

# ***Nash County North Carolina***



2013-14 Annual Budget

July 1, 2013 – June 30, 2014

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# Nash County

## BOARD OF COMMISSIONERS

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To the Nash County Board of Commissioners:

Presented herein is the recommended Fiscal Year 2013-2014 Nash County Budget. The General Fund Budget, which includes our tax supported governmental activities, is proposed to be \$88,445,325, which represents a 3.5% increase over this year's adopted budget, but only a .7% increase over this year's revised budget. The budget provides sufficient funds to continue current service levels and requires no increase in any general fund taxes or fees. Moreover, the budget will maintain the county's healthy financial condition, with an undesignated fund balance that will have grown to approximately 27% of our general fund by the fiscal year's end.

County revenues will increase slightly next year, which is a welcome relief from almost flat or declining revenues of the past few years. The yield from ad valorem taxes, our largest source of local revenue, will increase \$625,000 or 1.4%, which is attributable to some small growth in the real estate and personal property bases. Sales tax, our other large source of local, unrestricted revenue, will increase by \$600,000 or 5.2%. Though relatively small it is encouraging to see some growth in our primary sources of local revenue.

Local revenues from permits and fees will increase marginally thanks to an uptick in building and property sales that will increase the yields from building permit and register of deeds fees. Likewise we expect revenues derived from sales and services to increase primarily due to an increase in ambulance fees. You might recall that ambulance fees declined in FY 2012 and I expressed the hope that was an anomaly. It appears that was the case and ambulance payments returned to normal levels this year.

We do not expect to actually receive our currently budgeted amount of \$210,000 from invested funds and have reduced the expected interest yield by \$60,000. Our estimate for next year is based on this year's yield and the expected continuation of the current low interest rates.

Overall, state revenues will remain at this year's level. The state will provide \$15,000,000 that will support programs including the Social Services and Health Departments. In addition the Health Department receives Medicaid and Medicare payments for its home health and other medical services. We expect the payment amounts to remain relatively stable.

The FY 2013-14 Budget revenues include \$2,204,847 in fund balance as a balancing factor. This amount is almost identical to what was budgeted this year and I am confident we will not spend any of it. As in past years, we will very closely monitor our revenues and expenditures during the year and make whatever adjustments necessary to avoid spending from fund balance.

As in past years, the department heads have made earnest attempts to keep expenditures to an absolute minimum. Departmental budgets have been “built from the ground up”, meaning that department heads have very carefully examined every element of every line item to insure that all spending is essential. There are some items beyond our control that affect next year’s budget:

- The state unemployment fund is operating at a significant deficit. Beginning July 1, counties will be required to establish a fund with the state from which the county’s claims will be paid. The fund will be reimbursed by the county as individual claims are paid. Nash County’s required amount is \$146,000, which we will pay with fund balance.
- For the last three years North Carolina counties have been assessed additional funding to move the local government retirement fund to full funding. The amount has declined each year, but next year Nash County’s required additional payment will be \$87,038.
- Social Services Departments in all North Carolina counties are implementing the NCFAST program, new software that will electronically process clients enrolled in all DSS programs. In order to maintain current operations and complete all the data entry required for NCFAST we must bring on temporary workers. Included in the budget is \$125,000 for that purpose. Since this is an expense of limited duration, we propose to pay for the expense with fund balance. While there is fairly large up- front implementation cost, the program will produce personnel cost savings over time.
- The commissioners are familiar with the new Tax and Tag Together program that will be implemented this year. The program should help the county improve our collection rate for automobile personal property tax collection by preventing owners from getting their state tags until the tax is paid on their autos. The state will charge a fee of \$1.69 per auto, which in our case will total \$162,000 for the year. This amount will be more than covered by the additional revenue resulting from the new program, but it will increase the budget’s bottom line. We cannot budget the \$437,000 in additional revenue generated by this new program in the property tax line item because we are bound by statute to budget no more than the percentage of the levy we collected this year. Therefore, we are showing this expected revenue as a fund balance appropriation.
- The county closed on the permanent USDA financing for the Middlesex Elementary renovation project this year and will have our first full principal and interest payment this upcoming year. Most of the payment will be covered by declining debt service on older debt but the net increase in debt service will be \$275,000. Commissioners may

recall that our debt funding analysis for the 2010 bond issues included a couple of years early in the life of the total new debt when we would not fully cover the new debt service with declining debt service. Our original plan called for us to cover this increase with funding from our capital reserve fund, but I think the county would be better served by maintaining that fund at its current level of \$2,063,000. The fund in its current amount will help as we pursue a new bond rating for the community college general obligation bond.

- The total cost of the county's health insurance program will increase by 3% or \$133,300. This increase is based on the trends established by our claims over the last twelve months as well as changes in the costs of services. Given our substantial health insurance increase this year, we should be cheered by next year's expected small increase. Based on our claims to date, we expect to end the year on the positive side and expect to increase the level of our health reserve fund.

The single largest increase in the recommended budget, \$498,000, is for a 2% across the board pay plan adjustment. The county pay plan has not been changed since 2008 and our county salaries are falling behind other cities and counties in our market. I am particularly concerned that a number of counties and cities in our area intend to adjust their plans again next year, many at percentages higher than our recommended two percent. Additionally, many governments in our area and across the state will adjust pay plans and provide merit increases. Our limited funding will not allow us to do both a pay plan adjustment and merit raises. The pay plan adjustment is the higher priority. One of the board of commissioners' long standing priorities has been to maintain a quality work force, recognizing the necessity of having skilled and dedicated staff to provide the best possible services to our taxpayers at the lowest possible cost. I am very concerned that we are falling behind to the point that our competitiveness in attracting high quality workers will suffer.

We began the fiscal year with a budget that was 3% lower than the preceding year's budget. Going back over the past several years, our annual budgets have increased very little each year despite continually increasing demands for services and the increasing costs of goods and services essential to county operations. We have managed to do this by cutting everywhere possible, but most of our cost containment steps have been in some way related to personnel, which is understandable since over half of our county spending is personnel related. As noted above, we have not made a pay plan adjustment since 2008, but have only granted small merits during some of the years. We have eliminated positions in many county departments, to include DSS, Health, Tax, Planning and Inspections, Environmental Health and Register of Deeds. We have frozen positions permanently and left essential vacant positions open as long as we possibly could before filling. We will continue to keep positions open when possible and will enter next year with positions frozen for all or part of the year in Health, Corrections, Tax,

Sheriff and Emergency Management. However, work-loads have reached a point in some departments where we cannot continue without additional personnel.

We will unfreeze positions in the Register of Deeds Office and two in Social Services. The Deeds office has shrunk to four people, which is insufficient to cover increasing work-loads. The number of personnel is also insufficient to cover the office during periods of employee vacations, sick leave and lunch hours. Therefore, we will restore one clerical position. Four positions will be reclassified in the DSS Income Maintenance Division because of the growing complexity of the jobs with the implementation of NCFAS. Another position is being both unfrozen and reclassified as a training specialist to make sure employees are being kept abreast of ever changing rules and procedures. A Child Support Agent and Attorney position are being unfrozen to help with additional workload.

For some years we have included over half of the funding for the Assistant to the County Manager position (formerly Director of Organizational Development) and a supporting part time clerical position in the Utilities Budget. Including these positions in the Utility Fund was appropriate given that much of the Assistant's work dealt with obtaining and administering grants associated with expansion of the water system. As that position has evolved, less time is being spent on utility issues and more time is being spent on economic development grants, legislative issues and special projects. The positions will be entirely funded in the county manager's budget beginning in 2013-14. Though not new positions, the transfer will impact the general fund.

The sheriff has requested and I have recommended an additional clerical position to deal with the flood of gun permits applications and renewals. That work is well beyond the ability of the one staff person handling it now.

Three telecommunicators at different points in the year are being added to handle peak period call volumes in our 911 Center. We have been relying on part timers for this purpose, but it is increasingly hard to find people willing to go through the required training who are also willing to commit to long term part time employment.

Two EMT's are being added to supplement personnel during peak periods in the hospital campus EMS station. Call volumes have reached the point where personnel cannot get the required rest time between calls.

The Emergency Services Director oversees one of the largest departments in the county government. The director has the divisions of Fire Services, Telecommunication, Emergency Medical Services and Emergency Management with personnel totaling 112 full time personnel and numerous part timers. The department functions twenty four hours per day, 365 days per year. The department has grown such that the director's span of control is beyond what is

acceptable. We need a position that can help the director manage the department and who can act in his absence. Therefore, I have included an Emergency Services Deputy Director's position in the budget.

The cost of the new positions noted above is offset somewhat by delaying the hiring points for some of the positions until later in the fiscal year. We will also continue to leave five DSS positions vacant, leave one corrections position vacant, delete a health department position and leave positions in the Tax Office, Sheriff's department and Emergency Services vacant for several months. The net cost of the new positions is \$345,000.

As noted earlier in this message, our health insurance costs will increase by 3% or \$133,000. This increase will be largely paid for with a \$15 per month fee charged to each covered employee. Employees will have the opportunity to pay this charge pre-tax, effectively reducing the charge to \$10. The only other options to meet this increased cost would be to adjust health insurance coverage to include such things as increased prescription or doctor visit copays, increased deductibles or increased out of pocket payments. Reducing coverage could result in much more expense for some employees and we believe it could also reduce the competitiveness of our plan. The other option would be to reduce or eliminate the proposed pay plan adjustment. Reducing what is already a small adjustment would leave an amount that would be of little benefit to most employees. Eliminating the adjustment would put our pay plan further behind the pay schedules of other area employers. Finally, all employees will benefit more from the combined pay plan adjustment and health insurance fee than they would from eliminating the pay plan adjustment and having the county pick up the health insurance increase.

Non personnel operating costs will actually decline slightly from this year's level of \$10,827,000 to \$10,583,000. We have pared down costs so much over the past few years that our departments are and will continue operating at bare bone levels. All operating line items in the budget are essential, obligatory or ones for which a compelling business case can be made. Essential items include such things as utility and vehicle fuel costs, which as commissioners know we worked effectively to reduce. Obligatory include such items as debt service or lease purchase contracts. Business case items include such expenses as vehicle replacements where the savings achieved by not replacing aged vehicles could be more than offset by increased maintenance and repair costs.

The county contributes funding to a number of public and non-profit agencies. All operational funding for these agencies is being held at current levels. The school system's current expense funding will remain at \$19,175,261, which is consistent with the system's request. Nash Community College funding will remain at \$1,641,676, which is well below the college's \$2,402,932 request.

The amount of county funds budgeted for public school capital outlay was reduced from \$1,851,036 in FY2010 to \$1,396,890 in FY 2013. The recommended budget includes \$250,000 in one time funding to supplement the reduced capital funding. Community College capital funding is recommended to remain at \$195,000. Community college capital funding has been increased over the years.

An amount of \$400,000 for a new EMS station in the Nashville area has been included in capital outlay. This has been a priority item for the commissioners since the recent realignment of the Spring Hope and Mt Pleasant stations. Additional funds are provided for a replacement animal control truck, IT software licensing, installation of Wi-Fi in several county buildings and installing an underground fiber connection to the Health Department. Also included is \$9,000 for Braswell Library to reimburse the library's very limited capital outlay fund for costs incurred in replacing a chiller. Like amounts will be budgeted over the next two years.

The county Utility Fund operates as an enterprise fund with no tax contribution. The water and sewer systems and our solid waste program that make up the fund are supported entirely by user fees. Water and sewer bills will increase by approximately 3% to cover the increased charges by Rocky Mount for bulk water purchase and sewer treatment charges. The solid waste program is composed of two elements, the C&D landfill and our convenience sites, both of which are operating at a deficit. The C&D landfill's revenues have declined because of the drop off in development in the county. The long term prognosis for the landfill is good and we anticipate volume and revenues will increase as the economy improves and building resumes. Our current tipping fee is at the market rate and any rate increase could drive haulers to competing landfills, reducing our volume even further. We do, however, recommend an increase in the annual convenience center fee from \$96 to \$108. The commissioners began a phased adjustment of the convenience center fees four years ago to erase the convenience center deficit and though this proposed rate increase will not generate sufficient revenue to cover the cost of the program it does get us closer. It is estimated that we would have to levy an annual fee of \$125 to completely erase the deficit. The proposed \$108 annual fee is the equivalent of a \$9 monthly fee, which seems reasonable.

Two positions are being added in the Utility Fund. We will add a Project Coordinator who will assist the county Engineer in a variety of professional tasks. As you know, the engineer took on several additional duties outside of utilities upon the retirement of the former assistant county manager. This new position will help the engineer in managing the growing water and sewer systems. Examples of duties include, assisting in general system administration, coordinating customer recruitment in Red Oak and Phase 4 and planning for other system expansions. We will also add a fourth Utility Systems Operator since we are increasing our water customer base by 28% with the addition of Phase 4.

The county levies a tax in eighteen fire districts throughout the county. No fire district has requested any change in a tax rate for the Fiscal Year 2013-14.

As noted earlier in this message, I believe this recommended budget will allow the county to maintain current service levels next year and will keep us on a solid financial footing. We will budget fund balance, but as I noted earlier our undesignated fund balance will be a healthy 27% of our general fund, which remains well above the 15% floor noted in our financial policies. Our budgeted fund balance is divided into three categories. First, \$2,204,847 will be used to balance the operating budget and we can be reasonably assured that none of it will be spent. Second, \$708,000 is budgeted to cover non capital, one-time expenses and revenue from the Tax and Tag program that cannot by statute be budgeted in the property tax line item. Third, \$884,001 will be budgeted for capital items. While reasonably confident that we will not spend any funding in the first category, the staff will do our best to insure that we end next fiscal year having covered some of the capital expense with non-fund balance revenue. I also recommend that we defer the Nashville Emergency Medical Building until a point in the year when we are certain of our revenues.

The commissioners are aware that the development of the annual budget is a collaborative process. The commissioners have established financial policies and broad goals that serve as a framework for the budget. The department heads and agencies developed well thought out and justified budget requests, which were very carefully reviewed by Lynne Hobbs and Melanie Eason. Ms. Hobbs took primary responsibility for projecting revenues, which she has done for a number of years with amazing accuracy. I thank everyone who had a part in the development of the budget, but particularly the department heads who were faced with the task of figuring ways to meet their increasing obligations with very little additional revenue.

The proposed budget will be posted on the county's web site. A hard copy is available in the county manager's office for public review. The budget will be the subject of a public hearing on June 3, 2013 at 10:00 AM in the Fredrick Cooper Board of Commissioners Room of the Claude Mayo Administration Building.

I invite your review of the recommended FY 2013-2014 Nash County Budget.

Sincerely,

  
Robert M. Murphy

County Manager



**NASH COUNTY, NORTH CAROLINA**  
**ANNUAL BUDGET ORDINANCE**  
**FISCAL YEAR 2013-2014**

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

Section 1. The following amounts are hereby appropriated in the General Fund for the operation of county government and its activities for the fiscal year beginning July 1, 2013, and ending June 30, 2014, in accordance with the chart of accounts heretofore established for this county:

REVENUES:		Summary PAGE
Ad Valorem Taxes		
Current Year	\$ 44,535,000	
Interest on Current Year	275,000	
Prior Years Taxes	1,300,000	
Tax Audits	0	
Refunds and Over/Short	(40,000)	
Total Ad Valorem Taxes	<u>\$ 46,070,000</u>	xxvi
Other Taxes		
Sales Taxes		
One Cent Local Option	5,546,000	
Unrestricted 1/2 Cent Sales Tax	2,434,000	
Restricted 1/2 Cent Sales Tax	863,000	
Unrestricted Add'l 1/2 Cent Sales Tax	1,557,000	
Restricted Add'l 1/2 Cent Sales Tax	1,800,000	
Article 44 1/4 Cent Sales Tax	0	
Rental Vehicle Tax	55,000	
Real Property Excise Tax	150,000	
Privilege Licenses	13,000	
Total Other Taxes	<u>\$ 12,418,000</u>	xxvi
Unrestricted Intergovernmental Revenues		
Beer and Wine Taxes	\$ 130,000	
ABC Mixed Beverage Tax	32,000	
Video Programming	170,000	
Total Unrestricted Intergovernmental	<u>\$ 332,000</u>	xxvi
Restricted Intergovernmental Revenues		
General Government		
Lottery Funds	\$ 936,000	
Facilities Fees	100,000	
Municipal Elections	50,000	
Emergency Management Grant	0	
Safe Roads Act	8,000	
RTPO County Matches	16,392	
Soil Conservation Reimbursement	25,000	
Soil State Match	3,600	
Soil-LAC	6,000	
Coop Events	3,400	
Coop PC's	1,524	
Senior Center Donation	1,500	
NC DOT	87,422	
Farmer Market Grant	0	
School Resource Officers Reimbursement	343,345	
Veterans Service	1,452	
Total General Government	<u>\$ 1,583,635</u>	xxvi
Health Department		
Federal and State Aid	\$ 2,017,973	
Medicare and Medicaid	3,830,723	
Local Fees	431,326	
Total Health Department	<u>\$ 6,280,022</u>	xxvi

Summary  
PAGE

Social Services Department			
Federal and State Administration/Aid	\$	8,987,358	
Title IV-D Federal Aid		1,194,497	
Local Fees		<u>32,112</u>	
Total Social Services Department	\$	<u>10,213,967</u>	xxvi
Juvenile Justice	\$	240,814	xxvi
Home Care Community Block Grant (HCCBG)	\$	711,709	xxvi
Criminal Justice Partnership Program	\$	0	
Gang Resistance Awareness Program (GRASP)	\$	0	
Library Grants		<u>128,127</u>	xxvi
Total Restricted Intergovernmental	\$	<u>19,158,274</u>	
Permits and Fees			
Building Permits	\$	305,000	
Planning Fees		10,000	
Cell Tower		63,000	
Register of Deeds Fees		350,000	
ROD Auto Funds Payback		0	
Marriage Licenses		10,000	
Tennis Instructions		1,500	
Football Program		8,500	
Basketball Program		7,500	
Soccer Program		15,000	
Baseball Program		18,000	
Cheerleading Program		1,500	
Indoor Soccer		0	
Facility Rental Fees		6,000	
Tournament		8,500	
EMOP Fees		5,000	
Sheriff Fees		100,000	
Gun Permits		30,000	
Stormwater Fees (Soil)		8,000	
Occupancy Tax Collection Fee		22,000	
Animal Control Fees		<u>12,000</u>	
Total Permits and Fees	\$	<u>981,500</u>	xxvi
Sales and Services			
Rent	\$	31,000	
Officers Fees		20,000	
Jail Fees		55,000	
Misdemeanor Confinement		70,000	
Court Processing Fee		200,000	
Sr Nutritional Product Sales		0	
Sr Center Program Receipt		10,000	
Meals-Haliwa Saponi		25,000	
Beaver Fees		0	
Citizen Academy		0	
Recreation Special Event		8,500	
Radio Tower Lease		7,200	
Sponsorship Team Uniforms		7,000	
Concession		6,000	
Ambulance Cost Settlement		200,000	
Ambulance Fees		<u>3,000,000</u>	
Total Sales and Services	\$	<u>3,639,700</u>	xxvi
Investment Earnings	\$	150,000	xxvi
Miscellaneous Revenue			
ABC Distribution	\$	310,000	
Gas Tax-Federal		6,000	
Gas Tax-State		7,500	
Senior Center Hasten		5,500	
Health & Wellness		60,000	
Rent Cell Tower		14,000	
Rent Farmers Market		5,000	

Nash General Hospital	500,000
Town Recreation Contributions	5,000
Employee Health Ins Contribution	108,000
Miscellaneous Income	339,000
Code Red	31,000
	<u>\$ 1,391,000</u>

xxvi

TOTAL GENERAL FUND REVENUES \$ 84,140,474

Other Sources  
Proceeds GTC RMT \$ 50,000

Transfers  
School Capital Fund \$ 0

Fund Balance Appropriated  
Health Reserves 344,014  
Emergency Management Supplement Grant 0  
Capital Items 643,001  
Wireline Reserve 57,000  
School Capital 0  
Add'l Fund Balance Appropriated 719,300  
Fund Balance Appropriated 1,851,588  
Total Fund Balance Appropriated \$ 3,614,903

GENERAL FUND REVENUES AND OTHER SOURCES \$ 87,805,377

xxvi

EXPENDITURES:

General Government		1
Governing Body	\$ 116,502	2
Administration	570,963	3
Finance	500,995	4
Disaster Recovery Costs	0	5
Human Resources	314,508	6
Tax	1,416,921	7
Legal	145,000	8
Court Facilities	273,420	9
Administration Operations	915,142	10
Election Operations	262,581	11
Election Costs	225,955	12
Register of Deeds	295,714	13
Management Information Services	946,635	14
Technology	714,200	15
Public Buildings	675,236	16
County Capital Improvements	643,001	17
Non-Departmental Costs	1,581,321	18
Total General Government	<u>\$ 9,598,094</u>	

Public Safety		19
Sheriff	\$ 5,283,632	20
Court Security	740,563	21
SRO's Nash Rocky Mount Schools	343,345	22
Jail	4,251,432	23
Court Liaison	93,616	24
Criminal Justice Partnership	0	25
Emergency Communications	1,447,755	26
Wire Line E-911	57,000	27
Fire & Rescue Services	229,810	28
Forestry	86,002	29
Medical Examiner	53,000	30
Emergency Services	580,540	31
Emergency Medical Services	6,272,091	32
Animal Control	372,513	33
Total Public Safety	<u>\$ 19,811,299</u>	

Economic and Physical Development		35
Airport	\$ 46,900	36
Rural Trans Planning Org	108,751	37
Planning	363,761	38
Inspections	392,219	39

		Summary PAGE
Economic Development	356,630	40
Cooperative Extension Service	318,502	41
Soil and Water Conservation	302,233	42
Total Economic and Physical Development	<u>\$ 1,888,996</u>	
Human Services		
Health Department		43
General Health	\$ 1,957,799	44
Bioterrorism Program	37,416	45
Comm Care of Eastern NC	181,964	46
Family Planning	826,493	47
Home Health	2,254,373	48
Community Alternatives Program (CAP)	230,768	49
CC4C/PCM	225,411	50
OB Case Management	235,214	51
NAP SACC	54,904	52
Immunization Action Plan	53,502	53
AIDS	95,500	54
Tuberculosis	110,498	55
CDC Tuberculosis	61,659	56
Triple P	129,953	57
Community Transformation	10,000	58
Project Connect State	13,918	59
Lead Grant	31,392	60
Teen Tobacco Use Prevention	0	61
Women, Infant, and Child (WIC)	561,780	62
Healthy Start Baby Love Plus	176,771	63
Breast and Cervical Cancer	36,818	64
Komen Breast Cancer	82,500	65
Child Health	623,126	66
Maternal Health	644,151	67
Health Promotion	113,443	68
Environmental Health	736,891	69
Diabetic Care	15,000	70
Diabetes Today Program	0	71
Communicable Disease	83,800	72
Total Health Department	<u>\$ 9,585,044</u>	
Juvenile Justice	\$ 287,465	80
Mental Health	\$ 396,065	81
Home Care Community Block Grant (HCCBG)	\$ 748,672	82
Social Services Department		73
General 1571	\$ 9,343,819	74
Title IV-D 1571	1,233,856	75
Work First 1571	567,690	76
Social Services Other	4,712,567	77
DSS County Only Participation	13,070	78
Total Social Services Department	<u>\$ 15,871,002</u>	
Other Human Services		79
Veterans Service	\$ 56,700	86
Local Human Services	198,070	87
Aging Center	246,907	83-85
Total Other Human Services	<u>\$ 501,677</u>	
Total Human Services	<u>\$ 27,389,925</u>	
Cultural		89
Libraries	\$ 1,045,016	90
Recreation	517,647	91-92
Total Cultural	<u>\$ 1,562,663</u>	
Public Education	\$ 22,408,827	93-94
Lease Purchases	\$ 755,088	96
Debt Service	\$ 4,310,485	97-98
Contingency	\$ 40,000	100
TOTAL GENERAL FUND EXPENDITURES	<u>\$ 87,765,377</u>	

		Summary PAGE
Other Uses		
Transfers to Other Funds	\$ 40,000	101-102
<b>TOTAL GENERAL FUND EXPENDITURES AND OTHER USES</b>	<b><u>\$ 87,805,377</u></b>	
<b>Section 2. The following amounts are hereby appropriated in the Special Revenue Funds</b>		<b>103</b>
<b>Stormwater Maintenance Fund</b>		<b>104</b>
Revenues	<u>\$ 2,500</u>	
Expenditures	<u>\$ 2,500</u>	
<b>Emergency Telephone System Fund</b>		<b>106</b>
Revenues	<u>\$ 692,947</u>	
Expenditures	<u>\$ 692,947</u>	
<b>Controlled Substance Fund</b>		<b>107</b>
Revenues	<u>\$ 120,400</u>	
Expenditures	<u>\$ 120,400</u>	
<b>Federal Asset Forfeiture Fund</b>		<b>108</b>
Revenues	<u>\$ 160,000</u>	
Expenditures	<u>\$ 160,000</u>	
<b>Rural Operating Assist</b>		<b>109</b>
Revenues	<u>\$ 172,925</u>	
Expenditures	<u>\$ 172,925</u>	
<b>Revaluation Fund:</b>		<b>110</b>
Revenues	<u>\$ 40,000</u>	
Expenditures	<u>\$ 40,000</u>	
<b>Fire Districts Fund:</b>		<b>112-113</b>
Revenues		
Ad Valorem Tax	\$ 2,601,607	
Fund Balance Appropriated	18,185	
	<u>\$ 2,619,792</u>	
Expenditures	<u>\$ 2,619,792</u>	
<b>Tourism Fund:</b>		<b>114</b>
Revenues	<u>\$ 449,176</u>	
Expenditures	<u>\$ 449,176</u>	
<b>Section 3 The following amounts are hereby appropriated in the Internal Service Funds</b>		
<b>Employee Medical / Dental Insurance Fund:</b>		<b>122</b>
Revenues		
Premiums	\$ 5,707,000	
Investment Earning	0	
	<u>\$ 5,707,000</u>	

Expenditures	
Claims	\$ 4,740,000
Wellness Program Costs	612,000
Admin Fees	355,000
Contingency	0
	<u>\$ 5,707,000</u>

Workers Compensation Internal Service Fund:		123
Revenues		
Premiums	\$ 616,723	
Expenditures		
Workers Compensation Operating Expenses	300,000	
Excess Insurance/Admin	316,723	
	<u>\$ 616,723</u>	

Section 4. The following amounts are hereby appropriated in the Enterprise Funds.

Utilities Fund		
Revenues		
Water & Sewer Division	\$ 1,423,029	117
Solid Waste Disposal Division	2,189,157	119
Stormwater	4,000	118
Fund Balance Appropriated	1,431,741	117-119
	<u>\$ 5,047,927</u>	
Expenditures		
Public Utilities Department	\$ 305,569	110
Water & Sewer Division	1,442,063	111
Stormwater	17,250	112
Solid Waste Disposal Division	2,888,153	113
Debt Service	394,892	114
Contingency	0	
	<u>\$ 5,047,927</u>	

TOTAL OF ALL FUNDS APPROPRIATED IN SECTIONS 1-4 \$ 103,434,767

Section 5. The total 2013-2014 Budget authorizes an appropriation sufficient to complete encumbrances outstanding at June 30, 2013, and provides authority to complete the transactions. Funds not expended at June 30, 2013 for capital or grant projects previously approved in Budget Ordinances or Budget Amendments will be brought forward in order to complete the project. [These projects include the CDBG Grants, Single Housing Rehabilitation Program, Homeland Security Grant, School Capital Projects, Rural Center Grants, Castalia Water System Project, Urgent Repair Program 2012, Backup 911 Center Grant, 2010 Capital Project (LOB's), Middlesex Corporate Park, Abandoned Manufacturing Homes Grant, Middlesex Elementary Project, Hazard Mitigation Plan Grant, Nash Community College Road Project, ARRA Funds (Stimulus) and Central Nash Water & Sewer District.]

Section 6. The following taxes are hereby levied for the fiscal year 2013-2014. The County-wide tax rate is set at SIXTY-SEVEN cents (\$.67) per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2013, for the purpose of raising the revenues listed as "Current Ad Valorem Taxes" in the General Fund. This county-wide rate of tax is based on an estimated total valuation of \$6,936,000,000 and an estimated collection rate of 95.82%.

Section 7. The following special fire district taxes are hereby levied for the fiscal year 2013-2014 as authorized by G. S. 69-25.4:

AREA	ESTIMATED VALUATION	TAX RATE	TAX LEVY
Stanhope Fire District	\$ 75,266,000	\$0.0750	\$ 56,450
Stony Creek Fire District	\$ 11,811,000	\$0.0700	\$ 8,268
Green Hornet Fire District	\$ 209,160,000	\$0.0500	\$ 104,580
Harrison Fire District	\$ 126,262,000	\$0.0900	\$ 113,636
Ferrells Fire District	\$ 135,020,000	\$0.1336	\$ 180,387
N. S. Gulley Fire District	\$ 348,713,000	\$0.1075	\$ 374,866
Silver Lake Fire District	\$ 10,306,000	\$0.0900	\$ 9,275
Sims Fire District	\$ 16,744,000	\$0.0464	\$ 7,769
Tri-County Fire District	\$ 98,121,000	\$0.0800	\$ 78,497
Salem Fire District	\$ 122,058,000	\$0.0800	\$ 97,646
West Mount Fire District	\$ 323,300,000	\$0.0750	\$ 242,475
Coopers Fire District	\$ 318,819,000	\$0.0850	\$ 270,996
Castalia Fire District	\$ 147,881,000	\$0.0735	\$ 108,693
Spring Hope Fire District	\$ 238,559,000	\$0.0900	\$ 214,703
Middlesex Fire District	\$ 165,721,000	\$0.0500	\$ 82,861
Whitakers Fire District	\$ 247,876,000	\$0.0750	\$ 185,907
Red Oak Fire District	\$ 498,466,000	\$0.0700	\$ 348,926
Momeyer Fire District	\$ 175,961,000	\$0.0600	\$ 105,577

Section 8: There is hereby levied for the fiscal year 2013-2014 a license tax of \$2.00 on each dog. The proceeds of such dog tax shall be deposited in the General Fund and used to defray the expenses of the Animal Control Department.

Section 9: There is hereby levied on each marriage license issued during the fiscal year 2013-2014 a tax of \$60.00. Twenty-five (\$25.00) of the proceeds of the tax shall be deposited in the General Fund, \$5.00 of the proceeds of the tax shall be paid to the North Carolina Department of Public Instruction for abused children, and \$30.00 shall be paid to the North Carolina Department of Administration for domestic violence centers.

Section 10: There is hereby levied for the fiscal year 2013-2014, a privilege tax on all businesses and professional operations in Nash County in the maximum amount permitted to be levied by counties as provided for by the Schedule B License Tax of the Revenue Act, except for the tax on employment agencies which is fixed at \$100.00. There is also levied a tax in the maximum amount permitted for the retail sale of wine and beer.

Section 11: There is hereby levied during the fiscal year 2013-2014, a privilege tax of \$5.00 per machine on persons engaged in the business of owning or operating machines that play electronic video games when a coin or other thing of value is deposited in the machine. There shall be a numbered license sticker issued by the tax collector for each machine and said license sticker shall be displayed in a prominent place on the machine and is nontransferable.

Section 12: There is hereby levied during the fiscal year 2013-2014, a fee of \$96.00 per rural household. These funds shall be used for the operation of the solid waste convenience centers. The fees will be billed with the Nash County tax statements.

Section 13: There is hereby levied during the fiscal year 2013-2014, a fee of \$48 per ton which includes a mandatory state tax of \$2 per ton for tipping fees for the Construction and Demolition landfill and yard waste. This fee shall be used for the operation of the C & D landfill and yard waste removal.

Section 14: There is hereby levied during the fiscal year 2013-2014, a fee of \$.10 (ten cents) per copy beyond 5 copies.

Section 15: There is hereby levied during the fiscal year 2013-2014, a fee of \$10.00 for farmer's market daily space rental.

Section 16: There is hereby levied for fiscal year 2013-2014, Residential and Commercial permits as follows

**I. Residential Permit Fees**

1. Building***		
a. New Construction and Additions*		
i.	0 – 1200	.17 per square foot*
ii.	1201 – 2500	.21 per square foot*
iii.	2501 – 3000	.23 per square foot*
iv.	3001 & greater	.25 per square foot*
Example 2400 sq ft new construction 2400 x 21 = \$504 plus applicable trade work from section I (2)		
b. Alterations, Renovations, and Accessory Structures		
i.	Gross Floor Area	.20 per square foot*
ii.	Open Shelter (open on all sides)	.15 per square foot*
2. Trade Work (each contractor)		
a.	Electrical	\$55.00 per job**
b.	Mechanical	\$55.00 per job**
c.	Plumbing	\$55.00 per job**
3. Building Plans Review		
a.	New Dwelling	\$26.00
b.	Addition (covered)	\$16.00
c.	All Other (including decks)	\$10.00
d.	Re-Review fee	1/2 of original fee (per re-review)

\* Gross floor area with no deduction for corridors, stairs, closets, garages, or other features  
Includes energy inspection.

\*\*Each contractor on job.

\*\*\*A **\$10.00** Fee for the Homeowners Recovery Fund will be collected in accordance with G.S. 87-15.6

Minimum Permit Fee	\$55.00
Re-Inspection Fee	\$75.00
Failure to Obtain Permit	\$150.00
Approved After Hours Inspection (Min. 2 Hr.)	\$50.00 / Hour (Per Inspector)

**II. Residential Miscellaneous Permit Fees**

1. Building*		
a.	Misc. Permit	\$55.00
b.	Moving of Building***	\$55.00
c.	Rehab Dwelling (grant funded)	\$55.00
d.	Swimming Pool**	\$55.00
e.	Demolition	-
2. Electrical		
a.	Misc. Permit	\$55.00
b.	Service Change	\$55.00
3. Mechanical		
a.	Misc. Permit	\$55.00
b.	New Unit Installation w/ducts	
		(1 <sup>st</sup> Unit) \$55.00
		(ea. addl.) \$35.00
c.	Mechanical Replacement	
		(1 <sup>st</sup> Unit) \$55.00
		(ea. addl.) \$30.00
d.	Gas Piping	\$55.00
4. Plumbing		
a.	Misc. Permit	\$55.00
b.	Water Heater	\$55.00
c.	Gas Piping	\$55.00

- 5. Building Plans Review\*\*\* \$10.00
- 6. Re-Review fee 1/2 of original fee (per re-review)

\*All applicable trade permit fees shall be taken from Section II.  
 \*\*Building Permit required for swimming pools if project is valued at \$5,000 or greater.  
 \*\*\*For any building permit requiring plans review in Section II (1).  
 \*\*\*\*Renovation fee may also apply depending on the scope of work.

- Minimum Permit Fee \$55.00
- Re-Inspection Fee \$75.00
- Failure to Obtain Permit \$150.00 / \$300.00 (\$300.00 after 2nd offense in 12 months)
- Approved After Hours Inspection (Min. 2 Hr.) \$50.00 / Hour (Per Inspector)

III. Residential Manufactured Home Permit Fees\*

- 1. Manufactured Housing\*\*\*
  - a. HUD Labeled Homes \$50.00
  - b. Modular Home On/Off Frame\*\*\*\* \$200.00
- 2. Trade Work (each contractor)
  - a. Electrical \$50.00 per job\*\*
  - b. Mechanical \$50.00 per job\*\*
  - c. Plumbing \$50.00 per job\*\*

- Re-Inspection Fee \$75.00
- Failure to Obtain Permit \$150.00 / \$300.00 (\$300.00 after 2nd offense in 12 months)
- Approved After Hours Inspection (Min. 2 Hr.) \$50.00 / Hour (Per Inspector)

\*Trade permit fees are taken from Section III (2) as part of the original set-up. All other trade work fees from Section II.  
 \*\*Each contractor on job.  
 \*\*\*Fees for additions and field finished areas are taken from Section I (1) when performed as part of the original set-up. (example garage/carport addition and/or completing the 2<sup>nd</sup> floor)  
 \*\*\*\*A \$10.00 Fee for the Homeowners Recovery Fund will be collected in accordance with G.S. 87-15.6

**Note:**

If the property is located within the following jurisdictions, a Zoning Permit will be required prior to a Manufactured Home Permit being issued: Bailey, Middlesex, Nashville, Spring Hope, Momeyer, Castalia, Red Oak, Dortches, Sharpsburg, or Whitakers.

**Nash County Zoning Permits are \$10.00**

IV. Commercial Permit Fees

- 1. New and All Other Construction
  - a. Building .12 per square foot\*
  - b. Electrical .08 per square foot\*
  - c. Plumbing .07 per square foot\*
  - d. Mechanical .07 per square foot\*

\* Permit Fees for Building, Electrical, Plumbing, & Mechanical shall be based on the following computations with a minimum fee of \$55.00 per trade. Fee applied by this section is for the primary contractors. All other contractors should take fee from Section V.

A = Total gross building floor area of construction  
 B = Fee per square foot (from table below)

**Total Gross Floor Area of Construction (square feet)**

0 – 5000 Sq. Ft.  
 5001 – 15000 Sq. Ft.  
 15001 Sq. Ft. and Above

**Fee Computation**

A x B = Permit Fee  
 (A x B x .75) + (1250 x B) = Permit Fee  
 (A x B x .50) + (5000 x B) = Permit Fee

2. Additions to Existing Structures

All permit fees shall be based on the computation of fees in Section IV (1), "All Other Construction" with a minimum fee of \$55.00

3. Renovations and Repairs to Existing Structures

The permit fee shall be based on the computation of fees in Section IV (1), "All Other Construction" divided in half (.5), with a minimum fee of \$55.00. All Construction permit fees for electrical, plumbing, and mechanical work shall be based on the area of construction used for building permit fee purposes when a building permit is required as part of the project. (If work does not require a building permit, the applicable trade permit fees shall be taken from Section V.)

4. Change of Occupancy Within an Existing Building

All permit fees shall be based on the process described in Section IV (3) above, utilizing the new occupancy for fee determination purposes with a minimum fee of \$55.00

5. Shell and/or Foundation

All permit fees shall be based on the computation of fees in Section IV (1) "All Other Construction." The interior completion permit fee for all previously installed systems permitted under Section IV (1) shall be taken from Section IV (3), with a minimum of \$55.00 per trade.

6. Building Plans Review

- a. New Building \$80.00
- b. Addition and Accessory Structures \$16.00 per trade
- c. All Other \$10.00 per trade
- d. Re-review fee 1/2 or original fee (per re-review)

Minimum Permit Fee	\$55.00
Re-Inspection Fee	\$75.00
Failure to Obtain Permit	\$150.00 / \$300.00 (\$300.00 after 2nd offense in 12 months)
Approved After Hours Inspection (Min. 2 Hr.)	\$50.00 / Hour (Per Inspector)

**V. Commercial Miscellaneous Trade Permit Fees**

- 1. Building\*
  - a. Misc. \$55.00
  - b. Moving of Building\*\*\* \$55.00
  - c. Swimming Pool \$60.00
  - d. Sign w/footing \$55.00
  - e. Demolition \$ -
  - f. Towers\*\* (communication, radio, & TV) \$100.00
  - g. Modular Unit (ie. classroom, office, etc.) \$185.00
- 2. Electrical
  - a. Misc. Permit \$55.00
  - b. Service Change 400 amperes or less \$60.00
  - Over 400 amperes \$75.00
  - c. Standby Generator \$100.00
  - d. Photovoltaic System \$5.00 per panel \*\*\*\*\*
- 3. Mechanical
  - a. Misc. Permit \$55.00
  - b. New Unit Installation with or without ducts
    - (1<sup>st</sup> Unit) \$65.00
    - (ea. addl.) \$45.00

c. Mechanical Replacement	(1 <sup>st</sup> Unit)	\$60.00
	(ea. addl.)	\$35.00
d. Gas Piping		\$55.00
e. Commercial Exhaust System		\$35.00 each
f. Boiler (over 200k and up)		\$65.00 each
g. Unit Heater		\$30.00 each
h. Coolers (Refrigeration)		\$35.00 each
4. Plumbing		
a. Misc. Permit		\$55.00
b. Water Heater		\$55.00
c. Gas Piping		\$55.00
d. Plumbing Fixtures		\$15.00 each
e. Fire Sprinklers		\$1.40 per head
5. Plans Review***		\$10.00 per trade
6. Re-review fee		1/2 of original fee (per re-view)

\*All applicable trade permit fees shall be taken from Section V.

\*\*Does not include Building or Electrical Inspections for equipment building(s)/slab(s)

\*\*\*For any permit requiring plan review in Section V.

\*\*\*\*Renovation fee may also apply depending on the scope of work

\*\*\*\*\*PV Panel as defined by the NEC

Minimum Permit Fee	\$55.00
Re-inspection Fee	\$75.00
Failure to Obtain Permit	\$150.00 / \$300.00 (\$300.00 after 2nd offense in 12 months)
Approved After Hours Inspection (Min 2 Hr.)	\$50.00 / Hour (Per Inspector)

#### VI. Miscellaneous Fees

1. Licensing Inspection (Group Homes, ABC, Home Day Cares, etc.)	\$30.00
2. Certificate of Occupancy* (Commercial)	\$40.00
3. Permit Refund Processing**	20% of Permit Fee + plans review fee(s) + zoning
4. Reinstate Expired Permit	50% of Original Permit Fee
5. Change of Contractor	\$55.00

\*Existing Building

\*\*Applies to valid permits in which the work as not commenced

#### VII. Zoning and Subdivision Fees

##### **Subdivision Fees:**

##### **Plats (Staff-Level Review):**

1. Recombination / Exempt Plat	\$25
2. Minor Final Plat (2 lots or less with no road, water, sewer or drainage Improvements)	\$50 + \$10 / lot
3. Major Final Plat (9 lots or less with no road, water, sewer or drainage improvements)	\$50 + \$10 / lot
4. Major Preliminary Plat (conforms with preliminary plat approved by Planning Board within 1 year)	\$75 + \$10 / lot
5. Major Final Plat (conforms with preliminary plat approved by Planning Board within 1 year)	\$25

##### **Plats (Planning Board Review):**

1. Major Sketch Plan	\$50
2. Major Preliminary Plat	\$100 + \$10 / lot
3. Subdivision Access Easement Review Fee	\$25
4. Subdivision Waiver Request Fee	\$25

##### **Other:**

1. Subdivision Bond Legal Review Fee	\$200
2. Street Sign for New Development/Intersection	\$50

**Zoning and Related Fees:**

1. Zoning Permit	\$10
2. Rezoning Application	\$200
3. 3rd Party Rezoning (Supplemental Fee)	\$100
4. Conditional Use Rezoning Application	\$245
5. Land Development Plan Text or Map Application	\$200
6. Special Use Permit Application	\$200
7. Variance Application	\$100
8. UDO Text Amendment	\$200
9. Change of Use Permit	\$100
10. Street Closing Petition	\$450
11. Road Name Change	\$150 + \$25 / intersection
12. Wireless Communications Facility Review	\$3,500
13. Site Plan Review (new nonresidential sites)	\$50

Note: County-initiated text and map amendments are not subject to fees.

**VIII. Stormwater Fees**

1. Stormwater Permit Base Fee* (Review Of Nutrients & Peak Flow Coverage and/or Exemption)	\$35.00
2. Pre-Post Peak Flow Calcs.**	\$250.00
3. Engineer Review – Per Development (Base Review includes final construction inspector)	\$1,500.00
4. Additional Engineer Reviews** (Up to total stormwater review cost)	\$350.00 min
5. Construction Re-inspections *** (each) This fee is for any additional inspections required to in excess of the required final construction inspection	\$150.00 each
6. Stormwater Document Recording Fee**** (Based on ROD Fee Schedule) This fee is based on the actual cost to record (if required) for the development at the Register of Deeds Office. (i.e. stormwater permits, conservation easements, etc.)	
7. Stormwater Facility Financial Security (UDO 12-1.14-B2)*** Greater of: 15% of total construction costs of BMP OR estimated cost of maintenance for ten (10) years according to approved maintenance plan. This item has been in the UDO since 1999 and applies to engineered stormwater facilities (BMPs in Tam Pam Overlay developments or high-density watershed developments). Adding to fee schedule gives additional notice to developers for estimating costs.	

\*Fee to be paid at time of submittal of subdivision or site plan in Tar-Pam Basin.

\*\*Fee to be paid prior to site plan or preliminary plat approval.

\*\*\*Fee to be paid prior to final plat recordation.

\*\*\*\*Fee to be paid at preliminary plat or minor final plat approval.

Section 17: There is hereby levied for fiscal year 2013-2014, Public Utilities fees as follows:

I. Fees are effective starting July 1, 2013

1. Application Fee	\$ 20.00
2. Deposit Fee (Water-Residential)	(\$0, \$40, \$80)*
3. Deposit Fee (Sewer-Residential)	(\$0, \$40, \$80)*
4. Deposit Fee (Commercial/Industrial)	\$ 50.00 min Based on projected 2-Month Usage as determined by Public Utilities.
5. Late Fee	\$ 10.00
6. Reconnection Fee	\$ 50.00
6. Water and Sewer Availability Fee (per month)	\$ 20.00

\*Deposit Fee For "New Customers" (\$0 low risk, \$40 medium risk, \$80 high risk)

Online Utility Exchange Credit Check (Recheck after 3 years) \$10.00  
(Initial credit check is included in application fee above)

II Monthly Usage Fees

1. Residential and Commercial

Water Usage (Gallons)	Water Usage Fee	Sewer Usage Fee
0-1,000	\$20.00	\$20.00
1,001-5,000	+\$4.85 /1,000 gal.	+\$9.00 /1,000 gal.
5,001-10,000	+\$6.75 /1,000 gal.	+\$9.50 /1,000 gal.
>10,000 gal.	+\$8.00 /1,000 gal.	+\$10.00 /1,000 gal.

Note: Water Conservation Rate Structure - If the County Manager approves Stage 3 or Stage 4 water restrictions, the following multipliers will come into affect immediately to the current billing cycles. Stage 3, all water usages above 5,000 gallons will be billed with an additional 10% charge above the rates provided above. Stage 4, all water usages above 1,000 gallons will be billed with an additional 25% charge above the rates provided above. Conservation Rates also apply to Bailey Area system.

2. Bailey Area - Residential and Commercial (Rate Structure will cease once (CNWSD Phase 4 is complete)

Water Usage (Gallons)	Water Usage Fee
0 - 1,000	\$20.00
1,001 - 5,000	+\$5.90/1,000 gal.
5,001 - 10,000	+\$6.75/1,000 gal.
>10,000 gal.	+\$8.00/1,000 gal.

3 Industrial (With Tap of 8" or larger)

Water Usage (Gallons)	Sewer Usage Fee
0 - 1,000	\$20.00
1,001 - 9,000,000	+\$4.85/1,000 gal.
>9,000,000 gal.	-\$4.20/1,000 gal.

Water Usage (Gallons)	Sewer Usage Fee
0 - 1,000	\$20.00
1,001 - 5,000	-\$9.00/1,000 gal.
>5,000 gal.	-\$9.50/1,000 gal.

Note: Industrial Water Conservation Rate Structure - If the County Manager approves Stage 3 or Stage 4 water restrictions, the following multipliers will come into effect immediately on the current billing cycle. Stage 3, all water usages above 2,000 gallons will be billed with an additional 25% charge above the rates provided above, with Stage 4 at an additional 50% charge above the rates provided above. However, if the County Manager determines that the high-volume water user has met the Stage 3 or 4 reduction requirements of the Water Conservation Ordinance, no conservation rate will be applied.

4. Pool / Sprinkler / Farming Use - Usage Discount after Base Rate

Water Usage (Gallons)	Water Usage Fee
Per 1,000 gal.	\$4.85/1,000 gal.

5. Pool / Sprinkler / Farming Use - Usage Discount after Base Rate - Bailey Area (Rate Structure will cease once CNWSD Phase 4 is complete)

Water Usage (Gallons)	Water Usage Fee
Per 1,000 gal.	\$5.90/1,000 gal.

6. Mobile Home Park, Town of Castalia, and Farm Worker/Migrant Camp Bulk Purchase Rate - Usage Discount after Base Rate

Water Usage (Gallons)	Mobile Home Park Water Usage Fee	Town of Castalia Water Usage Fee	Farm Worker / Migrant Camp Water Usage Fee
Per 1,000 gal.	\$6.00/1,000 gal.	\$4.90/1,000 gal.	\$3.60/1,000 gal.

Note: The Farm Worker / Migrant Camp bulk rate shall be for large temporary worker housing operations such as dormitory style housing, and not for a single residential dwelling. The rate shall only be applied for worker consumption demands and not for farming use or irrigation. The purpose of this rate is to encourage the connection and consumption of public water with its benefits to large numbers of temporary workers who otherwise would be served by a community water system. Public utilities shall approve this rate prior to connection.

III. Capacity Fees

This fee shall be paid to Nash County prior to the tap being installed.

1. Water

3/4" Tap	\$	250.00	
1" Tap	\$	500.00	
1 1/2" Tap	\$	1,250.00	
2" Tap	\$	2,000.00	
3" Tap	\$	3,000.00	
4" Tap	\$	4,000.00	
6" Tap	\$	6,000.00	
> 6" Tap			Minimum of \$6,000; exact fee will be determined by Public Utilities.

2. Sewer

4" Tap	\$	500.00	
6" Tap	\$	3,000.00	
>6" Tap			Minimum of \$6,000; exact fee determined by Public Utilities.

IV. Connection Fees

This fee shall be paid to Nash County prior to the issuance of a Building Permit.

1. Water\*

3/4" Tap	\$	800.00	Irrigation Split Tap	\$	550
1" Tap	\$	1,000.00		\$	640
>1" Tap	\$	At County Cost + 10%		\$	At County Cost + 10%

2. Sewer\*

4" Tap (same side of road)	\$	1,500.00	
4" Tap (opposite side of road)	\$	2,300.00	
>4" Tap	\$	At County Cost + 10%	

\* Note: The County will be responsible for installing taps once paid.

\*\* Note: The Irrigation Split Tap also shall include the cost of the Meter Fee below.

V. Water Service Discount Rate on Connection, Capacity & Meter Fees

1. Residential and Commercial - 3/4" Taps

- \* \$150 prior to construction;
- \* \$400 during construction; and,
- \* at the prevailing fees thereafter.

2. Residential and Commercial - 1" Taps

- \* \$300 prior to construction;
- \* \$600 during construction; and,
- \* at the prevailing fees thereafter.

VI. Meter Fees

This fee shall be paid to Nash County prior to the issuance of a Building Permit.

Water

3/4" Meter	\$	250.00	
1" Meter	\$	360.00	
1 1/2" Meter	\$	525.00	
>1 1/2" Meter	\$	At County Cost + 10%	

Section 18: The County Manager is hereby authorized to transfer appropriations within a fund as contained herein under the following conditions:

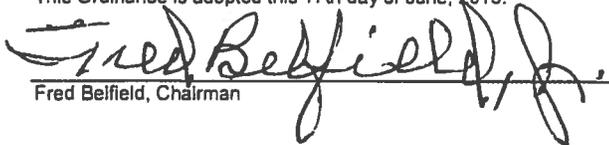
- i. The County Manager may transfer amounts between objects of expenditure within a department without limitation and without a report being requested.
- ii. The County Manager may transfer amounts up to \$5,000.00 between departments of the same fund with an official report on such transfers at the next regular meeting of the Board of Commissioners.
- iii. The County Manager may transfer \$5,000.00 from any contingency appropriation within a fund with an official report on such transfers at the next regular meeting of the Board of Commissioners.

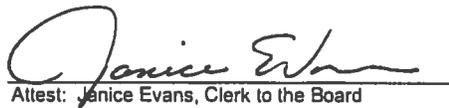
Section 19: The Court Facility Fees as received under the Statutes of the State of North Carolina by the County treasury are hereby appropriated to be used in the maintenance and operations of the court areas and the repairing or provisions of furnishings as required and approved.

Section 20: Copies of the 2013-2014 Budget as provided herein have remained open for public inspection and have been furnished to the Budget Officer, Finance Officer and Clerk to the Board of County Commissioners as required by the laws of the State of North Carolina.

Section 21: The Nash County Budget Ordinance for the fiscal year beginning July 1, 2013 and ending June 30, 2014 was adopted by the Nash County Board of Commissioners in a public hearing held on June 17, 2013 on the proposed 2013-2014 Budget in accordance with North Carolina General Statutes

This Ordinance is adopted this 17th day of June, 2013.

  
Fred Belfield, Chairman

  
Attest: Janice Evans, Clerk to the Board





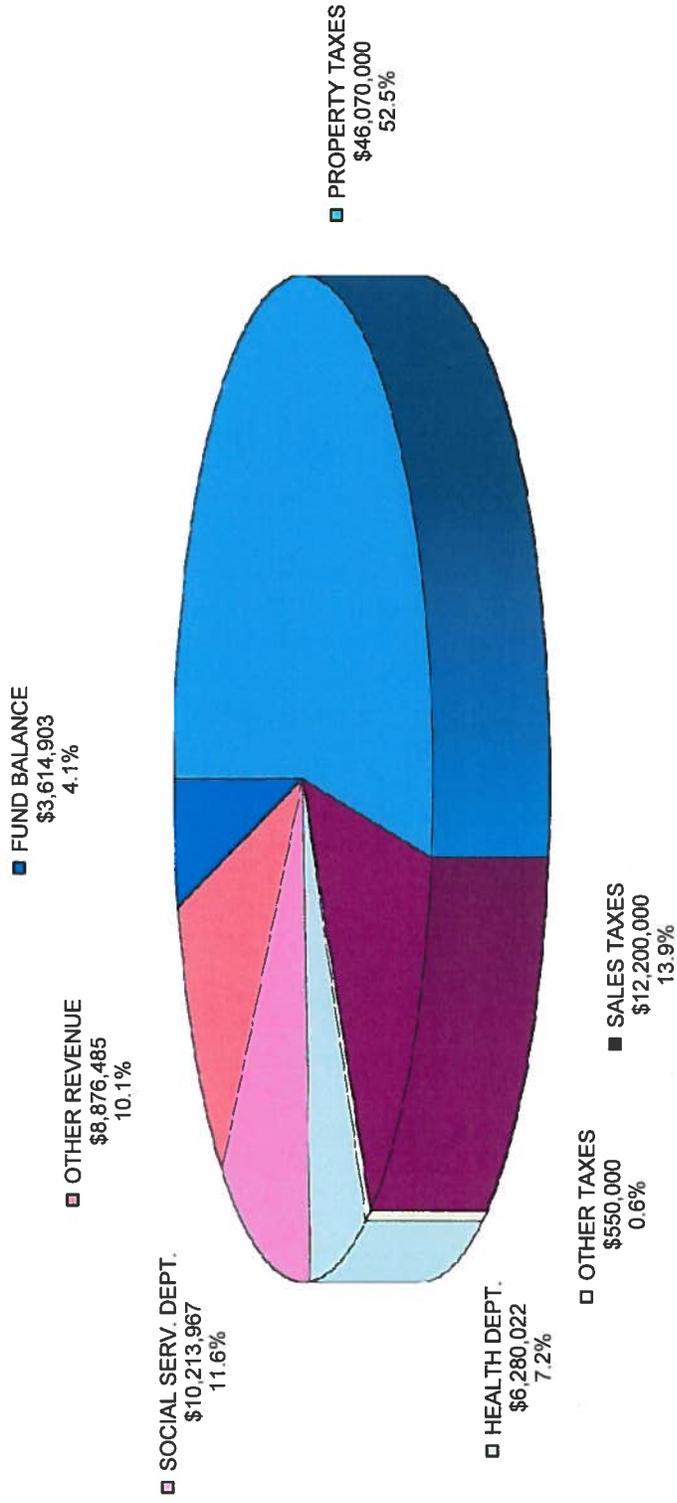
**NASH COUNTY, NORTH CAROLINA**

**REVENUES**

<b>FUND</b>	<b>SUMMARY</b>				
	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>GENERAL FUND:</b>					
PROPERTY TAXES	\$ 46,424,001	\$ 45,458,378	\$ 46,070,000	\$ 46,070,000	1.3%
SALES TAXES	12,070,284	11,600,000	12,200,000	12,200,000	5.2%
OTHER TAXES	665,893	532,000	550,000	550,000	3.4%
HEALTH DEPARTMENT	6,493,704	6,538,053	6,288,933	6,280,022	-3.9%
SOCIAL SERVICES DEPARTMENT	10,033,717	10,192,774	10,252,785	10,213,967	0.2%
OTHER REVENUE	11,350,804	9,862,121	8,876,745	8,876,485	-10.0%
FUND BALANCE	0	3,655,963	6,352,729	3,614,903	-1.1%
	<b>\$ 87,038,403</b>	<b>\$ 87,839,289</b>	<b>\$ 90,591,192</b>	<b>\$ 87,805,377</b>	<b>0.0%</b>
FUND BALANCE CAPITAL, SCHOOLS & UNIVERSAL	0	0	0	0	0.0%
<b>TOTAL GENERAL FUND</b>	<b>\$ 87,038,403</b>	<b>\$ 87,839,289</b>	<b>\$ 90,591,192</b>	<b>\$ 87,805,377</b>	<b>0.0%</b>
<b>OTHER FUNDS:</b>					
STORMWATER MAINTENANCE FU \$	1,540	\$ 2,500	\$ 2,500	\$ 2,500	0.0%
ECONOMIC DEVELOPMENT	0	0	0	0	0.0%
EMERGENCY TELEPHONE SYS FUND	422,434	656,703	348,939	692,947	5.5%
CONTROLLED SUBSTANCE FUND	63,907	60,400	120,400	120,400	99.3%
FEDERAL ASSET FORFEITURE FUND	28,251	97,000	160,000	160,000	64.9%
RURAL OPERATING ASSISTANCE	175,988	172,925	172,925	172,925	0.0%
REVALUATION FUND	40,168	40,000	40,000	40,000	0.0%
FIRE DISTRICTS FUND	2,554,858	2,625,607	2,619,792	2,619,792	-0.2%
TOURISM FUND	455,885	518,891	432,727	449,176	-13.4%
UTILITIES FUND	4,594,218	5,333,849	5,002,571	5,047,927	-5.4%
INTERNAL SERVICE FUND	5,575,581	6,383,000	6,323,723	6,323,723	-0.9%
<b>TOTAL ALL FUNDS</b>	<b>\$ 100,951,233</b>	<b>\$ 103,730,164</b>	<b>\$ 105,814,769</b>	<b>\$ 103,434,767</b>	<b>-0.3%</b>
<b>EMPLOYEES:</b>					
FULL TIME	640.04	636.44	643.69	640.69	0.7%
PART TIME	39.73	40.58	39.65	39.65	-2.3%
<b>TOTAL</b>	<b>679.77</b>	<b>677.02</b>	<b>683.34</b>	<b>680.34</b>	<b>0.5%</b>

NASH COUNTY, NORTH CAROLINA  
GENERAL FUND

REVENUES BY SOURCE  
2013-2014 BUDGET



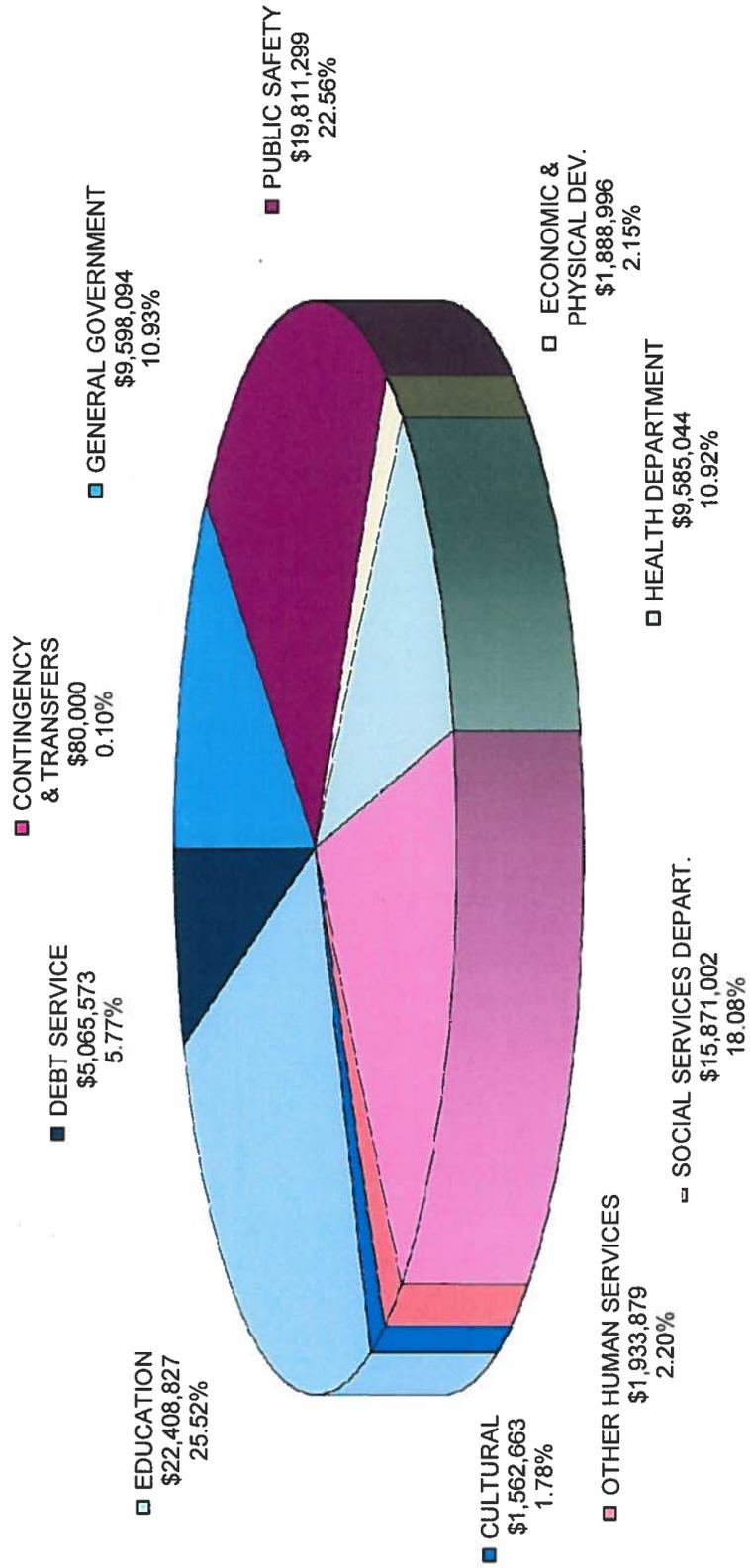
**NASH COUNTY, NORTH CAROLINA**

**EXPENSES**

<i>FUND</i>	<i>SUMMARY</i>				
	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>GENERAL FUND:</b>					
GENERAL GOVERNMENT	\$ 9,437,230	\$ 9,268,465	\$ 9,624,152	\$ 9,598,094	3.6%
PUBLIC SAFETY	19,011,532	19,178,236	19,933,459	19,811,299	3.3%
ECONOMIC & PHYSICAL DEV.	1,929,759	2,105,551	2,007,423	1,888,996	-10.3%
HEALTH DEPARTMENT	8,990,624	9,762,904	9,667,594	9,585,044	-1.8%
SOCIAL SERVICES DEPARTMENT	14,657,775	15,507,511	15,931,608	15,871,002	2.3%
OTHER HUMAN SERVICES	1,738,473	2,067,252	1,942,159	1,933,879	-6.5%
CULTURAL	1,581,151	1,549,166	1,581,541	1,562,663	0.9%
EDUCATION	23,189,047	22,701,216	24,757,683	22,408,827	-1.3%
DEBT SERVICE	4,799,277	4,753,386	5,065,573	5,065,573	6.6%
CONTINGENCY	0	40,000	40,000	40,000	0.0%
	<b>\$ 85,334,868</b>	<b>\$ 86,933,687</b>	<b>\$ 90,551,192</b>	<b>\$ 87,765,377</b>	<b>1.0%</b>
TRANSFER TO OTHER FUNDS	46,055	905,602	40,000	40,000	-95.6%
<b>TOTAL GENERAL FUND</b>	<b>\$ 85,380,923</b>	<b>\$ 87,839,289</b>	<b>\$ 90,591,192</b>	<b>\$ 87,805,377</b>	<b>0.0%</b>
<b>OTHER FUNDS:</b>					
STORMWATER MAINTENANCE FUND	\$ 0	\$ 2,500	\$ 2,500	\$ 2,500	0.0%
ECONOMIC DEVELOPMENT FUND	16,452	0	0	0	0.0%
EMERGENCY TELEPHONE SYS FUND	437,353	656,703	348,939	692,947	5.5%
CONTROLLED SUBSTANCE FUND	79,074	60,400	120,400	120,400	99.3%
FEDERAL ASSET FORFEITURE FUND	39,765	97,000	160,000	160,000	64.9%
RURAL OPERATING ASSISTANCE	175,929	172,925	172,925	172,925	0.0%
REVALUATION FUND	0	40,000	40,000	40,000	0.0%
FIRE DISTRICTS FUND	2,586,541	2,625,607	2,619,792	2,619,792	-0.2%
TOURISM FUND	437,341	518,891	432,727	449,176	-13.4%
UTILITIES FUND	4,991,318	5,333,849	5,002,571	5,047,927	-5.4%
INTERNAL SERVICE FUND	6,898,159	6,383,000	6,323,723	6,323,723	-0.9%
<b>TOTAL ALL FUNDS</b>	<b>\$ 101,042,855</b>	<b>\$ 103,730,164</b>	<b>\$ 105,814,769</b>	<b>\$ 103,434,767</b>	<b>-0.3%</b>

NASH COUNTY, NORTH CAROLINA  
GENERAL FUND

EXPENDITURES BY FUNCTION  
2013-2014 BUDGET



*NASH COUNTY, NORTH CAROLINA*

2013-2014 ANNUAL BUDGET  
FIRE DISTRICT TAX RATES

<u>FIRE DISTRICT</u>	<u>APPROVED TAX RATE 2012-2013</u>	<u>REQUESTED TAX RATE 2013-2014</u>	<u>INCREASE</u>
Stanhope	0.075	0.075	0.0000
Stony Creek	0.070	0.070	0.0000
Green Hornet	0.050	0.050	0.0000
Harrison	0.090	0.090	0.0000
Ferrells	0.1436	0.1436	0.0000
N. S. Gulley	0.1075	0.1075	0.0000
Silver Lake	0.090	0.090	0.0000
Sims	0.0464	0.0464	0.0000
Tri-County	0.080	0.080	0.0000
Salem	0.080	0.080	0.0000
West Mount	0.075	0.075	0.0000
Coopers	0.085	0.085	0.0000
Castalia	0.0735	0.0735	0.0000
Spring Hope	0.090	0.090	0.0000
Middlesex	0.050	0.050	0.0000
Whitakers	0.075	0.075	0.0000
Red Oak	0.070	0.070	0.0000
Momeyer	0.060	0.060	0.0000

\* Requested Tax Rate Increase/(Decrease) in 2013-2014

**GENERAL GOVERNMENT****General Fund****Summary**

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 82,195	0	0	0	0.0%
STATE	9,000	0	0	0	0.0%
LOCAL	25,331	0	50,000	50,000	100.0%
CHARGES & FEES	541,962	523,500	491,000	491,000	-6.2%
GENERAL FUND	0	8,744,965	9,083,152	9,057,094	3.6%
<b>TOTAL</b>	<b>\$ 658,488</b>	<b>\$ 9,268,465</b>	<b>\$ 9,624,152</b>	<b>\$ 9,598,094</b>	<b>3.6%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 4,444,784	\$ 4,587,121	\$ 4,886,919	\$ 4,870,174	6.2%
PROFESSIONAL SERVICES	177,324	130,000	145,000	145,000	11.5%
SUPPLIES & OPERATIONS	2,909,321	3,284,610	3,360,145	3,375,832	2.8%
CAPITAL OUTLAY	1,774,120	1,198,102	1,172,088	1,147,088	-4.3%
CONTRACTS & GRANTS	131,681	68,632	60,000	60,000	-12.6%
<b>TOTAL</b>	<b>\$ 9,437,230</b>	<b>\$ 9,268,465</b>	<b>\$ 9,624,152</b>	<b>\$ 9,598,094</b>	<b>3.6%</b>

**EMPLOYEES:**

FULL TIME	67.32	65.32	65.87	65.87	0.8%
PART TIME	0.00	0.20	0.45	0.45	125.0%
<b>TOTAL</b>	<b>67.32</b>	<b>65.52</b>	<b>66.32</b>	<b>66.32</b>	<b>1.2%</b>

**SIGNIFICANT CHANGES:**

The general government function provides the administrative support for county government. This function includes the Board of Commissioners, County Manager, Finance, Human Resources, Tax Administration, Board of Elections, Register of Deeds, METS, Public Buildings, Court Facilities, Administrative Operations for the County Office Building and County Capital Improvements. The general government budget shows an overall increase of 3.6% in 2013-2014. Salaries and benefits increased due to overall increase of 3% in group insurance, \$775 one time bonus pay, mandatory local and law retirement percentage increase. The Assistant to County Manager position is fully budgeted this year along with 0.25 parttime clerical position. Supplies and operations increase is attributable to new costs associated with the N.C. Tax and Tag program.

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	100,490	117,848	116,502	15.9%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 100,490</b>	<b>\$ 117,848</b>	<b>\$ 116,502</b>	<b>15.9%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 67,411	\$ 67,415	\$ 68,778	\$ 67,432	0.0%
SUPPLIES & OPERATIONS	33,798	33,075	49,070	49,070	48.4%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 101,209</b>	<b>\$ 100,490</b>	<b>\$ 117,848</b>	<b>\$ 116,502</b>	<b>15.9%</b>

**SIGNIFICANT CHANGES:**

The Governing Body budget includes costs associated with the Board of Commissioners. The budget increased 15.9% for 2013-14 due to additional travel and training expenses. The new clerk is working towards her certification and more commissioners are attending conferences nationally and across the state.

**ADMINISTRATION**

General Fund

0104120

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	487,484	576,990	570,963	17.1%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 487,484</b>	<b>\$ 576,990</b>	<b>\$ 570,963</b>	<b>17.1%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 439,347	\$ 443,169	\$ 529,819	\$ 523,792	18.2%
SUPPLIES & OPERATIONS	38,667	44,315	47,171	47,171	6.4%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 478,014</b>	<b>\$ 487,484</b>	<b>\$ 576,990</b>	<b>\$ 570,963</b>	<b>17.1%</b>
<b>EMPLOYEES:</b>					
FULL TIME	3.45	3.45	4.00	4.00	15.9%
PART TIME	0.00	0.00	0.25	0.25	100.0%
<b>TOTAL</b>	<b>3.45</b>	<b>3.45</b>	<b>4.25</b>	<b>4.25</b>	<b>23.2%</b>

**SIGNIFICANT CHANGES:**

The Administration budget includes the County Manager's office and other related costs. There is an increase of 17.1% in the 2013-14 budget primarily due to 55% of Assistant to County Manager salary and a 25% part time employee transferred here from Utility budget in addition to a 3% increase in group insurance.

**FINANCE**

General Fund

0104130

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	480,433	503,844	500,995	4.3%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 480,433</b>	<b>\$ 503,844</b>	<b>\$ 500,995</b>	<b>4.3%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 443,543	\$ 456,742	\$ 477,668	\$ 474,819	4.0%
SUPPLIES & OPERATIONS	24,891	23,691	26,176	26,176	10.5%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 468,434</b>	<b>\$ 480,433</b>	<b>\$ 503,844</b>	<b>\$ 500,995</b>	<b>4.3%</b>
<b>EMPLOYEES:</b>					
FULL TIME	6.00	6.00	6.00	6.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The Finance budget shows a 4.3% increase from previous fiscal year as a result of one time bonuses and group insurance. Increase in operations is for an additional fire proof vault.

**DISASTER RECOVERY COSTS**

General Fund

0104131

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 82,195	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
LOCAL	4,134	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	13,443	0	0	-100.0%
<b>TOTAL</b>	<b>\$ 86,329</b>	<b>\$ 13,443</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-100.0%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 63,049	\$ 0	\$ 0	\$ 0	0.0%
SUPPLIES & OPERATIONS	7,570	0	0	0	0.0%
CAPITAL OUTLAY	0	0			0.0%
CONTRACTS & GRANTS	20,887	13,443	0	0	-100.0%
<b>TOTAL</b>	<b>\$ 91,506</b>	<b>\$ 13,443</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-100.0%</b>

## SIGNIFICANT CHANGES:

This budget reflects costs related to Hurricane Irene in fiscal year 2011-12.

**HUMAN RESOURCES**

General Fund

0104135

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	303,729	316,044	314,508	3.5%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 303,729</b>	<b>\$ 316,044</b>	<b>\$ 314,508</b>	<b>3.5%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 288,960	\$ 293,529	\$ 300,644	\$ 299,108	1.9%
SUPPLIES & OPERATIONS	6,123	10,200	15,400	15,400	51.0%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 295,083</b>	<b>\$ 303,729</b>	<b>\$ 316,044</b>	<b>\$ 314,508</b>	<b>3.5%</b>
<b>EMPLOYEES:</b>					
FULL TIME	4.00	4.00	4.00	4.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</b>

## SIGNIFICANT CHANGES:

Human Resources increased overall by 3.5% due to the one time bonuses and group insurance increase and an increase of \$6,000 in employee training for countywide supervisory training.

**TAX**

General Fund

0104140

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	1,291,366	1,417,914	1,416,921	9.7%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 1,291,366</b>	<b>\$ 1,417,914</b>	<b>\$ 1,416,921</b>	<b>9.7%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 1,019,525	\$ 1,063,916	\$ 1,061,551	\$ 1,060,558	-0.3%
SUPPLIES & OPERATIONS	190,129	227,450	356,363	356,363	56.7%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 1,209,654</b>	<b>\$ 1,291,366</b>	<b>\$ 1,417,914</b>	<b>\$ 1,416,921</b>	<b>9.7%</b>
<b>EMPLOYEES:</b>					
FULL TIME	20.00	20.00	20.00	20.00	0.0%
PART TIME	0.00	0.20	0.20	0.20	0.0%
<b>TOTAL</b>	<b>20.00</b>	<b>20.20</b>	<b>20.20</b>	<b>20.20</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The Tax Department reflects a 9.7% increase in 2013-2014 primarily due to adding \$162,240 to cover expenditures for the new statewide motor vehicle billing system implemented January 1. This cost is based on state estimates of \$1.69 per motor vehicle. Salary and benefits decreased slightly due to two employees retiring December 31, 2013 whose positions will be frozen for 3 months until April 1, 2014. This is in addition to two vacant positions remaining frozen for another fiscal year.

**LEGAL SERVICES***General Fund***0104150**

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	130,000	145,000	145,000	11.5%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 130,000</b>	<b>\$ 145,000</b>	<b>\$ 145,000</b>	<b>11.5%</b>

**EXPENSES:**

PROFESSIONAL SERVICES	\$ 177,324	\$ 130,000	\$ 145,000	\$ 145,000	11.5%
SUPPLIES & OPERATIONS	0	0	0	0	0.0%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 177,324</b>	<b>\$ 130,000</b>	<b>\$ 145,000</b>	<b>\$ 145,000</b>	<b>11.5%</b>

## SIGNIFICANT CHANGES:

The legal services budget includes the cost of the County Attorney and costs associated with county litigation. The budget for 2013-2014 shows an increase of 11.5% due to estimated legal needs for the upcoming year.

**COURT FACILITIES**

General Fund

0104160

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
COURT FACILITY FEES	112,595	145,000	100,000	100,000	-31.0%
GENERAL FUND	0	173,400	182,560	173,420	0.0%
<b>TOTAL</b>	<b>\$ 112,595</b>	<b>\$ 318,400</b>	<b>\$ 282,560</b>	<b>\$ 273,420</b>	<b>-14.1%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 82,052	\$ 0	\$ 2,400	\$ 2,400	100.0%
SUPPLIES & OPERATIONS	210,344	270,400	230,160	221,020	-18.3%
CAPITAL OUTLAY	50,279	48,000	50,000	50,000	4.2%
CONTRACTS & GRANTS	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 342,675</b>	<b>\$ 318,400</b>	<b>\$ 282,560</b>	<b>\$ 273,420</b>	<b>-14.1%</b>
<b>EMPLOYEES:</b>					
FULL TIME	2.00	0.00	0.00	0.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The overall Court Facilities budget reflects a decrease of 14.1% for 2013-14 primarily due to significant reductions in utility expenses with replacement of the old boiler system and energy-saving practices. Salaries and benefits reflects funding for Jury Commission budgeted biannually.

**ADMINISTRATION OPERATIONS**

General Fund

0104165

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	879,292	922,969	915,142	4.1%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 879,292</b>	<b>\$ 922,969</b>	<b>\$ 915,142</b>	<b>4.1%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 344,295	\$ 394,167	\$ 420,734	\$ 421,407	6.9%
SUPPLIES & OPERATIONS	350,749	391,770	402,235	393,735	0.5%
CAPITAL OUTLAY	46,857	93,355	100,000	100,000	7.1%
<b>TOTAL</b>	<b>\$ 741,901</b>	<b>\$ 879,292</b>	<b>\$ 922,969</b>	<b>\$ 915,142</b>	<b>4.1%</b>
<b>EMPLOYEES:</b>					
FULL TIME	10.00	10.00	10.00	10.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

Administration Operations reflects an overall increase of 4.1% for 2013-14. The increase is due to one time bonuses and 3% group insurance increase, and capital costs for delayed work on the exterior of the building offset by 2 vacant positions remaining frozen until July 1, 2014.

**ELECTION OPERATIONS**

General Fund

0104170

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	9,000	0	0	0	0.0%
LOCAL	21,197	0	50,000	50,000	100.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	268,070	212,488	212,581	-20.7%
<b>TOTAL</b>	<b>\$ 30,197</b>	<b>\$ 268,070</b>	<b>\$ 262,488</b>	<b>\$ 262,581</b>	<b>-2.0%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 159,564	\$ 173,236	\$ 178,643	\$ 178,736	3.2%
SUPPLIES & OPERATIONS	73,851	81,145	76,345	76,345	-5.9%
CAPITAL OUTLAY	0	0	7,500	7,500	100.0%
CONTRACTS & GRANTS	0	13,689	0	0	-100.0%
<b>TOTAL</b>	<b>\$ 233,415</b>	<b>\$ 268,070</b>	<b>\$ 262,488</b>	<b>\$ 262,581</b>	<b>-2.0%</b>
<b>EMPLOYEES:</b>					
FULL TIME	3.00	3.00	3.00	3.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The Elections budget was split into Election Operations and Election Costs in 2011-12 to track election costs more closely. The Elections budget decreased overall 2.0% in 2013-2014 due to the decrease in supplies and service maintenance contracts offset by increase in group insurance, one time bonuses and capital outlay to purchase new voting machines.

**ELECTION COSTS**

General Fund

0104171

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
LOCAL	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	206,500	225,955	225,955	9.4%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 206,500</b>	<b>\$ 225,955</b>	<b>\$ 225,955</b>	<b>9.4%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 64,991	\$ 93,700	\$ 94,305	\$ 94,305	0.6%
SUPPLIES & OPERATIONS	85,948	81,070	131,650	131,650	62.4%
CAPITAL OUTLAY	0	31,730	0	0	-100.0%
CONTRACTS & GRANTS	19,794	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 170,733</b>	<b>\$ 206,500</b>	<b>\$ 225,955</b>	<b>\$ 225,955</b>	<b>9.4%</b>

## SIGNIFICANT CHANGES:

The Elections budget was split into Election Operations and Election Costs in 2011-12 to track election costs more closely. Salaries and benefits includes election workers and are not counted as county employees. The budget is increasing 9.4% due to additional supplies, election worker travel and training, equipment rental and necessary service contracts in preparation for upcoming elections including the 2014 May primary.

**REGISTER OF DEEDS**

General Fund

0104180

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	397,857	348,000	360,000	360,000	3.4%
GENERAL FUND	0	(83,837)	(64,050)	(64,286)	-23.3%
<b>TOTAL</b>	<b>\$ 397,857</b>	<b>\$ 264,163</b>	<b>\$ 295,950</b>	<b>\$ 295,714</b>	<b>11.9%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 231,912	\$ 218,053	\$ 247,005	\$ 246,769	13.2%
SUPPLIES & OPERATIONS	66,679	44,022	46,857	46,857	6.4%
CAPITAL OUTLAY	2,915	2,088	2,088	2,088	0.0%
<b>TOTAL</b>	<b>\$ 301,506</b>	<b>\$ 264,163</b>	<b>\$ 295,950</b>	<b>\$ 295,714</b>	<b>11.9%</b>
<b>EMPLOYEES:</b>					
FULL TIME	6.00	6.00	6.00	6.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

Register of Deeds reflects a 11.9% increase for 2013-2014 due to the Deputy Register of Deeds position being unfrozen January 1, 2014, and the one time employee bonuses along with group insurance increase.

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	921,363	951,159	946,635	2.7%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 921,363</b>	<b>\$ 951,159</b>	<b>\$ 946,635</b>	<b>2.7%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 830,442	\$ 862,194	\$ 894,049	\$ 889,525	3.2%
SUPPLIES & OPERATIONS	68,883	59,169	57,110	57,110	-3.5%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 899,325</b>	<b>\$ 921,363</b>	<b>\$ 951,159</b>	<b>\$ 946,635</b>	<b>2.7%</b>

**EMPLOYEES:**

FULL TIME	12.87	12.87	12.87	12.87	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>12.87</b>	<b>12.87</b>	<b>12.87</b>	<b>12.87</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The METS Department was divided in 2012-13 to include a Technology division. The 2.7% increase for 2013-14 is due to the one time employee bonuses and 3% group insurance increase. One vacant GIS Mapping Technician remains frozen through June 30, 2014.

**TECHNOLOGY**

General Fund

0104211

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
LOCAL	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	557,190	714,200	714,200	28.2%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 557,190</b>	<b>\$ 714,200</b>	<b>\$ 714,200</b>	<b>28.2%</b>
<b>EXPENSES:</b>					
SUPPLIES & OPERATIONS	286,903	492,036	654,200	654,200	33.0%
CAPITAL OUTLAY	101,582	23,654	0	0	-100.0%
CONTRACTS & GRANTS	91,000	41,500	60,000	60,000	44.6%
<b>TOTAL</b>	<b>\$ 479,485</b>	<b>\$ 557,190</b>	<b>\$ 714,200</b>	<b>\$ 714,200</b>	<b>28.2%</b>

## SIGNIFICANT CHANGES:

The Technology budget reflects an increase of 28.2% primarily due to the centralizing of certain operational functions in the County including software maintenance, Verizon aircards and telephone and lease purchase payments for 19+ county copiers.

**PUBLIC BUILDINGS**

General Fund

0104260

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
LOCAL	0	0	0	0	0.0%
CHARGES & FEES (Rent)	31,510	30,000	31,000	31,000	3.3%
GENERAL FUND	0	950,031	645,596	644,236	-32.2%
<b>TOTAL</b>	<b>\$ 31,510</b>	<b>\$ 980,031</b>	<b>\$ 676,596</b>	<b>\$ 675,236</b>	<b>-31.1%</b>
<b>EXPENSES:</b>					
SUPPLIES & OPERATIONS	\$ 233,040	\$ 351,476	\$ 295,096	\$ 318,736	-9.3%
CAPITAL OUTLAY	436,511	628,555	381,500	356,500	-43.3%
<b>TOTAL</b>	<b>\$ 669,551</b>	<b>\$ 980,031</b>	<b>\$ 676,596</b>	<b>\$ 675,236</b>	<b>-31.1%</b>

## SIGNIFICANT CHANGES:

The Public Buildings budget includes costs associated with County Buildings, the Agricultural Building and the Casey Building, which houses Probation and Parole. An overall decrease of 31.1% in this budget is primarily due to prior year appropriation of insurance proceeds of \$149,385 for chiller replacements in the Administration Building and cost to demolish buildings on Boddie Street being included in prior year.

**COUNTY CAPITAL IMPROVEMENTS**

General Fund

0104261

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	382,362	643,001	643,001	68.2%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 382,362</b>	<b>\$ 643,001</b>	<b>\$ 643,001</b>	<b>68.2%</b>
<b>EXPENSES:</b>					
SUPPLIES & OPERATIONS	\$ 248,106	\$ 11,642	\$ 12,001	\$ 12,001	3.1%
CAPITAL OUTLAY	1,135,976	370,720	631,000	631,000	70.2%
<b>TOTAL</b>	<b>\$ 1,384,082</b>	<b>\$ 382,362</b>	<b>\$ 643,001</b>	<b>\$ 643,001</b>	<b>68.2%</b>

## SIGNIFICANT CHANGES:

County Capital Improvements is used to cover the cost of capital purchases included in the County's Capital Improvements Program. Included in 2013-14 are building improvements for a Nashville EMS Station, WiFi to County Buildings, fiber connection to Health Department and \$9,000 for Braswell Library HVAC chiller expense.

**NON-DEPARTMENTAL COSTS**

General Fund

0104290

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
LOCAL	0	0	0	0	0.0%
CHARGES & FEES (Rent)	0	500	0	0	-100.0%
GENERAL FUND	0	1,683,649	1,571,634	1,581,321	-6.1%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 1,684,149</b>	<b>\$ 1,571,634</b>	<b>\$ 1,581,321</b>	<b>-6.1%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 409,693	\$ 521,000	\$ 611,323	\$ 611,323	17.3%
SUPPLIES & OPERATIONS	983,640	1,163,149	960,311	969,998	-16.6%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 1,393,333</b>	<b>\$ 1,684,149</b>	<b>\$ 1,571,634</b>	<b>\$ 1,581,321</b>	<b>-6.1%</b>

## SIGNIFICANT CHANGES:

Non-Departmental costs include various county-wide costs not specific to particular departments. Salaries and benefits reflects the cost of retiree health coverage of \$611,323. Decrease in supplies and operations is due to previous year appropriations for merit pay and legal services not budgeted in 2013-14. The 2013-14 budget includes \$100,000 for professional services including audit, indirect cost study, OPEB Actuarial Study, Code Red, and broadband, and \$640,712 for property, liability and workers compensation insurance.

**PUBLIC SAFETY****General Fund****Summary**

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	154,843	25,565	78,000	78,000	205.1%
LOCAL	444,101	434,620	419,805	419,805	-3.4%
CHARGES & FEES	3,881,689	3,447,500	3,567,000	3,567,500	3.5%
GENERAL FUND	0	15,270,551	15,868,654	15,745,994	3.1%
<b>TOTAL</b>	<b>\$ 4,480,633</b>	<b>\$ 19,178,236</b>	<b>\$ 19,933,459</b>	<b>\$ 19,811,299</b>	<b>3.3%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 14,197,331	\$ 14,664,596	\$ 15,478,281	\$ 15,376,383	4.9%
SUPPLIES & OPERATIONS	3,827,798	3,731,082	3,747,453	3,744,453	0.4%
CAPITAL OUTLAY	475,311	352,388	308,651	308,651	-12.4%
CONTRACTS & GRANTS	511,092	430,170	399,074	381,812	-11.2%
<b>TOTAL</b>	<b>\$ 19,011,532</b>	<b>\$ 19,178,236</b>	<b>\$ 19,933,459</b>	<b>\$ 19,811,299</b>	<b>3.3%</b>

**EMPLOYEES:**

FULL TIME	245.00	245.00	252.00	250.00	2.0%
PART TIME	14.00	14.00	14.00	14.00	0.0%
<b>TOTAL</b>	<b>259.00</b>	<b>259.00</b>	<b>266.00</b>	<b>264.00</b>	<b>1.9%</b>

**SIGNIFICANT CHANGES:**

The public safety function includes the Sheriff's Department, Court Security, School Resource Officers, Jail, Emergency Communications, Fire and Rescue Services, Forestry, Medical Examiner, Emergency Services, Emergency Medical Services and Animal Control. In addition to county funding, these departments are funded with fees from the Sheriff, Jail, Animal Control and Ambulance Services. Public safety increased 3.3% overall for 2013-14 or \$633,063. Increase in salary and benefits is due to additional positions in Emergency Communications, Emergency Services, and Emergency Medical Services necessary to better serve the citizens of Nash County.

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	12,231	11,000	8,000	8,000	-27.3%
LOCAL	41,961	33,930	0	0	-100.0%
CHARGES & FEES	413,471	353,000	350,000	350,000	-0.8%
GENERAL FUND	0	4,837,204	5,032,202	4,925,632	1.8%
<b>TOTAL</b>	<b>\$ 467,663</b>	<b>\$ 5,235,134</b>	<b>\$ 5,390,202</b>	<b>\$ 5,283,632</b>	<b>0.9%</b>

<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 3,867,550	\$ 3,995,756	\$ 4,156,653	\$ 4,050,083	1.4%
SUPPLIES & OPERATIONS	929,837	910,612	943,602	943,602	3.6%
CAPITAL OUTLAY	284,175	291,973	289,947	289,947	-0.7%
CONTRACTS & GRANTS	40,238	36,793	0	0	-100.0%
<b>TOTAL</b>	<b>\$ 5,121,800</b>	<b>\$ 5,235,134</b>	<b>\$ 5,390,202</b>	<b>\$ 5,283,632</b>	<b>0.9%</b>

<b>EMPLOYEES:</b>					
FULL TIME	63.00	63.00	64.00	63.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>63.00</b>	<b>63.00</b>	<b>64.00</b>	<b>63.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The Sheriff's budget, consisting of all law enforcement and civil process operations of the Sheriff's Department, shows an overall increase of 0.9% for 2013-2014. Salaries and benefits increase is primarily due to 3% group insurance increase and \$775 one time employee bonuses offset by one position being frozen. The budget includes replacement vehicles and increased service maintenance contracts.

**COURT SECURITY**

General Fund

0104311

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
LOCAL	0	0	0	0	0.0%
GENERAL FUND	0	699,727	741,856	740,563	5.8%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 699,727</b>	<b>\$ 741,856</b>	<b>\$ 740,563</b>	<b>5.8%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 670,309	\$ 699,727	\$ 741,856	\$ 740,563	5.8%
<b>TOTAL</b>	<b>\$ 670,309</b>	<b>\$ 699,727</b>	<b>\$ 741,856</b>	<b>\$ 740,563</b>	<b>5.8%</b>

**EMPLOYEES:**

FULL TIME	12.00	12.00	12.00	12.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

Division of the Sheriff's department to separate the Civil positions of the county. This budget is increasing 5.8% due to group insurance and law retirement increases.

**SCHOOL RESOURCE OFFICERS - NRMS**

General Fund

0104318

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
LOCAL	322,659	329,490	343,605	343,605	4.3%
GENERAL FUND	0	0	0	(260)	0.0%
<b>TOTAL</b>	<b>\$ 322,659</b>	<b>\$ 329,490</b>	<b>\$ 343,605</b>	<b>\$ 343,345</b>	<b>4.2%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 322,659	\$ 329,490	\$ 343,605	\$ 343,345	4.2%
<b>TOTAL</b>	<b>\$ 322,659</b>	<b>\$ 329,490</b>	<b>\$ 343,605</b>	<b>\$ 343,345</b>	<b>4.2%</b>

**EMPLOYEES:**

FULL TIME	6.00	6.00	6.00	6.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

Nash Rocky Mount Schools funds the School Resource Officers' Program. Currently there are six officers placed in various schools. Funding increased by 4.2% due to the increase in group insurance and law retirement in addition to the one time pay bonuses of \$775.

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	19,912	0	70,000	70,000	0.0%
LOCAL	72,381	64,000	69,000	69,000	7.8%
GENERAL FUND	0	4,067,043	4,110,149	4,112,432	1.1%
<b>TOTAL</b>	<b>\$ 92,293</b>	<b>\$ 4,131,043</b>	<b>\$ 4,249,149</b>	<b>\$ 4,251,432</b>	<b>2.9%</b>

<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 2,595,966	\$ 2,620,807	\$ 2,762,022	\$ 2,764,305	5.5%
SUPPLIES & OPERATIONS	1,509,485	1,475,321	1,478,923	1,478,923	0.2%
CAPITAL OUTLAY	16,133	34,915	8,204	8,204	-76.5%
CONTRACTS & GRANTS	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 4,121,584</b>	<b>\$ 4,131,043</b>	<b>\$ 4,249,149</b>	<b>\$ 4,251,432</b>	<b>2.9%</b>

<b>EMPLOYEES:</b>					
FULL TIME	53.00	53.00	53.00	53.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>53.00</b>	<b>53.00</b>	<b>53.00</b>	<b>53.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The Jail budget is showing an increase of 2.9% in 2013-2014. The increase is related to county-wide group insurance and retirement increases and \$775 one time employee bonuses offset by one Detention Officer position frozen until June 30, 2014.

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
LOCAL	0	0	0	0	0.0%
CHARGES & FEES	6,536	7,500	5,000	5,000	-33.3%
GENERAL FUND	0	79,109	88,816	88,616	12.0%
<b>TOTAL</b>	<b>\$ 6,536</b>	<b>\$ 86,609</b>	<b>\$ 93,816</b>	<b>\$ 93,616</b>	<b>8.1%</b>

<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 55,089	\$ 55,429	\$ 57,861	\$ 57,661	4.0%
SUPPLIES & OPERATIONS	25,374	31,180	35,955	35,955	15.3%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 80,463</b>	<b>\$ 86,609</b>	<b>\$ 93,816</b>	<b>\$ 93,616</b>	<b>8.1%</b>

<b>EMPLOYEES:</b>					
FULL TIME	1.00	1.00	1.00	1.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The Court Liaison Program houses funding for a Court Liaison position to coordinate with jail and courts to expedite processing of inmates through the judicial system. This department increased 8.1% overall primarily due to increase in Electronic Offender Monitor Program (EOMP) fees and one time bonus pay.

**CRIMINAL JUSTICE PARTNERSHIP PROGRAM**

General Fund

0104327

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	87,700	0	0	0	0.0%
LOCAL	0	0	0	0	0.0%
GENERAL FUND	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 87,700</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.0%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
SUPPLIES & OPERATIONS	0	0	0	0	0.0%
CONTRACTS & GRANTS	77,305	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 77,305</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.0%</b>

## SIGNIFICANT CHANGES:

The Criminal Justice Partnership is a state funded program to assist in alternative sentencing for offenders. Funding for the program ended in 2011-12.

**EMERGENCY COMMUNICATIONS**

General Fund

0104330

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
LOCAL	6,600	7,200	7,200	7,200	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	1,271,028	1,419,871	1,440,555	13.3%
<b>TOTAL</b>	<b>\$ 6,600</b>	<b>\$ 1,278,228</b>	<b>\$ 1,427,071</b>	<b>\$ 1,447,755</b>	<b>13.3%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 1,167,694	\$ 1,209,408	\$ 1,347,902	\$ 1,368,586	13.2%
SUPPLIES & OPERATIONS	118,268	68,820	79,169	79,169	15.0%
CAPITAL OUTLAY	315	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 1,286,277</b>	<b>\$ 1,278,228</b>	<b>\$ 1,427,071</b>	<b>\$ 1,447,755</b>	<b>13.3%</b>

**EMPLOYEES:**

FULL TIME	21.00	21.00	24.00	24.00	14.3%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>21.00</b>	<b>21.00</b>	<b>24.00</b>	<b>24.00</b>	<b>14.3%</b>

**SIGNIFICANT CHANGES:**

Emergency Communications 2013-14 total budget shows a 13.3% increase over previous year. Salaries and benefits increased primarily due to two new Telecommunicator positions and one new Program Support/Field Training Officer position starting at staggered times during the year in addition to other county wide bonuses and group insurance. Operations increased due to telephone and utility expenses related to the Communications Center.

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	77,000	57,000	57,000	-26.0%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 77,000</b>	<b>\$ 57,000</b>	<b>\$ 57,000</b>	<b>-26.0%</b>

<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 0	5,000	0	0	-100.0%
SUPPLIES & OPERATIONS	13,082	\$ 46,500	\$ 46,500	\$ 46,500	0.0%
CAPITAL OUTLAY	143,922	25,500	10,500	10,500	-58.8%
<b>TOTAL</b>	<b>\$ 157,004</b>	<b>\$ 77,000</b>	<b>\$ 57,000</b>	<b>\$ 57,000</b>	<b>-26.0%</b>

**SIGNIFICANT CHANGES:**

The General Assembly passed legislation that removed local authority to set an E911 landline fee and substituted a statewide rate of 70 cents on voice communication service connections. Any remaining landline fees were transferred to the General Fund in 2008-09. This budget now reflects the use of remaining landline (wire line) funds for 2013-14. Budgeted are funds of \$46,500 for RCC Radio System maintenance contract and \$10,500 for software and equipment.

**FIRE & RESCUE SERVICES**

General Fund

0104340

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	229,810	229,810	229,810	0.0%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 229,810</b>	<b>\$ 229,810</b>	<b>\$ 229,810</b>	<b>0.0%</b>
<b>EXPENSES:</b>					
FIRE SERVICES	\$ 67,500	\$ 66,150	\$ 66,150	\$ 66,150	0.0%
RESCUE SERVICES	160,000	156,800	156,800	156,800	0.0%
VOLUNTEER FIRE PROGRAM	7,000	6,860	6,860	6,860	0.0%
<b>TOTAL</b>	<b>\$ 234,500</b>	<b>\$ 229,810</b>	<b>\$ 229,810</b>	<b>\$ 229,810</b>	<b>0.0%</b>

## SIGNIFICANT CHANGES:

The Fire & Rescue Services budget reflects annual allotments for each of the 15 volunteer fire departments and funding for Rescue Services. This budget remained the same as previous year.

**FORESTRY***General Fund**0104345*

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	86,002	103,264	86,002	0.0%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 86,002</b>	<b>\$ 103,264</b>	<b>\$ 86,002</b>	<b>0.0%</b>
<b>EXPENSES:</b>					
CONTRACTS & GRANTS	\$ 87,757	\$ 86,002	\$ 103,264	\$ 86,002	0.0%
<b>TOTAL</b>	<b>\$ 87,757</b>	<b>\$ 86,002</b>	<b>\$ 103,264</b>	<b>\$ 86,002</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The Forestry program subsidizes the State Forestry Service. Funding for 2013-14 remains constant. Nash County pays 40% of the State Forestry Program for the county with the state paying 60%.

**MEDICAL EXAMINER***General Fund**0104360*

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	43,000	53,000	53,000	23.3%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 43,000</b>	<b>\$ 53,000</b>	<b>\$ 53,000</b>	<b>23.3%</b>
<b>EXPENSES:</b>					
PROFESSIONAL SERVICES	\$ 51,700	\$ 43,000	\$ 53,000	\$ 53,000	23.3%
<b>TOTAL</b>	<b>\$ 51,700</b>	<b>\$ 43,000</b>	<b>\$ 53,000</b>	<b>\$ 53,000</b>	<b>23.3%</b>

## SIGNIFICANT CHANGES:

Medical Examiner expenditures for 2013-14 increased 23.3% based on current year utilization. This budget is determined solely by number of autopsies (\$1,000 each) and investigations (\$100 each) performed annually.

**EMERGENCY SERVICES**

General Fund

0104370

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	35,000	14,565	0	0	-100.0%
LOCAL	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	570,468	582,500	580,540	1.8%
<b>TOTAL</b>	<b>\$ 35,000</b>	<b>\$ 585,033</b>	<b>\$ 582,500</b>	<b>\$ 580,540</b>	<b>-0.8%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 466,118	\$ 486,539	\$ 501,896	\$ 499,936	2.8%
SUPPLIES & OPERATIONS	68,508	63,929	60,604	60,604	-5.2%
CAPITAL OUTLAY	30,766	0		0	0.0%
CONTRACTS & GRANTS	24,542	34,565	20,000	20,000	-42.1%
<b>TOTAL</b>	<b>\$ 589,934</b>	<b>\$ 585,033</b>	<b>\$ 582,500</b>	<b>\$ 580,540</b>	<b>-0.8%</b>
<b>EMPLOYEES:</b>					
FULL TIME	6.00	6.00	7.00	6.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>6.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The Emergency Services budget shows a 0.8% decrease overall primarily due to prior year use of grant funds. This decline is offset by increase in health insurance premiums and one time bonuses.

**EMERGENCY MEDICAL SERVICES**

General Fund

0104375

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
LOCAL	500	0	0	0	0.0%
CHARGES & FEES	3,449,747	3,075,000	3,200,000	3,200,000	4.1%
GENERAL FUND	0	2,973,707	3,090,303	3,072,091	3.3%
<b>TOTAL</b>	<b>\$ 3,450,247</b>	<b>\$ 6,048,707</b>	<b>\$ 6,290,303</b>	<b>\$ 6,272,091</b>	<b>3.7%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 4,803,655	\$ 5,019,238	\$ 5,315,698	\$ 5,300,486	5.6%
SUPPLIES & OPERATIONS	1,040,284	986,469	928,605	925,605	-6.2%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	46,750	43,000	46,000	46,000	7.0%
<b>TOTAL</b>	<b>\$ 5,890,689</b>	<b>\$ 6,048,707</b>	<b>\$ 6,290,303</b>	<b>\$ 6,272,091</b>	<b>3.7%</b>
<b>EMPLOYEES:</b>					
FULL TIME	78.00	78.00	80.00	80.00	2.6%
PART TIME	14.00	14.00	14.00	14.00	0.0%
<b>TOTAL</b>	<b>92.00</b>	<b>92.00</b>	<b>94.00</b>	<b>94.00</b>	<b>2.2%</b>

**SIGNIFICANT CHANGES:**

Emergency Medical Service's overall budget increased by 3.7% for 2013-14. This reflects a half year of one EMT and one Paramedic position. Operational expenses declined as a result of less vehicle repairs with addition of newer ambulances last year and in 2013-14 and with service contracts being moved to METS budget.

**ANIMAL CONTROL**

General Fund

0104380

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	11,935	12,000	12,000	12,500	4.2%
GENERAL FUND	0	336,453	359,883	360,013	7.0%
<b>TOTAL</b>	<b>\$ 11,935</b>	<b>\$ 348,453</b>	<b>\$ 371,883</b>	<b>\$ 372,513</b>	<b>6.9%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 248,291	\$ 243,202	\$ 250,788	\$ 251,418	3.4%
SUPPLIES & OPERATIONS	71,260	105,251	121,095	121,095	15.1%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 319,551</b>	<b>\$ 348,453</b>	<b>\$ 371,883</b>	<b>\$ 372,513</b>	<b>6.9%</b>
<b>EMPLOYEES:</b>					
FULL TIME	5.00	5.00	5.00	5.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The purpose of the Animal Control Program is to enforce all rabies laws of NC and the Nash County Animal Control Ordinance. The Animal Control Program, which is a division of the Health Department, reflects an increase of 6.9% primarily due to an increased cost of Veterinarian services and the countywide one time employee bonuses and 3% increase in group insurance.



**ECONOMIC & PHYSICAL DEVELOPMENT***General Fund**Summary*

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	126,650	130,671	117,546	117,546	-10.0%
LOCAL	131,211	83,400	83,400	83,400	0.0%
CHARGES & FEES	339,598	381,376	402,392	402,392	5.5%
GENERAL FUND	0	1,510,104	1,404,085	1,285,658	-14.9%
<b>TOTAL</b>	<b>\$ 597,459</b>	<b>\$ 2,105,551</b>	<b>\$ 2,007,423</b>	<b>\$ 1,888,996</b>	<b>-10.3%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 1,291,116	\$ 1,275,812	\$ 1,312,723	\$ 1,230,952	-3.5%
SUPPLIES & OPERATIONS	241,960	495,610	361,314	357,114	-27.9%
CAPITAL OUTLAY	10,014	0	0	0	0.0%
CONTRACTS & GRANTS	386,669	334,129	333,386	300,930	-9.9%
<b>TOTAL</b>	<b>\$ 1,929,759</b>	<b>\$ 2,105,551</b>	<b>\$ 2,007,423</b>	<b>\$ 1,888,996</b>	<b>-10.3%</b>

**EMPLOYEES:**

FULL TIME	27.00	25.00	25.00	24.00	-4.0%
PART TIME	1.00	1.00	1.00	1.00	0.0%
<b>TOTAL</b>	<b>28.00</b>	<b>26.00</b>	<b>26.00</b>	<b>25.00</b>	<b>-3.8%</b>

**SIGNIFICANT CHANGES:**

The function of Economic and Physical Development includes the Planning Department, the Cooperative Extension Service, the Soil and Water Conservation Service, along with Rural Transportation Planning and contributions to the Rocky Mount-Wilson Airport Authority. Funding has decreased 10.3% next year primarily due to previous year Economic Development funds reimbursed by Sanderson Farms.

**AIRPORT***General Fund**0104530*

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	46,900	47,857	46,900	0.0%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 46,900</b>	<b>\$ 47,857</b>	<b>\$ 46,900</b>	<b>0.0%</b>
<b>EXPENSES:</b>					
CONTRACTS & GRANTS	\$ 47,857	\$ 46,900	\$ 47,857	\$ 46,900	0.0%
<b>TOTAL</b>	<b>\$ 47,857</b>	<b>\$ 46,900</b>	<b>\$ 47,857</b>	<b>\$ 46,900</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The Airport budget includes the contributions made by Nash County to the Rocky Mount-Wilson Airport Authority. Funding for 2013-14 remains constant.

**REGIONAL TRANSPORTATION PLANNING**

General Fund

0104531

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	93,664	97,047	87,422	87,422	-9.9%
CHARGES & FEES	18,484	18,376	16,392	16,392	-10.8%
GENERAL FUND	0	5,885	5,132	4,937	-16.1%
<b>TOTAL</b>	<b>\$ 112,148</b>	<b>\$ 121,308</b>	<b>\$ 108,946</b>	<b>\$ 108,751</b>	<b>-10.4%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 99,004	\$ 99,846	\$ 90,776	\$ 90,581	-9.3%
SUPPLIES & OPERATIONS	20,310	21,462	18,170	18,170	-15.3%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
<b>TOTAL</b>	<b>\$ 119,314</b>	<b>\$ 121,308</b>	<b>\$ 108,946</b>	<b>\$ 108,751</b>	<b>-10.4%</b>

**EMPLOYEES:**

FULL TIME	1.00	1.00	1.00	1.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

N. C. DOT provides funding for a Rural Transportation Planner for a 4 county area. Each county also provides a portion of funding including Nash, Edgecombe, Wilson and Johnston. This funding has decreased 10.4% for 2013-14 due to a reduction in grant funding.

**PLANNING AND DEVELOPMENT***General Fund**0104910*

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	359,495	364,866	363,761	1.2%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 359,495</b>	<b>\$ 364,866</b>	<b>\$ 363,761</b>	<b>1.2%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 314,771	\$ 268,085	\$ 274,241	\$ 273,136	1.9%
SUPPLIES & OPERATIONS	34,061	91,410	90,625	90,625	-0.9%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 348,832</b>	<b>\$ 359,495</b>	<b>\$ 364,866</b>	<b>\$ 363,761</b>	<b>1.2%</b>
<b>EMPLOYEES:</b>					
FULL TIME	5.75	3.75	3.75	3.75	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>5.75</b>	<b>3.75</b>	<b>3.75</b>	<b>3.75</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The Planning Department includes the functions of zoning and land use regulations. This budget is increasing by 1.2% due to group insurance increases and one time employee bonuses.

**INSPECTIONS***General Fund**0104912*

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	307,477	358,000	378,000	378,000	5.6%
GENERAL FUND	0	99,486	93,840	14,219	-85.7%
<b>TOTAL</b>	<b>\$ 307,477</b>	<b>\$ 457,486</b>	<b>\$ 471,840</b>	<b>\$ 392,219</b>	<b>-14.3%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 402,650	\$ 414,602	\$ 433,521	\$ 353,900	-14.6%
SUPPLIES & OPERATIONS	35,616	42,884	38,319	38,319	-10.6%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 438,266</b>	<b>\$ 457,486</b>	<b>\$ 471,840</b>	<b>\$ 392,219</b>	<b>-14.3%</b>
<b>EMPLOYEES:</b>					
FULL TIME	7.25	7.25	7.25	6.25	-13.8%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>7.25</b>	<b>7.25</b>	<b>7.25</b>	<b>6.25</b>	<b>-13.8%</b>

**SIGNIFICANT CHANGES:**

The Building Inspections function reflects a decrease of 14.3% due to the elimination of one Code Enforcement Supervisor position and a vacant Permits Specialist position remaining frozen until July 1, 2014.

**ECONOMIC DEVELOPMENT***General Fund*

0104920

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
LOCAL	119,901	75,000	75,000	75,000	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	445,917	313,129	281,630	-36.8%
<b>TOTAL</b>	<b>\$ 119,901</b>	<b>\$ 520,917</b>	<b>\$ 388,129</b>	<b>\$ 356,630</b>	<b>-31.5%</b>

**EXPENSES:**

SUPPLIES & OPERATIONS	\$ 61,589	\$ 242,788	\$ 110,000	\$ 110,000	-54.7%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	333,707	278,129	278,129	246,630	-11.3%
<b>TOTAL</b>	<b>\$ 395,296</b>	<b>\$ 520,917</b>	<b>\$ 388,129</b>	<b>\$ 356,630</b>	<b>-31.5%</b>

**SIGNIFICANT CHANGES:**

Economic Development funding shows a decline of 31.5% due to one-time reimbursement of costs by Sanderson Farms. Included in next year's budget is \$246,630 to Carolina's Gateway Partnership, \$75,000 for Highway 301 Lighting and upkeep of the Whitakers and Middlesex parks.

**COOPERATIVE EXTENSION***General Fund***0104950**

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	3,048	5,024	1,524	1,524	-69.7%
LOCAL	11,310	8,400	8,400	8,400	0.0%
GENERAL FUND	0	295,937	312,778	308,578	4.3%
<b>TOTAL</b>	<b>\$ 14,358</b>	<b>\$ 309,361</b>	<b>\$ 322,702</b>	<b>\$ 318,502</b>	<b>3.0%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 226,214	\$ 237,856	\$ 249,997	\$ 249,997	5.1%
SUPPLIES & OPERATIONS	62,105	66,205	69,105	64,905	-2.0%
CAPITAL OUTLAY	10,014	0	0	0	0.0%
CONTRACTS & GRANTS	2,477	5,300	3,600	3,600	-32.1%
<b>TOTAL</b>	<b>\$ 300,810</b>	<b>\$ 309,361</b>	<b>\$ 322,702</b>	<b>\$ 318,502</b>	<b>3.0%</b>

**EMPLOYEES:**

FULL TIME	8.00	8.00	8.00	8.00	0.0%
PART TIME	1.00	1.00	1.00	1.00	0.0%
<b>TOTAL</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The Nash County Cooperative Extension Service is partly funded by the State, however, these State funds do not flow through the county's budget. The 2013-2014 budget reflects an overall 3.0% increase primarily in salaries and benefits.

**SOIL & WATER CONSERVATION***General Fund*

0104960

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	29,938	28,600	28,600	28,600	0.0%
LOCAL	0	0	0	0	0.0%
CHARGES & FEES	13,637	5,000	8,000	8,000	0.0%
GENERAL FUND	0	256,484	266,483	265,633	3.6%
<b>TOTAL</b>	<b>\$ 43,575</b>	<b>\$ 290,084</b>	<b>\$ 303,083</b>	<b>\$ 302,233</b>	<b>4.2%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 248,477	\$ 255,423	\$ 264,188	\$ 263,338	3.1%
SUPPLIES & OPERATIONS	28,279	30,861	35,095	35,095	13.7%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	2,628	3,800	3,800	3,800	0.0%
<b>TOTAL</b>	<b>\$ 279,384</b>	<b>\$ 290,084</b>	<b>\$ 303,083</b>	<b>\$ 302,233</b>	<b>4.2%</b>

**EMPLOYEES:**

FULL TIME	5.00	5.00	5.00	5.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The Soil and Water Conservation Service is partly funded by the state and federal government. Federal funds do not flow through the county's budget. The department shows a 4.2% increase as a result of group insurance and local retirement increases offset by 1.0 FTE Administrative Support position remaining frozen until July 2014.

**HEALTH****General Fund****Summary**

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 3,856,518	\$ 3,888,290	\$ 3,835,428	\$ 3,830,723	-1.5%
STATE	2,170,066	2,215,642	2,014,905	2,014,929	-9.1%
LOCAL	0	0	0	0	0.0%
CHARGES & FEES	314,099	298,130	301,196	301,196	1.0%
GRANTS	153,021	135,991	137,404	137,404	1.0%
HEALTH RESERVES	(243,000)	337,016	344,014	344,014	2.1%
GENERAL FUND	0	2,887,835	3,034,647	2,956,778	2.4%
<b>TOTAL</b>	<b>\$ 6,250,704</b>	<b>\$ 9,762,904</b>	<b>\$ 9,667,594</b>	<b>\$ 9,585,044</b>	<b>-1.8%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 6,471,319	\$ 6,863,641	\$ 7,034,497	\$ 6,967,217	1.5%
SUPPLIES & OPERATIONS	2,180,778	2,609,813	2,373,097	2,357,827	-9.7%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	338,527	289,450	260,000	260,000	0.0%
<b>TOTAL</b>	<b>\$ 8,990,624</b>	<b>\$ 9,762,904</b>	<b>\$ 9,667,594</b>	<b>\$ 9,585,044</b>	<b>-1.8%</b>

**EMPLOYEES:**

FULL TIME	114.95	116.30	114.55	113.55	-2.4%
PART TIME	0.00	0.40	0.40	0.40	0.0%
<b>TOTAL</b>	<b>114.95</b>	<b>116.70</b>	<b>114.95</b>	<b>113.95</b>	<b>-2.4%</b>

**SIGNIFICANT CHANGES:**

The total Health Department budget is declining 1% or \$95,310, due to a combination of less federal and state funds and reduced spending. One Outreach Worker (CHST) position has been reduced from .75 to .50 FTE due to a cut in HIV funding. No new positions are included in the FY 2013-2014 Health Department budget. Program specifics are highlighted in pages that follow.

**HEALTH - GENERAL HEALTH**

General Fund

0105110

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 17,325	\$ 14,945	\$ 16,000	\$ 16,000	7.1%
STATE	196,793	192,370	172,370	172,370	-10.4%
CHARGES & FEES	57,001	62,500	64,500	64,500	3.2%
GRANTS	7,750	0	0	0	
GENERAL FUND	0	1,591,603	1,665,977	1,649,929	3.7%
GENERAL HEALTH RESERVE	(15,828)	55,000	55,000	55,000	0.0%
<b>TOTAL</b>	<b>\$ 263,041</b>	<b>\$ 1,916,418</b>	<b>\$ 1,973,847</b>	<b>\$ 1,957,799</b>	<b>2.2%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 1,338,496	\$ 1,355,561	\$ 1,407,561	\$ 1,403,513	3.5%
SUPPLIES & OPERATIONS	544,401	560,857	566,286	554,286	-1.2%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	7,169	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 1,890,066</b>	<b>\$ 1,916,418</b>	<b>\$ 1,973,847</b>	<b>\$ 1,957,799</b>	<b>2.2%</b>

**EMPLOYEES:**

FULL TIME	21.75	21.50	21.50	21.50	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>21.75</b>	<b>21.50</b>	<b>21.50</b>	<b>21.50</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The General Health budget, which includes funding for administrative services in addition to support for all Health Department program activities, reflects an increase of 2.2% primarily due to the pay plan adjustment and increasing group insurance and retirement costs.

**HEALTH - BIOTERRORISM PROGRAM**

General Fund

0105114

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	43,742	52,888	37,416	37,416	-29.3%
GRANTS	0	0	0	0	0.0%
GENERAL FUND	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 43,742</b>	<b>\$ 52,888</b>	<b>\$ 37,416</b>	<b>\$ 37,416</b>	<b>-29.3%</b>

<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 21,748	\$ 28,277	\$ 30,957	\$ 30,957	9.5%
SUPPLIES & OPERATIONS	5,072	24,611	6,459	6,459	-73.8%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 26,820</b>	<b>\$ 52,888</b>	<b>\$ 37,416</b>	<b>\$ 37,416</b>	<b>-29.3%</b>

<b>EMPLOYEES:</b>					
FULL TIME	0.50	0.00	0.00	0.00	0.0%
PART TIME	0.00	0.40	0.40	0.40	0.0%
<b>TOTAL</b>	<b>0.50</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	<b>0.0%</b>

## SIGNIFICANT CHANGES:

These State funds are provided to pay for training and educational materials to assist local health departments in Public Health Preparedness and Response and includes a .40 FTE PH Nurse II (Preparedness Coordinator) position. The budget reflects a 29.3% decrease due to special non-recurring funding received during FY 2012-2013.

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 169,513	\$ 162,624	\$ 181,758	\$ 181,964	100.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 169,513</b>	<b>\$ 162,624</b>	<b>\$ 181,758</b>	<b>\$ 181,964</b>	<b>11.9%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 143,359	\$ 148,940	\$ 155,084	\$ 155,290	4.3%
SUPPLIES & OPERATIONS	9,057	13,684	26,674	26,674	94.9%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 152,416</b>	<b>\$ 162,624</b>	<b>\$ 181,758</b>	<b>\$ 181,964</b>	<b>11.9%</b>
<b>EMPLOYEES:</b>					
FULL TIME	3.00	3.00	3.00	3.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

## SIGNIFICANT CHANGES:

The Community Care Plan is a case management program for Medicaid recipients which was developed to provide NC with a community-based approach to managing the care of the Medicaid population with an approach that involves identifying individuals who are high cost or high risk and in need of targeted case management. The budget includes funding for two Social Worker II positions and one Health Check Coordinator. The budget also includes funds for operational expenses. The program is Medicaid funded based on a per participant basis and reflects an increase of 11.9%.

**HEALTH - FAMILY PLANNING**

General Fund

0105120

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 213,422	\$ 185,000	\$ 170,000	\$ 170,000	-8.1%
STATE	215,718	184,816	179,790	179,790	-2.7%
CHARGES & FEES	36,336	30,800	35,500	35,500	15.3%
GRANTS	0	0	0	0	0.0%
FAMILY PLANNING RESERVE	(33,570)	65,000	98,210	98,210	51.1%
GENERAL FUND	0	324,619	344,362	342,993	5.7%
<b>TOTAL</b>	<b>\$ 431,906</b>	<b>\$ 790,235</b>	<b>\$ 827,862</b>	<b>\$ 826,493</b>	<b>4.6%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 594,526	\$ 614,698	\$ 643,206	\$ 641,837	4.4%
SUPPLIES & OPERATIONS	185,465	175,537	184,656	184,656	5.2%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 779,991</b>	<b>\$ 790,235</b>	<b>\$ 827,862</b>	<b>\$ 826,493</b>	<b>4.6%</b>

**EMPLOYEES:**

FULL TIME	10.30	10.30	10.30	10.30	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>10.30</b>	<b>10.30</b>	<b>10.30</b>	<b>10.30</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The Family Planning budget reflects an increase of 4.6% due primarily to the pay plan adjustment and increased group insurance and retirement costs as well as supply costs partially offset by a decrease in other operational expenses.

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 2,025,620	\$ 2,186,702	\$ 2,213,690	\$ 2,209,226	1.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	70,730	67,630	45,147	45,147	-33.2%
RESERVES	0	0	0	0	-100.0%
GENERAL FUND	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 2,096,350</b>	<b>\$ 2,254,332</b>	<b>\$ 2,258,837</b>	<b>\$ 2,254,373</b>	<b>0.0%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 1,194,611	\$ 1,332,563	\$ 1,373,493	\$ 1,369,029	2.7%
SUPPLIES & OPERATIONS	848,653	921,769	885,344	885,344	-4.0%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 2,043,264</b>	<b>\$ 2,254,332</b>	<b>\$ 2,258,837</b>	<b>\$ 2,254,373</b>	<b>0.0%</b>
<b>EMPLOYEES:</b>					
FULL TIME	19.60	19.70	19.70	19.70	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>19.60</b>	<b>19.70</b>	<b>19.70</b>	<b>19.70</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The Home Health budget, fully funded by Federal dollars and fees, remains constant for 2013-14. Caseload remains stable at an average of 215 - 225 patients.

**HEALTH - CAP**

General Fund

0105135

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 223,503	\$ 300,000	\$ 170,000	\$ 170,000	-43.3%
STATE	0	0	0	0	0.0%
HEALTH - CAP RESERVE	0	0	0	0	0.0%
GENERAL FUND	0	23,093	61,428	60,768	163.1%
<b>TOTAL</b>	<b>\$ 223,503</b>	<b>\$ 323,093</b>	<b>\$ 231,428</b>	<b>\$ 230,768</b>	<b>-28.6%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 188,637	\$ 192,493	\$ 199,361	\$ 198,701	3.2%
SUPPLIES & OPERATIONS	79,409	130,600	32,067	32,067	-75.4%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 268,046</b>	<b>\$ 323,093</b>	<b>\$ 231,428</b>	<b>\$ 230,768</b>	<b>-28.6%</b>
<b>EMPLOYEES:</b>					
FULL TIME	3.00	3.00	3.00	3.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The Community Alternatives Program for disabled adults (and sometimes children) is primarily a Medicaid funded (Federal) program that offers an alternative to nursing home placement. This budget reflects a decrease of 28.6% primarily due to a lower than anticipated demand for such items as retro-fitting vans, bathrooms, etc. to accommodate handicapped clients.

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 555,006	\$ 205,000	\$ 214,350	\$ 214,467	4.6%
STATE	15,684	10,944	10,944	10,944	0.0%
CHARGES & FEES	0	0	0	0	0.0%
CONTRACTS & GRANTS	0	0	0	0	0.0%
CHILD SERVICES RESERVE	(285,909)	0	0	0	0.0%
GENERAL FUND	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 284,781</b>	<b>\$ 215,944</b>	<b>\$ 225,294</b>	<b>\$ 225,411</b>	<b>4.4%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 253,388	\$ 155,815	\$ 161,787	\$ 161,904	3.9%
SUPPLIES & OPERATIONS	31,393	60,129	63,507	63,507	5.6%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 284,781</b>	<b>\$ 215,944</b>	<b>\$ 225,294</b>	<b>\$ 225,411</b>	<b>4.4%</b>
<b>EMPLOYEES:</b>					
FULL TIME	5.00	3.00	3.00	3.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>5.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

## SIGNIFICANT CHANGES:

The CC4C (Care Coordination for Children) Program organizes services and resources to respond to the needs of eligible children and their families. This program is 100% Medicaid funded.

**HEALTH - OB CASE MANAGEMENT**

General Fund

0105141

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 220,000	\$ 235,337	\$ 235,214	6.9%
STATE	0	0	0	0	0.0%
CONTRACTS & GRANTS	0	0	0	0	0.0%
GENERAL FUND	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 220,000</b>	<b>\$ 235,337</b>	<b>\$ 235,214</b>	<b>6.9%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 0	\$ 167,280	\$ 173,924	\$ 173,801	3.9%
SUPPLIES & OPERATIONS	0	52,720	61,413	61,413	16.5%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 220,000</b>	<b>\$ 235,337</b>	<b>\$ 235,214</b>	<b>6.9%</b>
<b>EMPLOYEES:</b>					
FULL TIME	0.00	3.00	3.00	3.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

OBCM (Obstetrical Case Management). This program organizes services and resources to respond to the needs of eligible pregnant women. The budget includes three Case Managers based on caseload needs. The program is 100% Medicaid funded.

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
CONTRACTS & GRANTS	43,188	52,991	54,904	54,904	3.6%
GENERAL FUND	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 43,188</b>	<b>\$ 52,991</b>	<b>\$ 54,904</b>	<b>\$ 54,904</b>	<b>3.6%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 43,621	\$ 48,530	\$ 50,223	\$ 50,322	3.7%
SUPPLIES & OPERATIONS	4,718	4,461	4,681	4,582	2.7%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 48,339</b>	<b>\$ 52,991</b>	<b>\$ 54,904</b>	<b>\$ 54,904</b>	<b>3.6%</b>
<b>EMPLOYEES:</b>					
FULL TIME	1.00	1.00	1.00	1.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

## SIGNIFICANT CHANGES:

The Nutrition and Physical Activity Self-Assessment for Childhood Care (NAP SACC) Program is a proactive-based intervention program designed to enhance policies, practices, and environments in child care centers by improving the nutritional quality of food served, the amount and quality of physical activity, and staff-child interactions. Funds are provided through the Down East Partnership for Children. The budget reflects an increase of 3.6%.

**HEALTH - IMMUNIZATION ACTION PLAN**

General Fund

0105145

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	33,573	36,807	30,180	30,180	-18.0%
CHARGES & FEES	0	0	0	0	0.0%
IMMUNIZATION RESERVE	0	0	0	0	0.0%
GENERAL FUND	0	20,691	23,361	23,322	12.7%
<b>TOTAL</b>	<b>\$ 33,573</b>	<b>\$ 57,498</b>	<b>\$ 53,541</b>	<b>\$ 53,502</b>	<b>-6.9%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 48,365	\$ 49,816	\$ 51,741	\$ 51,702	3.8%
SUPPLIES & OPERATIONS	6,639	7,682	1,800	1,800	-76.6%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 55,004</b>	<b>\$ 57,498</b>	<b>\$ 53,541</b>	<b>\$ 53,502</b>	<b>-6.9%</b>
<b>EMPLOYEES:</b>					
FULL TIME	0.90	0.90	0.90	0.90	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The Immunization Action program's primary goal is to eliminate cases of vaccine-preventable disease by raising the age-appropriate immunization levels of two year old children. The 6.9% decrease is due primarily to special non-recurring funding received in 2012-2013.

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	100,500	100,500	95,500	95,500	-5.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 100,500</b>	<b>\$ 100,500</b>	<b>\$ 95,500</b>	<b>\$ 95,500</b>	<b>-5.0%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 83,848	\$ 84,639	\$ 74,578	\$ 75,017	-11.4%
SUPPLIES & OPERATIONS	14,062	15,861	20,922	20,483	29.1%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 97,910</b>	<b>\$ 100,500</b>	<b>\$ 95,500</b>	<b>\$ 95,500</b>	<b>-5.0%</b>
<b>EMPLOYEES:</b>					
FULL TIME	1.80	2.05	1.80	1.80	-12.2%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>1.80</b>	<b>2.05</b>	<b>1.80</b>	<b>1.80</b>	<b>-12.2%</b>

## SIGNIFICANT CHANGES:

The HIV/Aids Program provides diagnostic, epidemiological and educational services for the prevention and control of AIDS and HIV and is 100% State funded. The budget reflects a 5% decrease as a result of a cut in State funds.

**HEALTH - TUBERCULOSIS**

General Fund

0105180

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	53,490	53,808	53,808	53,808	0.0%
CHARGES & FEES	0	0	0	0	0.0%
TB RESERVE	0	5,000	10,000	10,000	100.0%
GENERAL FUND	0	47,759	47,183	46,690	-2.2%
<b>TOTAL</b>	<b>\$ 53,490</b>	<b>\$ 106,567</b>	<b>\$ 110,991</b>	<b>\$ 110,498</b>	<b>3.7%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 102,298	\$ 104,049	\$ 108,473	\$ 107,980	3.8%
SUPPLIES & OPERATIONS	2,518	2,518	2,518	2,518	0.0%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 104,816</b>	<b>\$ 106,567</b>	<b>\$ 110,991</b>	<b>\$ 110,498</b>	<b>3.7%</b>
<b>EMPLOYEES:</b>					
FULL TIME	1.50	1.50	1.50	1.50	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The Tuberculosis Program provides epidemiological and treatment services with the ultimate goal of eliminating Tuberculosis. This budget is increasing 3.7% primarily due to pay plan adjustment and higher group insurance and retirement costs. The Tuberculosis Program is 42.5% funded with County dollars.

**HEALTH - CDC TUBERCULOSIS PROJECT**

General Fund

0105190

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	30,776	32,202	32,202	32,202	0.0%
CHARGES & FEES	0	0	0	0	0.0%
CDC RESERVE	0	0	10,000	10,000	100.0%
GENERAL FUND	0	35,993	19,625	19,457	-45.9%
<b>TOTAL</b>	<b>\$ 30,776</b>	<b>\$ 68,195</b>	<b>\$ 61,827</b>	<b>\$ 61,659</b>	<b>-9.6%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 28,751	\$ 54,866	\$ 50,027	\$ 49,859	-9.1%
SUPPLIES & OPERATIONS	8,530	13,329	11,800	11,800	-11.5%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 37,281</b>	<b>\$ 68,195</b>	<b>\$ 61,827</b>	<b>\$ 61,659</b>	<b>-9.6%</b>
<b>EMPLOYEES:</b>					
FULL TIME	0.75	0.75	0.75	0.75	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The CDC Tuberculosis program is supplemental to the Tuberculosis program and reflects a decrease of 9.6% primarily due to a retired long-term employee being replaced with an employee with less service at a lower salary rate and a decrease in overall operational expenses.

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	111,814	129,953	129,953	16.2%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 111,814</b>	<b>\$ 129,953</b>	<b>\$ 129,953</b>	<b>16.2%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 0	\$ 17,350	\$ 55,120	\$ 55,161	217.9%
SUPPLIES & OPERATIONS	0	94,464	74,833	74,792	-20.8%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 111,814</b>	<b>\$ 129,953</b>	<b>\$ 129,953</b>	<b>16.2%</b>

**EMPLOYEES:**

FULL TIME	0.00	1.00	1.00	1.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

Triple P (Positive Parenting Program) is an internationally acclaimed multi-tiered system of evidence based parenting interventions (education and support for Parents and caregivers of children and adolescents) that promotes the independence and health of families with an ultimate goal of reducing child abuse and the need for additional foster care. This is the second of a three-year grant totaling \$496,112. The professional services line item provides for intensive multi-agency training and resources as required in the grant guidelines.

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	2,505	42,460	10,000	10,000	-76.4%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 2,505</b>	<b>\$ 42,460</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>-76.4%</b>

<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 0	\$ 36,660	\$ 0	\$ 0	-100.0%
SUPPLIES & OPERATIONS	2,237	5,800	0	0	-100.0%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	0	0	10,000	10,000	100.0%
<b>TOTAL</b>	<b>\$ 2,237</b>	<b>\$ 42,460</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>-76.4%</b>

<b>EMPLOYEES:</b>					
FULL TIME	0.00	1.00	0.00	0.00	-100.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-100.0%</b>

**SIGNIFICANT CHANGES:**

The Community Transformation Grant (CTG) is a five-year investment grant for which the State of NC was a recipient. Funds are distributed to regions, of which Nash is participating in Region 7 along with Franklin, Granville, Vance, Halifax, Warren and Wilson Counties. The Johnston County Health Department is serving as the grant lead and fiscal agency. This grant's overall goals are to reduce chronic diseases, improve health status, reduce health disparities, and control healthcare spending. The strategic directions that health departments are working on include promoting tobacco-free living, active living and healthy eating. No local funding is required.

**HEALTH - PROJECT CONNECT STATE**

General Fund

0105207

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	217,419	118,644	13,894	13,918	-88.3%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 217,419</b>	<b>\$ 118,644</b>	<b>\$ 13,894</b>	<b>\$ 13,918</b>	<b>-88.3%</b>

<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 87,039	\$ 59,836	\$ 7,406	\$ 8,210	-86.3%
SUPPLIES & OPERATIONS	31,433	19,358	6,488	5,708	-70.5%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	76,278	39,450	0	0	0.0%
<b>TOTAL</b>	<b>\$ 194,750</b>	<b>\$ 118,644</b>	<b>\$ 13,894</b>	<b>\$ 13,918</b>	<b>-88.3%</b>

<b>EMPLOYEES:</b>					
FULL TIME	2.00	2.00	1.00	1.00	-50.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-50.0%</b>

## SIGNIFICANT CHANGES:

This is a two-month budget as the State funding supporting this program ends effective August 31, 2013.

**HEALTH - LEAD GRANT***General Fund***0105209**

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
GRANTS	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
LEAD RESERVE	3,517	45,512	31,392	31,392	-31.0%
GENERAL FUND	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 3,517</b>	<b>\$ 45,512</b>	<b>\$ 31,392</b>	<b>\$ 31,392</b>	<b>-31.0%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 0	\$ 12,804	\$ 12,918	\$ 12,918	0.0%
SUPPLIES & OPERATIONS	3,517	32,708	18,474	18,474	-43.5%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 3,517</b>	<b>\$ 45,512</b>	<b>\$ 31,392</b>	<b>\$ 31,392</b>	<b>-31.0%</b>

**SIGNIFICANT CHANGES:**

Grant funds per Agreement between the City of Rocky Mount and the Nash County Health Department whereas the health department agrees to provide support through education, case management, a database with contact information for children with elevated blood levels, and interventions for children with elevated blood levels. These funds are carry-over from the previous year.

**HEALTH - TEEN TOBACCO USE PREVENTION**

General Fund

0105210

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GRANTS	65,614	0	0	0	0.0%
GENERAL FUND	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 65,614</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.0%</b>

<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 35,465	\$ 0	\$ 0	\$ 0	0.0%
SUPPLIES & OPERATIONS	25,983	0	0	0	0.0%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	5,080	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 66,528</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.0%</b>

<b>EMPLOYEES:</b>					
FULL TIME	1.00	0.00	0.00	0.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

## SIGNIFICANT CHANGES:

Funding has ended for the Teen Tobacco Use Prevention Program.

**HEALTH - WOMEN, INFANTS & CHILDREN (WIC)**

General Fund 0105211

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	552,060	561,780	561,780	561,780	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 552,060</b>	<b>\$ 561,780</b>	<b>\$ 561,780</b>	<b>\$ 561,780</b>	<b>0.0%</b>

<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 481,581	\$ 520,736	\$ 522,256	\$ 523,456	0.5%
SUPPLIES & OPERATIONS	28,500	41,044	39,524	38,324	-6.6%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 510,081</b>	<b>\$ 561,780</b>	<b>\$ 561,780</b>	<b>\$ 561,780</b>	<b>0.0%</b>

<b>EMPLOYEES:</b>					
FULL TIME	10.50	10.50	10.50	10.50	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The purpose of the WIC Program, which is 100% state funded, is to improve the health status of eligible women, infants and children by providing supplemental nutritious foods and nutrition education. No local funds are required.

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	165,764	175,757	176,771	176,771	0.6%
LOCAL	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 165,764</b>	<b>\$ 175,757</b>	<b>\$ 176,771</b>	<b>\$ 176,771</b>	<b>0.6%</b>

<b>EXPENSES:</b>					
SALARIES & BENEFITS	133,951	138,481	144,183	144,643	4.4%
SUPPLIES & OPERATIONS	28,118	37,276	32,588	32,128	-13.8%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 162,069</b>	<b>\$ 175,757</b>	<b>\$ 176,771</b>	<b>\$ 176,771</b>	<b>0.6%</b>

<b>EMPLOYEES:</b>					
FULL TIME	3.00	3.00	3.00	3.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The purpose of this program is to reduce infant mortality and morbidity by enhancing the effectiveness of existing maternal and child health activities and introducing new interventions that complement existing strategies. Pregnant women and parenting families are served through outreach, case management and education and training. No local funds are required for this program.

**HEALTH - BREAST AND CERVICAL CANCER**

General Fund

0105213

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	48,339	60,773	36,818	36,818	-39.4%
CHARGES & FEES	0	0	0	0	0.0%
B&CC GRANTS	0	0	0	0	0.0%
KOMEN RESERVE	0	0	0	0	0.0%
GENERAL FUND	0	2,000	0	0	-100.0%
<b>TOTAL</b>	<b>\$ 48,339</b>	<b>\$ 62,773</b>	<b>\$ 36,818</b>	<b>\$ 36,818</b>	<b>-41.3%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 19,895	\$ 20,455	\$ 21,159	\$ 21,283	4.0%
SUPPLIES & OPERATIONS	23,865	42,318	15,659	15,535	-63.3%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 43,760</b>	<b>\$ 62,773</b>	<b>\$ 36,818</b>	<b>\$ 36,818</b>	<b>-41.3%</b>

**EMPLOYEES:**

FULL TIME	0.50	0.50	0.50	0.50	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The purpose of the Breast and Cervical Cancer Control Program is early detection, diagnosis and prevention of breast and cervical cancer and targets women who are considered to be at risk. The budget reflects a decrease of 41.3% due to non-recurring funds received in FY 2012-2013.

**HEALTH - KOMEN BREAST CANCER**

General Fund

0105214

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
B&CC GRANTS	36,469	75,000	82,500	82,500	10.0%
KOMEN RESERVE	17,741	0	0	0	0.0%
GENERAL FUND	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 54,210</b>	<b>\$ 75,000</b>	<b>\$ 82,500</b>	<b>\$ 82,500</b>	<b>10.0%</b>

<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 34,880	\$ 35,858	\$ 49,961	\$ 50,088	39.7%
SUPPLIES & OPERATIONS	19,330	39,142	32,539	32,412	-17.2%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 54,210</b>	<b>\$ 75,000</b>	<b>\$ 82,500</b>	<b>\$ 82,500</b>	<b>10.0%</b>

<b>EMPLOYEES:</b>					
FULL TIME	0.75	0.50	1.00	1.00	100.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>0.75</b>	<b>0.50</b>	<b>1.00</b>	<b>1.00</b>	<b>100.0%</b>

**SIGNIFICANT CHANGES:**

This Komen Grant funding supplements the Breast and Cervical Cancer Control Program and provides funding for low income women who are not Medicaid eligible with no insurance or insurance with poor coverage for screening/diagnostic mammograms and other tests used to detect Breast Cancer. One .5 FTE Health Education Specialist has been transferred from the Project Connect Program to this budget resulting in a 1.0 FTE position.

**HEALTH - CHILD HEALTH**

General Fund

0105216

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 229,064	\$ 178,211	\$ 178,942	\$ 178,509	0.2%
STATE	424,317	441,907	441,829	441,829	0.0%
CHARGES & FEES	4,571	3,800	2,788	2,788	-26.6%
GRANTS	0	0	0	0	0.0%
CHILD HEALTH RESERVE	(56,222)	0	0	0	0.0%
GENERAL FUND	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 601,730</b>	<b>\$ 623,918</b>	<b>\$ 623,559</b>	<b>\$ 623,126</b>	<b>-0.1%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 317,902	\$ 324,977	\$ 340,188	\$ 339,755	4.5%
SUPPLIES & OPERATIONS	33,828	48,941	33,371	33,371	-31.8%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	250,000	250,000	250,000	250,000	0.0%
<b>TOTAL</b>	<b>\$ 601,730</b>	<b>\$ 623,918</b>	<b>\$ 623,559</b>	<b>\$ 623,126</b>	<b>-0.1%</b>

**EMPLOYEES:**

FULL TIME	5.60	5.60	5.60	5.60	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>5.60</b>	<b>5.60</b>	<b>5.60</b>	<b>5.60</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The Child Health Program is designed to ensure medical supervision for children who would otherwise be without care. Services provided include routine health checkups, early detection of child defects and education of parents. No local funds are required for this program next year.

**HEALTH - MATERNAL HEALTH**

General Fund

0105217

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 320,717	\$ 350,000	\$ 365,000	\$ 365,000	4.3%
STATE	2,000	2,000	2,000	2,000	0.0%
CHARGES & FEES	3,730	4,000	6,000	6,000	50.0%
GRANTS	0	0	0	0	0.0%
MATERNAL HEALTH RESERVE	161,448	158,105	139,412	139,412	-11.8%
GENERAL FUND	0	122,823	132,371	131,739	7.3%
<b>TOTAL</b>	<b>\$ 487,895</b>	<b>\$ 636,928</b>	<b>\$ 644,783</b>	<b>\$ 644,151</b>	<b>1.1%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 505,398	\$ 518,965	\$ 531,431	\$ 530,799	2.3%
SUPPLIES & OPERATIONS	105,621	117,963	113,352	113,352	-3.9%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 611,019</b>	<b>\$ 636,928</b>	<b>\$ 644,783</b>	<b>\$ 644,151</b>	<b>1.1%</b>

**EMPLOYEES:**

FULL TIME	9.00	9.00	9.00	9.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The Maternal Health Program provides prenatal care primarily to low-income women. A large percentage of the patients served through this program are Hispanic and an increasing number are not Medicaid eligible. A new system of Medicaid reimbursement (Global Billing) has resulted in a decrease in Medicaid revenue resulting in the need to use more local funds to balance this budget. Local funds provide 20.5% of the programs resources.

**HEALTH - HEALTH PROMOTION**

General Fund

0105218

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 23,446	\$ 20,000	\$ 22,000	\$ 22,000	10.0%
STATE	17,479	11,776	6,286	6,286	-46.6%
LOCAL	0	0	0	0	0.0%
CHARGES & FEES	13,053	7,600	15,000	15,000	97.4%
GRANTS	0	8,000	0	0	-100.0%
RESERVE - WHW	(10,274)	8,399	0	0	-100.0%
GENERAL FUND	0	69,637	69,881	70,157	0.7%
<b>TOTAL</b>	<b>\$ 43,704</b>	<b>\$ 125,412</b>	<b>\$ 113,167</b>	<b>\$ 113,443</b>	<b>-9.5%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 89,973	\$ 93,888	\$ 97,344	\$ 97,620	4.0%
SUPPLIES & OPERATIONS	23,368	31,524	15,823	15,823	-49.8%
CAPITAL OUTLAY	0		0	0	0.0%
<b>TOTAL</b>	<b>\$ 113,341</b>	<b>\$ 125,412</b>	<b>\$ 113,167</b>	<b>\$ 113,443</b>	<b>-9.5%</b>
<b>EMPLOYEES:</b>					
FULL TIME	2.00	2.00	2.00	2.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The Health Promotion budget includes funding for Women's Health Watch and Health Promotion activities. This budget reflects a decrease of 9.5% due primarily to non-recurring grant funds received in FY 2012-2013.

**HEALTH - ENVIRONMENTAL HEALTH**

General Fund

0105220

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	0	0.0%
STATE	15,711	20,200	19,168	19,168	-5.1%
CHARGES & FEES	110,061	101,800	111,000	111,000	9.0%
GENERAL FUND	0	644,617	665,459	606,723	-5.9%
<b>TOTAL</b>	<b>\$ 125,772</b>	<b>\$ 766,617</b>	<b>\$ 795,627</b>	<b>\$ 736,891</b>	<b>-3.9%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 667,628	\$ 692,332	\$ 715,439	\$ 656,703	-5.1%
SUPPLIES & OPERATIONS	61,896	74,285	80,188	80,188	7.9%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 729,524</b>	<b>\$ 766,617</b>	<b>\$ 795,627</b>	<b>\$ 736,891</b>	<b>-3.9%</b>
<b>EMPLOYEES:</b>					
FULL TIME	10.50	10.50	10.50	9.50	-9.5%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>	<b>9.50</b>	<b>-9.5%</b>

**SIGNIFICANT CHANGES:**

The purpose of the Environmental Health Program is to protect the public's health through educational activities and enforcement of all rules, regulations and ordinances relating to environmental health. The budget reflects a 3.9% decrease due primarily to the elimination of one Environmental Health Specialist position offset by pay plan adjustment and higher group insurance and retirement costs. Operations increased due to costs for mosquito control funded with a grant from City of Rocky Mount.

**HEALTH - DIABETIC CARE**

General Fund

0105222

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 6,000	\$ 6,000	\$ 6,000	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	4,000	4,000	4,000	0.0%
GRANTS	0	0	0	0	0.0%
GENERAL FUND	0	5,000	5,000	5,000	0.0%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>0.0%</b>
<b>EXPENSES:</b>					
SUPPLIES & OPERATIONS	\$ 1,312	\$ 15,000	\$ 15,000	\$ 15,000	0.0%
CONTRACTS & GRANTS	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 1,312</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The Diabetic Care Project focuses on improving diabetic care for Nash County residents by allowing the Health Department to offer the services of a Diabetes Educator to assist diabetic residents and county employees in managing their disease. The program is funded by patient fees, insurance, Medicare and Medicaid and also includes a nominal amount to provide services for county residents who have no other form of reimbursement.

**HEALTH - DIABETES TODAY PROGRAM**

General Fund

0105224

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	30,000	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 30,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>EXPENSES:</b>					
SUPPLIES & OPERATIONS	\$ 30,000	\$ 0	\$ 0	\$ 0	0.0%
CONTRACTS & GRANTS	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 30,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.0%</b>

## SIGNIFICANT CHANGES:

Funding is no longer available for this program.

**HEALTH - COMMUNICABLE DISEASE**

General Fund

0105225

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 78,902	\$ 59,808	\$ 62,351	\$ 62,343	4.2%
STATE	4,196	4,196	4,196	4,196	0.0%
LOCAL	0	0	0	0	0.0%
CHARGES & FEES	18,617	16,000	17,261	17,261	7.9%
COMM. DISEASE RESERVE	(23,903)	0	0	0	0.0%
GENERAL FUND	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 77,812</b>	<b>\$ 80,004</b>	<b>\$ 83,808</b>	<b>\$ 83,800</b>	<b>4.7%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 55,959	\$ 53,772	\$ 56,677	\$ 56,669	5.4%
SUPPLIES & OPERATIONS	21,853	26,232	27,131	27,131	3.4%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 77,812</b>	<b>\$ 80,004</b>	<b>\$ 83,808</b>	<b>\$ 83,800</b>	<b>4.7%</b>

**EMPLOYEES:**

FULL TIME	1.00	1.00	1.00	1.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The purpose of the Communicable Disease Program is to provide services aimed at preventing and controlling communicable diseases such as preventable childhood diseases, sexually transmitted diseases, AIDS, TB, hepatitis, etc. No local funds are required for this budget.

**SOCIAL SERVICES****General Fund****Summary**

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 8,932,664	\$ 9,105,122	\$ 9,178,399	\$ 9,139,549	0.4%
STATE	1,052,096	1,026,412	1,042,306	1,042,306	1.5%
CHARGES & FEES	48,957	61,240	32,079	32,112	-47.6%
GENERAL FUND	0	5,314,737	5,678,824	5,657,035	6.4%
<b>TOTAL</b>	<b>\$ 10,033,717</b>	<b>\$ 15,507,511</b>	<b>\$ 15,931,608</b>	<b>\$ 15,871,002</b>	<b>2.3%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 8,719,925	\$ 9,031,913	\$ 9,601,875	\$ 9,541,269	5.6%
SUPPLIES & OPERATIONS	431,518	480,470	449,270	449,270	-6.5%
DSS PAYMENTS	4,670,254	4,801,315	4,712,567	4,712,567	-1.8%
DSS SERVICES	714,679	1,009,687	1,148,011	1,148,011	13.7%
CAPITAL OUTLAY	0	21,550	0	0	-100.0%
CONTRACTS & GRANTS	121,399	162,576	19,885	19,885	-87.8%
<b>TOTAL</b>	<b>\$ 14,657,775</b>	<b>\$ 15,507,511</b>	<b>\$ 15,931,608</b>	<b>\$ 15,871,002</b>	<b>2.3%</b>

**EMPLOYEES:**

FULL TIME	165.00	165.00	165.00	165.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>165.00</b>	<b>165.00</b>	<b>165.00</b>	<b>165.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The overall Social Services budget increased by \$363,491 for 2013-2014 or 2.3%. County funding required for Social Services programs increased by \$364,087 or 6.9%, due to little additional federal funding for mandatory programs. Social Services Programs are funded primarily with Federal and State funds but 36% is locally funded. One-time funding in part time salaries is included for completion of the NC Fast implementation as well as three previously frozen positions being opened for hiring.

**SOCIAL SERVICES - GENERAL**

General Fund

0105510

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 3,976,572	\$ 4,244,972	\$ 4,496,867	\$ 4,497,373	5.9%
STATE	202,075	196,311	144,581	144,581	-26.4%
CHARGES & FEES	27,024	28,740	29,579	29,612	3.0%
GENERAL FUND	0	4,460,332	4,682,243	4,672,253	4.8%
<b>TOTAL</b>	<b>\$ 4,205,672</b>	<b>\$ 8,930,355</b>	<b>\$ 9,353,270</b>	<b>\$ 9,343,819</b>	<b>4.6%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 7,125,197	\$ 7,397,159	\$ 7,875,070	\$ 7,865,619	6.3%
SUPPLIES & OPERATIONS	430,827	478,570	447,670	447,670	-6.5%
DSS SERVICES	583,818	870,500	1,010,645	1,010,645	16.1%
CAPITAL OUTLAY	0	21,550	0	0	-100.0%
CONTRACTS & GRANTS	121,399	162,576	19,885	19,885	-87.8%
<b>TOTAL</b>	<b>\$ 8,261,242</b>	<b>\$ 8,930,355</b>	<b>\$ 9,353,270</b>	<b>\$ 9,343,819</b>	<b>4.6%</b>
<b>EMPLOYEES:</b>					
FULL TIME	135.00	135.00	135.00	135.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>135.00</b>	<b>135.00</b>	<b>135.00</b>	<b>135.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

General Social Services increased 4.6% for 2013-14. Salaries and benefits increased due to county-wide market adjustment and group insurance along with one-time funding for part time salaries to assist with NC Fast implementation. Four vacant positions remain frozen throughout the fiscal year. Five positions in Income Maintenance will be reclassified to reflect the knowledge required for all programs, instead of one program, due to the implementation of NCFast. NCFast also recommends the purchase of desktop scanners for all caseworkers. There is an increase of \$138,173 in Energy Assistance Programs, which is fully funded by federal and state funds.

**SOCIAL SERVICES - IV-D**

General Fund

0105515

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 1,181,189	\$ 1,259,257	\$ 1,233,852	\$ 1,194,496	-5.1%
STATE	0	0	0	0	0.0%
CHARGES & FEES	2,680	0	0	0	0.0%
GENERAL FUND	0	(90,623)	49,449	39,360	-143.4%

<b>TOTAL</b>	<b>\$ 1,183,869</b>	<b>\$ 1,168,634</b>	<b>\$ 1,283,301</b>	<b>\$ 1,233,856</b>	<b>5.6%</b>
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**EXPENSES:**

SALARIES & BENEFITS	\$ 1,104,419	\$ 1,125,774	\$ 1,197,397	\$ 1,147,952	2.0%
SUPPLIES & OPERATIONS	639	1,500	1,250	1,250	-16.7%
DSS SERVICES	39,922	41,360	84,654	84,654	104.7%

<b>TOTAL</b>	<b>\$ 1,144,980</b>	<b>\$ 1,168,634</b>	<b>\$ 1,283,301</b>	<b>\$ 1,233,856</b>	<b>5.6%</b>
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**EMPLOYEES:**

FULL TIME	21.00	21.00	21.00	21.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%

<b>TOTAL</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>0.0%</b>
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**SIGNIFICANT CHANGES:**

IV-D budget, which covers Child Support Investigation and Enforcement, has an overall increase of 5.6% due primarily to an expiration of HB 22, which granted exemption to Child Support Programs from paying filing fees to Clerk of Court. One Child Support Income Maintenance Caseworker position, which has been vacant for over three years, will remain frozen. Salaries and benefits increases reflect countywide adjustments.

**SOCIAL SERVICES - WORK FIRST**

General Fund

0105520

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 1,192,954	\$ 1,064,216	\$ 942,586	\$ 942,586	-11.4%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	(485,329)	(373,186)	(374,896)	-22.8%

<b>TOTAL</b>	<b>\$ 1,192,954</b>	<b>\$ 578,887</b>	<b>\$ 569,400</b>	<b>\$ 567,690</b>	<b>-1.9%</b>
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**EXPENSES:**

SALARIES & BENEFITS	\$ 490,308	\$ 508,980	\$ 529,408	\$ 527,698	3.7%
SUPPLIES & OPERATIONS	52	400	350	350	-12.5%
DSS SERVICES	80,062	69,507	39,642	39,642	-43.0%

<b>TOTAL</b>	<b>\$ 570,422</b>	<b>\$ 578,887</b>	<b>\$ 569,400</b>	<b>\$ 567,690</b>	<b>-1.9%</b>
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**EMPLOYEES:**

FULL TIME	9.00	9.00	9.00	9.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%

<b>TOTAL</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.0%</b>
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**SIGNIFICANT CHANGES:**

The Work First budget reflects a decrease of 1.9% due to reductions in Work First Transportation and Emergency Assistance. One Income Maintenance Case Worker position will remain vacant for a fourth year. Expenditures in Work First are applied toward Maintenance of Effort for TANF Block Grant which is \$1,236,526.

**SOCIAL SERVICES - OTHER**

General Fund

0105525

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 2,581,948	\$ 2,536,677	\$ 2,505,094	\$ 2,505,094	-1.2%
STATE	850,021	830,101	897,725	897,725	8.1%
CHARGES & FEES	19,253	32,500	2,500	2,500	-92.3%
GENERAL FUND	0	1,402,037	1,307,248	1,307,248	-6.8%
<b>TOTAL</b>	<b>\$ 3,451,222</b>	<b>\$ 4,801,315</b>	<b>\$ 4,712,567</b>	<b>\$ 4,712,567</b>	<b>-1.8%</b>
<b>EXPENSES:</b>					
CAPITAL OUTLAY	\$ 0	\$ 0	0	0	0.0%
MEDICAID TRANSPORTATION	411,612	450,000	450,000	450,000	0.0%
CHILD CARE/DEV. PMTS	2,501,958	2,442,070	2,537,077	2,537,077	3.9%
SPECIAL ASSISTANCE TO ADULT	894,772	915,000	833,580	833,580	-8.9%
DSS PAYMENTS & PROGRAMS	861,913	994,245	891,910	891,910	-10.3%
<b>TOTAL</b>	<b>\$ 4,670,254</b>	<b>\$ 4,801,315</b>	<b>\$ 4,712,567</b>	<b>\$ 4,712,567</b>	<b>-1.8%</b>

## SIGNIFICANT CHANGES:

Social Services Other is decreasing 1.8% primarily due to decreases in Special Assistance to Adults and Special Children's Adoption Funds.

**SOCIAL SERVICES - COUNTY ONLY PARTICIPATION** General Fund

0105535

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	28,320	13,070	13,070	-53.8%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 28,320</b>	<b>\$ 13,070</b>	<b>\$ 13,070</b>	<b>-53.8%</b>
<b>EXPENSES:</b>					
FOSTER CHILDREN	\$ 3,129	\$ 18,000	\$ 5,000	\$ 5,000	-72.2%
GENERAL ASSISTANCE	0	0	0	0	0.0%
PAUPER BURIALS	2,295	3,000	1,500	1,500	-50.0%
OTHER DSS SERVICES	2,634	4,500	3,750	3,750	-16.7%
SPECIAL CHILDREN ADOPTION	2,820	2,820	2,820	2,820	0.0%
<b>TOTAL</b>	<b>\$ 10,878</b>	<b>\$ 28,320</b>	<b>\$ 13,070</b>	<b>\$ 13,070</b>	<b>-53.8%</b>

## SIGNIFICANT CHANGES:

Reduction in Foster Children County due to budget restraints.

**OTHER HUMAN SERVICES***General Fund**Summary*

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
LOCAL	\$ 5,252	\$ 5,500	\$ 1,500	\$ 1,500	-72.7%
STATE	1,035,285	1,008,856	973,742	973,775	-3.5%
CHARGES & FEES	74,565	87,400	52,700	52,700	-39.7%
GENERAL FUND	0	965,496	914,217	905,904	-6.2%
<b>TOTAL</b>	<b>\$ 1,115,102</b>	<b>\$ 2,067,252</b>	<b>\$ 1,942,159</b>	<b>\$ 1,933,879</b>	<b>-6.5%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 178,319	\$ 190,054	\$ 171,054	\$ 170,714	-10.2%
SUPPLIES & OPERATIONS	66,529	64,137	34,193	34,193	-46.7%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	1,493,625	1,813,061	1,736,912	1,728,972	-4.6%
<b>TOTAL</b>	<b>\$ 1,738,473</b>	<b>\$ 2,067,252</b>	<b>\$ 1,942,159</b>	<b>\$ 1,933,879</b>	<b>-6.5%</b>

**EMPLOYEES:**

FULL TIME	2.64	2.64	2.64	2.64	0.0%
PART TIME	1.78	1.78	0.85	0.85	-52.2%
<b>TOTAL</b>	<b>4.42</b>	<b>4.42</b>	<b>3.49</b>	<b>3.49</b>	<b>-21.0%</b>

**SIGNIFICANT CHANGES:**

Nash County receives certain grants and provides additional local funding for various outside agencies providing other human services. These include the Juvenile Justice Program, the Home and Community Care Block Grant Program, Mental Health, Veterans Services and Aging/Senior Center and other Local Human Services. Overall this funding group is declining 6.5%. This is primarily in the area of Local Human Services and Aging as other outside agency budgets have not been determined at the state level yet.

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FAMILY PRESERVATION	\$ 73,970	\$ 0	\$ 0	\$ 0	0.0%
IMPACT PLUS	64,740	42,740	42,740	42,740	0.0%
JCPC COUNCIL	7,599	8,558	7,558	7,558	-11.7%
RESOLVE	26,310	26,310	26,310	26,310	0.0%
OJJ TEEN COURT	33,420	33,420	33,420	33,420	0.0%
TRANSITION RE-ENTRY	25,115	58,126	50,000	50,000	-14.0%
THERAPEUTIC FOSTER CARE	31,660	31,660	31,660	31,660	0.0%
FREEDOM SCHOOL	0	15,000	15,000	15,000	0.0%
AFTERCARE PROGRAM	0	20,000	0	0	-100.0%
VICTIM OFFENDER MEDIATION	0	5,000	5,000	5,000	0.0%
PRIDE NC	0	0	29,126	29,126	100.0%
GENERAL FUND	0	46,451	46,651	46,651	0.4%
<b>TOTAL</b>	<b>\$ 262,814</b>	<b>\$ 287,265</b>	<b>\$ 287,465</b>	<b>\$ 287,465</b>	<b>0.1%</b>

**EXPENSES:**

FAMILY PRESERVATION	\$ 88,764	\$ 0	\$ 0	\$ 0	0.0%
IMPACT PLUS	73,288	51,288	51,288	51,288	0.0%
JCPC COUNCIL	7,599	8,558	7,558	7,558	-11.7%
OJJ RESOLVE	31,572	31,572	31,572	31,572	0.0%
OJJ TEEN COURT	40,104	40,104	40,104	40,104	0.0%
TRANSITION RE-ENTRY	30,138	69,751	60,000	60,000	-14.0%
THERAPEUTIC FOSTER CARE	37,992	37,992	37,992	37,992	0.0%
FREEDOM SCHOOL	0	18,000	18,000	18,000	0.0%
AFTERCARE PROGRAM	0	24,000	0	0	-100.0%
VICTIM OFFENDER MEDIATION	0	6,000	6,000	6,000	0.0%
PRIDE NC	0	0	34,951	34,951	100.0%
UNALLOCATED	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 309,457</b>	<b>\$ 287,265</b>	<b>\$ 287,465</b>	<b>\$ 287,465</b>	<b>0.1%</b>

**SIGNIFICANT CHANGES:**

The Juvenile Justice Program is funded primarily by the state with a 20% local match. These programs are intended to aid children in a variety of ways. Some of these programs have other sources of funds and provide their own local 20% match while others request the local match from Nash County. Funding for next year is scheduled to increase 0.1%.

**MENTAL HEALTH***General Fund**0105310*

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
STATE	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
ABC MIXED BEVERAGE TAX	33,441	32,000	32,000	32,000	0.0%
GENERAL FUND	0	364,065	364,065	364,065	0.0%
<b>TOTAL</b>	<b>\$ 33,441</b>	<b>\$ 396,065</b>	<b>\$ 396,065</b>	<b>\$ 396,065</b>	<b>0.0%</b>

**EXPENSES:**

MENTAL HEALTH CENTER	\$ 0	\$ 356,705	\$ 356,705	\$ 356,705	0.0%
ALCOHOLIC REHABILITATION	33,441	32,500	32,500	32,500	0.0%
CHRISTIAN FELLOWSHIP	7,000	6,860	6,860	6,860	0.0%
<b>TOTAL</b>	<b>\$ 40,441</b>	<b>\$ 396,065</b>	<b>\$ 396,065</b>	<b>\$ 396,065</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

Nash County is now part of a Local Management Entity (LME) called Eastpointe for mental health services along with eleven other counties. A portion of the ABC mixed beverage tax is also required to be paid to Eastpointe (formerly The Beacon Center) for alcohol rehabilitation. Funding for 2013-14 remains same as previous year.

**HOME & COMMUNITY CARE BLOCK GRANT**

General Fund

0105330

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
MEALS ON WHEELS	\$ 61,981	\$ 52,834	\$ 52,834	\$ 52,834	0.0%
WRIGHTS CENTER	82,988	85,988	85,955	85,988	0.0%
SENIOR CENTER OPERATION	108,371	99,162	99,162	99,162	0.0%
HOLD ACCOUNT	0	0	0	0	0.0%
SR CTR CONGREGATE NUTR	30,165	31,632	31,632	31,632	0.0%
HOME DELIVERED MEALS	95,516	111,748	111,748	111,748	0.0%
TRANSPORTATION	18,309	22,500	22,500	22,500	0.0%
MEDICAL TRANSPORTATION	18,297	17,000	17,000	17,000	0.0%
RESPIRE SERVICES	13,550	1,378	1,378	1,378	0.0%
OPTION A	275,568	277,267	277,267	277,267	0.0%
CHARGES & FEES	13,974	14,500	12,200	12,200	-15.9%
GENERAL FUND	0	36,963	36,996	36,963	0.0%
<b>TOTAL</b>	<b>\$ 718,719</b>	<b>\$ 750,972</b>	<b>\$ 748,672</b>	<b>\$ 748,672</b>	<b>-0.3%</b>

**EXPENSES:**

MEALS ON WHEELS	\$ 61,981	\$ 52,834	\$ 52,834	\$ 52,834	0.0%
WRIGHTS CENTER	82,988	85,988	85,988	85,988	0.0%
SENIOR CENTER OPERATION	87,991	99,162	99,162	99,162	0.0%
HOLD ACCOUNT	0	0	0	0	0.0%
SR CTR CONGREGATE NUTR	34,200	34,632	34,632	34,632	0.0%
HOME DELIVERED MEALS	123,567	122,415	122,415	122,415	0.0%
TRANSPORTATION	23,900	25,000	25,000	25,000	0.0%
MEDICAL TRANSPORTATION	16,997	18,889	18,889	18,889	0.0%
COST SHARE	12,731	14,500	12,200	12,200	-15.9%
RESPIRE SERVICES	15,524	1,531	1,531	1,531	0.0%
HCCBG - DSS	33,381	28,912	28,912	28,912	0.0%
OPTION A SERVICES	263,713	267,109	267,109	267,109	0.0%
OPTION B SERVICES	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 756,973</b>	<b>\$ 750,972</b>	<b>\$ 748,672</b>	<b>\$ 748,672</b>	<b>-0.3%</b>

**SIGNIFICANT CHANGES:**

Funding for HCCBG is subject to change as final numbers for 2013-14 are not yet available. Estimates are used for this document to be revised when notification is received.

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
LOCAL	5,252	5,500	1,500	1,500	-72.7%
CHARGES & FEES	60,551	72,700	40,500	40,500	-44.3%
GENERAL FUND	0	212,147	205,247	204,907	-3.4%
<b>TOTAL</b>	<b>\$ 65,803</b>	<b>\$ 290,347</b>	<b>\$ 247,247</b>	<b>\$ 246,907</b>	<b>-15.0%</b>

<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 155,063	\$ 160,805	\$ 171,054	\$ 170,714	6.2%
SUPPLIES & OPERATIONS	59,608	63,092	34,193	34,193	-45.8%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	45,529	66,450	42,000	42,000	-36.8%
<b>TOTAL</b>	<b>\$ 260,200</b>	<b>\$ 290,347</b>	<b>\$ 247,247</b>	<b>\$ 246,907</b>	<b>-15.0%</b>

<b>EMPLOYEES:</b>					
FULL TIME	2.64	2.64	2.64	2.64	0.0%
PART TIME	0.85	0.85	0.85	0.85	0.0%
<b>TOTAL</b>	<b>3.49</b>	<b>3.49</b>	<b>3.49</b>	<b>3.49</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The Aging Budget shows an overall decrease of 15.0% primarily due to a reduction in senior nutritional supplies with the elimination of the Ensure Program and estimated reduction in utilities based on historical trend. Personnel costs reflect countywide one time employee bonuses and increase in group insurance.

**AGING DEPARTMENT GRANTS**

General Fund

0105813

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
STATE	12,204	12,285	0	0	-100.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 12,204</b>	<b>\$ 12,285</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-100.0%</b>

<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 6,205	\$ 12,285	\$ 0	\$ 0	-100.0%
SUPPLIES & OPERATIONS	6,000	0	0	0	0.0%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 12,205</b>	<b>\$ 12,285</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-100.0%</b>

<b>EMPLOYEES:</b>					
FULL TIME	0.00	0.00	0.00	0.00	0.0%
PART TIME	0.48	0.48	0.00	0.00	-100.0%
<b>TOTAL</b>	<b>0.48</b>	<b>0.48</b>	<b>0.00</b>	<b>0.00</b>	<b>-100.0%</b>

## SIGNIFICANT CHANGES:

Aging Department Grants expired 2012-2013. No acknowledgement for future funding had been received at this time.

**SENIOR CENTER - CAREGIVER GRANT**

General Fund

0105814

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
STATE	20,629	22,248	0	0	-100.0%
CHARGES & FEES	40	200	0	0	-100.0%
GENERAL FUND	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 20,669</b>	<b>\$ 22,448</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-100.0%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 17,051	\$ 16,964	\$ 0	\$ 0	-100.0%
SUPPLIES & OPERATIONS	921	1,045	0	0	-100.0%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	1,044	4,439	0	0	-100.0%
<b>TOTAL</b>	<b>\$ 19,016</b>	<b>\$ 22,448</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-100.0%</b>

**EMPLOYEES:**

FULL TIME	0.00	0.00	0.00	0.00	0.0%
PART TIME	0.45	0.45	0.00	0.00	-100.0%
<b>TOTAL</b>	<b>0.45</b>	<b>0.45</b>	<b>0.00</b>	<b>0.00</b>	<b>-100.0%</b>

**SIGNIFICANT CHANGES:**

The Caregiver Grant expired 2012-2013. No acknowledgement for future funding had been received at this time.

**VETERANS SERVICES***General Fund**0105820*

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
STATE	1,452	2,000	1,452	1,452	-27.4%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	51,000	55,248	55,248	8.3%
<b>TOTAL</b>	<b>\$ 1,452</b>	<b>\$ 53,000</b>	<b>\$ 56,700</b>	<b>\$ 56,700</b>	<b>7.0%</b>

<b>EXPENSES:</b>					
CONTRACTS & GRANTS	69,208	53,000	56,700	56,700	7.0%
<b>TOTAL</b>	<b>\$ 69,208</b>	<b>\$ 53,000</b>	<b>\$ 56,700</b>	<b>\$ 56,700</b>	<b>7.0%</b>

**SIGNIFICANT CHANGES:**

Nash County shares in the expense of a veterans officer employed by Edgecombe County. Each year Nash County is billed by Edgecombe County for a portion of the actual cost of this office based on the pro-rata portion of assistance provided to veterans in Nash County. Funding in 2013-14 reflects an increase of 7% based on prior year expenses. Nash County funds approximately 56% of the costs.

**LOCAL HUMAN SERVICES***General Fund***0105890**

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
STATE	0	0	0	0	0.0%
CHARGES AND FEES	0	0	0	0	0.0%
GENERAL FUND	0	254,870	206,010	198,070	-22.3%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 254,870</b>	<b>\$ 206,010</b>	<b>\$ 198,070</b>	<b>-22.3%</b>

**EXPENSES:**

CONTRIBUTIONS	\$ 2,260	\$ 4,900	\$ 4,900	4,900	0.0%
TRI-COUNTY	42,000	41,160	42,000	41,160	0.0%
MY SISTERS HOUSE	10,000	9,800	9,000	9,000	-8.2%
BEAVER CONTROL	60,000	60,000	4,000	4,000	-93.3%
ARTS COUNCIL	30,000	29,400	30,000	29,400	0.0%
BOYS & GIRLS CLUB	40,000	24,500	30,000	24,500	0.0%
HOUSE THE CHILDREN	30,000	29,400	29,400	29,400	0.0%
DEPC	10,000	9,800	10,000	9,800	0.0%
IMPERIAL CENTER	5,938	5,950	5,950	5,950	0.0%
BOY SCOUTS	775	760	760	760	0.0%
SPAULDING CENTER	40,000	39,200	40,000	39,200	0.0%
<b>TOTAL</b>	<b>\$ 270,973</b>	<b>\$ 254,870</b>	<b>\$ 206,010</b>	<b>\$ 198,070</b>	<b>-22.3%</b>

**SIGNIFICANT CHANGES:**

Funding for outside agencies in Local Human Services decreased overall by 22.3% primarily due to fulfilling the Beaver control contract in prior year.



**CULTURAL****General Fund****Summary**

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	151,454	128,127	128,127	128,127	0.0%
LOCAL	47,028	47,664	26,500	26,500	-44.4%
CHARGES & FEES	60,943	69,200	66,500	66,500	-3.9%
GENERAL FUND	0	1,304,175	1,360,414	1,341,536	2.9%
<b>TOTAL</b>	<b>\$ 259,425</b>	<b>\$ 1,549,166</b>	<b>\$ 1,581,541</b>	<b>\$ 1,562,663</b>	<b>0.9%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 313,820	\$ 326,724	\$ 336,505	\$ 336,866	3.1%
SUPPLIES & OPERATIONS	1,115,877	1,094,315	1,116,909	1,097,670	0.3%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	151,454	128,127	128,127	128,127	0.0%
<b>TOTAL</b>	<b>\$ 1,581,151</b>	<b>\$ 1,549,166</b>	<b>\$ 1,581,541</b>	<b>\$ 1,562,663</b>	<b>0.9%</b>
<b>EMPLOYEES:</b>					
FULL TIME	5.00	5.00	5.00	5.00	0.0%
PART TIME	3.00	3.00	3.00	3.00	0.0%
<b>TOTAL</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

Cultural activities which includes Libraries and Parks and Recreation are increasing slightly by 0.9% primarily due to group insurance and local retirement increases and one time employee bonuses.

**LIBRARIES***General Fund**0106110*

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	151,454	128,127	128,127	128,127	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	916,889	934,928	916,889	0.0%
<b>TOTAL</b>	<b>\$ 151,454</b>	<b>\$ 1,045,016</b>	<b>\$ 1,063,055</b>	<b>\$ 1,045,016</b>	<b>0.0%</b>

**EXPENSES:**

BRASWELL LIBRARY - LOCAL	\$ 868,101	\$ 850,739	\$ 865,738	\$ 850,739	0.0%
BRASWELL LIBRARY - SUPP	0	0	0	0	0.0%
BRASWELL LIBRARY - GRANTS	151,454	128,127	128,127	128,127	0.0%
BAILEY LIBRARY	13,500	13,230	13,230	13,230	0.0%
SPRING HOPE LIBRARY	13,500	13,230	13,230	13,230	0.0%
NASHVILLE LIBRARY	13,500	13,230	13,500	13,230	0.0%
MIDDLESEX LIBRARY	13,500	13,230	16,000	13,230	0.0%
WHITAKERS LIBRARY	13,500	13,230	13,230	13,230	0.0%
AUTOMATION - BAILEY	0	0	0	0	0.0%
AUTOMATION - SPRING HOPE	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 1,087,055</b>	<b>\$ 1,045,016</b>	<b>\$ 1,063,055</b>	<b>\$ 1,045,016</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

Library services funded by the county include the Braswell Memorial Library in Rocky Mount and libraries in five towns throughout the county. Nash County provides direct local support as well as funds granted to Nash County by the North Carolina State Library. County funding for Libraries remained constant for 2013-14. State grant funding at time of this publication also remained constant.

**RECREATION**

General Fund

0106120

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
LOCAL	47,028	47,664	26,500	26,500	-44.4%
CHARGES & FEES	60,943	69,200	66,500	66,500	-3.9%
GENERAL FUND	0	387,286	425,486	424,647	9.6%
<b>TOTAL</b>	<b>\$ 107,971</b>	<b>\$ 504,150</b>	<b>\$ 518,486</b>	<b>\$ 517,647</b>	<b>2.7%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 313,820	\$ 326,724	\$ 336,505	\$ 336,866	3.1%
SUPPLIES & OPERATIONS	180,276	177,426	181,981	180,781	1.9%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 494,096</b>	<b>\$ 504,150</b>	<b>\$ 518,486</b>	<b>\$ 517,647</b>	<b>2.7%</b>
<b>EMPLOYEES:</b>					
FULL TIME	5.00	5.00	5.00	5.00	0.0%
PART TIME	3.00	3.00	3.00	3.00	0.0%
<b>TOTAL</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The Recreation Department shows a 2.7% increase in 2013-14 primarily due to group insurance and local retirement increases and one time employee bonuses.



**EDUCATION**

General Fund

0105910

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
RESTRICTED SALES TAXES	2,629,907	2,500,000	2,663,000	2,663,000	6.5%
GENERAL FUND	0	20,201,216	22,094,683	19,745,827	-2.3%
<b>TOTAL</b>	<b>\$ 2,629,907</b>	<b>\$ 22,701,216</b>	<b>\$ 24,757,683</b>	<b>\$ 22,408,827</b>	<b>-1.3%</b>

**EXPENSES:**

NASH ROCKY MOUNT CURRENT	\$ 19,566,593	\$ 19,175,261	\$ 19,175,261	\$ 19,175,261	0.0%
NASH ROCKY MOUNT CAPITAL	1,396,890	1,396,890	1,396,890	1,396,890	0.0%
NASH ROCKY MOUNT ADD'L CAPITAL	0	0	250,000	0	0.0%
COMMUNITY COLLEGE CURRENT	1,675,180	1,641,676	2,402,932	1,641,676	0.0%
COMMUNITY COLLEGE CAPITAL	195,000	195,000	1,532,600	195,000	0.0%
COMMUNITY COLLEGE ADD'L CAP	0	89,630	0	0	-100.0%
COMMUNITY COLLEGE ROOF	282,000	0	0	0	0.0%
COMMUNITY COLLEGE LAND	0	0	0	0	0.0%
COMM COLLEGE ARCHITECT	20,525	26,868	0	0	-100.0%
ARCH NCC B	0	168,750	0	0	-100.0%
ARCH NCC R	52,859	7,141	0	0	-100.0%
<b>TOTAL</b>	<b>\$ 23,189,047</b>	<b>\$ 22,701,216</b>	<b>\$ 24,757,683</b>	<b>\$ 22,408,827</b>	<b>-1.3%</b>

**SIGNIFICANT CHANGES:**

Education includes local funding for Nash Rocky Mount Schools and Nash Community College. Current expense and capital outlay for both schools and college remains constant for 2013-14. Other line reductions are a result of one time college capital funding in prior year of \$292,389 contributing to the overall decrease of 1.3%.



**DEBT & LEASE PURCHASES***General Fund**Summary*

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	936,000	936,000	936,000	936,000	0.0%
RESTRICTED SALES TAXES	1,233,017	1,396,890	1,396,890	1,396,890	0.0%
GENERAL FUND	0	2,420,496	2,732,683	2,732,683	12.9%
<b>TOTAL</b>	<b>\$ 2,169,017</b>	<b>\$ 4,753,386</b>	<b>\$ 5,065,573</b>	<b>\$ 5,065,573</b>	<b>6.6%</b>
<b>EXPENSES:</b>					
LEASE PURCHASES	0	718,189	755,088	755,088	5.1%
DEBT SERVICE	4,799,277	4,035,197	4,310,485	4,310,485	6.8%
<b>TOTAL</b>	<b>\$ 4,799,277</b>	<b>\$ 4,753,386</b>	<b>\$ 5,065,573</b>	<b>\$ 5,065,573</b>	<b>6.6%</b>

**SIGNIFICANT CHANGES:**

This summary combines the new Lease Purchase category with Debt. This presentation will show all debt in one place rather than spread throughout departments. New lease arrangements for ambulance remounts is included. Principal and interest for first year for Middlesex Elementary is reflected in Debt Service.

**LEASE PURCHASES**

General Fund

0109105

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
GENERAL FUND	0	718,189	755,088	755,088	5.1%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 718,189</b>	<b>\$ 755,088</b>	<b>\$ 755,088</b>	<b>5.1%</b>
<b>EXPENSES:</b>					
2011 AMBULANCE LEASE	0	257,036	257,036	257,036	0.0%
2013 AMBULANCE LEASE	0	120,000	120,002	120,002	0.0%
2014 AMBULANCE LEASE	0	0	42,000	42,000	100.0%
SUNTRUST LAPTOPS	0	52,206	52,204	52,204	0.0%
EMS ZOLL	0	75,701	75,701	75,701	0.0%
DELL DATA CENTER 1	0	80,689	75,587	75,587	-6.3%
DELL DATA CENTER 2	0	89,972	89,972	89,972	0.0%
SUNTRUST EMS TOUGHBOOKS	0	28,309	28,310	28,310	0.0%
DELL DATA CENTER 3	0	14,276	14,276	14,276	0.0%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 718,189</b>	<b>\$ 755,088</b>	<b>\$ 755,088</b>	<b>5.1%</b>

## SIGNIFICANT CHANGES:

Lease purchases was a new department in 2012-13 to segregate these financings apart from longer term debt issues, and to show all capital leases in one place in the budget. The 2014 ambulance lease is proposed for the coming year to cover the financing of 2 ambulance remounts. No new ambulances were leased in 2011-12.

**DEBT SERVICE**

General Fund

0109110

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	936,000	936,000	936,000	936,000	0.0%
RESTRICTED SALES TAXES	1,233,017	1,396,890	1,396,890	1,396,890	0.0%
GENERAL FUND	0	1,702,307	1,977,595	1,977,595	16.2%
<b>TOTAL</b>	<b>\$ 2,169,017</b>	<b>\$ 4,035,197</b>	<b>\$ 4,310,485</b>	<b>\$ 4,310,485</b>	<b>6.8%</b>

**EXPENSES:**

JAIL/COLLEGE ADDITION	744,324	0	0	0	0.0%
CERTIFICATES OF PARTICIPATION	944,427	917,125	888,549	888,549	-3.1%
LOB	1,681,275	2,169,725	2,149,458	2,149,458	-0.9%
SHELL BUILDING V	200,475	194,176	187,876	187,876	-3.2%
NASH CENTRAL HIGH FINANCING	743,017	714,171	685,327	685,327	-4.0%
AMBULANCE LEASE	257,034	0	0	0	0.0%
EMS ZOLL	75,699	0	0	0	0.0%
MIDDLESEX ELEMENTARY	153,026	40,000	399,275	399,275	898.2%
<b>TOTAL</b>	<b>\$ 4,799,277</b>	<b>\$ 4,035,197</b>	<b>\$ 4,310,485</b>	<b>\$ 4,310,485</b>	<b>6.8%</b>

**SIGNIFICANT CHANGES:**

Debt increased 6.8% overall due to addition of Middlesex Elementary School principal debt payments. Restricted sales tax and lottery proceeds are applied sources for school debt which totals \$3,414,119.



**OTHER PROGRAMS***General Fund**Summary*

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
GENERAL FUND	\$ 0	\$ 945,602	\$ 80,000	\$ 80,000	-91.5%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 945,602</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>-91.5%</b>
<b>EXPENSES:</b>					
TRANSFER TO OTHER FUNDS	\$ 46,055	\$ 905,602	\$ 40,000	\$ 40,000	-95.6%
CONTINGENCY	\$ 0	\$ 40,000	\$ 40,000	\$ 40,000	0.0%
<b>TOTAL</b>	<b>\$ 46,055</b>	<b>\$ 945,602</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>-91.5%</b>

## SIGNIFICANT CHANGES:

Other Programs of the County include Contingency and Transfers to other funds from the General Fund.

**CONTINGENCY***General Fund**0109400*

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
GENERAL FUND	\$ 0	\$ 40,000	\$ 40,000	\$ 40,000	0.0%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>0.0%</b>
<b>EXPENSES:</b>					
CONTINGENCY	0	40,000	40,000	40,000	0.0%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>0.0%</b>

## SIGNIFICANT CHANGES:

A contingency of \$40,000 is budgeted for any unanticipated needs in 2013-14. Board of Commissioner approval is required for use of Contingency Funds.

**TRANSFER TO OTHER FUNDS***General Fund**0109500*

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
GENERAL FUND	\$ 0	\$ 905,602	\$ 40,000	\$ 40,000	-95.6%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 905,602</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>-95.6%</b>
<b>EXPENSES:</b>					
TO MAMIE LANE CDBG	5000	5,000	0	0	-100.0%
TO ETS FUND	1055	0	0	0	0.0%
TO ECON DEV	0	860,602	0	0	-100.0%
TO CAPITAL RESERVE	0	0	0	0	0.0%
TRANSFER ARRA	0	0	0	0	0.0%
TO REVALUATION FUND	40,000	40,000	40,000	40,000	0.0%
<b>TOTAL</b>	<b>\$ 46,055</b>	<b>\$ 905,602</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>-95.6%</b>

## SIGNIFICANT CHANGES:

State statutes require annual funding in preparation for property revaluation. The next Revaluation is in 2017 and the reserve of \$40,000 will be transferred to the Revaluation Fund for this purpose.



**SPECIAL REVENUE***Summary*

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 28,075	\$ 0	\$ 0	\$ 0	0.0%
STATE	230,446	215,425	215,425	215,425	0.0%
LOCAL	38,000	38,000	0	0	-100.0%
E911 CHARGES	421,084	421,080	340,924	692,947	64.6%
FIRE TAXES	2,554,390	2,555,444	2,601,607	2,601,607	1.8%
INTEREST INCOME	1,330	0	0	0	0.0%
MISCELLANEOUS	10,800	0	0	0	0.0%
FUND BALANCE	0	486,226	281,476	289,910	-40.4%
TOURISM FUND	417,851	417,851	417,851	417,851	0.0%
GENERAL FUND	41,055	40,000	40,000	40,000	0.0%
<b>TOTAL</b>	<b>\$ 3,743,031</b>	<b>\$ 4,174,026</b>	<b>\$ 3,897,283</b>	<b>\$ 4,257,740</b>	<b>2.0%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 152,961	\$ 165,834	\$ 174,125	\$ 219,711	32.5%
SUPPLIES & OPERATIONS	623,661	799,389	824,441	900,072	12.6%
CAPITAL OUTLAY	195,875	367,771	63,500	302,740	-17.7%
CONTRACTS & GRANTS	175,929	175,425	175,425	175,425	0.0%
TRANSFER OUT	37,488	0	0	0	0.0%
RESERVE	0	0	0	0	0.0%
REVALUATION RESERVE	0	40,000	40,000	40,000	0.0%
FIRE SERVICES	2,586,541	2,625,607	2,619,792	2,619,792	-0.2%
<b>TOTAL</b>	<b>\$ 3,772,455</b>	<b>\$ 4,174,026</b>	<b>\$ 3,897,283</b>	<b>\$ 4,257,740</b>	<b>2.0%</b>

**EMPLOYEES:**

FULL TIME	2.13	2.13	2.13	2.13	0.0%
PART TIME	0.75	0.75	0.75	0.75	0.0%
<b>TOTAL</b>	<b>2.88</b>	<b>2.88</b>	<b>2.88</b>	<b>2.88</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

Nash County has various special revenue funds separate from the primary general fund. These funds account for such things as fire tax revenues, the revaluation of property values, Emergency Telephone System surcharges, Sheriff controlled substance funds and Nash Tourism. The overall cost of all special revenue funds decreased 6.6%. The following pages explain each fund and changes for next year.

**STORMWATER MAINTENANCE FUND***Fund 021*

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
STORMWATER	\$ 1,532	\$ 2,500	\$ 2,500	\$ 2,500	0.0%
INTEREST	8	0	0	0	0.0%
FUND BALANCE	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 1,540</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>0.0%</b>

<b>EXPENSES:</b>					
STORMWATER MAINTENANCE	\$ 0	\$ 2,500	\$ 2,500	\$ 2,500	0.0%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The Stormwater Maintenance Fund is established to hold formula-designated stormwater fees charged to development according to the Unified Development Ordinance. These funds must be restricted solely for the purpose of maintaining stormwater facilities in the future, thus this fund is set aside for that purpose. The 2013-14 budget remains the same as previous year.

**ECONOMIC DEVELOPMENT FUND**

Fund 022

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
MUNICIPAL CONTRIBUTIONS	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
INTEREST	0	0	0	0	0.0%
FUND BALANCE	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.0%</b>

**EXPENSES:**

INCENTIVES	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
INTERCHANGE STUDY	0	0	0	0	0.0%
TRANSFER OUT	16,452	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 16,452</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.0%</b>

## SIGNIFICANT CHANGES:

No appropriations are currently scheduled for Economic Development. The fund now contains \$860,600 reflecting the proceeds from Sanderson Farms repayment of legal fees.

**EMERGENCY TELEPHONE SYSTEM FUND (Formerly E-911 FUND)**

Fund 025

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
E911 CHARGES	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
WIRELESS CHARGES	421,084	421,080	340,924	692,947	64.6%
INTEREST	295	0	0	0	0.0%
GENERAL FUND	1,055	0	0	0	0.0%
FUND BALANCE	0	235,623	8,015	0	-100.0%
<b>TOTAL</b>	<b>\$ 422,434</b>	<b>\$ 656,703</b>	<b>\$ 348,939</b>	<b>\$ 692,947</b>	<b>5.5%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 72,003	\$ 72,685	\$ 76,472	\$ 126,896	74.6%
SUPPLIES & OPERATIONS	195,713	222,292	268,967	323,311	45.4%
CAPITAL OUTLAY	148,601	361,726	3,500	242,740	-32.9%
RESERVE	0	0	0	0	0.0%
TRANSFER OUT	21,036	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 437,353</b>	<b>\$ 656,703</b>	<b>\$ 348,939</b>	<b>\$ 692,947</b>	<b>5.5%</b>

**EMPLOYEES:**

FULL TIME	1.13	1.13	1.13	1.13	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>1.13</b>	<b>1.13</b>	<b>1.13</b>	<b>1.13</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The Emergency Telephone System Fund (formerly the E911 Fund) covers salaries/fringe for the CAD/GIS Coordinator and 0.13 FTE Public Safety Technical Support Analyst. Operations includes telephone costs, service maintenance, selective routing charges and wireless database charges.

**CONTROLLED SUBSTANCE FUND***Fund 027*

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	52,985	40,000	40,000	40,000	0.0%
INTEREST	122	0	0	0	0.0%
MISCELLANEOUS INCOME	10,800	0	0	0	0.0%
FUND BALANCE	0	20,400	80,400	80,400	294.1%
<b>TOTAL</b>	<b>\$ 63,907</b>	<b>\$ 60,400</b>	<b>\$ 120,400</b>	<b>\$ 120,400</b>	<b>99.3%</b>

**EXPENSES:**

SUPPLIES & OPERATIONS	\$ 31,800	\$ 54,355	\$ 80,400	\$ 80,400	47.9%
CAPITAL OUTLAY	47,274	6,045	40,000	40,000	561.7%
CONTRACTS & GRANT	0	0	0	0	0.0%
TRANSFER OUT	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 79,074</b>	<b>\$ 60,400</b>	<b>\$ 120,400</b>	<b>\$ 120,400</b>	<b>99.3%</b>

**SIGNIFICANT CHANGES:**

The Controlled Substance fund accounts for the state drug funds received by the County that are required to be used for law enforcement purposes. These funds originate from state controlled substance taxes and forfeitures. The funds are for discretionary use by the Sheriff and as grant matches.

**FEDERAL ASSET FORFEITURE****Fund 029**

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 28,075	\$ 0	\$ 0	\$ 0	0.0%
INTEREST	176	0	0	0	0.0%
MISCELLANEOUS INCOME	0	0	0	0	0.0%
FUND BALANCE	0	97,000	160,000	160,000	64.9%
<b>TOTAL</b>	<b>\$ 28,251</b>	<b>\$ 97,000</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>64.9%</b>
<b>EXPENSES:</b>					
SUPPLIES & OPERATIONS	\$ 39,765	\$ 97,000	\$ 140,000	\$ 140,000	44.3%
CAPITAL OUTLAY	0	0	20,000	20,000	100.0%
<b>TOTAL</b>	<b>\$ 39,765</b>	<b>\$ 97,000</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>64.9%</b>

**SIGNIFICANT CHANGES:**

The Federal Asset Forfeiture fund accounts for the federal funds received by the County that are required to be used for law enforcement purposes. These funds originate from federal drug forfeitures. Funding for 2013-14 is from a carryover of federal drug monies received in prior years and will be used by Sheriff's Office for supplies, equipment supplies, travel and training and informants.

**RURAL OPERATING ASSISTANCE PROGRAM***Fund 051*

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
STATE	\$ 175,929	\$ 172,925	\$ 172,925	\$ 172,925	0.0%
INTEREST	59	0	0	0	0.0%
FUND BALANCE	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 175,988</b>	<b>\$ 172,925</b>	<b>\$ 172,925</b>	<b>\$ 172,925</b>	<b>0.0%</b>

<b>EXPENSES:</b>					
CONTRACTS & GRANTS	175,929	172,925	172,925	172,925	0.0%
<b>TOTAL</b>	<b>\$ 175,929</b>	<b>\$ 172,925</b>	<b>\$ 172,925</b>	<b>\$ 172,925</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The Rural Operating Assistance Program (ROAP) funds are applied for annually and will be used to reimburse eligible transportation expenses from July 1, 2013 through June 30, 2014. These funds, from three different sources, are used to support transportation services in Nash County. Allocations are for the Elderly & Disabled Transportation Assistance Program (EDTAP) which provides operating assistance for the transportation of elderly and disabled citizens, the Work First/Employment Program to provide operating assistance for transitional Work First and general public employment transportation needs, and Rural General Public (RGP) transportation assistance to provide funding for individuals who are not human service agency clients. Funding is subject to change as final numbers for 2013-14 are not yet available. Estimates are used for this document to be revised when notification is received.

**REVALUATION FUND****Fund 110**

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
INTEREST INCOME	\$ 168	\$ 0	\$ 0	\$ 0	0.0%
GENERAL FUND	40,000	40,000	40,000	40,000	0.0%
FUND BALANCE	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 40,168</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>0.0%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
SUPPLIES & OPERATIONS	0	0	0	0	0.0%
CAPITAL OUTLAY	0	0	0	0	0.0%
REVALUATION RESERVE	0	40,000	40,000	40,000	0.0%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

Reserves for revaluation are required by state statute for all counties in North Carolina. A revaluation of property values must be performed by each county at least every eight years and funds must be set aside to plan for this cost. Revaluation will take place in 2017. Funding for 2013-14 remains the same as previous year.



**FIRE DISTRICTS FUND****Fund 120**

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
STANHOPE FIRE TAX	\$ 54,971	\$ 54,281	\$ 56,449	\$ 56,449	4.0%
STONY CREEK FIRE TAX	6,272	6,024	8,267	8,267	37.2%
GREEN HORNET FIRE TAX	104,468	102,287	104,580	104,580	2.2%
HARRISON FIRE TAX	114,121	109,306	113,635	113,635	4.0%
FERRELLS FIRE TAX	177,030	177,440	177,440	177,440	0.0%
N. S. GULLEY FIRE TAX	365,633	364,388	374,866	374,866	2.9%
SILVER LAKE FIRE TAX	9,379	9,305	9,275	9,275	-0.3%
SIMS FIRE TAX	7,978	7,813	7,769	7,769	-0.6%
TRI COUNTY FIRE TAX	78,422	77,295	78,496	78,496	1.6%
SALEM FIRE TAX	96,354	96,805	97,646	97,646	0.9%
WEST MOUNT FIRE TAX	244,793	242,378	242,475	242,475	0.0%
COOPERS FIRE TAX	271,666	267,642	270,996	270,996	1.3%
CASTALIA FIRE TAX	109,964	107,965	108,692	108,692	0.7%
SPRING HOPE FIRE TAX	211,744	221,226	221,965	221,965	0.3%
MIDDLESEX FIRE TAX	60,090	83,575	82,860	82,860	-0.9%
WHITAKERS FIRE TAX	189,427	176,409	185,907	185,907	5.4%
RED OAK FIRE TAX	339,947	345,501	354,713	354,713	2.7%
MOMEYER FIRE TAX	112,131	105,804	105,576	105,576	-0.2%
INTEREST INCOME	468	0	0	0	0.0%
FUND BALANCE	0	70,163	18,185	18,185	-74.1%
<b>TOTAL</b>	<b>\$ 2,554,858</b>	<b>\$ 2,625,607</b>	<b>\$ 2,619,792</b>	<b>\$ 2,619,792</b>	<b>-0.2%</b>

**FIRE DISTRICTS FUND**

**Fund 120**

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>EXPENSES:</b>					
STANHOPE FIRE DISTRICT	\$ 53,849	\$ 54,614	\$ 57,572	\$ 57,572	5.4%
STONY CREEK FIRE DISTRICT	5,920	6,024	8,267	8,267	37.2%
GREEN HORNET FIRE DISTRICT	102,359	102,287	106,780	106,780	4.4%
HARRISON FIRE DISTRICT	125,556	117,806	117,635	117,635	-0.1%
FERRELLS FIRE DISTRICT	176,791	177,440	177,440	177,440	0.0%
N. S. GULLEY FIRE DISTRICT	361,479	421,981	374,866	374,866	-11.2%
SILVER LAKE FIRE DISTRICT	9,198	9,581	9,275	9,275	-3.2%
SIMS FIRE DISTRICT	10,085	10,085	10,085	10,085	0.0%
TRI COUNTY FIRE DISTRICT	75,758	77,295	78,496	78,496	1.6%
SALEM FIRE DISTRICT	94,184	96,805	97,646	97,646	0.9%
WEST MOUNT FIRE DISTRICT	242,601	242,533	244,691	244,691	0.9%
COOPERS FIRE DISTRICT	266,191	268,176	276,603	276,603	3.1%
CASTALIA FIRE DISTRICT	109,508	107,965	109,283	109,283	1.2%
SPRING HOPE FIRE DISTRICT	218,875	221,226	221,965	221,965	0.3%
MIDDLESEX FIRE DISTRICT	61,690	84,075	82,992	82,992	-1.3%
WHITAKERS FIRE DISTRICT	230,384	176,409	185,907	185,907	5.4%
RED OAK FIRE DISTRICT	335,013	345,501	354,713	354,713	2.7%
MOMEYER FIRE DISTRICT	107,100	105,804	105,576	105,576	-0.2%
<b>TOTAL</b>	<b>\$ 2,586,541</b>	<b>\$ 2,625,607</b>	<b>\$ 2,619,792</b>	<b>\$ 2,619,792</b>	<b>-0.2%</b>

**SIGNIFICANT CHANGES:**

Nash County levies a fire tax within eighteen special fire districts throughout the county. The revenues from these taxes must be used to provide for fire protection within each district. The County contracts with volunteer fire departments and towns to provide these services. Tax rates for the Districts are listed in section 6 of the Budget Ordinance of this document. Harrison (Battleboro) at 30% and Red Oak at 70% serve the Stony Creek Fire District.

No fire districts requested a tax increase for 2013-2014.

**NASH TOURISM FUND**

**Fund 130**

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
LOCAL	\$ 38,000	\$ 38,000	\$ 0	\$ 0	-100.0%
INTEREST	34	0	0	0	0.0%
MISCELLANEOUS INCOME	0	0	0	0	0.0%
FUND BALANCE	0	63,040	14,876	31,325	-50.3%
TDA	417,851	417,851	417,851	417,851	0.0%
<b>TOTAL</b>	<b>\$ 455,885</b>	<b>\$ 518,891</b>	<b>\$ 432,727</b>	<b>\$ 449,176</b>	<b>-13.4%</b>

<b>EXPENSES:</b>					
SALARY & BENEFITS	\$ 80,958	\$ 93,149	\$ 97,653	\$ 92,815	-0.4%
SUPPLIES & OPERATIONS	356,383	425,742	335,074	356,361	-16.3%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANT	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 437,341</b>	<b>\$ 518,891</b>	<b>\$ 432,727</b>	<b>\$ 449,176</b>	<b>-13.4%</b>

<b>EMPLOYEES:</b>					
FULL TIME	1.00	1.00	1.00	1.00	0.0%
PART TIME	0.75	0.75	0.75	0.75	0.0%
<b>TOTAL</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

Funding for Nash Tourism comes from the Nash Tourism Development Authority which is funded by a 5% occupancy tax in Nash County, 2% of which goes to the City of Rocky Mount. This fund handles expenses to promote tourism and travel within the County. The Nash Tourism Development Authority had not approved funding for Nash Tourism at time of this presentation. Estimates were used for 2013-14 budget. Final numbers can be changed by budget amendment at a later date.

**UTILITIES FUND***Enterprise Fund**Summary*

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	211,203	215,541	215,541	215,541	0.0%
SCRAP METAL & RECYCLED OIL	76,024	128,500	67,200	67,200	-47.7%
CHARGES & FEES	4,149,197	3,090,216	3,413,268	3,413,268	10.5%
MISCELLANEOUS INCOME	104,362	100,770	97,179	97,179	-3.6%
INTEREST INCOME	49,200	47,060	32,050	32,050	-31.9%
TRANSFER IN	4,232	0	0	0	0.0%
FUND BALANCE	0	1,751,762	1,177,333	1,222,689	-30.2%
<b>TOTAL</b>	<b>\$ 4,594,218</b>	<b>\$ 5,333,849</b>	<b>\$ 5,002,571</b>	<b>\$ 5,047,927</b>	<b>-5.4%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 969,788	\$ 1,054,911	\$ 1,028,446	\$ 1,059,613	0.4%
SUPPLIES & OPERATIONS	2,815,184	3,295,443	3,420,903	3,435,092	4.2%
CAPITAL OUTLAY	67,178	77,841	148,330	148,330	90.6%
POSTCLOSURE	355,950	10,000	10,000	10,000	0.0%
TRANSFER	364,255	488,726	0	0	-100.0%
DEBT SERVICE	418,963	406,928	394,892	394,892	-3.0%
<b>TOTAL</b>	<b>\$ 4,991,318</b>	<b>\$ 5,333,849</b>	<b>\$ 5,002,571</b>	<b>\$ 5,047,927</b>	<b>-5.4%</b>

**EMPLOYEES:**

FULL TIME	11.00	10.05	11.50	11.50	14.4%
PART TIME	19.20	19.45	19.20	19.20	-1.3%
<b>TOTAL</b>	<b>30.20</b>	<b>29.50</b>	<b>30.70</b>	<b>30.70</b>	<b>4.1%</b>

**SIGNIFICANT CHANGES:**

The Utilities Fund includes operations for Water and Sewer, Solid Waste Disposal, Public Utilities Department, and Stormwater. Overall the Utility Fund budget is decreasing 5.9% primarily due to previous year transfer of \$488,726. New positions include a Project Coordinator and one new Utility Operator in Water/Sewer, offset by moving 0.80 FTE to general fund. Capital outlay includes replacement containers for convenience center sites and two compactors and a truck for new water systems operators. A proposed fee increase in Rural Household fees from \$96 to \$102 is included. The following pages provide additional information regarding these divisions and department.

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
CHARGES & FEES	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
MISCELLANEOUS INCOME	0	0	0	0	0.0%
INTEREST INCOME	0	0	0	0	0.0%
FUND BALANCE	0	278,949	273,996	305,569	9.5%

<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 278,949</b>	<b>\$ 273,996</b>	<b>\$ 305,569</b>	<b>9.5%</b>
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<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 253,768	\$ 269,349	\$ 264,196	\$ 295,769	9.8%
SUPPLIES & OPERATIONS	4,415	9,600	9,800	9,800	2.1%
CAPITAL OUTLAY	0	0	0	0	0.0%

<b>TOTAL</b>	<b>\$ 258,183</b>	<b>\$ 278,949</b>	<b>\$ 273,996</b>	<b>\$ 305,569</b>	<b>9.5%</b>
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<b>EMPLOYEES:</b>					
FULL TIME	3.50	3.55	4.00	4.00	12.7%
PART TIME	0.00	0.25	0.00	0.00	0.0%

<b>TOTAL</b>	<b>3.50</b>	<b>3.80</b>	<b>4.00</b>	<b>4.00</b>	<b>5.3%</b>
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**SIGNIFICANT CHANGES:**

The Public Utilities Division shows an overall increase of 9.5% due to transfer of 55% FTE Assistant to the County Manager position and 25% FTE part-time employee to Administration offset by addition of 1 FTE new Project Coordinator position, group insurance increase and one time employee bonus payments.

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**WATER & SEWER SERVICES**

Enterprise Fund

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
STATE	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
CHARGES & FEES	1,157,266	1,153,800	1,325,800	1,325,800	14.9%
MISCELLANEOUS INCOME	104,362	100,770	97,179	97,179	-3.6%
INTEREST INCOME	80	60	50	50	-16.7%
TRANSFER IN	4,232	0	0	0	0.0%
FUND BALANCE	0	837,907	414,383	413,926	-50.6%
<b>TOTAL</b>	<b>\$ 1,265,940</b>	<b>\$ 2,092,537</b>	<b>\$ 1,837,412</b>	<b>\$ 1,836,955</b>	<b>-12.2%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 158,848	\$ 218,648	\$ 219,396	\$ 218,939	0.1%
SUPPLIES & OPERATIONS	662,113	978,235	1,203,124	1,203,124	23.0%
CAPITAL OUTLAY	7,569	0	20,000	20,000	0.0%
TRANSFER	364,255	488,726	0	0	-100.0%
DEBT SERVICE	418,963	406,928	394,892	394,892	-3.0%
<b>TOTAL</b>	<b>\$ 1,611,748</b>	<b>\$ 2,092,537</b>	<b>\$ 1,837,412</b>	<b>\$ 1,836,955</b>	<b>-12.2%</b>

**EMPLOYEES:**

FULL TIME	3.00	3.00	4.00	4.00	33.3%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>33.3%</b>

**SIGNIFICANT CHANGES:**

The Water and Sewer Division includes operation of the water/sewer function for the county water/sewer system. Decrease of 12.2% is due to prior year transfer of \$488,726. The addition of one new Utility Assistant Operator position (starting April 1, 2014) is offset by reductions in parttime and overtime pay along with health insurance increases and retirement increases. An adjustment in fees is proposed with the fourth phase of the district coming online, water purchase costs are increasing as well as water meters. A new truck is included for the new position.

Debt Schedule	Term (Years)	Amount Borrowed	Final Payment
1 - Water / Sewer Lines	15	\$ 2,616,000	July 2017
2 - Bailey - Bend of River - Bentrige	20	\$ 1,500,000	October 2026
3 - Bailey Water Lines	20	\$ 1,122,000	May 2027

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	9,200	4,000	4,000	4,000	0.0%
FUND BALANCE	0	13,300	13,250	13,250	-0.4%
<b>TOTAL</b>	<b>\$ 9,200</b>	<b>\$ 17,300</b>	<b>\$ 17,250</b>	<b>\$ 17,250</b>	<b>-0.3%</b>

**EXPENSES:**

SALARIES & BENEFITS	0	0	0	0	0.0%
SUPPLIES & OPERATIONS	12,399	17,300	17,250	17,250	-0.3%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 12,399</b>	<b>\$ 17,300</b>	<b>\$ 17,250</b>	<b>\$ 17,250</b>	<b>-0.3%</b>

**SIGNIFICANT CHANGES:**

The Stormwater Department is designed to meet the requirements of recently enacted regulations by the state and federal governments. An overall 0.3% decrease is due to reductions in operational supplies. Specialists from Soil and Water Conservation are available to field screen investigations along drainage out falls for elicit discharges as required by the Tar-Pamlico Stormwater Regulations.

**SOLID WASTE DIVISION**

Enterprise Fund

1604720

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	211,203	215,541	215,541	215,541	0.0%
SCRAP METAL & RECYCLED OIL	76,024	128,500	67,200	67,200	-47.7%
LANDFILL TIPPING FEES	1,373,501	260,000	202,000	202,000	-22.3%
CONVENIENCE CENTER FEES	0	0	0	0	0.0%
RURAL HOUSEHOLD FEES	1,609,230	1,672,416	1,881,468	1,881,468	12.5%
INTEREST INCOME	49,120	47,000	32,000	32,000	-31.9%
FUND BALANCE	0	621,606	475,704	489,944	-21.2%
<b>TOTAL</b>	<b>\$ 3,319,078</b>	<b>\$ 2,945,063</b>	<b>\$ 2,873,913</b>	<b>\$ 2,888,153</b>	<b>-1.9%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 557,172	\$ 566,914	\$ 544,854	\$ 544,905	-3.9%
SUPPLIES & OPERATIONS	2,136,257	2,290,308	2,190,729	2,204,918	-3.7%
CAPITAL OUTLAY	59,609	77,841	128,330	128,330	64.9%
POSTCLOSURE	355,950	10,000	10,000	10,000	0.0%
<b>TOTAL</b>	<b>\$ 3,108,988</b>	<b>\$ 2,945,063</b>	<b>\$ 2,873,913</b>	<b>\$ 2,888,153</b>	<b>-1.9%</b>

**EMPLOYEES:**

FULL TIME	4.50	3.50	3.50	3.50	0.0%
PART TIME	19.20	19.20	19.20	19.20	0.0%
<b>TOTAL</b>	<b>23.70</b>	<b>22.70</b>	<b>22.70</b>	<b>22.70</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The Solid Waste Disposal Division consists of solid waste disposal and convenience centers. Solid Waste Disposal includes operation of the construction and demolition landfill as well as oversight of the closed unlined landfill as required by state statute. Convenience Centers includes the operation of nine rural solid waste collection sites which handle rural household waste, yard waste, white goods and recyclable materials. Each site is manned with four part-time site attendants on rotating shifts Wednesday - Monday (closed Tuesdays as a cost saving measure). The Solid Waste fee is \$48/ton which includes the mandatory State tax of \$2/ton. The Convenience Center collection fee is increased to \$108 per household from the current \$96. This requested increase is based on an analysis of actual costs for operating the Convenience Centers that serve rural Nash County households. The Solid Waste Division budget reflects a decrease of 1.9% primarily due to fewer part-time hours, lower projected Engineering Costs, as well as lower operational expenses, somewhat offset by an increase in Capital Outlay expenses for equipment and security buildings.



**INTERNAL SERVICE FUND***Summary*

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
INTER-FUNDS SERVICES CHARGE	\$ 5,570,998	\$ 6,188,000	\$ 6,217,000	\$ 6,217,000	0.5%
INTEREST INCOME	4,583	0	0	0	0.0%
FUND BALANCE	0	195,000	106,723	106,723	-45.3%
FROM GENERAL FUND	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 5,575,581</b>	<b>\$ 6,383,000</b>	<b>\$ 6,323,723</b>	<b>\$ 6,323,723</b>	<b>-0.9%</b>
<b>EXPENSES:</b>					
CLAIMS COSTS	\$ 6,898,159	\$ 6,284,000	\$ 6,273,723	\$ 6,273,723	-0.2%
RESERVE	0	99,000	50,000	50,000	-49.5%
<b>TOTAL</b>	<b>\$ 6,898,159</b>	<b>\$ 6,383,000</b>	<b>\$ 6,323,723</b>	<b>\$ 6,323,723</b>	<b>-0.9%</b>

**SIGNIFICANT CHANGES:**

Nash County has two internal service funds separate from the primary general fund. These funds account for service charges, claims and administrative costs for both medical & dental insurance (Employee Insurance Fund along with the Wellness Clinic) and workers compensation.

**EMPLOYEES INSURANCE FUND**

Fund 080

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
INTER-FUNDS SERVICES CHARGE	\$ 5,065,998	\$ 5,683,000	\$ 5,707,000	\$ 5,707,000	0.4%
INTEREST INCOME	3,853	0	0	0	0.0%
FUND BALANCE	0	0	0	0	0.0%
FROM GENERAL FUND	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 5,069,851</b>	<b>\$ 5,683,000</b>	<b>\$ 5,707,000</b>	<b>\$ 5,707,000</b>	<b>0.4%</b>
<b>EXPENSES:</b>					
CLAIMS/ADMIN/WELLNESS	\$ 6,292,924	\$ 5,683,000	\$ 5,707,000	\$ 5,707,000	0.4%
RESERVE	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 6,292,924</b>	<b>\$ 5,683,000</b>	<b>\$ 5,707,000</b>	<b>\$ 5,707,000</b>	<b>0.4%</b>

## SIGNIFICANT CHANGES:

The Employees Insurance Fund houses the funding for the Employees Health and Dental Insurance and Wellness Clinic. These costs are funded departmentally and through employee-paid dependent coverage. Employees will provide \$15 per month for their coverage beginning in 2013-14.

**WORKERS COMPENSATION**

Fund 085

	ACTUAL 2011-2012	BUDGET 2012-2013	REQUESTED 2013-2014	APPROVED 2013-2014	CHG
<b>REVENUES:</b>					
INTER-FUNDS SERVICES CHARGE	\$ 505,000	\$ 505,000	\$ 510,000	\$ 510,000	1.0%
INTEREST INCOME	730	0	0	0	0.0%
FUND BALANCE FROM GENERAL FUND	0	195,000	106,723	106,723	-45.3%
	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 505,730</b>	<b>\$ 700,000</b>	<b>\$ 616,723</b>	<b>\$ 616,723</b>	<b>-11.9%</b>

**EXPENSES:**

CLAIMS & ADMINISTRATIVE COSTS	\$ 605,235	\$ 601,000	\$ 566,723	\$ 566,723	-5.7%
RESERVE	0	99,000	50,000	50,000	-49.5%
<b>TOTAL</b>	<b>\$ 605,235</b>	<b>\$ 700,000</b>	<b>\$ 616,723</b>	<b>\$ 616,723</b>	<b>-11.9%</b>

## SIGNIFICANT CHANGES:

The Worker's Compensation Fund budget decreased due to reduction in reserves and estimated claims based on historical activity. Charges are based on next year expected costs and ongoing claims that remain open.



