



2023 / 2024

RECOMMENDED OPERATING BUDGET

**STANLY COUNTY, NORTH CAROLINA
RECOMMENDED ANNUAL OPERATING BUDGET
FOR FISCAL YEAR 2023-2024
TABLE OF CONTENTS**

	<u>Page No.</u>
INTRODUCTION	
Budget-in-Brief	i-ii
Budget Message	iii-xv
Budget Summary by Agency Comparison.....	xvi
Budget Summary by Agency Funding Source.....	xvii
What You Would Pay For.....	xviii
Department Enhancement Request.....	xix-xxii
List of Elected and Appointed Officials.....	xxiii
 GENERAL FUND	
Summary of Revenues and Expenses	
Comparative Revenue Summary Original Budget 2023 with Adopted Budget 2024.....	1
Revenue Summary by Source.....	2
Revenues by Source	3-10
Comparative Expense Summary Original Budget 2023 with Adopted Budget 2024.....	11
Expenses Summary by Function.....	12
General Fund Departments:	
Administration.....	15
Aging Services	63-66
Agri Civic Center	74
Animal Control.....	40
Attorneys	19
Clerk of Court	20
Central Permitting.....	51
Community College	71
Contingency	78
Cooperative Extension	53
District Attorney	21
Debt Service	76
Dental	58
Economic Development	48
Elections.....	22
Emergency Operations – E 911	40
Emergency Services	33-37
Environmental Health	59
Facilities Management	25
Finance.....	17
Forestry	45
Governing Body.....	15
Health & Human Service	55
Health	56-57
Information Technology.....	24

**STANLY COUNTY, NORTH CAROLINA
TABLE OF CONTENTS (Continued)**

	<u>Page No.</u>
General Fund Departments (continued):	
Inspections	38
Judge's Office.....	21
Juvenile Justice	32
Library.....	73
Medical Examiner	39
Occupancy Tax	49
Piedmont Area Mental Health	60
Planning and Zoning	50
Public Schools.....	70
Register of Deeds.....	23
Rocky River RPO	52
Senior Services	67
Sheriff Operations, Jail, and Animal Protective Services	27-31
Social Services.....	61-62
Soil and Water Conservation.....	46
Solid Waste Services	44
Special Appropriations	75
Tax Administration.....	17
Tax Revaluation	18
Transfers to other Funds	77
Transportation Services	41-42
Veteran's Officer.....	68
Special Revenue Funds:	
Emergency Telephone E-911.....	79-80
Fire Districts	81
Enterprise Funds:	
Greater Badin Water and Sewer	82-83
Piney Point Water.....	84
West Stanly Waste Water Treatment Plant.....	85-86
Stanly County Utility	87-90
Airport.....	91-93
Fee Schedule:	
Agri Civic Center	94
Airport.....	95
Animal Protective Services.....	95
Central Permitting "Commercial"	96-99
Central Permitting "Residential"	100-103
Dental Clinic	104
Elections.....	105
Emergency Medical Services	106

STANLY COUNTY, NORTH CAROLINA
TABLE OF CONTENTS (Continued)

	<u>Page No.</u>
Fee Schedule (continued):	
Finance.....	106
Fire Services	107-108
GIS	108
Health	109-110
Library	111
Register of Deeds.....	112
Sheriff's Office	113
Solid Waste	113
Tax Assessor.....	113
Transportation	113
Utilities.....	114-115



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FY 2023-2024 BUDGET-IN-BRIEF

- Vision:** Cultivate and sustain a community environment where children and adults learn, families and businesses thrive and our residents are healthy and safe.
- Mission:** With visionary leadership and professional staff, work to ensure overall public safety, protect and promote health and well-being, effectively carry out services mandated by State Statutes, grow the economy, encourage education and enhance the quality of life for all citizens.

STRATEGIC GOALS

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

Budget Highlights:

- Ad valorem tax revenue is projected to increase by \$3.26 million (8%)
- Sales tax revenue is projected to increase by \$1.56 million (9%)
- Increase of over \$1.05 million in public education operating, grants and teacher supplement funding (7.5%)
- Three (3) additional School Resource Officers for elementary school facilities are recommended
- Total of eleven (11) new positions (\$732,000) are recommended
- A 4% COLA is recommended for employees
- \$170,000 for additional volunteer fire personnel funding & \$170,000 to upgrade VFD radios to extend useful life

Government at a Glance

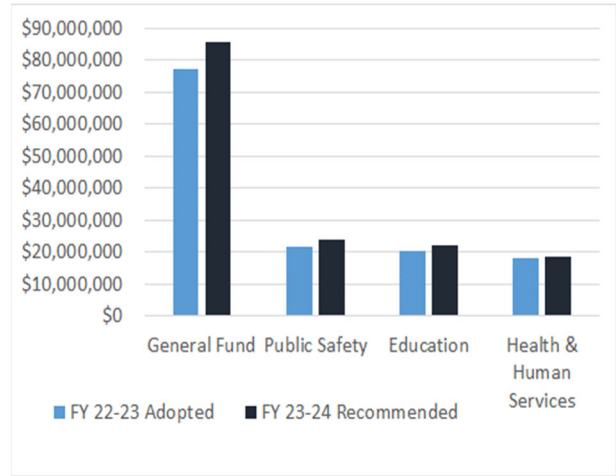
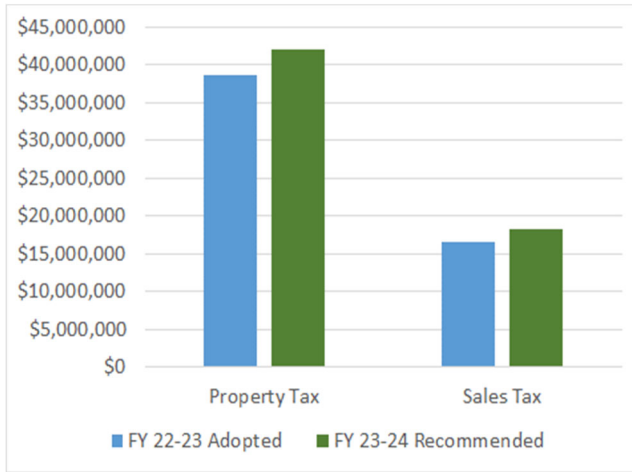
\$6.87 Billion
Tax Base



95+ Million Budget

470+ Employees

26 Departments



Major Projects Planned FY 2023-2024

- | | | |
|--------------------------|----------------|----------------|
| • Livestock Arena | Cost | \$ 5.8 Million |
| • CAD System Replacement | Cost | \$ 2.5 Million |
| • New Sheriff's Office | Estimated Cost | \$ 7.2 Million |
| • New 911/EOC Center | Estimated Cost | \$ 6.0 Million |

Significant Enhancements & Initiatives Recommended for FY 2023-2024

<u>Department</u>	<u>Program Title</u>	<u>Estimated Cost</u>
Economic Development	Increased Tax Incentives	\$2,357,000
Stanly County Schools	Additional Operational Funding	\$1,051,760
EMS	Ambulance Replacement (2 total)	\$ 612,190 <i>(financed in FY 23-24)</i>
Sheriff's Office	Vehicle Replacement (9 total)	\$ 385,290 <i>(financed in FY 23-24)</i>
EMS	Remodel Norwood Base	\$ 300,000
Central Permitting	Replace Permitting Software	\$ 252,000
Courthouse	Renovate Clerk of Court Wing	\$ 250,000
Volunteer Fire	TDMA Upgrade for Radios	\$ 170,000
Volunteer Fire	Additional PT Staffing Funds	\$ 170,000
Sheriff's Office	Courthouse Camera Replacement	\$ 118,000

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





Budget Transmittal Letter

May 15 2023

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

Subject: Budget Message

In mid-February 2023 the Board held its annual strategic planning meeting to establish priorities for FY 2023-2024 Budget. The Board continued to place an emphasis on public safety, emergency services, education, economic development and employee recruitment and retention. The recommended budget attempts to align funding with the Board’s highest priorities and prior capital outlay project commitments.

The Recommended Budget is based on maintaining the existing tax rate of \$0.61 cents per \$100 in valuation.

Similar to the past fifteen (15) fiscal years, the Recommended Budget has been developed using a modified approach to a zero based budgeting. The five (5) year expenditure trend for each line item in the budget was carefully scrutinized. Numerous line items were reduced to ensure consistency with actual spending patterns in prior years. The rationale for this approach is to build a budget that is fiscally responsible and sustainable moving into FY 2024-2025 and beyond.

Aligning Budget Recommendations w/Board Goals

The Recommended Budget attempts to align funding with the Board established goals in the area of public safety, economic development, education and customer service. Below please find a few recommendations by focus area goal.

Goal	Funding Enhancement Recommendations
Enhance education & literacy	\$1.051 million (7.5%) additional funding for the K-12 public schools operational budget.
Enhance education & literacy	7% increase to the teacher supplement grant funding
Ensure public safety, health & wellness	Continue replacement of Sheriff’s Office patrol vehicles to ensure all calls for assistance can be made in a reliable and timely manner.
Ensure public safety, health & wellness	Continue the rotating replacement of the ambulance fleet to ensure EMS has the vehicles to reliably respond in a timely manner when needed.
Ensure public safety, health & wellness	Increased funding for fire department staffing (\$168,925 or 84%)
Ensure public safety, health & wellness	Additional one-time funding of \$170,000 for a TDMA flash to extend the useful life of the VFD radios

Ensure public safety, health & wellness	Funding (\$139,702) to implement a local radio shop to enhance the efficiency of maintenance and reduce costs for all public safety radios on the County’s emergency radio system
Ensure public safety, health & wellness	Funding for three (3) additional School Resource Officers to provide coverage at Millingport, Endy and Aquadale elementary schools (\$244,740)
Be good stewards of taxpayer dollars	Recommend maintaining the existing tax rate of \$0.61 to minimize the tax burden.
Protect assets, minimize risk and leverage technology	Additional funding \$75,000 to strengthen the County’s cyber security efforts.
Enhance job opportunities & grow the local economy	Increased tax incentives for two (2) large economic development projects that led to the creation of 400+ jobs and \$425 million in additional taxable investment

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

Ad Valorem Tax Revenue Analysis

The County’s tax base demonstrated significant residential and commercial growth over the past twelve (12) months. The real and personal property tax revenue increase was higher than the prior fiscal year. The tax base growth is helpful for off-setting the 4% cost of living for employees, the public safety enhancements (e.g., additional SROs, increased VFD staffing, etc.) and \$1+ million in additional educational funding.

- Increase real and business personal property = \$2,974,929
- Increase in motor vehicle = \$ 423,779
- Total** **\$3,398,708**

Sales Tax and General Fund Balance Appropriation Analysis

The County’s sales tax revenue is budgeted to increase by \$1.56 million (9%) from the FY 2022-2023 Adopted budget. A total of \$3,600,000 is recommended from the Article 40 and 42 sales tax for school system capital outlay. The \$3.6 million is consistent with the School System’s request.

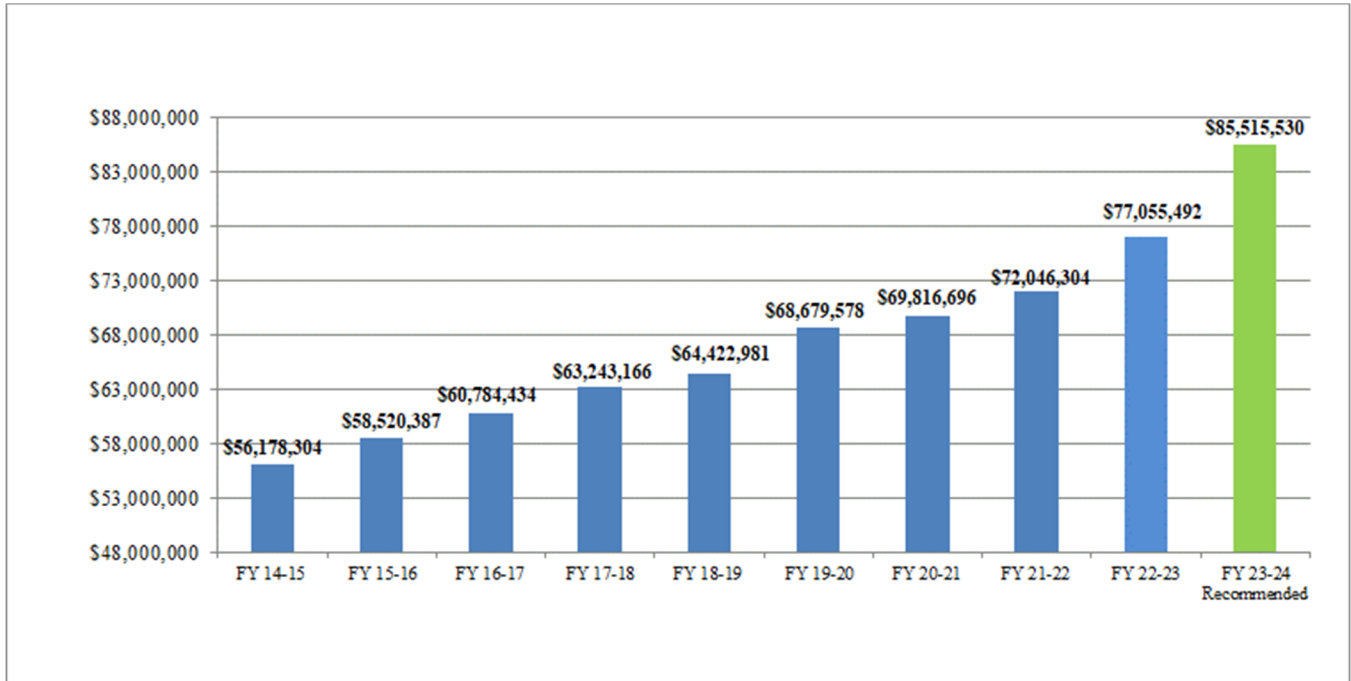
A total of \$950,000 is anticipated from the Article 44 tax implemented by the NC General Assembly in FY 2016-2017. This is an increase of \$120,000. These funds must be appropriated for public schools, economic development or the community college. It is recommended \$825,000 be appropriated to the Stanly County Schools, and \$125,000 be appropriated to the EDC to cover the cost of the economic development strategy fund.

The County’s available fund balance continues to be in a strong financial position. This will enable the Board to appropriate available fund balance for multiple one-time capital improvements in FY 2023-2024

FY 2023-2024 Recommended Budget – General Fund

The FY 2023-2024 Recommended Budget provides \$85,515,530 in total funding. This represents an increase of \$8,460,038 (10.9%) from the FY 202-2023 Adopted Budget. The proposed 10.9% increase is greater than the Consumer Price Index (inflation) increase of 5.6% for the South Atlantic area/region of the United States between March 2022 and March 2023. However, \$2.357 million of this increase is tied to contractual economic development incentives.

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



Stanly County's assessed valuation (tax base) is projected to increase by \$563 million (9%) in FY 2023-2024, and the real and business personal property ad valorem tax revenue is based on a collection rate of 98.04%. The motor vehicle property tax revenue is based on a collection rate of 99.6%. One penny on the tax rate will generate approximately \$675,181 in FY 2023-2024.

It is important to note that 82% (\$69.7 million) of the recommended General Fund budget is appropriated for mandated services. Mandated services include, but are not limited to, social services, public health, debt service, juvenile & adult detention, law enforcement, and education.

The General Fund is supported by \$42,020,258 in ad valorem tax revenue. This revenue source includes both current year and past due tax collection revenues. This is a \$3.26 million (8.4%) increase from the FY 2022-2023 Adopted budget.

A comparison of a couple County revenue sources for FY 2022-2023 adopted budget versus the FY 2023-2024 recommended budget can be found below:

Revenue Source	FY 2022-2023 Adopted	FY 2023-2024 Recommended	Difference	% Increase/Decrease
Ad Valorem	\$38,752,750	\$42,020,258	\$3,267,508	8%
Sales Tax	16,610,123	18,175,000	1,564,877	9%
TOTAL	\$55,362,873	\$60,195,250	\$4,832,385	9%

Major Expenditure Changes for FY 2023-2024

The major expenditure changes (approximately \$100,000 or greater) for the FY 2023-2024 recommended budget are as follows:

Increased tax incentives for economic development projects	\$2,357,000
Increase for 4% Employee COLA	\$1,296,000
Increase for Stanly County Schools current expense, grants & teacher supplements	\$1,051,760
Increase to remodel EMS Base 2 (Norwood)	300,000
Increase for annualized merit increases from FY 2022-2023	300,000
Additional Income Maintenance staff (4 total) for DSS due to Medicaid expansion (revenue to offset)	266,671
Upgrade the Central Permitting software to enhance customer service and staff efficiency	252,000
Additional funding to renovate the Clerk of Court wing of Courthouse	250,000
Additional SRO positions (3 total) for Millingport, Aquadale and Endy elementary schools	244,740
Additional funding for a one-time loan to Greater Badin Water & Sewer District (repaid over 4 fiscal years)	180,000
Funds for a TDMA flash upgrade for the VFD radios to extend useful life	170,000
Increased one-time capital outlay funding for Stanly Community College	150,000
Additional Detention Officer positions (2 total) for Jail	134,488
Replace Courthouse camera system	118,000
Reduction for completed Health Department clinic upgrades	(128,760)
Reduction for one-time voting equipment purchase for Elections	(102,500)

Future Capital Improvement

Due to the growth occurring in Stanly County as well as aging facilities and equipment, the Board has prioritized and made commitments to fund several major capital projects in the next 12 months. These projects include:

1. New Public Safety Center

- Sheriff's Office
- Primary 911 Center
- Emergency Operations Center
- Offices for Emergency Services management & customer service staff

The County's current level of reserves provide an opportunity to utilize a pay-as-you go approach to fund roughly 50% of the anticipated cost. However, the aforementioned projects are anticipated to increase the County's debt service requirements in FY 2024-2025 by at least \$500,000 depending on interest rates at the time of each financing.

As such, the FY 2023-2024 Recommended Budget intentionally ties \$715,746 to one-time capital improvement and capital outlay items. As such, in FY 2024-2025 the County will be able to use this same revenue source to help offset the increased debt service expense.

Education Services

The Recommended Budget for Stanly Community College is \$2,671,163. This represents an increase of \$333,350 or 14%. This includes operating, capital outlay and debt service. Stanly Community College (SCC) requested \$1,533,739 in operating funding. It is recommended SCC receive \$1,469,395. This represents a \$101,243 increase (7.4%) over their FY 2022-2023 current expense/operating appropriation.

Additionally, SCC sought \$410,000 in capital outlay funds. It is recommended SCC receive \$350,000. This is a \$175,000 increase over FY 22-23.

The Stanly County School (SCS) system requested a \$2,135,050 (15%) increase in their combined current expense, teacher supplement grant and Article 44 funding for FY 2023-2024. It is recommended SCS receive total of \$15,000,360 which is a \$1.051 million increase (7.5%) for these operational line items. \$1.98 million of the \$15 million will be generated by the Article 46 (1/4 cent) sales tax revenue source. SCS also sought a capital outlay appropriation of \$3,561,500. The County is mandated by General Statutes to provide a set percentage of the County’s sales tax revenue from Articles 40 and 42 for capital outlay in the public school system. As such, SCS is recommended to receive \$3.561 million from FY 23-24 Article 40 & 42 revenue.

Below please find a table that illustrates how the revenue and expense for Article 44, Article 46, Article 40 and Article 42 are recommended to be received and appropriated in FY 2023-2024:

<i>Sales Tax Articles</i>	<i>Projected Revenue</i>	<i>Recommended Expense</i>
Article 40	\$1,350,000	SCS Capital Outlay - \$1,350,000
Article 42	\$2,250,000	SCS Capital Outlay - \$2,211,500
Article 44	\$950,000	SCS – Article 44 Sales Tax Allocation - \$825,000 EDC – Article 44 Sales Tax Allocation - \$125,000
Article 46	\$2,750,000	SCS Current Expense - \$1,982,942 SCC Trades Facility Principal & Interest - \$767,058

Below please find a summary of the recommend Stanly County School system allocations and per pupil funding. Please note the ADM figure for the FY 2023-2024 Recommended Budget is based on the School System’s current average daily membership.

	FY 20-21	FY 21-22	FY 22-23	FY 23-24 Recommended
Current Expense, Article 44 Sales Tax & Grants	\$12,422,530	\$12,900,000	\$13,948,600	\$15,000,360
(Reduction)/Increase from Previous FY	\$171,824	\$477,470	\$1,048,600	\$1,051,450
Students (ADM)	8,348	8,181	8,516	8,516
\$ Per Student	\$1,488	\$1,577	\$1,637	\$1,761
Per Student \$Change	+\$32	+\$89	+60	+\$124

Please note the local School System has received an allotment of \$31.038 million in Elementary & Secondary School Emergency Relief (ESSER) funding from the US Department of Treasury as a result of the COVID pandemic. As of March 31, 2023, Stanly County Schools had spent \$21.394 million leaving a balance of \$9.6 million. The School System must use a portion of this funding for remediation, but there is also significant flexibility to use the funds for bonuses and to offset the cost of personnel and supplies.

Debt Service

The debt service for both educational and County owned facilities, vehicles and equipment is \$2,115,784 in FY 2023-2024. This is a \$73,415 (3.6%) increase from FY 2022-2023. The County’s debt service obligations represent 3.5% of the total County dollars or approximately (3.13) cents on the recommended tax rate.

FY 2023-2024 Recommended Expenditure Summary – Where the Money Goes

The majority of revenue (75% - \$64.3 million) goes to three (3) major program categories. These programs are education services, health and human services and public safety. The vast majority of the services in these program categories are mandated.

Program Category	Total Funding	% of Total	County Funding	% of County
Public Safety	24,069,829	28.1%	17,033,456	27.8%
Education Services	21,945,357	25.7%	21,240,357	34.7%
Health & Human Services	18,296,611	21.4%	8,353,397	13.6%
General Government	7,590,168	8.9%	4,213,585	6.9%
Economic Development	4,279,714	5.0%	3,777,870	6.2%
Debt Service	2,115,784	2.5%	2,115,784	3.5%
Culture and Recreation	2,024,332	2.4%	1,815,832	3.0%
Transportation	1,706,545	2.0%	602,608	1.0%
Environmental Protection	1,673,335	2.0%	279,646	0.5%
Contingency	1,118,181	1.3%	1,118,181	1.8%
Transfer to Other Funds	645,674	0.8%	645,674	1.1%
Special Appropriations	50,000	0.1%	25,000	0.04%
Total	\$85,515,530	100%	\$61,221,390	100%

Human Capital Management

The various County departments requested a total of thirty-nine (39) additional full or part-time positions for FY 2023-2024. A full list of the new position requests by County department is below:

<u>Department</u>	<u>Position</u>	<u>Number Requested</u>	<u>Fiscal Impact</u>
Sheriff	School Resource Officer	5	\$407,900
Jail	Detention Officer	4	268,976
EMS	Deputy Chief	1	71,471
911	Radio Shop Manager/Technician	1	71,702
DSS	Social Worker III	1	78,471
DSS	Income Maintenance II	5	322,410
DSS	Social Worker I	1	64,732
DSS	Income Maintenance Supervisor II	1	73,225
DSS	Lead Child Support Agent	1	73,225
Health	Custodian	1	45,767
Senior Services	PT Nutrition Aide	1	15,231
Total Impact		22	\$1,493,110

Additionally, the following reclassifications were requested:

<u>Department</u>	<u>Position</u>	<u>Fiscal Impact</u>
Sheriff	Administrative Support Specialist I (move from Grade 62 to 64)	\$0
Sheriff	Administrative Support Specialist II (move from grade 64 to 66)	2,650
Sheriff	Administrative Support Specialist III (move from grade 66 to 68)	10,650
Sheriff	Create new Senior Administrative Support Specialist position	0
Sheriff	Reclassify Deputy to Detective	0
Sheriff	Increase pay for s Bailiff	4,368
Jail	Detention Shift Supervisor (move from grade 45 to 46)	796
Jail	Asst. Detention Coordinator (move from grade 47 to 48)	1,380
911	30 hour PT TCOs (2) to FT TCOs	21,204
Health	Public Health Nurse III to a Public Health Nurse Supervisor	0
Health	Processing Assistant IV to a Medical Office Assistant	0
Total Impact		\$41,048

It is recommended the Detention Shift Supervisor and Asst. Detention Coordinator positions be reclassified to keep them congruent with a Sheriff’s Office sergeant and lieutenant. The remaining detention staff positions were all moved last fiscal year. These two (2) job classifications were over looked as part of that realignment process in FY 2022-2023.

With respect to the other reclassification requests, currently every position and job classification in the County is being evaluated as part of the comprehensive classification and compensation study. As such, none of the remaining reclassification requests have been recommended at this time pending the results and recommendations of the study.

Additional funding has been set aside in the Contingency program category to help cover the recommendations from the comprehensive classification & compensation study. The study will not be completed until the end of May/early June.

Upon the review, the following new positions are recommended to enhance school safety, mitigate risk due to the increased jail population, and offset increased service volume.

<u>Department</u>	<u>Position</u>	<u>Number Requested</u>	<u>Fiscal Impact</u>
Sheriff	School Resource Officer	3	\$244,740
Jail	Detention Officer	2	134,488
DSS	Income Maintenance II (100% covered by federal revenue & state revenue)	3	193,446
DSS	Income Maintenance Supervisor II (100% covered by federal & state revenue)	1	73,225
911	Radio Shop Manager/Technician	1	71,702
Senior Services	PT Nutrition Site Manager	1	15,231
Total Impact		11	\$732,832

A 4% cost of living allowance (COLA)/grade adjustment is recommended for all employees effective July 1, 2023. The COLA is needed to keep up with inflationary pressure. As stated previously, the Consumer Price Index (CPI) for the south Atlantic region has increased 5.6% in the past 12 months.

Additionally, it is recommended \$300,000 be included for merit in FY 2023-2024. The merit program is critical for ensuring pay-for-performance and retaining good employees.

Given the success of the County’s employee wellness clinic and the cost savings generated, it is also recommended the Board authorize the continuation of the clinic in FY 2023-2024.

Lastly, the gainsharing system, implemented in FY 2013-2014 to share a portion of any savings accrued in the Group Health Fund with each employee participating in the County’s health insurance plan from July 1 through June 30 is also recommended to continue in FY 2023-2024. The County is trending towards generating a savings in FY 2022-2023, and employees will be eligible for a one-time gainsharing if the trend continues.

Capital & Technology Replacements and Enhancements

Several capital investments were requested for FY 2023-2024 to avoid further maintenance and repair deferral. As part of the FY 2023-2024 budget process, County departments submitted more than \$4.4 million in capital outlay and technology requests. These projects are listed below. Please note there are two (2) tables. The first (with a green header) contains all projects of at least \$2,000 (threshold to be capitalized) but less than \$10,000. The second table (blue header) includes all capital items greater than \$10,000.

Project	Department	FY 2023-2024
Install interior security system at Albemarle facility	Library	\$9,820
Replace existing Smart Board	Library	9,737
Purchase gram stain reader	Health Dept.	9,500
Replace window glass in old terminal building	Airport	8,065
Install security cameras inside all branches	Library	7,856
Open T-hangar facility upgrade	Airport	7,704
Replace flooring in downstairs common area	Library	7,660
Upgrade communications network from WiFi to fiber	Animal Protective Services	7,200
Implement new TextMyGov application	Elections	6,750
Install exterior security camera at Albemarle facility	Library	6,312
Purchase powered monitors to enhance sound system	Agri-Civic Center	5,500
Purchase MOGAS tank	Airport	4,658
Replacement of the dated crash cart in clinic	Health Dept.	4,328
New HVAC controls	Airport	4,093
Replace blood pressure and vitals monitors	Health Dept.	4,040
Purchase an additional fire proof filing cabinet	Library/History Center	2,660
TOTAL		\$105,883

Project	Department	FY 2023-2024
Replace two (2) high mileage ambulances	EMS	\$612,190
Replace three (3) vans (1 is a carryover from current FY)	SCUSA	415,600
Radio network upgrade from 2 to 3 layers w/MPLS	911	350,000
Replace eight (8) new patrol vehicles	Sheriff’s Office	342,480
Renovate EMS Base 2 (Norwood)	EMS	300,000
Replace existing permitting and scheduling software	Inspections	252,000
Renovate the Clerk of Court wing at Courthouse	Facilities Management	250,000
Purchase five (5) new patrol vehicles for SRO positions	Sheriff’s Office – SRO	244,050
Upgrade VFD radios w/flash TDMA to extend useful life	Fire	170,000
Purchase new body armor turnout gear	EMS	129,000
Replace camera system at Courthouse	Sheriff’s Office	118,000
Upfit existing space for conference room & break area	Inspections	85,706
Purchase one (1) new service truck for requested Deputy Chief	EMS	79,000
Replace one (1) high-mileage service truck	EMS	79,000

Project	Department	FY 2023-2024
Purchase two (2) replacement stretchers	EMS	56,600
Purchase two (2) replacement powerload devices	EMS	56,600
Replace high-mileage service van	Facilities Management	49,000
Replace high-mileage service vehicle	Inspections	48,000
Replace two (2) patient chairs	Dental Clinic	46,148
Equipment for proposed radio shop position	911	45,000
Repave front parking lot	Agri-Civic Center	40,490
Purchase new 2 factor authentication software	IT	40,000
Remodel larger community conference room	Library	37,280
Rehab old terminal building	Airport	36,895
Rehab old terminal parking lot	Airport	36,750
Replace 26 security carts	Elections	36,325
Replace one (1) high mileage service vehicle	EMS – Community Paramedic	35,026
Purchase enhanced password security software	IT	35,000
Replace outdated metal detector at Courthouse	Sheriff’s Office	33,659
Replace existing van for book delivery	Library	30,875
Replace four (4) aging gate operator units	Airport	27,530
Replace floors in SCUSA office suite	SCUSA	21,036
Funds to finalized in-car cameras for all patrol vehicles	Sheriff’s Office	20,760
Replace microscope in clinic lab	Health Dept.	20,000
Replace HVAC unit serving part of office area	Agri-Civic Center	20,000
Replace existing tablets for clinic staff	Health Dept.	19,800
Purchase two (2) new radios	EMS-Community Paramedic	16,887
Replace flooring in downstairs office area	Library	15,930
Replace 46 voting site printers and batteries	Elections	13,150
Add an additional network switch due to increased staffing	DSS	12,600
Repair two (2) leaking roofs on vans	SCUSA	12,000
Access door controls for renovated clinic area	Health Dept.	10,000
TOTAL		\$4,300,367

All of the projects were prioritized based on legal mandates, useful life of the existing vehicle or equipment, alternative revenue sources, OSHA compliance, public safety/emergency response provision, and other miscellaneous assessment factors. Based on age, mileage and function, vehicle requests were approved for EMS, SCUSA, Facilities Management, Library, Inspections and the Sheriff’s Office.

As a result, funding for forty-six (46) projects, at a total projected cost of \$2,470,210 is recommended in the FY 2023-2024 budget. These include two (2) ambulances and nine (9) total Sheriff’s Office patrol vehicles to be financed in FY 2023-2024.

In addition to the aforementioned projects, a total of \$3.56 million is recommended to be appropriated for Stanly County Schools and \$350,000 to Stanly Community College for capital outlay and technology projects.

Recommended FY 2023-2024 Capital & Technology Projects

<u>Item</u>	<u>Budget Impact</u>
Replace two (2) ambulances for EMS <i>(*\$612,190 to be financed)</i>	0 – in FY 23-24
Replace eight (8) patrol vehicles for Sheriff’s Office <i>(*\$342,480 to be financed)</i>	0 – in FY 23-24
Purchase one (1) new SRO patrol vehicle <i>(*\$42,810 to be financed)</i>	0 – in FY 23-24
Replace three (3) vans (1 is a carryover from current FY) for SCUSA	415,600
Renovate EMS Base 2 (Norwood)	300,000
Replace existing permitting and scheduling software	252,000

<u>Item</u>	<u>Budget Impact</u>
Renovate the Clerk of Court wing at Courthouse	250,000
Upgrade VFD radios w/flash TDMA to extend useful life	170,000
Replace camera system at Courthouse	118,000
Upfit existing space for conference room & break area for Inspections suite	85,706
Replace one (1) high-mileage service vehicle for EMS	79,000
Purchase two (2) replacement stretchers for EMS	56,600
Purchase two (2) replacement powerload devices for EMS	56,600
Replace two (2) patient chairs in Dental Clinic	46,148
Equipment for new Radio Shop	45,000
Replace high mileage service van - Facilities	44,000
Repave front parking lot at Agri-Civic Center	40,490
Purchase new 2 factor authentication software – IT	40,000
Replace high mileage service truck – Inspections	38,000
Remodel larger community conference room - Library	37,280
Replace 26 security carts - Elections	36,325
Replace high-mileage service vehicle – EMS Community Paramedic	35,026
Purchase enhanced password security software – IT	35,000
Replace outdated metal detector at Courthouse	33,659
Replace book delivery van – Library	30,875
Replace four (4) aging gate operator units at Airport	27,530
Finalize in-car cameras for Sheriff’s Office patrol vehicles	20,760
Replace microscope in Health Clinch lab	20,000
Replace HVAC unit service part of office area – Agri-Civic Center	20,000
Replace existing tablets for clinic staff at Health Dept.	19,800
Replace 46 voting site printers and batteries	13,151
Add an additional network switch in DSS	12,600
Repair two (2) leaking roofs on vans - SCUSA	12,000
Access door controls for renovated clinic area in Health Dept.	10,000
Purchase gram strain reader for Health Dept. clinic	9,500
Replace window glass in old terminal building – Airport	8,065
Open T-hangar facility upgrade – Airport	7,704
Upgrade communications network from WiFi to fiber - APS	7,200
Install exterior security camera at Albemarle facility	6,312
Purchase powered monitors to enhance sound system	5,500
Purchase radio for EMS – Community Paramedic	5,000
Purchase MOGAS tank	4,658
Replacement of the dated crash cart in clinic	4,328
New HVAC controls	4,093
Replace blood pressure and vitals monitors	4,040
Purchase an additional fire proof filing cabinet	2,660
FY 2023-2024 Recommended Projects	\$2,470,210

Revenue Summary

The majority of the projected revenue in the General Fund will come from the current year ad valorem tax levy. Property taxes represent 49.1% of the recommended total funding. This figure is lower (2.3 percentage points) than ad valorem revenue percentage in FY 2022-2023. The second largest contributor of revenue to the General Fund is sales tax revenue. Sales tax revenue represents 21.3% of total revenue. This percentage is just slightly lower (0.1 percentage points) than FY 2022-2023. Intergovernmental (State & Federal) funding is projected to decrease in FY 2023-2024. The various Intergovernmental revenues equate to over \$9.57 million dollars (11.2%) of total revenue. The aforementioned revenues, combined with Sales and Service Fees (11.3% of total revenue), represent 92.9% of the total revenue.

Fee/Tax Increases

There are a few fee increases recommended for the Agri-Civic Center, Airport, Dental, Elections, EMS, Fire, Health Department and the Library. These recommended increases are highlighted in the enclosed fee schedule.

Volunteer Fire Districts

Two (2) of the fire districts have requested a tax increase. These are outlined below:

- **Oakboro Fire District**
 - Seeking a \$0.04 increase from current rate
 - From \$0.06 to \$0.10
 - Basis for increase
 - **Construct or expand station**
 - **Purchase of two (2) fire apparatuses**

- **West Stanly Fire District**
 - Seeking a \$0.02 increase from current rate
 - From \$0.11 to \$0.13
 - Basis for increase
 - **Expand station**
 - **Refurbish/enhance rescue unit**

Outside Agency/Special Appropriation Requests

There were two (2) outside agencies seeking funding in FY 2023-2024. The Convention & Visitors Bureau requested an appropriation of \$25,000 which is mandated per local legislation. Additionally the Bridge to Recovery has requested \$25,000 for substance abuse treatment for Stanly County residents. Both of these requests are recommended.

Enterprise Funds (Water & Sewer)

The water and sewer enterprise funds are self-supported through user fees and assessments. Residential and commercial growth are causing a need to expand sewer treatment capacity and extend public water. However, at the same time, the County's existing infrastructure is aging. The cost of renovating or replace utility infrastructure is expensive. As such, it is important to establish rates at a level to provide sufficient resources for on-going system maintenance and repair. Deferring the maintenance of our system will lead to costly obligations in the future.

It is important to balance affordability with the cost of water purchases and waste water treatment from the City of Albemarle and the Town of Norwood as well as the Board's desire to carryout capital projects in future years.

Stanly County Utilities requested and management is recommending a 4% increase to help ensure sufficient funds are available for future debt service, on-going maintenance and repairs and the Board's desired capital improvements.

Additionally taps fees associated with ¾, 1, or 2 inch water service connections or standard sewer service connections will also increase (see attached fee schedule). Larger connection services will continue to be based on a cost plus basis.

West Stanly Waste Water Treatment Plant Fund (Fund 631)

The recommended budget for the West Stanly Waste Water Treatment Plant Fund is \$1,316,446 in FY 2023-2024. The budget is based on a wholesale sewer treatment rate of \$5.84 per 1,000 gallons. The recommended FY 2023-2024 budget of \$1,316,446 represents an increase of \$118,530 (9.9%) from the FY 2022-2023 Adopted Budget. The additional revenue and expense is primarily related to an increase in flow resulting from Charlotte Pipe which is anticipated to be fully operational by the 3rd quarter of FY 2023-2024.

Greater Badin Water and Sewer District (Fund 611)

The recommended budget for the Greater Badin Water and Sewer District (GBWSD) is \$807,575 in FY 2023-2024. The budget is based on a base water rate structure of \$27.88 for the first 2,000 gallons and \$14.28 per 1,000 gallons thereafter, and a base sewer rate structure of \$9.92 per 1,000 gallons and a base minimum fee of \$19.84. These increases are based on a recommended 4% rate increase. The recommended FY 2023-2024 budget of \$807,575 represents an increase of \$238,000 (42%) from the FY 2022-2023 Adopted Budget. The increase primarily attributed to a recommended \$180,000 loan from the General Fund to repair a sewer pump station in West Badin. It is recommended the GBWSD will repay the County's General Fund over a four (4) year period beginning in FY 23-24.

Piney Point Water District (Fund 621)

The recommended budget for the Piney Point Water District is \$242,475 in FY 2023-2024. Again, the budget is based on a base water rate structure of \$27.88 for the first 2,000 gallons and \$14.28 per 1,000 gallons thereafter. The recommended FY 2023-2024 budget of \$242,475 represents an increase of \$61,475 (34%) from the FY 2022-2023 Adopted Budget. The increase is associated with a higher water purchase expense from the Town of Norwood due to increased rates and customer demand.

Stanly County Utilities (Fund 641)

The recommended budget for the Stanly County Utilities is \$4,972,308 in FY 2023-2024. The recommended budget is based on a base water rate structure of \$27.88 for the first 2,000 gallons and \$14.28 per 1,000 gallons thereafter, and a base sewer rate structure of \$9.92 per 1,000 gallons. The recommended rate increase is 4%.

The recommended FY 2023-2024 budget of \$4.972 million represents an increase of \$602,618 (14%) from the FY 2022-2023 Adopted Budget. Some key expense increases include, year one of the loan repayment to the General Fund for the water meters (\$75,000), additional cost to purchase water from the City of Albemarle (\$400,000) for re-sale to meet commercial demand in western Stanly and the purchase of a new service truck (\$40,000).

Airport Authority (Fund 671)

The total recommended budget for the Airport Authority is \$1,475,152 in FY 2023-2024. This represents a \$256,336 increase (21%) over the FY 2022-2023 Adopted budget appropriation. The budget includes a \$465,674 recommended appropriation from the General Fund. This is an increase of \$66,209 (17%) from the FY 2022-2023 Adopted Budget. The recommended budget includes an additional \$90,000 for one-time equipment and facility maintenance/repairs.

Special Revenue Funds

911 Surcharge Fund (Fund 260)

The recommended budget for the Wireless Fund is \$1,181,238 in FY 2023-2024. The FY 2023-2024 recommended budget represents a \$798,882 (209%) increase from the FY 2022-2023 Adopted Budget. The increase is almost exclusively tied to the one-time 911 Board grant the County secured for the CAD replacement project. The 911 grant was \$779,674.

Summary

The Recommended Budget attempts to align spending with the Board's strategic focus areas and annual goals. One of the major factors influencing the budget recommendations is inflation. The cost of doing business from the procurement of goods, services, supplies, vehicles, etc. has increased significantly over the past twelve (12) months.

Further, in order to recruit and retain talent, it is imperative the County prioritize cost of living increases, merit and market adjustments to the pay scale. The County must continue to provide a competitive salary to attract the talent needed to protect our citizens, provide emergency medical care, process benefits, protect technology infrastructure, provide valuable human services and much more.

The Recommended Budget includes several one-time expenditures to address deferred maintenance, enhance security and improve operational efficiency. These one-time projects are tied to one-time revenue to ensure the County does not appropriate one-time revenue for recurring expenses.

The County's growth will continue to enhance revenues, but this same growth places a burden on the County's ability to adequately provide public safety, human services, culture and recreation and other programs to meet demands.

In order to maintain an affordable tax rate and sustainable spending, the County must strike a balance between growth and preservation. We look forward to discussing these recommendations with the Board over the next few weeks and are prepared to assist the Board with addressing any questions or concerns. Thank you.

Respectfully,



Andrew M. Lucas
County Manager



Toby Hinson
Finance Director

BUDGET SUMMARY BY AGENCY
TARGET COMPARISON

AGENCY:	FY 22-23 Adopted Budget	FY 23-24 Recommended Budget	FY 23-24 \$ Change Over Previous	FY 23-24 % Change Over Previous
Agri-Civic Center	345,434	388,005	42,571	12.32%
Airport	399,465	465,674	66,209	16.57%
Attorney's Office	215,996	230,112	14,116	6.54%
Board of Elections	646,234	609,077	(37,157)	-5.75%
Clerk of Court	19,880	15,790	(4,090)	-20.57%
Central Administration	600,481	639,017	38,536	6.42%
Central Permitting	353,885	365,857	11,972	3.38%
Contingency	375,000	1,118,181	743,181	198.18%
Cooperative Extension	274,359	298,186	23,827	8.68%
District Attorney's Office	0	0	-	-
Economic Development	621,588	2,896,432	2,274,844	365.97%
Emergency Management	277,481	288,956	11,475	4.14%
Emergency Medical Services (EMS)	5,690,696	6,518,926	828,230	14.55%
EMS - Non Emergency Transport	763,565	551,699	(211,866)	-27.75%
EMS - Community Paramedic Grant	189,345	471,815	282,470	149.18%
Facilities Maintenance	1,556,080	1,527,743	(28,337)	-1.82%
Finance Office	712,351	785,248	72,897	10.23%
Fire Service	882,115	938,540	56,425	6.40%
Governing Body/Non-Departmental	264,656	259,351	(5,305)	-2.00%
Health & Human Services	7,079	7,079	-	0.00%
Health Dept - Dental	1,740,761	1,848,875	108,114	6.21%
Health Dept - Environmental	675,635	639,988	(35,647)	-5.28%
Health Dept - General	3,689,028	3,278,470	(410,558)	-11.13%
Health Dept - HRSA Grant	439,711	0	(439,711)	-100.00%
Inspections	671,244	1,030,043	358,799	53.45%
IT	1,298,862	1,435,804	136,942	10.54%
Judge's Office	11,737	13,387	1,650	14.06%
Juvenile Justice	245,334	240,334	(5,000)	-2.04%
Library	1,433,155	1,636,327	203,172	14.18%
Medical Examiner	50,000	50,000	-	0.00%
NC Forestry Service	101,295	108,862	7,567	7.47%
Occupancy Tax	235,200	260,800	25,600	10.88%
Partners Behavioral Health	207,865	194,865	(13,000)	-6.25%
Planning & Zoning	328,543	318,195	(10,348)	-3.15%
Register of Deeds	471,564	504,525	32,961	6.99%
Rocky River RPO	132,969	140,244	7,275	5.47%
Senior Services	1,839,163	2,111,478	272,315	14.81%
Sheriff - Jail	3,765,285	4,010,850	245,565	6.52%
Sheriff's Office - Operations	5,447,668	5,899,724	452,056	8.30%
Sheriff's Office - Richfield Patrol	85,660	90,233	4,573	5.34%
Sheriff - School Resource Officer	546,159	764,360	218,201	39.95%
Sheriff - Animal Protective Services	571,005	601,799	30,794	5.39%
Special Appropriations	55,000	50,000	(5,000)	-9.09%
Social Services	9,361,682	10,128,642	766,960	8.19%
Soil Conservation	154,356	168,803	14,447	9.36%
Solid Waste	1,364,763	1,395,670	30,907	2.26%
Tax Administration	975,248	1,037,240	61,992	6.36%
Tax Revaluation	520,701	532,874	12,173	2.34%
Transfer to Other Funds	0	180,000	180,000	-
Transportation (SCUSA)	1,525,596	1,706,545	180,949	11.86%
Veteran Services	74,740	87,214	12,474	16.69%
911	2,348,658	2,612,550	263,892	11.24%
Total County Services	\$54,564,277	\$61,454,389	\$6,890,112	12.63%
General Debt Service	2,042,369	2,115,784	\$73,415	3.59%
Education Services				
Schools Current Expense	\$12,868,600	\$13,775,360	\$906,760	7.05%
Schools Special Article 44 Expense	705,000	825,000	\$120,000	17.02%
Schools Capital Outlay	4,122,433	4,298,396	\$175,963	4.27%
Teacher Supplement Grant	375,000	400,000	\$25,000	6.67%
SCC Current Expense	1,369,774	1,471,504	\$101,730	7.43%
SCC Trades Facility Professional Services	0	0	\$0	-
SCC Capital Outlay	175,000	350,000	\$175,000	100.00%
SCC Trades & Cosmetology Equip Principal	444,749	454,316	\$9,567	2.15%
SCC Trades & Cosmetology Equip Interest	358,290	340,781	-\$17,509	-4.89%
SCC PEG Channel Support	30,000	30,000	\$0	0.00%
Total Education Services	\$20,448,846	\$21,945,357	\$1,496,511	7.32%
Total Appropriation	\$77,055,492	\$85,515,530	\$8,460,038	10.98%

BUDGET SUMMARY BY AGENCY
FUNDING SOURCE

AGENCY:	FY 22-23	FY 23-24	FY 2023-2024 Source of Funds	
	Adopted Budget	Recommended Budget	County Tax \$	Other
Agri-Civic Center	345,434	388,005	\$320,005	\$68,000
Airport	399,465	465,674	\$465,674	
Attorney's Office	215,996	230,112	\$230,112	
Board of Elections	646,234	609,077	\$606,927	2,150
Clerk of Court	19,880	15,790	\$15,790	
Central Administration	600,481	639,017	\$639,017	
Central Permitting	353,885	365,857	\$335,507	30,350
Contingency	375,000	1,118,181	\$1,118,181	
Cooperative Extension	274,359	298,186	\$270,236	27,950
District Attorney's Office	0	0	\$0	
Economic Development	621,588	2,896,432	\$2,891,432	5,000
Emergency Management	277,481	288,956	\$250,956	38,000
Emergency Medical Services (EMS)	5,690,696	6,518,926	\$2,923,926	3,595,000
EMS - Non Emergency Transport	763,565	551,699	\$251,699	300,000
EMS - Community Paramedic Program	189,345	471,815	\$228,000	243,815
Facilities Maintenance	1,556,080	1,527,743	\$1,432,243	95,500
Finance Office	712,351	785,248	\$785,248	
Fire Service	882,115	938,540	\$916,040	22,500
Governing Body/Non-Departmental	264,656	259,351	-\$2,697,616	2,956,967
Health & Human Services	7,079	7,079	\$7,079	
Health Dept - Dental	1,740,761	1,848,875	\$0	1,848,875
Health Dept - Environmental	675,635	639,988	\$514,988	125,000
Health Dept - General	3,689,028	3,278,470	\$1,809,137	1,469,333
Health Dept - HRSA Grant	439,711	0	\$0	
Inspections	671,244	1,030,043	-\$252,157	1,282,200
IT	1,298,862	1,435,804	\$1,435,804	
Judge's Office	11,737	13,387	\$13,387	
Juvenile Justice	245,334	240,334	\$25,000	215,334
Library	1,433,155	1,636,327	\$1,495,827	140,500
Medical Examiner	50,000	50,000	\$50,000	
NC Forestry Service	101,295	108,862	\$108,862	
Occupancy Tax	235,200	260,800	\$0	260,800
Partners Behavioral Health	207,865	194,865	\$194,865	
Planning & Zoning	328,543	318,195	\$280,695	37,500
Register of Deeds	471,564	504,525	\$183,609	320,916
Rocky River RPO	132,969	140,244	\$0	140,244
Senior Services	1,839,163	2,111,478	\$1,145,507	965,971
Sheriff - Jail	3,765,285	4,010,850	\$3,706,350	304,500
Sheriff's Office - Operations	5,447,668	5,899,724	\$5,660,724	239,000
Sheriff's Office - Richfield Patrol	85,660	90,233	\$0	90,233
Sheriff - School Resource Officer	546,159	764,360	\$141,069	623,291
Sheriff - Animal Protective Services	571,005	601,799	\$591,799	10,000
Special Appropriations	55,000	50,000	\$25,000	25,000
Social Services	9,361,682	10,128,642	\$4,596,707	5,531,935
Soil Conservation	154,356	168,803	\$140,803	28,000
Solid Waste	1,364,763	1,395,670	\$29,981	1,365,689
Tax Administration	975,248	1,037,240	\$1,036,190	1,050
Tax Revaluation	520,701	532,874	\$532,874	
Transfer to Other Funds	0	180,000	180,000	
Transportation (SCUSA)	1,525,596	1,706,545	\$602,608	1,103,937
Veteran Services	74,740	87,214	\$85,114	2,100
911	2,348,658	2,612,550	\$2,540,050	72,500
Total County Services	\$54,564,277	\$61,454,389	\$37,865,249	\$23,589,140
General Debt Service	\$ 2,042,369	\$ 2,115,784	\$2,115,784	\$ -
Education Services				
Schools Current Expense	\$12,868,600	\$13,775,360	\$13,775,360	\$ -
Schools Special Article 44 Expense	705,000	825,000	825,000	
Schools Capital Outlay	4,122,433	4,298,396	3,623,396	675,000
Teacher Supplement Grant	375,000	400,000	400,000	
SCC Current Expense	1,369,774	1,471,504	1,471,504	
SCC Trades Facility Professional Services	0	0	0	
SCC Capital Outlay	175,000	350,000	350,000	
SCC Trades & Cosmetology Equip Principal	444,749	454,316	454,316	
SCC Trades & Cosmetology Equip Interest	358,290	340,781	340,781	
SCC PEG Channel Support	30,000	30,000	0	30,000
Total Education Services	\$20,448,846	\$21,945,357	\$21,240,357	\$705,000
Total Appropriation	\$77,055,492	\$85,515,530	\$61,221,390	\$24,294,140



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What You Would Pay For

Recommended – 2023 Property Tax Receipt

*Average household pays \$1,469 per year or \$122 per month

Program	A Household's Monthly Property Tax
Stanly County Public Schools	\$29.49
Public Safety (Court Security, Jail & Sheriff)	\$20.54
Emergency Services (Emergency Management, EMS, Fire & 911)	\$15.59
Social Services	\$10.38
Industrial, Commercial and Agricultural Economic Development	\$6.54
Public Health	\$4.82
Debt Service (Schools, Jail, Public Safety Radio System, Ambulances and IT Systems)	\$4.38
Governing & Management (Attorney, Finance, Governing Body, HR & Mgr.'s Ofc.)	\$3.96
Stanly Community College	\$3.76
Tax Administration & Collection	\$3.24
Library & Museum	\$3.10
IT & GIS	\$2.97
Facilities Maintenance	\$2.96
Senior Services	\$2.37
Board of Elections	\$1.26
Public Transportation (SCUSA)	\$1.25
Animal Protective Services	\$1.22
Airport	\$0.96
Code Enforcement, Planning & Zoning	\$0.75
Agri-Civic Center	\$0.66
Environmental Protection (Forestry Service, Solid Waste & Soil & Water Conservation)	\$0.58
Mental Health Services	\$0.45
Register of Deeds	\$0.38
Veteran Services	\$0.18
Court/Justice System – County Share	\$0.11
Medical Examiner	\$0.10
Total	\$122

* Based on total property tax revenue divided by the number of households (US Census 2020)



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Stanly County
FY 23-24 General Fund - Department Line Item Enhancements Requests



Tax Revaluation				
Line Item	Description	Request	Request	Recommended
190.000	Professional Services	Seeking to update in-house written programs related to tax mapping	\$10,000	\$10,000
Total			\$10,000	\$10,000

Elections				
Line Item	Description	Request	Request	Recommended
261.000	Departmental Supplies	Requesting to replace twenty-six security carts	\$36,325	\$36,325
291.000	Data Processing Supplies	Seeking to replace 46 voting site printers and 15 back-up print batteries	13,150	13,150
445.000	Contracted Services	Seeking funds to implement a TextMyGov application for smart phones	6,750	0
Total			\$56,225	\$49,475

Information Technology				
Line Item	Description	Request	Request	Recommended
440.000	Service & Maint. Contracts	Requesting funds to purchase enterprise level password security system to mitigate cyber attacks	\$35,000	\$35,000
440.000	Service & Maint. Contracts	Requesting funds to purchase an enhanced 2 factor authentication software program	40,000	40,000
440.000	Service & Maint. Contracts	Seeking funds to purchase work order management software	3,500	0
520.000	Data Processing Equipment	Seeking to replace backup server that is past its useful life	30,000	0
Total			\$108,500	\$75,000

Facilities Management				
Line Item	Description	Request	Request	Recommended
540.000	Motor Vehicles	Seeking to replace a high mileage van with a new cargo van	\$49,000	\$44,000
Total			\$49,000	\$44,000

Sheriff				
Line Item	Description	Request	Request	Recommended
121.000	Salaries & Wages - Regular	Seeking pay increases for specific employees (\$17,668) & SWAT bonus for 1 additional officer (\$1,000)	\$18,668	\$1,000
440.000	Service & Maint Contract	Seeking funds to purchase in-car cameras for the full fleet of patrol vehicles	20,760	20,760
520.000	Data Processing Equipment	Funds to replace existing camera surveillance system in Courthouse	118,000	118,000
520.000	Data Processing Equipment	Funds to replace metal detector at Courthouse	33,659	33,659
540.000	Motor Vehicles	Requesting to replace (8) patrol vehicles	342,480	<i>Finance in FY '24</i>
Total			\$533,567	\$172,419

School Resource Officers				
Line Item	Description	Request	Request	Recommended
121.000	Salaries & Wages - Regular	Seeking funds to add five (5) additional SRO positions (salary, benefits & equipment cost)	\$407,900	\$244,740
540.000	Motor Vehicles	Motor vehicles for the 5 new SRO positions requested (cost, tax & equipment install)	244,050	<i>Finance 1 in FY24</i>
Total			\$651,950	\$244,740

Jail				
Line Item	Description	Request	Request	Recommended
121.000	Salaries & Wages - Regular	Requesting four (4) additional DO positions to enhance staffing given increased jail population	\$268,976	\$134,488
121.000	Salaries & Wages - Regular	Seeking reclassifications for Detention Shift Supervisor & Asst. Detention Coordinator positions	2,176	2,176
Total			\$271,152	\$136,664

Animal Services				
Line Item	Description	Request	Request	Recommended
440.000	Service & Maint Contract	Upgrade Wifi radio system backbone to leased fiber	\$7,200	\$7,200
Total			\$7,200	\$7,200

Fire				
Line Item	Description	Request	Request	Recommended
253.000	Vehicle Parts & Supplies	Requesting funds for vehicle equipment not purchased due to insufficient funds in FY 22-23	\$15,000	\$15,000
253.000	Vehicle Parts & Supplies	Seeking computer mounts for 2 laptops in vehicles	900	900
261.000	Departmental Supplies	Seeking funds for a fire hydrant pressure kit	2,300	2,300
555.000	Radio Mobiles	Requesting funds for VFD radio TDMA radio flash upgrade to prolong life of radios - one-time expense	170,000	170,000
Total			\$188,200	\$188,200

EMS				
Line Item	Description	Request	Request	Recommended
121.000	Salaries & Wages - Regular	Requesting a Deputy Chief position for operations/logistics (salary & benefits)	\$71,471	\$0
199.000	Oth. Professional Services	Required payments related to Medicaid managed care. Revenue offset	100,000	100,000
251.000	Motor Fuel	Requesting additional funds given mileage and increased price for fuel	66,000	54,000
261.000	Departmental Supplies	Additional funds for mattress replacement at the various EMS bases	16,000	16,000
399.000	Other Services	Seeking individual malpractice insurance coverage for all employees	21,000	0
430.000	Rental of Equipment	Laptop lease - year 2 of lease	60,000	60,000
530.000	Medical Equipment	Requesting to purchase 2 stretchers (\$56.6K), 2 powerload devices (\$56.6K) for the new ambulances	113,180	113,180
540.000	Motor Vehicles	Seeking to replace two (2) high mileage ambulances (\$306,060 each)	612,120	<i>Finance in FY '24</i>
540.000	Motor Vehicles	Requesting to replace Battalion Chief truck (\$79,000) and new truck for the requested position (\$79K)	158,000	79,000
550.000	Other Equipment	Requesting funds for body armor for critical incidents	129,000	0
580.000	Bldgs, Structure & Improve	Base 2 (Norwood) remodel to enhance living space for crews	300,000	300,000
Total			\$1,646,771	\$722,180

Stanly County
FY 23-24 General Fund - Department Line Item Enhancements Requests



Community Paramedic Program

Line Item	Description	Request	Request	Recommended
312.000	Training	Seeking additional training dollars given the increased number of staff	\$1,500	\$1,500
399.000	Other Services	Seeking individual malpractice insurance coverage for all employees	1,050	0
540.000	Motor Vehicles	Seeking to replace current Equinox given it comes off lease in November 2023	35,026	35,026
555.000	Radio Mobiles	Purchase of two (2) radios	16,887	5,000
Total			\$54,463	\$41,526

Inspections

Line Item	Description	Request	Request	Recommended
351.000	Repair & Maint - Bldg & Grounds	Funds to upfit existing space for a conference room and break area for staff	\$85,700	\$85,700
440.000	Services & Maint Contract	Replacement of existing permitting system which is 16 years old w/new web based version	252,000	252,000
540.000	Motor Vehicles	Replacement of an existing high mileage service truck	48,000	38,000
Total			\$385,700	\$375,700

911 Communications

Line Item	Description	Request	Request	Recommended
121.000	Salaries & Wages - Regular	Seeking to hire a Radio Shop Manager - to mitigate significant price increases from contract vendor	\$71,702	\$71,702
121.000	Salaries & Wages - Regular	Seeking to reclassify 2 existing Perm PT TCOs to 2 FT TCOs.	21,204	0
430.000	Rental of Equipment	Yearly lease payment for Nutranix upgrade in FY 23-24	5,242	5,242
440.000	Service & Maint Contract	Radio network upgrade from 2 layer to 3 layer network via MPLS	350,000	0
520.000	Other Equipment	Includes equipment (\$45,000) & other supplies needed for Radio Shop Manager position	68,000	68,000
Total			\$516,148	\$144,944

Transportation (SCUSA)

Line Item	Description	Request	Request	Recommended
351.000	Repair & Maint - Bldg & Grounds	Seeking to replace the floor in the SCUSA office area. Existing floor can no longer be stripped or waxed	\$21,036	\$0
351.000	Repair & Maint - Bldg & Grounds	Requesting funds to paint the SCUSA office areas, common area and hallway	6,600	6,600
352.000	Repair & Maint - Vehicles	Seeing to repair the leaking roofs of two (2) vans	12,000	12,000
540.000	Motor Vehicles	Seeking to replace three (3) vans. 90% federally funded. 1 van is a carryover not delivered in FY '23	415,600	415,600
Total			\$455,236	\$434,200

Soil & Water

Line Item	Description	Request	Request	Recommended
352.000	Repair & Maint - Vehicles	Seeking additional funds given age and mileage on existing vehicle	\$3,000	\$3,000
Total			\$3,000	\$3,000

General Health

Line Item	Description	Request	Request	Recommended
121.000	Salaries & Wages - Regular	Seeking reclass of a PH Nurse III position to a Public Health Nurse Supervisor to match responsibility	\$0	\$0
121.000	Salaries & Wages - Regular	Seeking reclass of a Processing Asst IV position to Medical Office Assistant	0	0
121.000	Salaries & Wages - Regular	Seeking to hire a full-time custodian position for Health, Dental & DSS (salary, benefits & other)	45,767	0
261.000	Departmental Supplies	Requesting funds for a gram stain reader	9,500	9,500
262.000	Departmental Supplies	Seeking to purchase a desktop scanner to enhance the efficiency of records filing	1,100	1,100
261.000	Departmental Supplies	Funding to replace the blood pressure and vitals monitors (2 total)	4,040	4,040
261.000	Departmental Supplies	Seeking to replace an outdated microscope in the lab - 100% grant funded	20,000	20,000
261.000	Departmental Supplies	Requesting funds to replace several computer monitors (8 total)	1,920	1,920
261.000	Departmental Supplies	Seeking funds to replace outdated office furniture in multiple offices	14,398	14,398
261.000	Departmental Supplies	Seeking funds to install a camera for front lobby area	500	0
261.000	Departmental Supplies	Replace older biohazard trash receptacles	200	200
261.000	Departmental Supplies	Seeking funds to replace the existing crash cart	4,328	4,328
261.000	Departmental Supplies	Replace portable AED, hard to obtain pads for older model	1,990	1,990
291.000	Data Processing Supplies	Seeking funds to replace Health Educator laptop	1,422	1,422
291.000	Data Processing Supplies	Replace computer in conference room for Smart Board - current computer out of RAM	624	624
291.000	Data Processing Supplies	Replace Surface Pro tablets in clinic (9 total)	19,800	19,800
351.000	Rep & Maint - Bldg & Grounds	Seeking funds to install door access controls on newly installed doors in the clinic area	10,000	10,000
Total			\$135,589	\$89,322

Dental Clinic

Line Item	Description	Request	Request	Recommended
530.000	Medical Equipment	Replace two (2) patient chairs	\$46,148	\$46,148
Total			\$46,148	\$46,148

Stanly County
FY 23-24 General Fund - Department Line Item Enhancements Requests



Social Services				
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>
121.000	Salaries & Wages - Regular	Request one (1) Lead Child Support Agent position (salary, benefits & office equipment)	\$73,225	\$0
121.000	Salaries & Wages - Regular	Request one (1) Income Maintenance Supervisor II position (salary, benefits & office equipment)	73,225	73,225
121.000	Salaries & Wages - Regular	Request five (5) Income Maintenance Caseworker II positions - Medicaid expansion	322,410	193,446
121.000	Salaries & Wages - Regular	Request one (1) additional Social Worker III position (salary, benefits & office equipment)	78,471	0
121.000	Salaries & Wages - Regular	Request one (1) Social Worker I position (salary, benefits & office equipment)	64,732	0
121.500	Salaries & Wages - Time Off Paid	Overtime funds to compensate caseworkers working overtime instead of comp time	56,000	0
190.000	Professional Services	Requesting 12 panel drug testing kits to differentiate between natural opiates and synthetic (MAT)	3,750	3,750
190.000	Professional Services	Requesting additional funds to expand transcription services for Child Protective Services	3,300	3,300
190.000	Professional Services	Requesting additional scanning funds	25,000	0
190.000	Professional Services	Requesting additional temporary staff funds to offset vacancies in child protective services	50,000	25,000
190.000	Professional Services	Requesting additional funds to expand hair follicle drug testing. Increase in drug use among clients	4,950	4,950
190.000	Professional Services	Requesting additional funds to expand mouth swab drug testing. Increase in drug use among clients	2,500	2,500
260.000	Office Supplies	Requesting funds to begin the long-term replacement of employee cubicle furniture that is 20+ years old	4,500	4,500
260.000	Office Supplies	Fund to purchase replacement telephone headsets	4,500	4,500
260.000	Office Supplies	Seeking additional funds for telephone system replacement	2,000	200
291.000	Data Processing Supplies	Funding to add an additional network switch	12,600	12,600
291.000	Data Processing Supplies	Seeking funds to initiate a rotating replacement of the Surface Pros used by Social Work staff	14,400	14,400
291.000	Data Processing Supplies	Requesting funds for computer monitor replacement	5,040	5,040
291.000	Data Processing Supplies	Seeking funds for two (2) fax machines	2,260	2,260
351.000	Rep & Maint - Bldg & Grounds	Request painting for the agency	8,500	8,500
440.000	Service & Maint - Contracts	Request Last Pass subscription to better protect passwords	7,425	7,425
440.000	Service & Maint - Contracts	Seeking funds for DSS portion of Zoom telephone system (annual maintenance agreement)	13,250	13,250
440.000	Service & Maint - Contracts	Requesting funds to implement real time fax receipt notification for nights, weekend & holiday access	1,635	1,635
666.000	State Foster Care	Requesting additional funds given existing funds are not sufficient to cover costs in FY 22-23	110,000	100,000
699.003	Foster Care - County Only	Funds required for fingerprinting for adoptive parents - no longer provided by law enforcement	300	300
699.003	Foster Care - County Only	Funds to cover the cost of the mandatory CPR training for foster families	600	600
699.003	Foster Care - County Only	Requesting funds to provide gap housing, transportation, etc. for children in custody before placement	5,000	5,000
699.003	Foster Care - County Only	Seeking funds to cover the cost of fire inspection for foster parents	400	400
699.003	Foster Care - County Only	Requesting additional funds for a clothing allowance for child wards	5,400	5,400
699.003	Foster Care - County Only	Requesting additional funds for a clothing allowance, birthday gifts, placement expenses, etc.	6,120	0
Total			\$961,493	\$492,181

Senior Services				
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>
126.000	Salaries & Wages - PT/Temp	Seeking additional funds for Grab & Go nutrition sites to cover PT salaries	\$29,896	\$24,896
126.000	Salaries & Wages - PT/Temp	Requesting an additional permanent PT staff member in the Nutrition program to manage growth	15,231	15,231
190.000	Professional Services	YMCA is seeking additional funds on contract due to salary increases & additional Yoga instructor	2,920	2,920
313.100	Museum & Senior Trip	Additional funds as a result of more trips (offsetting revenue)	30,000	30,000
Total			\$78,047	\$73,047

Library				
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>
261.000	Departmental Supplies	Seeking funds to purchase a digital display sign in the interior of the Albemarle facility	\$1,739	\$0
261.000	Departmental Supplies	Requesting funds for a children's room divider gate for enhanced security	1,278	1,278
261.000	Departmental Supplies	Replace existing Smart Board and transfer used model to History Center	9,737	0
261.000	Departmental Supplies	Purchase an additional fire proof filing cabinet for History Center photo storage	2,660	2,660
261.000	Departmental Supplies	Requesting funds for wireless headsets for staff to be able to roam in facility and still answer phone	570	570
351.000	Rep. & Maint - Bldg & Grounds	Seeking funds to remodel and update the large community meeting room	37,280	37,280
351.000	Rep. & Maint - Bldg & Grounds	Replace flooring in hallway downstairs	7,660	0
351.000	Rep. & Maint - Bldg & Grounds	Replace flooring in downstairs offices & work areas	15,930	0
351.000	Rep. & Maint - Bldg & Grounds	Install interior security cameras at all branches	7,856	0
351.000	Rep. & Maint - Bldg & Grounds	Exterior cameras for Albemarle library facility	6,312	6,312
351.000	Rep. & Maint - Bldg & Grounds	Install interior security cameras at Albemarle library facility	9,820	0
540.000	Motor Vehicles	Seeking to replace a 2000 model Chrysler van with significant maintenance issues	30,875	30,875
Total			\$131,717	\$78,975

Agri-Civic Center				
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>
190.000	Professional Services	Seeking funds to update website	\$3,800	\$3,800
351.000	Rep & Maint - Bldg. & Grounds	Repave front parking lot (Year 1 of 3 year repaving cycle for entire facility parking lot)	40,490	40,490
351.000	Rep & Maint - Bldg. & Grounds	Seeking additional funds for landscaping improvement project at front of facility	7,000	7,000
351.000	Rep & Maint - Bldg. & Grounds	Requesting funds to replace an HVAC unity (part of a multiple year replacement rotation)	20,000	20,000
352.000	Rep & Maint - Equipment	Purchase new powered monitors to enhance sound system	5,500	5,500
Total			\$76,790	\$76,790

Stanly County
FY 23-24 General Fund - Department Line Item Enhancements Requests



Airport					
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>	
261.00	Departmental Supplies	Seeking funds for a MOGAS tank for Airport use to enhance mowing efficiency and safety	\$4,658	\$4,658	
351.000	Rep & Maint - Bldg & Grounds	Requesting funds to rehab old terminal parking lot	36,750	0	
351.000	Rep & Maint - Bldg & Grounds	Requesting funds to rehab old terminal building	36,895	0	
351.000	Rep & Maint - Bldg & Grounds	Seeking funds to replace four (4) aging gate operator units	27,530	27,530	
352.000	Rep & Maint - Equipment	Replace new terminal building thermostats w/control features	4,093	4,093	
352.000	Rep & Maint - Equipment	Open T-Hangar upgrade	7,704	7,704	
352.000	Rep & Maint - Equipment	Replace window glass in old terminal building	8,065	8,065	
352.000	Rep & Maint - Equipment	Reline the 12,000 gallon AVGAS tank	39,735	0	
352.000	Rep & Maint - Equipment	Reline the 12,000 gallon JetA gas tank	39,735	39,735	
440.000	Service & Maint Contract	Seeking funds for a grounds management herbicide/growth retardant application	9,820	9,820	
			Total	\$214,985	\$101,605
Total County Department Enhancement Requests for FY 2023-2024				\$6,581,881	\$3,607,316

Stanly County
FY 23-24 Utility Funds - Department Line Item Enhancements



Greater Badin Water & Sewer District (611 Fund)					
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>	
580.000	Bldgs, Structure & Improve	Replace aging west Badin sewer pump station	\$180,000	\$180,000	
			Total	\$180,000	\$180,000
West Stanly Waste Water Treatment Plant (631 Fund)					
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>	
213.000	Treatment Chemicals	Increase associated with chemicals to address McCoy's Creek Pump Station	\$65,000	\$65,000	
699.000	Oth.Contracts,Grants,Subs	Additional funding required for sludge removal	31,000	31,000	
			Total	\$65,000	\$65,000
Stanly Utilities (Fund 641)					
<u>Line Item</u>	<u>Description</u>	<u>Request</u>	<u>Request</u>	<u>Recommended</u>	
540.000	Motor Vehicles	Replace high mileage service truck	\$40,000	\$40,000	
			Total	\$40,000	\$40,000
Total Utility Funds Enhancements for FY 2023-2024				\$285,000	\$285,000

STANLY COUNTY, NORTH CAROLINA
LIST OF ELECTED AND APPOINTED OFFICIALS
May 15, 2023

Elected Officials

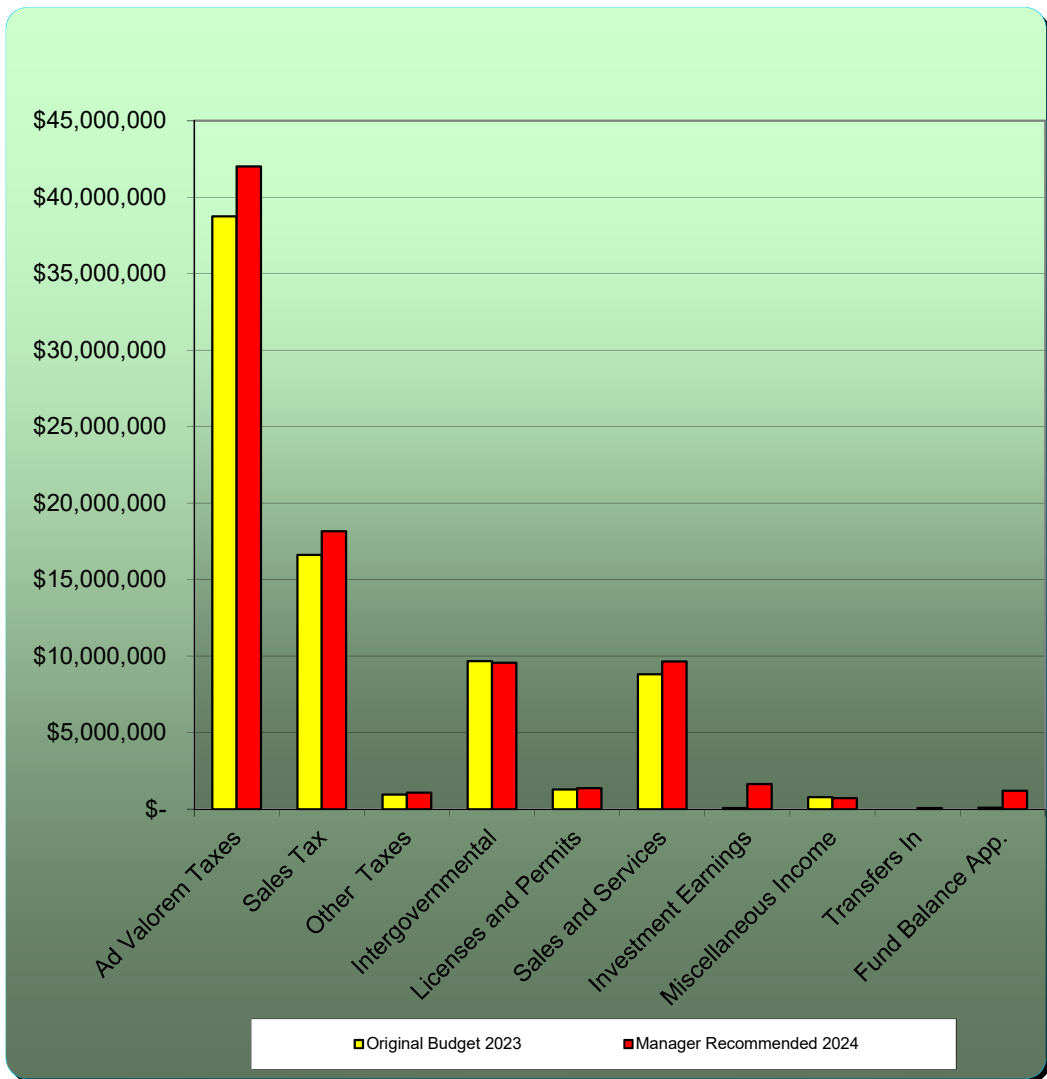
Board of Commissioners – Chairman	Terry Scott Efird
Board of Commissioners – Vice-Chairman	Paul Mike Barbee
Board of Commissioners	Vint Peter Ascuitto
Board of Commissioners	Patricia M. Crump
Board of Commissioners	Darrell Trent Hatley
Board of Commissioners	Brandon Lee King
Board of Commissioners	Willie (Bill) D. Lawhon Jr.
Sheriff	Jeffrey A. Crisco
Register of Deeds	Suzanne W. Lowder

Appointed Officials

County Manager	Andrew M. Lucas
Clerk to the Board	Tyler L. Brummitt
Agri – Civic Center Director	Amanda J. Griffey
Airport Director	Kenneth E. Swaringen
Central Permitting	Carol C. Almond
Code Enforcement	Christopher R. Moon
Communications Director – E 911	Kyle S. Griffin
County Attorney	Jennifer R. Furr
County Extension Service	Molly Alexi
Economic Development Director	Candice B. Moffitt
Election Supervisor	Kimberly R. Blackwelder
Emergency Management Director	Michael D Roark
Facility Management and Solid Waste Director	Todd R. Lowder
Finance Director	Toby R. Hinson
Health and Human Service Director	G. David Jenkins
Human Resources Director	Emily J. Frye
Information Technology Director	Chad A. Coble
Library Director	Sara M. Hahn
Planning Director	Robert L. Remsburg III
Public Utilities Director	Duane S. Wingo
Senior Services Director	Pamela A. Sullivan
Social Services Director	Dolly A. Huffman Clayton
Soil and Water Conservation Cost Share Technician	Amanda L. Kirby
Tax Administrator	Clinton G. Swaringen
Transportation Director	Randy H. Shank
Veterans Service Officer	Jerry W. Almond

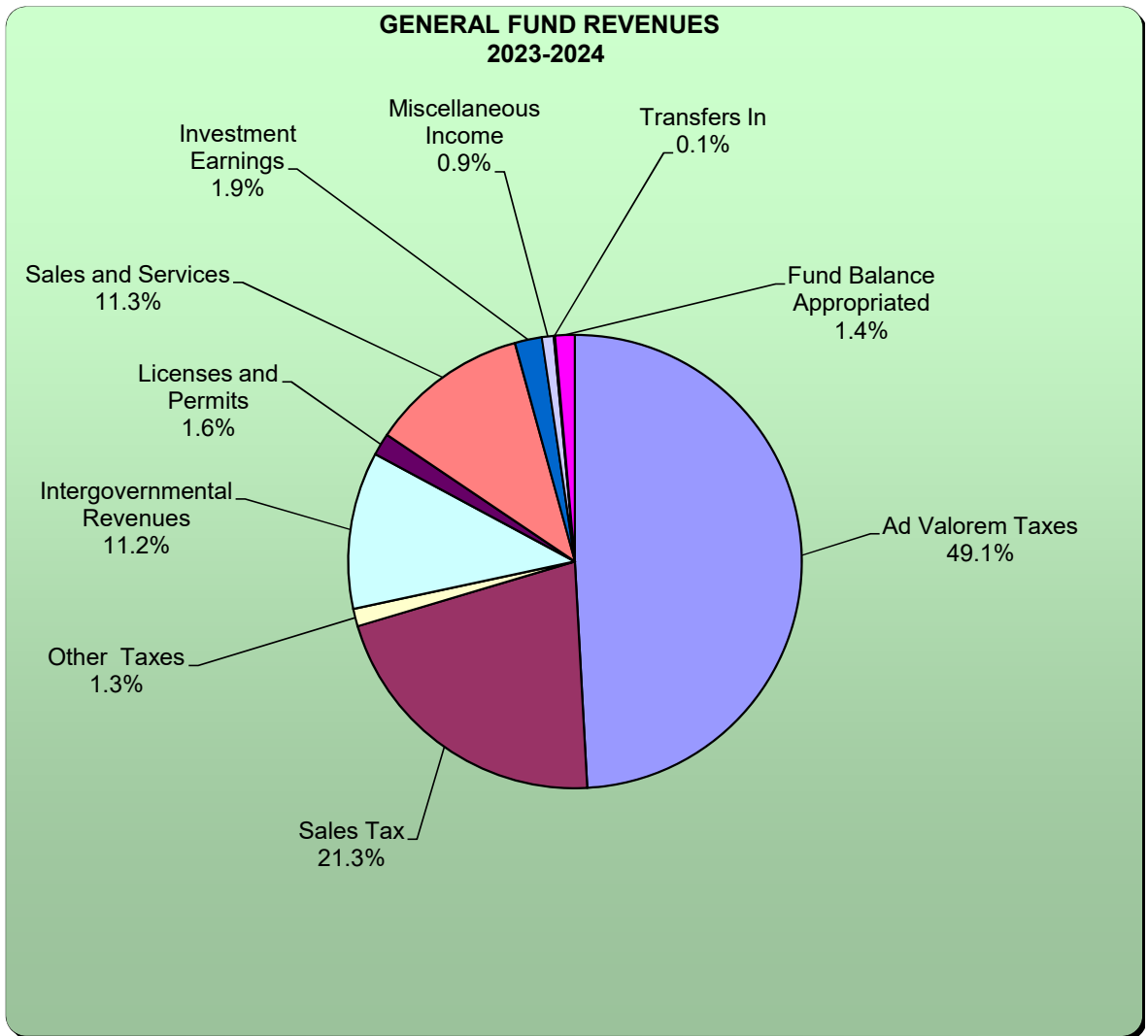
STANLY COUNTY
GENERAL FUND SUMMARY OF REVENUES
ORIGINAL 2023 BUDGET COMPARED TO
RECOMMENDED BUDGET FOR FISCAL YEAR 2024

Description	2022 Actual Revenues	2023 Original Budget	2024 Department Requested	2024 Manager Recommended
Ad Valorem Taxes	\$37,003,554	\$38,752,750	\$41,715,167	\$42,020,258
Sales Tax	18,363,716	16,610,123	17,890,000	18,175,000
Other Taxes	1,297,361	957,900	1,075,500	1,075,500
Intergovernmental Revenues	11,131,083	9,676,412	9,611,240	9,576,609
Licenses and Permits	1,871,361	1,291,507	1,335,769	1,360,316
Sales and Services	9,787,318	8,823,784	9,318,762	9,657,945
Investment Earnings	68,251	67,000	1,250,000	1,650,000
Miscellaneous Income	4,330,489	788,745	664,023	730,248
Transfers In	-	-	-	75,000
Fund Balance Appropriated	-	87,271	5,554,555	1,194,654
	\$ 83,853,134	\$ 77,055,492	\$ 88,415,016	\$ 85,515,530



STANLY COUNTY
GENERAL FUND SUMMARY REVENUES BY SOURCE
RECOMMENDED BUDGET FOR FISCAL YEAR 2024

Description	2022 Actual Revenues	2023 Original Budget	2024 Department Requested	2024 Manager Recommended
Ad Valorem Taxes	\$37,003,554	\$38,752,750	\$41,715,167	\$42,020,258
Sales Tax	18,363,716	16,610,123	17,890,000	18,175,000
Other Taxes	1,297,361	957,900	1,075,500	1,075,500
Intergovernmental Revenues	11,131,083	9,676,412	9,611,240	9,576,609
Licenses and Permits	1,871,361	1,291,507	1,335,769	1,360,316
Sales and Services	9,787,318	8,823,784	9,318,762	9,657,945
Investment Earnings	68,251	67,000	1,250,000	1,650,000
Miscellaneous Income	4,330,489	788,745	664,023	730,248
Transfers In	-	-	-	75,000
Fund Balance Appropriated	-	87,271	5,554,555	1,194,654
	\$ 83,853,134	\$ 77,055,492	\$ 88,415,016	\$ 85,515,530



Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
REVENUES					
Department: 3100 - Ad Valorem Taxes					
<i>RE05 - Ad Valorem Taxes</i>					
110.11	Tax Revenue 2011	7,964	-	-	-
110.12	Tax Revenue 2012	12,644	9,000	-	-
110.13	Tax Revenue 2013	10,933	15,000	9,000	9,000
110.14	Tax Revenue 2014	16,204	17,000	15,000	15,000
110.15	Tax Revenue 2015	18,987	18,000	15,000	15,000
110.16	Tax Revenue 2016	30,141	25,000	20,000	20,000
110.17	Tax Revenue 2017	42,084	30,000	21,000	21,000
110.18	Tax Revenue 2018	65,218	45,000	30,000	30,000
110.19	Tax Revenue 2019	129,214	70,000	40,000	40,000
110.20	Tax Revenue 2020	332,945	150,000	70,000	70,000
110.21	Tax Revenue 2021	31,653,472	450,000	130,000	130,000
110.22	Tax Revenue 2022	-	33,531,038	350,000	350,000
110.23	Tax Revenue 2023	-	-	36,505,967	36,505,967
112.00	DMV Current Tax Revenue	4,502,506	4,256,312	4,400,000	4,680,091
140.00	Prior Yr District Taxes	18,496	17,000	17,000	17,000
150.00	Animal Tax	36,955	37,000	33,000	33,000
165.00	Tax Refunds	(27,827)	(22,000)	(20,000)	(20,000)
170.00	Late Listing Penalty	40,533	35,000	40,000	40,000
175.00	Lien Fees	38,297	25,000	25,000	25,000
180.00	Interest And Penalties	249,554	235,000	215,000	240,000
180.25	DMV Tax and Tag Interest	37,675	24,000	25,000	25,000
180.50	3 % DMV Interest	329	400	200	200
190.00	Tax Discounts	(212,771)	(215,000)	(226,000)	(226,000)
<i>Account Classification Total: RE05 - Ad Valorem Taxes</i>		37,003,554	38,752,750	41,715,167	42,020,258
Department Total: 3100 - Ad Valorem Taxes		37,003,554	38,752,750	41,715,167	42,020,258
Department: 3200 - Other Taxes					
<i>RE07 - Sales Tax</i>					
310.09	Medicaid Hold Harmless	1,184,483	-	-	-
310.10	Sales Tax 1/2 Cent Art 44	837,862	830,000	910,000	950,000
310.12	Sales Tax 1 Cent Art 39	5,696,381	5,410,500	5,950,000	6,100,000
310.19	Sales Tax .25 cent Art 46	2,578,613	2,690,000	2,725,000	2,750,000
320.11	Sales Tax 83 Article 40	3,022,159	2,904,623	3,180,000	3,200,000
320.12	Sales Tax 86 Article 42	1,499,603	1,400,000	1,525,000	1,575,000
320.13	S/T 83 Co Sch Article 40	1,295,211	1,316,250	1,350,000	1,350,000
320.14	S/T 86 Co Sch Article 42	2,249,404	2,058,750	2,250,000	2,250,000
<i>Account Classification Total: RE07 - Sales Tax</i>		18,363,716	16,610,123	17,890,000	18,175,000
<i>RE10 - Other Taxes</i>					
310.15	Real Property Excise Tax	646,731	450,000	525,000	525,000
310.17	Solid Waste Disposal Tax	31,484	32,000	32,000	32,000
310.25	1.5% Vehicle Lease	34,195	33,000	35,000	35,000
310.26	Telecommunications Tax	125,365	130,000	125,000	125,000
310.27	Beer and Wine Tax	2,702	2,700	2,700	2,700
320.15	Occupancy Tax-Albemarle	317,014	225,000	250,000	250,000
320.16	Occupancy Tax-Richfield	6,222	4,500	5,000	5,000
320.17	Occupancy Tax-County	126,834	75,000	95,000	95,000
320.19	Occupancy Tax-Badin	6,215	4,500	5,000	5,000
320.20	Occupancy Tax-Norwood	598	1,200	800	800
<i>Account Classification Total: RE10 - Other Taxes</i>		1,297,361	957,900	1,075,500	1,075,500
<i>RE20 - Restricted Intergov.</i>					
310.23	ABC Profits Distribution	128,212	100,000	100,000	125,000
<i>Account Classification Total: RE20 - Restricted Intergov.</i>		128,212	100,000	100,000	125,000
Department Total: 3200 - Other Taxes		19,789,289	17,668,023	19,065,500	19,375,500
Department: 3320 - State Shared Revenues					
Sub-Department: 3233 - Stanly County Schools					
<i>RE20 - Restricted Intergov.</i>					
330.23	Lottery Proceeds	658,000	650,000	675,000	675,000
<i>Account Classification Total: RE20 - Restricted Intergov.</i>		658,000	650,000	675,000	675,000
Sub-Department Total: 3233 - Stanly County Schools		658,000	650,000	675,000	675,000
Sub-Department: 3234 - Other State Shared Rev					
<i>RE20 - Restricted Intergov.</i>					
330.12	NC Veterans Affairs	2,109	2,100	2,100	2,100
330.21	Soil Conservation	27,548	27,000	27,000	28,000
330.27	JCPC Restitution	72,000	75,000	75,000	78,000
<i>Account Classification Total: RE20 - Restricted Intergov.</i>		101,657	104,100	104,100	108,100
Sub-Department Total: 3234 - Other State Shared Rev		101,657	104,100	104,100	108,100

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
REVENUES					
Sub-Department: 3250 - ABC Revenues					
<i>RE20 - Restricted Intergov.</i>					
310.16	5 Cent Bottle Surcharge	26,827	25,000	27,000	27,000
<i>Account Classification Total: RE20 - Restricted Intergov.</i>		26,827	25,000	27,000	27,000
Sub-Department Total: 3250 - ABC Revenues		26,827	25,000	27,000	27,000
Department Total: 3320 - State Shared Revenues		786,484	779,100	806,100	810,100
Department: 3323 - Court Revenues					
<i>RE20 - Restricted Intergov.</i>					
330.14	Court Facilities Fees	95,460	100,000	95,000	95,000
<i>Account Classification Total: RE20 - Restricted Intergov.</i>		95,460	100,000	95,000	95,000
Department Total: 3323 - Court Revenues		95,460	100,000	95,000	95,000
Department: 3330 - Intergovt Charge For Svc					
<i>RE30 - Sales And Services</i>					
430.12	1.5% City & Town Tax Comm	426,177	220,000	230,000	240,000
<i>Account Classification Total: RE30 - Sales And Services</i>		426,177	220,000	230,000	240,000
Department Total: 3330 - Intergovt Charge For Svc		426,177	220,000	230,000	240,000
Department: 3340 - Building Permits & Fees					
<i>RE20 - Restricted Intergov.</i>					
410.21	Plan Review Fees	36,075	20,000	15,000	20,000
<i>Account Classification Total: RE20 - Restricted Intergov.</i>		36,075	20,000	15,000	20,000
<i>RE25 - Licenses And Permits</i>					
410.10	Re Inspection Fee	1,550	800	2,000	3,500
410.11	Plumbing Permits	90,410	55,000	50,000	55,000
410.12	Building Permits	853,320	525,000	600,000	600,000
410.13	Mobile Home Permits	10,775	8,000	7,000	8,000
410.14	Electrical Inspection Fee	235,079	165,000	165,000	170,000
410.15	Mechanical Permits	98,888	80,000	65,000	75,000
<i>Account Classification Total: RE25 - Licenses And Permits</i>		1,290,022	833,800	889,000	911,500
<i>RE40 - Miscellaneous</i>					
890.25	Misc Fees	277	-	-	-
<i>Account Classification Total: RE40 - Miscellaneous</i>		277	-	-	-
<i>RE45 - Fund Balance Appropriated</i>					
990.4350	Fund Balance Inspections	-	-	-	350,700
<i>Account Classification Total: RE45 - Fund Balance Appropriated</i>		-	-	-	350,700
Department Total: 3340 - Building Permits & Fees		1,326,374	853,800	904,000	1,282,200
Department: 3347 - Register of Deeds					
<i>RE25 - Licenses And Permits</i>					
410.16	Marriage Licenses	8,025	8,500	8,500	8,500
410.17	Recording Fees	361,536	264,896	258,000	258,000
410.27	10% Enhancement Revenues	45,251	42,042	40,000	42,047
410.29	Pension Fund	7,709	5,769	5,769	5,769
<i>Account Classification Total: RE25 - Licenses And Permits</i>		422,521	321,207	312,269	314,316
<i>RE40 - Miscellaneous</i>					
890.13	Misc. Income Reg. Deeds	10,970	6,597	6,600	6,600
<i>Account Classification Total: RE40 - Miscellaneous</i>		10,970	6,597	6,600	6,600
Department Total: 3347 - Register of Deeds		433,491	327,804	318,869	320,916
Department: 3414 - Tax And Revaluation					
<i>RE30 - Sales And Services</i>					
890.11	Copy Sales	12	50	50	50
890.12	Map Sales	910	-	-	1,000
<i>Account Classification Total: RE30 - Sales And Services</i>		922	50	50	1,050
Department Total: 3414 - Tax And Revaluation		922	50	50	1,050
Department: 3417 - Elections					
<i>RE30 - Sales And Services</i>					
371.00	County Filing Fees	7,645	20	2,000	2,000
371.10	City & Towns Election Fee	-	5,000	-	-
890.11	Copy Sales	498	150	150	150
<i>Account Classification Total: RE30 - Sales And Services</i>		8,143	5,170	2,150	2,150
Department Total: 3417 - Elections		8,143	5,170	2,150	2,150
Department: 3429 - Animal Protective Services					
<i>RE30 - Sales And Services</i>					
412.10	Animal Adoptions & Reclaims	18,735	18,000	7,500	7,500
412.13	Boarding/Impound Fee's	4,790	4,500	2,250	2,250
490.15	Fines And Violations	200	1,000	250	250
<i>Account Classification Total: RE30 - Sales And Services</i>		23,725	23,500	10,000	10,000
<i>RE40 - Miscellaneous</i>					
840.17	Donations-Animal Control	21,629	-	-	1,250
890.14	Misc. Income Animal Cont.	11,256	-	-	-
<i>Account Classification Total: RE40 - Miscellaneous</i>		32,885	-	-	1,250
Department Total: 3429 - Animal Protective Services		56,610	23,500	10,000	11,250

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
REVENUES					
Department: 3431 - Sheriff					
<i>RE20 - Restricted Intergov.</i>					
230.36	Fed Forfeited Justice	-	12,000	-	-
230.50	Sheriff Assn Grant	84,270	-	-	-
310.24	Drug Seizure	83,477	20,000	20,000	25,000
330.70	Governors Crime Grant	73,384	-	-	-
410.36	Sheriff Executions	6,335	-	-	5,000
<i>Account Classification Total: RE20 - Restricted Intergov.</i>		247,466	32,000	20,000	30,000
<i>RE25 - Licenses And Permits</i>					
410.19	Concealed Weapons Fees	74,825	75,000	75,000	75,000
<i>Account Classification Total: RE25 - Licenses And Permits</i>		74,825	75,000	75,000	75,000
<i>RE30 - Sales And Services</i>					
330.94	School Resource Officers	525,591	546,159	696,623	623,265
371.11	Richfield Deputy	78,027	85,660	90,207	90,233
371.12	New London Deputy	15,368	15,500	15,500	15,500
371.14	ALCOA Part Time Deputy	30,000	30,000	30,000	30,000
371.15	AFIS Fees	6,285	6,000	6,000	6,000
371.16	Red Cross	19,152	20,000	20,000	20,000
371.20	Badin Deputy	33,408	-	60,000	60,000
410.18	Sheriff Fees	56,405	55,000	55,000	55,000
<i>Account Classification Total: RE30 - Sales And Services</i>		764,236	758,319	973,330	899,998
<i>RE40 - Miscellaneous</i>					
840.10	Donations	18,820	-	-	-
890.10	Miscellaneous Income	2,631	2,500	2,500	2,500
890.40	Misc Income Calendar/Book	6,000	4,000	6,000	6,000
<i>Account Classification Total: RE40 - Miscellaneous</i>		27,451	6,500	8,500	8,500
Department Total: 3431 - Sheriff		1,113,978	871,819	1,076,830	1,013,498
Department: 3432 - Jail					
<i>RE20 - Restricted Intergov.</i>					
331.11	DWI Safe Roads Act	4,710	3,000	3,000	4,000
<i>Account Classification Total: RE20 - Restricted Intergov.</i>		4,710	3,000	3,000	4,000
<i>RE30 - Sales And Services</i>					
420.11	State Jail Fees	96,454	95,000	95,000	95,000
420.12	County Jail & Ofc Fees	41,877	45,000	45,000	50,000
480.10	Inmate Reimbursement	8,276	5,000	5,000	7,500
480.20	SSI Income	3,200	5,000	5,000	5,000
480.30	Canteen Profits	63,219	50,000	50,000	50,000
840.23	Telephone Fees	72,196	80,000	80,000	95,000
<i>Account Classification Total: RE30 - Sales And Services</i>		285,222	280,000	280,000	302,500
<i>RE40 - Miscellaneous</i>					
890.10	Miscellaneous Income	3,900	-	-	-
890.44	Fingerprinting	2,213	2,000	2,000	2,000
<i>Account Classification Total: RE40 - Miscellaneous</i>		6,113	2,000	2,000	2,000
Department Total: 3432 - Jail		296,045	285,000	285,000	308,500
Department: 3433 - Emergency Management					
<i>RE20 - Restricted Intergov.</i>					
330.86	Emer Mgmt Supp Grant ARPA	11,068	-	-	-
330.87	Emer Mgmt Supp Grant	39,286	36,700	37,000	37,000
330.88	NC Tier 2 Grant	3,532	1,000	1,000	1,000
<i>Account Classification Total: RE20 - Restricted Intergov.</i>		53,886	37,700	38,000	38,000
<i>RE40 - Miscellaneous</i>					
890.31	Blackboard Connect	11,182	11,405	7,162	7,162
<i>Account Classification Total: RE40 - Miscellaneous</i>		11,182	11,405	7,162	7,162
Department Total: 3433 - Emergency Management		65,067	49,105	45,162	45,162
Department: 3434 - Fire Services					
<i>RE20 - Restricted Intergov.</i>					
410.21	Plan Review Fees	14,150	12,500	13,000	13,000
<i>Account Classification Total: RE20 - Restricted Intergov.</i>		14,150	12,500	13,000	13,000
<i>RE25 - Licenses And Permits</i>					
410.25	Fire Permits	5,175	5,000	7,500	7,500
<i>Account Classification Total: RE25 - Licenses And Permits</i>		5,175	5,000	7,500	7,500
<i>RE30 - Sales And Services</i>					
490.16	FMO Fees	100	500	500	500
<i>Account Classification Total: RE30 - Sales And Services</i>		100	500	500	500
<i>RE40 - Miscellaneous</i>					
890.10	Miscellaneous Income	1,375	1,400	1,500	1,500
<i>Account Classification Total: RE40 - Miscellaneous</i>		1,375	1,400	1,500	1,500
Department Total: 3434 - Fire Services		20,800	19,400	22,500	22,500

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
REVENUES					
Department: 3437 - EMS/Rescue Squad					
<i>RE20 - Restricted Intergov.</i>					
330.28	SMAT Grant	3,303	-	-	-
339.12	BCBS Grant	63,450	-	-	-
<i>Account Classification Total: RE20 - Restricted Intergov.</i>		66,753	-	-	-
<i>RE30 - Sales And Services</i>					
330.31	Medicaid Settlement	477,280	350,000	350,000	450,000
413.11	Ambulance Fee/Debt Setoff	36,349	45,000	45,000	45,000
440.20	Community Paramedic Atrium Health	-	-	80,000	100,000
440.25	Opioid Agreement	-	-	-	143,815
440.30	EMS MC Ambulance Fees	2,632,687	948,000	-	-
440.40	Ambulance Fees	581,512	1,610,000	3,000,000	3,100,000
<i>Account Classification Total: RE30 - Sales And Services</i>		3,727,829	2,953,000	3,475,000	3,838,815
<i>RE40 - Miscellaneous</i>					
840.10	Donations	100	-	-	-
840.13	Substance Abuse Reimbursement	96,364	-	-	-
890.10	Miscellaneous Income	11,969	54,021	-	-
<i>Account Classification Total: RE40 - Miscellaneous</i>		108,433	54,021	-	-
Department Total: 3437 - EMS/Rescue Squad		3,903,015	3,007,021	3,475,000	3,838,815
Department: 3438 - EMS/Non-Emergency					
<i>RE30 - Sales And Services</i>					
440.30	EMS MC Ambulance Fees	-	541,300	-	-
440.40	Ambulance Fees	-	-	300,000	300,000
<i>Account Classification Total: RE30 - Sales And Services</i>		-	541,300	300,000	300,000
Department Total: 3438 - EMS/Non-Emergency		-	541,300	300,000	300,000
Department: 3439 - Facilities Mgmt					
<i>RE30 - Sales And Services</i>					
820.13	Sale of Road Signs	359	300	500	500
<i>Account Classification Total: RE30 - Sales And Services</i>		359	300	500	500
Department Total: 3439 - Facilities Mgmt		359	300	500	500
Department: 3450 - Transportation Revenues					
<i>RE17 - Restricted Govt-Capital</i>					
363.11	Grant Capital 90-10	-	251,613	356,310	356,310
<i>Account Classification Total: RE17 - Restricted Govt-Capital</i>		-	251,613	356,310	356,310
<i>RE20 - Restricted Intergov.</i>					
330.67	539 Covid CARES Act Relief Fund	231,908	-	-	-
361.15	Indirect Grant-Admin	209,200	210,121	220,627	220,627
361.20	EDTAP Grant	75,447	75,500	76,000	76,000
361.25	Work First Grant	16,247	16,250	17,000	17,000
361.30	General Public Rider	97,421	97,500	100,000	100,000
<i>Account Classification Total: RE20 - Restricted Intergov.</i>		630,223	399,371	413,627	413,627
<i>RE30 - Sales And Services</i>					
440.75	Charges f/Trans Medicaid Rev.	168,919	180,000	180,000	180,000
440.76	Charges f/Trans Contract Rev.	74,739	150,000	100,000	100,000
440.78	Charges f/Trans Fares from Passengers	34,026	27,500	35,000	35,000
<i>Account Classification Total: RE30 - Sales And Services</i>		277,684	357,500	315,000	315,000
<i>RE40 - Miscellaneous</i>					
363.14	Sale of Surplus Vans	-	18,698	14,000	19,000
<i>Account Classification Total: RE40 - Miscellaneous</i>		-	18,698	14,000	19,000
Department Total: 3450 - Transportation Revenues		907,907	1,027,182	1,098,937	1,103,937
Department: 3471 - Solid Waste Operating Rev					
<i>RE20 - Restricted Intergov.</i>					
330.13	Tire Disposal Fee	104,557	95,000	105,000	105,000
330.85	White Goods Fee	33,009	30,000	32,000	32,000
<i>Account Classification Total: RE20 - Restricted Intergov.</i>		137,566	125,000	137,000	137,000
<i>RE30 - Sales And Services</i>					
440.60	Solid Waste Fees	1,159,854	1,187,765	1,196,689	1,196,689
<i>Account Classification Total: RE30 - Sales And Services</i>		1,159,854	1,187,765	1,196,689	1,196,689
<i>RE40 - Miscellaneous</i>					
890.10	Miscellaneous Income	8,200	-	-	-
<i>Account Classification Total: RE40 - Miscellaneous</i>		8,200	-	-	-
Department Total: 3471 - Solid Waste Operating Rev		1,305,620	1,312,765	1,333,689	1,333,689
Department: 3490 - Central Permitting					
<i>RE25 - Licenses And Permits</i>					
410.22	Technology Fees	34,342	30,000	30,000	30,000
<i>Account Classification Total: RE25 - Licenses And Permits</i>		34,342	30,000	30,000	30,000
<i>RE40 - Miscellaneous</i>					
890.10	Miscellaneous Income	20	250	350	350
<i>Account Classification Total: RE40 - Miscellaneous</i>		20	250	350	350
Department Total: 3490 - Central Permitting		34,362	30,250	30,350	30,350

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
REVENUES					
Department: 3491 - Planning & Zoning Revenue					
<i>RE20 - Restricted Intergov.</i>					
410.33	AMH Participation Fee	25	-	-	-
410.34	AMH Surcharge	925	600	500	500
<i>Account Classification Total: RE20 - Restricted Intergov.</i>		950	600	500	500
<i>RE25 - Licenses And Permits</i>					
371.19	Planning Code Enforcement	7,217	3,500	2,000	2,000
410.28	Zoning Fees	37,259	23,000	20,000	20,000
<i>Account Classification Total: RE25 - Licenses And Permits</i>		44,476	26,500	22,000	22,000
<i>RE40 - Miscellaneous</i>					
410.31	Land Use Fees	15,475	16,000	15,000	15,000
<i>Account Classification Total: RE40 - Miscellaneous</i>		15,475	16,000	15,000	15,000
Department Total: 3491 - Planning & Zoning Revenue		60,901	43,100	37,500	37,500
Department: 3492 - Rocky River RPO Revenue					
<i>RE20 - Restricted Intergov.</i>					
330.54	State Grant RPO	86,718	106,375	106,375	106,375
<i>Account Classification Total: RE20 - Restricted Intergov.</i>		86,718	106,375	106,375	106,375
<i>RE40 - Miscellaneous</i>					
840.10	Donations	26,595	26,594	35,094	33,869
<i>Account Classification Total: RE40 - Miscellaneous</i>		26,595	26,594	35,094	33,869
Department Total: 3492 - Rocky River RPO Revenue		113,313	132,969	141,469	140,244
Department: 3494 - Economic Development					
<i>RE40 - Miscellaneous</i>					
890.10	Miscellaneous Income	800,682	4,000	-	5,000
<i>Account Classification Total: RE40 - Miscellaneous</i>		800,682	4,000	-	5,000
Department Total: 3494 - Economic Development		800,682	4,000	-	5,000
Department: 3495 - Cooperative Extension					
<i>RE30 - Sales And Services</i>					
430.13	4-H Fees	5,524	500	1,000	1,000
430.14	4-H Fundraising Fee	14,529	13,000	20,000	20,000
<i>Account Classification Total: RE30 - Sales And Services</i>		20,053	13,500	21,000	21,000
<i>RE40 - Miscellaneous</i>					
840.22	Donations NC Farm mobile app	1,267	1,450	1,450	1,450
841.20	4H Grants/Donations	1,993	4,800	2,000	2,000
890.10	Miscellaneous Income	480	-	-	-
890.29	AG Program	-	500	500	500
890.30	FCS Program	285	800	500	500
890.60	Crop/Hort Fundraising	1,420	1,000	1,000	1,000
890.65	Master Gardners Program	1,692	750	1,000	1,000
890.66	Extension Master Food Volunteer Program	1,000	500	500	500
<i>Account Classification Total: RE40 - Miscellaneous</i>		8,137	9,800	6,950	6,950
Department Total: 3495 - Cooperative Extension		28,190	23,300	27,950	27,950

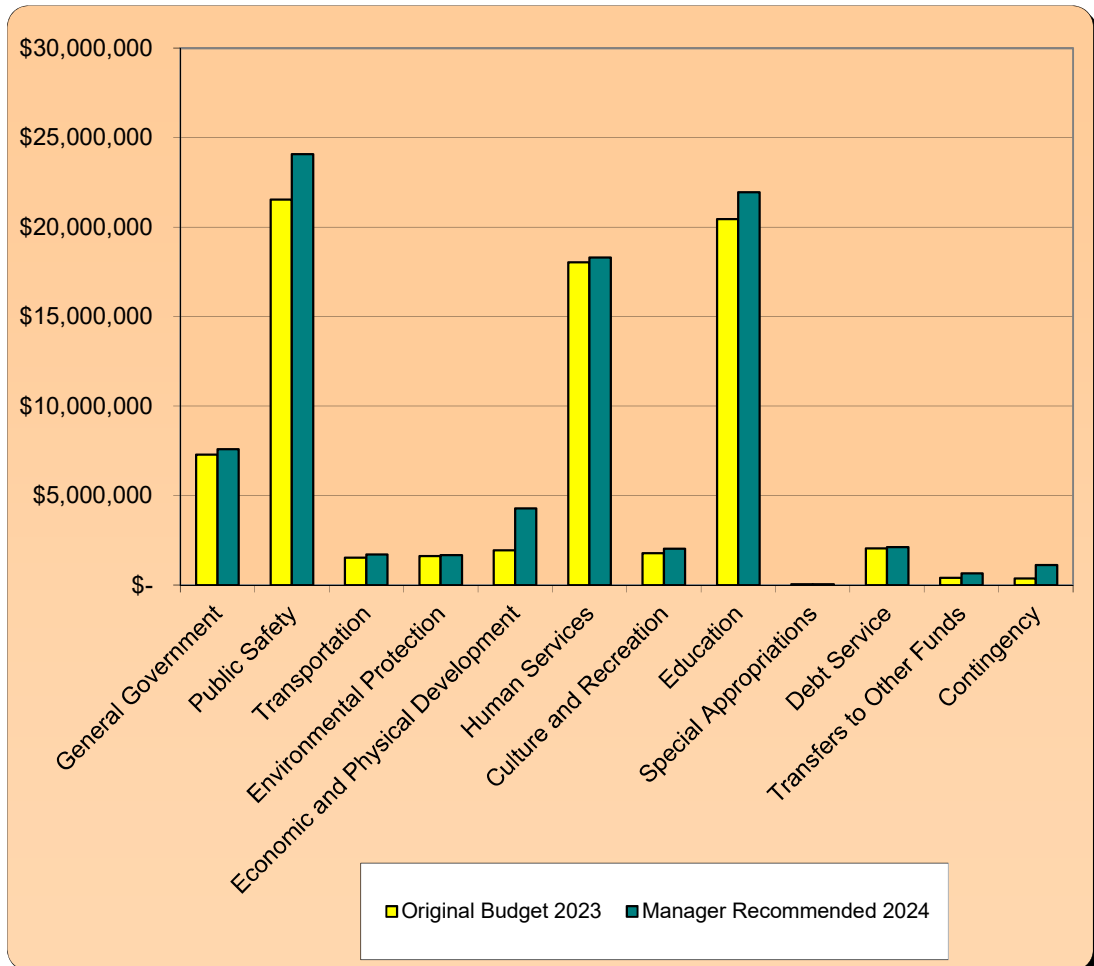
Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
REVENUES					
Department: 3500 - Health Department Revenue					
<i>RE20 - Restricted Intergov.</i>					
330.10	Health & Humans Services	791,541	816,453	866,881	866,881
330.18	Health & Humans Services	15,436	15,694	29,876	29,876
330.56	5157 HRSA Grant	256,956	439,711	-	-
330.58	491 Community Linkages to Care for Overdose Prevention/ Response	110,000	100,000	-	-
330.67	539 Covid CARES Act Relief Fund	3,950	490	-	-
330.80	716 CDC COVID-19 Vaccination Program	55,749	108,296	-	-
330.81	543 CDC-ELC Cooperative Agreement	342,379	80,000	-	-
331.16	361 ELC Reopening Schools SH Liaison	26,946	88,054	-	-
331.19	620 ARPA COVID-19 School Health Team	-	100,034	-	-
331.22	546 Communicable Disease Pandemic	-	144,750	-	-
<i>Account Classification Total: RE20 - Restricted Intergov.</i>		1,602,958	1,893,482	896,757	896,757
<i>RE30 - Sales And Services</i>					
330.30	Title XIX Medicaid	417,635	275,000	300,000	300,000
330.31	Medicaid Settlement	78,736	67,340	62,576	62,576
330.33	Title XIX Medicaid- Home Health	1	-	-	-
330.38	Medicaid Settlement - Dental	743,240	700,000	755,667	755,667
330.50	Title XIX Medicaid-Dental Health	832,023	828,490	830,000	830,000
411.11	Environmental Health Fees	164,257	125,000	125,000	125,000
413.10	Patient Fees	503,395	250,000	200,000	200,000
413.12	Patient Fees-Employee Wellness	4,220	4,000	4,000	4,000
413.14	Patient Fees-Home Health	(65)	-	-	-
413.16	Patient Fees-Dental	54,389	125,000	135,000	135,000
890.15	Misc Inc. Env. Health	2,800	3,000	-	-
<i>Account Classification Total: RE30 - Sales And Services</i>		2,800,631	2,377,830	2,412,243	2,412,243
<i>RE40 - Miscellaneous</i>					
890.16	Misc Income Health	22,313	-	-	-
890.67	Farmer's Market	-	6,000	6,000	6,000
<i>Account Classification Total: RE40 - Miscellaneous</i>		22,313	6,000	6,000	6,000
<i>RE45 - Fund Balance Appropriated</i>					
990.5158	Fund Balance App Dental	-	87,271	110,170	128,208
<i>Account Classification Total: RE45 - Fund Balance Appropriated</i>		-	87,271	110,170	128,208
Department Total: 3500 - Health Department Revenue		4,425,902	4,364,583	3,425,170	3,443,208
Department: 3523 - Juvenile Justice					
<i>RE20 - Restricted Intergov.</i>					
330.16	OJJ Administration	1,000	1,000	1,000	1,334
330.19	JCPC TEEN COURT PROGRAM	38,334	54,000	54,000	56,000
330.42	Stanly County Lift Academ	21,000	-	-	-
330.44	Stable Relationships	32,000	-	-	-
330.49	JCPC Refunds	581	-	-	-
330.55	JCPC-Kids @ Work! Stanly	30,000	30,000	30,000	32,000
331.21	JCPC City of Albemarle Parks & Rec	-	38,834	38,834	30,000
840.12	D-A-S-H Youth Connections Mentroring	21,000	16,500	16,500	18,000
<i>Account Classification Total: RE20 - Restricted Intergov.</i>		143,915	140,334	140,334	137,334
Department Total: 3523 - Juvenile Justice		143,915	140,334	140,334	137,334
Department: 3530 - Social Services					
Sub-Department: 5310 - Social Services Admin.					
<i>RE20 - Restricted Intergov.</i>					
330.45	DSS Administration	4,953,530	4,426,327	4,991,254	4,919,623
330.77	CAP Medicaid	250,153	240,000	227,218	227,218
333.11	IV D Incentive	61,643	34,416	34,866	34,866
<i>Account Classification Total: RE20 - Restricted Intergov.</i>		5,265,326	4,700,743	5,253,338	5,181,707
<i>RE40 - Miscellaneous</i>					
890.18	DSS Miscellaneous Income	1,977	1,500	1,500	1,500
<i>Account Classification Total: RE40 - Miscellaneous</i>		1,977	1,500	1,500	1,500
Sub-Department Total: 5310 - Social Services Admin.		5,267,303	4,702,243	5,254,838	5,183,207

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
REVENUES					
Sub-Department: 5390 - Social Services Funds					
<i>RE20 - Restricted Intergov.</i>					
331.13	Title XIX Medicaid Trans.	5,755	18,000	16,000	16,000
333.12	AFDC IV D	12,434	10,000	10,000	10,000
336.11	State Foster Care	27,358	70,000	70,000	120,000
337.11	IV E Foster Care	132,714	202,908	251,278	196,278
337.13	LINKS	17,500	4,058	200	200
338.11	Adoption Assistance	10,504	6,250	6,250	6,250
338.15	Special Needs Adoption	6,093	-	-	-
<i>Account Classification Total: RE20 - Restricted Intergov.</i>		212,358	311,216	353,728	348,728
<i>RE40 - Miscellaneous</i>					
890.18	DSS Miscellaneous Income	100	-	-	-
<i>Account Classification Total: RE40 - Miscellaneous</i>		100	-	-	-
Sub-Department Total: 5390 - Social Services Funds		212,458	311,216	353,728	348,728
Department Total: 3530 - Social Services		5,479,761	5,013,459	5,608,566	5,531,935
Department: 3538 - Senior Services					
<i>RE20 - Restricted Intergov.</i>					
330.10	Health & Humans Services	14,936	14,020	14,577	14,577
330.98	Senior Service CARES	75,233	-	-	-
331.61	SHIPP Grant	10,997	10,997	11,000	11,000
331.79	Senior Center ARPA	-	-	22,018	22,018
<i>Account Classification Total: RE20 - Restricted Intergov.</i>		101,166	25,017	47,595	47,595
<i>RE30 - Sales And Services</i>					
890.39	Misc. Income Travel Fee	277,180	85,000	85,000	100,000
<i>Account Classification Total: RE30 - Sales And Services</i>		277,180	85,000	85,000	100,000
<i>RE40 - Miscellaneous</i>					
840.10	Donations	7,797	8,000	9,000	9,000
840.26	Health Promotion/Disease Prevention	1,800	1,800	4,000	4,000
840.35	Consumer Contributions	(478)	-	-	-
860.11	Senior Center Rent	5,000	-	6,000	6,000
890.19	Advertising Fees Sen Ctr,	588	600	600	600
890.20	Misc. Income Senior Ctr.	2,386	1,500	1,500	1,500
<i>Account Classification Total: RE40 - Miscellaneous</i>		17,093	11,900	21,100	21,100
Department Total: 3538 - Senior Services		395,439	121,917	153,695	168,695
Department: 3586 - Aging Services					
<i>RE20 - Restricted Intergov.</i>					
330.60	HCCBG	461,078	515,761	592,976	592,976
331.14	CAAA-Supplemental 5-HDC5	24,980	-	-	-
331.62	CARES-FCSP	4,063	-	-	-
331.80	Aging ARPA	-	-	100,000	100,000
370.12	Local Town Match	8,750	7,000	7,000	7,000
<i>Account Classification Total: RE20 - Restricted Intergov.</i>		498,871	522,761	699,976	699,976
<i>RE40 - Miscellaneous</i>					
840.10	Donations	7,892	4,300	4,300	4,300
840.35	Consumer Contributions	53,085	39,000	39,000	39,000
840.50	NC DOT Grant	11,439	54,000	54,000	54,000
841.10	United Way	8,637	3,000	-	-
890.23	Misc. Income Aging	-	118,523	-	-
<i>Account Classification Total: RE40 - Miscellaneous</i>		81,053	218,823	97,300	97,300
Department Total: 3586 - Aging Services		579,924	741,584	797,276	797,276
Department: 3587 - Veterans Service					
<i>RE40 - Miscellaneous</i>					
890.32	Veterans Service Misc	100	-	-	-
<i>Account Classification Total: RE40 - Miscellaneous</i>		100	-	-	-
Department Total: 3587 - Veterans Service		100	-	-	-
Department: 3611 - Stanly County Library					
<i>RE20 - Restricted Intergov.</i>					
330.52	State Aid To Libraries	117,621	115,000	115,000	115,000
<i>Account Classification Total: RE20 - Restricted Intergov.</i>		117,621	115,000	115,000	115,000
<i>RE30 - Sales And Services</i>					
490.10	Fines And Lost Books	15,124	20,000	17,500	17,500
860.10	Library Meeting Room Rent	80	300	300	500
<i>Account Classification Total: RE30 - Sales And Services</i>		15,204	20,300	17,800	18,000
<i>RE40 - Miscellaneous</i>					
440.80	Other Grants	22,407	-	-	-
840.10	Donations	1,488	300	300	300
840.15	Donations-Lib Endowment	-	300	-	-
890.21	Misc. Income Library	6,109	6,000	6,000	7,200
<i>Account Classification Total: RE40 - Miscellaneous</i>		30,004	6,600	6,300	7,500
Department Total: 3611 - Stanly County Library		162,829	141,900	139,100	140,500

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
REVENUES					
Department: 3616 - Civic Center					
<i>RE30 - Sales And Services</i>					
480.31	Concession Profits	100	250	-	-
<i>Account Classification Total: RE30 - Sales And Services</i>		100	250	-	-
<i>RE40 - Miscellaneous</i>					
860.13	Rent Civic Center	59,366	65,000	67,000	67,000
890.10	Miscellaneous Income	1,190	2,000	1,000	1,000
<i>Account Classification Total: RE40 - Miscellaneous</i>		60,556	67,000	68,000	68,000
Department Total: 3616 - Civic Center		60,656	67,250	68,000	68,000
Department: 3831 - Investment Earnings					
<i>RE35 - Investment Earnings</i>					
491.12	Investment Earnings	68,168	67,000	1,250,000	1,650,000
491.13	Interest on Leases	82	-	-	-
<i>Account Classification Total: RE35 - Investment Earnings</i>		68,251	67,000	1,250,000	1,650,000
Department Total: 3831 - Investment Earnings		68,251	67,000	1,250,000	1,650,000
Department: 3834 - Rent Income					
<i>RE40 - Miscellaneous</i>					
860.14	Rent Income	170,160	175,000	170,000	170,000
860.17	Partnership f/Children	54,266	54,267	54,267	54,267
<i>Account Classification Total: RE40 - Miscellaneous</i>		224,426	229,267	224,267	224,267
Department Total: 3834 - Rent Income		224,426	229,267	224,267	224,267
Department: 3835 - Sale of Assets					
<i>RE40 - Miscellaneous</i>					
820.10	Sale of Surplus Property	38,377	35,000	20,000	30,000
<i>Account Classification Total: RE40 - Miscellaneous</i>		38,377	35,000	20,000	30,000
Department Total: 3835 - Sale of Assets		38,377	35,000	20,000	30,000
Department: 3838 - Loan Proceeds					
<i>RE20 - Restricted Intergov.</i>					
331.24	Other Financing Source - Lease Financing	899,627	-	-	-
<i>Account Classification Total: RE20 - Restricted Intergov.</i>		899,627	-	-	-
<i>RE40 - Miscellaneous</i>					
330.32	Loan Proceeds	2,550,048	-	-	-
<i>Account Classification Total: RE40 - Miscellaneous</i>		2,550,048	-	-	-
Department Total: 3838 - Loan Proceeds		3,449,675	-	-	-
Department: 3839 - Miscellaneous Income					
<i>RE40 - Miscellaneous</i>					
580.10	Insurance Settlements	138,903	-	-	-
890.10	Miscellaneous Income	103,362	50,000	50,000	50,000
890.27	Telecommunications Misc Income	4,770	5,490	72,500	72,500
890.49	Reimbursement from Greater Badin Interlocal Agreement	-	-	-	45,000
891.10	Cash Shortage & Overage	101	-	-	-
<i>Account Classification Total: RE40 - Miscellaneous</i>		247,136	55,490	122,500	167,500
Department Total: 3839 - Miscellaneous Income		247,136	55,490	122,500	167,500
Department: 3980 - Transfer From Other Funds					
<i>RE43 - Transfers In</i>					
980.621	From Utility Operating	-	-	-	75,000
<i>Account Classification Total: RE43 - Transfers In</i>		-	-	-	75,000
Department Total: 3980 - Transfer From Other Funds		-	-	-	75,000
Department: 3991 - Fund Balance Appropriated					
<i>RE45 - Fund Balance Appropriated</i>					
990.000	Fund Balance Appropriated	-	-	5,444,385	715,746
<i>Account Classification Total: RE45 - Fund Balance Appropriated</i>		-	-	5,444,385	715,746
Department Total: 3991 - Fund Balance Appropriated		-	-	5,444,385	715,746
REVENUES Total		83,853,134	77,055,492	88,415,016	85,515,530

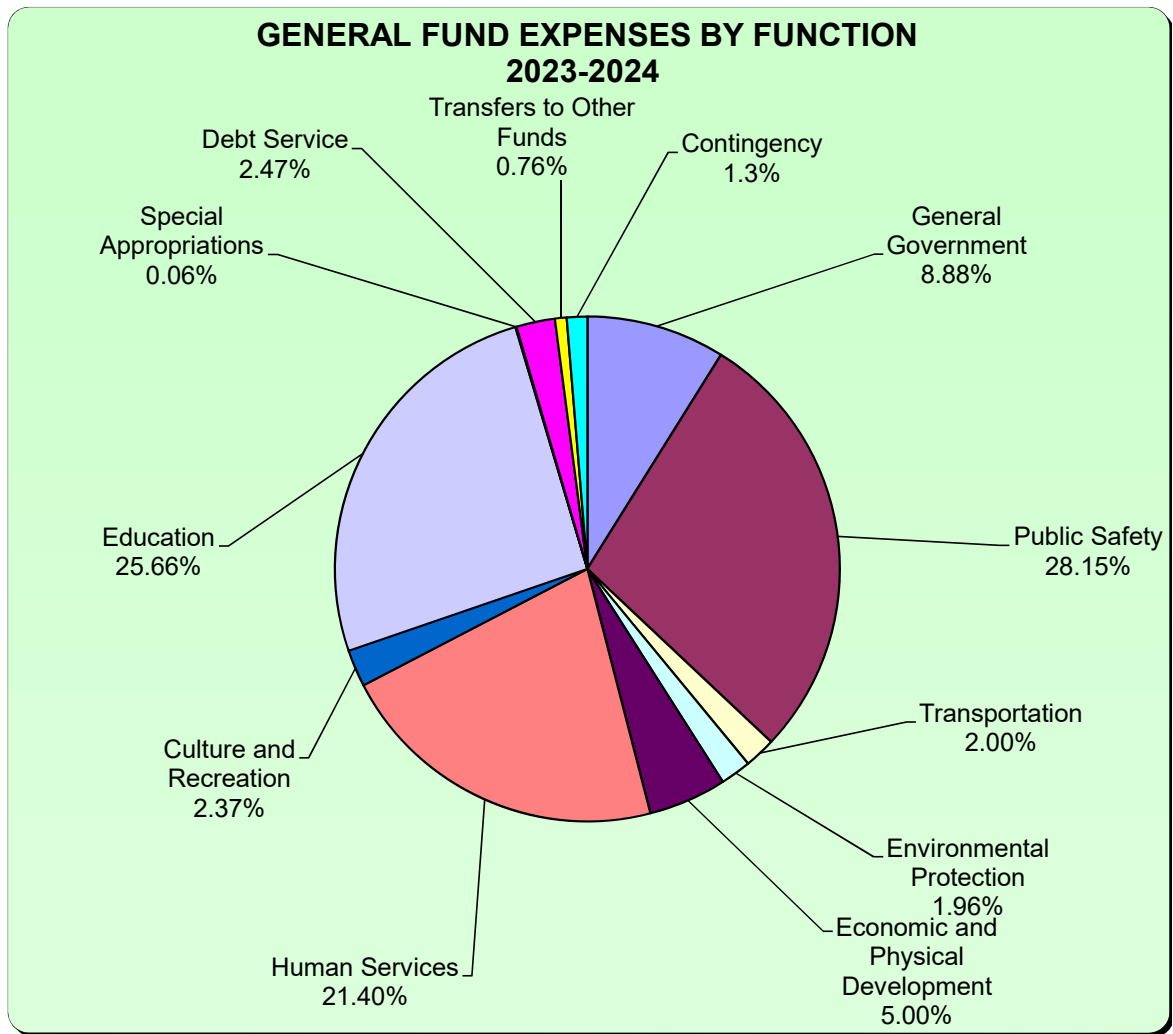
STANLY COUNTY
GENERAL FUND SUMMARY OF EXPENSES
ORIGINAL 2023 BUDGET COMPARED TO
RECOMMENDED BUDGET FOR FISCAL YEAR 2024

Description	2022 Actual Revenues	2023 Original Budget	2024 Department Requested	2024 Manager Recommended
General Government	\$ 6,169,786	\$ 7,293,790	\$ 7,443,936	\$ 7,590,168
Public Safety	23,172,916	21,534,215	26,298,396	24,069,829
Transportation	965,618	1,525,596	1,719,883	1,706,545
Environmental Protection	1,450,185	1,620,414	1,711,958	1,673,335
Economic and Physical Development	2,533,825	1,946,544	4,308,875	4,279,714
Human Services	16,185,178	18,035,664	18,769,914	18,296,611
Culture and Recreation	1,997,149	1,778,589	1,958,813	2,024,332
Education	19,221,666	20,448,846	23,152,553	21,945,357
Special Appropriations	73,322	55,000	50,000	50,000
Debt Service	3,169,549	2,042,369	2,115,784	2,115,784
Transfers to Other Funds	807,167	399,465	584,904	645,674
Contingency	550	375,000	300,000	1,118,181
	<u>\$ 75,746,910</u>	<u>\$ 77,055,492</u>	<u>\$ 88,415,016</u>	<u>\$ 85,515,530</u>



STANLY COUNTY
GENERAL FUND SUMMARY EXPENSES BY FUNCTION
RECOMMENDED BUDGET FOR FISCAL YEAR 2024

Description	2022 Actual Revenues	2023 Original Budget	2024 Department Requested	2024 Manager Recommended
General Government	\$ 6,169,786	\$ 7,293,790	\$ 7,443,936	\$ 7,590,168
Public Safety	23,172,916	21,534,215	26,298,396	24,069,829
Transportation	965,618	1,525,596	1,719,883	1,706,545
Environmental Protection	1,450,185	1,620,414	1,711,958	1,673,335
Economic and Physical Development	2,533,825	1,946,544	4,308,875	4,279,714
Human Services	16,185,178	18,035,664	18,769,914	18,296,611
Culture and Recreation	1,997,149	1,778,589	1,958,813	2,024,332
Education	19,221,666	20,448,846	23,152,553	21,945,357
Special Appropriations	73,322	55,000	50,000	50,000
Debt Service	3,169,549	2,042,369	2,115,784	2,115,784
Transfers to Other Funds	807,167	399,465	584,904	645,674
Contingency	550	375,000	300,000	1,118,181
	<u>\$ 75,746,910</u>	<u>\$ 77,055,492</u>	<u>\$ 88,415,016</u>	<u>\$ 85,515,530</u>





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**STANLY COUNTY
GENERAL GOVERNMENT SUMMARY EXPENSES BY FUNCTION
RECOMMENDED BUDGET FOR FISCAL YEAR 2024**

Description	2022 Actual Expenses	2023 Original Budget	2024 Department Requested	2024 Manager Recommended
Governing Body	\$ 252,273	\$ 264,656	\$ 258,882	\$ 259,351
Administration	557,019	600,481	639,517	639,017
Finance	716,045	712,351	782,407	785,248
Tax Administration	917,158	975,248	1,035,345	1,037,240
Tax Revaluation	500,655	520,701	533,306	532,874
Attorneys	188,967	215,996	228,997	230,112
Clerk of Court	11,130	19,880	15,790	15,790
Judge's Office	3,628	11,737	24,487	13,387
District Attorney	-	-	-	-
Elections	452,442	646,234	614,200	609,077
Register of Deeds	399,432	471,564	503,296	504,525
Information Technology	1,063,501	1,298,862	1,466,155	1,435,804
Facilities Management	1,107,536	1,556,080	1,341,554	1,527,743
Total General Government	<u>\$ 6,169,786</u>	<u>\$7,293,790</u>	<u>\$ 7,443,936</u>	<u>\$ 7,590,168</u>

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 4110 - Governing Body					
<i>EX05 - Personal Services</i>					
120.000	Salaries Wages-Bd Members	67,284	67,282	67,282	67,282
127.000	Cell Phone Stipends	8,399	8,040	8,040	8,040
181.000	FICA/Medicare Tax	7,945	8,975	8,975	8,975
183.000	Health/Dental Insurance	60,548	65,931	67,253	67,253
189.000	Other Fringe Benefits	264	294	300	300
190.000	Professional Services	0	0	1,500	1,500
<i>Account Classification Total: EX05 - Personal Services</i>		144,440	150,522	153,350	153,350
<i>EX10 - Supplies And Materials</i>					
220.000	Food And Provisions	847	1,000	1,000	1,000
260.000	Office Supplies	32	250	300	300
291.000	Data Processing Supplies	0	10,500	0	0
299.000	Miscellaneous Supplies	8,681	7,500	8,500	8,500
<i>Account Classification Total: EX10 - Supplies And Materials</i>		9,560	19,250	9,800	9,800
<i>EX15 - Current Oblig. & Services</i>					
311.000	Travel P.O.V.	42,000	43,946	44,000	44,000
312.000	Training	1,727	1,500	1,500	1,500
321.000	Telephone Service	492	525	525	525
325.000	Postage	0	50	50	50
341.000	Printing Expense for Grants	5,053	5,500	5,500	5,500
342.000	Reproduction-Photo/Micro.	65	100	100	100
370.000	Advertising Expense	792	500	500	500
399.000	Other Services	265	0	0	0
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		50,393	52,121	52,175	52,175
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
454.000	Insurance Coverage Costs	6,770	1,736	1,788	2,257
491.300	Centralina Cog	15,392	15,006	15,039	15,039
491.400	NCACC	7,643	7,643	7,700	7,700
491.500	I0G	8,648	8,716	9,230	9,230
491.600	NACO	1,212	1,212	1,300	1,300
491.700	Rocky River RPO	8,216	8,450	8,500	8,500
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		47,881	42,763	43,557	44,026
Department Total: 4110 - Governing Body		252,273	264,656	258,882	259,351

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 4120 - Administration					
<i>EX05 - Personal Services</i>					
121.000	Salaries & Wages-Regular	366,189	394,391	423,726	425,742
127.000	Cell Phone Stipends	840	840	840	840
181.000	FICA/Medicare Tax	26,258	30,235	32,479	32,634
182.000	Retirement Expense	41,280	47,228	53,678	53,937
183.000	Health/Dental Insurance	57,227	58,991	60,174	60,174
183.700	Employee Assistant Program (EAP)	127	126	135	135
185.000	Unemployment Compensation	119	963	963	963
186.000	Workers Compensation	7,913	8,150	8,395	5,053
189.000	Other Fringe Benefits	7,588	8,378	9,026	9,066
190.000	Professional Services	916	2,500	2,500	2,500
<i>Account Classification Total: EX05 - Personal Services</i>		508,456	551,802	591,916	591,044
<i>EX10 - Supplies And Materials</i>					
220.000	Food And Provisions	0	100	100	100
260.000	Office Supplies	2,352	1,500	1,250	1,250
261.000	Departmental Supplies	0	2,200	1,250	1,250
291.000	Data Processing Supplies	3,014	1,250	750	750
<i>Account Classification Total: EX10 - Supplies And Materials</i>		5,366	5,050	3,350	3,350
<i>EX15 - Current Oblig. & Services</i>					
311.000	Travel P.O.V.	0	350	350	350
312.000	Training	1,410	1,750	1,750	1,750
321.000	Telephone Service	488	750	500	500
325.000	Postage	4,502	1,850	1,750	1,750
370.000	Advertising Expense	0	50	50	50
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		6,401	4,750	4,400	4,400
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
430.000	Rental of Equipment	3,883	5,000	5,000	5,000
440.000	Service & Maint Contract	30,180	31,000	31,930	31,930
454.000	Insurance Coverage Costs	1,339	1,379	1,421	1,793
491.000	Dues and Subscriptions	1,394	1,500	1,500	1,500
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		36,796	38,879	39,851	40,223
Department Total: 4120 - Administration		557,019	600,481	639,517	639,017

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 4130 - Finance					
<i>EX05 - Personal Services</i>					
121.000	Salaries & Wages-Regular	347,678	367,468	396,348	398,262
121.500	Salaries & Wages-Time Off Paid	9	0	0	0
127.000	Cell Phone Stipends	840	840	840	840
181.000	FICA/Medicare Tax	24,599	28,176	30,385	30,531
182.000	Retirement Expense	39,841	44,684	50,931	51,177
183.000	Health/Dental Insurance	78,655	78,654	80,232	80,232
183.700	Employee Assistant Program (EAP)	170	168	180	180
185.000	Unemployment Compensation	158	1,284	1,284	1,284
186.000	Workers Compensation	1,110	1,143	1,178	709
189.000	Other Fringe Benefits	144	294	0	0
190.000	Professional Services	82,836	69,120	72,740	72,740
<i>Account Classification Total: EX05 - Personal Services</i>		576,041	591,831	634,118	635,955
<i>EX10 - Supplies And Materials</i>					
260.000	Office Supplies	3,636	4,000	4,100	4,100
261.000	Departmental Supplies	978	1,800	1,300	1,300
291.000	Data Processing Supplies	12,370	2,622	2,702	2,702
<i>Account Classification Total: EX10 - Supplies And Materials</i>		16,985	8,422	8,102	8,102
<i>EX15 - Current Oblig. & Services</i>					
312.000	Training	250	750	1,000	1,600
321.000	Telephone Service	757	800	600	600
325.000	Postage	4,020	4,100	4,500	4,500
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		5,027	5,650	6,100	6,700
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
430.000	Rental of Equipment	8,903	8,200	9,300	9,300
440.000	Service & Maint Contract	1,766	1,891	1,946	1,946
453.000	Bonds and Other Insurance	0	541	650	650
454.000	Insurance Coverage Costs	1,452	1,496	1,541	1,945
491.000	Dues and Subscriptions	813	8,320	15,650	15,650
493.000	Bank Service Charges	105,059	86,000	105,000	105,000
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		117,993	106,448	134,087	134,491
Department Total: 4130 - Finance		716,045	712,351	782,407	785,248

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 4141 - Tax Administration					
<i>EX05 - Personal Services</i>					
121.000	Salaries & Wages-Regular	453,831	475,738	515,153	517,641
170.000	Board Member Expenses	40	0	0	0
181.000	FICA/Medicare Tax	30,308	36,394	39,409	39,600
182.000	Retirement Expense	52,001	57,850	66,197	66,517
183.000	Health/Dental Insurance	126,554	131,090	133,720	133,720
183.700	Employee Assistant Program (EAP)	424	280	300	300
185.000	Unemployment Compensation	264	2,140	2,140	2,140
186.000	Workers Compensation	5,142	5,296	5,455	3,284
190.000	Professional Services	25,041	39,045	40,595	40,595
<i>Account Classification Total: EX05 - Personal Services</i>		693,605	747,833	802,969	803,797
<i>EX10 - Supplies And Materials</i>					
260.000	Office Supplies	5,884	8,200	10,000	10,000
261.000	Departmental Supplies	0	3,400	0	0
291.000	Data Processing Supplies	1,654	2,810	9,510	9,510
<i>Account Classification Total: EX10 - Supplies And Materials</i>		7,538	14,410	19,510	19,510
<i>EX15 - Current Oblig. & Services</i>					
312.000	Training	1,735	4,000	4,500	4,500
321.000	Telephone Service	696	1,200	1,100	1,100
325.000	Postage	28,607	37,000	35,000	35,000
370.000	Advertising Expense	6,936	7,250	7,500	7,500
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		37,973	49,450	48,100	48,100
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
430.000	Rental of Equipment	4,333	5,400	6,480	6,480
440.000	Service & Maint Contract	2,995	2,995	2,995	2,995
453.000	Bonds and Other Insurance	360	371	383	383
454.000	Insurance Coverage Costs	3,839	3,954	4,073	5,140
491.000	Dues and Subscriptions	811	835	835	835
493.200	NCDMV Tax Processing	165,704	150,000	150,000	150,000
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		178,042	163,555	164,766	165,833
Department Total: 4141 - Tax Administration		917,158	975,248	1,035,345	1,037,240

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 4143 - Tax Revaluation					
<i>EX05 - Personal Services</i>					
121.000	Salaries & Wages-Regular	295,235	308,447	332,534	334,140
170.000	Board Member Expenses	413	1,250	1,250	1,250
181.000	FICA/Medicare Tax	21,280	23,596	25,439	25,562
182.000	Retirement Expense	33,829	37,507	42,731	42,937
183.000	Health/Dental Insurance	66,050	65,545	66,860	66,860
183.700	Employee Assistant Program (EAP)	141	126	132	132
185.000	Unemployment Compensation	132	1,070	1,070	1,070
186.000	Workers Compensation	7,477	7,701	7,933	7,775
190.000	Professional Services	30,498	39,450	19,300	19,300
<i>Account Classification Total: EX05 - Personal Services</i>		455,054	484,692	497,249	496,026
<i>EX10 - Supplies And Materials</i>					
251.000	Motor Fuel	3,225	5,210	4,550	4,550
260.000	Office Supplies	1,698	3,045	3,045	3,045
261.000	Departmental Supplies	0	1,000	0	0
291.000	Data Processing Supplies	0	1,110	2,198	2,198
<i>Account Classification Total: EX10 - Supplies And Materials</i>		4,923	10,365	9,793	9,793
<i>EX15 - Current Oblig. & Services</i>					
312.000	Training	744	4,800	4,800	4,800
321.000	Telephone Service	226	400	380	380
325.000	Postage	865	2,400	2,520	2,520
353.000	Repair & Maint- Vehicles	573	1,800	1,800	1,800
370.000	Advertising Expense	365	700	700	700
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		2,774	10,100	10,200	10,200
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
419.100	Vehicle Lease	8,884	9,000	9,000	9,000
430.000	Rental of Equipment	848	800	1,200	1,200
452.000	Vehicle Insurance	1,776	1,829	1,884	2,378
454.000	Insurance Coverage Costs	1,068	1,100	1,133	1,430
491.000	Dues and Subscriptions	2,764	2,815	2,847	2,847
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		15,340	15,544	16,064	16,855
<i>EX25 - Capital Outlay</i>					
550.520	Capital Outlay-GASB 87	22,563	0	0	0
<i>Account Classification Total: EX25 - Capital Outlay</i>		22,563	0	0	0
Department Total: 4143 - Tax Revaluation		500,655	520,701	533,306	532,874

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 4155 - Attorneys					
<i>EX05 - Personal Services</i>					
121.000	Salaries & Wages-Regular	138,726	153,418	164,166	164,959
127.000	Cell Phone Stipends	840	840	840	840
181.000	FICA/Medicare Tax	9,400	11,801	12,623	12,684
182.000	Retirement Expense	15,899	18,656	21,095	21,197
183.000	Health/Dental Insurance	17,899	19,664	20,058	20,058
183.700	Employee Assistant Program (EAP)	42	42	45	45
185.000	Unemployment Compensation	40	321	321	321
186.000	Workers Compensation	543	559	576	347
190.000	Professional Services	1,261	4,000	3,000	3,000
<i>Account Classification Total: EX05 - Personal Services</i>		184,650	209,301	222,724	223,451
<i>EX10 - Supplies And Materials</i>					
260.000	Office Supplies	511	500	915	915
261.000	Departmental Supplies	0	600	600	600
291.000	Data Processing Supplies	670	0	0	0
<i>Account Classification Total: EX10 - Supplies And Materials</i>		1,181	1,100	1,515	1,515
<i>EX15 - Current Oblig. & Services</i>					
311.000	Travel P.O.V.	0	200	200	200
312.000	Training	775	1,850	1,850	1,850
325.000	Postage	0	25	25	25
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		775	2,075	2,075	2,075
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
454.000	Insurance Coverage Costs	1,397	1,439	1,483	1,871
491.000	Dues and Subscriptions	964	1,200	1,200	1,200
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		2,361	2,639	2,683	3,071
<i>EX25 - Capital Outlay</i>					
510.000	Office Furniture & Equip	0	881	0	0
<i>Account Classification Total: EX25 - Capital Outlay</i>		0	881	0	0
Department Total: 4155 - Attorneys		188,967	215,996	228,997	230,112

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 4160 - Clerk of Court					
<i>EX05 - Personal Services</i>					
129.000	Jury Commission	450	0	600	600
195.000	Programming Services	3,616	3,616	4,290	4,290
<i>Account Classification Total: EX05 - Personal Services</i>		4,066	3,616	4,890	4,890
<i>EX10 - Supplies And Materials</i>					
260.000	Office Supplies	324	0	0	0
292.000	Minor Office Equipment	6,317	14,864	5,800	5,800
<i>Account Classification Total: EX10 - Supplies And Materials</i>		6,641	14,864	5,800	5,800
<i>EX15 - Current Oblig. & Services</i>					
351.000	Rep&Maint-Bldg & Grounds	277	500	4,500	4,500
352.000	Rep & Maint - Equipment	0	400	400	400
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		277	900	4,900	4,900
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
491.000	Dues and Subscriptions	146	500	200	200
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		146	500	200	200
Department Total: 4160 - Clerk of Court		11,130	19,880	15,790	15,790

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 4163 - Judge's Office					
<i>EX10 - Supplies And Materials</i>					
260.000	Office Supplies	237	0	0	0
260.030	Superior Court Office Supplies	287	500	750	750
261.000	Departmental Supplies	590	1,200	1,300	1,300
261.025	Magistrates Office Department Supplies	433	5,137	16,637	6,037
261.030	Superior Court Dept Supplies	0	2,000	3,000	2,500
291.000	Data Processing Supplies	144	0	0	0
292.100	Minor Office Equipment	0	1,200	1,300	1,300
292.125	Magistrates Office Equipment	1,937	1,400	1,400	1,400
<i>Account Classification Total: EX10 - Supplies And Materials</i>		3,628	11,437	24,387	13,287
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
491.000	Dues and Subscriptions	0	300	100	100
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		0	300	100	100
Department Total: 4163 - Judge's Office		3,628	11,737	24,487	13,387

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 4170 - Elections					
<i>EX05 - Personal Services</i>					
121.000	Salaries & Wages-Regular	183,437	196,251	210,925	211,943
121.500	Salaries & Wages-Time Off Paid	1,599	0	0	0
122.000	Salaries & Wages-Overtime	6,369	10,500	10,500	10,500
126.000	Salaries & Wages-Pt/Temp.	28,980	42,172	44,105	44,382
127.000	Cell Phone Stipends	360	360	360	360
128.000	Precinct Officials	28,999	46,750	46,750	46,750
170.000	Board Member Expenses	5,532	9,725	9,725	9,725
181.000	FICA/Medicare Tax	17,717	22,242	23,562	23,612
182.000	Retirement Expense	21,906	23,864	27,104	27,235
183.000	Health/Dental Insurance	52,437	52,436	53,488	53,488
183.700	Employee Assistant Program (EAP)	85	112	120	120
185.000	Unemployment Compensation	105	856	856	856
186.000	Workers Compensation	664	684	705	424
190.000	Professional Services	0	100	100	100
<i>Account Classification Total: EX05 - Personal Services</i>		348,188	406,052	428,300	429,495
<i>EX10 - Supplies And Materials</i>					
260.000	Office Supplies	4,709	5,665	5,835	5,835
261.000	Departmental Supplies	5,778	24,178	42,160	42,160
291.000	Data Processing Supplies	5,586	8,000	17,450	17,450
<i>Account Classification Total: EX10 - Supplies And Materials</i>		16,073	37,843	65,445	65,445
<i>EX15 - Current Oblig. & Services</i>					
311.000	Travel P.O.V.	642	750	1,200	1,200
312.000	Training	2,844	7,750	7,750	7,750
321.000	Telephone Service	706	2,035	1,500	1,500
325.000	Postage	7,177	9,000	9,000	9,000
351.000	Rep&Maint-Bldg & Grounds	1,262	0	0	0
352.000	Rep & Maint - Equipment	255	350	350	350
370.000	Advertising Expense	1,365	1,550	1,600	1,600
394.000	Cleaning Services	1,800	1,800	1,910	1,910
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		16,052	23,235	23,310	23,310
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
412.000	Rent Of Building	0	75	150	150
430.000	Rental of Equipment	13,043	12,325	13,025	13,025
440.000	Service & Maint Contract	26,143	35,776	31,271	31,271
445.000	Contracted Services	21,202	26,150	50,497	43,747
454.000	Insurance Coverage Costs	1,556	1,603	1,652	2,084
491.000	Dues and Subscriptions	625	675	550	550
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		62,569	76,604	97,145	90,827
<i>EX25 - Capital Outlay</i>					
520.000	Data Processing Equip	9,560	102,500	0	0
<i>Account Classification Total: EX25 - Capital Outlay</i>		9,560	102,500	0	0
Department Total: 4170 - Elections		452,442	646,234	614,200	609,077

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 4180 - Register Of Deeds					
<i>EX05 - Personal Services</i>					
121.000	Salaries & Wages-Regular	216,832	230,226	243,601	244,298
126.000	Salaries & Wages-Pt/Temp.	0	15,157	19,321	19,415
130.000	Special Pay-Supp. Retire	7,709	5,000	5,000	5,000
181.000	FICA/Medicare Tax	15,672	18,772	20,114	20,174
182.000	Retirement Expense	15,868	19,768	22,362	22,408
182.100	Reg of Deeds Retirement	8,980	10,071	11,424	11,479
183.000	Health/Dental Insurance	65,546	65,545	66,860	66,860
183.700	Employee Assistant Program (EAP)	141	140	150	150
185.000	Unemployment Compensation	150	1,221	1,263	1,264
186.000	Workers Compensation	605	623	642	386
189.000	Other Fringe Benefits	0	550	550	550
190.000	Professional Services	0	90	90	90
<i>Account Classification Total: EX05 - Personal Services</i>		331,503	367,163	391,377	392,074
<i>EX10 - Supplies And Materials</i>					
260.000	Office Supplies	7,065	7,646	12,750	12,750
261.000	Departmental Supplies	0	2,400	2,400	2,400
291.000	Data Processing Supplies	386	1,000	1,200	1,200
<i>Account Classification Total: EX10 - Supplies And Materials</i>		7,451	11,046	16,350	16,350
<i>EX15 - Current Oblig. & Services</i>					
311.000	Travel P.O.V.	324	1,000	1,000	1,000
312.000	Training	3,116	4,050	5,050	5,050
321.000	Telephone Service	292	500	500	500
325.000	Postage	2,560	2,000	2,500	2,500
383.000	Outside Data Processing	33,500	33,500	33,500	33,500
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		39,791	41,050	42,550	42,550
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
430.000	Rental of Equipment	2,385	3,240	3,888	3,888
440.000	Service & Maint Contract	3,814	4,200	4,200	4,200
453.000	Bonds and Other Insurance	150	171	177	177
454.000	Insurance Coverage Costs	1,915	1,972	2,032	2,564
491.000	Dues and Subscriptions	550	675	675	675
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		8,814	10,258	10,972	11,504
<i>EX25 - Capital Outlay</i>					
510.100	10% Enhancement Equipment	11,873	42,047	42,047	42,047
<i>Account Classification Total: EX25 - Capital Outlay</i>		11,873	42,047	42,047	42,047
Department Total: 4180 - Register Of Deeds		399,432	471,564	503,296	504,525

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 4210 - Information Technology					
<i>EX05 - Personal Services</i>					
121.000	Salaries & Wages-Regular	420,509	490,053	530,864	533,621
127.000	Cell Phone Stipends	3,263	4,440	4,440	4,440
181.000	FICA/Medicare Tax	30,518	40,889	44,011	44,222
182.000	Retirement Expense	51,723	64,471	73,373	73,727
183.000	Health/Dental Insurance	88,500	104,872	106,976	106,976
183.700	Employee Assistant Program (EAP)	198	224	238	238
185.000	Unemployment Compensation	185	1,712	1,712	1,712
186.000	Workers Compensation	1,144	1,178	1,213	730
189.000	Other Fringe Benefits	288	294	294	294
190.000	Professional Services	10,000	0	6,000	6,000
<i>Account Classification Total: EX05 - Personal Services</i>		606,328	708,133	769,121	771,960
<i>EX10 - Supplies And Materials</i>					
260.000	Office Supplies	2,162	6,000	6,500	6,500
291.000	Data Processing Supplies	15,847	22,000	22,000	22,000
<i>Account Classification Total: EX10 - Supplies And Materials</i>		18,009	28,000	28,500	28,500
<i>EX15 - Current Oblig. & Services</i>					
311.000	Travel P.O.V.	585	500	600	600
312.000	Training	1,647	5,000	3,000	3,000
321.000	Telephone Service	29,674	32,000	20,000	20,000
325.000	Postage	35	0	0	0
352.000	Rep & Maint - Equipment	900	500	500	500
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		32,842	38,000	24,100	24,100
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
430.000	Rental of Equipment	108,585	123,780	142,200	142,200
440.000	Service & Maint Contract	296,621	394,800	471,050	467,550
454.000	Insurance Coverage Costs	1,116	1,149	1,184	1,494
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		406,322	519,729	614,434	611,244
<i>EX25 - Capital Outlay</i>					
520.000	Data Processing Equip	0	5,000	30,000	0
<i>Account Classification Total: EX25 - Capital Outlay</i>		0	5,000	30,000	0
Department Total: 4210 - Information Technology		1,063,501	1,298,862	1,466,155	1,435,804

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 4260 - Facilities Management					
<i>EX05 - Personal Services</i>					
121.000	Salaries & Wages-Regular	279,929	299,767	295,873	297,302
123.000	Salaries & Wages-On Call	492	2,000	2,000	2,000
127.000	Cell Phone Stipends	2,002	2,363	2,363	2,363
181.000	FICA/Medicare Tax	20,285	23,266	22,968	23,077
182.000	Retirement Expense	32,135	36,830	38,377	38,574
183.000	Health/Dental Insurance	87,438	87,437	89,191	89,191
183.700	Employee Assistant Program (EAP)	198	187	200	200
185.000	Unemployment Compensation	178	1,447	1,447	1,447
186.000	Workers Compensation	8,138	8,382	8,634	5,197
190.000	Professional Services	0	40	40	40
<i>Account Classification Total: EX05 - Personal Services</i>		430,795	461,719	461,093	459,391
<i>EX10 - Supplies And Materials</i>					
211.000	Janitorial Supplies	17,195	20,000	20,000	20,000
212.000	Uniforms	5,319	6,500	6,500	6,500
251.000	Motor Fuel	9,541	10,100	10,000	10,000
253.000	Vehicle Parts & Supplies	139	700	700	700
260.000	Office Supplies	335	1,000	1,500	1,500
261.000	Departmental Supplies	6,337	13,500	13,500	13,500
<i>Account Classification Total: EX10 - Supplies And Materials</i>		38,867	51,800	52,200	52,200
<i>EX15 - Current Oblig. & Services</i>					
312.000	Training	0	200	0	0
321.000	Telephone Service	849	1,100	700	700
325.000	Postage	36	100	100	100
331.000	Electricity Expense	177,899	208,000	205,000	205,000
333.000	Natural Gas Expense	25,828	28,000	28,000	28,000
334.000	Water & Sewer Expense	34,110	32,000	32,000	32,000
339.000	Other Utilities Expense	0	15,391	0	0
351.000	Rep&Maint-Bldg & Grounds	219,682	305,000	366,522	305,000
351.050	Rep&Maint-Bldg & Grounds**Special Projects	0	0	0	250,000
352.000	Rep & Maint - Equipment	1,386	2,000	2,000	2,000
353.000	Repair & Maint- Vehicles	2,661	2,300	2,500	2,500
370.000	Advertising Expense	0	250	250	250
394.000	Cleaning Services	2,810	4,500	4,500	4,500
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		465,259	598,841	641,572	830,050
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
419.100	Vehicle Lease	12,165	22,000	14,000	14,000
430.000	Rental of Equipment	195	800	800	800
440.000	Service & Maint Contract	101,526	104,574	106,052	106,052
452.000	Vehicle Insurance	3,839	3,954	4,073	5,140
454.000	Insurance Coverage Costs	12,031	12,392	12,764	16,110
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		129,756	143,720	137,689	142,102
<i>EX25 - Capital Outlay</i>					
540.000	Motor Vehicles	0	0	49,000	44,000
550.520	Capital Outlay-GASB 87	24,817	0	0	0
580.000	Bldgs,Structure,& Improve	18,041	300,000	0	0
<i>Account Classification Total: EX25 - Capital Outlay</i>		42,859	300,000	49,000	44,000
Department Total: 4260 - Facilities Management		1,107,536	1,556,080	1,341,554	1,527,743
Total Expense General Government		6,169,786	7,293,790	7,443,936	7,590,168



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**STANLY COUNTY
PUBLIC SAFETY SUMMARY EXPENSES BY FUNCTION
RECOMMENDED BUDGET FOR FISCAL YEAR 2024**

Description	2022 Actual Expenses	2023 Original Budget	2024 Department Requested	2024 Manager Recommended
Sheriff Operations	\$ 5,886,763	\$ 5,447,668	\$ 6,225,664	\$ 5,899,724
Richfield Patrol Officer	78,027	85,660	90,207	90,233
School Resource Officer	519,057	546,159	1,165,243	764,360
Jail	3,694,950	3,765,285	4,128,219	4,010,850
Animal Protective Services	588,198	571,005	603,791	601,799
Juvenile Justice	238,853	245,334	240,334	240,334
Emergency Management	316,392	277,481	290,648	288,956
Fire	539,747	882,115	948,800	938,540
Emergency Medical Service	6,605,805	5,690,696	7,473,773	6,518,926
Non-Emergency Medical Service	-	763,565	551,686	551,699
Community Paramedic	166,185	189,345	489,870	471,815
Inspections	542,973	671,244	1,043,050	1,030,043
Medical Examiner	44,600	50,000	50,000	50,000
911 Emergency Operations	3,951,368	2,348,658	2,997,111	2,612,550
Total Public Safety	<u>\$23,172,916</u>	<u>\$21,534,215</u>	<u>\$26,298,396</u>	<u>\$ 24,069,829</u>

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 4310 - Sheriff					
Sub-Department: 4310 - Sheriff					
<i>EX05 - Personal Services</i>					
121.000	Salaries & Wages-Regular	2,726,195	2,855,032	3,043,228	3,040,169
121.025	Salaries & Wages-Field Training Officer	310	1,250	1,250	1,250
121.035	Salaries & Wages-Commissioner Meetings	1,238	1,200	1,200	1,200
122.000	Salaries & Wages-Overtime	8,061	-	-	-
124.000	Salaries & Wages-Town Dut	57,337	56,719	56,123	56,394
125.000	Separation Retirement	46,329	59,082	43,044	43,111
126.000	Salaries & Wages-Pt/Temp.	98,262	85,259	84,363	84,770
126.500	Salaries & Wages-Pt/Alcoa	24,856	29,127	28,821	28,960
127.000	Cell Phone Stipends	2,695	2,280	2,280	2,280
181.000	FICA/Medicare Tax	218,237	237,715	249,315	250,500
182.000	Retirement Expense	22,742	24,690	27,440	27,440
182.300	LEO Retirement	319,881	348,546	399,196	401,123
183.000	Health/Dental Insurance	693,541	707,886	722,088	722,088
183.700	Employee Assistant Program (EAP)	1,512	1,512	1,620	1,620
185.000	Unemployment Compensation	1,615	13,111	13,110	13,110
186.000	Workers Compensation	66,125	68,109	70,513	42,237
189.000	Other Fringe Benefits	129,009	152,383	160,954	161,641
190.000	Professional Services	28,499	13,700	13,700	8,700
<i>Account Classification Total: EX05 - Personal Services</i>		4,446,444	4,657,601	4,918,245	4,886,593
<i>EX10 - Supplies And Materials</i>					
211.000	Janitorial Supplies	1,000	1,000	1,000	1,000
212.000	Uniforms	105,410	27,300	27,300	27,300
220.000	Food And Provisions	3,074	1,000	1,000	1,000
220.100	Food-Canine	2,667	3,000	3,000	3,000
230.000	Education Materials/Medical Supplies	2,666	3,000	3,000	2,500
230.200	Canine Medical Expense	-	1,000	1,000	1,000
251.000	Motor Fuel	195,789	140,000	140,000	150,000
252.000	Tires And Tubes	17,839	15,000	15,000	15,000
253.000	Vehicle Parts & Supplies	6,401	7,000	7,000	7,000
260.000	Office Supplies	12,687	11,000	11,000	11,000
260.050	D.A.R.E. Supplies	7,593	15,000	15,000	15,000
260.076	Sheriff's Office Cadets	-	1,500	1,500	1,500
261.000	Departmental Supplies	81,691	25,000	25,000	25,000
261.100	Ammo & Targets	32,346	10,000	10,000	10,000
291.000	Data Processing Supplies	81,732	85,000	85,000	85,000
299.000	Miscellaneous Supplies	120	-	-	-
299.200	Calendar Expense	5,941	4,000	4,000	4,000
<i>Account Classification Total: EX10 - Supplies And Materials</i>		556,957	349,800	349,800	359,300
<i>EX15 - Current Oblig. & Services</i>					
299.153	Sheriff Executions	6,148	-	-	-
312.000	Training	16,624	10,000	10,000	10,000
321.000	Telephone Service	35,667	30,000	30,000	30,000
325.000	Postage	4,001	3,500	3,500	3,500
331.000	Electricity Expense	21,532	18,000	18,000	18,000
334.000	Water & Sewer Expense	1,456	1,500	1,500	1,500
351.000	Rep&Maint-Bldg & Grounds	28,371	6,000	6,000	6,000
352.000	Rep & Maint - Equipment	33,939	14,500	14,500	14,500
353.000	Repair & Maint- Vehicles	166,253	74,000	88,000	88,000
370.000	Advertising Expense	400	400	400	400
394.000	Cleaning Services	13,260	13,260	13,260	13,260
399.000	Other Services	9,618	500	500	500
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		337,269	171,660	185,660	185,660
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
430.000	Rental of Equipment	13,172	15,000	15,000	15,000
440.000	Service & Maint Contract	82,316	99,750	126,818	126,818
452.000	Vehicle Insurance	45,828	46,656	48,056	69,367
453.000	Bonds and Other Insurance	-	329	339	339
454.000	Insurance Coverage Costs	45,329	46,689	48,090	64,821
491.000	Dues and Subscriptions	9,749	12,000	24,517	25,167
499.000	Other Fixed Charges	15,000	15,000	15,000	15,000
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		211,395	235,424	277,820	316,512
<i>EX25 - Capital Outlay</i>					
520.000	Data Processing Equip	16,384	33,183	151,659	151,659
540.000	Motor Vehicles	318,314	-	342,480	-
<i>Account Classification Total: EX25 - Capital Outlay</i>		334,699	33,183	494,139	151,659
Sub-Department Total: 4310 - Sheriff		5,886,763	5,447,668	6,225,664	5,899,724

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 4310 - Sheriff					
Sub-Department: 4312 - Richfield Patrol Officer					
<i>EX05 - Personal Services</i>					
121.000	Salaries & Wages-Regular	44,605	46,882	49,817	50,058
127.000	Cell Phone Stipends	-	360	360	360
181.000	FICA/Medicare Tax	3,412	3,614	3,839	3,857
182.300	LEO Retirement	5,418	6,113	7,024	7,058
183.000	Health/Dental Insurance	13,109	13,109	13,372	13,372
183.700	Employee Assistant Program (EAP)	-	28	30	30
185.000	Unemployment Compensation	26	214	214	214
186.000	Workers Compensation	1,202	1,238	1,276	768
189.000	Other Fringe Benefits	2,240	2,362	2,509	2,521
<i>Account Classification Total: EX05 - Personal Services</i>		70,013	73,920	78,441	78,238
<i>EX10 - Supplies And Materials</i>					
212.000	Uniforms	293	990	990	990
251.000	Motor Fuel	5,085	5,000	5,000	5,000
252.000	Tires And Tubes	680	600	600	600
253.000	Vehicle Parts & Supplies	134	1,000	1,000	1,000
261.000	Departmental Supplies	391	1,000	1,000	1,000
299.000	Miscellaneous Supplies	-	500	500	500
<i>Account Classification Total: EX10 - Supplies And Materials</i>		6,583	9,090	9,090	9,090
<i>EX15 - Current Oblig. & Services</i>					
353.000	Repair & Maint- Vehicles	605	1,800	1,800	1,800
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		605	1,800	1,800	1,800
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
452.000	Vehicle Insurance	246	253	261	329
454.000	Insurance Coverage Costs	580	597	615	776
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		826	850	876	1,105
Sub-Department Total: 4312 - Richfield Patrol Officer		78,027	85,660	90,207	90,233

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 4310 - Sheriff					
Sub-Department: 4314 - School Resource Officer					
<i>EX05 - Personal Services</i>					
121.000	Salaries & Wages-Regular	314,158	330,577	713,939	443,262
127.000	Cell Phone Stipends	208	360	360	360
181.000	FICA/Medicare Tax	23,831	25,317	23,439	33,937
182.300	LEO Retirement	38,224	43,107	43,151	62,500
183.000	Health/Dental Insurance	80,137	91,763	80,232	120,348
183.700	Employee Assistant Program (EAP)	170	196	180	270
185.000	Unemployment Compensation	158	1,498	1,284	1,926
186.000	Workers Compensation	6,815	7,019	7,230	4,352
189.000	Other Fringe Benefits	15,778	16,547	15,320	22,181
190.000	Professional Services	-	-	500	500
<i>Account Classification Total: EX05 - Personal Services</i>		479,480	516,384	885,635	689,636
<i>EX10 - Supplies And Materials</i>					
212.000	Uniforms	3,486	3,500	3,500	9,885
230.000	Education Materials/Medical Supplies	305	-	500	500
251.000	Motor Fuel	14,692	5,500	10,000	13,500
252.000	Tires And Tubes	1,573	1,500	1,500	1,500
253.000	Vehicle Parts & Supplies	318	300	300	300
260.000	Office Supplies	-	100	100	445
261.000	Departmental Supplies	500	500	500	800
291.000	Data Processing Supplies	2,825	2,879	2,879	5,879
<i>Account Classification Total: EX10 - Supplies And Materials</i>		23,698	14,279	19,279	32,809
<i>EX15 - Current Oblig. & Services</i>					
312.000	Training	6,346	6,500	6,500	11,615
352.000	Rep & Maint - Equipment	81	75	75	75
353.000	Repair & Maint- Vehicles	5,234	4,000	4,000	10,000
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		11,661	10,575	10,575	21,690
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
430.000	Rental of Equipment	-	576	576	576
452.000	Vehicle Insurance	4,218	4,345	4,478	5,649
491.000	Dues and Subscriptions	-	-	650	-
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		4,218	4,921	5,704	6,225
<i>EX25 - Capital Outlay</i>					
540.000	Motor Vehicles	-	-	244,050	-
550.000	Other Equipment	-	-	-	14,000
<i>Account Classification Total: EX25 - Capital Outlay</i>		-	-	244,050	14,000
Sub-Department Total: 4314 - School Resource Officer		519,057	546,159	1,165,243	764,360

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 4310 - Sheriff					
Sub-Department: 4320 - Jail					
<i>EX05 - Personal Services</i>					
121.000	Salaries & Wages-Regular	1,247,531	1,660,724	2,042,510	1,870,883
121.025	Salaries & Wages-Field Training Officer	43	-	-	-
122.000	Salaries & Wages-Overtime	174,522	-	-	-
126.000	Salaries & Wages-Pt/Temp.	18,700	50,937	50,209	50,452
127.000	Cell Phone Stipends	673	1,200	1,200	1,200
181.000	FICA/Medicare Tax	108,341	131,026	139,434	146,899
182.000	Retirement Expense	137,376	196,134	220,558	233,033
182.300	LEO Retirement	20,751	8,865	10,558	10,608
183.000	Health/Dental Insurance	375,016	471,924	481,392	508,136
183.700	Employee Assistant Program (EAP)	1,074	1,008	1,080	1,140
185.000	Unemployment Compensation	999	8,106	8,350	8,535
186.000	Workers Compensation	33,958	34,977	36,026	21,687
189.000	Other Fringe Benefits	8,647	3,399	3,744	3,762
190.000	Professional Services	25,889	8,500	8,500	8,500
<i>Account Classification Total: EX05 - Personal Services</i>		2,153,520	2,576,800	3,003,561	2,864,835
<i>EX10 - Supplies And Materials</i>					
211.000	Janitorial Supplies	15,990	-	15,000	15,000
212.000	Uniforms	10,585	10,500	10,500	10,500
220.000	Food And Provisions	267,397	340,000	386,370	386,370
230.000	Education Materials/Medical Supplies	4,778	4,000	4,000	4,000
238.000	Medical Supplies/Drugs	631,605	360,000	360,000	360,000
251.000	Motor Fuel	6,363	6,500	6,500	6,500
252.000	Tires And Tubes	293	1,200	1,200	1,200
253.000	Vehicle Parts & Supplies	184	300	300	300
260.000	Office Supplies	2,881	3,500	3,500	3,500
261.000	Departmental Supplies	14,898	20,200	20,000	17,500
291.000	Data Processing Supplies	7,895	7,432	7,432	7,432
299.000	Miscellaneous Supplies	15,583	14,000	14,000	14,000
<i>Account Classification Total: EX10 - Supplies And Materials</i>		978,452	767,632	828,802	826,302
<i>EX15 - Current Oblig. & Services</i>					
312.000	Training	5,829	6,000	6,000	6,000
321.000	Telephone Service	1,110	1,500	1,500	1,500
325.000	Postage	1,889	1,500	1,500	1,500
331.000	Electricity Expense	68,099	73,000	73,000	73,000
333.000	Natural Gas Expense	33,540	25,000	25,000	25,000
335.000	Garbage Collection	5,357	5,500	5,500	5,500
351.000	Rep&Maint-Bldg & Grounds	74,748	30,000	30,000	50,000
352.000	Rep & Maint - Equipment	22,347	13,000	13,000	13,000
353.000	Repair & Maint- Vehicles	47	500	500	500
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		212,966	156,000	156,000	176,000
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
430.000	Rental of Equipment	5,372	4,000	4,000	4,000
440.000	Service & Maint Contract	46,099	43,500	45,691	45,691
452.000	Vehicle Insurance	2,174	2,239	2,307	2,911
454.000	Insurance Coverage Costs	7,955	7,047	12,408	15,661
491.000	Dues and Subscriptions	-	-	450	450
499.000	Other Fixed Charges	288,411	75,000	75,000	75,000
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		350,011	131,786	139,856	143,713
<i>EX25 - Capital Outlay</i>					
550.000	Other Equipment	-	133,067	-	-
<i>Account Classification Total: EX25 - Capital Outlay</i>		-	133,067	-	-
Sub-Department Total: 4320 - Jail		3,694,950	3,765,285	4,128,219	4,010,850

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 4310 - Sheriff					
Sub-Department: 4380 - Animal Protective Services					
<i>EX05 - Personal Services</i>					
121.000	Salaries & Wages-Regular	214,593	267,989	280,128	281,481
121.500	Salaries & Wages-Time Off Paid	11,578	-	-	-
122.000	Salaries & Wages-Overtime	(1,163)	-	-	-
123.000	Salaries & Wages-On Call	1,156	1,000	1,000	1,000
127.000	Cell Phone Stipends	580	2,160	2,160	2,160
181.000	FICA/Medicare Tax	17,265	20,743	21,672	21,775
182.000	Retirement Expense	8,237	-	10,046	10,094
182.300	LEO Retirement	19,995	35,227	28,780	28,918
183.000	Health/Dental Insurance	63,922	78,654	80,232	80,232
183.700	Employee Assistant Program (EAP)	141	168	180	180
185.000	Unemployment Compensation	132	1,284	1,284	1,284
186.000	Workers Compensation	2,715	2,796	2,610	1,734
189.000	Other Fringe Benefits	8,840	13,507	10,206	10,255
190.000	Professional Services	22,818	12,000	15,000	15,000
<i>Account Classification Total: EX05 - Personal Services</i>		370,810	435,528	453,298	454,113
<i>EX10 - Supplies And Materials</i>					
211.000	Janitorial Supplies	2,088	2,900	2,900	2,900
212.000	Uniforms	2,987	3,000	3,000	3,000
220.000	Food And Provisions	112	-	300	300
220.100	Food-Canine	429	2,500	2,500	2,500
230.000	Education Materials/Medical Supplies	40	-	500	500
238.000	Medical Supplies/Drugs	15,114	8,500	8,500	8,500
251.000	Motor Fuel	13,091	8,000	20,000	20,000
252.000	Tires And Tubes	604	2,000	2,000	2,000
253.000	Vehicle Parts & Supplies	5,086	500	500	500
260.000	Office Supplies	993	1,000	1,000	1,000
261.000	Departmental Supplies	18,806	19,500	19,500	19,500
261.100	Ammo & Targets	500	500	500	500
291.000	Data Processing Supplies	354	1,500	1,500	1,500
<i>Account Classification Total: EX10 - Supplies And Materials</i>		60,204	49,900	62,700	62,700
<i>EX15 - Current Oblig. & Services</i>					
312.000	Training	2,696	2,500	2,500	2,500
321.000	Telephone Service	2,631	3,500	3,500	3,500
325.000	Postage	40	300	300	300
331.000	Electricity Expense	9,577	10,000	10,000	10,000
334.000	Water & Sewer Expense	1,951	1,200	1,200	1,200
335.000	Garbage Collection	1,054	1,575	1,575	1,575
339.000	Other Utilities Expense	-	600	600	600
351.000	Rep&Maint-Bldg & Grounds	1,650	7,500	7,500	4,000
352.000	Rep & Maint - Equipment	36	700	700	700
353.000	Repair & Maint- Vehicles	2,586	2,500	2,500	2,500
370.000	Advertising Expense	399	400	400	400
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		22,620	30,775	30,775	27,275
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
419.100	Vehicle Lease	9,535	37,750	37,750	37,750
430.000	Rental of Equipment	983	1,000	1,000	1,000
440.000	Service & Maint Contract	4,800	10,760	12,200	12,200
452.000	Vehicle Insurance	2,496	2,571	2,649	3,342
453.000	Bonds and Other Insurance	-	1,571	1,619	1,619
491.000	Dues and Subscriptions	150	150	800	800
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		17,964	53,802	56,018	56,711
<i>EX25 - Capital Outlay</i>					
540.000	Motor Vehicles	67,533	-	-	-
550.520	Capital Outlay-GASB 87	48,867	-	-	-
<i>Account Classification Total: EX25 - Capital Outlay</i>		116,400	-	-	-
<i>EX30 - Contracts, Grants, Etc.</i>					
699.490	Animal Control Fines to School System	200	1,000	1,000	1,000
<i>Account Classification Total: EX30 - Contracts, Grants, Etc.</i>		200	1,000	1,000	1,000
Sub-Department Total: 4380 - Animal Protective Services		588,198	571,005	603,791	601,799
Department Total: 4310 - Sheriff		10,766,994	10,415,777	12,213,124	11,366,966

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 4321 - Juvenile Justice					
<i>EX15 - Current Oblig. & Services</i>					
300.000	OJJ Administration Cost	1,002	1,000	1,000	1,334
343.000	Refunds	581	-	-	-
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		1,583	1,000	1,000	1,334
<i>EX30 - Contracts, Grants, Etc.</i>					
699.500	D-A-S-H Youth Connections Mentoring	21,000	16,500	16,500	18,000
699.510	JCPC Teen Court Program	38,334	54,000	54,000	56,000
699.511	JCPC City of Albemarle Parks & Rec	-	38,834	38,834	30,000
699.512	JCPC Restitution	72,000	75,000	75,000	78,000
699.525	JCPC-Kids @ Work! Stanly	30,000	30,000	30,000	32,000
699.550	Juvenile Detention Costs	22,936	30,000	25,000	25,000
699.580	Stanly County Lift Academ	21,000	-	-	-
699.590	Stable Relationships	32,000	-	-	-
<i>Account Classification Total: EX30 - Contracts, Grants, Etc.</i>		237,270	244,334	239,334	239,000
Department Total: 4321 - Juvenile Justice		238,853	245,334	240,334	240,334

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 4330 - Emergency Services					
Sub-Department: 4330 - Emergency Management					
<i>EX05 - Personal Services</i>					
121.000	Salaries & Wages-Regular	153,565	137,849	145,386	146,088
127.000	Cell Phone Stipends	775	840	840	840
181.000	FICA/Medicare Tax	10,392	10,610	11,186	11,240
182.000	Retirement Expense	17,588	16,762	18,682	18,772
183.000	Health/Dental Insurance	24,706	26,218	26,744	26,744
183.700	Employee Assistant Program (EAP)	57	56	60	60
185.000	Unemployment Compensation	53	428	428	428
186.000	Workers Compensation	7,316	7,535	7,762	4,672
190.000	Professional Services	19,240	100	23,000	23,000
<i>Account Classification Total: EX05 - Personal Services</i>		233,691	200,398	234,088	231,844
<i>EX10 - Supplies And Materials</i>					
212.000	Uniforms	869	1,937	1,000	1,000
251.000	Motor Fuel	1,925	2,700	2,800	2,800
252.000	Tires And Tubes	154	750	750	750
253.000	Vehicle Parts & Supplies	242	1,000	1,000	1,000
260.000	Office Supplies	718	1,000	5,000	5,000
261.000	Departmental Supplies	4,427	2,600	2,600	2,600
291.000	Data Processing Supplies	1,230	800	2,800	2,800
<i>Account Classification Total: EX10 - Supplies And Materials</i>		9,565	10,787	15,950	15,950
<i>EX15 - Current Oblig. & Services</i>					
312.000	Training	2,724	5,200	5,300	5,300
321.000	Telephone Service	677	1,310	1,245	1,245
325.000	Postage	-	50	50	50
339.000	Other Utilities Expense	173	500	990	990
351.000	Rep&Maint-Bldg & Grounds	215	-	-	-
352.000	Rep & Maint - Equipment	-	1,000	3,000	3,000
353.000	Repair & Maint- Vehicles	1,870	1,000	1,000	1,000
370.000	Advertising Expense	-	50	50	50
392.000	Laundry & Dry Cleaning	-	50	50	50
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		5,658	9,160	11,685	11,685
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
430.000	Rental of Equipment	581	700	700	700
440.000	Service & Maint Contract	52,210	53,686	25,412	25,412
452.000	Vehicle Insurance	1,758	1,811	1,866	2,354
454.000	Insurance Coverage Costs	232	239	247	311
491.000	Dues and Subscriptions	453	700	700	700
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		55,233	57,136	28,925	29,477
<i>EX25 - Capital Outlay</i>					
550.000	Other Equipment	12,245	-	-	-
<i>Account Classification Total: EX25 - Capital Outlay</i>		12,245	-	-	-
Sub-Department Total: 4330 - Emergency Management		316,392	277,481	290,648	288,956

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 4330 - Emergency Services					
Sub-Department: 4340 - Fire Service					
<i>EX05 - Personal Services</i>					
121.000	Salaries & Wages-Regular	114,318	160,675	170,696	171,514
126.000	Salaries & Wages-Pt/Temp.	29,721	22,192	23,317	21,392
127.000	Cell Phone Stipends	1,802	2,880	2,700	2,700
181.000	FICA/Medicare Tax	11,167	14,210	14,892	14,964
182.200	Fire Retirement	13,163	19,538	21,934	22,040
183.000	Health/Dental Insurance	26,218	39,327	40,116	40,116
183.700	Employee Assistant Program (EAP)	57	84	90	90
185.000	Unemployment Compensation	88	864	859	859
186.000	Workers Compensation	8,244	8,491	8,746	5,265
190.000	Professional Services	374	300	400	400
<i>Account Classification Total: EX05 - Personal Services</i>		205,154	268,561	283,750	279,340
<i>EX10 - Supplies And Materials</i>					
212.000	Uniforms	1,310	1,500	2,000	1,500
230.000	Education Materials/Medical Supplies	273	300	350	350
251.000	Motor Fuel	8,768	7,200	12,000	12,000
252.000	Tires And Tubes	835	1,500	2,400	2,400
253.000	Vehicle Parts & Supplies	164	300	18,800	18,800
260.000	Office Supplies	250	5,705	500	500
261.000	Departmental Supplies	4,664	11,850	9,500	9,500
291.000	Data Processing Supplies	303	7,597	4,770	4,770
<i>Account Classification Total: EX10 - Supplies And Materials</i>		16,567	35,952	50,320	49,820
<i>EX15 - Current Oblig. & Services</i>					
311.000	Travel P.O.V.	115	-	-	-
312.000	Training	2,045	3,000	3,500	3,500
321.000	Telephone Service	1,021	3,060	3,500	3,500
325.000	Postage	1	50	150	150
352.000	Rep & Maint - Equipment	160	250	500	500
353.000	Repair & Maint- Vehicles	8,415	2,500	2,750	2,750
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		11,757	8,860	10,400	10,400
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
430.000	Rental of Equipment	436	400	600	600
440.000	Service & Maint Contract	7,046	4,102	5,667	5,667
452.000	Vehicle Insurance	2,482	2,556	2,633	3,323
454.000	Insurance Coverage Costs	271	279	288	363
491.000	Dues and Subscriptions	1,105	1,030	1,027	1,027
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		11,340	8,367	10,215	10,980
<i>EX25 - Capital Outlay</i>					
540.000	Motor Vehicles	-	79,300	-	-
555.000	Radio Mobiles	-	-	170,000	170,000
<i>Account Classification Total: EX25 - Capital Outlay</i>		-	79,300	170,000	170,000
<i>EX30 - Contracts, Grants, Etc.</i>					
693.000	Coop.Agreement W/Oth.Govt	61,430	64,000	-	-
699.100	Subsidy-Vol. Fire Dept.	42,000	48,000	48,000	48,000
699.200	VFD Personnel Grant	191,500	201,075	208,115	370,000
699.250	VFD Radio Grant	-	168,000	168,000	-
<i>Account Classification Total: EX30 - Contracts, Grants, Etc.</i>		294,930	481,075	424,115	418,000
Sub-Department Total: 4340 - Fire Service		539,747	882,115	948,800	938,540

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 4330 - Emergency Services					
Sub-Department: 4370 - Emergency Medical Service					
<i>EX05 - Personal Services</i>					
121.000	Salaries & Wages-Regular	2,445,619	2,669,552	2,821,586	2,763,328
122.000	Salaries & Wages-Overtime	471,722	370,000	374,152	375,176
126.000	Salaries & Wages-Pt/Temp.	134,927	110,250	108,675	109,200
127.000	Cell Phone Stipends	531	-	-	-
181.000	FICA/Medicare Tax	220,052	240,850	247,320	248,449
182.000	Retirement Expense	6,079	15,555	17,474	17,558
182.200	Fire Retirement	326,180	353,881	383,995	385,740
183.000	Health/Dental Insurance	677,506	747,213	762,204	762,204
183.700	Employee Assistant Program (EAP)	1,639	1,596	1,710	1,710
185.000	Unemployment Compensation	1,689	13,301	13,285	13,290
186.000	Workers Compensation	100,527	103,543	106,650	64,200
189.000	Other Fringe Benefits	453	1,176	-	-
190.000	Professional Services	183,013	94,400	52,040	52,040
199.000	Oth. Professional Services	-	-	100,000	100,000
<i>Account Classification Total: EX05 - Personal Services</i>		4,569,937	4,721,317	4,989,091	4,892,895
<i>EX10 - Supplies And Materials</i>					
211.000	Janitorial Supplies	1,398	3,500	3,500	3,500
212.000	Uniforms	25,435	25,000	40,000	31,000
230.000	Education Materials/Medical Supplies	3,288	2,500	2,500	2,500
238.000	Medical Supplies/Drugs	187,204	191,000	200,000	196,000
251.000	Motor Fuel	137,132	114,000	180,000	168,000
252.000	Tires And Tubes	3,434	14,000	14,000	14,000
253.000	Vehicle Parts & Supplies	6,201	5,000	7,000	5,000
260.000	Office Supplies	2,727	2,500	3,000	3,000
261.000	Departmental Supplies	34,773	14,500	31,000	28,000
291.000	Data Processing Supplies	6,501	9,458	12,385	12,385
<i>Account Classification Total: EX10 - Supplies And Materials</i>		408,094	381,458	493,385	463,385
<i>EX15 - Current Oblig. & Services</i>					
311.000	Travel P.O.V.	551	-	-	-
312.000	Training	14,787	14,500	17,700	17,700
321.000	Telephone Service	24,637	25,000	36,016	36,000
325.000	Postage	1,393	7,500	8,000	8,000
331.000	Electricity Expense	22,714	22,000	23,000	23,000
333.000	Natural Gas Expense	8,313	13,500	13,500	13,500
334.000	Water & Sewer Expense	8,130	5,700	5,700	5,700
339.000	Other Utilities Expense	3,193	3,139	3,200	3,200
341.000	Printing Expense for Grants	-	-	2	2
351.000	Rep&Maint-Bldg & Grounds	20,767	20,000	20,000	20,000
352.000	Rep & Maint - Equipment	7,961	7,400	7,400	7,400
353.000	Repair & Maint- Vehicles	45,959	45,000	55,000	50,000
370.000	Advertising Expense	210	500	600	600
399.000	Other Services	-	-	21,000	-
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		158,616	164,239	211,118	185,102
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
410.000	Rent-Land,Bldg. & Offices	-	-	10,000	5,000
419.100	Vehicle Lease	730	-	-	-
430.000	Rental of Equipment	1,396	1,700	197,535	197,535
440.000	Service & Maint Contract	110,066	128,272	130,730	130,730
451.000	Cyber Insurance Cost	-	1,889	-	-
452.000	Vehicle Insurance	33,465	34,469	42,408	53,524
454.000	Insurance Coverage Costs	30,080	25,832	27,637	39,007
491.000	Dues and Subscriptions	1,730	6,420	7,020	7,020
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		177,466	198,582	415,330	432,816
<i>EX25 - Capital Outlay</i>					
530.000	Medical Equipment	140,270	172,900	113,528	113,528
540.000	Motor Vehicles	447,856	-	770,121	79,000
550.000	Other Equipment	-	-	129,000	-
550.520	Capital Outlay-GASB 87	651,365	-	-	-
580.000	Bldgs,Structure,& Improve	-	-	300,000	300,000
<i>Account Classification Total: EX25 - Capital Outlay</i>		1,239,491	172,900	1,312,649	492,528
<i>EX30 - Contracts, Grants, Etc.</i>					
699.050	Subsidy - Rescue Unit	22,000	22,000	22,000	22,000
699.110	Subsidy - First Responder	30,200	30,200	30,200	30,200
<i>Account Classification Total: EX30 - Contracts, Grants, Etc.</i>		52,200	52,200	52,200	52,200
Sub-Department Total: 4370 - Emergency Medical Service		6,605,805	5,690,696	7,473,773	6,518,926

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 4330 - Emergency Services					
Sub-Department: 4371 - Non-Emergency Medical Service					
<i>EX05 - Personal Services</i>					
121.000	Salaries & Wages-Regular	-	304,539	287,551	288,940
122.000	Salaries & Wages-Overtime	-	26,435	24,959	25,080
181.000	FICA/Medicare Tax	-	25,319	23,907	24,023
182.200	Fire Retirement	-	40,246	40,158	40,352
183.000	Health/Dental Insurance	-	104,872	106,976	106,976
183.700	Employee Assistant Program (EAP)	-	224	240	240
185.000	Unemployment Compensation	-	1,712	1,712	1,712
186.000	Workers Compensation	-	1,712	1,764	1,062
190.000	Professional Services	-	368	-	-
<i>Account Classification Total: EX05 - Personal Services</i>		-	505,427	487,267	488,385
<i>EX10 - Supplies And Materials</i>					
212.000	Uniforms	-	2,600	2,600	2,600
230.000	Education Materials/Medical Supplies	-	800	1,600	1,600
238.000	Medical Supplies/Drugs	-	12,000	12,500	12,500
251.000	Motor Fuel	-	21,600	19,710	19,710
252.000	Tires And Tubes	-	3,100	4,000	4,000
253.000	Vehicle Parts & Supplies	-	1,000	1,030	1,030
261.000	Departmental Supplies	-	1,200	1,200	1,200
<i>Account Classification Total: EX10 - Supplies And Materials</i>		-	42,300	42,640	42,640
<i>EX15 - Current Oblig. & Services</i>					
312.000	Training	-	1,200	1,200	1,200
321.000	Telephone Service	-	960	1,032	1,032
352.000	Rep & Maint - Equipment	-	550	600	600
353.000	Repair & Maint- Vehicles	-	10,800	10,800	10,800
399.000	Other Services	-	-	1,672	-
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		-	13,510	15,304	13,632
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
440.000	Service & Maint Contract	-	4,052	4,152	4,152
452.000	Vehicle Insurance	-	2,100	2,163	2,730
491.000	Dues and Subscriptions	-	160	160	160
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		-	6,312	6,475	7,042
<i>EX25 - Capital Outlay</i>					
530.000	Medical Equipment	-	56,800	-	-
540.000	Motor Vehicles	-	120,516	-	-
555.000	Radio Mobiles	-	18,700	-	-
<i>Account Classification Total: EX25 - Capital Outlay</i>		-	196,016	-	-
Sub-Department Total: 4371 - Non-Emergency Medical Service		-	763,565	551,686	551,699

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 4330 - Emergency Services					
Sub-Department: 4375 - Community Paramedic					
<i>EX05 - Personal Services</i>					
121.000	Salaries & Wages-Regular	89,248	96,967	252,734	253,955
122.000	Salaries & Wages-Overtime	17,584	8,199	18,221	18,309
181.000	FICA/Medicare Tax	7,900	8,045	20,728	20,828
182.200	Fire Retirement	12,303	12,788	34,818	34,986
183.000	Health/Dental Insurance	23,332	26,218	66,860	66,860
183.700	Employee Assistant Program (EAP)	-	56	150	150
185.000	Unemployment Compensation	53	4,289	1,070	1,070
186.000	Workers Compensation	4,201	4,327	8,914	2,683
<i>Account Classification Total: EX05 - Personal Services</i>		154,620	160,889	403,495	398,841
<i>EX10 - Supplies And Materials</i>					
212.000	Uniforms	648	1,000	1,250	1,250
230.000	Education Materials/Medical Supplies	-	300	300	300
238.000	Medical Supplies/Drugs	664	2,000	2,000	2,000
251.000	Motor Fuel	-	7,500	7,500	7,500
252.000	Tires And Tubes	-	1,800	1,800	1,800
253.000	Vehicle Parts & Supplies	-	1,200	1,200	1,200
260.000	Office Supplies	1,145	1,000	1,000	1,000
261.000	Departmental Supplies	2,963	3,000	3,000	3,000
<i>Account Classification Total: EX10 - Supplies And Materials</i>		5,420	17,800	18,050	18,050
<i>EX15 - Current Oblig. & Services</i>					
312.000	Training	2,821	1,000	2,500	2,500
321.000	Telephone Service	1,865	2,400	3,024	3,024
341.000	Printing Expense for Grants	-	500	500	500
352.000	Rep & Maint - Equipment	-	3,000	1,000	1,000
353.000	Repair & Maint- Vehicles	70	-	2,000	2,000
399.000	Other Services	-	-	1,050	-
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		4,756	6,900	10,074	9,024
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
419.100	Vehicle Lease	-	731	1,263	800
452.000	Vehicle Insurance	-	2,100	4,326	4,326
491.000	Dues and Subscriptions	-	925	748	748
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		-	3,756	6,337	5,874
<i>EX25 - Capital Outlay</i>					
540.000	Motor Vehicles	-	-	35,026	35,026
550.520	Capital Outlay-GASB 87	1,388	-	-	-
555.000	Radio Mobiles	-	-	16,888	5,000
<i>Account Classification Total: EX25 - Capital Outlay</i>		1,388	-	51,914	40,026
Sub-Department Total: 4375 - Community Paramedic		166,185	189,345	489,870	471,815
Department Total: 4330 - Emergency Services		7,628,129	7,803,202	9,754,777	8,769,936

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 4350 - Inspections					
<i>EX05 - Personal Services</i>					
121.000	Salaries & Wages-Regular	309,524	369,120	400,628	402,563
121.500	Salaries & Wages-Time Off Paid	984	-	-	-
127.000	Cell Phone Stipends	2,279	3,120	3,120	3,120
181.000	FICA/Medicare Tax	22,252	28,476	30,887	31,035
182.000	Retirement Expense	35,582	44,885	51,481	51,729
183.000	Health/Dental Insurance	65,546	78,654	80,232	80,232
183.700	Employee Assistant Program (EAP)	113	168	180	180
185.000	Unemployment Compensation	132	1,284	1,284	1,284
186.000	Workers Compensation	10,197	10,503	10,819	6,512
190.000	Professional Services	648	-	-	-
<i>Account Classification Total: EX05 - Personal Services</i>		447,257	536,210	578,631	576,655
<i>EX10 - Supplies And Materials</i>					
212.000	Uniforms	-	2,250	2,500	2,500
251.000	Motor Fuel	15,549	14,000	14,000	14,000
253.000	Vehicle Parts & Supplies	-	250	2,500	2,500
260.000	Office Supplies	1,343	1,500	1,750	1,750
261.000	Departmental Supplies	-	1,700	3,500	1,700
291.000	Data Processing Supplies	970	21,000	-	-
<i>Account Classification Total: EX10 - Supplies And Materials</i>		17,862	40,700	24,250	22,450
<i>EX15 - Current Oblig. & Services</i>					
311.000	Travel P.O.V.	-	-	1,500	1,500
312.000	Training	3,565	4,000	5,000	4,500
321.000	Telephone Service	2,929	3,000	-	-
325.000	Postage	86	110	100	100
351.000	Rep&Maint-Bldg & Grounds	-	-	85,700	85,700
353.000	Repair & Maint- Vehicles	3,893	4,000	5,000	5,000
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		10,473	11,110	97,300	96,800
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
419.100	Vehicle Lease	18,435	18,500	18,500	18,500
430.000	Rental of Equipment	295	-	450	450
440.000	Service & Maint Contract	952	-	252,500	252,500
452.000	Vehicle Insurance	2,638	2,700	2,781	3,510
454.000	Insurance Coverage Costs	1,946	2,004	2,065	2,605
491.000	Dues and Subscriptions	1,813	1,270	1,270	1,270
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		26,078	24,474	277,566	278,835
<i>EX25 - Capital Outlay</i>					
510.000	Office Furniture & Equip	-	500	13,803	13,803
520.000	Data Processing Equip	-	2,250	3,500	3,500
540.000	Motor Vehicles	-	56,000	48,000	38,000
550.520	Capital Outlay-GASB 87	41,302	-	-	-
<i>Account Classification Total: EX25 - Capital Outlay</i>		41,302	58,750	65,303	55,303
Department Total: 4350 - Inspections		542,973	671,244	1,043,050	1,030,043

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 4360 - Medical Examiner					
<i>EX05 - Personal Services</i>					
190.000	Professional Services	44,600	50,000	50,000	50,000
<i>Account Classification Total: EX05 - Personal Services</i>		44,600	50,000	50,000	50,000
Department Total: 4360 - Medical Examiner		44,600	50,000	50,000	50,000

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 4395 - 911 Emerg. Communications					
<i>EX05 - Personal Services</i>					
121.000	Salaries & Wages-Regular	785,898	895,684	1,041,822	1,001,116
121.025	Salaries & Wages-Field Training Officer	1,703	2,000	2,000	2,000
121.500	Salaries & Wages-Time Off Paid	7,589	3,000	3,000	3,000
122.000	Salaries & Wages-Overtime	119,942	120,235	126,422	126,935
123.000	Salaries & Wages-On Call	12,034	15,000	15,000	15,000
126.000	Salaries & Wages-Pt/Temp.	100,811	65,147	64,359	64,622
127.000	Cell Phone Stipends	1,550	1,680	1,680	2,520
181.000	FICA/Medicare Tax	75,957	82,381	86,751	90,801
182.000	Retirement Expense	109,238	129,732	144,434	151,237
183.000	Health/Dental Insurance	243,024	301,507	320,928	320,928
183.700	Employee Assistant Program (EAP)	509	644	686	716
185.000	Unemployment Compensation	566	5,022	5,022	5,236
186.000	Workers Compensation	3,481	3,585	3,346	2,223
189.000	Other Fringe Benefits	184	-	-	-
190.000	Professional Services	22,180	4,200	6,250	6,250
<i>Account Classification Total: EX05 - Personal Services</i>		1,484,668	1,629,817	1,821,700	1,792,584
<i>EX10 - Supplies And Materials</i>					
212.000	Uniforms	4,610	2,500	3,500	2,750
260.000	Office Supplies	1,495	1,250	1,500	1,500
261.000	Departmental Supplies	9,412	4,800	5,000	4,800
291.000	Data Processing Supplies	14,349	16,746	15,383	15,383
<i>Account Classification Total: EX10 - Supplies And Materials</i>		29,866	25,296	25,383	24,433
<i>EX15 - Current Oblig. & Services</i>					
311.000	Travel P.O.V.	-	500	1,000	500
312.000	Training	6,068	5,000	9,500	9,500
321.000	Telephone Service	9,617	12,760	11,878	11,878
325.000	Postage	155	350	350	350
331.000	Electricity Expense	32,989	33,800	36,100	36,100
339.000	Other Utilities Expense	718	2,000	3,000	3,000
351.000	Rep&Maint-Bldg & Grounds	1,900	-	-	-
352.000	Rep & Maint - Equipment	16,543	26,448	20,000	15,000
370.000	Advertising Expense	442	500	500	500
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		68,432	81,358	82,328	76,828
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
430.000	Rental of Equipment	13,698	22,527	29,214	29,214
440.000	Service & Maint Contract	540,335	585,016	965,365	615,365
454.000	Insurance Coverage Costs	3,615	3,723	3,835	4,840
491.000	Dues and Subscriptions	556	921	1,286	1,286
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		558,204	612,187	999,700	650,705
<i>EX25 - Capital Outlay</i>					
550.000	Other Equipment	-	-	68,000	68,000
555.000	Radio Mobiles	1,810,198	-	-	-
<i>Account Classification Total: EX25 - Capital Outlay</i>		1,810,198	-	68,000	68,000
Department Total: 4395 - 911 Emerg. Communications		3,951,368	2,348,658	2,997,111	2,612,550
Total Expense Public Safety		23,172,916	21,534,215	26,298,396	24,069,829

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 4540 - Transportation Services					
Sub-Department: 4540 - Administration					
<i>EX05 - Personal Services</i>					
121.000	Salaries & Wages-Regular	137,390	145,509	158,595	159,361
126.000	Salaries & Wages-Pt/Temp.	18,467	21,794	23,462	23,576
127.000	Cell Phone Stipends	840	840	840	840
181.000	FICA/Medicare Tax	11,839	12,863	13,992	14,059
182.000	Retirement Expense	17,862	20,344	23,394	23,507
183.000	Health/Dental Insurance	39,328	39,327	40,116	40,116
183.700	Employee Assistant Program (EAP)	113	84	90	90
185.000	Unemployment Compensation	104	856	856	856
186.000	Workers Compensation	557	574	592	356
189.000	Other Fringe Benefits	288	294	300	300
190.000	Professional Services	770	1,300	1,400	1,400
<i>Account Classification Total: EX05 - Personal Services</i>		227,556	243,785	263,637	264,461
<i>EX10 - Supplies And Materials</i>					
211.000	Janitorial Supplies	95	250	250	250
212.000	Uniforms	860	1,200	1,150	1,150
260.000	Office Supplies	1,372	1,600	1,858	1,858
261.000	Departmental Supplies	1,078	3,675	1,500	1,250
291.000	Data Processing Supplies	1,747	5,600	4,500	4,500
<i>Account Classification Total: EX10 - Supplies And Materials</i>		5,152	12,325	9,258	9,008
<i>EX15 - Current Oblig. & Services</i>					
311.000	Travel P.O.V.	89	400	250	250
312.000	Training	300	900	900	900
321.000	Telephone Service	1,109	2,000	1,650	1,650
325.000	Postage	118	300	300	300
331.000	Electricity Expense	1,299	2,000	1,700	1,700
334.000	Water & Sewer Expense	415	350	550	550
351.000	Rep&Maint-Bldg & Grounds	3,387	750	28,386	7,350
370.000	Advertising Expense	3,743	4,152	4,207	4,207
394.000	Cleaning Services	1,680	1,800	2,000	2,000
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		12,140	12,652	39,943	18,907
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
430.000	Rental of Equipment	1,333	1,300	1,750	1,750
452.000	Vehicle Insurance	50,108	51,611	53,160	67,094
454.000	Insurance Coverage Costs	878	904	932	1,175
491.000	Dues and Subscriptions	500	600	500	500
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		52,819	54,415	56,342	70,519
Sub-Department Total: 4540 - Administration		297,667	323,177	369,180	362,895

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 4540 - Transportation Services					
Sub-Department: 4550 - Transportation Operations					
<i>EX05 - Personal Services</i>					
121.000	Salaries & Wages-Regular	140,054	145,531	149,677	150,400
121.500	Salaries & Wages-Time Off Paid	1,314	-	-	-
122.000	Salaries & Wages-Overtime	768	4,000	4,000	4,000
126.000	Salaries & Wages-Pt/Temp.	211,270	352,316	356,249	357,652
127.000	Cell Phone Stipends	720	720	720	720
181.000	FICA/Medicare Tax	26,487	38,446	39,064	39,227
182.000	Retirement Expense	38,645	56,596	60,913	61,164
183.000	Health/Dental Insurance	122,521	144,199	147,092	147,092
183.700	Employee Assistant Program (EAP)	311	420	450	450
185.000	Unemployment Compensation	447	3,688	3,675	3,679
186.000	Workers Compensation	22,729	23,411	24,113	14,516
189.000	Other Fringe Benefits	-	294	-	-
190.000	Professional Services	145	150	150	150
<i>Account Classification Total: EX05 - Personal Services</i>		565,410	769,771	786,103	779,050
<i>EX10 - Supplies And Materials</i>					
251.000	Motor Fuel	81,669	102,000	99,100	99,100
252.000	Tires And Tubes	6,478	7,500	7,500	7,500
253.000	Vehicle Parts & Supplies	10,431	25,000	25,000	25,000
260.000	Office Supplies	81	100	100	100
261.000	Departmental Supplies	1,315	1,300	1,300	1,300
<i>Account Classification Total: EX10 - Supplies And Materials</i>		99,974	135,900	133,000	133,000
<i>EX15 - Current Oblig. & Services</i>					
312.000	Training	203	500	500	500
331.000	Electricity Expense	1,736	2,750	2,150	2,150
334.000	Water & Sewer Expense	297	350	350	350
351.000	Rep&Maint-Bldg & Grounds	330	1,000	1,000	1,000
353.000	Repair & Maint- Vehicles	-	-	12,000	12,000
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		2,567	4,600	16,000	16,000
<i>EX25 - Capital Outlay</i>					
540.000	Motor Vehicles	-	292,148	415,600	415,600
<i>Account Classification Total: EX25 - Capital Outlay</i>		-	292,148	415,600	415,600
Sub-Department Total: 4550 - Transportation Operations		667,951	1,202,419	1,350,703	1,343,650
Department Total: 4540 - Transportation Services		965,618	1,525,596	1,719,883	1,706,545
Total Expense Transportation		965,618	1,525,596	1,719,883	1,706,545



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**STANLY COUNTY
ENVIRONMENTAL PROTECTION SUMMARY EXPENSES BY FUNCTION
RECOMMENDED BUDGET FOR FISCAL YEAR 2024**

Description	2022 Actual Expenses	2023 Original Budget	2024 Department Requested	2024 Manager Recommended
Solid Waste Services	\$ 1,232,596	\$ 1,364,763	\$ 1,434,449	\$ 1,395,670
Forestry	97,639	101,295	108,862	108,862
Soil & Water Conservation	119,950	154,356	168,647	168,803
Total Environmental Protection	<u>\$ 1,450,185</u>	<u>\$ 1,620,414</u>	<u>\$ 1,711,958</u>	<u>\$ 1,673,335</u>

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 4710 - Solid Waste Department					
<i>EX05 - Personal Services</i>					
121.000	Salaries & Wages-Regular	23,001	24,084	25,806	25,931
122.000	Salaries & Wages-Overtime	619	-	-	-
126.000	Salaries & Wages-Pt/Temp.	332,316	351,800	383,795	385,649
127.000	Cell Phone Stipends	277	277	278	278
181.000	FICA/Medicare Tax	27,250	28,667	31,356	31,507
182.000	Retirement Expense	32,445	41,156	46,754	46,979
183.000	Health/Dental Insurance	4,326	4,326	4,413	4,413
183.700	Employee Assistant Program (EAP)	-	9	10	10
185.000	Unemployment Compensation	408	3,431	3,658	3,670
186.000	Workers Compensation	10,574	10,891	11,218	6,753
190.000	Professional Services	80	80	80	80
<i>Account Classification Total: EX05 - Personal Services</i>		431,297	464,721	507,368	505,270
<i>EX10 - Supplies And Materials</i>					
230.000	Education Materials/Medical Supplies	-	500	250	250
251.000	Motor Fuel	32	400	200	200
260.000	Office Supplies	364	1,500	1,000	1,000
<i>Account Classification Total: EX10 - Supplies And Materials</i>		396	2,400	1,450	1,450
<i>EX15 - Current Oblig. & Services</i>					
312.000	Training	225	325	400	400
321.000	Telephone Service	6,200	7,000	7,000	7,000
325.000	Postage	23	100	100	100
331.000	Electricity Expense	11,588	12,500	13,000	13,000
334.000	Water & Sewer Expense	1,559	1,650	1,650	1,650
351.000	Rep&Maint-Bldg & Grounds	3,197	24,000	10,000	10,000
352.000	Rep & Maint - Equipment	12,833	25,000	25,000	25,000
370.000	Advertising Expense	645	750	750	750
399.000	Other Services	166,478	165,000	165,000	165,000
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		202,747	236,325	222,900	222,900
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
410.000	Rent-Land,Bldg. & Offices	6,070	6,100	6,100	6,100
430.000	Rental of Equipment	846	1,340	1,340	1,340
440.000	Service & Maint Contract	566,488	651,653	693,030	656,019
454.000	Insurance Coverage Costs	1,188	1,224	1,261	1,591
491.000	Dues and Subscriptions	1,000	1,000	1,000	1,000
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		575,592	661,317	702,731	666,050
<i>EX25 - Capital Outlay</i>					
550.000	Other Equipment	12,500	-	-	-
550.520	Capital Outlay-GASB 87	10,064	-	-	-
<i>Account Classification Total: EX25 - Capital Outlay</i>		22,564	-	-	-
Department Total: 4710 - Solid Waste Department		1,232,596	1,364,763	1,434,449	1,395,670

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 4750 - Forestry					
<i>EX30 - Contracts, Grants, Etc.</i>					
693.000	Coop.Agreement W/Oth.Govt	97,639	101,295	108,862	108,862
<i>Account Classification Total: EX30 - Contracts, Grants, Etc.</i>		97,639	101,295	108,862	108,862
Department Total: 4750 - Forestry		97,639	101,295	108,862	108,862

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 4960 - Soil & Water Conservation					
<i>EX05 - Personal Services</i>					
121.000	Salaries & Wages-Regular	77,547	97,718	105,799	106,310
121.500	Salaries & Wages-Time Off Paid	56	-	-	-
126.000	Salaries & Wages-Pt/Temp.	(363)	-	-	-
181.000	FICA/Medicare Tax	5,899	7,475	8,094	8,133
182.000	Retirement Expense	8,857	11,882	13,595	13,661
183.000	Health/Dental Insurance	17,647	26,218	26,744	26,744
183.700	Employee Assistant Program (EAP)	57	56	60	60
185.000	Unemployment Compensation	53	428	428	428
186.000	Workers Compensation	1,700	1,751	1,804	1,086
190.000	Professional Services	-	40	40	40
<i>Account Classification Total: EX05 - Personal Services</i>		111,453	145,568	156,564	156,462
<i>EX10 - Supplies And Materials</i>					
212.000	Uniforms	-	200	200	200
251.000	Motor Fuel	321	400	460	460
253.000	Vehicle Parts & Supplies	300	300	360	360
260.000	Office Supplies	84	200	200	200
291.000	Data Processing Supplies	2,690	200	-	-
<i>Account Classification Total: EX10 - Supplies And Materials</i>		3,395	1,300	1,220	1,220
<i>EX15 - Current Oblig. & Services</i>					
311.000	Travel P.O.V.	-	200	-	-
312.000	Training	2,688	3,300	4,000	4,000
321.000	Telephone Service	631	800	-	-
353.000	Repair & Maint- Vehicles	14	200	3,200	3,200
370.000	Advertising Expense	-	175	175	175
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		3,333	4,675	7,375	7,375
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
430.000	Rental of Equipment	190	500	600	600
452.000	Vehicle Insurance	633	652	672	848
454.000	Insurance Coverage Costs	296	305	315	397
491.000	Dues and Subscriptions	651	1,356	1,901	1,901
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		1,770	2,813	3,488	3,746
Department Total: 4960 - Soil & Water Conservation		119,950	154,356	168,647	168,803
Total Expense Environmental Protection		1,450,185	1,620,414	1,711,958	1,673,335

**STANLY COUNTY
ECONOMIC AND PHYSICAL DEVELOPMENT SUMMARY EXPENSES BY FUNCTION
RECOMMENDED BUDGET FOR FISCAL YEAR 2024**

Description	2022 Actual Expenses	2023 Original Budget	2024 Department Requested	2024 Manager Recommended
Economic Development	\$ 1,263,059	\$ 621,588	\$ 2,918,930	\$ 2,896,432
Occupancy Tax	329,982	235,200	260,800	260,800
Planning and Zoning	298,909	328,543	319,106	318,195
Central Permitting	290,723	353,885	370,477	365,857
Rocky River RPO	110,103	132,969	141,469	140,244
Cooperative Extension	241,049	274,359	298,093	298,186
Total Economic & Physical Development	<u>\$ 2,533,825</u>	<u>\$ 1,946,544</u>	<u>\$ 4,308,875</u>	<u>\$ 4,279,714</u>

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 4902 - Economic Development Comm					
<i>EX05 - Personal Services</i>					
121.000	Salaries & Wages-Regular	120,716	128,098	137,712	138,376
127.000	Cell Phone Stipends	840	840	840	840
170.000	Board Member Expenses	720	750	750	750
181.000	FICA/Medicare Tax	9,209	10,323	11,058	11,109
182.000	Retirement Expense	13,833	15,577	17,696	17,781
183.000	Health/Dental Insurance	25,983	26,218	26,744	26,744
183.700	Employee Assistant Program (EAP)	57	56	60	60
185.000	Unemployment Compensation	53	428	428	428
186.000	Workers Compensation	3,475	3,579	3,687	2,219
190.000	Professional Services	29,818	35,000	35,000	30,000
<i>Account Classification Total: EX05 - Personal Services</i>		204,704	220,869	233,975	228,307
<i>EX10 - Supplies And Materials</i>					
220.000	Food And Provisions	230	1,500	2,500	1,750
260.000	Office Supplies	778	1,500	1,750	1,500
261.000	Departmental Supplies	390	1,200	1,500	1,200
291.000	Data Processing Supplies	416	2,500	2,000	2,000
<i>Account Classification Total: EX10 - Supplies And Materials</i>		1,813	6,700	7,750	6,450
<i>EX15 - Current Oblig. & Services</i>					
311.000	Travel P.O.V.	6,627	7,000	8,000	7,000
312.000	Training	6,372	6,500	7,000	6,500
313.300	Client Subsistence	886	1,500	2,000	1,500
321.000	Telephone Service	160	350	333	333
325.000	Postage	148	300	300	300
341.000	Printing Expense for Grants	-	200	200	200
351.000	Rep&Maint-Bldg & Grounds	-	89,500	-	-
370.000	Advertising Expense	11,992	12,000	15,000	12,000
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		26,184	117,350	32,833	27,833
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
430.000	Rental of Equipment	169	500	500	500
451.000	Cyber Insurance Cost	-	60	60	-
454.000	Insurance Coverage Costs	591	609	628	792
491.000	Dues and Subscriptions	3,908	6,500	7,500	6,500
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		4,668	7,669	8,688	7,792
<i>EX30 - Contracts, Grants, Etc.</i>					
630.032	Article 44 Sales Tax Allocation	110,625	125,000	125,000	125,000
693.250	Carolinas Partnership-EDC	18,842	19,000	19,050	19,050
699.000	Oth.Contracts,Grants,Subs	896,223	125,000	2,491,634	2,482,000
<i>Account Classification Total: EX30 - Contracts, Grants, Etc.</i>		1,025,690	269,000	2,635,684	2,626,050
Department Total: 4902 - Economic Development Comm		1,263,059	621,588	2,918,930	2,896,432

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 4905 - Occupancy Tax Expenses					
<i>EX30 - Contracts, Grants, Etc.</i>					
699.126	Norwood Occupancy Tax	598	1,200	800	800
699.127	Albemarle Occupancy Tax	316,947	225,000	250,000	250,000
699.128	Richfield Occupancy Tax	6,222	4,500	5,000	5,000
699.130	Badin Occupancy Tax	6,215	4,500	5,000	5,000
<i>Account Classification Total: EX30 - Contracts, Grants, Etc.</i>		329,982	235,200	260,800	260,800
Department Total: 4905 - Occupancy Tax Expenses		329,982	235,200	260,800	260,800

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 4910 - Planning And Zoning					
<i>EX05 - Personal Services</i>					
121.000	Salaries & Wages-Regular	171,607	180,575	193,734	194,670
127.000	Cell Phone Stipends	1,200	1,200	1,200	1,200
170.000	Board Member Expenses	3,735	3,100	3,100	3,100
181.000	FICA/Medicare Tax	13,434	14,143	15,150	15,221
182.000	Retirement Expense	19,665	21,958	24,895	25,015
183.000	Health/Dental Insurance	26,603	39,327	40,116	40,116
183.700	Employee Assistant Program (EAP)	85	84	90	90
185.000	Unemployment Compensation	79	642	642	642
186.000	Workers Compensation	6,297	6,486	6,681	4,022
190.000	Professional Services	31,834	38,250	-	-
<i>Account Classification Total: EX05 - Personal Services</i>		274,540	305,765	285,608	284,076
<i>EX10 - Supplies And Materials</i>					
212.000	Uniforms	130	150	150	150
230.000	Education Materials/Medical Supplies	-	600	550	550
251.000	Motor Fuel	997	1,700	1,400	1,400
260.000	Office Supplies	593	1,000	900	900
261.000	Departmental Supplies	1,313	1,000	800	800
291.000	Data Processing Supplies	597	700	700	700
<i>Account Classification Total: EX10 - Supplies And Materials</i>		3,631	5,150	4,500	4,500
<i>EX15 - Current Oblig. & Services</i>					
312.000	Training	824	3,000	3,000	3,000
321.000	Telephone Service	641	700	650	650
325.000	Postage	772	1,000	900	900
353.000	Repair & Maint- Vehicles	545	1,200	1,000	1,000
370.000	Advertising Expense	1,074	1,500	1,200	1,200
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		3,857	7,400	6,750	6,750
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
419.100	Vehicle Lease	5,017	5,277	5,277	5,277
430.000	Rental of Equipment	957	1,400	1,550	1,550
440.000	Service & Maint Contract	671	600	600	600
452.000	Vehicle Insurance	704	725	747	943
454.000	Insurance Coverage Costs	1,530	1,576	1,624	2,049
491.000	Dues and Subscriptions	350	400	450	450
499.700	Abatement Expenditures	-	250	-	-
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		9,229	10,228	10,248	10,869
<i>EX25 - Capital Outlay</i>					
550.520	Capital Outlay-GASB 87	7,653	-	-	-
<i>Account Classification Total: EX25 - Capital Outlay</i>		7,653	-	-	-
<i>EX30 - Contracts, Grants, Etc.</i>					
699.570	AMH Expense	-	-	12,000	12,000
<i>Account Classification Total: EX30 - Contracts, Grants, Etc.</i>		-	-	12,000	12,000
Department Total: 4910 - Planning And Zoning		298,909	328,543	319,106	318,195

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 4911 - Central Permitting					
<i>EX05 - Personal Services</i>					
121.000	Salaries & Wages-Regular	158,462	206,172	217,121	218,170
126.000	Salaries & Wages-Pt/Temp.	17,317	-	-	-
181.000	FICA/Medicare Tax	12,868	15,772	16,610	16,690
182.000	Retirement Expense	18,159	25,614	27,976	28,121
183.000	Health/Dental Insurance	40,067	62,268	63,517	63,517
183.700	Employee Assistant Program (EAP)	85	133	143	143
185.000	Unemployment Compensation	119	1,017	1,017	1,017
186.000	Workers Compensation	448	461	475	271
190.000	Professional Services	93	-	-	-
<i>Account Classification Total: EX05 - Personal Services</i>		247,618	311,437	326,859	327,929
<i>EX10 - Supplies And Materials</i>					
260.000	Office Supplies	2,173	2,650	2,500	2,500
261.000	Departmental Supplies	452	-	-	-
291.000	Data Processing Supplies	1,073	8,395	600	600
<i>Account Classification Total: EX10 - Supplies And Materials</i>		3,698	11,045	3,100	3,100
<i>EX15 - Current Oblig. & Services</i>					
312.000	Training	71	550	550	550
321.000	Telephone Service	714	540	1,065	1,065
351.000	Rep&Maint-Bldg & Grounds	13,439	-	5,777	-
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		14,224	1,090	7,392	1,615
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
430.000	Rental of Equipment	1,069	1,000	1,500	1,500
440.000	Service & Maint Contract	23,750	28,989	31,292	31,292
454.000	Insurance Coverage Costs	315	324	334	421
491.000	Dues and Subscriptions	50	-	-	-
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		25,183	30,313	33,126	33,213
Department Total: 4911 - Central Permitting		290,723	353,885	370,477	365,857

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 4912 - Rocky River RPO					
<i>EX05 - Personal Services</i>					
121.000	Salaries & Wages-Regular	61,557	62,795	63,019	63,323
126.000	Salaries & Wages-Pt/Temp.	11,745	12,238	12,110	12,168
127.000	Cell Phone Stipends	840	840	840	840
170.000	Board Member Expenses	1,416	4,000	4,000	4,000
181.000	FICA/Medicare Tax	5,539	5,812	5,812	5,839
182.000	Retirement Expense	7,054	7,658	8,098	8,137
183.000	Health/Dental Insurance	13,109	13,109	13,372	13,372
183.700	Employee Assistant Program (EAP)	28	28	30	30
185.000	Unemployment Compensation	39	331	331	331
186.000	Workers Compensation	4,071	4,193	4,319	2,600
189.000	Other Fringe Benefits	-	294	-	-
190.000	Professional Services	-	2,875	2,875	2,875
<i>Account Classification Total: EX05 - Personal Services</i>		105,398	114,173	114,806	113,515
<i>EX10 - Supplies And Materials</i>					
260.000	Office Supplies	362	1,500	1,500	1,500
261.000	Departmental Supplies	-	1,000	1,000	1,000
291.000	Data Processing Supplies	792	2,500	2,500	2,500
291.250	CommunityVizDataModel	-	-	8,500	8,500
<i>Account Classification Total: EX10 - Supplies And Materials</i>		1,155	5,000	13,500	13,500
<i>EX15 - Current Oblig. & Services</i>					
311.000	Travel P.O.V.	1,600	3,950	4,059	4,059
312.000	Training	425	2,000	2,000	2,000
321.000	Telephone Service	61	500	250	250
325.000	Postage	15	100	100	100
352.000	Rep & Maint - Equipment	-	1,000	1,000	1,000
370.000	Advertising Expense	-	1,000	1,000	1,000
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		2,101	8,550	8,409	8,409
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
430.000	Rental of Equipment	11	500	500	500
440.000	Service & Maint Contract	1,200	4,500	4,000	4,000
454.000	Insurance Coverage Costs	239	246	254	320
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		1,450	5,246	4,754	4,820
Department Total: 4912 - Rocky River RPO		110,103	132,969	141,469	140,244

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 4950 - Cooperative Extension Ser					
<i>EX10 - Supplies And Materials</i>					
220.000	Food And Provisions	1,659	1,500	2,000	2,000
230.000	Education Materials/Medical Supplies	-	300	400	400
251.000	Motor Fuel	-	600	700	700
260.000	Office Supplies	2,525	3,500	3,500	3,500
261.000	Departmental Supplies	561	600	800	800
298.000	4 H Expense	14,419	9,500	15,000	15,000
298.100	AG. Program Expenses	543	500	900	900
298.300	FCS Program Expense	511	500	500	500
298.600	Crop/Hort Fundraising	1,762	700	1,000	1,000
298.650	Master Gardners Program	326	1,000	1,000	1,000
298.750	Extension Master Food Volunteer Program	-	500	500	500
299.000	Miscellaneous Supplies	444	500	500	500
<i>Account Classification Total: EX10 - Supplies And Materials</i>		22,751	19,700	26,800	26,800
<i>EX15 - Current Oblig. & Services</i>					
311.000	Travel P.O.V.	285	600	600	600
312.000	Training	2,013	2,000	2,000	2,000
321.000	Telephone Service	950	350	1,620	1,620
325.000	Postage	140	50	100	100
351.000	Rep&Maint-Bldg & Grounds	-	2,891	1,500	1,500
353.000	Repair & Maint- Vehicles	81	500	700	700
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		3,469	6,391	6,520	6,520
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
430.000	Rental of Equipment	5,457	7,529	7,529	7,529
454.000	Insurance Coverage Costs	345	345	356	449
491.000	Dues and Subscriptions	1,010	1,000	1,000	1,000
491.450	Visit NC Farm mobile app	1,451	1,450	1,450	1,450
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		8,262	10,324	10,335	10,428
<i>EX30 - Contracts, Grants, Etc.</i>					
699.000	Oth.Contracts,Grants,Subs	206,566	237,944	254,438	254,438
<i>Account Classification Total: EX30 - Contracts, Grants, Etc.</i>		206,566	237,944	254,438	254,438
Department Total: 4950 - Cooperative Extension Ser		241,049	274,359	298,093	298,186
Total Expense Economic and Physical Development		2,533,825	1,946,544	4,308,875	4,279,714



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**STANLY COUNTY
HUMAN SERVICES SUMMARY EXPENSES BY FUNCTION
RECOMMENDED BUDGET FOR FISCAL YEAR 2024**

Description	2022 Actual Expenses	2023 Original Budget	2024 Department Requested	2024 Manager Recommended
Health & Human Services	\$ 5,079	\$ 7,079	\$ 7,079	\$ 7,079
General Health	3,267,220	3,689,028	3,261,699	3,278,470
HRSA Grant	318,097	439,711	-	-
Dental Health	1,397,918	1,740,761	1,830,837	1,848,875
Environment Health	578,635	675,635	641,951	639,988
Piedmont Mental Health	216,987	207,865	194,865	194,865
Social Services	7,856,224	8,407,413	9,581,364	9,093,649
Social Services Funds	619,381	954,269	1,056,113	1,034,993
Aging Services	1,156,523	1,300,993	1,513,420	1,514,302
Senior Services	699,997	538,170	595,627	597,176
Veteran's Officer	69,117	74,740	86,959	87,214
Total Human Services	<u>\$ 16,185,178</u>	<u>\$ 18,035,664</u>	<u>\$ 18,769,914</u>	<u>\$ 18,296,611</u>

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 5100 - Health & Human Service					
<i>EX05 - Personal Services</i>					
170.000	Board Member Expenses	4,015	5,000	5,000	5,000
181.000	FICA/Medicare Tax	291	579	579	579
<i>Account Classification Total: EX05 - Personal Services</i>		4,306	5,579	5,579	5,579
<i>EX10 - Supplies And Materials</i>					
220.000	Food And Provisions	473	1,000	1,000	1,000
<i>Account Classification Total: EX10 - Supplies And Materials</i>		473	1,000	1,000	1,000
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
491.000	Dues and Subscriptions	300	500	500	500
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		300	500	500	500
Department Total: 5100 - Health & Human Service		5,079	7,079	7,079	7,079

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 5110 - General Health					
<i>EX05 - Personal Services</i>					
121.000	Salaries & Wages-Regular	1,626,948	1,683,770	1,862,464	1,853,065
121.500	Salaries & Wages-Time Off Paid	56	-	-	-
126.000	Salaries & Wages-Pt/Temp.	24,761	11,550	11,385	11,440
127.000	Cell Phone Stipends	4,357	3,792	3,792	3,792
181.000	FICA/Medicare Tax	117,552	129,982	142,239	142,925
182.000	Retirement Expense	183,595	198,331	236,974	238,119
183.000	Health/Dental Insurance	367,317	371,640	405,840	405,840
183.700	Employee Assistant Program (EAP)	914	794	909	909
185.000	Unemployment Compensation	840	6,391	6,605	6,605
186.000	Workers Compensation	6,466	6,660	6,860	4,129
189.000	Other Fringe Benefits	677	1,470	1,176	1,176
190.000	Professional Services	428,115	389,767	228,850	228,850
190.300	Community Linkages to Care for Overdose Prevention and Response	113,725	100,000	-	-
190.455	HRSA COVID Professional Services	2,700	-	-	-
190.465	543 CDC-ELC COVID-19 CARES Professional Services	51,941	80,000	-	-
<i>Account Classification Total: EX05 - Personal Services</i>		2,929,964	2,984,147	2,907,094	2,896,850
<i>EX10 - Supplies And Materials</i>					
211.000	Janitorial Supplies	77	-	3,000	-
212.000	Uniforms	2,068	2,000	2,000	2,000
220.000	Food And Provisions	32	2,250	2,250	2,250
230.000	Education Materials/Medical Supplies	25,925	35,000	35,000	30,000
238.000	Medical Supplies/Drugs	53,911	51,009	51,000	51,000
251.000	Motor Fuel	451	1,200	1,200	1,200
260.000	Office Supplies	8,427	5,800	20,198	20,198
260.010	WIC Programs	-	-	39,094	39,094
260.552	546 Communicable Disease Pandemic Supplies	-	144,750	-	-
260.555	716 COVID-19 Vaccinations	21,505	108,296	-	-
260.556	361 ELC Reopening Schools SH Liaison	5,399	50,466	-	-
260.600	539 COVID-19 CARES Supplies	100	490	-	-
260.610	543 COVID-19 CARES Supplies	5,789	-	-	-
261.000	Departmental Supplies	13,604	26,325	54,298	54,298
291.000	Data Processing Supplies	12,051	3,700	28,066	28,066
299.000	Miscellaneous Supplies	962	1,000	1,600	1,600
299.100	Misc Farmers Vendors	14,559	6,000	6,000	6,000
550.261	543 COVID-19 CARES Equipment	2,004	-	-	-
<i>Account Classification Total: EX10 - Supplies And Materials</i>		166,864	438,286	243,706	235,706
<i>EX15 - Current Oblig. & Services</i>					
311.000	Travel P.O.V.	435	2,750	1,000	1,000
312.000	Training	2,495	14,330	12,207	12,207
321.000	Telephone Service	9,495	10,369	8,570	8,570
325.000	Postage	2,498	4,500	3,500	3,500
331.000	Electricity Expense	3,766	4,500	4,500	4,500
339.000	Other Utilities Expense	498	600	700	700
351.000	Rep&Maint-Bldg & Grounds	38,779	127,384	13,000	13,000
352.000	Rep & Maint - Equipment	1,672	500	500	500
353.000	Repair & Maint- Vehicles	384	1,200	1,200	1,200
370.000	Advertising Expense	609	200	-	-
394.000	Cleaning Services	37,100	36,960	-	32,556
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		97,729	203,293	45,177	77,733
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
419.100	Vehicle Lease	4,645	4,646	4,646	4,646
430.000	Rental of Equipment	5,114	3,000	4,500	4,500
440.000	Service & Maint Contract	24,381	32,320	30,810	30,810
452.000	Vehicle Insurance	1,694	1,745	1,798	2,269
453.000	Bonds and Other Insurance	7,942	8,181	9,500	11,488
454.000	Insurance Coverage Costs	8,580	8,837	9,103	9,103
491.000	Dues and Subscriptions	5,835	4,573	5,365	5,365
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		58,190	63,302	65,722	68,181
<i>EX25 - Capital Outlay</i>					
520.000	Data Processing Equip	3,950	-	-	-
550.520	Capital Outlay-GASB 87	10,522	-	-	-
<i>Account Classification Total: EX25 - Capital Outlay</i>		14,472	-	-	-
Department Total: 5110 - General Health		3,267,220	3,689,028	3,261,699	3,278,470

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 5157 - HRSA Grant					
<i>EX05 - Personal Services</i>					
121.000	Salaries & Wages-Regular	12,553	2,297	-	-
181.000	FICA/Medicare Tax	961	176	-	-
182.000	Retirement Expense	1,433	263	-	-
183.000	Health/Dental Insurance	3,630	757	-	-
190.000	Professional Services	243,545	358,400	-	-
199.000	Oth. Professionl Services	2,190	5,335	-	-
<i>Account Classification Total: EX05 - Personal Services</i>		264,312	367,228	-	-
<i>EX10 - Supplies And Materials</i>					
220.000	Food And Provisions	388	5,912	-	-
230.000	Education Materials/Medical Supplies	4,913	18,854	-	-
238.000	Medical Supplies/Drugs	11,012	-	-	-
251.000	Motor Fuel	1,269	3,257	-	-
260.000	Office Supplies	-	240	-	-
291.000	Data Processing Supplies	-	68	-	-
299.000	Miscellaneous Supplies	24,900	-	-	-
<i>Account Classification Total: EX10 - Supplies And Materials</i>		42,482	28,331	-	-
<i>EX15 - Current Oblig. & Services</i>					
311.000	Travel P.O.V.	-	1,296	-	-
312.000	Training	7,908	20,742	-	-
325.000	Postage	35	-	-	-
352.000	Rep & Maint - Equipment	-	12,000	-	-
370.000	Advertising Expense	3,360	10,114	-	-
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		11,304	44,152	-	-
Department Total: 5157 - HRSA Grant		318,097	439,711	-	-

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 5158 - Dental Clinic					
<i>EX05 - Personal Services</i>					
121.000	Salaries & Wages-Regular	786,729	917,488	961,759	961,806
121.500	Salaries & Wages-Time Off Paid	183	-	-	-
126.000	Salaries & Wages-Pt/Temp.	54,976	77,618	76,581	76,927
181.000	FICA/Medicare Tax	56,415	76,126	79,083	79,463
182.000	Retirement Expense	90,151	111,567	122,958	123,592
183.000	Health/Dental Insurance	142,134	165,829	169,156	169,156
183.700	Employee Assistant Program (EAP)	329	354	380	380
185.000	Unemployment Compensation	366	3,185	3,185	3,185
186.000	Workers Compensation	2,938	3,026	3,117	1,876
189.000	Other Fringe Benefits	537	588	-	-
190.000	Professional Services	14,587	102,150	102,150	102,150
<i>Account Classification Total: EX05 - Personal Services</i>		1,149,346	1,457,931	1,518,369	1,518,535
<i>EX10 - Supplies And Materials</i>					
212.000	Uniforms	487	1,000	1,000	1,000
220.000	Food And Provisions	-	500	500	500
230.000	Education Materials/Medical Supplies	119,242	90,000	115,000	115,000
238.000	Medical Supplies/Drugs	369	600	750	750
251.000	Motor Fuel	109	400	400	400
260.000	Office Supplies	4,371	2,500	2,500	2,500
261.000	Departmental Supplies	6,175	8,200	16,544	16,544
291.000	Data Processing Supplies	5,150	5,800	6,050	6,050
299.000	Miscellaneous Supplies	8,310	9,000	10,000	10,000
<i>Account Classification Total: EX10 - Supplies And Materials</i>		144,213	118,000	152,744	152,744
<i>EX15 - Current Oblig. & Services</i>					
311.000	Travel P.O.V.	-	100	100	100
312.000	Training	3,343	12,000	12,000	12,000
321.000	Telephone Service	644	860	600	600
325.000	Postage	159	200	200	200
331.000	Electricity Expense	11,877	13,000	13,000	13,000
333.000	Natural Gas Expense	817	700	1,000	1,000
334.000	Water & Sewer Expense	528	600	800	800
339.000	Other Utilities Expense	498	300	700	700
351.000	Rep&Maint-Bldg & Grounds	1,789	23,926	8,000	8,000
352.000	Rep & Maint - Equipment	3,892	8,500	15,000	15,000
353.000	Repair & Maint- Vehicles	70	1,000	1,000	1,000
370.000	Advertising Expense	173	2,000	2,000	2,000
394.000	Cleaning Services	9,240	12,267	-	16,044
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		33,029	75,453	54,400	70,444
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
430.000	Rental of Equipment	2,503	3,500	4,200	4,200
440.000	Service & Maint Contract	18,583	17,960	22,500	22,500
452.000	Vehicle Insurance	3,393	3,495	3,600	4,544
453.000	Bonds and Other Insurance	8,076	8,319	12,000	12,000
454.000	Insurance Coverage Costs	3,182	3,277	3,376	4,260
491.000	Dues and Subscriptions	10,295	11,000	13,500	13,500
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		46,032	47,551	59,176	61,004
<i>EX25 - Capital Outlay</i>					
510.000	Office Furniture & Equip	5,527	-	-	-
530.000	Medical Equipment	19,771	41,826	46,148	46,148
<i>Account Classification Total: EX25 - Capital Outlay</i>		25,298	41,826	46,148	46,148
Department Total: 5158 - Dental Clinic		1,397,918	1,740,761	1,830,837	1,848,875

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 5180 - Environment Health					
<i>EX05 - Personal Services</i>					
121.000	Salaries & Wages-Regular	320,958	376,447	383,744	384,614
127.000	Cell Phone Stipends	2,279	2,640	2,640	2,640
181.000	FICA/Medicare Tax	22,704	29,000	29,558	29,625
182.000	Retirement Expense	36,776	45,776	49,311	49,423
183.000	Health/Dental Insurance	65,546	78,654	80,232	80,232
183.700	Employee Assistant Program (EAP)	141	168	180	180
185.000	Unemployment Compensation	132	1,284	1,284	1,284
186.000	Workers Compensation	10,377	10,688	11,009	6,627
189.000	Other Fringe Benefits	288	294	-	-
190.000	Professional Services	-	-	250	250
<i>Account Classification Total: EX05 - Personal Services</i>		459,202	544,951	558,208	554,875
<i>EX10 - Supplies And Materials</i>					
212.000	Uniforms	160	1,500	1,500	1,500
251.000	Motor Fuel	5,252	3,600	4,800	4,800
260.000	Office Supplies	177	6,160	2,000	2,000
261.000	Departmental Supplies	7,432	21,975	15,000	15,000
291.000	Data Processing Supplies	6,998	4,700	1,500	1,500
<i>Account Classification Total: EX10 - Supplies And Materials</i>		20,019	37,935	24,800	24,800
<i>EX15 - Current Oblig. & Services</i>					
312.000	Training	100	5,500	5,500	5,500
321.000	Telephone Service	2,558	3,100	2,500	2,500
325.000	Postage	274	1,600	1,000	1,000
352.000	Rep & Maint - Equipment	250	-	-	-
353.000	Repair & Maint- Vehicles	623	5,000	5,000	5,000
370.000	Advertising Expense	-	200	-	-
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		3,806	15,400	14,000	14,000
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
419.100	Vehicle Lease	17,868	19,647	18,602	18,602
430.000	Rental of Equipment	527	500	1,000	1,000
440.000	Service & Maint Contract	18,526	20,328	19,714	19,714
452.000	Vehicle Insurance	2,944	3,032	3,123	3,942
454.000	Insurance Coverage Costs	1,983	2,042	2,104	2,655
491.000	Dues and Subscriptions	250	300	400	400
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		42,098	45,849	44,943	46,313
<i>EX25 - Capital Outlay</i>					
520.000	Data Processing Equip	3,188	3,500	-	-
540.000	Motor Vehicles	-	28,000	-	-
550.520	Capital Outlay-GASB 87	50,323	-	-	-
<i>Account Classification Total: EX25 - Capital Outlay</i>		53,510	31,500	-	-
Department Total: 5180 - Environment Health		578,635	675,635	641,951	639,988

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 5210 - Pied. Area Mental Health					
<i>EX30 - Contracts, Grants, Etc.</i>					
630.050	5 Cents Bottle Tax	26,827	25,000	27,000	27,000
693.000	Coop.Agreement W/Oth.Govt	190,160	182,865	167,865	167,865
<i>Account Classification Total: EX30 - Contracts, Grants, Etc.</i>		216,987	207,865	194,865	194,865
Department Total: 5210 - Pied. Area Mental Health		216,987	207,865	194,865	194,865

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 5300 - Dept of Social Services					
Sub-Department: 5310 - Social Services Admin.					
<i>EX05 - Personal Services</i>					
121.000	Salaries & Wages-Regular	4,148,867	4,756,839	5,665,336	5,215,386
121.500	Salaries & Wages-Time Off Paid	28,330	-	56,000	-
123.000	Salaries & Wages-On Call	23,763	30,438	30,438	30,438
126.000	Salaries & Wages-Pt/Temp.	51,627	61,564	66,492	66,813
127.000	Cell Phone Stipends	10,672	12,880	12,216	12,216
181.000	FICA/Medicare Tax	307,955	371,885	393,395	407,572
182.000	Retirement Expense	483,987	587,308	656,026	679,816
183.000	Health/Dental Insurance	1,111,397	1,242,331	1,270,340	1,323,828
183.700	Employee Assistant Program (EAP)	2,629	2,688	2,878	2,998
185.000	Unemployment Compensation	2,516	21,081	20,903	21,759
186.000	Workers Compensation	56,785	58,489	60,244	36,265
189.000	Other Fringe Benefits	1,492	1,470	1,117	1,117
190.000	Professional Services	176,323	175,633	285,678	200,678
<i>Account Classification Total: EX05 - Personal Services</i>		6,406,343	7,322,606	8,521,063	7,998,886
<i>EX10 - Supplies And Materials</i>					
220.000	Food And Provisions	925	1,000	1,000	1,000
251.000	Motor Fuel	5,247	7,648	8,706	8,706
260.000	Office Supplies	46,762	72,848	63,600	83,097
260.515	DSS COVID CAREs Relief Fund Supplies	3,715	-	-	-
291.000	Data Processing Supplies	72,114	58,620	93,489	93,489
<i>Account Classification Total: EX10 - Supplies And Materials</i>		128,763	140,116	166,795	186,292
<i>EX15 - Current Oblig. & Services</i>					
311.000	Travel P.O.V.	8,636	11,000	11,000	11,000
312.000	Training	2,272	12,000	12,000	12,000
321.000	Telephone Service	28,221	29,773	28,757	28,757
325.000	Postage	25,063	31,500	31,500	31,500
331.000	Electricity Expense	26,899	31,000	31,000	31,000
333.000	Natural Gas Expense	4,464	4,000	4,000	4,000
334.000	Water & Sewer Expense	1,485	1,550	1,550	1,550
351.000	Rep&Maint-Bldg & Grounds	2,600	10,000	10,000	10,000
352.000	Rep & Maint - Equipment	10	750	750	750
353.000	Repair & Maint- Vehicles	5,406	5,000	6,000	6,000
370.000	Advertising Expense	486	1,000	1,000	1,000
394.000	Cleaning Services	10,110	13,198	-	9,175
399.000	Other Services	1,500	1,600	1,500	1,500
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		117,151	152,371	139,057	148,232
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
419.000	Other Rentals	228	230	238	238
419.100	Vehicle Lease	14,644	17,500	25,155	25,155
430.000	Rental of Equipment	28,796	32,171	37,800	37,800
440.000	Service & Maint Contract	63,627	70,281	96,529	96,529
452.000	Vehicle Insurance	2,370	2,441	2,515	3,173
454.000	Insurance Coverage Costs	18,455	19,009	19,580	24,712
491.000	Dues and Subscriptions	8,680	9,689	9,902	9,902
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		136,800	151,321	191,719	197,509
<i>EX25 - Capital Outlay</i>					
540.000	Motor Vehicles	-	55,854	-	-
550.520	Capital Outlay-GASB 87	30,763	-	-	-
<i>Account Classification Total: EX25 - Capital Outlay</i>		30,763	55,854	-	-
<i>EX30 - Contracts, Grants, Etc.</i>					
699.000	Oth.Contracts,Grants,Subs	27,851	28,000	28,000	28,000
699.004	Work First Program Expen	1,105	7,500	7,500	7,500
699.006	Cap Medicaid	8,880	29,500	25,000	25,000
699.007	Crisis Intervention	171,311	205,785	198,785	198,785
699.013	LIEAP Program	510,475	310,366	300,092	300,092
699.016	Pandemic - LIEAP	287,900	-	-	-
699.017	Low-Income Household Water Assistance Program (LIHWAP)	28,876	-	-	-
699.450	CP&L Funds	6	3,994	3,353	3,353
<i>Account Classification Total: EX30 - Contracts, Grants, Etc.</i>		1,036,403	585,145	562,730	562,730
Sub-Department Total: 5310 - Social Services Admin.		7,856,224	8,407,413	9,581,364	9,093,649

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 5300 - Dept of Social Services					
Sub-Department: 5390 - Social Services Funds					
<i>EX10 - Supplies And Materials</i>					
299.000	Miscellaneous Supplies	100	-	-	-
<i>Account Classification Total: EX10 - Supplies And Materials</i>		100	-	-	-
<i>EX15 - Current Oblig. & Services</i>					
313.200	Trans.-Title XIX Medicaid	11,662	26,000	22,000	22,000
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		11,662	26,000	22,000	22,000
<i>EX30 - Contracts, Grants, Etc.</i>					
661.000	Adoption Assist Ias/Nas	67,310	109,554	107,789	107,789
666.000	State Foster Care	70,027	140,000	250,000	240,000
670.000	IV E Foster Care	151,883	290,000	290,000	290,000
699.000	Oth.Contracts,Grants,Subs	3,969	4,257	4,604	4,604
699.001	TANF/Special Assistance	247,785	344,900	325,100	325,100
699.002	County General Assist	1,758	5,500	5,500	5,500
699.003	Foster Care-All County	27,406	30,000	47,820	36,700
699.010	LINKS	21,160	4,058	3,300	3,300
699.011	Spec Needs Adoption Funds	6,095	-	-	-
699.102	CARES General Assistance	10,224	-	-	-
<i>Account Classification Total: EX30 - Contracts, Grants, Etc.</i>		607,619	928,269	1,034,113	1,012,993
Sub-Department Total: 5390 - Social Services Funds		619,381	954,269	1,056,113	1,034,993
Department Total: 5300 - Dept of Social Services		8,475,605	9,361,682	10,637,477	10,128,642

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 5380 - Aging Services					
Sub-Department: 5382 - In-Home Services					
<i>EX05 - Personal Services</i>					
121.000	Salaries & Wages-Regular	72,329	77,998	76,908	77,279
127.000	Cell Phone Stipends	360	720	720	720
181.000	FICA/Medicare Tax	5,095	6,022	5,939	5,967
182.000	Retirement Expense	8,298	9,485	9,883	9,930
183.000	Health/Dental Insurance	26,218	26,218	26,744	26,744
183.700	Employee Assistant Program (EAP)	113	56	58	58
185.000	Unemployment Compensation	53	428	428	428
186.000	Workers Compensation	1,069	1,101	1,135	683
189.000	Other Fringe Benefits	168	-	-	-
190.000	Professional Services	40	-	-	-
<i>Account Classification Total: EX05 - Personal Services</i>		113,743	122,028	121,815	121,809
<i>EX10 - Supplies And Materials</i>					
251.000	Motor Fuel	379	500	500	500
260.000	Office Supplies	805	1,300	1,200	1,200
<i>Account Classification Total: EX10 - Supplies And Materials</i>		1,183	1,800	1,700	1,700
<i>EX15 - Current Oblig. & Services</i>					
311.000	Travel P.O.V.	1,874	3,000	3,000	3,000
312.000	Training	100	200	500	500
325.000	Postage	174	200	200	200
353.000	Repair & Maint- Vehicles	220	500	500	500
370.000	Advertising Expense	-	250	250	250
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		2,368	4,150	4,450	4,450
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
299.019	ARPA Supplies	-	-	11,000	11,000
440.000	Service & Maint Contract	277,726	305,000	360,000	360,000
440.019	Service & Maint Contract-ARPA	-	-	50,000	50,000
452.000	Vehicle Insurance	317	327	337	425
454.000	Insurance Coverage Costs	743	765	788	995
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		278,786	306,092	422,125	422,420
Sub-Department Total: 5382 - In-Home Services		396,081	434,070	550,090	550,379

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Sub-Department: 5383 - Nutrition					
<i>EX05 - Personal Services</i>					
121.000	Salaries & Wages-Regular	46,982	48,586	52,559	52,813
126.000	Salaries & Wages-Pt/Temp.	107,870	74,238	120,753	117,225
127.000	Cell Phone Stipends	360	360	360	360
181.000	FICA/Medicare Tax	11,874	9,424	9,834	13,035
182.000	Retirement Expense	8,297	9,190	10,487	10,537
183.000	Health/Dental Insurance	13,109	13,109	13,372	13,372
183.700	Employee Assistant Program (EAP)	57	56	58	58
185.000	Unemployment Compensation	110	901	894	1,308
186.000	Workers Compensation	160	165	170	102
190.000	Professional Services	80	-	-	-
<i>Account Classification Total: EX05 - Personal Services</i>		188,899	156,029	208,487	208,810
<i>EX10 - Supplies And Materials</i>					
238.000	Medical Supplies/Drugs	40	-	-	-
260.000	Office Supplies	1,566	2,300	2,500	2,500
261.000	Departmental Supplies	1,835	1,950	1,950	1,950
<i>Account Classification Total: EX10 - Supplies And Materials</i>		3,442	4,250	4,450	4,450
<i>EX15 - Current Oblig. & Services</i>					
311.000	Travel P.O.V.	2,225	2,300	2,300	2,300
312.000	Training	-	200	200	200
325.000	Postage	58	100	100	100
370.000	Advertising Expense	130	250	250	250
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		2,413	2,850	2,850	2,850
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
440.000	Service & Maint Contract	393,924	465,640	467,500	467,500
440.550	SUPP HDM Non Unit Expenses	12,497	-	-	-
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		406,421	465,640	467,500	467,500
<i>EX30 - Contracts, Grants, Etc.</i>					
440.560	SUPP Congregate Non Unit	5,475	-	-	-
<i>Account Classification Total: EX30 - Contracts, Grants, Etc.</i>		5,475	-	-	-
Sub-Department Total: 5383 - Nutrition		606,649	628,769	683,287	683,610

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Sub-Department: 5384 - I&A/Transportation					
<i>EX05 - Personal Services</i>					
121.000	Salaries & Wages-Regular	53,709	56,657	61,125	61,420
127.000	Cell Phone Stipends	360	360	360	360
181.000	FICA/Medicare Tax	4,124	4,362	4,704	4,726
182.000	Retirement Expense	6,155	6,890	7,855	7,892
183.000	Health/Dental Insurance	13,109	13,109	13,372	13,372
183.700	Employee Assistant Program (EAP)	28	28	30	30
185.000	Unemployment Compensation	26	214	214	214
186.000	Workers Compensation	196	202	209	125
<i>Account Classification Total: EX05 - Personal Services</i>		77,707	81,822	87,869	88,139
<i>EX10 - Supplies And Materials</i>					
260.000	Office Supplies	-	450	250	250
<i>Account Classification Total: EX10 - Supplies And Materials</i>		-	450	250	250
<i>EX15 - Current Oblig. & Services</i>					
311.000	Travel P.O.V.	-	250	100	100
312.000	Training	-	240	150	150
325.000	Postage	-	240	200	200
359.000	Repair & Maint-Other	662	750	750	750
370.000	Advertising Expense	285	280	375	375
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		947	1,760	1,575	1,575
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
440.000	Service & Maint Contract	47,847	122,845	120,446	120,446
440.019	Service & Maint Contract-ARPA	-	-	30,000	30,000
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		47,847	122,845	150,446	150,446
Sub-Department Total: 5384 - I&A/Transportation		126,501	206,877	240,140	240,410

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Sub-Department: 5385 - Family Caregiver Support					
<i>EX10 - Supplies And Materials</i>					
220.000	Food And Provisions	904	1,000	1,200	1,200
238.000	Medical Supplies/Drugs	4,037	4,000	5,500	5,500
260.000	Office Supplies	1,807	2,000	3,000	3,000
260.516	CARES-FCSP Supplies (COVID)	846	-	-	-
<i>Account Classification Total: EX10 - Supplies And Materials</i>		7,594	7,000	9,700	9,700
<i>EX15 - Current Oblig. & Services</i>					
312.000	Training	120	100	100	100
325.000	Postage	58	103	103	103
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		178	203	203	203
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
440.000	Service & Maint Contract	19,520	24,074	30,000	30,000
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		19,520	24,074	30,000	30,000
Sub-Department Total: 5385 - Family Caregiver Support		27,292	31,277	39,903	39,903
Department Total: 5380 - Aging Services		1,156,523	1,300,993	1,513,420	1,514,302

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 5381 - Senior Services					
<i>EX05 - Personal Services</i>					
121.000	Salaries & Wages-Regular	167,668	178,268	192,695	193,626
126.000	Salaries & Wages-Pt/Temp.	5,198	9,083	8,953	8,996
127.000	Cell Phone Stipends	360	720	720	720
170.000	Board Member Expenses	423	550	550	550
181.000	FICA/Medicare Tax	12,578	14,387	15,481	15,556
182.000	Retirement Expense	19,214	21,677	24,761	24,881
183.000	Health/Dental Insurance	51,933	52,436	53,488	53,488
183.700	Employee Assistant Program (EAP)	113	112	120	120
185.000	Unemployment Compensation	116	943	943	943
186.000	Workers Compensation	575	592	610	367
189.000	Other Fringe Benefits	188	294	-	-
190.000	Professional Services	62,928	76,448	82,360	82,360
199.000	Oth. Professionl Services	1,215	-	-	-
<i>Account Classification Total: EX05 - Personal Services</i>		322,509	355,510	380,681	381,607
<i>EX10 - Supplies And Materials</i>					
211.000	Janitorial Supplies	1,200	1,200	1,200	1,200
220.000	Food And Provisions	3,842	5,800	6,300	6,300
260.000	Office Supplies	8,276	10,400	9,640	9,640
260.650	CARE's Supplies - COG Funds (COVID)	45,104	-	-	-
291.000	Data Processing Supplies	431	1,334	1,331	1,331
298.400	SHIPP Grant Expense	2,836	10,997	9,000	9,000
<i>Account Classification Total: EX10 - Supplies And Materials</i>		61,690	29,731	27,471	27,471
<i>EX15 - Current Oblig. & Services</i>					
311.000	Travel P.O.V.	406	800	500	500
312.000	Training	414	700	2,500	2,500
313.100	Museum & Senior Trip	250,838	75,000	90,000	90,000
321.000	Telephone Service	4,627	9,000	5,500	5,500
325.000	Postage	366	1,350	1,350	1,350
331.000	Electricity Expense	11,884	16,250	16,250	16,250
333.000	Natural Gas Expense	1,725	2,400	2,400	2,400
334.000	Water & Sewer Expense	657	750	1,200	1,200
339.000	Other Utilities Expense	1,590	3,200	1,653	1,653
341.000	Printing Expense for Grants	3,000	4,500	4,500	4,500
351.000	Rep&Maint-Bldg & Grounds	14,358	15,000	15,000	15,000
394.000	Cleaning Services	4,800	5,040	5,100	5,100
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		294,667	133,990	145,953	145,953
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
430.000	Rental of Equipment	2,864	3,000	3,600	3,600
440.100	Service Maint Contracts Software	3,128	3,128	3,128	3,128
454.000	Insurance Coverage Costs	2,244	2,311	2,381	3,004
491.000	Dues and Subscriptions	10,394	10,500	10,409	10,409
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		18,630	18,939	19,518	20,141
<i>EX25 - Capital Outlay</i>					
550.000	Other Equipment	2,500	-	-	-
<i>Account Classification Total: EX25 - Capital Outlay</i>		2,500	-	-	-
<i>EX30 - Contracts, Grants, Etc.</i>					
699.019	Senior Center ARPA	-	-	13,500	13,500
699.020	West Stanly Senior Center ARPA	-	-	8,504	8,504
<i>Account Classification Total: EX30 - Contracts, Grants, Etc.</i>		-	-	22,004	22,004
Department Total: 5381 - Senior Services		699,997	538,170	595,627	597,176

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 5820 - Veterans Service Officer					
<i>EX05 - Personal Services</i>					
121.000	Salaries & Wages-Regular	42,521	42,770	46,152	46,375
181.000	FICA/Medicare Tax	2,795	3,272	3,531	3,548
182.000	Retirement Expense	4,872	5,201	5,930	5,959
183.000	Health/Dental Insurance	14,118	13,109	13,372	13,372
183.700	Employee Assistant Program (EAP)	28	28	30	30
185.000	Unemployment Compensation	26	214	214	214
186.000	Workers Compensation	198	204	211	126
189.000	Other Fringe Benefits	156	-	294	294
<i>Account Classification Total: EX05 - Personal Services</i>		64,715	64,798	69,734	69,918
<i>EX10 - Supplies And Materials</i>					
260.000	Office Supplies	242	450	4,450	4,450
261.000	Departmental Supplies	-	1,500	5,000	5,000
291.000	Data Processing Supplies	985	500	500	500
<i>Account Classification Total: EX10 - Supplies And Materials</i>		1,227	2,450	9,950	9,950
<i>EX15 - Current Oblig. & Services</i>					
311.000	Travel P.O.V.	-	500	500	500
312.000	Training	199	3,000	3,000	3,000
321.000	Telephone Service	124	300	300	300
325.000	Postage	11	100	100	100
394.000	Cleaning Services	240	480	255	255
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		573	4,380	4,155	4,155
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
430.000	Rental of Equipment	173	250	250	250
454.000	Insurance Coverage Costs	254	262	270	341
491.000	Dues and Subscriptions	75	500	500	500
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		502	1,012	1,020	1,091
<i>EX30 - Contracts, Grants, Etc.</i>					
699.118	Veterans Relief Fund	2,100	2,100	2,100	2,100
<i>Account Classification Total: EX30 - Contracts, Grants, Etc.</i>		2,100	2,100	2,100	2,100
Department Total: 5820 - Veterans Service Officer		69,117	74,740	86,959	87,214
Total Expense Humans Services		16,185,178	18,035,664	18,769,914	18,296,611



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**STANLY COUNTY
EDUCATION SUMMARY EXPENSES BY FUNCTION
RECOMMENDED BUDGET FOR FISCAL YEAR 2024**

Description	2022 Actual Expenses	2023 Original Budget	2024 Department Requested	2024 Manager Recommended
Public Schools	\$ 17,267,969	\$ 18,071,033	\$ 20,382,046	\$ 19,298,756
Community College	1,953,697	2,377,813	2,770,507	2,646,601
Total Education	<u>\$ 19,221,666</u>	<u>\$ 20,448,846</u>	<u>\$ 23,152,553</u>	<u>\$ 21,945,357</u>



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Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 5910 - Stanly Co. Public Schools					
<i>EX30 - Contracts, Grants, Etc.</i>					
630.010	Educational Current Exp.	11,960,000	12,878,600	14,923,650	13,775,360
630.014	Teacher Supplement Grant	325,000	375,000	375,000	400,000
630.030	Educ Capital-Sales Tax	3,610,000	3,375,000	3,561,500	3,561,500
630.032	Article 44 Sales Tax Allocation	615,000	695,000	785,000	825,000
630.041	School Cap Lottery Prin.	684,211	684,211	684,211	684,211
630.042	School Cap Lottery Int.	73,758	63,222	52,685	52,685
<i>Account Classification Total: EX30 - Contracts, Grants, Etc.</i>		17,267,969	18,071,033	20,382,046	19,298,756
Department Total: 5910 - Stanly Co. Public Schools		17,267,969	18,071,033	20,382,046	19,298,756

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 5920 - Stanly Community College					
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
454.000	Insurance Coverage Costs	1,575	1,622	1,671	2,109
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		1,575	1,622	1,671	2,109
<i>EX30 - Contracts, Grants, Etc.</i>					
630.010	Educational Current Exp.	1,399,178	1,368,152	1,533,739	1,469,395
630.020	Educ Capital-County Funds	160,000	175,000	410,000	350,000
630.034	Trades Facility Architecture Services	338,932	-	-	-
630.043	PEG Channel Support	25,975	30,000	30,000	30,000
630.046	SCC Cosmetology Equipment Prin.	25,222	25,762	26,313	26,313
630.047	SCC Cosmetology Equipment Interest	2,816	2,277	1,726	1,726
630.051	SCC Trade Facility Principal	-	418,987	428,003	428,003
630.052	SCC Trade Facility Interest	-	356,013	339,055	339,055
<i>Account Classification Total: EX30 - Contracts, Grants, Etc.</i>		1,952,122	2,376,191	2,768,836	2,644,492
Department Total: 5920 - Stanly Community College		1,953,697	2,377,813	2,770,507	2,646,601
Total Expense Education		19,221,666	20,448,846	23,152,553	21,945,357

**STANLY COUNTY
 CULTURE AND RECREATION SUMMARY EXPENSES BY FUNCTION
 RECOMMENDED BUDGET FOR FISCAL YEAR 2024**

Description	2022 Actual Expenses	2023 Original Budget	2024 Department Requested	2024 Manager Recommended
Library	\$ 1,467,916	\$ 1,433,155	\$ 1,568,090	\$ 1,636,327
Agri Civic Center	529,233	345,434	390,723	388,005
Total Culture & Recreation	<u>\$ 1,997,149</u>	<u>\$ 1,778,589</u>	<u>\$ 1,958,813</u>	<u>\$ 2,024,332</u>

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 6110 - Stanly County Library					
<i>EX05 - Personal Services</i>					
121.000	Salaries & Wages-Regular	570,738	617,538	625,928	628,970
126.000	Salaries & Wages-Pt/Temp.	164,474	179,601	188,728	189,640
127.000	Cell Phone Stipends	-	-	840	840
170.000	Board Member Expenses	413	500	-	-
181.000	FICA/Medicare Tax	52,653	60,981	62,321	62,688
182.000	Retirement Expense	68,886	79,303	85,220	85,634
183.000	Health/Dental Insurance	145,714	157,308	160,464	160,464
183.700	Employee Assistant Program (EAP)	368	336	360	360
185.000	Unemployment Compensation	507	4,158	4,220	4,220
186.000	Workers Compensation	3,622	3,731	3,843	2,313
189.000	Other Fringe Benefits	541	1,176	288	288
190.000	Professional Services	6,480	-	-	-
<i>Account Classification Total: EX05 - Personal Services</i>		1,014,396	1,104,632	1,132,212	1,135,417
<i>EX10 - Supplies And Materials</i>					
211.000	Janitorial Supplies	1,550	1,550	1,550	1,550
220.000	Food And Provisions	405	850	2,400	2,400
230.000	Education Materials/Medical Supplies	2,224	-	-	-
230.100	Library Books	93,469	90,000	90,000	90,000
251.000	Motor Fuel	985	1,000	1,300	1,300
260.000	Office Supplies	937	2,125	2,875	2,875
261.000	Departmental Supplies	17,196	25,100	29,552	25,000
261.300	Archival Supplies	806	500	600	600
291.000	Data Processing Supplies	16,593	53,482	18,695	18,695
<i>Account Classification Total: EX10 - Supplies And Materials</i>		134,165	174,607	146,972	142,420
<i>EX15 - Current Oblig. & Services</i>					
311.000	Travel P.O.V.	-	400	1,200	1,200
312.000	Training	850	1,800	2,300	4,800
321.000	Telephone Service	38,955	8,000	12,800	12,800
325.000	Postage	1,015	1,608	2,170	2,170
331.000	Electricity Expense	23,456	37,000	35,000	35,000
333.000	Natural Gas Expense	4,468	4,000	5,500	5,500
334.000	Water & Sewer Expense	4,532	4,400	5,000	5,000
335.000	Garbage Collection	1,392	1,500	1,500	1,500
339.000	Other Utilities Expense	-	1,500	1,500	1,500
349.100	Binding/Lamination	381	470	470	470
351.000	Rep&Maint-Bldg & Grounds	144,263	11,275	98,133	105,551
351.400	Non Recurring State Aid to Library Rpr & Maintenance Library	-	-	-	67,062
352.000	Rep & Maint - Equipment	419	2,000	2,000	2,000
353.000	Repair & Maint- Vehicles	445	1,850	2,000	2,000
394.000	Cleaning Services	29,040	29,136	29,156	29,156
399.000	Other Services	529	-	-	-
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		249,744	104,939	198,729	275,709
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
419.000	Other Rentals	5,940	6,000	-	-
430.000	Rental of Equipment	4,171	4,000	4,800	4,800
440.000	Service & Maint Contract	48,119	23,471	12,996	12,996
452.000	Vehicle Insurance	588	606	625	788
454.000	Insurance Coverage Costs	7,831	8,066	8,308	10,486
491.000	Dues and Subscriptions	2,963	6,834	20,176	20,176
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		69,612	48,977	46,905	49,246
<i>EX25 - Capital Outlay</i>					
520.000	Data Processing Equip	-	-	9,737	-
540.000	Motor Vehicles	-	-	30,875	30,875
550.000	Other Equipment	-	-	2,660	2,660
<i>Account Classification Total: EX25 - Capital Outlay</i>		-	-	43,272	33,535
Department Total: 6110 - Stanly County Library		1,467,916	1,433,155	1,568,090	1,636,327

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 6160 - Agri Civic Center					
<i>EX05 - Personal Services</i>					
121.000	Salaries & Wages-Regular	76,068	81,973	88,112	88,538
121.500	Salaries & Wages-Time Off Paid	50	-	-	-
126.000	Salaries & Wages-Pt/Temp.	23,711	42,000	41,400	41,600
127.000	Cell Phone Stipends	364	-	360	360
181.000	FICA/Medicare Tax	7,415	9,484	9,935	9,983
182.000	Retirement Expense	8,725	9,968	11,322	11,377
183.000	Health/Dental Insurance	23,499	26,218	26,744	26,744
183.700	Employee Assistant Program (EAP)	57	56	60	60
185.000	Unemployment Compensation	104	848	842	844
186.000	Workers Compensation	3,871	3,987	4,107	2,472
190.000	Professional Services	958	1,130	5,130	4,930
<i>Account Classification Total: EX05 - Personal Services</i>		144,821	175,664	188,012	186,908
<i>EX10 - Supplies And Materials</i>					
211.000	Janitorial Supplies	4,396	4,635	5,975	5,975
220.000	Food And Provisions	-	-	500	500
260.000	Office Supplies	1,629	1,200	1,100	1,100
260.100	Concession Supplies	39	200	-	-
261.000	Departmental Supplies	9,955	10,900	9,250	6,250
291.000	Data Processing Supplies	202	1,050	3,050	3,050
<i>Account Classification Total: EX10 - Supplies And Materials</i>		16,221	17,985	19,875	16,875
<i>EX15 - Current Oblig. & Services</i>					
311.000	Travel P.O.V.	-	515	550	550
312.000	Training	275	-	1,200	1,200
321.000	Telephone Service	133	200	150	150
325.000	Postage	-	100	200	200
331.000	Electricity Expense	37,585	51,500	33,475	33,475
333.000	Natural Gas Expense	16,648	22,660	21,000	21,000
334.000	Water & Sewer Expense	2,864	3,605	3,100	3,100
335.000	Garbage Collection	1,816	2,000	2,000	2,000
351.000	Rep&Maint-Bldg & Grounds	128,332	52,676	95,790	95,790
352.000	Rep & Maint - Equipment	170,725	4,120	7,500	7,500
370.000	Advertising Expense	450	1,000	1,000	1,000
394.000	Cleaning Services	-	1,500	1,000	1,000
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		358,827	139,876	166,965	166,965
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
440.000	Service & Maint Contract	2,809	5,204	8,963	8,963
454.000	Insurance Coverage Costs	4,985	5,135	5,290	6,676
491.000	Dues and Subscriptions	1,571	1,570	1,618	1,618
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		9,364	11,909	15,871	17,257
Department Total: 6160 - Agri Civic Center		529,233	345,434	390,723	388,005
Total Expense Culture & Recreation		1,997,149	1,778,589	1,958,813	2,024,332

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 9000 - Special Appropriations					
<i>EX30 - Contracts, Grants, Etc.</i>					
630.002	City of Locust	6,322	-	-	-
630.007	Town of Stanfield	10,000	-	-	-
630.022	Town of Badin	2,000	-	-	-
630.023	Town of Oakboro	10,000	-	-	-
630.026	Town of Richfield	10,000	-	-	-
630.027	Town of Norwood	10,000	-	-	-
630.080	Tourism Development	25,000	35,000	25,000	25,000
630.093	Bridge to Recovery	-	10,000	25,000	25,000
630.095	Sports Hall of Fame	-	10,000	-	-
<i>Account Classification Total: EX30 - Contracts, Grants, Etc.</i>		73,322	55,000	50,000	50,000
Department Total: 9000 - Special Appropriations		73,322	55,000	50,000	50,000

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 9100 - Debt Service					
<i>EX35 - Debt Service</i>					
710.400	Bond Princ Series 2010	1,265,000	-	-	-
710.500	IT Loan Uwharrie Bank Principal	45,340	46,361	47,404	47,404
720.400	Bond Interest Series 2010	50,600	-	-	-
720.500	IT Loan Uwharrie Bank Interest	4,222	3,202	2,158	2,158
730.000	Jail USDA Principal	23,380	24,316	25,289	25,289
730.100	Jail USDA Interest	52,415	51,480	50,507	50,507
740.200	Jail Loan Principal BOS	166,155	-	-	-
740.300	Jail Loan Interest BOS	(702)	-	-	-
740.450	Radio Tower Equipment Principal	259,149	-	-	-
740.455	Public Safety Radio Replacements Pinnacle (P)	-	301,700	301,700	301,700
740.500	Radio Tower Interest	-	6,884	-	-
740.550	Radio Tower Interest	5,056	-	-	-
740.555	Public Safety Radio Replacements Pinnacle (I)	-	17,740	14,784	14,784
740.600	FY 21 Refinancing Principal	633,273	702,000	665,292	665,292
740.650	FY 21 Refinancing Interest	60,483	112,185	101,655	101,655
750.010	EMS Vehicle Loan 2020 Principal	114,353	116,893	119,488	119,488
750.027	Sheriff Vehicle Loan Principal 2018	56,233	-	-	-
750.028	Sheriff Vehicle Loan Principal 2019	41,430	42,544	-	-
750.029	Sheriff Vehicle 2020 Principal	83,479	85,426	87,418	87,418
750.030	Sheriff Vehicle 2020 Principal Uwharrie	63,087	64,367	65,672	65,672
750.050	EMS Equipment Loan Principal 2016	-	-	75,487	75,487
750.051	Sheriff Vehicle 2022 Principal	-	74,116	75,487	75,487
750.052	Sheriff Vehicle 2023 Principal Uwharrie	-	-	84,245	84,245
750.110	EMS Vehicle Loan 2020 Interest	7,788	5,249	2,654	2,654
750.127	Sheriff Vehicle Loan Interest 2018	1,097	-	-	-
750.128	Sheriff Vehicle Loan Interest 2019	2,256	1,144	-	-
750.129	Sheriff Vehicle 2020 Interest	5,977	4,031	2,039	2,039
750.130	Sheriff Vehicle 2020 Interest Uwharrie	5,275	3,996	2,691	2,691
750.151	Sheriff Vehicle 2022 Interest	-	5,688	4,317	4,317
750.152	Sheriff Vehicle 2023 Interest Uwharrie	-	-	14,450	14,450
750.200	EMS Loan Principal 2022	-	143,110	144,985	144,985
750.300	EMS Loan Interest 2022	-	5,734	3,858	3,858
750.400	EMS Loan Principal 2020-2021	213,957	217,319	220,725	220,725
750.500	EMS Loan Interest 2020-2021	10,246	6,884	3,479	3,479
<i>Account Classification Total: EX35 - Debt Service</i>		3,169,549	2,042,369	2,115,784	2,115,784
Department Total: 9100 - Debt Service		3,169,549	2,042,369	2,115,784	2,115,784

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 9800 - Transfers To Other Funds					
<i>EX45 - Inv/Interfund Trans/Budgt</i>					
981.210	To SCC Trade Facility	264,386	-	-	-
981.217	To Riverstone Industrial Park	18,839	-	-	-
981.611	To Greater Badin WSD	-	-	-	180,000
981.660	Transfer to Bost Road Water Main Extension Project	165,500	-	-	-
981.671	To Airport Operating Fund	342,572	399,465	584,904	465,674
981.682	To Airport Obstruction Removal Project	7,924	-	-	-
981.683	Transfer to Airfield Lighting Project	7,946	-	-	-
<i>Account Classification Total: EX45 - Inv/Interfund Trans/Budgt</i>		807,167	399,465	584,904	645,674
Department Total: 9800 - Transfers To Other Funds		807,167	399,465	584,904	645,674

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 110 - General Fund					
EXPENSES					
Department: 9910 - Contingency					
<i>EX45 - Inv/Interfund Trans/Budgt</i>					
991.100	Contingency Appropriated	550	375,000	300,000	1,118,181
<i>Account Classification Total: EX45 - Inv/Interfund Trans/Budgt</i>		550	375,000	300,000	1,118,181
Department Total: 9910 - Contingency		550	375,000	300,000	1,118,181
Fund REVENUE Total: 110 - General Fund		83,853,134	77,055,492	88,415,016	85,515,530
Fund EXPENSE Total: 110 - General Fund		75,746,910	77,055,492	88,415,016	85,515,530
Fund Total: 110 - General Fund		8,106,223	-	-	-

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 260 - Emergency Telephone System Fund					
REVENUES					
Department: 3439 - Facilities Mgmt					
<i>RE20 - Restricted Intergov.</i>					
331.24	Other Financing Source - Lease Financing	192,738	-	-	-
<i>Account Classification Total: RE20 - Restricted Intergov.</i>		192,738	-	-	-
<i>RE30 - Sales And Services</i>					
420.10	911 Surcharge	399,269	382,356	392,699	392,699
420.20	911 Surcharge Misc Income	5,646	-	-	-
420.30	911 Grant	-	-	779,674	779,674
<i>Account Classification Total: RE30 - Sales And Services</i>		404,915	382,356	1,172,373	1,172,373
Department Total: 3439 - Facilities Mgmt		597,653	382,356	1,172,373	1,172,373
Department: 3831 - Investment Earnings					
<i>RE35 - Investment Earnings</i>					
491.12	Investment Earnings	67	-	-	-
<i>Account Classification Total: RE35 - Investment Earnings</i>		67	-	-	-
Department Total: 3831 - Investment Earnings		67	-	-	-
Department: 3991 - Fund Balance Appropriated					
<i>RE45 - Fund Balance Appropriated</i>					
990.000	Fund Balance Appropriated	-	-	8,865	8,865
<i>Account Classification Total: RE45 - Fund Balance Appropriated</i>		-	-	8,865	8,865
Department Total: 3991 - Fund Balance Appropriated		-	-	8,865	8,865
REVENUES Total		597,719	382,356	1,181,238	1,181,238

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 260 - Emergency Telephone System Fund					
EXPENSES					
Department: 4396 - 911 Operations					
<i>EX10 - Supplies And Materials</i>					
260.200	Telephone Supplies	3,403	6,000	-	-
291.000	Data Processing Supplies	72	-	-	-
291.100	Data Processing Supplies	766	32,172	-	-
299.321	911 Surcharge Telephone	-	-	96,817	96,817
299.331	911 Surcharge Furniture	-	-	9,047	9,047
299.332	911 Surcharge Software	-	-	94,500	94,500
299.334	911 Surcharge Hardware	-	-	189,200	189,200
<i>Account Classification Total: EX10 - Supplies And Materials</i>		4,241	38,172	389,564	389,564
<i>EX15 - Current Oblig. & Services</i>					
312.000	Training	6,615	7,000	12,000	12,000
321.000	Telephone Service	30,822	13,580	-	-
352.000	Rep & Maint - Equipment	4,839	7,400	-	-
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		42,275	27,980	12,000	12,000
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
430.000	Rental of Equipment	54,631	52,535	-	-
430.200	Rental of Telephone	80,744	81,363	-	-
440.000	Service & Maint Contract	36,714	37,200	-	-
440.100	Service Maint Contracts Software	71,600	88,084	-	-
494.000	Lease Purchase Expense	42,709	42,708	-	-
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		286,396	301,890	-	-
<i>EX25 - Capital Outlay</i>					
550.000	Other Equipment	115,585	-	-	-
550.520	Capital Outlay-GASB 87	192,738	-	-	-
<i>Account Classification Total: EX25 - Capital Outlay</i>		308,323	-	-	-
<i>EX45 - Inv/Interfund Trans/Budgt</i>					
991.100	Contingency Appropriated	-	14,314	-	-
<i>Account Classification Total: EX45 - Inv/Interfund Trans/Budgt</i>		-	14,314	-	-
Department Total: 4396 - 911 Operations		641,236	382,356	401,564	401,564
Department: 9800 - Transfers To Other Funds					
<i>EX45 - Inv/Interfund Trans/Budgt</i>					
981.223	Transfer to E911 CAD Project	-	-	779,674	779,674
<i>Account Classification Total: EX45 - Inv/Interfund Trans/Budgt</i>		-	-	779,674	779,674
Department Total: 9800 - Transfers To Other Funds		-	-	779,674	779,674
EXPENSES Total		641,236	382,356	1,181,238	1,181,238
Fund REVENUE	Total: 260 - Emergency Telephone System Fund	597,719	382,356	1,181,238	1,181,238
Fund EXPENSE	Total: 260 - Emergency Telephone System Fund	641,236	382,356	1,181,238	1,181,238
Fund Total: 260 - Emergency Telephone System Fund		(43,517)	-	-	-



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Stanly County

Recommended Budget Fiscal Year 2024

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 295 - Fire Districts					
REVENUES					
Department: 3100 - Ad Valorem Taxes					
<i>RE05 - Ad Valorem Taxes</i>					
111.00	Current Tax Revenue	3,322,695	3,703,024	4,431,714	4,431,714
111.10	Prior Year Taxes	42,300	45,000	45,000	45,000
112.00	DMV Current Tax Revenue	475,723	450,000	500,000	500,000
180.00	Interest And Penalties	16,299	16,000	18,000	18,000
180.25	DMV Tax and Tag Interest	3,755	3,000	3,500	3,500
190.00	Tax Discounts	(22,137)	(20,000)	(23,000)	(23,000)
<i>Account Classification Total: RE05 - Ad Valorem Taxes</i>		3,838,635	4,197,024	4,975,214	4,975,214
Department Total: 3100 - Ad Valorem Taxes		3,838,635	4,197,024	4,975,214	4,975,214
REVENUES Total		3,838,635	4,197,024	4,975,214	4,975,214

Stanly County

Recommended Budget Fiscal Year 2024

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 295 - Fire Districts					
EXPENSES					
Department: 4100 - Commission 1.5%					
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
493.200	NCDMV Tax Processing	17,516	17,000	19,000	19,000
499.000	Other Fixed Charges	50,168	47,000	55,000	55,000
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		67,684	64,000	74,000	74,000
Department Total: 4100 - Commission 1.5%		67,684	64,000	74,000	74,000
Department: 4340 - Fire Service					
<i>EX30 - Contracts, Grants, Etc.</i>					
635.011	West Stanly Fire District	1,110,698	1,276,000	1,625,000	1,625,000
635.012	Center Fire District	404,171	415,000	420,000	420,000
635.013	Endy Fire District	239,879	247,000	254,000	254,000
635.014	Ridgecrest Fire District	239,347	243,100	253,000	253,000
635.015	Aquadale Fire District	185,390	190,000	195,000	195,000
635.016	Eastside Fire District	234,613	239,000	243,000	243,000
635.017	Oakboro Fire District	162,939	240,000	600,000	600,000
635.018	New London Fire District	266,576	311,250	352,500	352,500
635.019	Southside Fire District	205,488	225,000	243,000	243,000
635.021	Bethany Fire District	99,547	100,750	103,075	103,075
635.022	Richfield Fire District	155,088	158,900	166,600	166,600
635.023	Millingport Fire District	259,836	265,000	275,000	275,000
635.024	Badin-Yakin Fire District	162,876	167,024	171,039	171,039
635.025	Norwood Spe Fire District	44,502	55,000	-	-
<i>Account Classification Total: EX30 - Contracts, Grants, Etc.</i>		3,770,951	4,133,024	4,901,214	4,901,214
Department Total: 4340 - Fire Service		3,770,951	4,133,024	4,901,214	4,901,214
EXPENSES Total		3,838,635	4,197,024	4,975,214	4,975,214
Fund REVENUE Total: 295 - Fire Districts		3,838,635	4,197,024	4,975,214	4,975,214
Fund EXPENSE Total: 295 - Fire Districts		3,838,635	4,197,024	4,975,214	4,975,214
Fund Total: 295 - Fire Districts		0	-	-	-

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 611 - Greater Badin Operating					
REVENUES					
Department: 3710 - Water And Sewer					
<i>RE30 - Sales And Services</i>					
511.10	Water Sales	322,060	315,000	315,000	315,000
513.10	Alcoa Sewer Revenue	42,480	36,575	36,575	36,575
514.10	Resident Sewer Revenue	211,588	210,000	265,000	265,000
521.10	Cut On Service Fees	140	2,000	1,000	1,000
<i>Account Classification Total: RE30 - Sales And Services</i>		576,268	563,575	617,575	617,575
<i>RE35 - Investment Earnings</i>					
491.12	Investment Earnings	370	-	-	-
<i>Account Classification Total: RE35 - Investment Earnings</i>		370	-	-	-
<i>RE40 - Miscellaneous</i>					
890.10	Miscellaneous Income	7,719	6,000	10,000	10,000
<i>Account Classification Total: RE40 - Miscellaneous</i>		7,719	6,000	10,000	10,000
<i>RE43 - Transfers In</i>					
980.110	From General Fund	-	-	-	180,000
<i>Account Classification Total: RE43 - Transfers In</i>		-	-	-	180,000
Department Total: 3710 - Water And Sewer		584,358	569,575	627,575	807,575
Department: 3991 - Fund Balance Appropriated					
<i>RE45 - Fund Balance Appropriated</i>					
990.100	Retained Earnings Approp.	-	-	180,000	-
<i>Account Classification Total: RE45 - Fund Balance Appropriated</i>		-	-	180,000	-
Department Total: 3991 - Fund Balance Appropriated		-	-	180,000	-
REVENUES Total		584,358	569,575	807,575	807,575

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 611 - Greater Badin Operating					
EXPENSES					
Department: 7110 - Administration					
<i>EX30 - Contracts, Grants, Etc.</i>					
699.000	Oth.Contracts,Grants,Subs	50,000	50,000	50,000	50,000
<i>Account Classification Total: EX30 - Contracts, Grants, Etc.</i>		50,000	50,000	50,000	50,000
<i>EX35 - Debt Service</i>					
752.750	Stanly County General Fund Interlocal Loan	-	-	-	45,000
753.100	USDA Loan Principal	-	40,000	41,000	41,000
753.200	USDA Loan Interest	33,564	36,507	35,007	35,007
753.300	NC Department of Environmental Quality Principal	-	44,308	44,308	44,308
<i>Account Classification Total: EX35 - Debt Service</i>		33,564	120,815	120,315	165,315
<i>EX45 - Inv/Interfund Trans/Budgt</i>					
991.100	Contingency Appropriated	-	-	45,000	-
<i>Account Classification Total: EX45 - Inv/Interfund Trans/Budgt</i>		-	-	45,000	-
Department Total: 7110 - Administration		83,564	170,815	215,315	215,315
Department: 7120 - Water System					
<i>EX05 - Personal Services</i>					
190.000	Professional Services	35,208	30,320	31,690	31,690
<i>Account Classification Total: EX05 - Personal Services</i>		35,208	30,320	31,690	31,690
<i>EX10 - Supplies And Materials</i>					
211.000	Janitorial Supplies	564	500	500	500
213.000	Treatment Chemicals	9,918	16,000	16,000	16,000
251.000	Motor Fuel	128	500	500	500
261.000	Departmental Supplies	2,971	6,000	6,000	6,000
271.000	Purch. For Resale-Water	287,902	230,700	230,700	230,700
<i>Account Classification Total: EX10 - Supplies And Materials</i>		301,482	253,700	253,700	253,700
<i>EX15 - Current Oblig. & Services</i>					
321.000	Telephone Service	2,112	2,600	2,600	2,600
331.000	Electricity Expense	17,690	19,500	19,700	19,700
352.000	Rep & Maint - Equipment	607	1,000	1,000	1,000
354.000	Rep & Maint-Water System	5,830	10,000	10,000	10,000
355.000	Rep & Maint-Sewer System	37,748	40,000	40,270	40,270
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		63,988	73,100	73,570	73,570
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
453.000	Bonds and Other Insurance	150	300	300	300
491.000	Dues and Subscriptions	4,046	4,000	4,000	4,000
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		4,196	4,300	4,300	4,300
<i>EX25 - Capital Outlay</i>					
550.000	Other Equipment	-	27,000	15,000	15,000
580.000	Bldgs,Structure,& Improve	-	-	189,000	189,000
<i>Account Classification Total: EX25 - Capital Outlay</i>		-	27,000	204,000	204,000
<i>EX30 - Contracts, Grants, Etc.</i>					
699.000	Oth.Contracts,Grants,Subs	5,000	10,340	25,000	25,000
<i>Account Classification Total: EX30 - Contracts, Grants, Etc.</i>		5,000	10,340	25,000	25,000
Department Total: 7120 - Water System		409,875	398,760	592,260	592,260
Department: 9800 - Transfers To Other Funds					
<i>EX45 - Inv/Interfund Trans/Budgt</i>					
981.614	Transfer to Badin Inn Water Ext	3,286	-	-	-
<i>Account Classification Total: EX45 - Inv/Interfund Trans/Budgt</i>		3,286	-	-	-
Department Total: 9800 - Transfers To Other Funds		3,286	-	-	-
EXPENSES Total		496,724	569,575	807,575	807,575
Fund REVENUE	Total: 611 - Greater Badin Operating	584,358	569,575	807,575	807,575
Fund EXPENSE	Total: 611 - Greater Badin Operating	496,724	569,575	807,575	807,575
Fund Total: 611 - Greater Badin Operating		87,634	-	-	-



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Stanly County

Recommended Budget Fiscal Year 2024

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 621 - Piney Point Operating					
REVENUES					
Department: 3710 - Water And Sewer					
<i>RE30 - Sales And Services</i>					
511.10	Water Sales	192,788	177,130	233,535	233,535
521.10	Cut On Service Fees	371	250	250	250
531.11	Water Tap Fee	-	2,050	2,050	2,050
531.13	Utility Meter Sets	525	1,020	1,020	1,020
<i>Account Classification Total: RE30 - Sales And Services</i>		193,684	180,450	236,855	236,855
<i>RE35 - Investment Earnings</i>					
491.12	Investment Earnings	309	-	5,000	5,000
<i>Account Classification Total: RE35 - Investment Earnings</i>		309	-	5,000	5,000
<i>RE40 - Miscellaneous</i>					
890.10	Miscellaneous Income	710	550	620	620
<i>Account Classification Total: RE40 - Miscellaneous</i>		710	550	620	620
Department Total: 3710 - Water And Sewer		194,702	181,000	242,475	242,475
REVENUES Total		194,702	181,000	242,475	242,475

Stanly County

Recommended Budget Fiscal Year 2024

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 621 - Piney Point Operating					
EXPENSES					
Department: 7110 - Administration					
<i>EX30 - Contracts, Grants, Etc.</i>					
699.000	Oth.Contracts,Grants,Subs	75,000	80,000	85,000	85,000
<i>Account Classification Total: EX30 - Contracts, Grants, Etc.</i>		75,000	80,000	85,000	85,000
Department Total: 7110 - Administration		75,000	80,000	85,000	85,000
Department: 7120 - Water System					
<i>EX10 - Supplies And Materials</i>					
271.000	Purch. For Resale-Water	113,175	99,000	155,400	155,400
<i>Account Classification Total: EX10 - Supplies And Materials</i>		113,175	99,000	155,400	155,400
<i>EX15 - Current Oblig. & Services</i>					
331.000	Electricity Expense	325	375	375	375
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		325	375	375	375
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
410.000	Rent-Land,Bldg. & Offices	562	575	645	645
453.000	Bonds and Other Insurance	216	225	225	225
491.000	Dues and Subscriptions	810	825	830	830
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		1,588	1,625	1,700	1,700
Department Total: 7120 - Water System		115,088	101,000	157,475	157,475
EXPENSES Total		190,088	181,000	242,475	242,475
Fund REVENUE Total: 621 - Piney Point Operating		194,702	181,000	242,475	242,475
Fund EXPENSE Total: 621 - Piney Point Operating		190,088	181,000	242,475	242,475
Fund Total: 621 - Piney Point Operating		4,614	-	-	-

Stanly County

Recommended Budget Fiscal Year 2024

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 631 - West Stanly WWTP					
REVENUES					
Department: 3710 - Water And Sewer					
<i>RE30 - Sales And Services</i>					
513.15	Oakboro Sewer Revenues	350,830	325,000	460,000	461,446
513.16	Stanfield Sewer Revenues	135,255	105,000	120,000	120,000
513.17	Locust Sewer Revenues	580,369	535,000	650,000	650,000
513.18	Stanly County Sewer Revenues	85,622	75,680	85,000	85,000
<i>Account Classification Total: RE30 - Sales And Services</i>		1,152,076	1,040,680	1,315,000	1,316,446
Department Total: 3710 - Water And Sewer		1,152,076	1,040,680	1,315,000	1,316,446
Department: 3991 - Fund Balance Appropriated					
<i>RE45 - Fund Balance Appropriated</i>					
990.100	Retained Earnings Approp.	-	157,236	-	-
<i>Account Classification Total: RE45 - Fund Balance Appropriated</i>		-	157,236	-	-
Department Total: 3991 - Fund Balance Appropriated		-	157,236	-	-
REVENUES Total		1,152,076	1,197,916	1,315,000	1,316,446

Stanly County

Recommended Budget Fiscal Year 2024

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 631 - West Stanly WWTP					
EXPENSES					
Department: 7110 - Administration					
<i>EX30 - Contracts, Grants, Etc.</i>					
699.000	Oth.Contracts,Grants,Subs	140,000	140,000	80,000	80,000
<i>Account Classification Total: EX30 - Contracts, Grants, Etc.</i>		140,000	140,000	80,000	80,000
<i>EX35 - Debt Service</i>					
752.100	USDA Loan Principal West Stanly WWTP	-	16,000	18,000	18,000
752.200	USDA Loan Interest West Stanly WWTP	33,342	32,700	32,063	32,063
752.300	Installment Oakboro for West Stanly WWTP	-	156,250	156,250	156,250
<i>Account Classification Total: EX35 - Debt Service</i>		33,342	204,950	206,313	206,313
Department Total: 7110 - Administration		173,342	344,950	286,313	286,313

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 631 - West Stanly WWTP					
EXPENSES					
Department: 7120 - Water System					
<i>EX05 - Personal Services</i>					
121.000	Salaries & Wages-Regular	55,375	55,596	61,045	61,340
121.500	Salaries & Wages-Time Off Paid	1,606	-	-	-
126.000	Salaries & Wages-Pt/Temp.	35,375	38,736	42,122	42,326
127.000	Cell Phone Stipends	824	840	840	840
181.000	FICA/Medicare Tax	7,130	7,281	7,957	7,995
182.000	Retirement Expense	5,422	6,727	7,844	7,882
183.000	Health/Dental Insurance	13,109	13,109	13,372	13,372
183.700	Employee Assistant Program (EAP)	-	28	30	30
185.000	Unemployment Compensation	70	583	601	601
186.000	Workers Compensation	2,081	2,143	2,208	1,329
190.000	Professional Services	32,939	32,000	32,000	32,000
199.000	Oth. Professionl Services	8,211	15,000	25,000	25,000
<i>Account Classification Total: EX05 - Personal Services</i>		162,143	172,043	193,019	192,715
<i>EX10 - Supplies And Materials</i>					
211.000	Janitorial Supplies	357	400	400	400
213.000	Treatment Chemicals	16,377	34,143	100,000	100,000
251.000	Motor Fuel	2,648	2,500	4,000	4,000
261.000	Departmental Supplies	2,632	4,000	4,000	4,000
<i>Account Classification Total: EX10 - Supplies And Materials</i>		22,014	41,043	108,400	108,400
<i>EX15 - Current Oblig. & Services</i>					
312.000	Training	435	1,500	1,500	1,500
321.000	Telephone Service	4,386	4,500	4,500	4,500
331.000	Electricity Expense	110,859	85,000	100,000	100,000
351.000	Rep&Maint-Bldg & Grounds	1,111	1,500	1,500	1,500
352.000	Rep & Maint - Equipment	528	1,500	1,500	1,500
353.000	Repair & Maint- Vehicles	230	1,000	1,000	1,000
355.000	Rep & Maint-Sewer System	36,444	50,000	69,807	69,807
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		153,993	145,000	179,807	179,807
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
452.000	Vehicle Insurance	3,439	3,542	3,649	4,605
454.000	Insurance Coverage Costs	2,857	2,943	3,032	3,826
491.000	Dues and Subscriptions	2,293	2,795	5,780	5,780
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		8,589	9,280	12,461	14,211
<i>EX25 - Capital Outlay</i>					
540.000	Motor Vehicles	(2,224)	-	-	-
550.000	Other Equipment	2,224	15,000	30,000	30,000
<i>Account Classification Total: EX25 - Capital Outlay</i>		-	15,000	30,000	30,000
<i>EX30 - Contracts, Grants, Etc.</i>					
699.000	Oth.Contracts,Grants,Subs	99,126	104,000	135,000	135,000
<i>Account Classification Total: EX30 - Contracts, Grants, Etc.</i>		99,126	104,000	135,000	135,000
<i>EX35 - Debt Service</i>					
752.700	DENR SRF Principal	-	366,600	370,000	370,000
<i>Account Classification Total: EX35 - Debt Service</i>		-	366,600	370,000	370,000
Department Total: 7120 - Water System		445,864	852,966	1,028,687	1,030,133
Department: 9800 - Transfers To Other Funds					
<i>EX45 - Inv/Interfund Trans/Budgt</i>					
981.633	To WWTP 2.5MGD Expansion	28,489	-	-	-
<i>Account Classification Total: EX45 - Inv/Interfund Trans/Budgt</i>		28,489	-	-	-
Department Total: 9800 - Transfers To Other Funds		28,489	-	-	-
EXPENSES Total		647,695	1,197,916	1,315,000	1,316,446
Fund REVENUE Total: 631 - West Stanly WWTP		1,152,076	1,197,916	1,315,000	1,316,446
Fund EXPENSE Total: 631 - West Stanly WWTP		647,695	1,197,916	1,315,000	1,316,446
Fund Total: 631 - West Stanly WWTP		504,381	-	-	-

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 641 - Utility Operating					
REVENUES					
Department: 3710 - Water And Sewer					
<i>RE30 - Sales And Services</i>					
511.10	Water Sales	3,153,199	3,218,000	3,792,107	3,748,201
512.10	Interfund Chgs-GBWS	50,000	50,000	50,000	50,000
512.11	Interfund Chgs-Piney Pt	75,000	80,000	85,000	85,000
512.12	SWSA Charges	-	-	70,000	70,000
512.13	Interfund Chgs-WSWWTP	140,000	140,000	80,000	80,000
513.14	Sewer Revenues	678,981	668,000	760,000	700,000
521.10	Cut On Service Fees	8,421	7,200	8,000	9,107
531.10	Taps & Connection Fees	33,075	50,000	50,000	55,000
531.13	Utility Meter Sets	52,450	-	-	-
<i>Account Classification Total: RE30 - Sales And Services</i>		4,191,126	4,213,200	4,895,107	4,797,308
<i>RE35 - Investment Earnings</i>					
491.12	Investment Earnings	1,042	-	30,000	60,000
<i>Account Classification Total: RE35 - Investment Earnings</i>		1,042	-	30,000	60,000
<i>RE40 - Miscellaneous</i>					
531.14	Out of County Service	19,403	32,000	34,000	40,000
890.10	Miscellaneous Income	40,531	60,000	75,000	75,000
<i>Account Classification Total: RE40 - Miscellaneous</i>		59,935	92,000	109,000	115,000
Department Total: 3710 - Water And Sewer		4,252,103	4,305,200	5,034,107	4,972,308
Department: 3991 - Fund Balance Appropriated					
<i>RE45 - Fund Balance Appropriated</i>					
990.100	Retained Earnings Approp.	-	64,490	-	-
<i>Account Classification Total: RE45 - Fund Balance Appropriated</i>		-	64,490	-	-
Department Total: 3991 - Fund Balance Appropriated		-	64,490	-	-
REVENUES Total		4,252,103	4,369,690	5,034,107	4,972,308

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 641 - Utility Operating					
EXPENSES					
Department: 7110 - Administration					
<i>EX05 - Personal Services</i>					
121.000	Salaries & Wages-Regular	118,287	145,686	152,818	153,556
181.000	FICA/Medicare Tax	7,975	11,145	11,691	11,747
182.000	Retirement Expense	9,685	17,996	19,864	19,991
183.000	Health/Dental Insurance	38,823	55,713	56,831	56,831
183.700	Employee Assistant Program (EAP)	141	119	128	128
185.000	Unemployment Compensation	86	910	910	910
186.000	Workers Compensation	5,837	6,012	6,193	3,728
190.000	Professional Services	37,576	-	-	-
<i>Account Classification Total: EX05 - Personal Services</i>		218,411	237,581	248,435	246,891
<i>EX10 - Supplies And Materials</i>					
260.000	Office Supplies	3,807	3,000	3,500	3,365
291.000	Data Processing Supplies	4,570	4,356	450	450
<i>Account Classification Total: EX10 - Supplies And Materials</i>		8,377	7,356	3,950	3,815
<i>EX15 - Current Oblig. & Services</i>					
312.000	Training	3,200	300	300	300
321.000	Telephone Service	207	-	1,500	1,000
325.000	Postage	-	300	-	-
351.000	Rep&Maint-Bldg & Grounds	12,440	-	4,365	-
394.000	Cleaning Services	1,200	650	650	650
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		17,047	1,250	6,815	1,950
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
430.000	Rental of Equipment	2,669	1,000	1,500	1,500
440.000	Service & Maint Contract	1,026	54,969	57,000	57,000
493.000	Bank Service Charges	30,423	40,000	40,000	35,000
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		34,118	95,969	98,500	93,500
<i>EX35 - Debt Service</i>					
752.000	DWSRF Principal 2011	(4,920)	-	-	-
752.600	Richfield Sewer Loan Uwahrie Bank Principal	(52,793)	-	-	-
753.300	NC Department of Environmental Quality Principal	(36,940)	-	-	-
<i>Account Classification Total: EX35 - Debt Service</i>		(94,653)	-	-	-
Department Total: 7110 - Administration		183,299	342,156	357,700	346,156

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 641 - Utility Operating					
Department: 7120 - Water System					
<i>EX05 - Personal Services</i>					
121.000	Salaries & Wages-Regular	566,028	645,729	691,039	694,376
121.500	Salaries & Wages-Time Off Paid	4,947	-	-	-
122.000	Salaries & Wages-Overtime	123	-	-	-
123.000	Salaries & Wages-On Call	26,124	20,000	20,000	20,000
126.000	Salaries & Wages-Pt/Temp.	10,491	18,854	17,712	17,797
127.000	Cell Phone Stipends	8,371	11,760	11,760	11,760
181.000	FICA/Medicare Tax	45,766	53,270	56,649	56,911
182.000	Retirement Expense	57,681	80,414	91,074	91,514
183.000	Health/Dental Insurance	154,285	183,526	187,208	187,208
183.700	Employee Assistant Program (EAP)	311	392	420	420
185.000	Unemployment Compensation	365	3,182	3,170	3,171
186.000	Workers Compensation	12,607	12,985	13,375	8,051
189.000	Other Fringe Benefits	346	294	300	300
190.000	Professional Services	4,790	20,000	20,000	20,000
199.000	Oth. Professionl Services	33,630	40,000	40,000	40,000
<i>Account Classification Total: EX05 - Personal Services</i>		925,864	1,090,406	1,152,707	1,151,508
<i>EX10 - Supplies And Materials</i>					
211.000	Janitorial Supplies	244	400	400	400
212.000	Uniforms	14,089	15,000	12,000	12,000
251.000	Motor Fuel	42,932	41,000	44,000	44,000
253.000	Vehicle Parts & Supplies	1,984	2,000	2,000	2,000
260.000	Office Supplies	1,360	2,000	2,000	2,000
261.000	Departmental Supplies	13,994	31,100	30,500	30,500
271.000	Purch. For Resale-Water	1,570,559	1,400,000	1,850,000	1,800,000
291.000	Data Processing Supplies	1,985	4,576	4,576	4,576
<i>Account Classification Total: EX10 - Supplies And Materials</i>		1,647,146	1,496,076	1,945,476	1,895,476
<i>EX15 - Current Oblig. & Services</i>					
311.000	Travel P.O.V.	193	1,500	1,500	1,500
312.000	Training	3,576	5,000	7,500	7,500
321.000	Telephone Service	1,876	1,900	2,500	2,500
325.000	Postage	627	2,000	2,000	2,000
331.000	Electricity Expense	100,325	105,000	105,000	105,000
333.000	Natural Gas Expense	1,489	1,500	1,500	1,500
334.000	Water & Sewer Expense	605,239	567,000	580,000	580,000
351.000	Rep&Maint-Bldg & Grounds	515	1,500	4,000	4,000
352.000	Rep & Maint - Equipment	17,084	20,000	20,000	20,000
353.000	Repair & Maint- Vehicles	15,264	18,000	24,000	24,000
354.000	Rep & Maint-Water System	192,820	215,395	215,395	215,395
354.010	Rep & Maint-DOT Relocate	-	-	100,000	-
354.100	Repair & Maint-Water Taps	99,320	75,000	-	25,000
355.000	Rep & Maint-Sewer System	126,278	130,000	150,000	150,000
370.000	Advertising Expense	352	300	300	300
394.000	Cleaning Services	-	630	637	637
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		1,164,958	1,144,725	1,214,332	1,139,332
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
430.000	Rental of Equipment	102	1,500	1,500	1,500
440.000	Service & Maint Contract	1,440	1,230	1,230	1,230
452.000	Vehicle Insurance	4,417	4,550	4,687	5,915
453.000	Bonds and Other Insurance	500	4,232	1,412	1,412
454.000	Insurance Coverage Costs	17,962	17,471	17,996	22,712
491.000	Dues and Subscriptions	8,750	10,000	13,170	13,170
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		33,170	38,983	39,995	45,939
<i>EX25 - Capital Outlay</i>					
540.000	Motor Vehicles	-	-	40,000	40,000
550.000	Other Equipment	-	12,000	30,000	25,000
<i>Account Classification Total: EX25 - Capital Outlay</i>		-	12,000	70,000	65,000

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 641 - Utility Operating					
Department: 7120 - Water System					
<i>EX30 - Contracts, Grants, Etc.</i>					
699.000	Oth.Contracts,Grants,Subs	26,341	35,000	35,000	35,000
<i>Account Classification Total: EX30 - Contracts, Grants, Etc.</i>		26,341	35,000	35,000	35,000
<i>EX35 - Debt Service</i>					
710.610	Utilities Backhoe with Trailer 2020 Principal	-	-	10,996	10,996
710.800	Utilities Service Truck Principal	16,174	-	-	-
710.900	Utilities Dump Truck 2020 Debt Payment(Uwharrie Bank) Principal	-	-	11,701	11,701
720.610	Utilities Backhoe with Trailer 2020 Interest	933	-	680	680
720.800	Utilities Service Truck Interest	628	-	-	-
720.900	Utilities Dump Truck 2020 Debt Payment (Uwharrie Bank) Interest	1,142	-	727	727
752.000	DWSRF Principal 2011	4,920	4,921	4,921	4,921
752.600	Richfield Sewer Loan Uwharrie Bank Principal	36,619	36,620	38,874	38,874
752.650	Richfield Sewer Loan Uwharrie Bank Interest	4,098	4,483	2,229	2,229
752.800	Liberty Hill Booster Pump Station Replacement Loan (Principal)	-	101,958	88,493	88,493
752.850	Liberty Hill Booster Pump Station Replacement Loan (Interest)	2,040	14,317	13,465	13,465
753.300	NC Department of Environmental Quality Principal	36,940	36,940	36,940	36,940
753.400	NC Department of Environmental Quality Interest	11,732	11,105	9,871	9,871
<i>Account Classification Total: EX35 - Debt Service</i>		115,225	210,344	218,897	218,897
Department Total: 7120 - Water System		3,912,705	4,027,534	4,676,407	4,551,152
Department: 9800 - Transfers To Other Funds					
<i>EX45 - Inv/Interfund Trans/Budgt</i>					
981.110	To General Fund	-	-	-	75,000
981.660	Transfer to Bost Road Water Main Extension Project	95,378	-	-	-
981.662	Transfer to Millingport Road Project	16,911	-	-	-
<i>Account Classification Total: EX45 - Inv/Interfund Trans/Budgt</i>		112,289	-	-	75,000
Department Total: 9800 - Transfers To Other Funds		112,289	-	-	75,000
EXPENSES Total		4,208,293	4,369,690	5,034,107	4,972,308
Fund REVENUE Total: 641 - Utility Operating		4,252,103	4,369,690	5,034,107	4,972,308
Fund EXPENSE Total: 641 - Utility Operating		4,208,293	4,369,690	5,034,107	4,972,308
Fund Total: 641 - Utility Operating		43,810	-	-	-

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 671 - Airport Operating					
REVENUES					
Department: 3453 - Airport					
<i>RE20 - Restricted Intergov.</i>					
230.32	Vision 100 Entitlement	-	309,000	309,000	309,000
330.67	539 Covid CARES Act Relief Fund	44,915	-	-	-
<i>Account Classification Total: RE20 - Restricted Intergov.</i>		44,915	309,000	309,000	309,000
<i>RE30 - Sales And Services</i>					
812.10	Aviation Gas Sales	256,339	190,000	249,936	249,936
813.10	Jet Fuel Sales	209,316	185,000	263,700	263,700
813.15	Jet Fuel Contract Sales	40,610	-	-	-
814.10	Oil Sales	577	500	1,200	1,200
860.15	Tie Down Fees	3,861	5,760	6,000	6,000
861.16	Hanger Rental	76,225	78,000	87,240	87,240
862.000	Airport Franchise Fees	-	4,500	4,500	4,500
<i>Account Classification Total: RE30 - Sales And Services</i>		586,929	463,760	612,576	612,576
<i>RE35 - Investment Earnings</i>					
491.12	Investment Earnings	235	150	150	6,929
<i>Account Classification Total: RE35 - Investment Earnings</i>		235	150	150	6,929
<i>RE40 - Miscellaneous</i>					
580.10	Insurance Settlements	3,851	-	-	-
860.14	Rent Income	6,000	6,000	9,000	9,000
860.16	Office Space Rent Income	19,422	18,276	50,000	50,000
890.10	Miscellaneous Income	5,148	525	900	900
893.15	Federal Excise Tax Refund	3,575	4,000	3,433	3,433
<i>Account Classification Total: RE40 - Miscellaneous</i>		37,995	28,801	63,333	63,333
Department Total: 3453 - Airport		670,074	801,711	985,059	991,838
Department: 3980 - Transfer From Other Funds					
<i>RE43 - Transfers In</i>					
980.110	From General Fund	342,572	399,465	584,904	465,674
980.675	From 675 Airport Area Broadband Connect	7,874	-	-	-
<i>Account Classification Total: RE43 - Transfers In</i>		350,446	399,465	584,904	465,674
Department Total: 3980 - Transfer From Other Funds		350,446	399,465	584,904	465,674
REVENUES Total		1,020,521	1,201,176	1,569,963	1,457,512

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 671 - Airport Operating					
EXPENSES					
Department: 4530 - Airport Operating					
<i>EX05 - Personal Services</i>					
121.000	Salaries & Wages-Regular	180,118	193,252	208,277	209,276
121.500	Salaries & Wages-Time Off Paid	246	-	-	-
122.000	Salaries & Wages-Overtime	474	-	-	-
126.000	Salaries & Wages-Pt/Temp.	24,459	26,250	25,875	26,000
127.000	Cell Phone Stipends	720	720	720	720
170.000	Board Member Expenses	5,888	6,500	6,000	6,000
181.000	FICA/Medicare Tax	15,746	16,847	17,968	18,054
182.000	Retirement Expense	15,833	22,988	26,178	26,305
183.000	Health/Dental Insurance	52,437	54,012	53,488	53,488
183.700	Employee Assistant Program (EAP)	113	112	114	114
185.000	Unemployment Compensation	137	1,119	1,115	1,116
186.000	Workers Compensation	6,115	6,298	6,487	3,905
190.000	Professional Services	12,536	7,500	7,500	7,500
<i>Account Classification Total: EX05 - Personal Services</i>		314,823	335,598	353,722	352,478
<i>EX10 - Supplies And Materials</i>					
211.000	Janitorial Supplies	250	250	250	250
212.000	Uniforms	3,081	3,000	2,500	2,500
220.000	Food And Provisions	19	100	100	100
251.000	Motor Fuel	6,342	4,800	7,000	7,000
253.000	Vehicle Parts & Supplies	4	100	100	100
260.000	Office Supplies	499	500	750	750
261.000	Departmental Supplies	5,937	13,517	7,000	7,000
270.000	Purchases For Resale	636	459	500	500
272.000	Purch. For Resale-Avgas	206,648	160,000	225,000	225,000
273.000	Purch. For Resale-Jetfuel	149,614	138,000	200,000	200,000
291.000	Data Processing Supplies	5,083	4,326	3,500	3,500
<i>Account Classification Total: EX10 - Supplies And Materials</i>		378,113	325,052	446,700	446,700

Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Head Requested	2024 Manager Recommended
Fund: 671 - Airport Operating					
EXPENSES					
Department: 4530 - Airport Operating					
<i>EX15 - Current Oblig. & Services</i>					
311.000	Travel P.O.V.	101	300	750	750
312.000	Training	3,016	1,877	3,000	3,000
321.000	Telephone Service	8,527	9,300	6,000	6,000
325.000	Postage	364	250	350	350
331.000	Electricity Expense	21,144	24,500	24,500	24,500
333.000	Natural Gas Expense	2,829	3,800	3,800	3,800
334.000	Water & Sewer Expense	2,406	2,700	2,800	2,800
339.000	Other Utilities Expense	852	887	915	915
351.000	Rep&Maint-Bldg & Grounds	49,812	15,000	134,714	61,069
351.300	Rpr&Main-V100 Air Improve	-	343,334	343,334	343,334
352.000	Rep & Maint - Equipment	24,481	15,000	101,335	61,600
353.000	Repair & Maint- Vehicles	27	200	500	500
370.000	Advertising Expense	316	500	500	500
392.000	Laundry & Dry Cleaning	231	270	300	300
<i>Account Classification Total: EX15 - Current Oblig. & Services</i>		114,107	417,918	622,798	509,418
<i>EX20 - Fixed Chgs. & Other Serv.</i>					
419.100	Vehicle Lease	1,095	45,936	45,936	45,936
430.000	Rental of Equipment	941	550	1,200	1,200
440.000	Service & Maint Contract	40,183	48,428	59,450	59,450
451.000	Cyber Insurance Cost	-	177	177	177
452.000	Vehicle Insurance	931	959	988	1,247
453.000	Bonds and Other Insurance	14,062	15,969	16,657	16,657
454.000	Insurance Coverage Costs	6,883	7,089	7,302	9,216
491.000	Dues and Subscriptions	259	300	375	375
493.100	Credit Card Processing	7,902	3,200	10,000	10,000
<i>Account Classification Total: EX20 - Fixed Chgs. & Other Serv.</i>		72,257	122,608	142,085	144,258
<i>EX25 - Capital Outlay</i>					
550.000	Other Equipment	-	-	4,658	4,658
<i>Account Classification Total: EX25 - Capital Outlay</i>		-	-	4,658	4,658
Department Total: 4530 - Airport Operating		879,299	1,201,176	1,569,963	1,457,512
EXPENSES Total		879,299	1,201,176	1,569,963	1,457,512
Fund REVENUE	Total: 671 - Airport Operating	1,020,521	1,201,176	1,569,963	1,457,512
Fund EXPENSE	Total: 671 - Airport Operating	879,299	1,201,176	1,569,963	1,457,512
Fund Total: 671 - Airport Operating		141,221	-	-	-

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2024**

		NEW fee requested & recommended
		Fee increase requested & recommended
		Fee increase requested & NOT recommended
		Fee decrease requested & NOT recommended
		Fee increase requested & recommended is different
		Not requested but recommended

AGRI-CIVIC CENTER

	2023 Adopted	2024 Requested	2024 Recommended
Rental Rate per day:			
Friday-Sunday			
Theatre			
In County	\$ 630.00	\$ 650.00	\$ 650.00
Out of County	1,495.00	1,520.00	1,520.00
Lobby			
In County	\$ 630.00	\$ 650.00	\$ 650.00
Out of County	1,495.00	1,520.00	1,520.00
Theatre + Auditorium			
In County	1,200.00	1,220.00	1,220.00
Out of County	2,900.00	3,000.00	3,000.00
Education Center			
In County	\$ 135.00	\$ 150.00	\$ 150.00
Out of County	215.00	240.00	240.00
Conference Room			
In County	\$ 80.00	\$ 100.00	\$ 100.00
Out of County	160.00	180.00	180.00
Additional rehearsal non-profit/in county	55.00	60.00	60.00
Additional rehearsal for-profit/in county	110.00	115.00	115.00
Additional rehearsal out of county	150.00	155.00	155.00

Monday-Thursday

Theatre			
In County	\$ 325.00	\$ 350.00	\$ 350.00
Out of County	865.00	890.00	890.00
Lobby			
In County	\$ 325.00	\$ 350.00	\$ 350.00
Out of County	865.00	890.00	890.00
Theatre + Auditorium (NEW)			
In County	\$ 600.00	\$ 650.00	\$ 650.00
Out of County	1,500.00	1,700.00	1,700.00
Education Center			
In County	\$ 80.00	\$ 100.00	\$ 100.00
Out of County	165.00	185.00	185.00
Conference Room			
In County	\$ 55.00	\$ 75.00	\$ 75.00
Out of County	110.00	135.00	135.00

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

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

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

Additional Rentals:

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

Additional Fees:

Energy Fee	\$ 100.00	\$ 100.00	\$ 100.00
Orchestra Pit Filler Relocation Fee	350.00	350.00	350.00
Grand Piano Tuning	direct cost	direct cost	direct cost
Set & Clean Up Fee	200.00	200.00	200.00
Parking Lot Convenience Fee	25.00	25.00	25.00
Extra Service provided by Agri-Civic Center Staff	20.00	20.00	20.00
Technician Fee (Out of County rental's only)	15.00	15.00	15.00
Vendor Fee	N/A	50.00	50.00

estimated \$90-100
up to \$200 at Director's Discretion
per day (no multi day discount)
an hour with a 4 hour minimum
an hour
an event

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

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

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

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

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2024**

AIRPORT

	2023 Adopted	2024 Requested	2024 Recommended	
Rental Fees:				
Tie Downs	\$ 40.00	\$ 40.00	\$ 40.00	per month
Tie Down Nightly *waived with fuel purchase	10.00	20.00	20.00	per day
Open T-Hangars	100.00	125.00	125.00	per month
Storage Room 1	25.00	25.00	25.00	
Storage Room 2	25.00	25.00	25.00	
Enclosed Small T-Hangar	300.00	325.00	325.00	per month
Storage/Office A (No Electrical or Storage)	100.00	100.00	100.00	
Storage/Office B (Airport Storage)	-	-	-	
Enclosed Large T-Hangar	475.00	505.00	505.00	per month
Storage/Office A (Electrical and Restroom)	100.00	1,350.00	1,350.00	per month - Office upfitted (1080sq ft) and to be leased for ETC Offices
Storage/Office A (No Electrical and Restroom)	100.00	125.00	125.00	
Large Conference Room				
All day	150.00	175.00	175.00	
Half day	75.00	90.00	90.00	
Hourly 8 am to 6 pm	20.00	40.00	40.00	each additional hour, minimum fee \$100
Small Conference Room				
All day	50.00	75.00	75.00	
Half day	25.00	40.00	40.00	
Hourly 8 am to 6 pm	5.00	10.00	10.00	
Hourly after 6 pm	40.00	50.00	50.00	each additional hour, minimum fee \$100
New Terminal Suite 1 (329 sq. ft.) Per Month	430.00	460.00	460.00	
New Terminal Suite 2 (675 sq. ft.) Per Month	885.00	950.00	950.00	
New Terminal Suite 3 (609 sq. ft.) Per Month	798.00	860.00	860.00	
Old Terminal Building (3250 sq. ft.) Per Month	500.00	750.00	750.00	
Additional Fees:				
Audio/Visual for Large Conference Room	50.00	-	-	
Clean Up	100.00	-	-	
Fax Service	-	-	-	
Local	1.00	-	-	
Long Distance	2.00	-	-	
Xerox Copies	0.25	-	-	

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

****Full Day is considered 8 am to 6 pm (10 hours).

****Half Day is considered 8 am to 12 pm or 12 pm to 6 pm (4 hours).

****Continued usage of the conference room beyond four hours half day or eight 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

	2023 Adopted	2024 Requested	2024 Recommended	
Adoptions Fees:				
Cats	\$ 100.00	\$ 100.00	\$ 100.00	
Dogs	100.00	100.00	100.00	
Reclaim Fees:				
Same Day During Normal Business Hours	-	-	-	
After Normal Business Hours	-	-	-	
Weekends	-	-	-	
1st Redemption by Owner	\$ 75.00	\$ 75.00	\$ 75.00	
2nd Redemption by Owner	100.00	100.00	100.00	
3rd Redemption by Owner	150.00	150.00	150.00	
Animal Caught in County Trap	75.00	75.00	75.00	
Animal Obtained via Tranquilizer Gun	100.00	100.00	100.00	
After Owner Contacted and a 24-Hour Period	\$75 + \$15/day	\$75 + \$15/day	\$75 + \$15/day	
Other Fees:				
County Dog Listing	\$ 6.00	\$ 6.00	\$ 6.00	
Confinement Fee	15.00	15.00	15.00	per day

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2024

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

	2023 Adopted	2024 Requested	2024 Recommended	
Commercial Construction Permits:				
Commercial Modular Units	55.00	55.00	55.00	per square foot
Commercial Structures except group S, U & Shells	5.00	5.00	5.00	per thousand of estimated cost of project
Commercial Structures except group S, U & Shells	75.00	90.00	75.00	per square foot whichever is greater
Group S, U & Shell structures	5.00	5.00	5.00	per thousand of estimated cost of project
Group S, U & Shell structures	55.00	55.00	55.00	per square foot whichever is greater
Minimum Permit	55.00	60.00	55.00	
Working without a permit fee	double fee	double fee	double fee	

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

Commercial Electrical Permits:				
New Srv., Change of Srv., Panels, Construc. Trailers	0.55	0.60	0.55	Per amp 0-600 amps
New Srv., Change of Srv., Panels, Construc. Trailers	0.65	0.80	0.65	Per amp 601-1200 amps
New Srv., Change of Srv., Panels, Construc. Trailers	0.75	1.00	0.75	Per amps over 1200 amps
Transformers	50.00	60.00	50.00	each
Generators	50.00	60.00	50.00	each
Saw Service	50.00	60.00	50.00	each
Sewer Pump	50.00	60.00	50.00	each
Elevators	50.00	60.00	50.00	each
Swimming Pool	60.00	60.00	60.00	
Signs	50.00	60.00	50.00	each
Temporary Power Agreement	75.00	75.00	75.00	
Temporary Power Extensions	75.00	75.00	75.00	
Working without a permit fee	double fee	double fee	double fee	

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

Commercial Solar Farms:				
Per Megawatt up to 5 MW	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
Per Megawatt up to 5 to 10 MW	850.00	850.00	850.00	
Per Megawatt over 10 MW	775.00	775.00	775.00	

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

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2024

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

	2023 Adopted	2024 Requested	2024 Recommended	
Commercial Plumbing Permits:				
Water/Sewer Lines	30.00	30.00	30.00	
Water and/or Sewer Service	50.00	50.00	50.00	
Water Heater Change Out	50.00	50.00	50.00	
Gas Line	50.00	50.00	50.00	
Water Softener	50.00	50.00	50.00	
Irrigation	50.00	50.00	50.00	
Fire Sprinkler	50.00	50.00	50.00	excludes City of Albemarle
Minimum Permit Fee	50.00	50.00	50.00	
Working without a permit fee	double fee	double fee	double fee	

*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:

All Plan Review	NA	0.03	0.03	per square foot
Minimum Review Fee	50.00	60.00	50.00	
Express Review	800.00	800.00	800.00	per hour

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

Re-inspection Fee**	\$ 75.00	\$ 75.00	\$ 75.00	
ABC Inspection	100.00	100.00	100.00	
Daycare Permit	100.00	100.00	100.00	
Demolition Permit	100.00	100.00	100.00	
Change of Occupancy/Info/Use Inspections	100.00	100.00	100.00	
Permit refunded within first 6 months with no inspections started	25.00	25.00	25.00	
Working without a permit fee	double fee	double fee	double fee	

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

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

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

Commercial Zoning Fees:

Rezoning up to 5 acres	\$ 175.00	\$ 175.00	\$ 175.00	
Rezoning greater than 5 acres	175.00	175.00	175.00	
Additional Acre over 5	10.00	10.00	10.00	per acre
Vested Rights	500.00	500.00	500.00	
Conditional Use Permit-Planned Unit Develop District Rezoning	1,000.00	1,000.00	1,000.00	
Additional Acre over 100	5.00	5.00	5.00	per acre
Conditional Use Permit-Planned Unit Develop District Revision	500.00	500.00	500.00	plus Recording Cost
Watershed 10/70 Allocation	200.00	200.00	200.00	per acre
Manufactured Home Park review	300.00	300.00	300.00	
Plus each Manufactured Home Park Space	15.00	15.00	15.00	per space
Manufactured Home Park Inspection	50.00	50.00	50.00	
Additional Manufactured Home Park Space	5.00	5.00	5.00	per unit over 10
Text Amendment	175.00	175.00	175.00	
Cell Tower Overlay Application	3,000.00	3,000.00	3,000.00	
Cell Tower Overlay Application Modification	350.00	350.00	350.00	
Cell Tower Annual Compliance Inspection	100.00	100.00	100.00	
Solar Farm Annual Compliance Inspection	300.00	300.00	300.00	

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2024

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

	2023 Adopted	2024 Requested	2024 Recommended	
Commercial Subdivisions:				
Minor	\$ 25.00	\$ 25.00	\$ 25.00	plus Recording Cost
Improvements Bonding Review	25.00	25.00	25.00	
Bond Release/Renewal or Reduction	25.00	25.00	25.00	
Final Plat, each approval	200.00	200.00	200.00	plus Recording Cost
Major-Sketch, each review	50.00	50.00	50.00	
Preliminary, each approval by Planning Board	200.00	200.00	200.00	
Commercial Subdivisions Road Name Sign:				
Regular (2 blades, steel post w/cap, installed)	\$ 140.00	\$ 140.00	\$ 140.00	
Rename an existing road	200.00	200.00	200.00	plus replacement sign cost
Theft Deterrent signs	169.00	169.00	169.00	per sign
Commercial Board of Adjustment:				
Appeal/Admin/Review	\$ 150.00	\$ 150.00	\$ 150.00	
Special Use Permit	250.00	250.00	250.00	
Variance request	200.00	200.00	200.00	
Commercial Zoning Violations:				
1st Offense	\$ 50.00	\$ 50.00	\$ 50.00	
2nd Offense	200.00	200.00	200.00	
3rd and Continuing Offense	500.00	500.00	500.00	
Late Fee	10.00	10.00	10.00	
Commercial Zoning Applications:				
Accessory Buildings (less than 2,000 sq. ft.)	\$ 20.00	\$ 20.00	\$ 20.00	
Accessory Buildings (more than 2,000 sq. ft.)	30.00	30.00	30.00	
Cell Tower co-location (on existing tower)	500.00	500.00	500.00	
Change of Use/Occupancy	50.00	50.00	50.00	additional to other fees
Commercial - new and additions up to 5,000 sq. foot	50.00	50.00	50.00	
Commercial - new and additions over 5,000 sq. foot	100.00	100.00	100.00	
Industrial- new and additions up to 5,000 sq. foot	75.00	75.00	75.00	
Industrial- new and additions over 5,000 sq. foot	150.00	150.00	150.00	
Commercial & Industrial Renovations w/ no sq. footage added	20.00	20.00	20.00	additional to other fees
Watershed/Flood	35.00	35.00	35.00	per lot
Commercial Signs:				
Free Standing/Wall/Ground Signs	\$ 10.00	\$ 10.00	\$ 10.00	
plus signs per sq. foot	0.50	0.50	0.50	per sq. foot
All Other Signs	10.00	10.00	10.00	
plus signs per sq. foot	0.50	0.50	0.50	per sq. foot
Temporary Signs	15.00	15.00	15.00	each posting/ or event
Billboards/Off Premise Advertising	300.00	300.00	300.00	
plus signs per sq. foot	1.00	1.00	1.00	per sq. foot
Commercial Miscellaneous Planning Fees:				
Re-inspect a Planning Permit	\$ 20.00	\$ 20.00	\$ 20.00	
Ordinances/Plans/Verification-copies				free if emailed
Flood, Zoning, Subdivision, Watershed	0.15	0.15	0.15	per page
Land Use Plan	50.00	50.00	50.00	
Zoning Verification Letter (DMV, ALE, etc.)	10.00	10.00	10.00	
Color Copies (8.5"x11")	1.00	1.00	1.00	per page
Color Copies (8.5"x14")	2.00	2.00	2.00	per page
Manufactured Home Surcharge for AMH Program	25.00	25.00	25.00	addition to other new and used mh's fees
Abandoned Manufactured Home Participation Fee	350.00	350.00	350.00	per section
Commercial Environmental Health On-Site Fees:				
Site Evaluation (two-acres)	\$ 150.00	\$ 150.00	\$ 150.00	
Application for Construction Authorization	50.00	50.00	50.00	
Construction Authorization:				
Type I, II and III systems w/o a pump	75.00	75.00	75.00	
Type III with pump & Type IV systems	175.00	175.00	175.00	
Type V and VI systems	475.00	475.00	475.00	
Expansions	125.00	125.00	125.00	
Layout Change	100.00	100.00	100.00	
Transfer of Construction Authorization	100.00	100.00	100.00	
Existing System Inspection-Reconnection	100.00	100.00	100.00	
Existing System Inspection site visit necessary	75.00	75.00	75.00	
Existing System Inspection site visit not necessary	25.00	25.00	25.00	
Extra visits due to site improperly prepared	50.00	50.00	50.00	
Engineered Option Permit	Variable	Variable	Variable	Fee based on total cost of permitting process GS130A-336.1(n), up to thirty percent (30%).

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2024

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

	2023 Adopted		2024 Requested		2024 Recommended	
Commercial Well Programs:						
Well Permit Application	\$ 50.00	\$	50.00	\$	50.00	
Well Permit (New wells - includes initial water sample)	225.00		225.00		225.00	
Abandonment Well Permit	75.00		75.00		75.00	
	50.00		50.00		50.00	
Extra visits due to site improperly prepared (Includes site evaluations, existing system inspections and well permit evaluations)						
	50.00		50.00		50.00	
Well Variance Application	75.00		75.00		75.00	
Microbiology						
Full Well Panel (includes total coliform, inorganic, nitrate)	\$ 98.00	\$	98.00	\$	98.00	
Total Coliform/E. coli, P/A - Enzymatic	\$ 50.00	\$	50.00	\$	50.00	
Total Coliform/E. coli, MPN - Enzymatic	53.00		53.00		53.00	
Fecal Coliform, MPN (Quantitray - Enzymatic)	53.00		53.00		53.00	
Enterococcus, MPN (Quantitray) Enzymatic	50.00		50.00		50.00	
Iron Bacteria	56.00		56.00		56.00	
Sulfur/Sulfate - Reducing bacteria	67.00		67.00		67.00	
Pseudomonas - MTF or MPN (Quantitray) Enzymatic	54.00		54.00		54.00	
Heterotrophic Plate Count	49.00		49.00		49.00	
Inorganic Chemistry						
Inorganic Panel (Metals, Anions, Nitrate/Nitrite)	\$ 95.00	\$	95.00	\$	95.00	
Inorganic Panel (Metals,	92.00		92.00		92.00	
Metals Panel	85.00		85.00		85.00	
Individual Metals (1-3 maximum from above, plus Uranium)	70.00		70.00		70.00	
Lead Follow-up testing	94.00		94.00		94.00	
Disinfection By-Products-(Bromide, Bromate, Chlorite, chlorate						
	53.00		53.00		53.00	
Anions - Fluoride, Chloride, and Sulfate	53.00		53.00		53.00	
Nitrate/Nitrite	54.00		54.00		54.00	
Organic Chemistry						
Chlorinated Pesticides	\$ 102.00	\$	102.00	\$	102.00	
Nitrogen-Phosphorus Pesticides	102.00		102.00		102.00	
Glyphosate	102.00		102.00		102.00	
EDB, DBCP and TCP	102.00		102.00		102.00	
Carbamates	102.00		102.00		102.00	
Chlorinated Acid Herbicides	102.00		102.00		102.00	
Synthetic Organic Chemicals (SOC) scan	102.00		102.00		102.00	
Petroleum Products	102.00		102.00		102.00	
Volatile Organic Chemicals	97.00		97.00		97.00	
Commercial Food, Lodging, and Institution Fees:						
Swimming Pool Permit-Seasonal	\$ 75.00	\$	75.00	\$	75.00	
Swimming Pool Permit-Annual	150.00		150.00		150.00	
Swimming Pool Reinspections fee	75.00		75.00		75.00	pools not ready as notified by owner/operator
Swimming Pool Plan Review	350.00		350.00		350.00	
Tattoo Artist	300.00		200.00		300.00	
Plan Review- PC & MFU	75.00		75.00		75.00	
Plan Review-Food Stands	125.00		125.00		125.00	
Plan Review-Restaurant	250.00		250.00		250.00	
Walk-Through for proposed new food service facility	50.00		50.00		50.00	
Temporary Food Establishment (TFE) Permit	75.00		75.00		75.00	state established fee
Limited Food Service Establishment (LFSE) Permit	75.00		75.00		75.00	state established fee
Working without a permit fee		double fee		double fee		double fee
Commercial Other Central Permitting Fees:						
NSF Check Fee	\$ 25.00	\$	25.00	\$	25.00	
Late Fee for billed customers	1%		1%		1%	of total minimum of \$5.00 charge
Technology Fee	2.5%		2.5%		2.5%	
Administrative Fee	25.00		25.00		25.00	
All fees are nonrefundable once work has begun on the service request. There will be a \$25.00 administrative fee for 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 2024

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

	2023 Adopted	2024 Requested	2024 Recommended	
Residential Permits:				
One and Two Family Dwellings & Townhouses	\$ 4.00	\$ 4.00	\$ 4.00	per thousand of estimated cost of project
One and Two Family Dwellings & Townhouses	100.00	100.00	100.00	per square foot whichever is greater
Additions, New Covered Porches & Covered Decks	4.00	4.00	4.00	per thousand of estimated cost of project
Additions, New Covered Porches & Decks	100.00	100.00	100.00	per square foot whichever is greater
Renovations & Finishing Unfinished Spaces	4.00	4.00	4.00	per thousand of estimated cost of project
Renovations & Finishing Unfinished Spaces	50.00	50.00	50.00	per square foot whichever is greater
Non-Roof Structures (decks, porches, etc.) & Shell Accessory Bldgs	4.00	4.00	4.00	per thousand of estimated cost of project
Non-Roof Structures (decks, porches, etc.) & Shell Accessory Bldgs	50.00	50.00	50.00	per square foot whichever is greater
Modular Home	4.00	4.00	4.00	per thousand of estimated cost of project
Modular Home	50.00	50.00	50.00	per square foot whichever is greater
Minimum Permit Fee	50.00	50.00	50.00	per square foot whichever is greater
Working without a permit fee	double fee	double fee	double fee	

Residential Moved Home Permits:				
Home	\$ 300.00	\$ 300.00	\$ 300.00	
Working without a permit fee	double fee	double fee	double fee	

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

Residential Mobile Home Permits:				
Single Wide Unit*	\$ 250.00	\$ 250.00	\$ 250.00	
Double Wide Unit	300.00	300.00	300.00	
Triple Wide Unit	350.00	350.00	350.00	
Working without a permit fee	double fee	double fee	double fee	

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

Residential Inspections Miscellaneous Permits and Fees:				
Homeowner Recovery Fee*	\$ 10.00	\$ 10.00	\$ 10.00	per applicable permit
Re-inspection Fee**	75.00	75.00	75.00	per trade
Daycare Inspection	100.00	100.00	100.00	
Demolition	50.00	50.00	50.00	
Change of Occupancy/Info/Use Inspections	100.00	100.00	100.00	
Group Home Inspections	100.00	100.00	100.00	
Permit refunded within first 6 months with no inspections started	25.00	25.00	25.00	
Working without a permit fee	double fee	double fee	double fee	

*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, Change of Service & Panels	0.50	0.50	0.50	Per amp 0-600
New Service, Change of Service & Panels	0.60	0.60	0.60	Per amp 601-1,200
New Service, Change of Service & Panels	0.75	0.75	0.75	Per amp over 1,200
Wiring Mechanical Equipment	50.00	50.00	50.00	
Generators	50.00	50.00	50.00	
Sewer Pumps	50.00	50.00	50.00	
Saw Services	60.00	60.00	60.00	
Load Controls	50.00	50.00	50.00	
Swimming Pools in ground	75.00	75.00	75.00	
Swimming Pools above ground	50.00	50.00	50.00	
Temporary Power Extension	75.00	75.00	75.00	
Minimum Permit Fee	50.00	50.00	50.00	
Working without a permit fee	double fee	double fee	double fee	

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2024

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

	2023 Adopted	2024 Requested	2024 Recommended	
Residential Mechanical Permits:				
Heat Pumps, Gas Furnaces, Oil Furnaces, Package Units	\$ 55.00	\$ 55.00	\$ 55.00	per unit
Mini Split Systems	50.00	50.00	50.00	per unit
A/C Units Only	50.00	50.00	50.00	per unit
Duct Work Only	50.00	50.00	50.00	
Change Out	55.00	55.00	55.00	
Unit Heaters	50.00	50.00	50.00	
Wall Heaters	50.00	50.00	50.00	
Radiant Heat System	50.00	50.00	50.00	
Gas Logs, Lights, Grill, Water Heater	50.00	50.00	50.00	
Gas Line Only	50.00	50.00	50.00	
Boiler System	55.00	55.00	55.00	
Modular Home Connections	55.00	55.00	55.00	
Mobile Home Connections	40.00	40.00	40.00	
Minimum Permit Fee	50.00	50.00	50.00	
Working without a permit fee	double fee	double fee	double fee	
Residential Plumbing Permits:				
Water/Sewer Lines	\$50.00	\$50.00	\$50.00	
Water and/or Sewer Service	50.00	50.00	50.00	
Water Heater Change Out	50.00	50.00	50.00	
Gas Line	50.00	50.00	50.00	
Water Softener	50.00	50.00	50.00	
Irrigation	50.00	50.00	50.00	
Fire Sprinkler	50.00	50.00	50.00	excludes City of Albemarle
Minimum Permit Fee	50.00	50.00	50.00	
Working without a permit fee	double fee	double fee	double fee	
Residential Multi-Family Plan Review Fee:				
All Plan Review	\$0.03	\$0.03	\$0.03	per square foot
Minimum Review Fee	50.00	50.00	50.00	
Express Review	800.00	800.00	800.00	per hour
1. Express Review plans are to be reviewed with 48 hours only Mon-Thurs. Preliminary review is required to determine if feasible at the discretion of Inspections Director & Fire Marshal. 2. Plan review fees for multi-building complexes (e.g., townhouses, apartment buildings) are based on each building				
Residential Zoning Fees:				
Rezoning up to 5 acres	\$ 175.00	\$ 175.00	\$ 175.00	
Rezoning greater than 5 acres	175.00	175.00	175.00	
Additional Acre over 5	10.00	10.00	10.00	per acre
Rezoning to an Overlay Zoning District	300.00	300.00	300.00	per acre
Vested Rights	500.00	500.00	500.00	
Conditional Use Permit-Planned Unit Develop District Rezoning	1,000.00	1,000.00	1,000.00	
Additional Acre over 100	5.00	5.00	5.00	per acre
Conditional Use Permit-Planned Unit Develop District Revision	500.00	500.00	500.00	plus Recording Cost
Watershed 10/70 allocation	200.00	200.00	200.00	per acre
Manufactured Home Park review	300.00	300.00	300.00	
Plus Manufactured Home Park Space	15.00	15.00	15.00	per space
Manufactured Home Park Inspection	50.00	50.00	50.00	
Additional Manufactured Home Park Space	5.00	5.00	5.00	per unit over 10
Text Amendment	175.00	175.00	175.00	
Residential Subdivisions:				
Minor	\$ 25.00	\$ 25.00	\$ 25.00	plus Recording Cost
Improvements bonding review	25.00	25.00	25.00	
Bond release/renewal or reduction	25.00	25.00	25.00	
Final Plat, each approval	200.00	200.00	200.00	plus Recording Cost
Major-Sketch, each review	50.00	50.00	50.00	
Preliminary, each approval by Planning Board	200.00	200.00	200.00	
Residential Subdivisions Road Name Sign:				
Regular (2 blades, steel post w/cap, installed)	\$ 140.00	\$ 140.00	\$ 140.00	
Rename an existing road	200.00	200.00	200.00	plus replacement sign cost
Theft Deterrent signs	169.00	169.00	169.00	
Residential Board of Adjustment:				
Appeal/Admin/Review	\$ 125.00	\$ 125.00	\$ 125.00	
Special Use Permit	200.00	200.00	200.00	
Variance request	200.00	200.00	200.00	

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2024

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

	2023 Adopted		2024 Requested		2024 Recommended	
Residential Zoning Violations:						
1st Offense	\$ 50.00	\$	50.00	\$	50.00	
2nd Offense	200.00		200.00		200.00	
3rd and Continuing Offense	500.00		500.00		500.00	
Late Fee	10.00		10.00		10.00	
Residential Zoning Applications:						
Accessory Buildings (less than 2,000 sq. ft.)	\$ 20.00	\$	20.00	\$	20.00	
Accessory Buildings (more than 2,000 sq. ft.)	30.00		30.00		30.00	
Change of Use/Occupancy	50.00		50.00		50.00	additional to other fees
Renovations with no sq. footage added	20.00		20.00		20.00	additional to other fees
Manufactured Homes	50.00		50.00		50.00	per dwelling unit
Site Built Homes	50.00		50.00		50.00	per dwelling unit
Rural or Customary Home Occupation	35.00		35.00		35.00	
Watershed/Flood	35.00		35.00		35.00	per lot
Residential Miscellaneous Planning Fees:						
Re-inspect a planning permit	\$ 20.00	\$	20.00	\$	20.00	
Ordinances/Plans/Verification-copies						free if emailed
Flood, Zoning, Subdivision, Watershed	0.15		0.15		0.15	per page
Land Use Plan	50.00		50.00		50.00	
Zoning Verification Letter (DMV, ALE, etc.)	10.00		10.00		10.00	
Color copies (8.5"x11")	1.00		1.00		1.00	per page
Color copies (8.5"x14")	2.00		2.00		2.00	per page
Manufactured Home Surcharge for AMH Program	25.00		25.00		25.00	addition to other new and used mh's fees
Abandoned Manufactured Home Participation Fee	350.00		350.00		350.00	per section
Residential On-Site Fees:						
Site Evaluation (two-acres)	\$ 150.00	\$	150.00	\$	150.00	
Application for Construction Authorization	50.00		50.00		50.00	
Construction Authorization:						
Type I, II and III systems w/o a pump	75.00		75.00		75.00	
Type III with pump & Type IV systems	175.00		175.00		175.00	
Type V and VI systems	475.00		475.00		475.00	
Expansions	100.00		100.00		100.00	
Layout Change	100.00		100.00		100.00	
Transfer of Construction Authorization	100.00		100.00		100.00	
Existing System Inspection-Reconnection	100.00		100.00		100.00	
Existing System Inspection site visit necessary	75.00		75.00		75.00	
Existing System Inspection site visit not necessary	25.00		25.00		25.00	
Extra visits due to site improperly prepared	50.00		50.00		50.00	
Residential Well Programs:						
Well Permit Application	\$ 50.00	\$	50.00	\$	50.00	
Well Permit (New wells - includes initial water sample)	225.00		225.00		225.00	
Abandonment Well Permit	75.00		75.00		75.00	
	50.00		50.00		50.00	
Extra visits due to site improperly prepared (Includes site evaluations, existing system inspections and well permit evaluations)	50.00		50.00		50.00	
Well Variance Application	75.00		75.00		75.00	
Residential Water Samples:						
Full Well Panel - includes full inorganic panel and microbiology	\$ 100.00	\$	100.00	\$	100.00	
Microbiology						
Total Coliform/E. coli, P/A - Enzymatic	\$ 50.00	\$	50.00	\$	50.00	
Total Coliform/E. coli, MPN - Enzymatic	53.00		53.00		53.00	
Fecal Coliform, MPN (Quantitray) - Enzymatic	53.00		53.00		53.00	
Enterococcus, MPN (Quantitray) Enzymatic	50.00		50.00		50.00	
Iron Bacteria	56.00		56.00		56.00	
Sulfur/Sulfate - Reducing bacteria	67.00		67.00		67.00	
Pseudomonas - MTF or MPN (Quantitray) Enzymatic	54.00		54.00		54.00	
Heterotrophic Plate Count	49.00		49.00		49.00	

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2024

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

	2023 Adopted		2024 Requested		2024 Recommended	
Inorganic Chemistry						
Inorganic Panel (Metals, Anions, Nitrate/Nitrite)	\$ 95.00	\$	95.00	\$	95.00	
Inorganic Panel (Metals, Anions)	92.00		92.00		92.00	
Metals Panel	85.00		85.00		85.00	
Individual Metals (1-3 maximum from above, plus Uranium)	70.00		70.00		70.00	
Lead Follow-up testing	94.00		94.00		94.00	
Disinfection By-Products (Bromide, Bromate, Chlorite, chlorate)	53.00		53.00		53.00	
Anions - Fluoride, Chloride, and Sulfate	53.00		53.00		53.00	
Nitrate/Nitrite	54.00		54.00		54.00	
Organic Chemistry						
Chlorinated Pesticides	\$ 102.00	\$	102.00	\$	102.00	
Nitrogen-Phosphorus Pesticides	102.00		102.00		102.00	
Glyphosate	102.00		102.00		102.00	
EDB, DBCP and TCP	102.00		102.00		102.00	
Carbamates	102.00		102.00		102.00	
Chlorinated Acid Herbicides	102.00		102.00		102.00	
Synthetic Organic Chemicals (SOC) scan	102.00		102.00		102.00	
Petroleum Products	102.00		102.00		102.00	
Volatile Organic Chemicals	97.00		97.00		97.00	
Residential Other Central Permitting Fees:						
NSF Check Fee	\$ 25.00	\$	25.00	\$	25.00	
Late Fee for billed customer	1%		1%		1%	of total minimum of \$5.00 charge
Technology Fee	2.5%		2.5%		2.5%	
Working without a permit fee						
Administrative Fee	25.00		25.00		25.00	
All fees are nonrefundable once work has begun on the service request. There will be a \$25.00 administrative fee for all requests for refunds within 6 months of the request for service. After 6 months there is no refund.						

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2024

DENTAL CLINIC

	2023 Adopted	2024 Requested	2024 Recommended
Dental Services:			
Periodic oral evaluation	\$ 52.00	\$ 52.00	\$ 52.00
Limited oral evaluation	78.00	78.00	78.00
Oral evaluation < 3 yrs of age	78.00	78.00	78.00
Comp oral eval-new/estab pat	98.00	98.00	98.00
Limited re-evaluation estab pat	65.00	65.00	65.00
Intraoral-complete series (bw)	153.00	153.00	153.00
Intraoral-periapical-1st film	29.00	29.00	29.00
Intraoral-periapical-each add'l	29.00	29.00	29.00
Intraoral-occlusal film	39.00	39.00	39.00
Bitewing-single film	26.00	26.00	26.00
Bitewings-two films	39.00	39.00	39.00
Bitewings-three films	52.00	52.00	52.00
Bitewings-four films	65.00	65.00	65.00
Skull &facial bone survey film	124.00	124.00	124.00
Panoramic film	124.00	124.00	124.00
2D cephalometric image	124.00	124.00	124.00
Diagnostic casts	65.00	65.00	65.00
Prophylaxis-adult	111.00	111.00	111.00
Prophylaxis-child	75.00	75.00	75.00
Prophylaxis with fluoride-child	47.00	47.00	47.00
Fluoride w/o prophylaxis-child	46.00	46.00	46.00
Fluoride w/o prophylaxis-adult	46.00	46.00	46.00
Prophylaxis with fluoride-adult	143.00	143.00	143.00
Topical fluoride varnish	46.00	46.00	46.00
Sealant-per tooth	52.00	52.00	52.00
Caries arresting meds-per tooth	65.00	65.00	65.00
Space maint-fixed-unilateral	325.00	325.00	325.00
Space maint-fixed-bilateral	540.00	540.00	540.00
Space maint-fixed-unil, dst shoe	273.00	273.00	273.00
Amalgam-1 surf. prim/perm	124.00	124.00	124.00
Amalgam-2 surf. prim/perm	137.00	137.00	137.00
Amalgam-3 surf. prim/perm	156.00	156.00	156.00
Amalgam-4+ surf. prim/perm	189.00	189.00	189.00
Resin-one surface, anterior	117.00	117.00	117.00
Resin-two surfaces, anterior	137.00	137.00	137.00
Resin-three surfaces, anterior	176.00	176.00	176.00
Resin-4+ w/incis angle-anterior	221.00	221.00	221.00
Resin composite crown, anterior	286.00	286.00	286.00
Resin composite-1s, posterior	143.00	143.00	143.00
Resin composite-2s, posterior	176.00	176.00	176.00
Resin composite-3s, posterior	221.00	221.00	221.00
Resin composite-4+s, posterior	260.00	260.00	260.00
Prefab stain steel crn-primary	241.00	241.00	241.00
Prefab stain steel crown-perm	286.00	286.00	286.00
Prefabricated resin crown	293.00	293.00	293.00
Prefab stl crown w/resin window	293.00	293.00	293.00
Prefb esth ctd stnl stl crn-prm	293.00	293.00	293.00
Protective Restoration	117.00	117.00	117.00
Core buildup, include any pins	195.00	195.00	195.00
Pin retention-/tooth, (+ rest)	98.00	98.00	98.00
Temporary crown (fx tooth)	260.00	260.00	260.00
Therapeutic pulpotomy(exc rest)	163.00	163.00	163.00
Pulpal therapy-anterior,primary	202.00	202.00	202.00
Pulpal therapy-posterior, prim	293.00	293.00	293.00
Root canal therapy - anterior	585.00	585.00	585.00
Endo therapy -premolar(ex rest)	845.00	845.00	845.00
Endo therapy - molar (ex rest)	910.00	910.00	910.00
Perio scale&root pln-4+per quad	182.00	182.00	182.00
Full mouth debridemnt,eval/diag	169.00	169.00	169.00
Periodontal maintenance	78.00	78.00	78.00
Maxil partial-metal Base W/sdls	1,040.00	1,040.00	1,040.00
Mand partial-metal base w/sdls	1,040.00	1,040.00	1,040.00
Pediatric part'l denture, fixed	845.00	845.00	845.00
Extraction crnl remnts-prim th	117.00	117.00	117.00
Extract,erupted th/exposed rt	117.00	117.00	117.00
Extract, erupted th, rem oth	299.00	299.00	299.00
Extraction-impacted/soft tis	332.00	332.00	332.00
Extraction-impacted/part bony	397.00	397.00	397.00
Reimplantation/stabilization	325.00	325.00	325.00
Incisional biop oral tiss-soft	228.00	228.00	228.00
Excision benign lesion<=1.25cm	325.00	325.00	325.00
Incis&drain abscess-intra soft	195.00	195.00	195.00
Suture of small wounds to 5cm	260.00	260.00	260.00
Frenulectomy-separate procedur	260.00	260.00	260.00
Excision of pericoronar gingiva	260.00	260.00	260.00
Intercep orth trt, primary dent	260.00	260.00	260.00
Emerg treatment, palliative	65.00	65.00	65.00
Analgesia	65.00	91.00	91.00
Hospital Call	260.00	260.00	260.00
DCM: oral health education	65.00	65.00	65.00

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2024**

ELECTIONS

	2023 Adopted	2024 Requested	2024 Recommended	
Voter Registration Listings:				
Printed list	\$ 0.05	\$ 0.05	\$ 0.05	per page
Labels	0.30	0.30	0.30	per page
USB Drive	5.00	5.00	5.00	per USB
Emailed list/labels	no charge	no charge	no charge	
*The prices for list/labels is revised in July when new board is sworn in. Prices are actual cost of supplies, exception magnetic medium.				
Copy Fees:				
Black and White	\$ 0.05	\$ 0.05	\$ 0.05	per page
Color	0.10	0.10	0.10	per page
USB Drive	10.00	10.00	10.00	per USB
Maps 11x14	0.20	0.20	0.20	per map
Maps 8 1/2 x 11	0.10	0.10	0.10	per map
Sample Ballot (11x14, 2 sided)	0.30	0.30	0.30	per sample (over 10 copies)
County Filing Fees:				
Clerk of Court 4 years	\$ 998.00	\$ 998.00	\$ 998.00	
Sheriff 4 years	749.48	855.23	855.23	
County Commissioner 4 years	154.32	154.32	154.32	
Board of Education 4 years	27.00	27.00	27.00	
NC State House/Senate 2 years	140.00	140.00	140.00	
Register of Deeds 4 years	572.77	653.58	653.58	
Soil & Water 4 years	5.00	5.00	5.00	
*County Filing Fees are calculated on 1% of annual salary as of January 1 in that election year.				
Municipal Filing Fees:				
Albemarle: (Mayor +7 Council)				
Mayor 2 years	\$ 20.00	\$ 20.00	\$ 20.00	
Council 4 years	10.00	10.00	10.00	
Badin: (Mayor +5 Council, Mayor chosen by Council)				
Council 4 years	6.00	6.00	6.00	
Locust: (Mayor +7 Council)				
Mayor 2 years	10.00	10.00	10.00	
Council 4 years	10.00	10.00	10.00	
Misenheimer: (Mayor +5 Council, Mayor chosen by Council)				
Council 4 years	5.00	5.00	5.00	
New London: (Mayor + 5 Commissioners)				
Mayor 4 years	10.00	10.00	10.00	
Commissioners 4 years	10.00	10.00	10.00	
County Filing Fees (cont.):				
Norwood: (Mayor + 5 Commissioners)				
Mayor 4 years	40.00	40.00	40.00	
Commissioners 4 years	20.00	20.00	20.00	
Oakboro: (Mayor + 5 Commissioners)				
Mayor 2 years	25.00	25.00	25.00	
Commissioners 4 years	25.00	25.00	25.00	
Red Cross: (Mayor + 4 Commissioners)				
Mayor 4 years	15.00	15.00	15.00	
Council 4 years	15.00	15.00	15.00	
Richfield: (Mayor + 5 Commissioners)				
Mayor 4 years	10.00	10.00	10.00	
Commissioners 4 years	10.00	10.00	10.00	
Stanfield: (Mayor + 5 Commissioners)				
Mayor 4 years	20.00	20.00	20.00	
Commissioners 4 years	20.00	20.00	20.00	

*Municipal Filing Fees will be set by the municipalities.

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2024**

EMS

	2023 Adopted	2024 Requested	2024 Recommended	
Ambulance Rates:				
BLS Non-Emergency	\$ 320.00	\$ 430.00	\$ 425.00	
BLS Emergency	510.00	600.00	600.00	
ALS Non-Emergency	380.00	530.00	530.00	
ALS 1	605.00	700.00	700.00	
ALS 2	875.00	1,000.00	1,000.00	
SCT	1,035.00	1,200.00	1,175.00	
TNT	150.00	200.00	200.00	
Mileage:				
1-17 miles	13.25	\$ 13.75	\$ 13.75	
17-49 miles	13.25	13.75	13.75	
50+ miles	15.00	15.00	15.00	
Ambulance Medicare Rates:				
BLS Non-Emergency	\$ 227.23	\$ 259.53	\$ 259.53	
BLS Emergency	363.57	415.25	415.25	
ALS Non-Emergency	272.68	311.44	311.44	
ALS 1	431.74	493.11	493.11	
ALS 2	624.89	713.71	713.71	
SCT	738.50	843.47	843.47	
Mileage:				
1-17 miles	11.54	\$ 13.20	\$ 13.20	
17-49 miles	7.69	8.80	8.80	
50+ miles	13.40	15.35	15.35	
Ambulance Blue Cross Blue Shield Rates:				
BLS Non-Emergency	\$ 227.23	\$ 259.53	\$ 259.53	
BLS Emergency	363.57	415.25	415.25	
ALS Non-Emergency	272.68	311.44	311.44	
ALS 1	431.74	493.11	493.11	
ALS 2	624.89	713.71	713.71	
SCT	738.50	843.47	843.47	
Mileage:				
All mileage	7.62	7.62	7.62	
TNT	NA	NA	NA	
Ambulance Medicaid Rates:				
BLS Non-Emergency	\$ 72.19	\$ 72.19	\$ 72.19	
BLS Emergency	72.19	72.19	72.19	
ALS Non-Emergency	72.19	72.19	72.19	
ALS 1	127.23	127.23	127.23	
ALS 2	132.00	132.00	132.00	
TNT	72.19	72.19	72.19	
Mileage:				
Only Out of County Mileage	3.09	3.09	3.09	
Other Charges:				
Copy of Fees	\$ 12.00	\$ 12.00	\$ 12.00	
Ambulance Stand by (1unit/2medics)	100.00	100.00	100.00	per hour
Paramedic Only Standby (1 Medic no transport unit)	n/a	30.00	30.00	per hour

FINANCE

	2023 Adopted	2024 Requested	2024 Recommended	
Finance Fees:				
Standard Return Check Fee	\$ 25.00	\$ 25.00	\$ 25.00	per check
W-2/1099 Replacement Copies	2.00	2.00	2.00	each
Direct Deposit Replacement Stub	2.00	2.00	2.00	each

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2024**

FIRE

	2023 Adopted	2024 Requested	2024 Recommended	
Plans Review:				
1 - 1,000 square feet	\$ 100.00	\$ 125.00	\$ 100.00	
1,001 - 10,000 square feet	125.00	150.00	125.00	
10,001 - 25,000 square feet	175.00	250.00	175.00	
25,001 - 50,000 square feet	225.00	400.00	225.00	
50,001 - 70,000 square feet	n/a	550.00	250.00	
Over 70,000 square feet	275.00	750.00	275.00	
Re-review Fee	75.00	100.00	75.00	
Xpress	150.00	200.00	150.00	applied on third submittal and each subsequent submittal there after
Subdivision Site Plan Review	75.00	100.00	75.00	
Required Construction Permits: (Permit Fee Plus Test Fee)				
Automatic Fire Extinguishing Systems				
10 Heads or less	\$ 50.00	\$ 100.00	\$ 50.00	
More than 10 heads	150.00	300.00	150.00	
Hood Suppression and like systems				
Wet or Dry Chemical Systems	\$ 100.00	\$ 150.00	\$ 100.00	
Battery Stationary Storage Systems	100.00	150.00	100.00	
Compressed Gases in excess of table 105.6.9	100.00	150.00	100.00	
Cryogenic Fluids in excess of table 105.6.11	100.00	150.00	100.00	
Fire Alarm & Detection Systems and Related Equipment				
Relocation and/or up to 10 new devices	\$ 50.00	\$ 75.00	\$ 50.00	
Manual greater than 10 devices	100.00	150.00	100.00	
Automatic Fire Alarm or EVACS	200.00	300.00	200.00	
Fire Pumps & Related Equipment	200.00	225.00	200.00	
Flammable & Combustible Liquids(per tank) or other equip	200.00	225.00	200.00	
Hazardous Materials	200.00	225.00	200.00	
Industrial Oven covered by NC Fire Code Chapter 30	100.00	150.00	100.00	
Spraying or Dipping Operations	100.00	150.00	100.00	
Standpipe Systems	200.00	250.00	200.00	
Temporary membrane structures & tents greater than 800 sq. ft or tents open on all sides greater than 1800 sq ft/per tent or section of tents	50.00	75.00	50.00	
Reinspection fee for failed Construction Permit				
2nd reinspection	\$ 25.00	\$ 50.00	\$ 25.00	
3rd reinspection	50.00	75.00	75.00	
4th reinspection and any thereafter	100.00	125.00	125.00	
*Any system installation prior to plan review and/or permit issuance will incur a double permit fee. **Charitable, non-profit, Governmental agencies exempt.				
Operational Permits:				
ABC Permit	\$ 50.00	\$ 100.00	\$ 50.00	
Amusement Buildings	100.00	100.00	100.00	
Aviation Facilities	50.00	50.00	50.00	
Carbon dioxide system in beverage dispensing application	n/a	75.00	n/a	
Carnivals and Fairs	50.00	75.00	50.00	
Covered & open mall buildings	100.00	100.00	100.00	
Exhibits and Trade Shows	50.00	50.00	50.00	
Explosives & like Fireworks				
Blasting 48 hour permit	50.00	75.00	50.00	
Blasting 30 day permit	100.00	125.00	100.00	
Blasting 60 day permit	150.00	175.00	150.00	
Blasting 90 day permit	200.00	225.00	200.00	
Hazardous Materials	100.00	100.00	100.00	
HPM Facilities	100.00	100.00	100.00	
High-piled or High rack storage	100.00	100.00	100.00	
Liquid/gas fueled vehicles/equipment in assembly buildings	150.00	150.00	150.00	
LP-Gas Governed by Dept of Agriculture				
Open burning/Permits obtained through NC Forestry Svc.				
Open flames and candles	50.00	50.00	50.00	
Open flames and torches	50.00	50.00	50.00	
Organic coatings	100.00	100.00	100.00	
Places of assembly (Dance Halls, Night Clubs)	50.00	50.00	50.00	
Pyrotechnic special effects materials	100.00	125.00	100.00	
Proxylin plastic	100.00	100.00	100.00	
Rooftop heliports	100.00	100.00	100.00	
Spraying or dipping	100.00	100.00	100.00	
Storage of scrap tires and tire byproducts'	100.00	100.00	100.00	
Temporary membrane structures & tents	50.00	75.00	50.00	
Tire rebuilding plants	100.00	100.00	100.00	
Waste Handling (wrecking yards, junk yards)	100.00	100.00	100.00	

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2024**

FIRE CONTINUE

	2023 Adopted	2024 Requested	2024 Recommended	
Miscellaneous Fees & Permits				
ABC permit	\$ 50.00	\$ 100.00	\$ 50.00	
Foster Home	25.00	25.00	25.00	
Group Homes	25.00	50.00	25.00	
Burning Permits				
Residential	no charge	no charge	no charge	
Commercial	no charge	no charge	no charge	
Fireworks				
Public Display	\$ 150.00	\$ 200.00	\$ 150.00	
Display indoors	250.00	300.00	250.00	
Tents				
Tents for Public Usage exceeding 120 sq. feet	\$ 50.00	\$ 75.00	\$ 50.00	
Use of Air Structures	50.00	75.00	50.00	
Temporary kiosks or displays for merchandising	50.00	75.00	50.00	
Citations:				
Violation of NC Fire Code, Building Code, and/or County Code, Open Burning Codes, County Permits, and State Fire Codes:				
1st Offense	\$ 250.00	\$ 250.00	\$ 250.00	per each day that violation continues
2nd Offense	500.00	500.00	500.00	per each day that violation continues
3rd and Continuing Offense	1,000.00	1,000.00	1,000.00	per each day that violation continues
Violation of Occupancy Limits:				
1st Offense	\$ 150.00	\$ 150.00	\$ 150.00	per each day that violation continues
2nd Offense	250.00	250.00	250.00	per each day that violation continues
3rd and Continuing Offense	500.00	500.00	500.00	per each day that violation continues
Violation of Locked or Blocked Exits, condition posing immediate danger on or about the premise:				
1st Offense	\$ 250.00	\$ 250.00	\$ 250.00	per each day that violation continues
2nd Offense	500.00	500.00	500.00	per each day that violation continues
3rd and Continuing Offense	1,000.00	1,000.00	1,000.00	per each day that violation continues
Violation for parking in Fire Lane, Blocking Fire Hydrant, Failure to Place Hazardous Materials Warning Signs where required:				
1st Offense	\$ 50.00	\$ 50.00	\$ 50.00	per each day that violation continues
2nd Offense	100.00	100.00	100.00	per each day that violation continues
3rd and Continuing Offense	200.00	200.00	200.00	per each day that violation continues

GIS

	2023 Adopted	2024 Requested	2024 Recommended	
Line Map Fees:				
Line Map 8.5 X 11	\$ 1.00	\$ 1.00	\$ 1.00	per copy
Line Map 11 x 17	1.00	1.00	1.00	per copy
Line Map 18 X 24	3.00	3.00	3.00	per copy
Line Map 30 X 30	5.00	5.00	5.00	per copy
Line Map 36 X 36	6.00	6.00	6.00	per copy
Line Map 42 X 42	8.00	8.00	8.00	per copy
Aerial Map Fees:				
Aerial Map 8.5 X 11	\$ 3.00	\$ 3.00	\$ 3.00	per copy
Aerial Map 11 x 17	3.00	3.00	3.00	per copy
Aerial Map 18 X 24	5.00	5.00	5.00	per copy
Aerial Map 30 X 30	6.00	6.00	6.00	per copy
Aerial Map 36 X 36	8.00	8.00	8.00	per copy
Aerial Map 42 X 42	10.00	10.00	10.00	per copy

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2024

GENERAL HEALTH DEPARTMENT

	2023 Adopted	2024 Requested	2024 Recommended
New Patient (Sick):			
Office Visit-Brief	\$ 63.00	\$ 63.00	\$ 63.00
Office Visit-Prob. Focus.	94.00	94.00	94.00
Office Visit-Expanded	133.00	133.00	133.00
Office Visit-Mod. Comp.	195.00	195.00	195.00
Office Visit-Comp.	245.00	245.00	245.00
Established Patient (Sick):			
Office Visit-Brief	\$ 35.00	\$ 35.00	\$ 35.00
Office Visit-Prob. Focus.	57.00	57.00	57.00
Office Visit-Expanded	79.00	79.00	79.00
Office Visit-Mod. Comp.	123.00	123.00	123.00
Office Visit-Comp.	183.00	183.00	183.00
New Patient Preventative Vaccinations:			
under 1 year old	\$ 90.00	\$ 90.00	\$ 90.00
1- 4 years old	90.00	90.00	90.00
5 -11 years old	152.00	152.00	152.00
12 - 17 years old	169.00	169.00	169.00
18 - 39 years old	167.00	167.00	167.00
40 - 64 years old	199.00	199.00	199.00
64 years old & older	215.00	215.00	215.00
Established Patient Preventative Vaccinations:			
under 1 year old	\$ 90.00	\$ 90.00	\$ 90.00
1- 4 years old	90.00	90.00	90.00
5 -11 years old	125.00	125.00	125.00
12 - 17 years old	146.00	146.00	146.00
18 - 39 years old	142.00	142.00	142.00
40 - 64 years old	158.00	158.00	158.00
64 years old & older	175.00	175.00	175.00
Consultation Office Visit:			
L1 Problem Focused	\$ 150.00	\$ 150.00	\$ 150.00
L2 Exp Problem Focused	170.00	170.00	170.00
L3 Detailed Visit	190.00	190.00	190.00
L4 Comp Mod Complexity	302.00	302.00	302.00
Office Consultation	302.00	302.00	302.00
Other visit codes			
STD/TB control and treatment	\$ 19.00	\$ 19.00	\$ 19.00
TB Screening Form	10.00	10.00	10.00
Postnatal Home Visit	135.00	135.00	135.00
Newborn Home Visit	163.00	163.00	163.00
Maternal Care Skilled Nurse Home Visit	135.00	135.00	135.00
Limited Physical Adult	40.00	40.00	40.00
Limited Physical, sports	40.00	40.00	40.00
Limited Physical, DOC	70.00	70.00	70.00
Family Planning:			
Start Oral Contraceptive Pills	\$ 10.00	\$ 10.00	\$ 10.00
Depo Provera 150 mg	22.00	22.00	22.00
IUD Insertion	234.00	234.00	234.00
IUD Removal	75.00	75.00	75.00
IUD Check	35.00	35.00	35.00
Paragard	250.00	250.00	250.00
Mirena	315.00	315.00	315.00
Nexplanon	400.00	400.00	400.00
Nexplanon Inserts	355.00	355.00	355.00
Nexplanon Removal	118.00	118.00	118.00
Nexplanon Removal and Reinsertion	436.00	436.00	436.00
Pill replacement	5.00	5.00	5.00
Procedures			
Ambulatory BP	\$ 5.00	\$ 5.00	\$ 5.00
Vision Testing	5.00	5.00	5.00

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2024

GENERAL HEALTH DEPARTMENT CONTINUE

	2023 Adopted	2024 Requested	2024 Recommended
Laboratory:			
1 hour Glucose QW	\$ 7.00	\$ 7.00	\$ 7.00
3 hour Glucose QW	18.00	18.00	18.00
Additional past 3 QW	6.00	6.00	6.00
Lab Processing Fee(Lab Corp/State)	15.00	15.00	15.00
Venipuncture	5.00	5.00	5.00
Venipuncture <3y/o	15.00	15.00	15.00
Lab specimen for f/u NB Screening			
Blood Glucose (FS)	5.00	5.00	5.00
Blood Occult (Stool)	5.00	5.00	5.00
Chlamydia probe			
GC Probe			
GC Culture	11.00	11.00	11.00
GC Smear	6.00	6.00	6.00
Hemoglobin	3.00	3.00	3.00
Pregnancy Test	25.00	25.00	25.00
Streptococcus Screen	15.00	15.00	15.00
Total Cholesterol	6.00	6.00	6.00
Urinalysis Dipstick	5.00	5.00	5.00
Wet Mount	5.00	5.00	5.00
Quick Vue Flu Test M-QW	20.00	20.00	20.00
Sofia COVID	n/a	18.00	18.00
Sofia Covid/Flu	n/a	22.00	22.00
Sofia Strep	n/a	5.61	5.61
Sofia Flu A and B	n/a	12.00	12.00
Hemoglobin A1C M-QW	14.00	14.00	14.00
MicroAlbumin Screen	4.00	4.00	4.00
Rabies Titer (every 2 yrs)			
Injections:			
Injection (SC or IM) Fee	\$ 19.00	\$ 19.00	\$ 19.00
PPD Nonstate vaccine	10.00	10.00	10.00
Local Immunizations:			
Adm. 1 vaccine < 8 years EP modifier	\$ 20.00	\$ 20.00	\$ 20.00
Adm. Additional < 8 years EP modifier	15.00	15.00	15.00
Adm. 1 vaccine	20.00	20.00	20.00
Adm. Additional	15.00	15.00	15.00
Imm. Adm. Nasal or Oral	14.00	14.00	14.00
Hib	18.00	12.00	12.00
DTaP	24.00	107.00	107.00
Gardasil	236.00	258.00	258.00
Hepatitis A Adult	70.00	74.00	74.00
Hepatitis A pediatric	34.00	36.00	36.00
Hepatitis B Adult	43.00	46.00	46.00
Hepatitis B Pediatric	16.00	18.00	18.00
Influenza 6 m and older	30.00	30.00	30.00
IPOL	327.00	39.00	39.00
Kinrix	50.00	53.00	53.00
MenQuadfi	126.00	146.00	146.00
Bexero	185.00	195.00	195.00
MMR	82.00	87.00	87.00
MMRV	296.00	113.00	113.00
Pediarix	70.00	67.00	67.00
Pentacel	92.00	107.00	107.00
Pneumonia	109.00	149.00	149.00
Prevnar	209.00	222.00	222.00
Quadracel	50.00	59.00	59.00
Rabies	300.00	326.00	326.00
Rotovirus	128.00	122.00	122.00
Shingrix	164.00	176.00	176.00
Tdap	42.00	51.00	51.00
Twinrix	92.00	102.00	102.00
Varivax	141.00	154.00	154.00
Td	31.00	39.00	39.00
Other Services:			
OAE Limited Screening	\$ 31.00	\$ 31.00	\$ 31.00
Tympanometry	15.00	15.00	15.00
Audiometry	9.00	9.00	9.00
Electrocardiogram	26.00	26.00	26.00
Spirometer	33.00	33.00	33.00
Dest. of Lesion-Male	99.00	99.00	99.00
Dest. of Lesion-Female	101.00	101.00	101.00
Dental Varnish	35.00	35.00	35.00
Dental Varnish 2	60.00	60.00	60.00

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2024**

LIBRARY

	Term	2023 Adopted	2024 Requested	2024 Recommended	
Overdue Fines:					
Books	21 Days	\$ 0.20	\$ 0.20	\$ 0.20	per day with a maximum fee of \$10.00
Books on Tape	21 Days	0.20	0.20	0.20	per day with a maximum fee of \$10.00
Hooked on Phonics	21 Days	0.20	0.20	0.20	per day with a maximum fee of \$10.00
Videos	21 Days	0.20	0.20	0.20	per day with a maximum fee of \$10.00
Audio/Visual Equipment	Variable	1.00	1.00	1.00	per day with a maximum fee of \$50.00
Inter-Library Loan	Variable	1.00	1.00	1.00	per day with a maximum fee of \$50.00
*At one week overdue, an Overdue Notice will be mailed or e-mailed to the responsible patron.					
**At three weeks overdue, a second Overdue Notice will be mailed or e-mailed to the responsible patron.					
***At nine weeks overdue, the item is declared lost and a bill is generated and mailed to the patron for the cost of the materials.					
****Long overdue materials may not be renewed.					
*****Items not reserved may be renewed two times. Video materials cannot be renewed at all.					
*****Upon return of overdue materials, the patron will be responsible for payment of all accumulated fines.					
*****Upon declaration of loss of long overdue materials, the patron will be responsible for the cost of the material; if the lost materials are returned in good condition, only the applicable overdue fines will be charged.					
Checkout Limits:					
Adults:					
Audio books		30	30	30	
Books		30	30	30	
Large Print Books		30	30	30	
Music/Other Audio		30	30	30	
Videos/DVD's		10	10	10	
Magazines(Branches only)		10	10	10	
Multi-Media Kits		5	5	5	
Software		5	5	5	
AV Equipment		2	2	2	
Laptop PC (Locust in house only)		1	1	1	
Juveniles & Part-time Residents:					
Audio books		15	15	15	
Books		15	15	15	
Large Print Books		15	15	15	
Music/Other Audio		15	15	15	
Videos/DVD's		5	5	5	
Magazines(Branches only)		5	5	5	
Multi-Media Kits		5	5	5	
Software		5	5	5	
Must have Library Directors Approval:					
Maps					
Microforms					
Newspapers					
Manuscripts					
Photographs					
Vertical Files					
Services:					
Out of County Library Card Individual		\$ 35.00	\$ 35.00	\$ 35.00	
Out of County Library Card Family		50.00	50.00	50.00	
Lost Library Card		2.00	2.00	2.00	
Interlibrary Loan Fee		3.00	n/a	n/a	
Printing Fee		0.10	0.10	0.10	
Temporary Library Card		-	-	-	
Proctoring Services		20.00	-	-	
Meeting Room Rentals:					
Rental of Meeting Room (non-profit and profit)		20.00	20.00	20.00	
Non-Profit		n/a			
Profit		n/a			

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2024**

**REGISTER OF DEEDS
LAND RECORDS**

	2023 Adopted	2024 Requested	2024 Recommended	
General Instruments :				
Instruments except deeds of trust and mortgages	\$ 26.00	\$ 26.00	\$ 26.00	first 15 pages
Additional Page	4.00	4.00	4.00	per page
Deeds of Trusts	64.00	64.00	56.00	first 15 pages
Additional Page	4.00	4.00	4.00	per page
Additional Assignment index reference	10.00	10.00	10.00	per reference
State Excise Tax on Real Estate Conveyances	2.00	2.00	2.00	per thousand
Multiple Instruments in One Document	10.00	10.00	10.00	each instrument
Nonstandard Document	25.00	25.00	25.00	per document
Satisfaction	NA	-	NA	
*Nonstandard Document, for registering or filing any document not in compliance with the recording standards adopted G.S 161-14(b)				
Plats:				
Original or Revised Plat Recorded	\$ 21.00	\$ 21.00	\$ 21.00	per sheet or page
Copy 18x24	3.00	3.00	3.00	per sheet
Copy 24x36	6.00	6.00	6.00	
Highway Right of Way Plat	21.00	21.00	21.00	first page
	5.00		5.00	each additional page
Uniform Commercial Code:				
1 to 2 pages	\$ 38.00	\$ 38.00	\$ 38.00	
3 to 10 pages	45.00	45.00	45.00	up to 10 pages
11 or more pages	2.00	2.00	2.00	per page
*Uniform Commercial Code: original financing statements and amendments whose collateral includes good that are or are to become fixtures, timber to be cut or as-extracted collateral should be filed in the local office. Local filing fees for initial financing statements, correction statement, and all amendment including terminations.				
Military Service Record:				
Filing and recording discharge	no fee	no fee	no fee	
Certified Copy	no fee	no fee	no fee	

**REGISTER OF DEEDS
VITAL RECORDS**

	2023 Adopted	2024 Requested	2024 Recommended	
Birth/Death/Marriage Certified Copy	\$ 10.00	\$ 10.00	\$ 10.00	
If 62 years of age, may waive fee for birth certificate				
EBS Certified Copy of Births				
EBS Search	\$ 24.00	\$ 24.00	\$ 24.00	State \$14, County \$10
Additional Copies at time of original purchase	15.00	15.00	15.00	State \$5, County \$10
Marriage License Fee:				
Marriage License Issuance	\$ 60.00	\$ 60.00	\$ 60.00	County retains 24.10 - 10% automation fund = 21.69 (-
Marriage License Correction	10.00	10.00	10.00	
Delayed Marriage License with 1 certificate copy	20.00	20.00	20.00	
Marriage License reprint	5.00	5.00	5.00	
Delayed Birth Certificate:				
Preparation of paperwork for birth to be registered to another county	\$ 10.00	\$ 10.00	\$ 10.00	
Registration for Papers prepared in another county	10.00	10.00	10.00	
Papers and registration in same county, with 1 certified copy	20.00	20.00	20.00	
Amendment of Birth or Death Record:				
County Fee	\$ 10.00	\$ 10.00	\$ 10.00	
NC Vital Records Fee	15.00	15.00	15.00	
Legitimations:				
County Fee	\$ 10.00	\$ 10.00	\$ 10.00	
NC Vital Records Fee	15.00	15.00	15.00	
Notary Public:				
Notary Public Oath	\$ 10.00	\$ 10.00	\$ 10.00	
Notary Authentication	5.00	5.00	5.00	
Misc. Fees:				
Certified Document copies	5.00	5.00	5.00	1st page
additional page	2.00	2.00	2.00	
Postage Fee Documents up to 12 pages	1.00	1.00	1.00	
Postage Fee Documents 13 +	2.00	2.00	2.00	
Copies	0.25	0.25	0.25	
Credit Card Convenience Fee	4%	4%	4%	per page
Mailed copies	\$2.00	\$2.00	\$2.00	of purchase
Additional Pages	0.25	0.25	0.25	1st page
Postage Fee Documents over 12 pages	2.00	2.00	2.00	each additional page
Convenience Fee (Credit Card Users)	4%	4%	4%	of purchase

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2024**

SHERIFF'S DEPARTMENT

	2023 Adopted	2024 Requested	2024 Recommended	
Services:				
Fingerprinting	\$ 10.00	\$ 10.00	\$ 10.00	
Gun Permits	5.00	5.00	5.00	
Civil Papers	30.00	30.00	30.00	
Out-of-State Papers	50.00	50.00	50.00	
Concealed Carry Permit (New)	90.00	90.00	90.00	
Concealed Carry Permit (Renewal)	75.00	75.00	75.00	
Concealed Carry Permit (Duplicate)	15.00	15.00	15.00	

SOLID WASTE

	2023 Adopted	2024 Requested	2024 Recommended	
Solid Waste Fees:				
Yearly Household Fee	\$ 97.00	\$ 97.00	97.00	

TAX ASSESSOR

	2023 Adopted	2024 Requested	2024 Recommended	
Assessor Fees:				
Small Maps	\$ 1.00	\$ 1.00	\$ 1.00	each
Delinquency Scrolls	200.00	200.00	200.00	each

TRANSPORTATION

	2023 Adopted	2024 Requested	2024 Recommended	
Individual Trip Cost:				
Miles	\$ 2.10	\$ 2.10	\$ 2.10	per mile
*General public riders pay as they ride.				
Agencies Zone Fare System:				
Zone A: include the city limits of Albemarle	\$ 3.00	\$ 3.00	\$ 3.00	round trip
Zone B: include the 5 mile area outside of the city limits	5.00	5.00	5.00	round trip
Zone C: include the 10 mile area outside of the city limits	7.00	7.00	7.00	round trip
Zone D: include the 15 mile area outside of the city limits	9.00	9.00	9.00	round trip
Zone E: include the 20 mile area outside of the city limits	11.00	11.00	11.00	round trip
Zone F: include the 20+ mile area outside of the city limits	13.00	13.00	13.00	round trip
E&D Passengers				
Out of County-areas of Charlotte, Concord, Monroe, Statesville, Pinehurst, and Salisbury	\$ 20.00	\$ 20.00	\$ 20.00	per day
Out of County-areas of Greensboro, Chapel Hill, Durham Winston-Salem	30.00	30.00	30.00	per day

STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2024

UTILITIES
WATER DISTRICTS

	2023 Adopted	2024 Requested	2024 Recommended	
Residential/Water:				
under 2,000	\$ 26.82	\$ 27.88	\$ 27.88	
over 2,000				
per 1,000	\$ 13.74	\$ 14.28	\$ 14.28	
per gallons	0.01	0.01428	0.01428	
Commercial/Fire Hydrant				
under 2,000	\$ 33.52	\$ 34.86	\$ 34.86	
per gallons				
over 2,000				
per 1,000	\$ 15.50	\$ 16.12	\$ 16.12	
per gallons	0.02	0.01612	0.01612	
Industrial/Agricultural/Institutional/Flushing Hydrant				
up to 20,000	\$ 306.20	\$ 318.44	\$ 318.44	
per gallons				
over 20,000				
per 1,000	\$ 4.34	\$ 4.51	\$ 4.51	
per gallons	0.00	0.00451	0.00451	
Fire Line				
2-inch and smaller	\$ 22.00	\$ 22.88	\$ 22.88	
Greater than 2-inch	46.64	48.50	48.50	
up to 1,000				
over 1,000				
per 1,000	\$ 15.50	\$ 16.12	\$ 16.12	
per gallons	0.02	0.01612	0.01612	
Fire Event				
per 1,000	\$ 3.00	\$ 3.12	\$ 3.12	
Town of Stanfield:				
per 1,000				
per gallons	\$ 3.22	\$ 3.66	\$ 3.66	**\$3.66 per sales agreement
Town of Oakboro:				
Peachtree Meter				
per 1,000				
per gallons	\$ 3.32	\$ 3.66	\$ 3.66	***new interlocal agreement
Out of County Service Surcharge Fee:				
Residential/Water	\$ 23.68	\$ 24.62	\$ 24.62	
Commercial/Fire Hydrant	23.68	24.62	24.62	
All Districts Sewer: (Including Richfield)				
All Consumption				
per 1,000	\$ 9.54	\$ 9.92	\$ 9.92	
per gallons	0.00954	0.00992	0.00992	
Minimum Sewer Charge	\$ 19.08	\$ 19.84	\$ 19.84	
Waste Water Service without Public Water Service:				
Waste Water Service Flat Rate	\$ 57.26	\$ 59.55	\$ 59.55	
West Stanly WWTP Municipal Bulk Customers				
per 1,000	\$ 5.62	\$ 5.84	\$ 5.84	
Out of County Sewer Service				
Municipal sewer charges for Cabarrus County residents (new residents on or after July 1, 2018)				
per 1,000	\$ 19.08	\$ 19.84	\$ 19.84	
per gallons	0.01908	0.01984	0.01984	

UTILITIES
OTHER FEES

	2023 Adopted	2024 Requested	2024 Recommended	
Water Tap Fees:				
3/4" Tap	\$ 1,300.00	\$ 1,350.00	\$ 1,350.00	
1" Tap	2,250.00	2,340.00	2,340.00	
1.5" Tap	By Estimate	By Estimate	By Estimate	
2" Tap	By Estimate	By Estimate	By Estimate	
Privilege Tap Fee Only	N/A	N/A	N/A	
*Privilege Tap Fee, customer will be billed monthly for remaining amount.				
**Any Tap larger than 2" will need to be referred to the Utilities Director for cost estimate.				
***Any tap water tap crossing a 4 lane or designated roadway will require a \$2,500 plus the cost of the water tap due to 3rd party boring expenses for residential only. Commercial shall be by cost estimate.				
Sewer Tap Fees:				
4" Sewer Tap	\$ 1,250.00	\$ 1,300.00	\$ 1,300.00	
2" Sewer Pump Tap	1,464.00	1,520.00	1,520.00	
*Any sewer tap larger than 6" will need to be referred to the Utilities Director for cost.				
***Any sewer tap crossing a 4 lane or designated roadway will require a fee of \$2,500 plus the cost of the sewer tap due to 3rd party boring expenses for residential only. Commercial shall be by cost estimate.				

**STANLY COUNTY
RECOMMENDED FEE SCHEDULE FOR FISCAL YEAR 2024**

**UTILITIES
WASTE WATER SERVICES**

	2023 Adopted	2024 Requested	2024 Recommended	
Meter Fees: (Includes Installation)				
3/4"	\$ 540.00	\$ 562.00	\$ 562.00	
1"	760.00	790.00	790.00	
1.5"	860.00	894.00	894.00	
2"	1,100.00	1,144.00	1,144.00	
Hydrant Meter Deposit	400.00	400.00	400.00	Cost of meter is \$1,300
Meter Reset Fee	200.00	200.00	200.00	
Sewer Restoration Fee	200.00	200.00	200.00	
Meter Test	20.00	20.00	20.00	
Data Logger- after 3rd request	30.00	30.00	30.00	
Fire Flow Test	60.00	60.00	60.00	
Construction Only Fee:				
3/4"	\$ 760.00	\$ 788.00	\$ 788.00	
1"	1,490.00	1,550.00	1,550.00	
1.5"	By Estimate	By Estimate	By Estimate	
2"	By Estimate	By Estimate	By Estimate	
Donated Asset/Subdivision:				
Plan Review Fee	0.50	0.50	0.50	per linear feet
Inspections Fee	1.00	1.00	1.00	per linear feet
Water SDF				
3/4"	\$ 7,322.00	\$ 7,322.00	\$ 7,322.00	**Stanly County and Stanly Water Sewer Authority adopted SDF Ordinance on November 15,2022
1"	18,306.00	18,306.00	18,306.00	
1.5"	36,612.00	36,612.00	25,000.00	
2"	58,579.00	58,579.00	35,000.00	
3"	117,158.00	117,158.00	50,000.00	
4"	183,060.00	183,060.00	70,000.00	
6"	366,120.00	366,120.00	135,000.00	
8"	585,792.00	585,792.00	190,000.00	
10"	842,076.00	842,076.00	250,000.00	
12"	1,574,316.00	1,574,316.00	350,000.00	
Sewer SDF				
3/4"	\$ 3,517.00	\$ 3,517.00	\$ 3,517.00	***Based on Water Meter Selected
1"	8,793.00	8,793.00	8,793.00	
1.5"	17,586.00	17,586.00	12,000.00	
2"	28,138.00	28,138.00	16,000.00	
3"	56,275.00	56,275.00	50,000.00	
4"	87,930.00	87,930.00	70,000.00	
6"	175,860.00	175,860.00	135,000.00	
8"	281,376.00	281,376.00	190,000.00	
10"	404,478.00	404,478.00	250,000.00	
12"	756,198.00	756,198.00	350,000.00	
Administrative Fees and Deposits				
Deposit Green Credit Rating	\$ 40.00	\$ 40.00	\$ 40.00	
Deposit Yellow Credit Rating	100.00	100.00	100.00	
Deposit Red Credit Rating	160.00	160.00	160.00	
Application Service Fee	21.00	25.00	21.00	
Late Penalty	30.00	40.00	30.00	
Express Fee	35.00	35.00	35.00	
Return Bad Check Fee	25.00	35.00	25.00	