.000	Refunds	242	-	-	-	-
399.000	Other Services	-	-	-	-	-
	Total Current Obligations	4,457	2,320	3,000	3,000	3,000
Contracts						
699.500	OJJ Gang	20,968	-	-	-	-
699.510	OJJ Monarch	60,374	80,000	-	-	-
699.512	JCPC Restitution	-	-	-	-	65,000
699.520	OJJ Genesis	1,390	-	-	-	-
699.550	Juvenile Detention Costs	16,280	25,000	15,000	23,000	23,000
669.560	OJJ Anchor	25,000	30,000	-	-	-
699.580	Stanly County Lift Academy	-	-	78,663	78,663	78,663
699.590	Sex Offender	-	-	10,000	10,000	10,000
	Total Current Obligations	124,012	135,000	103,663	111,663	176,663
Total	Juvenile Justice	129,794	138,320	106,663	114,663	179,663

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110 GENERAL FUND						
4325 Criminal Justice Partnership						
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	41,885	38,749	38,750	-	-
181.000	FICA/Medicare Tax	3,179	2,964	2,964	-	-
182.000	Retirement Expense	1,917	2,475	2,716	-	-
183.000	Health/Dental Insurance	8,102	8,450	9,000	-	-
186.000	Workers Compensation	134	141	151	-	-
190.000	Professional Services	26,204	22,000	11,246	65,000	65,000
	Total Personnel	81,421	74,779	64,827	65,000	65,000
Supplies						
260.000	Office Supplies	473	465	-	-	-
	Total Supplies	473	465	-	-	-
Current Obligations						
311.000	Travel P.O.V.	-	-	-	-	-
312.000	Training	-	-	-	-	-
321.000	Telephone Service	654	360	-	-	-
325.000	Postage	-	-	-	-	-
	Total Current Obligations	654	360	-	-	-
Fixed Charges						
430.000	Rental of Equipment	-	-	-	-	-
454.000	Insurance Coverage Costs	169	175	173	-	-
	Total Fixed Charges	169	175	173	-	-
Capital Outlay						
510.000	Office Furniture & Equip	-	-	-	-	-
	Total Capital Outlay	-	-	-	-	-
Contracts						
699.511	Stanly County Outreach	85	-	-	-	-
	Total Current Obligations	85	-	-	-	-
Total	Criminal Justice Partnership	82,802	75,779	65,000	65,000	65,000

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
4326	JCPC Restitution					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	38,200	37,986	37,986	-	-
127.000	Cell Phone Stipends	138	360	360	-	-
170.000	Board Member Expenses	85	375	-	-	-
181.000	FICA/Medicare Tax	2,781	2,933	2,933	-	-
182.000	Retirement Expense	1,914	2,461	2,688	-	-
183.000	Health/Dental Insurance	8,102	8,450	9,000	-	-
186.000	Workers Compensation	130	137	147	-	-
189.000	Other Fringe Benefits	90	276	-	-	-
190.000	Professional Services	3,172	3,500	11,468	65,000	-
	Total Personnel	54,612	56,478	64,582	65,000	-
Supplies						
251.000	Motor Fuel	998	1,500	-	-	-
260.000	Office Supplies	194	200	-	-	-
261.000	Departmental Supplies	670	600	-	-	-
	Total Supplies	1,862	2,300	-	-	-
Current Obligations						
312.000	Training	-	-	-	-	-
321.000	Telephone Service	75	-	-	-	-
343.000	Refunds	3,538	-	-	-	-
351.000	Repair and Maintenance-Equipmen	-	-	-	-	-
353.000	Repair and Maintenance-Vehicle	887	1,000	-	-	-
	Total Current Obligations	4,500	1,000	-	-	-
Fixed Charges						
410.000	Rent of Land	600	600	-	-	-
452.000	Vehicle Insurance	-	372	418	-	-
454.000	Liability	-	-	-	-	-
	Total Fixed Charges	600	972	418	-	-
Capital Outlay						
510.000	Office Furniture & Equip	-	-	-	-	-
	Total Capital Outlay	-	-	-	-	-
Total	JCPC Restitution	61,574	60,750	65,000	65,000	-

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
4330	Emergency Services					
4330	Emergency Management					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	103,290	102,917	102,917	102,917	102,917
127.000	Cell Phone Stipends	268	1,020	1,020	1,020	1,020
181.000	FICA/Medicare Tax	7,029	7,951	7,951	7,951	7,951
182.000	Retirement Expense	5,169	6,669	7,214	7,214	7,214
183.000	Health/Dental Insurance	16,205	16,900	18,000	18,000	18,000
186.000	Workers Compensation	6,422	6,886	7,368	7,368	7,368
189.000	Other Fringe Benefits	111	552	282	282	282
190.000	Professional Services	327	350	350	350	350
	Total Personnel	<u>138,821</u>	<u>143,245</u>	<u>145,102</u>	<u>145,102</u>	<u>145,102</u>
Supplies						
212.000	Uniforms	818	1,200	1,000	1,000	1,000
251.000	Motor Fuel	1,172	2,400	2,500	2,500	2,500
252.000	Tires and Lubes	150	750	750	750	750
253.000	Vehicle Parts and Supplies	190	500	500	500	500
260.000	Office Supplies	1,034	2,500	2,000	2,000	2,000
261.000	Departmental Supplies	1,967	2,000	2,400	2,000	2,000
291.000	Data Processing Supplies	47	-	-	-	-
	Total Supplies	<u>5,378</u>	<u>9,350</u>	<u>9,150</u>	<u>8,750</u>	<u>8,750</u>
Current Obligations						
311.000	Travel P.O.V.	-	250	250	-	-
312.000	Training	1,448	2,500	3,000	2,500	2,500
321.000	Telephone Service	832	2,500	1,600	1,600	1,600
325.000	Postage	26	150	50	50	50
339.000	Other Utilities Expense	-	750	750	750	750
352.000	Rep & Maint- Equipment	274	2,000	1,000	1,000	1,000
353.000	Rep & Maint - Vehicles	989	1,000	1,000	1,000	1,000
370.000	Advertising Expense	-	50	50	50	50
392.000	Laundry & Dry Cleaning	-	50	50	50	50
	Total Current Obligations	<u>3,569</u>	<u>9,250</u>	<u>7,750</u>	<u>7,000</u>	<u>7,000</u>
Fixed Charges						
430.000	Rental of Equipment	283	3,500	500	500	500
440.000	Service & Maint Contract	44,067	54,700	54,800	54,800	54,800
452.000	Vehicle Insurance	-	1,100	1,155	1,155	1,155
454.000	Insurance Coverage Costs	290	293	300	300	300
491.000	Dues and Subscriptions	1,782	2,500	2,500	2,500	2,500
	Total Fixed Charges	<u>46,422</u>	<u>62,093</u>	<u>59,255</u>	<u>59,255</u>	<u>59,255</u>
Capital Outlay						
540.000	Motor Vehicles	15,116	-	-	-	-
	Total Capital Outlay	<u>15,116</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	Emergency Management	<u>209,306</u>	<u>223,938</u>	<u>221,257</u>	<u>220,107</u>	<u>220,107</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
4330	Emergency Services					
4340	Fire Service					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	46,817	46,426	46,775	46,775	46,775
126.000	Salaries & Wages-Pt/Temp	37,978	33,140	33,140	30,000	30,000
127.000	Cell Phone Stipends	295	1,200	1,200	1,200	1,200
181.000	FICA/Medicare Tax	6,304	6,179	6,205	6,205	6,205
182.000	Retirement	2,195	-	-	-	-
182.200	FIRE Retirement	148	3,008	3,279	3,279	3,279
183.000	Health/Dental Insurance	8,102	8,450	9,000	9,000	9,000
186.000	Workers Compensation	7,201	7,722	8,263	8,263	8,263
190.000	Professional Services	-	250	250	250	250
	Total Personnel	109,040	106,375	108,112	104,972	104,972
Supplies						
212.000	Uniforms	2,444	3,500	2,500	2,500	2,500
230.000	Education Materials	1,062	1,000	500	500	500
251.000	Motor Fuels & Lubricants	3,604	4,400	5,850	5,850	5,850
252.000	Tires and Lubes	669	1,000	1,000	1,000	1,000
253.000	Vehicle Parts & Supplies	78	500	500	500	500
260.000	Office Supplies	1,260	1,000	750	750	750
261.000	Departmental Supplies	5,467	6,055	4,500	4,500	4,500
291.000	Data Processing Supplies	144	-	-	-	-
	Total Supplies	14,728	17,455	15,600	15,600	15,600
Current Obligations						
312.000	Training	918	1,000	750	750	750
321.000	Telephone Service	1,881	1,100	940	940	940
325.000	Postage	128	300	150	150	150
352.000	Rep & Maint- Equipment	716	1,500	1,500	1,500	1,500
353.000	Repair & Maint- Vehicles	2,093	1,500	1,000	1,000	1,000
370.000	Advertising Expense	-	-	-	-	-
	Total Current Obligations	5,736	5,400	4,340	4,340	4,340
Fixed Charges						
430.000	Rental of Equipment	106	150	100	100	100
440.000	Service & Maint. Contract	3,225	3,225	3,305	3,305	3,305
452.000	Vehicle Insurance	-	1,554	1,632	1,632	1,632
454.000	Insurance Coverage Costs	1,868	336	353	353	353
491.000	Dues and Subscriptions	840	850	850	850	850
	Total Fixed Charges	6,039	6,115	6,240	6,240	6,240

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
4330	Emergency Services					
4340	Fire Service					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Capital Outlay						
522.000	Data Processing Software	-	-	-	-	-
540.000	Motor Vehicles	-	-	-	-	-
550.000	Other Equipment	-	-	-	-	-
	Total Capital Outlay	-	-	-	-	-
Contractual Services						
693.000	Coop. Agreement W/Oth.Gov	35,510	35,510	37,996	37,996	47,496
699.100	Subsidy-Vol. Fire Dept.	44,400	46,600	46,600	46,600	46,600
699.200	VFD Personnel Grant	180,000	180,000	180,000	176,400	176,400
	Total Contractual Services	259,910	262,110	264,596	260,996	270,496
Total	Fire Service	395,453	397,455	398,888	392,148	401,648

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
4330	Emergency Services					
4370	Emergency Medical Service					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	967,524	903,988	927,628	927,628	927,628
122.000	Salaries & Wages-Overtime	422,898	490,000	508,819	508,819	508,819
126.000	Salaries & Wages-Pt/Temp	94,231	116,000	116,000	110,000	110,000
127.000	Cell Phone Stipends	277	1,200	1,200	1,200	1,200
181.000	FICA/Medicare Tax	107,379	115,514	118,762	118,762	118,762
182.000	Retirement Expense	67,436	90,253	100,303	100,303	100,303
183.000	Health/Dental Insurance	288,342	312,683	333,008	333,008	333,008
185.000	Unemployment Compensation	53	8,578	23,434	23,434	23,434
186.000	Workers Compensation	79,948	85,699	91,698	91,698	91,698
189.000	Other Fringe Benefits	893	1,380	834	834	834
190.000	Professional Services	16,347	17,500	17,500	17,500	17,500
	Total Personnel	<u>2,045,328</u>	<u>2,142,795</u>	<u>2,239,186</u>	<u>2,233,186</u>	<u>2,233,186</u>
Supplies						
211.000	Janitorial Supplies	3,530	4,000	3,500	3,500	3,500
212.000	Uniforms	16,666	18,000	18,000	18,000	17,500
230.000	Education Materials	1,005	1,500	1,500	1,500	1,500
238.000	Medical Supplies	102,694	105,000	150,000	150,000	145,000
251.000	Motor Fuels & Lubricants	67,393	66,960	106,500	106,500	106,500
252.000	Tires and Lube	10,743	14,140	12,000	12,000	12,000
253.000	Vehicle Parts & Supplies	3,747	2,500	2,000	2,000	2,000
260.000	Office Supplies	4,422	5,500	3,500	3,500	3,500
261.000	Departmental Supplies	10,951	9,957	10,000	10,000	10,000
291.000	Data Processing Supplies	4,911	3,100	8,800	8,800	8,800
	Total Supplies	<u>226,062</u>	<u>230,657</u>	<u>315,800</u>	<u>315,800</u>	<u>310,300</u>
Current Obligations						
311.000	Travel P.O.V.	-	200	100	100	100
312.000	Training	8,404	4,000	4,000	4,000	4,000
321.000	Telephone Service	12,731	12,800	12,560	12,560	12,560
325.000	Postage	6,129	6,000	6,500	6,500	6,500
331.000	Electricity Expense	17,226	17,900	17,900	17,900	17,900
333.000	Natural Gas Expense	12,027	15,000	15,000	15,000	15,000
334.000	Water & Sewer Expense	2,669	3,200	3,200	3,200	3,200
339.000	Other Utilities Expense	2,084	2,500	4,100	4,100	4,100
351.000	Rep&Maint-Bldg & Grounds	13,156	14,360	15,000	15,000	15,000
352.000	Rep & Maint- Equipment	5,161	5,500	5,500	5,500	5,500
353.000	Repair & Maint- Vehicles	41,350	40,000	40,000	40,000	40,000
370.000	Advertising Expense	142	400	200	200	200
	Total Current Obligations	<u>121,079</u>	<u>121,860</u>	<u>124,060</u>	<u>124,060</u>	<u>124,060</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
4330	Emergency Services					
4370	Emergency Medical Service					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Fixed Charges						
410.000	Rent-Land,Bldg. & Office	19,200	19,200	19,200	19,200	19,200
430.000	Rental of Equipment	3,929	4,000	4,500	4,500	4,500
440.000	Service & Maint. Contract	33,783	39,000	39,000	39,000	39,000
452.000	Vehicle Insurance	-	11,679	12,263	12,263	12,263
454.000	Insurance Coverage Costs	22,152	14,889	15,634	15,634	15,634
491.000	Dues and Subscriptions	<u>1,270</u>	<u>2,000</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
	Total Fixed Charges	<u>80,334</u>	<u>90,768</u>	<u>92,097</u>	<u>92,097</u>	<u>92,097</u>
Capital Outlay						
530.000	Medical Equipment	-	-	-	81,543	81,543
540.000	Motor Vehicles	241,073	-	-	-	-
550.000	Other Equipment	53,551	-	-	-	-
555.000	Radio Mobiles	23,520	-	-	-	-
570.000	Land	-	-	-	-	-
580.000	Bldgs,Structure, & Improv	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Capital Outlay	<u>318,144</u>	<u>-</u>	<u>-</u>	<u>81,543</u>	<u>81,543</u>
Contractual Services						
699.050	Subsidy- Rescue Unit	10,000	10,000	10,000	10,000	10,000
699.110	Subsidy- First Responder	<u>25,200</u>	<u>25,200</u>	<u>25,200</u>	<u>25,200</u>	<u>25,200</u>
	Total Contractual Services	<u>35,200</u>	<u>35,200</u>	<u>35,200</u>	<u>35,200</u>	<u>35,200</u>
Total	Emergency Medical Service	<u>2,826,147</u>	<u>2,621,280</u>	<u>2,806,343</u>	<u>2,881,886</u>	<u>2,876,386</u>
Total	Emergency Services	<u>3,430,906</u>	<u>3,242,673</u>	<u>3,426,488</u>	<u>3,494,141</u>	<u>3,488,641</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
4350	Inspections					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	216,953	186,647	191,811	191,811	191,811
126.000	Salaries & Wages-Part Time	442	-	-	-	-
127.000	Cell Phone Stipends	406	1,920	1,920	1,920	1,920
181.000	FICA/Medicare Tax	16,151	14,425	14,959	14,959	14,959
182.000	Retirement Expense	10,865	12,095	13,708	13,708	13,708
183.000	Health/Dental Insurance	37,754	33,800	36,000	36,000	36,000
186.000	Workers Compensation	8,911	9,552	10,221	10,221	10,221
189.000	Other Fringe Benefits	267	276	282	282	282
190.000	Professional Services	9,888	5,000	-	-	-
	Total Personnel	301,637	263,715	268,901	268,901	268,901
Supplies						
212.000	Uniforms	302	1,650	1,700	1,600	1,600
251.000	Motor Fuels & Lubricants	6,512	8,800	10,062	10,062	10,062
253.000	Vehicle Parts & Supplies	-	100	100	100	100
260.000	Office Supplies	3,024	4,000	4,000	2,500	4,000
291.000	Data Processing Supplies	1,568	-	-	-	-
	Total Supplies	11,406	14,550	15,862	14,262	15,762
Current Obligations						
311.000	Travel P.O.V.	-	-	-	-	-
312.000	Training	1,519	2,000	2,000	2,000	2,000
321.000	Telephone Service	3,637	1,500	1,000	1,000	1,000
325.000	Postage	211	300	300	300	300
353.000	Repair & Maint - Vehicles	2,722	3,500	3,500	3,500	3,500
370.000	Advertising Expense	-	150	150	150	150
	Total Current Obligations	8,089	7,450	6,950	6,950	6,950
Fixed Charges						
430.000	Rental of Equipment	450	350	350	350	350
440.000	Service & Maint. Contract	-	-	-	-	-
452.000	Vehicle Insurance	-	1,615	1,820	1,820	1,820
454.000	Insurance Coverage Costs	4,219	2,651	2,660	2,660	2,660
491.000	Dues and Subscriptions	809	500	500	500	500
	Total Fixed Charges	5,478	5,116	5,330	5,330	5,330
Capital Outlay						
540.000	Motor Vehicles	-	-	-	-	-
	Total Capital Outlay	-	-	-	-	-
Total	Inspections	326,610	290,831	297,043	295,443	296,943

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110 GENERAL FUND						
4360 Medical Examiner						
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
190.000	Professional Services	<u>37,900</u>	<u>30,000</u>	<u>35,000</u>	<u>35,000</u>	<u>33,500</u>
	Total Personnel	<u>37,900</u>	<u>30,000</u>	<u>35,000</u>	<u>35,000</u>	<u>33,500</u>
Total	Medical Examiner	<u>37,900</u>	<u>30,000</u>	<u>35,000</u>	<u>35,000</u>	<u>33,500</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110 GENERAL FUND						
4380 Animal Control						
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	200,434	192,211	163,714	163,714	163,714
122.000	Salaries & Wages-Overtime	(475)	-	-	-	-
123.000	Salaries & Wages - On Call	10,685	10,000	10,000	10,000	10,000
126.000	Salaries & Wages - Part Time	320	-	19,796	10,000	10,000
127.000	Cell Phone Stipends	401	1,800	1,800	1,800	1,800
181.000	FICA/Medicare Tax	15,645	15,607	14,941	14,192	14,192
182.000	Retirement Expense	10,571	12,949	13,691	12,304	12,304
183.000	Health/Dental Insurance	48,614	50,700	54,000	45,000	45,000
186.000	Workers Compensation	2,303	2,469	2,642	2,642	2,642
190.000	Professional Services	13,152	20,000	14,395	14,395	14,395
	Total Personnel	<u>301,650</u>	<u>305,736</u>	<u>294,979</u>	<u>274,047</u>	<u>274,047</u>
Supplies						
211.000	Janitorial Supplies	964	1,225	1,200	1,200	1,200
212.000	Uniforms	1,835	1,100	1,100	1,100	1,100
220.000	Food And Provisions	-	-	-	-	-
230.000	Education Materials	39	200	100	100	100
238.000	Medical Supplies	820	500	1,500	1,500	1,500
251.000	Motor Fuels & Lubricants	6,852	7,907	10,920	10,920	10,920
253.000	Vehicle Parts & Supplies	-	-	-	-	-
260.000	Office Supplies	1,323	2,000	800	800	800
261.000	Departmental Supplies	6,902	5,000	1,500	1,500	1,500
291.000	Data Processing Supplies	-	-	100	100	100
	Total Supplies	<u>18,735</u>	<u>17,932</u>	<u>17,220</u>	<u>17,220</u>	<u>17,220</u>
Current Obligations						
311.000	Travel POV	59	-	-	-	-
312.000	Training	715	900	675	675	675
321.000	Telephone Service	5,125	3,900	3,900	3,900	3,900
325.000	Postage	237	450	261	261	261
331.000	Electricity Expense	6,857	7,000	7,000	7,000	7,000
333.000	Natural Gas Expense	1,798	1,800	1,800	1,800	1,800
334.000	Water & Sewer Expense	937	1,000	1,000	1,000	1,000
351.000	Rep&Maint-Bldg & Grounds	3,306	3,500	3,000	3,000	3,000
352.000	Rep & Maint- Equipment	-	700	700	700	700
353.000	Repair & Maint - Vehicles	1,210	2,000	2,000	2,000	2,000
370.000	Advertising Expense	200	250	250	250	250
	Total Current Obligations	<u>20,444</u>	<u>21,500</u>	<u>20,586</u>	<u>20,586</u>	<u>20,586</u>
Fixed Charges						
430.000	Rental of Equipment	2,176	2,460	2,500	2,500	2,500
440.000	Service & Maint Contract	4,800	4,800	4,800	4,800	4,800
452.000	Vehicle Insurance	-	1,159	1,315	1,315	1,315
454.000	Insurance Coverage Costs	3,165	2,041	2,050	2,050	2,050
491.000	Dues and Subscriptions	727	800	800	800	800
	Total Fixed Charges	<u>10,868</u>	<u>11,260</u>	<u>11,465</u>	<u>11,465</u>	<u>11,465</u>
Capital Outlay						
540.000	Motor Vehicles	-	-	-	15,000	15,000
550.000	Other Equipment	-	-	-	-	-
	Total Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>15,000</u>	<u>15,000</u>
Total	Animal Control	<u>351,697</u>	<u>356,428</u>	<u>344,250</u>	<u>338,318</u>	<u>338,318</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
4395	911 Emergency Operations					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	612,868	590,934	566,255	566,255	566,255
122.000	Salaries & Wages-Overtime	28,985	20,000	20,000	20,000	20,000
126.000	Salaries & Wages-Pt/Temp	34,842	70,000	109,884	109,884	109,884
127.000	Cell Phone Stipends	270	1,200	1,200	1,200	1,200
181.000	FICA/Medicare Tax	49,317	55,680	55,265	55,265	55,265
182.000	Retirement Expense	32,397	40,827	44,316	44,316	44,316
183.000	Health/Dental Insurance	130,583	135,200	153,000	153,000	153,000
185.000	Unemployment	6,864	14,596	16,912	16,912	16,912
186.000	Workers Compensation	2,082	2,232	2,388	2,388	2,388
189.000	Other Fringe Benefits	446	552	564	564	564
190.000	Professional Services	1,600	500	1,000	1,000	1,000
	Total Personnel	900,254	931,721	970,784	970,784	970,784
Supplies						
212.000	Uniforms	-	1,000	1,000	1,000	1,000
230.000	Education Materials	2,026	-	-	-	-
251.000	Motor Fuel	-	-	-	-	-
253.000	Vehicle Parts & Supplies	-	-	-	-	-
260.000	Office Supplies	1,153	2,500	2,000	2,000	2,000
261.000	Departmental Supplies	1,096	1,400	1,900	1,900	1,900
291.000	Data Processing Supplies	2,580	700	700	700	700
	Total Supplies	6,855	5,600	5,600	5,600	5,600
Current Obligations						
311.000	Travel P.O.V.	192	500	500	500	500
312.000	Training	1,817	1,500	1,500	1,500	1,500
321.000	Telephone Service	17,259	17,000	19,800	19,800	19,800
325.000	Postage	140	350	350	350	350
331.000	Electricity Expense	7,832	7,000	7,500	7,500	7,500
333.000	Natural Gas Expense	-	1,438	1,438	1,438	1,438
352.000	Rep & Maint- Equipment	2,268	2,000	2,000	2,000	2,000
353.000	Rep & Maint - Vehicle	-	-	-	-	-
370.000	Advertising Expense	145	200	200	200	200
	Total Current Obligations	29,653	29,988	33,288	33,288	33,288
Fixed Charges						
430.000	Rental of Equipment	4,443	4,480	3,000	3,000	3,000
440.000	Service & Maint. Contract	36,899	39,534	26,300	26,300	26,300
454.000	Insurance Coverage Costs	4,023	4,729	4,966	4,966	4,966
491.000	Dues and Subscriptions	619	686	1,740	1,740	1,740
	Total Fixed Charges	45,984	49,429	36,006	36,006	36,006
Capital Outlay						
555.000	Radio Mobiles	-	-	-	-	-
	Total Capital Outlay	-	-	-	-	-
Total	911 Emergency Operations	982,746	1,016,738	1,045,678	1,045,678	1,045,678

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
4540	Transportation Services					
4540	Transportation Administration					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	91,427	91,443	91,497	91,497	91,497
126.000	Salaries & Wages-Pt/Temp	38,264	35,949	35,949	35,949	35,949
127.000	Cell Phone Stipend	83	360	360	360	360
181.000	FICA/Medicare Tax	9,586	9,746	9,777	9,777	9,777
182.000	Retirement Expense	6,491	8,232	8,959	8,959	8,959
183.000	Health/Dental Insurance	24,280	25,376	27,026	27,026	27,026
186.000	Workers Compensation	386	414	443	443	443
189.000	Other Fringe Benefits	534	552	564	564	564
190.000	Professional Service	2,136	1,025	1,720	1,720	1,720
	Total Personnel	173,187	173,097	176,295	176,295	176,295
Supplies						
211.000	Janitorial Supplies	110	200	300	200	200
212.000	Uniforms	818	1,000	1,500	1,000	1,000
260.000	Office Supplies	2,770	3,000	3,000	3,000	3,000
261.000	Departmental Supplies	18	-	-	-	-
291.000	Data Processing Supplies	410	500	1,660	1,660	1,660
	Total Supplies	4,126	4,700	6,460	5,860	5,860
Current Obligations						
311.000	Travel P.O.V.	19	100	100	100	100
312.000	Training	1,741	3,500	2,800	2,800	2,800
321.000	Telephone Service	6,288	4,900	4,750	4,750	4,750
325.000	Postage	575	750	750	750	750
331.000	Electricity Expense	4,912	5,200	4,400	4,400	4,400
334.000	Water & Sewer Expense	299	300	325	325	325
351.000	Rep & Maint - Bldg & Grounds	8,714	600	-	-	-
370.000	Advertising Expense	4,434	4,181	4,358	4,358	4,358
394.000	Cleaning Services	2,100	2,100	1,680	1,680	1,680
	Total Current Obligations	29,082	21,631	19,163	19,163	19,163
Fixed Charges						
430.000	Rental of Equipment	975	1,000	1,300	1,300	1,300
440.000	Service & Maint Contract	3,972	4,181	3,052	3,052	3,052
452.000	Vehicle Insurance	-	13,086	15,934	15,934	15,934
454.000	Insurance Coverage Costs	13,233	809	827	827	827
480.000	Indirect Costs	15,222	15,236	15,162	15,162	15,162
491.000	Dues and Subscriptions	600	600	600	600	600
	Total Fixed Charges	34,002	34,912	36,875	36,875	36,875
Capital Outlay						
520.000	Data Processing Supplies	-	-	-	-	-
	Total Capital Outlay	-	-	-	-	-
Total	Transportation Administration	240,397	234,340	238,793	238,193	238,193

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
4540	Transportation Services					
4550	Transportation Operations					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	145,880	145,807	140,065	140,065	140,065
122.000	Salaries & Wages-Overtime	4,776	4,000	6,500	4,000	4,000
126.000	Salaries & Wages-Pt/Temp	187,226	190,000	222,568	195,000	195,000
127.000	Cell Phone Stipends	90	720	720	720	720
181.000	FICA/Medicare Tax	25,034	25,995	28,294	25,994	25,994
182.000	Retirement Expense	13,503	18,366	21,602	21,427	21,427
183.000	Health/Dental Insurance	86,621	101,402	108,000	108,000	108,000
186.000	Workers Compensation	19,839	21,266	22,755	22,755	22,755
189.000	Other Fringe Benefits	267	276	282	282	282
190.000	Professional Services	2,910	3,500	-	-	-
	Total Personnel	486,146	511,332	550,786	518,243	518,243
Supplies						
251.000	Motor Fuels & Lubricants	73,744	90,000	115,820	115,820	115,820
252.000	Tires And Tubes	8,582	9,500	7,500	7,500	7,500
253.000	Vehicle Parts & Supplies	25,890	25,200	17,000	17,000	17,000
254.000	Radio Supplies	-	-	-	1,098	1,098
260.000	Office Supplies	-	100	350	350	350
291.000	Data Processing Supplies	-	-	-	3,104	3,104
	Total Supplies	108,216	124,800	140,670	144,872	144,872
Current Obligations						
312.000	Training	221	1,000	1,000	1,000	1,000
331.000	Electricity Expense	2,304	2,363	2,200	2,200	2,200
334.000	Water & Sewer Expense	157	150	175	175	175
351.000	Repair & Maint - Bldg & Grounds	-	37,000	-	-	-
	Total Current Obligations	2,682	40,513	3,375	3,375	3,375
Fixed Charges						
491.000	Dues and Subscriptions	48	500	500	500	500
	Total Fixed Charges	48	500	500	500	500
Capital Outlay						
510.000	Office Furniture & Equip	-	488	-	-	-
520.000	Data Processing Equipment	-	-	3,104	-	-
540.000	Motor Vehicles	-	78,384	89,092	89,092	89,092
540.100	01 ARRA Motor Vehicles	-	-	-	-	-
550.000	Other Equipment	-	52,547	-	-	-
555.000	Radio Mobiles	-	1,725	1,098	-	-
555.100	02 ARRA Radio Mobiles	-	-	-	-	-
	Total Capital Outlay	-	133,144	93,294	89,092	89,092
Total	Transportation Operations	597,092	810,289	788,625	756,082	756,082
Total	Transportation Services	837,489	1,044,629	1,027,418	994,275	994,275

**STANLY COUNTY
ENVIRONMENTAL PROTECTION SUMMARY EXPENSES BY FUNCTION
ADOPTED BUDGET FOR FISCAL YEAR 2012**

Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Solid Waste Services	\$ 928,603	\$ 894,076	\$ 886,074	\$ 922,494	\$ 922,494
Forestry	76,770	80,956	91,731	79,337	79,337
Soil & Water Conservation	125,706	104,964	104,179	103,969	103,969
TOTAL ENVIRONMENTAL PROTECTION	<u>\$1,131,079</u>	<u>\$1,079,996</u>	<u>\$1,081,984</u>	<u>\$ 1,105,800</u>	<u>\$ 1,105,800</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
4710	Solid Waste Services					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	22,635	22,595	22,647	22,647	22,647
126.000	Salaries & Wages-Pt/Temp	258,526	242,217	241,202	241,202	241,202
127.000	Cell Phone Stipends	69	-	277	277	277
181.000	FICA/Medicare Tax	21,507	20,258	20,206	20,206	20,206
182.000	Retirement Expense	11,733	15,704	16,851	16,851	16,851
183.000	Health/Dental Insurance	2,665	2,780	2,970	2,970	2,970
186.000	Workers Compensation	8,793	9,425	10,085	10,085	10,085
189.000	Other Fringe Benefits	422	714	282	282	282
190.000	Professional Services	1,777	500	500	500	500
	Total Personnel	328,127	314,193	315,020	315,020	315,020
Supplies						
230.000	Education Materials	6,922	8,000	7,100	7,100	7,100
251.000	Motor Fuels & Lubricants	63	130	130	130	130
260.000	Office Supplies	1,269	1,700	1,700	1,700	1,700
261.000	Departmental Supplies	-	-	-	-	-
291.000	Data Processing Supplies	104	300	300	300	300
	Total Supplies	8,358	10,130	9,230	9,230	9,230
Current Obligations						
312.000	Training	212	500	500	500	500
321.000	Telephone Service	5,052	5,000	5,200	5,200	5,200
325.000	Postage	103	100	100	100	100
331.000	Electricity Expense	8,014	7,500	8,300	8,300	8,300
334.000	Water & Sewer Expense	1,092	1,200	1,200	1,200	1,200
351.000	Rep&Maint-Bldg & Grounds	20,584	21,000	21,000	14,000	14,000
352.000	Rep & Maint- Equipment	9,916	16,000	16,000	16,000	16,000
370.000	Advertising Expense	684	700	700	700	700
399.000	Other Services	111,412	120,000	120,000	120,000	120,000
	Total Current Obligations	157,069	172,000	173,000	166,000	166,000
Fixed Charges						
410.000	Rent-Land,Bldg. & Office	5,750	7,000	7,000	7,000	7,000
430.000	Rental of Equipment	640	900	900	900	900
440.000	Service & Maint. Contract	415,412	378,580	378,580	415,000	415,000
454.000	Insurance Coverage Costs	1,266	1,280	1,344	1,344	1,344
491.000	Dues and Subscriptions	2,645	3,000	1,000	1,000	1,000
	Total Fixed Charges	425,713	390,760	388,824	425,244	425,244
Capital Outlay						
580.000	Bldg,Structure,& Improv	9,336	6,993	-	7,000	7,000
	Total Capital Outlay	9,336	6,993	-	7,000	7,000
	Total Solid Waste Services	928,603	894,076	886,074	922,494	922,494

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110 GENERAL FUND						
4750 Forestry						
Account		2010	2011	2012	2012	2012
Number	Description	Actual	Original	Department	Manager	Commission
		Expenses	Budget	Requested	Recommended	Adopted
Contractual Services						
693.000	Coop. Agreement W/Oth.Gov	<u>76,770</u>	<u>80,956</u>	<u>91,731</u>	<u>79,337</u>	<u>79,337</u>
	Total Contractual Services	<u>76,770</u>	<u>80,956</u>	<u>91,731</u>	<u>79,337</u>	<u>79,337</u>
	Total Forestry	<u>76,770</u>	<u>80,956</u>	<u>91,731</u>	<u>79,337</u>	<u>79,337</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
4960	Soil and Water Conservation					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	75,452	68,556	41,835	41,835	41,835
126.000	Salaries & Wages-Part Time	-	-	26,714	26,714	26,714
181.000	FICA/Medicare Tax	5,395	5,244	5,244	5,244	5,244
182.000	Retirement Expense	3,777	4,442	4,805	4,805	4,805
183.000	Health/Dental Insurance	16,205	16,900	18,000	18,000	18,000
186.000	Workers Compensation	1,461	1,566	1,676	1,676	1,676
189.000	Other Fringe Benefits	66	276	-	-	-
190.000	Professional Services	17,531	-	-	-	-
	Total Personnel	119,887	96,984	98,274	98,274	98,274
Supplies						
220.000	Food and Provisions	-	-	-	-	-
251.000	Motor Fuels & Lubricants	603	700	950	950	950
253.000	Vehicle Parts & Supplies	-	120	-	-	-
260.000	Office Supplies	412	600	280	280	280
291.000	Data Processing Supplies	1,298	1,800	-	-	-
	Total Supplies	2,313	3,220	1,230	1,230	1,230
Current Obligations						
311.000	Travel P.O.V.	226	450	360	250	250
312.000	Training	140	350	450	350	350
321.000	Telephone Service	557	780	780	780	780
325.000	Postage	63	400	200	200	200
341.000	Printing Expense	-	-	-	-	-
352.000	Rep & Maint- Equipment	-	180	-	-	-
353.000	Repair & Maint- Vehicles	-	120	120	120	120
	Total Current Obligations	986	2,280	1,910	1,700	1,700
Fixed Charges						
430.000	Rental of Equipment	454	380	550	550	550
452.000	Vehicle Insurance	-	-	-	-	-
454.000	Insurance Coverage Costs	791	800	840	840	840
491.000	Dues and Subscriptions	1,275	1,300	1,375	1,375	1,375
	Total Fixed Charges	2,520	2,480	2,765	2,765	2,765
Capital Outlay						
540.000	Motor Vehicles	-	-	-	-	-
	Total Capital Outlay	-	-	-	-	-
Total	Soil and Water Conservation	125,706	104,964	104,179	103,969	103,969

STANLY COUNTY
ECONOMIC AND PHYSICAL DEVELOPMENT SUMMARY EXPENSES BY FUNCTION
ADOPTED BUDGET FOR FISCAL YEAR 2012

Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Economic Development	\$ 844,974	\$ 486,098	\$ 453,415	\$ 453,415	\$ 438,165
Occupancy Tax	147,481	140,500	142,100	142,100	142,100
Planning and Zoning	233,136	253,056	270,454	267,704	268,204
Central Permitting	175,418	196,295	202,426	202,367	202,367
Rocky River RPO	104,965	104,625	104,645	104,645	104,645
Cooperative Extension	225,894	261,835	256,632	255,382	253,632
TOTAL ECONOMIC AND PHYSICAL DEVELOPMENT	<u>\$1,731,868</u>	<u>\$1,442,409</u>	<u>\$1,429,672</u>	<u>\$ 1,425,613</u>	<u>\$ 1,409,113</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
4902	Economic Development					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	122,422	123,474	96,636	96,636	96,636
127.000	Cell Phone Stipend	210	840	2,040	2,040	2,040
170.000	Board Member Expenses	800	1,000	1,000	1,000	1,000
181.000	FICA/Medicare Tax	8,999	9,510	7,549	7,549	7,549
182.000	Retirement Expense	5,830	7,612	6,833	6,833	6,833
183.000	Health/Dental Insurance	16,205	16,900	18,000	18,000	18,000
186.000	Workers Compensation	3,181	3,410	3,649	3,649	3,649
189.000	Other Fringe Benefits	200	552	-	-	-
190.000	Professional Service	5,247	4,000	2,500	2,500	2,500
	Total Personnel	163,094	167,298	138,207	138,207	138,207
Supplies						
220.000	Food And Provisions	1,662	1,000	1,000	1,000	1,000
230.000	Educational Materials	35	-	-	-	-
260.000	Office Supplies	1,003	2,000	1,500	1,500	1,500
291.000	Data Processing Supplies	102	500	500	500	500
	Total Supplies	2,802	3,500	3,000	3,000	3,000
Current Obligations						
311.000	Travel P.O.V.	3,422	9,000	7,000	7,000	7,000
312.000	Training	6,329	4,000	3,500	3,500	3,500
313.300	Client Subsistence	116	1,000	1,000	1,000	750
321.000	Telephone Service	4,015	2,500	2,500	2,500	2,500
325.000	Postage	263	500	500	500	500
370.000	Advertising Expense	50	1,500	1,250	1,250	1,250
	Total Current Obligations	14,195	18,500	15,750	15,750	15,500
Fixed Charges						
430.000	Rental of Equipment	846	1,000	1,000	1,000	1,000
454.000	Insurance Coverage Costs	692	700	708	708	708
491.000	Dues and Subscriptions	1,837	2,100	2,000	2,000	2,000
	Total Fixed Charges	3,375	3,800	3,708	3,708	3,708
Capital Outlay						
510.000	Office Furniture & Equip	-	-	-	-	-
	Total Capital Outlay	-	-	-	-	-
Contracts						
693.250	Carolinas Partnership-ED	17,738	18,000	17,750	17,750	17,750
699.000	Oth.Contracts,Grants,Sub	270,385	175,000	175,000	175,000	175,000
699.134	Econ. Dev. Strategy	373,385	100,000	100,000	100,000	85,000
	Total Contracts	661,508	293,000	292,750	292,750	277,750
	Total Economic Development	844,974	486,098	453,415	453,415	438,165

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110 GENERAL FUND						
4905 Occupancy Tax						
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Contracts						
699.126	Norwood Occupancy Tax	406	300	600	600	600
699.127	Albemarle Occupancy Tax	140,890	135,000	135,000	135,000	135,000
699.128	Richfield Occupancy Tax	2,361	2,200	2,000	2,000	2,000
699.130	Badin Occupancy Tax	<u>3,824</u>	<u>3,000</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
Total	Occupancy Tax	<u>147,481</u>	<u>140,500</u>	<u>142,100</u>	<u>142,100</u>	<u>142,100</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
4910	Planning and Zoning					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	150,532	150,062	150,062	150,062	150,062
127.000	Cell Phone Stipends	284	1,200	1,200	1,200	1,200
170.000	Board Member Expenses	3,612	3,800	3,000	2,500	2,500
181.000	FICA/Medicare Tax	10,314	11,954	11,801	11,801	11,801
182.000	Retirement Expense	7,444	9,607	10,603	10,603	10,603
183.000	Health/Dental Insurance	24,352	23,350	27,000	27,000	27,000
185.000	Unemployment	-	9,191	4,442	4,442	4,442
186.000	Workers Compensation	5,507	5,903	6,316	6,316	6,316
189.000	Other Fringe Benefits	66	-	-	-	-
190.000	Professional Service	20	1,000	-	-	-
	Total Personnel	<u>202,131</u>	<u>216,067</u>	<u>214,424</u>	<u>213,924</u>	<u>213,924</u>
Supplies						
251.000	Motor Fuels & Lubricants	1,126	1,450	1,500	1,500	1,500
253.000	Vehicle Parts & Supplies	10	-	-	-	-
260.000	Office Supplies	1,643	2,500	2,800	2,400	2,400
261.000	Dept Supplies	20	-	-	-	-
291.000	Data Processing Supplies	620	800	1,200	1,200	1,200
	Total Supplies	<u>3,419</u>	<u>4,750</u>	<u>5,500</u>	<u>5,100</u>	<u>5,100</u>
Current Obligations						
311.000	Travel P.O.V.	149	1,000	1,000	250	250
312.000	Training	2,590	1,000	2,100	1,000	1,500
321.000	Telephone Service	1,661	950	600	600	600
325.000	Postage	843	889	1,300	1,300	1,300
352.000	Rep & Maint- Equipment	25	200	200	200	200
353.000	Repair & Maint- Vehicles	644	800	800	800	800
370.000	Advertising Expense	842	1,500	1,500	1,500	1,500
	Total Current Obligations	<u>6,754</u>	<u>6,339</u>	<u>7,500</u>	<u>5,650</u>	<u>6,150</u>
Fixed Charges						
430.000	Rental of Equipment	1,063	1,050	1,050	1,050	1,050
440.000	Service & Maint. Contract	-	900	900	900	900
452.000	Vehicle Insurance	-	191	230	230	230
454.000	Insurance Coverage Costs	2,110	1,909	2,000	2,000	2,000
491.000	Dues and Subscriptions	1,192	1,100	1,100	1,100	1,100
499.700	Abatement Expenditures	157	250	250	250	250
	Total Fixed Charges	<u>4,522</u>	<u>5,400</u>	<u>5,530</u>	<u>5,530</u>	<u>5,530</u>
Capital Outlay						
540.000	Motor Vehicle	-	-	-	-	-
	Total Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Contracts						
699.570	AMH Expense	16,310	20,500	37,500	37,500	37,500
	Total Contracts	<u>16,310</u>	<u>20,500</u>	<u>37,500</u>	<u>37,500</u>	<u>37,500</u>
	Total Planning and Zoning	<u>233,136</u>	<u>253,056</u>	<u>270,454</u>	<u>267,704</u>	<u>268,204</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
4911	Central Permitting					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	117,523	111,949	111,950	111,950	111,950
126.000	Salaries & Wages-Part Time	1,914	-	-	-	-
181.000	FICA/Medicare Tax	8,562	8,564	8,564	8,564	8,564
182.000	Retirement Expense	5,927	7,254	7,848	7,848	7,848
183.000	Health/Dental Insurance	27,176	25,350	27,000	27,000	27,000
185.000	Unemployment Compensation	6,994	6,690	9,970	9,970	9,970
186.000	Workers Compensation	337	362	387	387	387
189.000	Other Fringe Benefits	222	-	-	-	-
190.000	Professional Services	-	-	-	-	-
	Total Personnel	<u>168,655</u>	<u>160,169</u>	<u>165,719</u>	<u>165,719</u>	<u>165,719</u>
Supplies						
212.000	Uniforms	-	-	-	-	-
260.000	Office Supplies	2,775	4,200	3,219	3,100	3,100
261.000	Dept Supplies	18	-	-	-	-
291.000	Data Processing	<u>769</u>	<u>150</u>	<u>150</u>	<u>150</u>	<u>150</u>
	Total Supplies	<u>3,562</u>	<u>4,350</u>	<u>3,369</u>	<u>3,250</u>	<u>3,250</u>
Current Obligations						
311.000	Travel P.O.V.	-	-	70	-	-
312.000	Training	700	-	70	200	200
321.000	Telephone Service	1,156	1,200	1,200	1,200	1,200
325.000	Postage	-	-	-	-	-
370.000	Advertising Expense	-	-	-	-	-
	Total Current Obligations	<u>1,856</u>	<u>1,200</u>	<u>1,340</u>	<u>1,400</u>	<u>1,400</u>
Fixed Charges						
430.000	Rental of Equipment	1,063	1,100	1,100	1,100	1,100
440.000	Service & Maint. Contract	-	15,000	15,000	15,000	15,000
454.000	Insurance Coverage Costs	232	426	448	448	448
491.000	Dues and Subscriptions	<u>50</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>50</u>
	Total Fixed Charges	<u>1,345</u>	<u>16,576</u>	<u>16,598</u>	<u>16,598</u>	<u>16,598</u>
Capital Outlay						
520.000	Data Processing Equipment	-	14,000	15,400	15,400	15,400
	Total Capital Outlay	<u>-</u>	<u>14,000</u>	<u>15,400</u>	<u>15,400</u>	<u>15,400</u>
Total	Central Permitting	<u>175,418</u>	<u>196,295</u>	<u>202,426</u>	<u>202,367</u>	<u>202,367</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
4912	Rocky River RPO					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	64,579	64,041	64,041	64,041	64,041
126.000	Salaries & Wages-Part Time	11,756	9,880	9,880	9,880	9,880
127.000	Cell Phone Stipends	194	840	840	840	840
170.000	Board Member Expenses	889	1,000	-	-	-
181.000	FICA/Medicare Tax	5,124	5,719	5,719	5,719	5,719
182.000	Retirement Expense	3,230	4,150	4,489	4,489	4,489
183.000	Health/Dental Insurance	8,102	8,450	9,000	9,000	9,000
186.000	Workers Compensation	3,437	3,609	3,862	3,862	3,862
190.000	Professional Services	396	-	-	-	-
	Total Personnel	97,707	97,689	97,831	97,831	97,831
Supplies						
230.000	Education Materials	-	-	-	-	-
260.000	Office Supplies	443	1,000	1,000	1,000	1,000
291.000	Data Processing Supplies	1,317	-	100	100	100
	Total Supplies	1,760	1,000	1,100	1,100	1,100
Current Obligations						
311.000	Travel P.O.V.	1,917	1,900	1,900	1,900	1,900
312.000	Training	273	150	150	150	150
321.000	Telephone Service	(171)	240	250	250	250
325.000	Postage	292	300	300	300	300
352.000	Rep & Maint-Equipment	-	200	200	200	200
370.000	Advertising Expense	474	300	500	500	500
	Total Current Obligations	2,785	3,090	3,300	3,300	3,300
Fixed Charges						
430.000	Rent of Equipment	864	997	500	500	500
440.000	Service & Maint. Contract	1,200	1,200	1,242	1,242	1,242
454.000	Insurance Coverage Costs	264	264	277	277	277
491.000	Dues and Subscriptions	385	385	395	395	395
	Total Fixed Charges	2,713	2,846	2,414	2,414	2,414
Capital Outlay						
520.000	Data Processing	-	-	-	-	-
	Total Capital Outlay	-	-	-	-	-
Contracts						
699.000	Other Contracts	-	-	-	-	-
	Total Contracts	-	-	-	-	-
Total	Rocky River RPO	104,965	104,625	104,645	104,645	104,645

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
4950	Cooperative Extension					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
126.000	Salaries & Wages-Pt/Temp	4,199	5,359	2,450	2,450	2,450
181.000	FICA/Medicare Tax	321	410	188	188	188
183.000	Health/Dental Insurance	-	-	-	-	-
186.000	Workers Compensation	17	18	19	19	19
189.000	Other Fringe Benefits	466	552	282	282	282
	Total Personnel	5,003	6,339	2,939	2,939	2,939
Supplies						
220.000	Food And Provisions	406	500	500	500	500
230.000	Educational Materials	-	500	500	500	500
260.000	Office Supplies	1,824	3,500	3,500	2,500	2,350
291.000	Data Processing	1,821	-	-	-	-
298.000	4 H Expense	29,955	30,000	30,000	30,000	28,500
298.100	Pesticide Expense	1,820	1,910	2,100	2,100	2,100
298.200	4H Monsanto Grant	-	-	500	500	500
298.300	FCS Program Expense	-	-	720	720	720
299.000	Miscellaneous Supplies	743	1,200	1,200	1,200	1,100
	Total Supplies	36,569	37,610	39,020	38,020	36,270
Current Obligations						
311.000	Travel P.O.V.	301	600	600	350	350
312.000	Training	1,034	1,000	1,000	1,000	1,000
321.000	Telephone Service	5,167	5,150	1,300	1,300	1,300
325.000	Postage	1,836	500	400	400	400
351.000	Rep & Maint- Grounds	-	-	-	-	-
352.000	Rep & Maint- Equipment	-	200	100	100	100
353.000	Rep & Maint- Vehicles	16	64	64	64	64
370.000	Advertising	-	-	-	-	-
	Total Current Obligations	8,354	7,514	3,464	3,214	3,214
Fixed Charges						
430.000	Rental of Equipment	4,001	5,060	4,832	4,832	4,832
454.000	Insurance Coverage Costs	215	280	294	294	294
491.000	Dues and Subscriptions	651	675	811	811	811
	Total Fixed Charges	4,867	6,015	5,937	5,937	5,937
Capital Outlay						
510.000	Office Furniture & Equip	-	-	-	-	-
	Total Capital Outlay	-	-	-	-	-
Contracts						
699.000	Oth.Contracts,Grants,Sub	171,101	204,357	205,272	205,272	205,272
	Total Contracts	171,101	204,357	205,272	205,272	205,272
	Total Cooperative Extension	225,894	261,835	256,632	255,382	253,632

STANLY COUNTY
HUMAN SERVICES SUMMARY EXPENSES BY FUNCTION
ADOPTED BUDGET FOR FISCAL YEAR 2012

Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
General Health	\$ 2,191,592	\$ 2,148,351	\$ 2,479,025	\$ 2,479,025	\$ 2,478,525
Home Health	957,677	1,008,807	1,078,240	1,078,240	1,078,240
Health Smart Start	100,622	118,900	118,384	118,384	118,384
Dental Health	689,967	796,567	824,317	824,317	824,317
Environment Health	334,839	349,501	362,396	353,261	353,261
Piedmont Mental Health	210,150	206,040	206,040	202,160	202,160
Social Services	7,679,612	7,589,249	7,405,978	7,397,504	7,394,404
Social Services Funds	1,172,626	1,318,141	1,366,276	1,363,776	1,363,776
Aging Services	914,966	949,422	951,291	930,481	930,481
Senior Services	335,664	400,739	403,325	381,125	379,958
Veteran's Officer	80,790	70,531	53,604	53,604	53,204
TOTAL HUMAN SERVICES	<u>\$14,668,505</u>	<u>\$14,956,248</u>	<u>\$ 15,248,876</u>	<u>\$ 15,181,877</u>	<u>\$ 15,176,710</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
5110	General Health					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	1,272,840	1,263,719	1,262,377	1,262,377	1,262,377
126.000	Salaries & Wages-Part Time	2,436	10,343	10,343	10,343	10,343
127.000	Cell Phone Stipend	1,010	3,960	3,600	3,600	3,600
170.000	Board Member Expenses	1,897	2,400	2,400	2,400	2,400
181.000	FICA/Medicare Tax	91,535	97,952	97,822	97,822	97,822
182.000	Retirement Expense	63,774	81,733	88,324	88,324	88,324
183.000	Health/Dental Insurance	257,918	267,848	284,850	284,850	284,850
185.000	Unemployment Compensation	-	-	-	-	-
186.000	Workers Compensation	4,970	5,327	5,700	5,700	5,700
189.000	Other Fringe Benefits	1,293	1,656	1,974	1,974	1,974
190.000	Professional Services	156,334	215,000	220,000	220,000	220,000
199.000	Other Professional Services	-	-	47,000	47,000	47,000
	Total Personnel	<u>1,854,007</u>	<u>1,949,938</u>	<u>2,024,390</u>	<u>2,024,390</u>	<u>2,024,390</u>
Supplies						
212.000	Uniforms	9,907	2,100	2,100	2,100	2,100
220.000	Food And Provisions	2,724	5,000	5,000	5,000	4,500
230.000	Education Materials	41,744	35,000	30,000	30,000	30,000
238.000	Medical Supplies	46,080	35,000	31,000	31,000	31,000
251.000	Motor Fuels & Lubricants	2,101	2,800	3,575	3,575	3,575
260.000	Office Supplies	10,790	16,000	10,500	10,500	10,500
261.000	Departmental Supplies	28,392	4,000	4,000	4,000	4,000
291.000	Data Processing Supplies	22,051	3,000	51,000	51,000	51,000
299.000	Miscellaneous Supplies	<u>13,115</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Supplies	<u>176,904</u>	<u>102,900</u>	<u>137,175</u>	<u>137,175</u>	<u>136,675</u>
Current Obligations						
311.000	Travel P.O.V.	2,372	2,600	2,000	2,000	2,000
312.000	Training	5,475	6,000	6,000	6,000	6,000
321.000	Telephone Service	21,484	20,500	13,000	13,000	13,000
325.000	Postage	4,511	4,300	4,300	4,300	4,300
331.000	Electricity Expense	4,399	4,200	4,200	4,200	4,200
339.000	Other Utilities Expense	1,460	2,400	2,400	2,400	2,400
351.000	Rep&Maint-Bldg & Grounds	-	2,000	2,000	2,000	2,000
352.000	Rep & Maint- Equipment	1,736	1,600	1,600	1,600	1,600
353.000	Rep & Maint- Vehicle	1,350	1,000	1,000	1,000	1,000
370.000	Advertising Expense	6,974	1,000	1,000	1,000	1,000
394.000	Cleaning Services	<u>16,200</u>	<u>18,000</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
	Total Current Obligations	<u>65,961</u>	<u>63,600</u>	<u>54,500</u>	<u>54,500</u>	<u>54,500</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
5110	General Health					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Fixed Charges						
430.000	Rental of Equipment	8,047	8,500	8,500	8,500	8,500
440.000	Service & Maint. Contract	5,467	5,800	12,000	12,000	12,000
452.000	Vehicle Insurance	-	713	1,171	1,171	1,171
454.000	Insurance Coverage Costs	13,849	14,000	13,789	13,789	13,789
491.000	Dues and Subscriptions	<u>2,730</u>	<u>2,900</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
	Total Fixed Charges	<u>30,093</u>	<u>31,913</u>	<u>37,960</u>	<u>37,960</u>	<u>37,960</u>
Capital Outlay						
520.000	Data Processing Equipment	-	-	225,000	225,000	225,000
530.000	Medical Equipment	3,400	-	-	-	-
550.000	Other Equipment	<u>61,227</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Capital Outlay	<u>64,627</u>	<u>-</u>	<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
Total	General Health	<u>2,191,592</u>	<u>2,148,351</u>	<u>2,479,025</u>	<u>2,479,025</u>	<u>2,478,525</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
5138	Home Health					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	333,359	317,152	362,858	362,858	362,858
122.000	Salaries & Wages-Overtime	15,600	15,600	19,500	19,500	19,500
126.000	Salaries & Wages-Pt/Temp	17,220	20,000	20,000	20,000	20,000
127.000	Cell Phone Stipend	415	2,160	2,520	2,520	2,520
181.000	FICA/Medicare Tax	26,283	27,151	30,973	30,973	30,973
182.000	Retirement Expense	17,471	20,551	26,980	26,980	26,980
183.000	Health/Dental Insurance	62,591	62,530	75,600	75,600	75,600
186.000	Workers Compensation	8,055	8,458	9,050	9,050	9,050
189.000	Other Fringe Benefits	-	-	-	-	-
190.000	Professional Services	353,614	405,210	404,700	404,700	404,700
	Total Personnel	834,608	878,812	952,181	952,181	952,181
Supplies						
212.000	Uniforms	2,200	2,200	2,200	2,200	2,200
220.000	Food And Provisions	241	350	300	300	300
230.000	Education Materials	37,391	35,419	36,500	36,500	36,500
238.000	Medical Supplies	23	100	100	100	100
251.000	Motor Fuels & Lubricants	426	845	975	975	975
253.000	Vehicle Parts & Supplies	-	-	-	-	-
260.000	Office Supplies	2,317	3,000	3,000	3,000	3,000
261.000	Departmental Supplies	673	1,000	734	734	734
291.000	Data Processing Supplies	1,886	1,000	3,200	3,200	3,200
299.000	Miscellaneous Supplies	-	150	150	150	150
	Total Supplies	45,157	44,064	47,159	47,159	47,159
Current Obligations						
311.000	Travel P.O.V.	28,948	32,000	30,000	30,000	30,000
312.000	Training	1,840	3,500	3,000	3,000	3,000
321.000	Telephone Service	4,271	4,000	3,000	3,000	3,000
325.000	Postage	1,259	1,400	1,360	1,360	1,360
331.000	Electricity Expense	14,296	16,000	15,000	15,000	15,000
333.000	Natural Gas Expense	5,847	9,000	7,000	7,000	7,000
334.000	Water & Sewer Expense	838	1,000	1,000	1,000	1,000
339.000	Other Utilities Expense	112	115	200	200	200
352.000	Rep & Maint- Equipment	269	325	325	325	325
353.000	Rep & Maint- Vehicles	304	500	500	500	500
370.000	Advertising Expense	2,049	3,000	3,000	3,000	3,000
	Total Current Obligations	60,033	70,840	64,385	64,385	64,385
Fixed Charges						
430.000	Rental of Equipment	2,677	2,700	3,200	3,200	3,200
440.000	Service Maint Contract	-	1,600	-	-	-
452.000	Vehicle Insurance	-	331	374	374	374
454.000	Insurance Coverage Costs	6,482	6,460	7,441	7,441	7,441
491.000	Dues and Subscriptions	8,720	4,000	3,500	3,500	3,500
	Total Fixed Charges	17,879	15,091	14,515	14,515	14,515
Capital Outlay						
540.000	Motor Vehicles	-	-	-	-	-
	Total Capital Outlay	-	-	-	-	-
Total	Home Health	957,677	1,008,807	1,078,240	1,078,240	1,078,240

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
5157	Health Smart Start					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	73,468	81,295	81,296	81,296	81,296
181.000	FICA/Medicare Tax	5,109	6,219	6,219	6,219	6,219
182.000	Retirement Expense	3,683	4,768	5,699	5,699	5,699
183.000	Health/Dental Insurance	12,602	16,900	18,000	18,000	18,000
186.000	Workers Compensation	2,766	2,904	3,107	3,107	3,107
189.000	Other Fringe Benefits	-	-	-	-	-
190.000	Professional Services	-	-	-	-	-
	Total Personnel	<u>97,628</u>	<u>112,086</u>	<u>114,321</u>	<u>114,321</u>	<u>114,321</u>
Supplies						
220.000	Food And Provisions	-	-	-	-	-
230.000	Education Materials	102	1,593	600	600	600
251.000	Motor Fuel	245	500	-	-	-
260.000	Office Supplies	180	600	600	600	600
299.000	Miscellaneous Supplies	-	-	-	-	-
	Total Supplies	<u>527</u>	<u>2,693</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
Current Obligations						
311.000	Travel P.O.V.	465	600	500	500	500
312.000	Training	40	500	500	500	500
321.000	Telephone Service	285	500	300	300	300
325.000	Postage	3	50	25	25	25
353.000	Rep & Maint- Vehicle	103	400	-	-	-
370.000	Advertising Expense	-	-	-	-	-
	Total Current Obligations	<u>896</u>	<u>2,050</u>	<u>1,325</u>	<u>1,325</u>	<u>1,325</u>
Fixed Charges						
430.000	Rental of Equipment	1,367	1,600	1,258	1,258	1,258
452.000	Vehicle Insurance	-	191	-	-	-
454.000	Insurance Coverage Costs	169	180	180	180	180
491.000	Dues and Subscriptions	35	100	100	100	100
	Total Fixed Charges	<u>1,571</u>	<u>2,071</u>	<u>1,538</u>	<u>1,538</u>	<u>1,538</u>
Total	Health Smart Start	<u>100,622</u>	<u>118,900</u>	<u>118,384</u>	<u>118,384</u>	<u>118,384</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
5158	Dental Health Clinic					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	435,775	478,999	444,061	444,061	444,061
126.000	Salaries & Wages-Part Time	29,044	20,000	72,833	72,833	45,833
181.000	FICA/Medicare Tax	32,117	38,321	39,542	39,542	39,542
182.000	Retirement Expense	21,867	30,622	31,129	31,129	31,129
183.000	Health/Dental Insurance	57,201	75,628	80,550	80,550	80,550
185.000	Unemployment	-	7,171	7,031	7,031	7,031
186.000	Workers Compensation	2,406	2,526	2,703	2,703	2,703
189.000	Other Fringe Benefits	-	-	-	-	-
190.000	Professional Services	3,058	10,900	7,000	7,000	34,000
	Total Personnel	581,468	664,167	684,849	684,849	684,849
Supplies						
212.000	Uniforms	1,406	1,500	1,500	1,500	1,500
220.000	Food and Provisions	-	300	300	300	300
230.000	Education Materials	51,442	64,000	60,000	60,000	60,000
238.000	Medical Supplies	177	200	300	300	300
251.000	Motor Fuel	13				
260.000	Office Supplies	2,644	4,000	2,500	2,500	2,500
261.000	Departmental Supplies	7,199	8,500	8,500	8,500	8,500
291.000	Data Processing	3,057	1,200	4,260	4,260	4,260
299.000	Miscellaneous Supplies	5,905	6,500	6,500	6,500	6,500
	Total Supplies	71,843	86,200	83,860	83,860	83,860
Current Obligations						
311.000	Travel P.O.V.	17	500	500	500	500
312.000	Training	4,756	7,500	9,500	9,500	9,500
321.000	Telephone Service	1,762	2,500	1,740	1,740	1,740
325.000	Postage	1,047	1,400	1,400	1,400	1,400
331.000	Electricity Expense	8,797	10,000	11,000	11,000	11,000
333.000	Natural Gas Expense	797	1,200	1,200	1,200	1,200
334.000	Water & Sewer Expense	413	500	500	500	500
339.000	Other Utilities Expense	674	700	1,100	1,100	1,100
351.000	Rep&Maint-Bldg & Grounds	369	1,500	1,500	1,500	1,500
352.000	Rep & Maint- Equipment	3,809	5,500	5,500	5,500	5,500
370.000	Advertising Expense	792	300	800	800	800
	Total Current Obligations	23,233	31,600	34,740	34,740	34,740
Fixed Charges						
430.000	Rental of Equipment	1,422	1,500	1,500	1,500	1,500
440.000	Service & Maint. Contract	2,015	2,300	2,300	2,300	2,300
454.000	Insurance Coverage Costs	6,377	7,000	7,500	7,500	7,500
491.000	Dues and Subscriptions	3,609	3,800	6,600	6,600	6,600
	Total Fixed Charges	13,423	14,600	17,900	17,900	17,900
Capital Outlay						
530.000	Medical Equipment	-	-	2,968	2,968	2,968
	Total Capital Outlay	-	-	2,968	2,968	2,968
Total	Dental Health Clinic	689,967	796,567	824,317	824,317	824,317

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
5180	Environmental Health					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	220,045	213,984	217,103	217,103	217,103
127.000	Cell Phone Stipends	332	2,280	2,280	2,280	2,280
181.000	FICA/Medicare Tax	16,109	16,544	16,783	16,783	16,783
182.000	Retirement Expense	11,011	14,014	15,379	15,379	15,379
183.000	Health/Dental Insurance	41,517	42,250	45,000	45,000	45,000
185.000	Unemployment	-	12,246	12,246	12,246	12,246
186.000	Workers Compensation	7,969	8,542	9,140	9,140	9,140
189.000	Other Fringe Benefits	200	276	-	-	-
190.000	Professional Services	42	300	200	200	200
	Total Personnel	297,225	310,436	318,131	318,131	318,131
Supplies						
212.000	Uniforms	700	1,000	1,000	1,000	1,000
251.000	Motor Fuels & Lubricants	3,012	3,700	4,465	4,465	4,465
253.000	Vehicle Parts & Supplies	-	-	-	-	-
260.000	Office Supplies	997	2,500	2,500	1,500	1,500
261.000	Departmental Supplies	9,391	17,500	13,840	13,840	13,840
291.000	Data Processing Supplies	3,590	500	442	442	442
	Total Supplies	17,690	25,200	22,247	21,247	21,247
Current Obligations						
311.000	Travel P.O.V.	-	-	-	-	-
312.000	Training	1,252	2,000	2,600	2,600	2,600
321.000	Telephone Service	2,993	1,200	1,000	1,000	1,000
325.000	Postage	1,281	1,500	1,500	1,500	1,500
353.000	Repair & Maintenance Vehicles	1,402	2,500	3,135	2,500	2,500
370.000	Advertising Expense	-	250	250	250	250
	Total Current Obligations	6,928	7,450	8,485	7,850	7,850
Fixed Charges						
430.000	Rental of Equipment	616	1,000	800	800	800
440.000	Service & Maint Contract	7,738	240	7,740	240	240
452.000	Vehicle Insurance	-	1,795	2,033	2,033	2,033
454.000	Insurance Coverage Costs	4,642	3,080	2,710	2,710	2,710
491.000	Dues and Subscriptions	-	300	250	250	250
	Total Fixed Charges	12,996	6,415	13,533	6,033	6,033
Capital Outlay						
520.000	Data Processing Equipment	-	-	-	-	-
550.000	Other Equipment	-	-	-	-	-
	Total Capital Outlay	-	-	-	-	-
Total	Environmental Health	334,839	349,501	362,396	353,261	353,261
Total	Health	4,274,697	4,422,126	4,862,362	4,853,227	4,852,727

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110 GENERAL FUND						
5210 Piedmont Mental Health						
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Contracts						
630.050	5 Cents Bottle Tax	12,150	12,000	12,000	12,000	12,000
693.000	Coop.Agreement W/Oth.Gov	<u>198,000</u>	<u>194,040</u>	<u>194,040</u>	<u>190,160</u>	<u>190,160</u>
Total Piedmont Mental Health		<u>210,150</u>	<u>206,040</u>	<u>206,040</u>	<u>202,160</u>	<u>202,160</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
5300	Department of Social Services					
5310	Social Services Administration					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	2,945,398	3,003,511	3,058,463	3,058,463	3,058,463
123.000	Salaries & Wages-On Call	20,603	19,000	20,500	20,500	20,500
126.000	Salaries & Wages-Pt/Temp	39,183	53,290	53,290	72,582	72,582
127.000	Cell Phone Stipends	1,989	9,600	9,720	9,720	9,720
170.000	Board Member Expenses	2,417	2,000	2,000	2,000	2,000
181.000	FICA/Medicare Tax	214,848	236,728	240,514	241,990	241,990
182.000	Retirement Expense	147,761	195,275	216,517	217,869	217,869
183.000	Health/Dental Insurance	611,872	662,928	716,914	716,940	716,940
185.000	Unemployment Compensation	33,908	18,676	17,595	17,595	17,595
186.000	Workers Compensation	46,371	49,725	53,206	53,206	53,206
189.000	Other Fringe Benefits	5,498	6,072	5,076	5,076	5,076
190.000	Professional Services	76,433	99,810	96,574	96,574	96,574
	Total Personnel	4,146,281	4,356,615	4,490,369	4,512,515	4,512,515
Supplies						
220.000	Food And Provisions	1028	1,200	1,320	1,200	1,200
251.000	Motor Fuels & Lubricants	2,496	2,800	5,200	4,000	4,000
253.000	Vehicle Parts & Supplies	2,880	5,000	5,000	5,000	5,000
260.000	Office Supplies	39,721	42,100	42,100	42,100	40,500
261.000	Departmental Supplies	18	-	-	-	-
291.000	Data Processing Supplies	66,226	57,305	50,000	30,000	30,000
	Total Supplies	112,369	108,405	103,620	82,300	80,700
Current Obligations						
311.000	Travel P.O.V.	37,726	44,000	44,000	39,000	39,000
312.000	Training	10,127	22,500	20,000	20,000	18,500
321.000	Telephone Service	25,451	28,000	28,000	25,000	25,000
325.000	Postage	29,043	30,000	32,500	32,500	32,500
331.000	Electricity Expense	25,528	27,000	27,000	27,000	27,000
333.000	Natural Gas Expense	6,170	7,000	7,000	7,000	7,000
334.000	Water & Sewer Expense	1,161	1,200	1,200	1,200	1,200
342.000	Reproduction-Photo/Micro	47	200	200	200	200
351.000	Rep&Maint-Bldg & Grounds	17,285	-	-	-	-
352.000	Rep & Maint- Equipment	647	600	600	600	600
353.000	Repair & Maint Vehicles	-	-	-	-	-
370.000	Advertising Expense	1,289	1,500	1,500	1,500	1,500
394.000	Cleaning Services	15,435	16,000	16,000	16,000	16,000
399.000	Other Services	1,300	1,300	1,300	1,300	1,300
	Total Current Obligations	171,209	179,300	179,300	171,300	169,800

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
5300	Department of Social Services					
5310	Social Services Administration					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Fixed Charges						
419.000	Other Rentals	96	2,556	2,556	2,556	2,556
430.000	Rental of Equipment	24,443	26,000	26,000	26,000	26,000
440.000	Service & Maint. Contract	16,319	13,411	14,754	14,754	14,754
452.000	Vehicle Insurance	-	573	665	665	665
454.000	Insurance Coverage Costs	23,796	23,527	24,042	24,042	24,042
491.000	Dues and Subscriptions	<u>2,728</u>	<u>3,900</u>	<u>5,200</u>	<u>3,900</u>	<u>3,900</u>
	Total Fixed Charges	<u>67,382</u>	<u>69,967</u>	<u>73,217</u>	<u>71,917</u>	<u>71,917</u>
Capital Outlay						
555.000	Other Equipment	<u>2,105</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Capital Outlay	<u>2,105</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Contracts						
682.000	Food Stamp Employ/Train	-	-	-	-	-
699.000	Oth.Contracts,Grants,Sub	59,961	80,000	80,000	80,000	80,000
699.004	Work First Program Expense	40,809	50,000	30,000	30,000	30,000
699.005	Day Care Resident Service	2,773,731	2,551,678	2,271,454	2,271,454	2,271,454
699.006	Cap Medicaid	52,263	55,000	52,000	52,000	52,000
699.007	Crisis Intervention	251,091	125,778	110,469	110,469	110,469
699.009	Adult Day Care Service	-	1,280	808	808	808
699.015	TANF Domestic Violence	-	11,226	14,741	14,741	14,741
699.450	CP&L Funds	-	-	-	-	-
699.530	Share the Warmth	<u>2,411</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Contracts	<u>3,180,266</u>	<u>2,874,962</u>	<u>2,559,472</u>	<u>2,559,472</u>	<u>2,559,472</u>
	Total Social Services Administration	<u>7,679,612</u>	<u>7,589,249</u>	<u>7,405,978</u>	<u>7,397,504</u>	<u>7,394,404</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
5300	Department of Social Services					
5390	Social Services Funds					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Current Obligations						
313.200	Trans.-Title XIX Medicaid	<u>125,254</u>	<u>120,000</u>	<u>188,000</u>	<u>188,000</u>	<u>188,000</u>
	Total Current Obligations	<u>125,254</u>	<u>120,000</u>	<u>188,000</u>	<u>188,000</u>	<u>188,000</u>
Contracts						
661.000	Adoption Assist las/Nas	108,949	120,000	98,000	98,000	98,000
666.000	State Foster Care	129,241	150,000	150,000	150,000	150,000
670.000	IV E Foster Care	209,296	250,000	275,000	275,000	275,000
693.010	Medicaid Expense	11,274	40,000	35,000	35,000	35,000
699.000	Oth.Contracts,Grants,Sub	2,839	6,037	3,998	3,998	3,998
699.001	TANF/Special Assistance	545,196	547,296	560,000	560,000	560,000
699.002	County General Assist	12,044	7,500	10,000	7,500	7,500
699.003	Foster Care-All County	3,533	20,000	20,000	20,000	20,000
699.010	LINKS	21,238	26,500	25,470	25,470	25,470
699.011	Spec Needs Adoption Fund	3,762	30,808	808	808	808
699.012	TEA Foster Care	-	-	-	-	-
	Total Contracts	<u>1,047,372</u>	<u>1,198,141</u>	<u>1,178,276</u>	<u>1,175,776</u>	<u>1,175,776</u>
	Total Social Services Funds	<u>1,172,626</u>	<u>1,318,141</u>	<u>1,366,276</u>	<u>1,363,776</u>	<u>1,363,776</u>
	Total Social Services	<u>8,852,238</u>	<u>8,907,390</u>	<u>8,772,254</u>	<u>8,761,280</u>	<u>8,758,180</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
5380	Aging Services					
5382	In-Home Services					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	153,832	131,117	108,887	108,887	108,887
126.000	Salaries & Wages-Pt/Temp	12,219	13,987	32,773	32,773	32,773
127.000	Cell Phone Stipends	554	2,100	2,040	2,040	2,040
181.000	FICA/Medicare Tax	12,093	11,261	10,992	10,992	10,992
182.000	Retirement Expense	7,620	9,187	10,074	10,074	10,074
183.000	Health/Dental Insurance	48,614	44,712	45,026	45,026	45,026
185.000	Unemployment	-	1,742	1,340	1,340	1,340
186.000	Workers Compensation	870	932	997	997	997
189.000	Other Fringe Benefits	22	-	-	-	-
190.000	Professional Services	48	45	34	34	34
	Total Personnel	<u>235,872</u>	<u>215,083</u>	<u>212,163</u>	<u>212,163</u>	<u>212,163</u>
Supplies						
220.000	Food And Provisions	-	-	-	-	-
251.000	Motor Fuel	635	1,750	-	-	-
260.000	Office Supplies	2,028	2,000	2,000	2,000	2,000
261.000	Departmental Supplies	-	-	-	-	-
	Total Supplies	<u>2,663</u>	<u>3,750</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Current Obligations						
311.000	Travel P.O.V.	14,636	11,820	17,000	16,000	16,000
312.000	Training	357	240	300	300	300
325.000	Postage	350	90	176	176	176
353.000	Repair & Maintenance-Vehicles	1,856	2,800	-	-	-
370.000	Advertising Expense	-	-	-	-	-
	Total Current Obligations	<u>17,199</u>	<u>14,950</u>	<u>17,476</u>	<u>16,476</u>	<u>16,476</u>
Fixed Charges						
440.000	Service & Maint. Contract	115,865	145,195	165,410	150,000	150,000
454.000	Insurance Coverage Costs	1,013	1,204	1,014	1,014	1,014
491.000	Dues and Subscriptions	615	585	600	600	600
	Total Fixed Charges	<u>117,493</u>	<u>146,984</u>	<u>167,024</u>	<u>151,614</u>	<u>151,614</u>
	Total In-Home Services	<u>373,227</u>	<u>380,767</u>	<u>398,663</u>	<u>382,253</u>	<u>382,253</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
5380	Aging Services					
5383	Nutrition					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	36,562	36,373	30,261	30,261	30,261
126.000	Salaries & Wages-Pt/Temp	53,359	56,859	57,613	57,613	57,613
127.000	Cell Phone Stipends	83	360	360	360	360
181.000	FICA/Medicare Tax	6,841	7,160	6,750	6,750	6,750
182.000	Retirement Expense	2,629	3,498	3,381	3,381	3,381
183.000	Health/Dental Insurance	8,102	8,450	9,026	9,026	9,026
186.000	Workers Compensation	125	133	142	142	142
190.000	Professional Services	-	-	-	-	-
	Total Personnel	<u>107,701</u>	<u>112,833</u>	<u>107,533</u>	<u>107,533</u>	<u>107,533</u>
Supplies						
238.000	Medical Supplies	28,996	29,000	29,000	29,000	29,000
260.000	Office Supplies	4,410	1,350	1,850	1,850	1,850
261.000	Departmental Supplies	2,091	-	-	-	-
291.000	Data Processing Supplies	763	-	-	-	-
	Total Supplies	<u>36,260</u>	<u>30,350</u>	<u>30,850</u>	<u>30,850</u>	<u>30,850</u>
Current Obligations						
311.000	Travel P.O.V.	3,212	2,950	2,950	2,950	2,950
312.000	Training	-	150	500	500	500
325.000	Postage	377	378	378	378	378
370.000	Advertising Expense	-	95	95	95	95
	Total Current Obligations	<u>3,589</u>	<u>3,573</u>	<u>3,923</u>	<u>3,923</u>	<u>3,923</u>
Fixed Charges						
440.000	Service & Maint. Contract	<u>265,059</u>	<u>286,689</u>	<u>272,315</u>	<u>272,315</u>	<u>272,315</u>
	Total Fixed Charges	<u>265,059</u>	<u>286,689</u>	<u>272,315</u>	<u>272,315</u>	<u>272,315</u>
	Total Nutrition	<u>412,609</u>	<u>433,445</u>	<u>414,621</u>	<u>414,621</u>	<u>414,621</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
5380	Aging Services					
5384	I&A/Transportation					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	40,476	40,327	40,327	40,327	40,327
181.000	FICA/Medicare Tax	3,047	3,085	3,038	3,038	3,038
182.000	Retirement Expense	2,025	2,613	2,827	2,827	2,827
183.000	Health/Dental Insurance	8,102	8,450	9,000	9,000	9,000
186.000	Workers Compensation	154	165	177	177	177
	Total Personnel	53,804	54,640	55,369	55,369	55,369
Supplies						
260.000	Office Supplies	271	325	815	815	815
	Total Supplies	271	325	815	815	815
Current Obligations						
311.000	Travel P.O.V.	-	150	200	200	200
312.000	Training	44	100	150	150	150
325.000	Postage	132	150	176	176	176
359.000	Repair & Maint-Other	-	750	750	750	750
	Total Current Obligations	176	1,150	1,276	1,276	1,276
Fixed Charges						
440.000	Service & Maint. Contract	51,559	53,944	54,400	50,000	50,000
491.000	Dues and Subscriptions	-	-	75	75	75
	Total Fixed Charges	51,559	53,944	54,475	50,075	50,075
	Total I&A/Transportation	105,810	110,059	111,935	107,535	107,535

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
5380	Aging Services					
5385	Family Caregiver Support					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Supplies						
220.000	Food And Provisions	132	150	600	600	600
238.000	Medical Supplies	2,416	2,300	2,400	2,400	2,400
260.000	Office Supplies	167	450	688	688	688
261.000	Departmental Supplies	148	-	-	-	-
	Total Supplies	<u>2,863</u>	<u>2,900</u>	<u>3,688</u>	<u>3,688</u>	<u>3,688</u>
Current Obligations						
312.000	Training	368	550	550	550	550
325.000	Postage	250	230	264	264	264
	Total Current Obligations	<u>618</u>	<u>780</u>	<u>814</u>	<u>814</u>	<u>814</u>
Fixed Charges						
440.000	Service & Maint. Contract	19,799	21,421	21,500	21,500	21,500
491.000	Dues and Subscriptions	40	50	70	70	70
	Total Fixed Charges	<u>19,839</u>	<u>21,471</u>	<u>21,570</u>	<u>21,570</u>	<u>21,570</u>
	Total Family Caregiver Support	<u>23,320</u>	<u>25,151</u>	<u>26,072</u>	<u>26,072</u>	<u>26,072</u>
Total	Aging Services	<u>914,966</u>	<u>949,422</u>	<u>951,291</u>	<u>930,481</u>	<u>930,481</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
5381	Senior Services					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	149,631	146,464	146,464	146,464	146,464
126.000	Salaries & Wages-Pt/Temp	5,356	5,388	6,000	6,000	6,000
127.000	Cell Phone Stipends	166	720	720	720	720
170.000	Board Member Expenses	45	240	240	240	240
181.000	FICA/Medicare Tax	10,901	11,672	11,719	11,719	11,719
182.000	Retirement Expense	7,492	9,491	10,318	10,318	10,318
183.000	Health/Dental Insurance	32,410	33,800	36,000	36,000	36,000
186.000	Workers Compensation	502	538	576	576	576
189.000	Other Fringe Benefits	446	552	564	564	564
190.000	Professional Services	8,666	6,700	7,400	7,400	7,400
	Total Personnel	215,615	215,565	220,001	220,001	220,001
Supplies						
211.000	Janitorial Supplies	1,250	1,000	1,000	1,000	1,000
220.000	Food And Provisions	2,525	1,875	2,506	2,506	2,506
260.000	Office Supplies	6,869	8,300	8,300	8,300	8,300
291.000	Data Processing	2,069	1,600	800	800	800
	Total Supplies	12,713	12,775	12,606	12,606	12,606
Current Obligations						
311.000	Travel P.O.V.	845	800	1,000	800	800
312.000	Training	78	400	720	720	720
313.100	Museum & Senior Trip	47,530	87,736	90,000	90,000	90,000
321.000	Telephone Service	2,834	2,900	1,800	1,800	1,800
325.000	Postage	3,704	2,700	2,000	2,000	2,000
331.000	Electricity Expense	11,776	12,700	15,700	15,700	14,533
333.000	Natural Gas Expense	2,707	3,300	3,000	3,000	3,000
334.000	Water & Sewer Expense	768	780	780	780	780
339.000	Other Utilities Expense	2,056	2,200	2,200	2,200	2,200
351.000	Rep&Maint-Bldg & Grounds	21,532	44,900	42,000	20,000	20,000
352.000	Rep & Maint- Equipment	-	-	-	-	-
370.000	Advertising Expense	-	100	100	100	100
394.000	Cleaning Services	5,400	5,400	4,080	4,080	4,080
	Total Current Obligations	99,230	163,916	163,380	141,180	140,013
Fixed Charges						
430.000	Rental of Equipment	3,874	4,200	4,102	4,102	4,102
440.100	Service Maint Contracts	1,123	1,200	-	-	-
454.000	Insurance Coverage Costs	2,975	3,008	3,159	3,159	3,159
491.000	Dues and Subscriptions	134	75	77	77	77
	Total Fixed Charges	8,106	8,483	7,338	7,338	7,338
Capital Outlay						
550.000	Other Equipment	-	-	-	-	-
	Total Capital Outlay	-	-	-	-	-
	Total Senior Services	335,664	400,739	403,325	381,125	379,958

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110 GENERAL FUND						
5820 Veteran's Officer						
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	48,725	48,531	33,178	33,178	33,178
126.000	Salaries & Wages-Pt/Temp	11,260	-	-	-	-
181.000	FICA/Medicare Tax	4,446	3,713	2,538	2,538	2,538
182.000	Retirement Expense	2,438	3,145	2,326	2,326	2,326
183.000	Health/Dental Insurance	8,102	8,450	9,000	9,000	9,000
186.000	Workers Compensation	154	165	177	177	177
	Total Personnel	75,125	64,004	47,219	47,219	47,219
Supplies						
260.000	Office Supplies	262	500	400	400	400
261.000	Departmental Supplies	498	500	500	500	500
291.000	Data Processing Supplies	80	850	850	850	450
	Total Supplies	840	1,850	1,750	1,750	1,350
Current Obligations						
311.000	Travel P.O.V.	-	50	50	50	50
312.000	Training	608	600	600	600	600
321.000	Telephone Service	461	600	550	550	550
325.000	Postage	223	250	250	250	250
394.000	Cleaning Services	876	480	480	480	480
	Total Current Obligations	2,168	1,980	1,930	1,930	1,930
Fixed Charges						
430.000	Rental of Equipment	232	250	250	250	250
454.000	Insurance Coverage Costs	343	347	355	355	355
491.000	Dues and Subscriptions	82	100	100	100	100
	Total Fixed Charges	657	697	705	705	705
Contracts						
699.118	Veterans Relief Fund	2,000	2,000	2,000	2,000	2,000
	Total Contracts	2,000	2,000	2,000	2,000	2,000
	Total Veteran's Officer	80,790	70,531	53,604	53,604	53,204

STANLY COUNTY
EDUCATION SUMMARY EXPENSES BY FUNCTION
ADOPTED BUDGET FOR FISCAL YEAR 2012

Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Public Schools	\$ 14,025,452	\$ 13,126,268	\$ 13,081,573	\$ 12,714,667	\$ 12,427,667
Community College	1,501,357	1,449,830	1,449,830	1,405,200	1,405,200
TOTAL EDUCATION	<u>\$ 15,526,809</u>	<u>\$ 14,576,098</u>	<u>\$ 14,531,403</u>	<u>\$ 14,119,867</u>	<u>\$ 13,832,867</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110 GENERAL FUND						
5910 Public Schools						
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Contracts						
630.010	Educational Current Exp	10,281,906	10,076,268	10,076,268	9,824,362	9,152,362
630.013	School Cap Lottery	322,477	1,250,000	-	-	-
630.019	Retirement Incentive Grant	-	-	-	-	385,000
630.030	Educ Capital-Sales Tax	1,950,000	1,800,000	1,800,000	1,685,000	1,685,000
630.040	Education Capital-ADM	117,187	-	-	-	-
630.041	School Cap Loan Prin	684,210	-	684,210	684,210	684,210
630.042	School Cap Loan Interest	669,672	-	521,095	521,095	521,095
Total Contracts		<u>14,025,452</u>	<u>13,126,268</u>	<u>13,081,573</u>	<u>12,714,667</u>	<u>12,427,667</u>
Total	Public Schools	<u>14,025,452</u>	<u>13,126,268</u>	<u>13,081,573</u>	<u>12,714,667</u>	<u>12,427,667</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110 GENERAL FUND						
5920 Community College						
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Contracts						
630.010	Educational Current Exp	1,326,357	1,274,830	1,274,830	1,242,960	1,242,960
630.020	Educ Capital-County Fund	175,000	175,000	175,000	145,000	145,000
630.043	PEG Channel Support	-	-	-	17,240	17,240
	Total Contracts	<u>1,501,357</u>	<u>1,449,830</u>	<u>1,449,830</u>	<u>1,405,200</u>	<u>1,405,200</u>
Total	Community College	<u>1,501,357</u>	<u>1,449,830</u>	<u>1,449,830</u>	<u>1,405,200</u>	<u>1,405,200</u>

STANLY COUNTY
CULTURE AND RECREATION SUMMARY EXPENSES BY FUNCTION
ADOPTED BUDGET FOR FISCAL YEAR 2012

Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Library	\$ 1,161,530	\$ 1,134,387	\$ 1,124,781	\$ 1,201,293	\$ 1,199,793
Recreation	146,723	-	-	-	-
Historic Preservation	122,682	129,037	124,542	-	-
Agri Civic Center	285,829	312,400	299,309	299,309	295,799
TOTAL CULTURE AND RECREATION	<u>\$ 1,716,765</u>	<u>\$ 1,575,824</u>	<u>\$ 1,548,632</u>	<u>\$ 1,500,602</u>	<u>\$ 1,495,592</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
6110	Library					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	507,355	435,017	458,198	497,229	497,229
126.000	Salaries & Wages-Pt/Temp	152,058	135,904	134,521	135,222	135,222
127.000	Cell Phone Stipends	83	360	360	360	360
170.000	Board Member Expenses	609	840	840	1,590	1,590
181.000	FICA/Medicare Tax	49,169	43,704	45,371	48,410	48,410
182.000	Retirement Expense	29,106	31,609	33,720	36,456	36,456
183.000	Health/Dental Insurance	102,096	129,671	117,000	126,000	126,000
186.000	Workers Compensation	2,439	2,614	2,797	3,041	3,041
189.000	Other Fringe Benefits	267	552	282	282	282
190.000	Professional Services	1,062	3,800	2,400	4,400	4,400
	Total Personnel	<u>844,244</u>	<u>784,071</u>	<u>795,489</u>	<u>852,990</u>	<u>852,990</u>
Supplies						
211.000	Janitorial Supplies	1,000	1,275	2,180	2,330	2,330
220.000	Food And Provisions	-	575	825	500	500
230.000	Education Materials	-	-	-	500	500
230.100	Library Books	108,652	115,000	103,000	95,000	95,000
251.000	Motor Fuels & Lubricants	781	1,000	1,560	1,560	1,560
253.000	Vehicle Parts & Supplies	-	-	-	-	-
260.000	Office Supplies	1,898	3,300	3,025	5,275	5,275
261.000	Departmental Supplies	7,552	12,082	12,446	16,346	16,346
261.300	Archival Supplies	-	-	-	900	900
270.000	Purchashe for Resale	-	-	-	400	400
291.000	Data Processing	24,310	38,657	37,845	23,000	23,000
299.000	Misc Supplies	-	-	-	300	300
	Total Supplies	<u>144,193</u>	<u>171,889</u>	<u>160,881</u>	<u>146,111</u>	<u>146,111</u>
Current Obligations						
311.000	Travel P.O.V.	-	350	250	350	350
312.000	Training	2,212	6,250	5,845	5,945	5,945
321.000	Telephone Service	22,464	23,600	14,355	15,105	15,105
325.000	Postage	3,553	4,335	4,400	5,540	5,540
331.000	Electricity Expense	36,044	32,550	34,500	40,000	38,500
332.000	Fuel Oil Expense	1,426	1,600	2,000	2,000	2,000
333.000	Natural Gas Expense	7,618	10,500	8,000	9,200	9,200
334.000	Water & Sewer Expense	2,741	3,130	2,770	3,270	3,270
335.000	Garbage Collection	-	-	-	100	100
339.000	Other Utilities Expense	930	1,350	1,570	1,570	1,570
341.000	Printing Expense	-	-	-	500	500
349.100	Binding/Lamination	140	500	500	500	500
351.000	Rep&Maint-Bldg & Grounds	10,713	7,250	6,355	25,855	25,855
352.000	Rep & Maint- Equipment	182	750	750	1,250	1,250
353.000	Rep & Maint- Vehicles	466	975	800	800	800
370.000	Advertising Expense	379	2,100	2,150	2,725	2,725
394.000	Cleaning Services	22,800	22,800	23,600	24,600	24,600
399.000	Other Services	186	240	240	240	240
	Total Current Obligations	<u>111,854</u>	<u>118,280</u>	<u>108,085</u>	<u>139,550</u>	<u>138,050</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
6110	Library					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Fixed Charges						
410.000	Rent-Land,Bldg. & Office	-	-	-	-	-
419.000	Other Rentals	5,940	7,000	6,000	6,000	6,000
430.000	Rental of Equipment	3,876	4,300	4,100	5,700	5,700
440.000	Service & Maint. Contract	25,693	27,526	28,915	29,915	29,915
452.000	Vehicle Insurance	-	331	373	373	373
454.000	Insurance Coverage Costs	10,816	10,605	10,838	12,854	12,854
491.000	Dues and Subscriptions	786	2,585	2,300	3,300	3,300
	Total Fixed Charges	<u>47,111</u>	<u>52,347</u>	<u>52,526</u>	<u>58,142</u>	<u>58,142</u>
Capital Outlay						
510.000	Office Furniture & Equip	-	-	-	-	-
520.000	Data Processing Equip	14,128	7,800	7,800	4,500	4,500
580.000	Bldgs, Structure, & improv	-	-	-	-	-
	Total Capital Outlay	<u>14,128</u>	<u>7,800</u>	<u>7,800</u>	<u>4,500</u>	<u>4,500</u>
Total	Library	<u>1,161,530</u>	<u>1,134,387</u>	<u>1,124,781</u>	<u>1,201,293</u>	<u>1,199,793</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110 GENERAL FUND						
6135 Recreation						
Account		2010	2011	2012	2012	2012
Number	Description	Actual	Original	Department	Manager	Commission
		Expenses	Budget	Requested	Recommended	Adopted

Current Obligations

835.000	Recreation Plan	<u>146,723</u>	-	-	-	-
	Total Current Obligations	<u>146,723</u>	-	-	-	-

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110 GENERAL FUND						
6140 Historic Preservation						
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	67,119	62,160	39,031	-	-
126.000	Salaries & Wages-Part Time	230	-	23,130	-	-
170.000	Board Member Expenses	1,157	1,500	1,500	-	-
181.000	FICA/Medicare Tax	5,099	4,870	4,755	-	-
182.000	Retirement Expense	3,370	4,028	4,357	-	-
183.000	Health/Dental Insurance	16,205	16,900	14,894	-	-
186.000	Workers Compensation	213	228	244	-	-
189.000	Other Fringe Benefits	178	276	-	-	-
190.000	Professional Services	2,405	2,100	2,000	-	-
	Total Personnel	95,976	92,062	89,911	-	-
Supplies						
211.000	Janitorial Supplies	145	150	150	-	-
220.000	Food And Provisions	-	100	100	-	-
230.000	Education Materials	471	900	900	-	-
260.000	Office Supplies	1,937	3,900	2,250	-	-
261.000	Departmental Supplies	1,735	3,900	3,900	-	-
261.300	Archival Supplies	380	900	900	-	-
270.000	Purchases For Resale	1,360	500	400	-	-
299.000	Miscellaneous Supplies	121	300	300	-	-
	Total Supplies	6,149	10,650	8,900	-	-
Current Obligations						
311.000	Travel P.O.V.	-	100	100	-	-
312.000	Training	-	100	100	-	-
321.000	Telephone Service	817	1,200	1,100	-	-
325.000	Postage	1,172	1,250	1,140	-	-
331.000	Electricity Expense	4,914	6,000	6,000	-	-
333.000	Natural Gas Expense	979	1,600	1,600	-	-
334.000	Water & Sewer Expense	412	500	500	-	-
335.000	Garbage Collection	265	100	100	-	-
341.000	Printing Expense	-	1,200	1,200	-	-
351.000	Rep&Maint-Bldg & Grounds	4,330	6,000	6,000	-	-
352.000	Rep & Maint- Equipment	-	500	500	-	-
370.000	Advertising Expense	825	975	575	-	-
394.000	Cleaning Services	924	1,200	1,200	-	-
	Total Current Obligations	14,638	20,725	20,115	-	-

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
6140	Historic Preservation					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Fixed Charges						
430.000	Rental of Equipment	1,994	1,600	1,600	-	-
440.000	Service & Maint. Contract	1,059	1,000	1,000	-	-
454.000	Insurance Coverage Costs	1,899	1,920	2,016	-	-
491.000	Dues and Subscriptions	967	1,080	1,000	-	-
	Total Fixed Charges	5,919	5,600	5,616	-	-
Capital Outlay						
570.000	Land	-	-	-	-	-
	Total Capital Outlay	-	-	-	-	-
Contracts						
699.000	Oth.Contracts,Grants,Sub	-	-	-	-	-
	Total Contracts	-	-	-	-	-
	Total Historic Preservation	122,682	129,037	124,542	-	-

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110 GENERAL FUND						
6160 Agri Civic Center						
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	94,590	86,215	67,131	67,131	67,131
122.000	Overtime	13	-	-	-	-
126.000	Salaries & Wages-Pt/Temp	23,889	30,000	50,000	50,000	50,000
127.000	Cell Phone Stipends	83	360	360	360	360
181.000	FICA/Medicare Tax	8,266	8,918	8,988	8,988	8,988
182.000	Retirement Expense	4,710	5,587	4,731	4,731	4,731
183.000	Health/Dental Insurance	22,710	25,350	18,000	18,000	18,000
185.000	Unemployment	123	-	-	-	-
186.000	Workers Compensation	3,162	3,389	3,626	3,626	3,626
189.000	Other Fringe Benefits	-	-	-	-	-
190.000	Professional Services	459	600	-	-	-
	Total Personnel	158,005	160,419	152,836	152,836	152,836
Supplies						
211.000	Janitorial Supplies	4,341	4,635	4,500	4,500	4,500
212.000	Uniforms	315	500	-	-	-
260.000	Office Supplies	1,033	1,000	2,000	2,000	2,000
260.100	Concession Supplies	231	1,000	1,500	1,500	1,500
261.000	Departmental Supplies	3,053	5,500	3,758	3,758	3,758
261.000	Data Processing Supplies	288	300	600	600	600
	Total Supplies	9,261	12,935	12,358	12,358	12,358
Current Obligations						
311.000	Travel P.O.V.	111	100	100	100	100
321.000	Telephone Service	3,275	3,200	2,940	2,940	2,940
325.000	Postage	62	100	200	200	200
331.000	Electricity Expense	42,496	47,000	47,000	47,000	44,990
333.000	Natural Gas Expense	24,585	26,500	26,500	26,500	26,500
334.000	Water & Sewer Expense	2,346	2,400	2,500	2,500	2,500
335.000	Garbage Collection	976	1,380	1,250	1,250	1,250
351.000	Rep&Maint-Bldg & Grounds	22,088	37,000	33,734	33,734	32,234
352.000	Rep & Maint- Equipment	2,691	5,500	5,000	5,000	5,000
370.000	Advertising Expense	2,752	3,000	2,000	2,000	2,000
394.000	Cleaning Services	2,990	3,120	3,200	3,200	3,200
	Total Current Obligations	104,372	129,300	124,424	124,424	120,914
Fixed Charges						
430.000	Rental of Equipment	354	325	325	325	325
440.000	Service & Maint. Contract	2,150	2,100	1,900	1,900	1,900
454.000	Insurance Coverage Costs	6,598	6,671	6,816	6,816	6,816
491.000	Dues and Subscriptions	613	650	650	650	650
	Total Fixed Charges	9,715	9,746	9,691	9,691	9,691
Capital Outlay						
550.000	Other Equipment	4,476	-	-	-	-
	Total Capital Outlay	4,476	-	-	-	-
	Total Agri Civic Center	285,829	312,400	299,309	299,309	295,799

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110 GENERAL FUND						
9000 Special Appropriations						
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Contracts						
630.000	Aid To Other Governments	-	-	-	-	-
630.001	Cooperative Agreement	-	-	-	-	-
630.003	Yakin Pee Dee	15,000	7,500	15,000	-	-
630.004	City of Albemarle	-	-	-	-	-
630.005	Greenway	-	-	-	-	-
630.006	Albemarle Recreation Plan	-	-	-	-	-
630.008	Crisis Council	15,000	5,000	-	-	-
630.009	Stanly Co. Arts Council	10,000	5,000	5,000	-	-
630.011	Albemarle Downtown	-	-	11,977	-	-
630.012	Water Authority	-	-	-	-	-
630.015	Countywide Broadband	7,000	20,000	-	-	-
630.016	Pfeiffer-NS Water Assn.	17,000	54,593	-	-	-
630.070	Chamber of Commerce	-	-	-	-	-
630.080	Tourism Development	25,000	25,000	25,000	25,000	25,000
630.090	Alcoa Study	-	-	-	-	-
630.091	Stanly County Fair Assoc	-	-	-	-	-
630.092	DA's Office	-	-	-	-	-
Total Special Appropriations		<u>89,000</u>	<u>117,093</u>	<u>56,977</u>	<u>25,000</u>	<u>25,000</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110 GENERAL FUND						
9100 Debt Service						
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Debt Service						
710.100	Bond Princ Series 2001	950,000	950,000	-	-	-
710.300	Bond Princ Series 2002	400,000	400,000	400,000	400,000	400,000
710.400	Bond Princ Series 2010	-	150,000	1,175,000	1,175,000	1,175,000
710.500	IT Loan Bank of Stanly Princ	-	12,904	13,566	13,566	13,566
720.100	Bond Interest Series 2001	548,900	43,700	-	-	-
720.300	Bond Interest Series 2002	191,200	36,000	18,000	18,000	18,000
720.400	Bond Interest Series 2010	-	546,196	568,600	568,600	568,600
720.500	IT Loan Bank of Stanly Int	-	3,461	2,799	2,799	2,799
730.000	Jail USDA Principal	-	-	15,795	15,795	15,795
730.100	Jail USDA Interest	-	-	60,000	60,000	60,000
740.000	Jail Loan Principal	366,667	366,667	366,667	366,667	366,667
740.100	Jail Loan Interest	188,201	172,838	157,475	157,475	157,475
750.000	EMS Loan Princ 2010	-	77,188	80,301	80,301	80,301
750.100	EMS Loan Int 2010	-	9,777	6,665	6,665	6,665
750.200	EMS Loan Princ 2011	-	-	78,073	78,073	78,073
750.300	EMS Loan Int 2011	-	-	8,995	8,995	8,995
751.100	Bond Service Charge	-	-	-	-	-
760.000	Lease Purchase Principal	-	-	-	-	-
770.000	Lease Purchase Interest	-	-	-	-	-
780.000	Escrow pay	17,223,200	-	-	-	-
780.100	Bond Issuance Cost	99,288	-	-	-	-
Total Debt Service		<u>19,967,456</u>	<u>2,768,731</u>	<u>2,951,936</u>	<u>2,951,936</u>	<u>2,951,936</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110	GENERAL FUND					
9800	Transfers to Other Funds					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Interfund Transfers						
981.641	To Utility Operations	-	-	-	-	-
981.652	To Endy Sewer	20,000	-	-	-	-
981.653	To Hwy 52 Water Extn	-	-	-	-	-
981.671	To Airport Operating Fund	232,498	227,336	231,860	227,336	227,336
981.676	To Airport Runway Extn	-	-	-	-	-
981.678	To Airport Project Fund	-	-	-	-	16,667
	Total Interfund Transfers	<u>252,498</u>	<u>227,336</u>	<u>231,860</u>	<u>227,336</u>	<u>244,003</u>
	Total Transfers to Other Funds	<u>252,498</u>	<u>227,336</u>	<u>231,860</u>	<u>227,336</u>	<u>244,003</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

110 GENERAL FUND						
9910 Contingency						
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Contingency						
991.100	Contingency Appropriated	-	50,000	75,000	75,000	75,000
	Total Contingency	-	50,000	75,000	75,000	75,000
	Total General Fund	73,750,255	53,671,168	54,306,922	53,611,598	53,319,588

**STANLY COUNTY
REVENUES
ADOPTED BUDGET FOR FISCAL YEAR 2012**

260	EMERGENCY TELEPHONE					
3439	911 Surcharge Revenues					
Account Number	Description	2010 Actual Revenues	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Revenues						
420.10	911 Surcharge	336,979	341,011	301,082	301,082	301,082
491.12	Investment Earnings	5,995	-	-	2,000	2,000
990.000	Fund Balance Appropriated	-	-	140,972	138,972	138,972
	Total 911 Surcharge Revenues	<u>342,974</u>	<u>341,011</u>	<u>442,054</u>	<u>442,054</u>	<u>442,054</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

260	EMERGENCY TELEPHONE					
4396	911 Emergency Surcharge					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Supplies						
260.000	Office Supplies	1,450	2,500	-	-	-
261.000	Departmental Supplies	1,889	2,500	2,500	2,500	2,500
291.000	Data Processing Supplies	-	-	12,000	12,000	12,000
	Total Supplies	3,339	5,000	14,500	14,500	14,500
Current Obligations						
312.000	Training	4,255	7,500	7,500	7,500	7,500
321.000	Telephone Service	83,125	85,000	85,000	85,000	85,000
352.000	Rep & Maint- Equipment	4,107	5,000	12,200	12,200	12,200
	Total Current Obligations	91,487	97,500	104,700	104,700	104,700
Fixed Charges						
430.000	Rental of Equipment	24,162	24,098	100,000	100,000	100,000
440.000	Service & Maint. Contract	122,611	120,659	216,000	216,000	216,000
	Total Fixed Charges	146,773	144,757	316,000	316,000	316,000
Capital Outlay						
550.000	Other Equipment	-	-	6,854	6,854	6,854
	Total Capital Outlay	-	-	6,854	6,854	6,854
Fund Balance						
990.200	Fund Balance Reserved	-	93,754	-	-	-
	Total Capital Outlay	-	93,754	-	-	-
Total	911 Emergency Surcharge	241,599	341,011	442,054	442,054	442,054

**STANLY COUNTY
REVENUES AND EXPENSES
ADOPTED BUDGET FOR FISCAL YEAR 2012**

REVENUES

295	FIRE DISTRICTS					
3100	Fire District Taxes					
Account Number	Description	2010 Actual Revenues	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Revenues						
111.00	Current Tax Revenue	1,803,968	1,903,365	1,896,850	1,896,850	1,896,850
111.10	Prior Year Taxes	50,467	50,000	50,000	50,000	50,000
	Total Fire District Taxes	1,854,435	1,953,365	1,946,850	1,946,850	1,946,850

EXPENSES

295	FIRE DISTRICTS					
4340	Expenses					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Fixed Charges						
499.000	Other Fixed Charges	28,176	27,500	27,500	27,500	27,500
	Total Fixed Charges	28,176	27,500	27,500	27,500	27,500
Contracts						
635.011	West Stanly Fire District	524,531	544,400	547,600	547,600	547,600
635.012	Center Fire District	188,885	200,100	199,960	199,960	199,960
635.013	Endy Fire District	105,021	109,560	108,570	108,570	108,570
635.014	Ridgecrest Fire District	114,295	136,325	135,380	135,380	135,380
635.015	Aquadale Fire District	68,784	73,325	72,425	72,425	72,425
635.016	Eastside Fire District	135,133	140,240	139,840	139,840	139,840
635.017	Oakboro Fire District	70,753	75,040	74,680	74,680	74,680
635.018	New London Fire District	130,343	131,800	130,500	130,500	130,500
635.019	Southside Fire District	97,913	103,800	102,550	102,550	102,550
635.021	Bethany Fire District	48,034	50,075	49,600	49,600	49,600
635.022	Richfield Fire District	111,847	116,975	116,870	116,870	116,870
635.023	Millingport Fire District	92,827	97,575	96,600	96,600	96,600
635.024	Badin-Yakin Fire District	132,941	137,600	135,400	135,400	135,400
635.025	Norwood Special Fire District	4,951	9,050	9,375	9,375	9,375
	Total Contracts	1,826,258	1,925,865	1,919,350	1,919,350	1,919,350
	Total Fire Districts	1,854,434	1,953,365	1,946,850	1,946,850	1,946,850

**STANLY COUNTY
REVENUES
ADOPTED BUDGET FOR FISCAL YEAR 2012**

611	GREATER BADIN WATER/SEWER					
3710	Greater Badin Revenues					
Account Number	Description	2010 Actual Revenues	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Revenues						
330.72	Rural Center Grant	-	35,000	-	-	-
511.10	Water Sales	259,257	204,590	241,175	241,175	241,175
513.10	Alcoa Sewer Revenue	46,724	50,000	17,500	17,500	17,500
514.10	Resident Sewer Revenue	157,968	156,893	150,000	150,000	150,000
521.10	Cut On Service Fees	1,206	1,000	1,000	1,000	1,000
491.12	Investment Earnings	3,914	2,000	1,030	1,030	1,030
890.10	Miscellaneous Income	2,970	2,500	2,500	2,500	2,500
990.100	Retained Earnings Approp	-	-	-	-	-
Total	Greater Badin Revenues	<u>472,039</u>	<u>451,983</u>	<u>413,205</u>	<u>413,205</u>	<u>413,205</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

611	GREATER BADIN WATER/SEWER					
7110	Administration					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Current Obligations						
325.000	Postage	<u>1,764</u>	<u>1,800</u>	<u>1,910</u>	<u>1,910</u>	<u>1,910</u>
	Total Current Obligations	<u>1,764</u>	<u>1,800</u>	<u>1,910</u>	<u>1,910</u>	<u>1,910</u>
Contracts						
699.000	Oth.Contracts,Grants,Sub	<u>64,462</u>	<u>65,000</u>	<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
	Total Contracts	<u>64,462</u>	<u>65,000</u>	<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
Debt Service						
710.000	G.O. Bond Principal	-	30,000	-	-	-
710.100	Bond Principal	-	22,732	22,731	22,731	22,731
720.000	G.O. Bond Interest	3,922	2,010	-	-	-
720.100	Bond Interest	6,501	5,911	5,320	5,320	5,320
751.000	Bond Issue Expenditures	<u>808</u>	<u>810</u>	<u>810</u>	<u>810</u>	<u>810</u>
	Total Debt Service	<u>11,231</u>	<u>61,463</u>	<u>28,861</u>	<u>28,861</u>	<u>28,861</u>
	Total Administration	<u>77,457</u>	<u>128,263</u>	<u>94,771</u>	<u>94,771</u>	<u>94,771</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

611 7120	GREATER BADIN WATER/SEWER Operations					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
190.000	Professional Services	<u>40,225</u>	<u>45,000</u>	<u>41,789</u>	<u>41,789</u>	<u>41,789</u>
	Total Personnel	<u>40,225</u>	<u>45,000</u>	<u>41,789</u>	<u>41,789</u>	<u>41,789</u>
Supplies						
261.000	Departmental Supplies	<u>5,060</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
271.000	Purch. For Resale-Water	<u>68,297</u>	<u>64,920</u>	<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
	Total Supplies	<u>73,357</u>	<u>68,920</u>	<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
Current Obligations						
312.000	Training	<u>505</u>	<u>750</u>	<u>700</u>	<u>700</u>	<u>700</u>
321.000	Telephone Service	<u>565</u>	<u>550</u>	<u>600</u>	<u>600</u>	<u>600</u>
331.000	Electricity Expense	<u>17,759</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
352.000	Rep & Maint- Equipment	<u>-</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>
354.000	Rep & Maint-Water System	<u>1,000</u>	<u>5,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
355.000	Rep & Maint-Sewer System	<u>20,094</u>	<u>15,000</u>	<u>15,670</u>	<u>15,670</u>	<u>15,670</u>
	Total Current Obligations	<u>39,923</u>	<u>38,800</u>	<u>38,470</u>	<u>38,470</u>	<u>38,470</u>
Fixed Charges						
454.000	Insurance Coverage Costs	<u>3,381</u>	<u>3,500</u>	<u>3,675</u>	<u>3,675</u>	<u>3,675</u>
491.000	Dues and Subscriptions	<u>3,299</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
	Total Fixed Charges	<u>6,680</u>	<u>6,000</u>	<u>6,175</u>	<u>6,175</u>	<u>6,175</u>
Contracts						
699.000	Oth.Contracts,Grants,Sub	<u>122,696</u>	<u>125,000</u>	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
	Total Contracts	<u>122,696</u>	<u>125,000</u>	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
	Total Operations	<u>282,881</u>	<u>283,720</u>	<u>278,434</u>	<u>278,434</u>	<u>278,434</u>
Transfer to Other Funds						
981.110	To General Fund	<u>-</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
	Total Transfer to Other Funds	<u>-</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
Total	Greater Badin	360,338	451,983	413,205	413,205	413,205

**STANLY COUNTY
REVENUES
ADOPTED BUDGET FOR FISCAL YEAR 2012**

621 PINEY POINT WATER DISTRICT						
3710 Piney Point Revenues						
Account Number	Description	2010 Actual Revenues	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Revenues						
511.10	Water Sales	129,003	110,000	130,000	130,000	130,000
521.10	Cut On Service Fees	140	100	100	100	100
531.11	Water Tap Fees	67,600	24,850	7,500	7,500	7,500
491.12	Investment Earnings	4,272	3,500	975	975	975
890.10	Miscellaneous Income	301	400	400	400	400
Total	Piney Point Revenues	<u>201,316</u>	<u>138,850</u>	<u>138,975</u>	<u>138,975</u>	<u>138,975</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

621	PINEY POINT WATER DISTRICT					
7110	Administration					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Current Obligations						
325.000	Postage	<u>852</u>	<u>900</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	Total Current Obligations	<u>852</u>	<u>900</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Contracts						
699.000	Oth.Contracts,Grants,Sub	<u>55,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
	Total Contracts	<u>55,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
	Total Administration	<u>55,852</u>	<u>75,900</u>	<u>76,000</u>	<u>76,000</u>	<u>76,000</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

621	PINEY POINT WATER DISTRICT					
7120	Operations					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Supplies						
271.000	Purch. For Resale-Water	<u>46,828</u>	<u>46,000</u>	<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
	Total Supplies	<u>46,828</u>	<u>46,000</u>	<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
Current Obligations						
331.000	Electricity Expense	<u>220</u>	<u>200</u>	<u>225</u>	<u>225</u>	<u>225</u>
354.000	Rep & Maint-Water System	<u>-</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>
	Total Current Obligations	<u>220</u>	<u>700</u>	<u>725</u>	<u>725</u>	<u>725</u>
Fixed Charges						
410.000	Rent-Land,Bldg. & Office	<u>150</u>	<u>150</u>	<u>150</u>	<u>150</u>	<u>150</u>
454.000	Insurance Coverage Costs	<u>216</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>
491.000	Dues and Subscriptions	<u>810</u>	<u>850</u>	<u>850</u>	<u>850</u>	<u>850</u>
	Total Fixed Charges	<u>1,176</u>	<u>1,250</u>	<u>1,250</u>	<u>1,250</u>	<u>1,250</u>
	Total Operations	<u>48,224</u>	<u>47,950</u>	<u>42,975</u>	<u>42,975</u>	<u>42,975</u>
Transfer to Other Funds						
981.110	To General Fund	<u>26,500</u>	<u>15,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
981.650	To Highway 731 Water Project	<u>25,331</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Transfer to Other Funds	<u>51,831</u>	<u>15,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
	Total Piney Point Expenses	<u>155,907</u>	<u>138,850</u>	<u>138,975</u>	<u>138,975</u>	<u>138,975</u>

**STANLY COUNTY
REVENUES
ADOPTED BUDGET FOR FISCAL YEAR 2012**

641	STANLY COUNTY UTILITIES					
3710	Stanly County Utilities Revenues					
Account Number	Description	2010 Actual Revenues	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Revenues						
511.10	Water Sales	1,578,259	1,357,000	1,662,625	1,662,625	1,662,625
512.10	Interfund Chgs-GBWS	187,157	190,000	185,000	185,000	185,000
512.11	Interfund Chgs-Piney Pt	55,000	75,000	75,000	75,000	75,000
512.12	SWSA Charges	-	12,000	12,000	12,000	12,000
513.14	Sewer Revenues	480,650	445,720	450,000	450,000	450,000
521.10	Cut On Service Fees	3,990	4,000	4,000	4,000	4,000
531.10	Taps & Connection Fees	35,055	25,000	25,000	25,000	25,000
531.12	Water Privilege Fees	31,240	15,000	15,000	15,000	15,000
491.12	Investment Earnings	9,454	7,000	5,000	5,000	5,000
890.10	Miscellaneous Income	33,222	30,000	25,000	25,000	25,000
980.651	From Morrow Mtn. Road Water	19,624	-	-	-	-
Total	Stanly County Utilities Revenues	<u>2,433,651</u>	<u>2,160,720</u>	<u>2,458,625</u>	<u>2,458,625</u>	<u>2,458,625</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

641	STANLY COUNTY UTILITIES					
7110	Administration					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	215,493	228,356	229,199	229,199	229,199
127.000	Cell Phone Stipends	152	720	720	720	720
181.000	FICA/Medicare Tax	16,018	17,524	17,589	17,589	17,589
182.000	Retirement Expense	10,826	14,797	16,067	16,067	16,067
183.000	Health/Dental Insurance	37,095	42,250	45,000	45,000	45,000
185.000	Unemployment	-	12,325	12,325	12,325	12,325
186.000	Workers Compensation	5,130	5,387	5,764	5,764	5,764
190.000	Professional Services	180	-	150	150	150
	Total Personnel	284,894	321,359	326,814	326,814	326,814
Supplies						
260.000	Office Supplies	61	1,000	1,000	1,000	1,000
261.000	Departmental Supplies	6,725	7,500	7,500	7,500	7,500
291.000	Data Processing	690	751	750	750	750
	Total Supplies	7,476	9,251	9,250	9,250	9,250
Current Obligations						
311.000	Travel P.O.V.	1,678	1,500	1,500	1,500	1,500
312.000	Training	1,413	2,000	2,000	2,000	2,000
321.000	Telephone Service	1,025	1,100	1,000	1,000	1,000
325.000	Postage	16,165	16,000	12,000	12,000	12,000
370.000	Advertising Expense	267	-	-	-	-
394.000	Cleaning Services	2,100	2,200	1,600	1,600	1,600
	Total Current Obligations	22,648	22,800	18,100	18,100	18,100
Fixed Charges						
430.000	Rental of Equipment	3,271	2,750	3,000	3,000	3,000
440.000	Service & Maint. Contract	1,080	1,100	1,100	1,100	1,100
491.000	Dues and Subscriptions	5,720	5,500	1,500	1,500	1,500
493.000	Bank Service Charges	3,305	2,750	6,000	6,000	6,000
	Total Fixed Charges	13,376	12,100	11,600	11,600	11,600
Debt Service						
710.000	G.O. Bond Principal	-	40,000	-	-	-
720.000	G.O. Bond Interest	7,518	2,760	-	-	-
720.200	Bond Interest Water	6,127	-	-	-	-
752.000	DWSRF Principal 2011	-	-	4,921	4,921	4,921
	Total Debt Service	13,645	42,760	4,921	4,921	4,921
Contingency						
991.100	Contingency Appropriated	-	-	20,000	20,000	20,000
	Total Contingency	-	-	20,000	20,000	20,000
	Total Administration	342,039	408,270	390,685	390,685	390,685

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

641	STANLY COUNTY UTILITIES					
7120	Operations					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	335,182	340,347	338,728	338,728	338,728
122.000	Salaries & Wages-Overtime	-	6,000	6,000	6,000	6,000
123.000	Salaries & Wages-On Call	10,089	6,000	6,000	6,000	6,000
127.000	Cell Phone Stipends	311	1,800	1,440	1,440	1,440
181.000	FICA/Medicare Tax	25,137	27,092	26,941	26,941	26,941
182.000	Retirement Expense	17,171	22,832	24,522	24,522	24,522
183.000	Health/Dental Insurance	83,136	92,950	99,000	99,000	99,000
186.000	Workers Compensation	11,075	11,629	12,443	12,443	12,443
189.000	Other Fringe Benefits	22	-	-	-	-
190.000	Professional Services	41,523	40,000	25,000	25,000	25,000
	Total Personnel	523,646	548,650	540,074	540,074	540,074
Supplies						
212.000	Uniforms	9,973	10,200	10,000	10,000	10,000
251.000	Motor Fuels & Lubricants	27,316	30,000	45,000	45,000	45,000
253.000	Vehicle Parts & Supplies	4,827	5,000	5,000	5,000	5,000
261.000	Departmental Supplies	21,248	20,000	20,000	20,000	20,000
271.000	Purch. For Resale-Water	492,292	450,000	646,000	646,000	646,000
	Total Supplies	555,656	515,200	726,000	726,000	726,000
Current Obligations						
312.000	Training	3,025	3,000	3,000	3,000	3,000
321.000	Telephone Service	15,451	12,000	14,000	14,000	14,000
325.000	Postage	1,666	1,500	3,000	3,000	3,000
331.000	Electricity Expense	60,376	55,000	60,000	60,000	60,000
333.000	Natural Gas Expense	3,419	4,000	4,000	4,000	4,000
334.000	Water & Sewer Expense	326,137	300,000	325,000	325,000	325,000
351.000	Rep&Maint-Bldg & Grounds	-	500	-	-	-
352.000	Rep & Maint- Equipment	1,103	2,000	2,500	2,500	2,500
353.000	Repair & Maint- Vehicles	8,149	5,000	7,500	7,500	7,500
354.000	Rep & Maint-Water System	133,337	130,000	130,000	130,000	130,000
355.000	Rep & Maint-Sewer System	56,725	45,000	40,000	40,000	40,000
370.000	Advertising	-	500	-	-	-
	Total Current Obligations	609,388	558,500	589,000	589,000	589,000

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

641	STANLY COUNTY UTILITIES					
7120	Operations					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Fixed Charges						
440.000	Service & Maint. Contract	1,000	1,100	720	720	720
452.000	Vehicle Insurance	-	-	3,559	3,559	3,559
454.000	Insurance Coverage Costs	11,643	12,000	8,741	8,741	8,741
491.000	Dues and Subscriptions	<u>7,229</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>
	Total Fixed Charges	<u>19,872</u>	<u>20,600</u>	<u>20,520</u>	<u>20,520</u>	<u>20,520</u>
Capital Outlay						
540.000	Motor Vehicles	<u>-</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
	Total Capital Outlay	<u>-</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Contracts						
699.000	Oth.Contracts,Grants,Sub	<u>68,700</u>	<u>69,500</u>	<u>132,346</u>	<u>132,346</u>	<u>132,346</u>
	Total Contracts	<u>68,700</u>	<u>69,500</u>	<u>132,346</u>	<u>132,346</u>	<u>132,346</u>
	Total Operations	<u>1,777,262</u>	<u>1,732,450</u>	<u>2,027,940</u>	<u>2,027,940</u>	<u>2,027,940</u>
Transfers to Other Funds						
981.110	To General Fund	73,500	20,000	40,000	40,000	40,000
981.656	To Hwy 200 Water Project	<u>110,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Transfers	<u>183,500</u>	<u>20,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
	Total Stanly County Utilities	<u>2,302,801</u>	<u>2,160,720</u>	<u>2,458,625</u>	<u>2,458,625</u>	<u>2,458,625</u>

**STANLY COUNTY
REVENUES
ADOPTED BUDGET FOR FISCAL YEAR 2012**

671 AIRPORT OPERATING						
3453 Airport Revenues						
Account Number	Description	2010 Actual Revenues	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Revenues						
812.10	Aviation Gas Sales	106,450	122,697	122,697	122,697	122,697
813.10	Jet Fuel Sales	161,744	217,408	217,408	217,408	217,408
814.10	Oil Sales	867	1,004	1,004	1,004	1,004
860.15	Tie Down Fees	1,246	1,200	1,200	1,200	1,200
861.16	Hanger Rental	27,350	28,747	26,220	26,220	26,220
862.000	Airport Franchise Fees	4,500	4,500	4,500	4,500	4,500
491.12	Investment Earnings	6,211	500	500	500	500
580.10	Insurance Settlement	5,936	-	-	-	-
860.14	Rent Income	-	-	12,062	12,062	12,062
860.16	Office Space Rent Income	-	-	-	1,200	1,200
890.10	Miscellaneous Income	345	400	400	400	400
893.15	Federal Excise Tax Return	3,528	3,500	3,500	3,500	3,500
980.110	From General Fund	<u>232,498</u>	<u>227,336</u>	<u>231,861</u>	<u>227,336</u>	<u>227,336</u>
Total	Airport Revenues	<u>550,675</u>	<u>607,292</u>	<u>621,352</u>	<u>618,027</u>	<u>618,027</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

671	AIRPORT OPERATING					
4530	Airport Operations					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Personnel						
121.000	Salaries & Wages-Regular	153,751	152,240	152,624	152,624	152,624
122.000	Salaries & Wages-Overtime	3,386	3,630	3,630	3,630	3,630
126.000	Salaries & Wages-Pt/Temp	20,990	24,500	24,500	24,500	24,500
127.000	Cell Phone Stipends	76	360	360	360	360
170.000	Board Member Expenses	3,928	6,500	6,500	6,500	6,500
181.000	FICA/Medicare Tax	13,638	14,323	14,352	14,352	14,352
182.000	Retirement Expense	7,773	9,612	10,979	10,979	10,979
183.000	Health/Dental Insurance	32,449	33,800	36,000	36,000	36,000
186.000	Workers Compensation	5,355	5,623	6,017	6,017	6,017
190.000	Professional Services	4,391	8,500	11,000	11,000	11,000
	Total Personnel	<u>245,737</u>	<u>259,088</u>	<u>265,962</u>	<u>265,962</u>	<u>265,962</u>
Supplies						
211.000	Janitorial Supplies	209	275	275	275	275
212.000	Uniforms	1,942	2,000	2,000	2,000	2,000
220.000	Food And Provisions	105	150	150	150	150
251.000	Motor Fuels & Lubricants	3,149	5,725	4,500	4,500	4,500
253.000	Vehicle Parts & Supplies	295	400	400	400	400
260.000	Office Supplies	378	500	500	500	500
261.000	Departmental Supplies	1,658	1,250	1,250	1,250	1,250
270.000	Purchases For Resale	552	600	800	800	800
272.000	Purch. For Resale-Avgas	89,940	87,885	74,000	74,000	74,000
273.000	Purch. For Resale-Jetfuel	107,907	134,325	122,000	122,000	122,000
291.000	Data Processing Supplies	362	400	400	400	400
	Total Supplies	<u>206,497</u>	<u>233,510</u>	<u>206,275</u>	<u>206,275</u>	<u>206,275</u>
Current Obligations						
311.000	Travel P.O.V.	534	700	500	500	500
312.000	Training	1,416	2,000	1,750	1,750	1,750
321.000	Telephone Service	9,879	16,680	18,210	18,210	18,210
325.000	Postage	308	400	300	300	300
331.000	Electricity Expense	21,574	26,100	29,000	29,000	29,000
333.000	Natural Gas	-	5,400	6,500	6,500	6,500
334.000	Water & Sewer Expense	1,296	1,700	1,600	1,600	1,600
339.000	Other Utilities Expense	579	650	650	650	650
351.000	Rep&Maint-Bldg & Grounds	1,639	1,100	2,000	2,000	2,000
352.000	Rep & Maint- Equipment	13,621	10,000	23,000	23,000	23,000
370.000	Advertising Expense	6,369	2,000	2,000	2,000	2,000
392.000	Laundry & Dry Cleaning	316	350	360	360	360
	Total Current Obligations	<u>57,531</u>	<u>67,080</u>	<u>85,870</u>	<u>85,870</u>	<u>85,870</u>

**STANLY COUNTY
EXPENSES BY OBJECT
ADOPTED BUDGET FOR FISCAL YEAR 2012**

671	AIRPORT OPERATING					
4530	Airport Operations					
Account Number	Description	2010 Actual Expenses	2011 Original Budget	2012 Department Requested	2012 Manager Recommended	2012 Commission Adopted
Fixed Charges						
430.000	Rental of Equipment	318	225	200	200	200
440.000	Service & Maint. Contract	20,460	20,660	34,000	30,675	30,675
452.000	Vehicle Insurance	-	554	643	643	643
454.000	Insurance Coverage Costs	18,059	17,505	20,302	20,302	20,302
491.000	Dues and Subscriptions	1,538	1,670	2,100	2,100	2,100
493.000	Bank Service Charges	-	7,000	6,000	6,000	6,000
493.100	Credit Card Processing Fees	<u>7,091</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Fixed Charges	<u>47,466</u>	<u>47,614</u>	<u>63,245</u>	<u>59,920</u>	<u>59,920</u>
	Total Airport Operations	<u>557,231</u>	<u>607,292</u>	<u>621,352</u>	<u>618,027</u>	<u>618,027</u>

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2012**

AGRI-CIVIC CENTER

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

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

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

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

Additional Rentals:

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

Additional Fees:

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

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

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

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

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

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

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2012**

AIRPORT

	Proposed	Adopted	
Rental Fees:			
Tie Downs	\$ 25.00	\$ 25.00	per month
Open T-Hangars	85.00	85.00	per month
Enclosed Small T-Hangar	250.00	250.00	per month
Enclosed Large T-Hangar	450.00	450.00	per month
Large Conference Room			
All day	300.00	300.00	
Half day	150.00	150.00	
Hourly 8 am to 8 pm	40.00	40.00	
Small Conference Room			
All day	100.00	100.00	
Half day	50.00	50.00	
Hourly 8 am to 8 pm	10.00	10.00	
Hourly after 8 pm	40.00	40.00	
Additional Fees:			
Audio/Visual for Large Conference Room	50.00	50.00	
Clean Up	100.00	100.00	
Fax Service			
Local	1.00	1.00	per page
Long Distance	2.00	2.00	per page
Xerox Copies	0.25	0.25	per page

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

**Rental of Conference Room includes coffee service.

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

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

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

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

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

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

ANIMAL CONTROL

	Proposed	Adopted	
Adoptions Fees:			
Cats	\$ 80.00	\$ 80.00	
Dogs	75.00	75.00	
Reclaim Fees:			
Same Day During Normal Business Hours	\$ 75.00	\$ 75.00	
After Normal Business Hours	75.00	75.00	
Weekends	75.00	75.00	
Animal Caught in County Trap	75.00	75.00	
Animal Obtained via Tranquilizer Gun	100.00	100.00	
Other Fees:			
County Dog Listing	\$ 6.00	\$ 6.00	
Confinement Fee	15.00	15.00	per day

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2012**

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

COMMERCIAL

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

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

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

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

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

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

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

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

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2012**

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

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

Commercial Inspections Plan Review Fee:

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

Commercial Miscellaneous Inspections Permits and Fees:

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

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

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

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

Commercial Zoning Fees:

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

Commercial Subdivisions:

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

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2012**

	Proposed	Adopted	
Commercial Subdivisions Road Name Sign:			
Regular (2 blades, steel post w/cap, installed)	\$ 119.00	\$ 119.00	
Rename an existing road	200.00	200.00	plus replacement sign cost
Theft Deterrent signs	169.00	169.00	per sign
Commercial Board of Adjustment:			
Appeal/Admin/Review	\$ 50.00	\$ 50.00	
Special Use Permit	150.00	150.00	
Variance request	150.00	150.00	
Commercial Zoning Violations:			
1st Offense	\$ 50.00	\$ 50.00	
2nd Offense	200.00	200.00	
3rd and Continuing Offense	500.00	500.00	
Late Fee	10.00	10.00	
Commercial Zoning Applications:			
Accessory Buildings (less than 2,000 sq. ft.)	\$ 10.00	\$ 10.00	
Accessory Buildings (more than 2,000 sq. ft.)	20.00	20.00	
Cell Tower co-location (on existing tower)	500.00	500.00	
Change of Use/Occupancy	50.00	50.00	additional to other fees
Commercial - new and additions up to 5,000 sq foot	50.00	50.00	
Commercial - new and additions over 5,000 sq foot	100.00	100.00	
Industrial- new and additions up to 5,000 sq foot	75.00	75.00	
Industrial- new and additions over 5,000 sq foot	150.00	150.00	
Commercial & Industrial Renovations with no sq. footage added	20.00	20.00	additional to other fees
Watershed/Flood	35.00	35.00	per lot
Commercial Signs:			
Free Standing/Wall/Ground Signs	\$ 10.00	\$ 10.00	
plus signs per sq. foot	0.50	0.50	per sq foot
All Other Signs	10.00	10.00	
plus signs per sq. foot	0.50	0.50	per sq foot
Temporary Signs	15.00	15.00	each posting/ or event
Billboards/Off Premise Advertising	300.00	300.00	
plus signs per sq. foot	1.00	1.00	per sq foot
Commercial Miscellaneous Planning Fees:			
Re-inspect a Planning Permit	\$ 10.00	\$ 10.00	
Ordinances/Plans/Verification-copies			free if emailed
Flood, Zoning, Subdivision, Watershed	0.10	0.10	per page
Land Use Plan	50.00	50.00	
Zoning Verification Letter (DMV, ALE, etc.)	10.00	10.00	
Color Copies (8.5"x11")	1.00	1.00	per page
Color Copies (8.5"x14")	2.00	2.00	per page
Manufactured Home Surcharge for AMH Program	25.00	25.00	addition to other new and used mh's fees
Abandoned Manufactured Home Participation Fee	350.00	350.00	
Commercial Environmental Health On-Site Fees:			
Site Evaluation (two-acres)	\$ 150.00	\$ 150.00	
Non-Residential Site Evaluation >600gpd	150.00	150.00	
Construction Authorization Type I, II and III systems w/o a pump	100.00	100.00	
Construction Authorization Type III & Type IV systems with pump	200.00	200.00	
Construction Authorization Type V and VI systems	500.00	500.00	
Expansions	100.00	100.00	
Layout Change	100.00	100.00	
Existing System Inspection-Reconnection	100.00	100.00	
Existing System Inspection site visit necessary	75.00	75.00	
Existing System Inspection site visit not necessary	25.00	25.00	
Extra visits due to site improperly prepared	50.00	50.00	
Commercial Well Programs:			
Well Permit Application	\$ 50.00	\$ 50.00	
Well Permit (New wells without VOC Sampling)	200.00	200.00	
Well Permit (New wells with VOC Sampling)	300.00	300.00	
Abandonment Well Permit	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	

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2012**

	Proposed	Adopted	
Commercial Water Samples:			
New Well Follow-up Inorganic	\$ 55.00	\$ 55.00	
New Well Follow-up Bacteriological	30.00	30.00	
New Well Follow-up Nitrate/Nitrite	30.00	30.00	
New Well Follow-up VOC			
Bacteriological (Existing Well)	30.00	30.00	
Existing Well (Inorganic/Sulfur Bacteria/Iron Bacteria/Nitrate)	35.00	35.00	
Petroleum pesticide or VOC	50.00	50.00	
Fluoride	10.00	10.00	
Resample Existing Well (Bacteriological)	10.00	10.00	
Resample Existing Well (Inorganic/Sulfur Bacteria/Iron Bacteria/Nitrate)	20.00	20.00	
Resample Existing Well (Petroleum pesticide or VOC)	40.00	40.00	
Commercial Food, Lodging, and Institution Fees:			
Swimming Pool Permit-Seasonal	\$ 75.00	\$ 75.00	
Swimming Pool Permit-Annual	150.00	150.00	
Swimming Pool Reinspections fee	75.00	75.00	pools not ready as notified by owner/operator
Swimming Pool Plan Review	350.00	350.00	
Tattoo Artist	300.00	300.00	
Plan Review	100.00	100.00	
Extensive Plan Review	200.00	200.00	
Plan Review- PC & MFU	75.00	75.00	
Plan Review-Food Stands	125.00	125.00	
Plan Review-Restaurant	250.00	250.00	
Temporary Food Establishment (TFE) Permit	75.00	75.00	state established fee
Commercial Other Central Permitting Fees:			
NSF Check Fee	\$ 25.00	\$ 25.00	
Late Fee for billed customers	1%	1%	of total minimum of \$5.00 charge
Technology Fee	2.5%	2.5%	
Working without a permit fee	Double the fee of permits		
Administrative Fee	25.00	25.00	
All fees are nonrefundable once work has begun on the service request. There will be a \$25.00 administrative fee for all requests for refunds within 6 months of the request for service. After 6 months there is no refund.			

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

RESIDENTIAL

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

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2012**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Residential Electrical Permits:			
New Service	\$ 0.50	\$ 0.50	per amp
Change of Service/Panel Replacement	0.40	0.40	per amp
Modular Home	0.40	0.40	per amp
Mobile Home	0.40	0.40	per amp
Wiring mechanical Equipment	50.00	50.00	
Generators	50.00	50.00	
Sewer Pumps	50.00	50.00	
Saw Services	75.00	75.00	
Swimming Pools	50.00	50.00	
Load Controls	50.00	50.00	
Repairs	50.00	50.00	
Reconnect			
**There is a \$50.00 minimum on any permit.			
Working without a permit fee	Double the fee of permits		

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2012**

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

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2012

	Proposed	Adopted	
Residential Zoning Violations:			
1st Offense	\$ 50.00	\$ 50.00	
2nd Offense	200.00	200.00	
3rd and Continuing Offense	500.00	500.00	
Late Fee	10.00	10.00	
Residential Zoning Applications:			
Accessory Buildings (less than 2,000 sq. ft.)	\$ 10.00	\$ 10.00	
Accessory Buildings (more than 2,000 sq. ft.)	20.00	20.00	
Change of Use/Occupancy	50.00	50.00	additional to other fees
Renovations with no sq. footage added	20.00	20.00	additional to other fees
Manufactured Homes	50.00	50.00	per dwelling unit
Site Built Homes	50.00	50.00	per dwelling unit
Rural or Customary Home Occupation	35.00	35.00	
Watershed/Flood	35.00	35.00	per lot
Residential Miscellaneous Planning Fees:			
Re-inspect a planning permit	\$ 10.00	\$ 10.00	
Ordinances/Plans/Verification-copies			free if emailed
Flood, Zoning, Subdivision, Watershed	0.10	0.10	per page
Land Use Plan	50.00	50.00	
Zoning Verification Letter (DMV, ALE, etc.)	10.00	10.00	
Color copies (8.5"x11")	1.00	1.00	per page
Color copies (8.5"x14")	2.00	2.00	per page
Manufactured Home Surcharge for AMH Program	25.00	25.00	addition to other new and used mh's fees
Abandoned Manufactured Home Participation Fee	350.00	350.00	
Residential On-Site Fees:			
Site Evaluation (two-acres)	\$ 150.00	\$ 150.00	
Construction Authorization Type I, II and III systems w/o a pump	100.00	100.00	
Construction Authorization Type III & Type IV systems with pump	200.00	200.00	
Construction Authorization Type V and VI systems	500.00	500.00	
Expansions	100.00	100.00	
Layout Change	100.00	100.00	
Existing System Inspection-Reconnection	100.00	100.00	
Existing System Inspection site visit necessary	75.00	75.00	
Existing System Inspection site visit not necessary	25.00	25.00	
Extra visits due to site improperly prepared	50.00	50.00	
Residential Well Programs:			
Well Permit Application	\$ 50.00	\$ 50.00	
Well Permit (New wells without VOC Sampling)	200.00	200.00	
Well Permit (New wells with VOC Sampling)	300.00	300.00	
Abandonment Well Permit	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	
Residential Water Samples:			
New Well Follow-up Inorganic	\$ 55.00	\$ 55.00	
New Well Follow-up Bacteriological	30.00	30.00	
New Well Follow-up Nitrate/Nitrite	30.00	30.00	
New Well Follow-up VOC			
Bacteriological (Existing Well)	30.00	30.00	
Existing Well (Inorganic/Sulfur Bacteria/Iron Bacteria/Nitrate)	35.00	35.00	
Petroleum pesticide or VOC	50.00	50.00	
Fluoride	10.00	10.00	
Resample Existing Well (Bacteriological)	10.00	10.00	
Resample Existing Well (Inorganic/Sulfur Bacteria/Iron Bacteria/Nitrate)	20.00	20.00	
Resample Existing Well (Petroleum pesticide or VOC)	40.00	40.00	
Residential Other Central Permitting Fees:			
NSF Check Fee	\$ 25.00	\$ 25.00	
Late Fee for billed customer	1%	1%	of total minimum of \$5.00 charge
Technology Fee	2.5%	2.5%	
Working without a permit fee			
Administrative Fee	25.00	25.00	
All fees are nonrefundable once work has begun on the service request. There will be a \$25.00 administrative fee for all requests for refunds within 6 months of the request for service. After 6 months there is no refund.			

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2012**

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

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2012**

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

ELECTIONS

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

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

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

County Filing Fees:			
Clerk of Court	4 years	\$ 731.00	\$ 731.00
Sheriff	4 years	540.00	540.00
County Commissioner	4 years	93.00	93.00
Board of Education	4 years	27.00	27.00
NC State House/Senate	2 years	207.00	207.00
Register of Deeds	3 years	425.00	425.00
Soil & Water	4 years	5.00	5.00

*County Filing Fees are calculated on 1% of annual salary. This will be calculated in January 2010.

Municipal Filing Fees:			
Albemarle: (Mayor +7 Council)			
Mayor	2 years	\$ 20.00	\$ 20.00
Council (At-Large)	4 years	10.00	10.00
Council (District 1)	2 years	10.00	10.00 (Unexpired Term 160A-63)
Council (District 2)	4 years	10.00	10.00
Council (District 3)	4 years	10.00	10.00
Badin: (Mayor +5 Council, Mayor chosen by Council)			
Council (At-Large)	4 years	10.00	10.00
Council (East District)	4 years	10.00	10.00
Council (West District)	4 years	10.00	10.00
Locust: (Mayor +7 Council)			
Mayor	2 years	10.00	10.00
Council (At-Large)	4 years	10.00	10.00
Council (At-Large)	4 years	10.00	10.00
Council (At-Large)	4 years	10.00	10.00
Misenheimer: (Mayor +5 Council, Mayor chosen by Council)			
Council (At-Large)	4 years	5.00	5.00
Council (At-Large)	4 years	5.00	5.00
Council (At-Large)	4 years	5.00	5.00
New London: (Mayor + 5 Commissioners)			
Mayor	4 years	5.00	5.00
Commissioners (At-Large)	4 years	5.00	5.00
Commissioners (At-Large)	4 years	5.00	5.00

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2012**

		Proposed	Adopted
County Filing Fees (cont.):			
Norwood: (Mayor + 5 Commissioners)			
Mayor	4 years	40.00	40.00
Commissioners (At-Large)	4 years	20.00	20.00
Commissioners (At-Large)	4 years	20.00	20.00
Oakboro: (Mayor + 5 Commissioners)			
Mayor	2 years	25.00	25.00
Commissioners	2 years	25.00	25.00
Commissioners (At-Large)	2 years	25.00	25.00
Commissioners (At-Large)	2 years	25.00	25.00
Commissioners (At-Large)	2 years	25.00	25.00
Commissioners (At-Large)	2 years	25.00	25.00
Red Cross: (Mayor + 4 Commissioners)			
Council (At-Large)	2 years	15.00	15.00 (Unexpired Term 160A-63)
Council (At-Large)	4 years	15.00	15.00
Council (At-Large)	4 years	15.00	15.00
Richfield: (Mayor + 5 Commissioners)			
Mayor	4 years	10.00	10.00
Commissioners (At-Large)	4 years	10.00	10.00
Commissioners (At-Large)	4 years	10.00	10.00
Stanfield: (Mayor + 5 Commissioners)			
Mayor	4 years	25.00	25.00
Commissioners (At-Large)	TBD	20.00	20.00
Commissioners (At-Large)	TBD	20.00	20.00
Commissioners (At-Large)	TBD	20.00	20.00
Commissioners (At-Large)	TBD	20.00	20.00
Commissioners (At-Large)	TBD	20.00	20.00

*Municipal Filing Fees will be set by the municipalities.

EMS

	Proposed	Adopted
Ambulance Rates:		
BLS Non-Emergency	\$ 300.00	\$ 300.00
BLS Emergency	374.00	374.00
ALS Non-Emergency	300.00	300.00
ALS 1	440.00	440.00
ALS 2	610.00	610.00
SCT	690.00	690.00
TNT	150.00	150.00
Mileage:		
1-17 miles	10.60	10.60
17-49 miles	11.00	11.00
50+ miles	13.00	13.00
Ambulance Medicare Rates:		
BLS Non-Emergency	\$ 209.68	\$ 209.68
BLS Emergency	355.49	355.49
ALS Non-Emergency	257.62	257.62
ALS 1	298.40	298.40
ALS 2	576.33	576.33
SCT	681.47	681.47
Mileage:		
1-17 miles	10.41	10.41
17-49 miles	6.93	6.93
50+ miles	12.09	12.09
Ambulance Blue Cross Blue Shield Rates:		
BLS Non-Emergency	\$ 204.60	\$ 204.60
BLS Emergency	327.36	327.36
ALS Non-Emergency	245.52	245.52
ALS 1	388.75	388.75
ALS 2	562.66	562.66
SCT	632.98	632.98
Mileage:		
All mileage	6.94	6.94

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2012

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

FINANCE

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

FIRE

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

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2012**

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

GIS

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

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2012**

GENERAL HEALTH DEPARTMENT

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

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2012

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

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2012**

HOME HEALTH

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

HISTORICAL PRESERVATION COMMISSION

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

LIBRARY

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

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

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

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

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

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

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

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

Checkout Limits:

Adults:

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

Juveniles & Part-time Residents:

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

Must have Library Directors Approval:

Maps
Microforms
Newspapers
Manuscripts
Photographs
Vertical Files

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2012**

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

REGISTER OF DEEDS

LAND RECORDS

	Proposed	Adopted
General instruments :		
General instruments	\$ 14.00	\$ 14.00 first page
Additional Page or Fraction	3.00	3.00 per page or fraction
Deeds of Trust or Mortgages	30.00	30.00 first page
Additional Page or Fraction	3.00	3.00 per page or fraction
Deeds	19.00	19.00 first page
Additional Page or Fraction	3.00	3.00 per page or fraction
Probate Fee	2.00	2.00
State Excise Tax on Real Estate Conveyances	2.00	2.00 per thousand
Multiple Instruments in One Document	10.00	10.00 each additional instrument
Nonstandard Document	25.00	25.00
Removal of Graves Certificate	12.00	12.00 first page
Additional Page	3.00	3.00 per page

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

Plats:		
Original or Revised Plat Recorded	\$ 21.00	\$ 21.00 per sheet or page
Copy	2.00	2.00

Uniform Commercial Code:		
One or Two Pages	\$ 38.00	\$ 38.00
Three to Ten Pages	45.00	45.00
Additional Pages over ten	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.

Right-of-Way Plans:		
Original or Amended Plan and Profile Sheet	\$ 21.00	\$ 21.00
Additional Pages	5.00	5.00 per page
Certified Copy	5.00	5.00
Comparing Copy for Certification	5.00	5.00

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

No Provisions Made:		
Certified Copy of an instrument	\$ 5.00	\$ 5.00
Additional Pages	2.00	2.00 per page

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2012**

REGISTER OF DEEDS

VITAL RECORDS

	Proposed	Adopted	
Marriage License Fee:			
Issuing License	\$ 60.00	\$ 60.00	includes state fee
Marriage License Correction	10.00	10.00	
Delayed certificate with 1 certificate copy	20.00	20.00	
Amendment, 1 certified copy	10.00	10.00	
Certified copy	10.00	10.00	

*Amendments can be made to marriage application, license, or certificate.

Delayed Birth Certificate:			
Preparation of paperwork for birth to be registered to another county	\$ 10.00	\$ 10.00	
Registration for Papers prepared in another county	10.00	10.00	
Papers and registration in same county, with 1 certified copy	20.00	20.00	

*Delayed Birth Certificate is a registration of a applicant one year or more after birth

Amendment of Birth or Death Record:			
County	\$ 10.00	\$ 10.00	
NC Vital Records	15.00	15.00	
NC Vital Records expedited service	15.00	15.00	
Certified copy	10.00	10.00	

Legitimations:			
County	\$ 10.00	\$ 10.00	
NC Vital Records	15.00	15.00	
NC Vital Records expedited service	15.00	15.00	
Certified copy of birth record	10.00	10.00	

Notary Public:			
Qualification of Notary Public	\$ 10.00	\$ 10.00	
Notary Authentication	5.00	5.00	

Acknowledgements:			
Signatures	\$ 5.00	\$ 5.00	per signature
Electronic Notaries Acts Signatures	10.00	10.00	per signature

**Fees are subject to change October 1, 2011 in accordance with House Bill 384.

SENIOR CENTER

	Proposed	Adopted	
Non-Profit Classrooms:			
1 event a month	\$ 25.00	\$ 25.00	maximum of 4 hours per event
2 to 4 events a month	50.00	50.00	a month maximum of 4 hours per event
Profit Classrooms:			
1 event a month	\$ 35.00	\$ 35.00	maximum of 4 hours per event
2 to 4 events a month	70.00	70.00	a month maximum of 4 hours per event

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

Auditorium:			
Non-Profit/Profit In County	\$ 600.00	\$ 600.00	per event
Non-Profit/Profit Out of County	1,400.00	1,400.00	per event

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

*Auditorium rental include a clean fee.

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2012**

SHERIFF'S DEPARTMENT

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

SOLID WASTE

	Proposed	Adopted
Solid Waste Fees:		
Yearly Household Fee	\$ 67.00	\$ 67.00 per year

TAX ASSESSOR

	Proposed	Adopted
Assessor Fees:		
Small Maps	\$ 1.00	\$ 1.00 each
Delinquency Scrolls	200.00	200.00 each

TRANSPORTATION

	Proposed	Adopted
Individual Trip Cost:		
Miles	\$ 1.00	\$ 1.00 per mile
Hours	11.00	11.00 per hour
*General public riders pay as they ride.		
Agencies Zone Fare System:		
Zone A: Greater Albemarle Area	\$ 2.00	\$ 2.00 round trip
Zone B: Badin, New London, Richfield/Misenheimer, and Porter	4.00	4.00 round trip
Zone C: Aquadale and Norwood	8.00	8.00 round trip
Zone D: Locust, Oakboro, Red Cross and Stanfield	12.00	12.00 round trip
E&D Passengers		
In County	\$ 1.00	\$ 1.00 per stop
Out of County-areas of Charlotte, Concord, Monroe, Statesville, Pinehurst, and Salisbury	10.00	10.00 per day
Out of County-areas of Greensboro, Chapel Hill, Durham Winston-Salem	20.00	20.00 per day

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2012**

UTILITIES		
WATER DISTRICTS		
	Proposed	Adopted
Residential/Water:		
under 2,000	\$ 17.51	\$ 17.51
2,000 - 10,000		
per 1,000	\$ 8.97	\$ 8.97
per gallons	0.00897	0.00897
over 10,000		
per 1,000	\$ 6.47	\$ 6.47
per gallons	0.00647	0.00647
Commercial/Fire Hydrant		
under 2,000	\$ 21.89	\$ 21.89
over 2,000		
per 1,000	\$ 10.11	\$ 10.11
per gallons	0.01011	0.01011
Industrial/Agricultural/Institutional/Flushing Hydrant		
up to 20,000	\$ 200.01	\$ 200.01
over 20,000		
per 1,000	\$ 2.82	\$ 2.82
per gallons	0.00282	0.00282
Fire Line		
up to 1,000	\$ 21.89	\$ 21.89
over 1,000		
per 1,000	\$ 10.11	\$ 10.11
per gallons	0.01011	0.01011
Fire Event		
per 1,000	\$ 1.95	\$ 1.95
Town of Stanfield:		
under 700,000		
per 1,000	\$ 1.89	\$ 1.89
per gallons	0.00189	0.00189
over 700,000		
per 1,000	\$ 1.95	\$ 1.95
per gallons	0.00195	0.00195
ALOCA Water:		
up to 1,500	\$ 15.73	\$ 15.73
1,500 -150,000		
per 1,000	\$ 3.71	\$ 3.71
per gallons	0.00371	0.00371
150,000 - 1,500,000		
per 1,000	\$ 3.16	\$ 3.16
per gallons	0.00316	0.00316
over 1,500,000		
per 1,000	\$ 2.28	\$ 2.28
per gallons	0.00228	0.00228

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2012**

UTILITIES

WASTE WATER SERVICES

	Proposed	Adopted		
All District Sewer:				
All Consumption				
per 1,000	\$ 6.23	\$ 6.23		
per gallons	0.00623	0.00623		
Minimum Sewer Charge	12.46	12.46		
Waste Water Service without Public Water Service:				
1 person Household	\$ 12.46	\$ 12.46	expected loading gallons/mth	2,000
2 person Household	28.04	28.04	expected loading gallons/mth	4,500
3 person Household	42.07	42.07	expected loading gallons/mth	6,750
4 person Household	56.09	56.09	expected loading gallons/mth	9,000
5 person Household	70.11	70.11	expected loading gallons/mth	11,250
6 person Household	84.13	84.13	expected loading gallons/mth	13,500

UTILITIES

OTHER FEES

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

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

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

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

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

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