



STOKES COUNTY

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Budget Message

Fiscal Year 2017/18

TO: **The Honorable Chairman and Commissioners**
Stokes County Board of County Commissioners (BOCC)

FROM: Richard D. Morris, County Manager

DATE: May 22, 2017

SUBJECT: **Fiscal Year 2017/18 Recommended Budget**

Introduction

In accordance with the North Carolina Local Government Budget and Fiscal Control Act (G.S. 159-8), I hereby present and submit for your review and adoption a proposed balanced budget for Fiscal Year (FY) 2017/18. A mandatory Public Hearing for the proposed FY 2017/18 Budget has been scheduled for 7:00 pm in Courtroom "A" of the Stokes County Government Center on Monday, June 5, 2017.

Executive Summary

The total recommended Stokes County Budget for FY 2017/18 is \$49,365,491. This is a 7.36% (\$3,383,741) increase over last year's approved budget.

Without the recommended funding for the following, the increase would only be 4.6%:

- The School System to cover their depleted Current Expense Fund Balance
- The purchase of new voting machines
- A new filing system for the Clerk of Court
- And a COLA for county employees

This recommendation contains no Ad Valorem tax increase, per budget guidance, and uses \$1,293,800 from the County's General Fund Balance to balance the budget. The 7.36% increase in this year's recommended budget, over last year's adopted budget, was driven by the following major contributors which are listed below:

- \$724,255 that was provided to the School System to cover the amount spent last year from their Current Expense fund balance that was not available this year from their fund balance plus \$75,000 was recommended to bring their Current Expense fund balance up to \$250,000 per this year's budget guidance.
- The non-recurring cost to replace the County's voting machines
- Structural increases built into the budget for personnel such as longevity and medical / dental premiums and the county's contribution to the retirement system for county employees
- The cost of equipment and supplies required to perform the county mission of providing services to the public
- The incorporation of a 2% COLA per the budget guidance

The County's personnel turnover rate remains high with my estimate being an approximate 15% turnover rate this year for full-time personnel and 20% if part-time workers are factored in. The County's overall annual budget expenditures remain significantly lower than the average of like counties based on data provided by the Local Government Commission (LGC). All recommendations for the FY 2017/18 proposed budget were made after careful consideration of the content, spirit and intent of the BOCC budget guidance that was provided. This recommended budget attempts to balance the needs of all organizations requesting funds by giving them what they need to operate along with strict compliance to the budget guidance provided by the BOCC.

Budget Guidance

Prior to development of this recommended budget, several budget guidance sessions were held with the county manager and staff where specific direction was provided by a majority of the BOCC on how the budget should be prepared. A list of specific budget guidance items is shown below:

- No Ad Valorem (property tax) increase should be considered
- A .5 cent Fire Tax increase should be considered
- No new positions that would grow government should be considered unless the need for the new position could be justified as a very urgent or easily justifiable need
- No new reclassifications of personnel should be considered unless needed to remain legal from the standpoint of complying with current labor laws
- Requirement for the County General Fund Balance to remain at or above 20% with a goal of keeping it in the range of 24 to 25% or higher
- Allow the School System to maintain a Current Expense Fund Balance of \$250K
- Include a 2% cost of living adjustment (COLA) for full and part-time county employees
- Use a 97.25% collection rate per recommendation of the Tax Administrator and consensus of the BOCC

In preparing my budget recommendation, I strictly adhered to the budget guidance items shown above to ensure that I met the BOCC's intent and compliance with specific budget guidance that was provided. In the development of my recommendations if I have inadvertently misinterpreted the intent or specific guidance from the BOCC on any item, the Board can easily make changes during the budget review and approval process where additional information can be provided by the county manager & staff, the public hearing comments and the joint meeting with the Board of Education (BOE).

Budget Requests from County Departments

The department heads were conservative in their budget requests. They continue to operate on very lean budgets, as evidenced by the relatively low amount of dollars the County was able to recoup during quarterly financial execution reviews of the FY2016/17 Budget. Structural increases in the proposed budget, across all departments were primarily for longevity increases, retirement contributions and health / dental insurance premiums.

Other specific budget requests from the departments are addressed below:

Equipment Requests:

Requests were submitted for a variety of equipment to include computers and vehicles. All computer requests were reviewed by the Information Technology Department and only computers at the end of their life were approved, unless they were funded by other than county dollars. With respect to vehicles, I have attached to this message a list of county vehicles (Attachment #5) for the Board to use as a reference document as you evaluate my recommendation for vehicle purchases. The vehicle list shows age, mileage, etc. of the County's vehicles. Equipment items requested and my recommendations are shown by department on Attachment #2 to this budget message. The total dollar amount requested for equipment by the county departments was \$2,585,579. The total dollar amount recommended for approval was \$1,832,875. For every item requested, I based my recommendation on two things, (1) my determination of the urgency of need and (2) did my recommendation comply with the budget guidance provided by the BOCC. The equipment that I recommended fell into two funding categories which were (1) financed equipment and (2) equipment paid directly from the General Fund. Of the \$1,832,875 amount of equipment that I recommended for approval, \$1,616,954 of that amount would be financed. It should be noted that the County will be paying off two capital loans this year for equipment purchased in earlier budget years, so the debt payment for capital will remain at approximately the same level as the new financing is offset by the payoff of the earlier loans. In summary, the total amount recommended for equipment in this budget is \$1,832,875 with \$1,616,954 of that amount to be financed. The financing will cover vehicles, new voting machines, stretchers, Lifepaks, computers, station scales at Solid Waste site and a filing system for Clerk of Court Office. The purchase of the voting machines was recommended by the Board of Elections. Other funding sources for equipment are Register of Deeds Technology funds, New Schools / Forsyth Tech Fund (4

Cent Fund), Capital Reserve fund and state & federal funds. Only \$136,955 will be required in the FY 2017/18 Budget directly from the General Fund for recommended capital equipment purchases.

Personnel Requests:

A variety of personnel requests were received from the county departments. They are summarized below along with my recommendations. A detailed list of the requests and my recommendations is included in this message as Attachment #3. My recommendations represent my best judgment on what the County needs are plus I have attempted to comply with my understanding of the direction contained in the Board's budget guidance and the Board's intent for the budget guidance as I could best interpret it.

Elections Department

The Board of Elections requested a two-step pay increase for their two employees. I do not recommend approval of the increase until a salary study is completed for the county that would include a position classification evaluation to determine what the pay level should be for these positions.

Finance Department

The Finance Director requested one new position with a classification grade of 62, and the reclassification of four employees, which includes the Finance Director position. It should be noted that the County's latest audit contained a finding that we did not have adequate separation of duties related to our payroll function. An additional person, most likely under Human Resources, would be a solution to this finding though we are now using a work around that was approved by the LGC. I do not recommend approval of the reclassifications or new position until a salary study is completed for the county that would include a position classification evaluation to determine what the pay level should be for these positions.

Forsyth Tech

A new position of Custodian / Maintenance / Security Technician Supervisor was requested for the new Forsyth Tech Campus. I do not recommend the addition of this position based on this position not meeting the threshold for the Board's budget guidance on not adding new positions.

Public Buildings Department

The following requests were submitted by the Public Buildings Department:

- A new position for a Custodial Supervisor was requested by Public Buildings for the Government Center Main Campus. I do not recommend the addition of this

position based on this position not meeting the threshold for the Board's budget guidance on not adding new positions.

- Public Buildings also requested to fill a Maintenance / Road Sign Worker to replace a Maintenance / Road Signs / Water & Sewer Technician position that was requested to be converted to 100% Water & Sewer duties. Also requested was a Maintenance Technician I to replace the other Water / Sewer Maintenance Technician who was also requested to be converted to 100% Water & Sewer duties. My recommendation is that the two Water & Sewer technicians both be moved to 100% water and sewer duties, but only replace them with one Maintenance Technician I that was requested, and not fill the Maintenance / Road Signs position that will be left vacant by these changes.
 - My recommendation for converting more time to the water and sewer work is driven by the increased scope of work required with the additional water and sewer infrastructure that has been added to the County's water and sewer systems and the increased visibility that is present at this time with the operation of water and sewer as evidenced by the events last year in Flynt Michigan. This is a risk reduction measure for the county should any issues ever arise with the water and sewer system.
- I also recommended the reclassification of one Maintenance / Road Sign / Water & Sewer Worker to a Water and Sewer Maintenance Technician. This is one of the two positions discussed above in the second bullet. This reclassification is recommended because this worker has now earned all of the required certifications and is performing the exact same duties as the County's other Water & Sewer Maintenance Technician.

Register of Deeds Department

The Register of Deeds requested one additional position, a Deputy Register of Deeds I. I do not recommend the addition of this position based on this position not meeting the threshold for the Board's budget guidance on not adding new positions.

Sheriff's Department

The Sheriff requested the addition of two new positions, a Narcotics Detective and a Deputy Sheriff for the DARE Middle School Program. I do not recommend the addition of these positions based on the positions not meeting the threshold for the Board's budget guidance on not adding new positions.

Department of Social Services (DSS)

The following requests were submitted by DSS:

- The reclassification of two Processing Assistant IIIs to Income Maintenance Is. I recommended approval of these reclassifications because with changes to the

NCFAST System and the resulting changes in their responsibilities it is clear, without a classification study, that their duties have changed to that of an Income Maintenance Worker I where they now have to determine eligibility of applicants.

- The reclassification of three Processing Assistant IIIs to Processing Assistant IVs who are doing IV level work. I did not recommend approval of these reclassifications until a salary study is completed for the county where a classification evaluation can be done to determine what the pay level should be for these positions.
- The reclassification of two Social Worker IIs to Social Worker IIIs because they are doing III level work. I did not recommend approval of these reclassifications until a salary study is completed for the county where a classification evaluation can be done to determine what the pay level should be for these positions.
- DSS requested a new Social Worker II Position to replace two contract workers. I recommended approval of this position because it provides a worker who can perform a greater variety of tasks with more flexibility and it saves the County \$8,010 over the annual cost of contracting for this work. Also, contractors are currently limited to 29 hours per week because of the Affordable Care Act.
- A new Social Worker III Supervisor position was requested to complete the organizational realignment that was approved during FY2016/17 to address child welfare and foster care issues. I did not recommend approval of this position that I had earlier supported due to budget guidance not to add new positions and until the organizational changes that were made earlier can be further evaluated to determine their success in solving child welfare and foster care issues.

Tax Administration Department

The Tax Department requested the reclassification of a Listing Appraiser position and a Personal Property Appraiser position. I did not recommend approval of these reclassifications until a salary study is completed for the county where a classification evaluation can be done to determine what the pay classification level should be for these positions.

Summary of Personnel Requests & Recommendations

The total amount of funds required for the recommended personnel changes in this budget proposal is \$52,817 of which \$31,154 comes from federal or state funds. The funding impact of approving my personnel recommendations would be an increase of approximately \$21,663 county dollars annually.

Employee Cost of Living Adjustment (COLA)

Per the BOCC's budget guidance, this budget includes the recommendation for a 2% employee COLA for all full and part time employees and to be applied to the current grade and step table. The COLA would also apply to the BOCC, the Sheriff and the Register of Deeds. The estimated cost for the COLA to the County is \$270,000 including fringe benefits, where the General Fund portion will be \$142,534. A COLA was not recommended in last year's budget proposal in lieu of a salary study that was approved by the BOCC. I have begun some initial research on the salary study that was approved in this year's budget. I will update the BOCC on the salary study and will be making some recommendations to the BOCC during the Board's budget discussions in June. If I don't get the funding obligated during this fiscal year, my recommendation is to move it to Capital Reserve until it can be obligated.

Board of Education (BOE) Requests

Though the BOE requests appear to be valid and reasonable, affordability still has to be factored into the budget recommendation process in an attempt to provide a recommended budget that is balanced between the School System and other entities receiving county funding. New school construction and renovation have added significant debt in previous budgets. The budget strategy should now shift to the repair, modification and maintenance of the existing schools. Additional funds for capital are available this year and will increase next year because school debt is being retired, which will provide additional funds that are mandated by general statute to be used by the School System for capital expenditures.

Current Expense

The Current Expense budget request from the BOE for FY 2017/18 county funding was \$12,108,251. This is a 23.6% increase over last year's approved budget. This is a \$1,308,554 or 12.1%% increase over last year's BOE request. After last year's School System budget was approved, the BOCC added an additional \$90,938 through a budget amendment to cover one half of the teacher supplement plus matching funds for an SRO grant. Last year's BOE budget appropriated \$724,255 of their Current Expense fund balance to balance their Current Expense budget and in this year's request the BOE had no remaining Current Expense fund balance to appropriate for this purpose. For FY 2017/18, the School System will also experience a 20% reduction in E-rate reimbursement for telephone expense which equals \$147,417 and an increase of \$14,780 for the charter school requirement. My recommendation addresses all of these shortfalls. My budget recommendation also provides \$75,000, which when added to the estimated School System's remaining Current Expense fund balance, it will equal the \$250,000 Current Expense fund balance level that the BOCC approved as part of their budget guidance for the FY 2017/18 Budget. The \$75,000 amount is based on a remaining fund balance of \$175,000 at the School System, and it

should be noted that this remaining fund balance is an estimate that will likely go up or down when the School System audit is completed later this year based on their actual expenditures.

My recommendation is to provide the BOE a total of \$10,868,860 for Current Expense. The basis for this recommendation is to provide the Board of Education sufficient funding to operate the school system at the same level that was approved last year by the BOCC. To accomplish this, my recommended Current Expense amount takes last year's approved Current Expense budget and makes adjustments for additional cost increases to the School System such as E-Rate reimbursement reductions and charter school cost increases. My adjustments also factor in the \$90,983 that was added to the School System budget by county Budget Amendment #24 dated 9/12/2017. My Current Expense recommendation is \$1,239,391 less than the amount requested by the BOE for Current Expense. The majority of the additional amount requested, but not recommended, was requested to fund an increase of the teacher supplement from 4% , figured on 2013/14 salaries, to 4% figured on current salary levels and to increase the number of locally funded teachers from the current level of five to eleven. The BOE would also like to add one assistant principal and six elementary art teachers on a one-time appropriation. The additional positions and increase to the supplement were not recommended based on budget guidance from the BOCC on not adding positions plus affordability, given the current level of revenue available for the entire county to produce a fair and balanced budget. As I understand it, the additional funding requested by the BOE for locally funded positions, but not recommended in this budget proposal, would be used to prevent larger class sizes and additional combination classes. The BOE should be able to address funding impacts with more clarity and detail during your joint meeting on Wednesday, June 14th. As stated earlier, the BOE is also requesting a one-time appropriation of \$320,364 to hire six elementary art teachers. This request could also be addressed at your joint meeting. As I understand it, if these teachers are approved this year the State Legislature is considering picking up the cost for them beginning next year. I think grant funding is also being researched to cover some or all of the cost for these teachers. I did not recommend approval in my budget recommendation for these positions due to affordability and budget guidance on additional positions.

My recommendation also includes \$94,570 to the BOE for Current Expense to pay for operations & maintenance expenses for the Poplar Springs Elementary School. This funding will continue to come from the 4 Cent Fund and will not impact the County's General Fund.

Capital Outlay Expense

The BOE Capital Outlay request for this budget was \$1,500,800. My recommendation is to provide the BOE \$1,500,800 for capital expenditures plus \$828,773 to retire the remaining General Obligation debt for West Stokes High

School and Piney Grove Middle School. All of this funding will come from the School System's Capital Outlay and Capital Reserve Fund. The updated BOE Five-Year Capital Plan includes the funding for the air conditioners for North and South Stokes High School Gyms. My recommendation includes enough funding for the air conditioners but does not take the \$400,000 for the South Stokes air conditioner from the funding pool that was diverted earlier from transfer to the 4 Cent Tax Fund to do the Chestnut Grove roof and other capital projects. It returns the remaining \$400,000 to the fund balance of the 4 Cent Tax Fund. My recommendation uses \$503,073 from the School-Capital Outlay and Capital Reserve Fund which will leave it with approximately \$5,115 estimated fund balance until it is replenished with additional funds from Articles 40 & 42 sales tax. As in previous years, my recommendation is to continue prioritizing the capital funding toward the retirement of debt from earlier school construction, which will require \$828,773 in the proposed FY 2017/18 Budget. This annual debt payment for General Obligation bonds (West Stokes and Piney Grove Schools) will be paid off this year and the additional \$828,773 will become available next year for school capital projects. For clarification, all of the funding I have recommended in this budget recommendation for Capital Outlay Expense is required by general statute to go to the School System for capital expenditures or debt service and cannot be used for other purposes. If the BOCC has a concern about the low fund balance generated by my recommendation in the School-Capital Outlay and Capital Reserve Fund, the option of not transferring all the remaining \$400,000 back to the 4 Cent Tax Fund would be an option for funding the BOE capital request; however, as stated earlier that is not my recommendation.

Health and Dental Insurance Costs

My recommendation includes a major change this year for health insurance where the County will move to a self-insured model with a new provider that caps the County's premiums at a monthly amount of \$508.41 per full-time employee. This will amount to a 2.6% increase in premiums. This new health insurance model maintains acceptable risk for the County while providing a much cheaper premium option than continuing with the approach that has been used in the past.

Dental insurance will continue with a new provider under the current model used by the County and will experience a 14% increase in premiums based on the County's experience rate.

Enterprise Funds

The County has three enterprise funds which are described below:

- "Stokes Reynolds Memorial Hospital Fund" – This fund will now be used in conjunction with the new hospital operator LifeBrite. All budget items related to

LifeBrite are in accordance with the terms and conditions of the County's amended lease with LifeBrite. The County is also using this fund to manage all "accounts receivable" and "accounts payable" remaining from the County's prior operation of the hospital, after the transfer back from Baptist Hospital, and before Pioneer and LifeBrite took over. This fund will also be used to execute the financial agreements with LifeBrite in accordance with the amended lease. This includes the \$1 annual lease payment to the County, the remaining indigent care commitment from the original Pioneer lease and the \$10,000 annual payment from LifeBrite to the County for future capital improvements or studies.

- "Regional Sewer Fund" – This fund remains financially sound with no rate increases.
- "Danbury Water Fund" – This fund is financially sound. My budget recommendation includes replacement of the old water lines on Hanging Rock Forest Road to improve water pressure and quality for those customers.

General Fund Balance

Under my recommended budget, \$1,293,800 will be required from the County's General Fund to balance the budget. An estimate of approximately \$1,263,540 will be returned to the County's General Fund Balance on June 30, 2017 from appropriated General Fund dollars in the FY 2016/17 Budget that will not be expended. An estimated amount of \$1,000,000 dollars of the amount appropriated from the General Fund for FY 2016/17 will likely be expended. The net result of the unspent General Fund appropriation for FY 2016/17 along with other actual revenues and expenditures this year will produce an estimated General Fund balance of 28% for my recommended budget, which will exceed the General Fund balance goal of 24 to 25% that was expressed in the BOCC budget guidance discussions.

Interest Earnings /Rates

Interest earnings on idle funds invested by the county remain negligible due to continued low market rates but have been increased slightly. Interest rates are projected to increase slightly but remain low through the next fiscal year.

Sales Tax Receipts

Sales tax receipts for the "General Fund" are up by \$1,449,875 over last year, as of March 31, 2017, which is a 47.72% increase. This increase is due to the new sales tax Article 44*524, which amount to \$1,157,960 as of March 31, 2017. Also up are Article 40 and 42 sales tax receipts, where a proportion goes to the school system. Articles 40 and 42 tax are up by \$95,111 over last year for the same time period, which is a 7.89%

increase. Even though sales tax receipts are up from last year, they remain significantly lower than the levels received prior to 2008. The opening of the new Walmart had minimal impact this year but is expected to provide a significant increase in sales tax in FY 2017/18. The County also continues to benefit from the change in sales tax distribution by the State Legislature where the county is receiving approximately \$1,543,689 per year as promised with the legislation.

Ad Valorem Taxes

Ad Valorem taxes are the main source (51%) of revenue for the county budget. Based on the last Stokes County audit, the FY 2015/16 actual collection rate was 97.54%. This proposed budget uses a more conservative collection rate of 97.25%. Should the BOCC desire to do so, the collection rate could be raised as high as 97.54%, though I do not recommend going above 97.25% per the Tax Administrator's recommendation. Approximately 45.1% of the Ad Valorem tax revenue goes to fund the School System's Current Expense budget.

Legal Services

This proposed budget has no increase in retainer fee for the County Attorney. Currently, the County contracts with two attorneys, one of which is dedicated to providing specific legal services to the Department of Social Services (DSS), plus the County Attorney who provides both general legal services to the County and separate specific legal services to DSS. The total legal budget for the County Administration is \$78,000 which also includes an allocation for litigation and outside legal services that would not fall under the scope of the County Attorney's contract. Additional funding in the amount of \$110,000 is also included in the DSS Budget for the DSS attorney, of which \$42,707 is county funds.

Cardinal Innovations Maintenance of Effort (MOE)

Cardinal Innovations has introduced a new process for the management of MOE funding where the County is given complete discretion on the management of these funds for mental health services. This will result in the County managing a portion of the MOE funds and Cardinal Innovations managing the balance of the funds. This will also allow the BOCC to take a greater role in how the total MOE funding allocation is used. To address the changes, Stokes County has established a new mental health MOE fund to separately manage and track these funds and how they are used. My MOE recommendation for FY 2017/18 was given to the BOCC at a recent regular board meeting to be discussed further during the ongoing budget process.

Animal Control

The Animal Control Department has been moved under control of the Sheriff's Department. Animal Control also participated in a recent program review conducted by the State Animal Welfare Section. The report, when received, will provide guidance on changes that need to be made to keep the Animal Control Department in compliance with all regulatory requirements related to Animal Control. Until this report is received, it's difficult to know how much to budget for the Animal Control Department. Given these circumstances, my budget recommendation funds basic personnel costs and equipment needs for the department and places \$50,000 into the misc. contractual services line that can be spent to ensure compliance with any new requirements that are called out in the report from the program review when it is received. Any of these funds that are not needed would be recouped and placed back in the General Fund. One possible recommendation that might be in the program review report would be increasing the dog tax on dogs that are not spayed or neutered. An amount of \$50 per dog has been recommended in the past by the Animal Advisory Council. The Board may want to look at this and other options during your budget discussions in May and June to further incentivize spay and neutering of dogs.

Economic Development

This budget proposal leaves in place the current interim organizational structure for the Economic Development Department for an additional year. At some point, the BOCC will need to revisit the earlier decision to not fund the Director's position. In accordance with the budget guidance, I did not recommend funding the Director's position this year because it would be the funding equivalent of adding a new position, which would not comply with the BOCC budget guidance. Also included in the Economic Development budget is the second \$600,000 payment of the three-year contractual obligation for grant funding to RiverStreet for the new fiber optic network and customer service facility that will begin operation in July 2017.

Grant Program for County Parks

This budget recommendation again does not fund the previous grant program to improve county parks but does continue the funding of operational costs at \$2,000 per year to assist the parks that are approved to receive these funds.

Francisco School

This budget recommendation includes \$18,000 to cover insurance and utilities at the Francisco School Property, while the BOCC goes through the disposition process for the property. This assumes that the disposition process will be completed within six months.

If it is completed earlier the remaining funds can be returned to the General Fund. If it takes longer, additional funds will be added by budget amendment. This appropriation does not imply any extension of the MOU with Our Communities of Northwest Stokes.

Fire Departments and Fire Tax

My budget recommendation increases the Fire Tax by one half cent which complies with the BOCC decision to increase the Fire Tax for one-half cent per year over a three year period. This is the third and last year of the period that was covered by the motion to accomplish this incremental increase. This will raise the Fire Tax to 8 cents for the Service District and municipal fire departments that receive Fire Tax from the County.

Revenue Neutral Calculation

In compliance with North Carolina General Statute 159-11(e), the General Fund “revenue neutral” tax rate would be 59.95 cents per \$100 of property value. The General fund “revenue neutral” tax rate would produce \$23,245,899 of revenue. The General Fund property tax revenue used in this year’s recommended budget with no property tax increase is \$23,441,960 including motor vehicles, which is derived using the 97.25% collection rate for property and 100% for motor vehicles, and is not included in the “revenue neutral” number above. The “revenue neutral” amounts are also required for the 4 Cent Fund and the individual fire district fire tax funds. These calculations are included as part of this message in Attachment #4.

For this recommended budget, one cent in property tax equals \$378,096 including motor vehicles revenue at the 97.25% collection rate for property and 100% for motor vehicles. For clarification, the revenue neutral calculation includes a .50% average growth percentage and reflects a collection rate of 100%.

Status of Revenue

The County continues to experience a revenue shortage even though the sales tax formula for North Carolina has been changed to provide a partial solution to this problem and the opening of the new Walmart Store in the City of King will also produce additional sales and Ad Valorem taxes. Last year’s LGC data reported that like counties to Stokes in population size were expending \$52 to \$59 Million on their budgets and this year’s LGC data does not show a range but does show an average expenditure of \$57 Million for like counties, which is slightly skewed because it includes Dare County with its \$104 Million budget. Stokes County’s current budget expenditure level is approximately \$44,289,145.

Summary

In summary, my recommended budget attempts to place the county in the best possible position to provide the required services to the county residents and to the best of my understanding comply with the budget guidance provided by the BOCC.

- **What this recommended budget does not do.....**
 - Does not increase or reduce Ad Valorem taxes
 - Does not furlough or lay off any county employees
 - Does not eliminate or reduce any existing services to county residents
- **What this recommended budget does do.....**
 - Appropriates County General Fund dollars to balance the budget
 - Keeps the projected County General Fund Balance in close proximity to the desired level expressed in the budget guidance from the BOCC
 - Funds capital equipment needed by the County and School System
 - Continues to pay 100% of employees' health and dental care premiums with no benefit changes
 - Provides a 2% COLA for all full and part time employees, the Sheriff, Register of Deeds and the BOCC

Recommendation

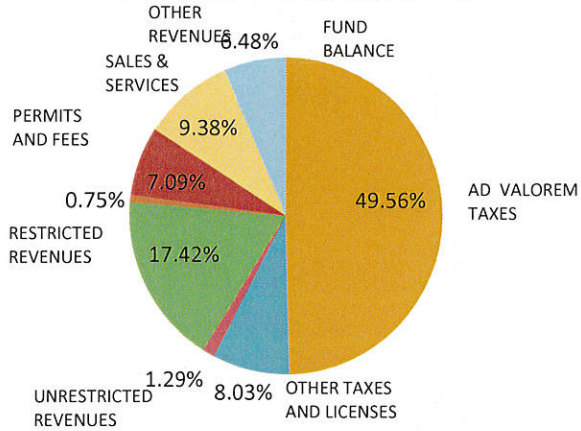
It is my formal recommendation that the BOCC adopt my recommended budget of \$49,365,491 for the FY 2017/18 Fiscal Year.

Note: This budget message includes the following five attachments:

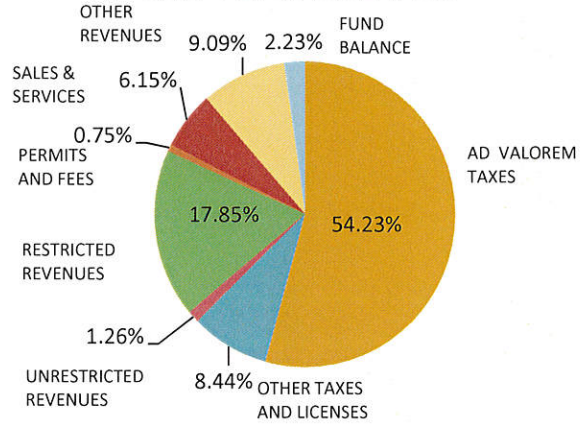
- **Attachment #1** is a graphic comparison of revenues and expenses in the current and recommended budget
- **Attachment #2** is a list of the capital equipment requested by each department head and which items were recommended in my budget proposal
- **Attachment #3** is a list of personnel requests from the department heads and the requests that were recommended for approval in the budget proposal
- **Attachment #4** is the revenue neutral calculations for the 4 Cent Tax Fund and the Fire Departments
- **Attachment #5** is the county vehicle list

COMPARION OF FISCAL YEARS

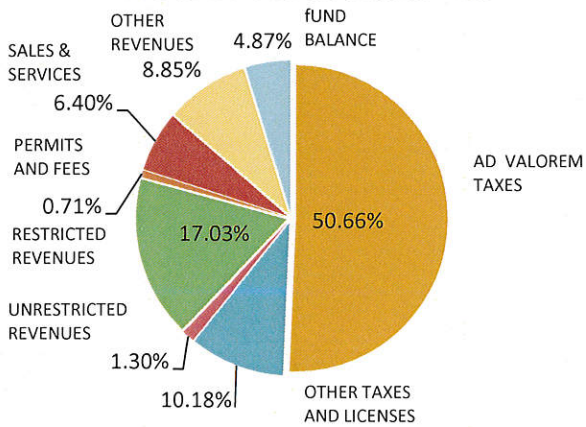
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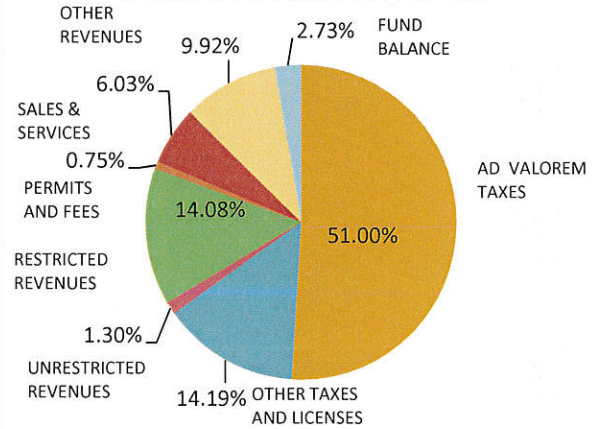
FISCAL YEAR 2014-15



FISCAL YEAR 2015-16

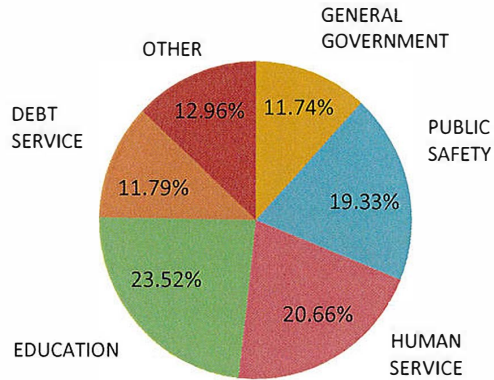


FISCAL YEAR 2016-17

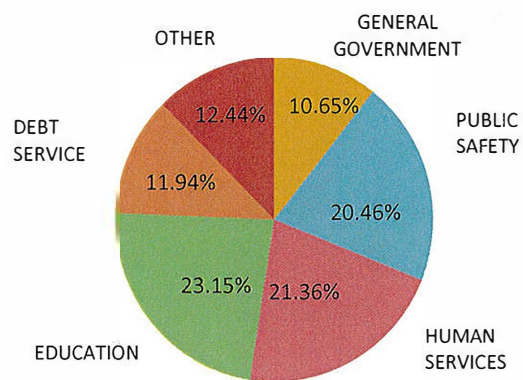


COMPARION OF FISCAL YEARS

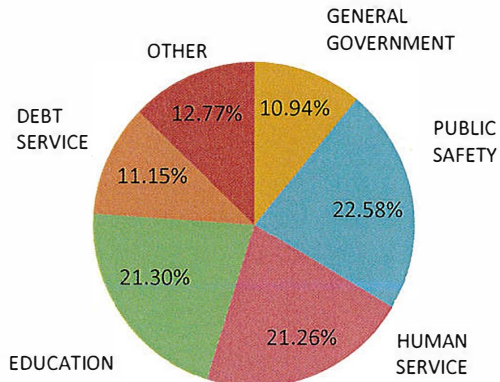
FISCAL YEAR 2013-14



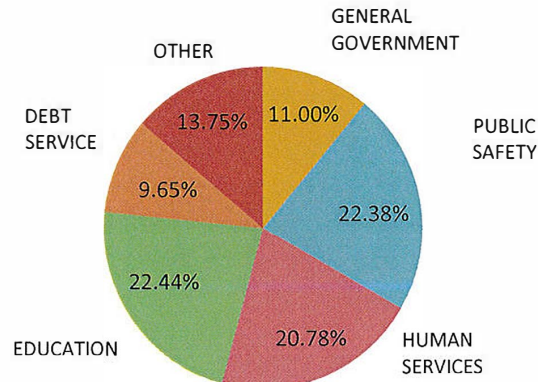
FISCAL YEAR 2014-15



FISCAL YEAR 2015-16



FISCAL YEAR 2016-17



GENERAL GOVERNMENT

Administration
Elections
Finance
Governing Body
Information Sys.
Legal
Mapping/GIS
Public Buildings
Purchasing
Register of Deeds
Superior Court
Tax Administration
Vehicle Maint.

PUBLIC SAFETY

Animal Control
Day Reporting Center
Emer. Commun.
Emer. Mgt.
EMS
Fire Marshal
Jail
Medical Examiner
Sheriff's Dept.

HUMAN SERVICES

Aid to Blind
Child Daycare
Environmental Health
Family Health Center
Home Health
KING CLINIC
Medicaid
Public Assistance
Senior Services
Social Services
Veteran Svcs.

OTHER

Solid Waste Coll
Coop. Ext.
Econ. Deve.
Natural Resources
Planning & Insp.
Arts Council
Libraries
Parks
Recreation
Special Approp.
Transfers
Contingency

EDUCATION

DEBT SERVICE

Department	Description	Request	Recommended	Funding	Final
Animal Control	Truck (2)	\$ 56,414.00	\$ 56,414.00	Finance	
		<u>\$ 56,414.00</u>	<u>\$ 56,414.00</u>		<u>\$ -</u>
District Resource Center	Weed Eater	\$ 285.00	\$ 285.00	General Fund	
	Leaf Blower	\$ 360.00	\$ 360.00	General Fund	
		<u>\$ 645.00</u>	<u>\$ 645.00</u>		<u>\$ -</u>
Elections	Voting Machines (25)	\$ 145,000.00	\$ 145,000.00	Finance	\$ -
Emergency Communications	Mobile AVL Mapping Site License	\$ 27,500.00	\$ 27,500.00	General Fund	
	Response Plan Module	\$ 14,000.00	\$ -	General Fund	
	StateLink (DCI) interface with Spillman	\$ 27,944.00	\$ -	General Fund	
		<u>\$ 69,444.00</u>	<u>\$ 27,500.00</u>		<u>\$ -</u>
Emergency Management	Panasonic Toughbook	\$ 8,300.00	\$ 8,300.00	General Fund	
	Docking Station Poplar Spring Elementary School	\$ 6,000.00	\$ -	General Fund	
	Docking Station installation Poplar Spring Elementary School	\$ 9,000.00	\$ -	General Fund	
	Storage Building	\$ 200,000.00	\$ -	Finance LGC approval	
		<u>\$ 223,300.00</u>	<u>\$ 8,300.00</u>		
Emergency Medical Services	Ambulance 4x4 (2) @ \$230,000	\$ 460,000.00	\$ 230,000.00	Finance	
	Stryker Stretchers (11) @ \$38,636.36	\$ 425,000.00	\$ 425,000.00	Finance	
	Physio Control LifePak 15 monitor/defibrillator (7) @ \$34,857.14	\$ 244,000.00	\$ 244,000.00	Finance	
	TruCPR Coaching Device (7) @ \$1,700.00	\$ 11,900.00	\$ 11,900.00	Finance	
	Panasonic Toughbook CF-31 (7) @ \$8,300	\$ 58,100.00	\$ 58,100.00	Finance	
	Lifenet PC gateway Softwre (7) @ \$380.00	\$ 2,660.00	\$ 2,600.00	Finance	
	Orthopedic Scoop Stretcher (Backboard) (11) @ \$1,090.91	\$ 12,000.00	\$ 12,000.00	General Fund	
		<u>\$ 1,213,660.00</u>	<u>\$ 983,600.00</u>		<u>\$ -</u>
Finance	Folder/Inserter Machine	\$ 8,500.00	\$ 8,500.00	General Fund	
	ESSP Serve	\$ 18,000.00	\$ -	General Fund	
	Employee Self Service Portal Software	\$ 10,000.00	\$ -	General Fund	
		<u>\$ 36,500.00</u>	<u>\$ 8,500.00</u>		<u>\$ -</u>
Fire Marshal	Truck replacement 1999 Chevrolet	\$ 45,000.00	\$ -	Finance	
	Airpack replacement	\$ 5,600.00	\$ 5,600.00	General Fund	
	Cameras (2)	\$ 1,300.00	\$ 1,300.00	General Fund	
	AED replacement	\$ 1,800.00	\$ 1,800.00	General Fund	
		<u>\$ 53,700.00</u>	<u>\$ 8,700.00</u>		<u>\$ -</u>
Forsyth Tech	Front Entrance Security Gate	\$ 14,000.00	\$ 14,000.00	New School/F. Tech Fund	
	No County Funding	<u>\$ 14,000.00</u>	<u>\$ 14,000.00</u>		
Information Systems	Replace (2) Switches (Replacing 2 switches a year total 12 switches)	\$ 6,000.00	\$ 6,000.00	General Fund	
	Computer	\$ 2,500.00	\$ -	General Fund	
		<u>\$ 8,500.00</u>	<u>\$ 6,000.00</u>		<u>\$ -</u>
Jail	Van (Minivan) replacement	\$ 30,000.00	\$ 30,000.00	Finance	
		<u>\$ 30,000.00</u>	<u>\$ 30,000.00</u>		<u>\$ -</u>

Department	Description	Request	Recommended	Funding	Final
Parks	Zero Turn Mower	\$ 9,500.00	\$ 9,500.00	General Fund	
		\$ 9,500.00	\$ 9,500.00		
Public Buildings	Replace boiler Reagan Bldg.	\$ 25,000.00	\$ -	Capital Reserve Fund	
	Arts Council roof replacement	\$ 8,000.00	\$ 8,000.00	Capital Reserve Fund	
	Courthouse Entrance Partition	\$ 4,500.00	\$ 4,500.00	Capital Reserve Fund	
	Old Courthouse & Artist Way fire escape sandblasting/paint	\$ 10,000.00	\$ 10,000.00	Capital Reserve Fund	
	Health Department roof	\$ 80,000.00	\$ -	Capital Reserve Fund	
		\$ 127,500.00	\$ 22,500.00		\$ -
Register of Deeds	Computer	\$ 2,000.00	\$ 2,000.00	Technology Funds	
	No County Funding	\$ 2,000.00	\$ 2,000.00		\$ -
Senior Services	6 computers (replace computers in Walnut Cove Senior Center computer lab)	\$ 7,200.00	\$ 7,200.00	General Fund	
		\$ 7,200.00			
Sheriff's Department	6 @ \$28,000 replacement vehicles	\$ 168,000.00	\$ 168,000.00	Finance	
	2 @ \$29,300 replacement SUV's	\$ 58,600.00	\$ 58,600.00	Finance	
	Laptop Computer (2)	\$ 6,400.00	\$ 6,400.00	General Fund	
	Computers (3)	\$ 6,000.00	\$ 6,000.00	General Fund	
	Body Armor Vest (5)	\$ 3,375.00	\$ 3,375.00	General Fund	
	Office Equipment (Desks/Chairs)	\$ 5,000.00	\$ 5,000.00	General Fund	
		\$ 247,375.00	\$ 247,375.00		\$ -
Social Services	Cars (2) new	\$ 40,518.00	\$ 40,518.00	General Fund	
	Van	\$ 25,628.00	\$ 25,628.00	General Fund	
	Federal \$37,679 State \$2,787 County \$25,680	\$ 66,146.00	\$ 66,146.00		
Solid Waste	Replace Backhoe/Loader	\$ 78,000.00	\$ -	Finance	
	(8) Replacement Dumpsters	\$ 8,000.00	\$ 8,000.00	General Fund	
	Replace Transfer Station Scales	\$ 40,000.00	\$ 40,000.00	Finance	
		\$ 126,000.00	\$ 48,000.00		\$ -
Superior Court	Filing System	\$ 124,280.00	\$ 124,280.00	Finance	\$ -
		\$ 124,280.00	\$ 124,280.00		\$ -
Vehicle Maintenance	Truck	\$ 23,060.00	\$ 23,060.00	Finance	
	Vehicle tire lift	\$ 1,200.00	\$ 1,200.00	General Fund	
	Plasma cutting Torch	\$ 800.00	\$ 800.00	General Fund	
		\$ 25,060.00	\$ 25,060.00		\$ -
Total Requested		\$ 2,585,579.00	\$ 1,832,875.00	Total Recommended	\$ -
ROD Technology Funds		\$ (2,000.00)	\$ (2,000.00)	ROD Technology Funds	\$ -
New School/F. Tech Fund		\$ (14,000.00)	\$ (14,000.00)	New School/F. Tech Fund	
Capital Reserve Fund		\$ (168,100.00)	\$ (22,500.00)	Capital Reserve Fund	\$ -
Federal/State		\$ (40,466.00)	\$ (40,466.00)	Federal/State	
Finance LGC approval		\$ (200,000.00)	\$ -	Finance LGC approval	
Finance		\$ (1,970,014.00)	\$ (1,616,954.00)	Finance	\$ -
		\$ 190,999.00	\$ 136,955.00	General Fund	\$ -

Department	Description	Request	Recommended	Funding	Final
Danbury Water	4 WD Mid Size Truck (Sewer Fund 50%)	\$ 14,000.00	\$ 14,000.00		
	40' X 60' Maintenance Building (Sewer Fund 50%)	\$ 87,500.00	\$ -	Finance LGC approval	
	1000' of 6" waterline & fire hydrant on Hanging Rock Forest Road	\$ 25,000.00	\$ 25,000.00		
		\$ 126,500.00	\$ 39,000.00	Danbury Water Fund	
Sewer Fund	4 WD Mid Size Truck (Danbury Water Fund 50%)	\$ 14,000.00	\$ 14,000.00	Sewer Funds	
	40' X 60' Maintenance Building (Danbury Water Fund 50%)	\$ 87,500.00	\$ -	Finance LGC approval	
		\$ 101,500.00	\$ 14,000.00		
E911 Fund	Console-Backup	\$ 104,056.00	\$ 104,056.00	E911 Fund	
	Vista Move Host Side B Stokes to Surry-Backup	\$ 107,000.00	\$ 107,000.00		
	Nexlog 740 Recorder-Backup	\$ 21,880.00	\$ 21,880.00		
	3 MPDS Cardset License-Backup	\$ 1,485.00	\$ 1,485.00		
	3 FPDS Cardset License-Backup	\$ 1,485.00	\$ 1,485.00		
	3 PPDS Cardset License-Backup	\$ 1,485.00	\$ 1,485.00		
	(5) Headsets	\$ 485.00	\$ 485.00		
	(2) Headset Adapters	\$ 932.00	\$ 932.00		
	Chair	\$ 1,675.00	\$ 1,675.00		
		\$ 240,483.00	\$ 240,483.00		

Department	Description	Request	Recommended	Recommended	Funding	Final
Election						
Director of Elections	77 09B	\$ 49,354.11				
	77 11A	\$ 50,850.41				
		\$ 1,496.30				
	FICA	\$ 93.00				
	Medicare	\$ 22.00				
	Retirement	\$ 114.00				
	401K	\$ 2.00				
		\$ 1,727.30				
Deputy Election Director	65 04B	\$ 27,907.23				
	65 05B	\$ 28,468.44				
		\$ 561.21				
	FICA	\$ 35.00				
	Medicare	\$ 8.00				
	Retirement	\$ 43.00				
		\$ 647.21				
Total Elections		\$ 2,374.51	\$	-		

Finance

Finance Accounting Tech I and change from grade 60 to 62

Finance Accounting Tech I and change from grade 60 to 62	62 01B	\$ 23,371.01				
	FICA	\$ 1,449.00				
	Medicare	\$ 339.00				
	Retirement	\$ 1,774.00				
	401K	\$ 234.00				
	Insurance	\$ 6,100.92				
	Dental	\$ 379.44				
	Unemploy	\$ 223.00				
	Term Ins	\$ 67.00				
		\$ 33,937.37	\$	-		GENERAL FUND
Reclassification Finance Director from grade 81 to 83	83 14A	\$ 68,301.22				
	81 16A	\$ 65,061.62				
		\$ 3,239.60				
	FICA	\$ 201.00				
	Medicare	\$ 47.00				
	Retirement	\$ 246.00				
	401K	\$ 32.00				
		\$ 3,765.60	\$	-		GENERAL FUND
Reclassification Assist. Finance Director from grade 75 to 77	77 10B	\$ 50,346.27				
	75 12A	\$ 47,958.82				
		\$ 2,387.45				
	FICA	\$ 148.00				
	Medicare	\$ 35.00				
	Retirement	\$ 181.00				
	401K	\$ 24.00				
		\$ 2,775.45	\$	-		GENERAL FUND

Department	Description	Request	Recommended	Recommended	Funding	Final
Finance con't.						
Reclassification Finance Accounting Tech IV from grade 67 to 69	69 11B	\$ 37,527.23				
	67 13A	\$ 35,747.40				
		\$ 1,779.83				
	FICA	\$ 110.00				
	Medicare	\$ 26.00				
	Retirement	\$ 135.00				
	401K	\$ 18.00				
		\$ 2,068.83	\$ -	\$ -	GENERAL FUND	
Reclassification Finance Accounting Tech II to Finance Accounting Tech III	67 09B	\$ 33,342.01				
	65 11A	\$ 31,760.56				
		\$ 1,581.45				
	FICA	\$ 98.00				
	Medicare	\$ 23.00				
	Retirement	\$ 120.00				
	401K	\$ 16.00				
		\$ 1,838.45	\$ -	\$ -	GENERAL FUND	
Total Finance		\$ 44,385.70	\$ -			
Forsyth Tech						
Custodian/Maintenance/Security Technician Supervisor	62 02A	\$ 23,605.27				
	FICA	\$ 1,464.00				
	Medicare	\$ 342.00				
	Retirement	\$ 1,792.00				
	401K	\$ 236.00				
	Insurance	\$ 12,201.84				
	Dental	\$ 758.88				
	Unemploy	\$ 231.00				
	Term Ins	\$ 134.00				
Total Forsyth Tech		\$ 40,764.99	\$ -	\$ -	New School/F. Tech Fund	
Public Buildings						
Custodial Supervisor	63 01B	\$ 24,306.10				
	FICA	\$ 1,507.00				
	Medicare	\$ 352.00				
	Retirement	\$ 1,845.00				
	401K	\$ 243.00				
	Insurance	\$ 6,100.92				
	Dental	\$ 379.44				
	Unemploy	\$ 231.00				
	Term Ins	\$ 67.00				
Total		\$ 35,031.46	\$ -	\$ -	General Fund	

Department	Description	Request	Recommended	Recommended	Funding	Final
Public Buildings con't						
Maintenance Worker/ Road Signs to Replace Maint Worker/Road Signs/Water & Sewer Tech						
	58 02A	\$ 20,177.56				
General Fund 60%	65 04A	\$ 16,694.54				
		\$ 3,483.02				
	FICA	\$ 86.40				
	Medicare	\$ 20.40				
	Retirement	\$ 105.60				
	401K	\$ 35.00				
	Insurance	\$ 2,440.37				
	Dental	\$ 133.20				
	Unemploy	\$ 92.40				
	Term Ins	\$ 26.80				
Total		\$ 6,423.19	\$ -	\$ -	General Fund	
Maintenance Tech I to Replace Water/Sewer Maintenance Tech						
	62 01B	\$ 23,605.27				
General Fund 60%	67 08A	\$ 19,476.69				
		\$ 4,128.58				
	FICA	\$ 102.40				
	Medicare	\$ 24.00				
	Retirement	\$ 125.20				
	401K	\$ 41.00				
	Insurance	\$ 2,440.37				
	Dental	\$ 133.20				
	Unemploy	\$ 92.40				
	Term Ins	\$ 26.80				
Total		\$ 7,113.95	\$ 7,113.95	\$ -	General Fund	
Total Public Buildings		\$ 48,568.60	\$ 7,113.95	\$ -		
Register of Deeds						
Deputy Register of Deeds I						
	61 1A	\$ 22,249.76				
	FICA	\$ 2,041.99				
	Medicare	\$ 477.56				
	Retirement	\$ 2,499.79				
	401K	\$ 329.35				
	Insurance	\$ 6,100.92				
	Dental	\$ 379.00				
	Unemploy	\$ 231.00				
	Term Ins	\$ 67.20				
Total Register of Deeds		\$ 34,376.57	\$ -	\$ -	GENERAL FUND	

Department	Description	Request	Recommended	Recommended	Funding	Final
Sheriff's Department						
Narcotics Detective	71 1A	\$ 32,935.37				
	FICA	\$ 2,041.99				
	Medicare	\$ 477.56				
	Retirement	\$ 2,717.17				
	401K	\$ 1,646.77				
	Insurance	\$ 6,100.92				
	Dental	\$ 379.00				
	Unemploy	\$ 231.00				
	Term Ins	\$ 67.20				
Total		\$ 46,596.98	\$ -	\$ -	GENERAL FUND	
Deputy Sheriff/DARE Middle School	69 1A	\$ 30,451.33				
	FICA	\$ 1,887.98				
	Medicare	\$ 441.54				
	Retirement	\$ 2,512.23				
	401K	\$ 1,522.57				
	Insurance	\$ 6,100.92				
	Dental	\$ 379.00				
	Unemploy	\$ 231.00				
	Term Ins	\$ 67.20				
Total		\$ 43,593.77	\$ -	\$ -	GENERAL FUND	
Total Sheriff's Department		\$ 90,190.75	\$ -	\$ -		
Social Services						
Reclassification Processing Assistant III to Income Maintenance I	58 12B	\$ 24,867.18			\$ 799.58	FEDERAL
	62 06B	\$ 26,074.75			\$ 59.13	STATE
		\$ 1,207.57			\$ 544.98	COUNTY
	FICA	\$ 74.87			\$ 1,403.69	
	Medicare	\$ 17.51				
	Retirement	\$ 91.65			\$ -	FEDERAL
	401K	\$ 12.08			\$ -	STATE
Total		\$ 1,403.68	\$ 1,403.68	\$ -	\$ -	COUNTY
Reclassification Processing Assistant III to Income Maintenance I	58 2A	\$ 20,177.56			\$ 1,792.18	FEDERAL
	62 01A	\$ 23,139.74			\$ 132.54	STATE
		\$ 2,962.18			\$ 1,221.49	COUNTY
	FICA	\$ 74.87			\$ 3,146.21	
	Medicare	\$ 17.51				
	Retirement	\$ 91.65			\$ -	FEDERAL
	401K	\$ -			\$ -	STATE
Total		\$ 3,146.21	\$ 3,146.21	\$ -	\$ -	COUNTY

Department	Description	Request	Recommended	Recommended	Funding	Final
Social Services con't.						
Reclassification Processing Assistant III to Processing Assistant IV	58 2A	\$ 20,177.56			\$ 805.78	FEDERAL
	60 1A	\$ 21,394.49			\$ 59.59	STATE
		\$ 1,216.93			\$ 549.19	COUNTY
	FICA	\$ 75.45			\$ 1,414.56	
	Medicare	\$ 17.65				
	Retirement	\$ 92.36			\$ -	FEDERAL
	401K	\$ 12.17			\$ -	STATE
	Total	\$ 1,414.56	\$ -	\$ -	\$ -	COUNTY
					\$ -	
Reclassification Processing Assistant III to Processing Assistant IV	58 03B	\$ 20,789.21			\$ 679.46	FEDERAL
	60 02A	\$ 21,824.27			\$ 50.25	STATE
		\$ 1,035.06			\$ 463.09	COUNTY
	FICA	\$ 64.17			\$ 1,192.80	
	Medicare	\$ 15.01				
	Retirement	\$ 78.56			\$ -	FEDERAL
	401K	\$ -			\$ -	STATE
	Total	\$ 1,192.80	\$ -	\$ -	\$ -	COUNTY
Reclassification Processing Assistant III to Processing Assistant IV	58 17A	\$ 27,196.91			\$ 888.45	FEDERAL
	60 15B	\$ 28,550.34			\$ 65.71	STATE
		\$ 1,353.43			\$ 605.54	COUNTY
	FICA	\$ 83.91			\$ 1,559.70	
	Medicare	\$ 19.62				
	Retirement	\$ 102.73			\$ -	FEDERAL
	401K	\$ -			\$ -	STATE
	Total	\$ 1,559.69	\$ -	\$ -	\$ -	COUNTY
					\$ -	
Reclassification Social Worker II to Social Worker III-Adult Services	68 01B	\$ 29,572.79			\$ 1,376.16	FEDERAL
	70 01A	\$ 31,669.17			\$ 101.77	STATE
		\$ 2,096.38			\$ 937.95	COUNTY
	FICA	\$ 129.98			\$ 2,415.88	
	Medicare	\$ 30.40				
	Retirement	\$ 159.12			\$ -	FEDERAL
	401K	\$ -			\$ -	STATE
	Total	\$ 2,415.88	\$ -	\$ -	\$ -	COUNTY
					\$ -	
Reclassification Social Worker II to Social Worker III-Adult Services	68 1B	\$ 29,572.79			\$ 1,597.44	FEDERAL
	70 1B	\$ 31,985.33			\$ 118.14	STATE
		\$ 2,412.54			\$ 1,088.76	COUNTY
	FICA	\$ 149.58			\$ 2,804.34	
	Medicare	\$ 34.98				
	Retirement	\$ 183.11			\$ -	FEDERAL
	401K	\$ 24.13			\$ -	STATE
	Total	\$ 2,804.34	\$ -	\$ -	\$ -	COUNTY
					\$ -	

Department	Description	Request	Recommended	Recommended	Funding	Final
Social Services con't.						
Social Worker II to replace two contract workers	68 1B	\$ 29,572.79			\$ 23,442.33	FEDERAL
New Position	FICA	\$ 1,833.51			\$ 1,733.67	STATE
\$22,620 @2 Contract Employees	Medicare	\$ 428.81			\$ 15,977.53	COUNTY
	Retirement	\$ 2,244.57			\$ 41,153.53	
	401K	\$ 295.73				
	Insurance	\$ 6,100.92			\$ -	FEDERAL
Total	Dental	\$ 379.00			\$ -	STATE
	Unemploy	\$ 231.00			\$ -	COUNTY
	Term Ins	\$ 67.20			\$ -	
Total		\$ 41,153.53	\$ 41,153.53	\$ -		
Social Worker Supervisor III	73 01B	\$ 37,419.07				
New Position	FICA	\$ 2,319.98				
	Medicare	\$ 542.58	FEDERAL		\$ 28,637.66	
	Retirement	\$ 2,840.11	STATE		\$ 2,117.89	
	401K	\$ 374.19	COUNTY		\$ 19,518.50	
	Insurance	\$ 6,100.92			\$ 50,274.05	
	Dental	\$ 379.00				
	Unemploy	\$ 231.00			\$ -	
	Term Ins	\$ 67.20			\$ -	
Total		\$ 50,274.05	\$ -	\$ -	\$ -	
Total Social Services		\$ 105,364.74	\$ 45,703.42	\$ -		

Tax Administration

Reclassification Listing Appraiser Grade 64 to 66

64 12B	\$ 31,464.29
66 11A	\$ 33,032.09
	\$ 1,567.80
FICA	\$ 97.20
Medicare	\$ 22.73
Retirement	\$ 119.00
401K	\$ 15.68
	\$ 1,822.41

Reclassification Personal Property Appraiser

64 01A	\$ 25,028.12
66 01A	\$ 27,070.81
	\$ 2,042.69
FICA	\$ 126.65
Medicare	\$ 29.62
Retirement	\$ 155.04
401K	\$ 20.43
	\$ 2,374.43

Department	Description	Request	Recommended	Recommended	Funding	Final
Tax Administration con't						
Reclassification Motor Vehicle Appraiser	64 10B	\$ 30,236.30				
	66 09A	\$ 31,742.75				
		\$ 1,506.45				
	FICA	\$ 93.40				
	Medicare	\$ 21.84				
	Retirement	\$ 114.34				
	401K	\$ 15.06				
		\$ 1,751.09				
Total Tax Administration		\$ 5,947.93	\$ -			
Total Increase						
FEDERAL		\$ 405,911.16	\$ 52,817.37		Total Recommended	
STATE		\$ (60,019.04)	\$ (29,007.69)		FEDERAL	
New School/F. Tech Fund		\$ (4,438.69)	\$ (2,145.25)		STATE	
Other Funds		\$ (40,764.99)	\$ -		New School/F. Tech Fund	
		\$ -	\$ -		Other Funds	
Total General Fund		\$ 300,688.44	\$ 21,664.43	\$ -	General Fund	\$ -

Department	Description	Request	Recommended	Recommended	Funding	Final
Water & Sewer Funds						
Reclassification Maintenance Worker/Road Signs/Water & Sewer to Water & Sewer Maintenance Tech						
	65 03B	\$ 27,824.24				
Danbury Water Fund 30%	67 02B	\$ 29,209.02				
Regional Sewer Fund 30%		\$ 1,384.78				
Water & Sewer Authority 20%	FICA	\$ 86.00				
Forsyth Tech 20%	Medicare	\$ 20.00				
No General Fund	Retirement	\$ 105.00				
	401K	\$ 14.00				
	Total	\$ 1,609.78	\$ 1,609.78	\$ -	\$ -	
Water & Sewer Maintenance Tech move position to water & sewer funds						
	67 08B	\$ 32,461.15				
	FICA	\$ 2,012.59				
Danbury Water Fund 30%	Medicare	\$ 470.69				
Regional Sewer Fund 30%	Retirement	\$ 2,463.80				
Water & Sewer Authority 20%	401K	\$ 324.61				
Forsyth Tech 20%	Insurance	\$ 6,100.92				
No General Fund	Dental	\$ 379.44				
	Unemploy	\$ 231.00				
	Term Ins	\$ 67.20				
		\$ 44,511.40				
Water & Sewer Maintenance Tech moving position to Water & Sewer Funds						
This is the position requested to be reclassified see above.						
	67 02B	\$ 29,209.02				
	FICA	\$ 1,810.96				
Danbury Water Fund 30%	Medicare	\$ 423.53				
Regional Sewer Fund 30%	Retirement	\$ 2,216.96				
Water & Sewer Authority 20%	401K	\$ 292.09				
Forsyth Tech 20%	Insurance	\$ 6,100.92				
No General Fund	Dental	\$ 379.44				
	Unemploy	\$ 231.00				
	Term Ins	\$ 67.20				
		\$ 40,731.12				
Total Water & Sewer Funds		\$ 85,242.52	\$ 25,573.00	Danbury Water Fund 30%		
			\$ 25,573.00	Regional Sewer Fund 30%		
			\$ 17,049.00	Water & Sewer Authority 20%		
			\$ 17,049.00	Forsyth Tech 20%		
			\$ -	No General Fund		
			\$ 85,244.00			

STOKES COUNTY
2017-18 REVALUATION

05/03/17

Neutral Property Tax Increase

Note: The top part of this worksheet is used as working papers to make it easier for you (counties and municipalities) to calculate amounts that should be used in the actual

Revaluations as of:

January 1, 2013 and 2017

Fiscal year	Assessed Valuation	Annexation (Deannexation)	Total w/ Annexation or Deannexation	Valuation Increase	Percentage change
2017-18	3,877,557,220				
2016-17	3,730,819,015		3,730,819,015	(11,057,350)	-0.30%
2015-16	3,741,876,365		3,741,876,365	57,562,459	1.56%
2014-15	3,684,313,906		3,684,313,906	(61,308,906)	-1.64%
2013-14	3,745,622,812		3,745,622,812	86,198,749	2.36%
2012-13	3,659,424,063				
				0.50%	Average growth % Doesn't include revaluation increase
<hr/>					
Last year prior to revaluation				Tax rate	Estimated tax levy
2016-17	3,730,819,015			0.6200	23,131,078
<hr/>					
First year of revaluation				Tax rate to produce equivalent levy	
2017-18	3,877,557,220			0.5965	23,131,078
<hr/>					
Increase tax rate for average growth rate				Revenue neutral tax	
	3,877,557,220			0.5995	23,245,899
<hr/>					
Average Percentage Increase				Increase	114,821 0.50%

STOKES COUNTY
2017-18 REVALUATION
NEW SCHOOL/F TECH FUND

05/03/17

Neutral Property Tax Increase

Note: The top part of this worksheet is used as working papers to make it easier for you (counties and municipalities) to calculate amounts that should be used in the actual

Revaluations as of:

January 1, 2013 and 2017

Fiscal year	Assessed Valuation	Annexation (Deannexation)	Total w/ Annexation or Deannexation	Valuation Increase	Percentage change
2017-18	3,877,557,220				
2016-17	3,730,819,015		3,730,819,015	(11,057,350)	-0.30%
2015-16	3,741,876,365		3,741,876,365	57,562,459	0.00%
2014-15	3,684,313,906		3,684,313,906	(61,308,906)	0.00%
2013-14	3,745,622,812		3,745,622,812	86,198,749	0.00%
2012-13	3,659,424,063				
				-0.07%	Average growth % Doesn't include revaluation increase
<hr/>					
Last year prior to revaluation				Tax rate	Estimated tax levy
2016-17	3,730,819,015			0.0400	1,492,328
				Tax rate to produce equivalent levy	
First year of revaluation					
2017-18	3,877,557,220			0.0385	1,492,328
				Revenue neutral tax	
Increase tax rate for average growth rate	3,877,557,220			0.0385	1,491,225
				Increase	(1,102)
Average Percentage Increase					-0.07%

STOKES COUNTY
2017-18 REVALUATION
KING FIRE DISTRICT

05/03/17

Neutral Property Tax Increase

Note: The top part of this worksheet is used as working papers to make it easier for you (counties and municipalities) to calculate amounts that should be used in the actual

Revaluations as of:

January 1, 2013 and 2017

Fiscal year	Assessed Valuation	Annexation (Deannexation)	Total w/ Annexation or Deannexation	Valuation Increase	Percentage change
2017-18	481,572,860				
2016-17	467,340,223		467,340,223	215,009	0.05%
2015-16	467,125,214		467,125,214	3,019,021	0.65%
2014-15	464,106,193		464,106,193	34,771,916	8.10%
2013-14	429,334,277		429,334,277	(23,014,630)	-5.09%
2012-13	452,348,907				
					0.93% Average growth % Doesn't include revaluation increase
<hr/>					
Last year prior to revaluation				Tax rate	Estimated tax levy
2016-17	467,340,223			0.0750	350,505
				Tax rate to produce equivalent levy	
First year of revaluation					
2017-18	481,572,860			0.0728	350,505
				Revenue neutral tax	
Increase tax rate for average growth rate	481,572,860			0.0735	353,754
				Increase	3,249
			Average Percentage Increase		0.93%

05/03/17

Note: The top part of this worksheet is used as working papers to make it easier for you (counties and municipalities) to calculate amounts that should be used in the actual

January 1, 2013 and 2017

Fiscal year	Assessed Valuation	Annexation (Deannexation)	Total w/ Annexation or Deannexation	Valuation Increase	Percentage change
2017-18	93,884,372				
2016-17	88,871,556		88,871,556	(879,401)	-0.98%
2015-16	89,750,957		89,750,957	705,326	0.79%
2014-15	89,045,631		89,045,631	6,292,508	7.60%
2013-14	82,753,123		82,753,123	(7,167,415)	-7.97%
2012-13	89,920,538				
					-0.14% Average growth % Doesn't include revaluation increase
Last year prior to revaluation				Tax rate	Estimated tax levy
2016-17	88,871,556			0.0750	66,654
First year of revaluation				Tax rate to produce equivalent levy	
2017-18	93,884,372			0.0710	66,654
Increase tax rate for average growth rate	93,884,372			Revenue neutral tax	
				0.0709	66,561
				Increase	(92)
				Average Percentage Increase	-0.14%

STOKES COUNTY
2017-18 REVALUATION
WALNUT COVE FIRE DISTRICT

05/03/17

Neutral Property Tax Increase

Note: The top part of this worksheet is used as working papers to make it easier for you (counties and municipalities) to calculate amounts that should be used in the actual

Revaluations as of:

January 1, 2013 and 2017

Fiscal year	Assessed Valuation	Annexation (Deannexation)	Total w/ Annexation or Deannexation	Valuation Increase	Percentage change
2017-18	337,820,841				
2016-17	327,899,484		327,899,484	(1,157,387)	-0.35%
2015-16	329,056,871		329,056,871	374,456	0.11%
2014-15	328,682,415		328,682,415	20,021,415	6.49%
2013-14	308,661,000		308,661,000	(31,076,600)	-9.15%
2012-13	339,737,600				
					-0.72% Average growth % Doesn't include revaluation increase
<hr/>					
Last year prior to revaluation				Tax rate	Estimated tax levy
2012-13	327,899,484			0.0750	245,925
				Tax rate to produce equivalent levy	
First year of revaluation					
2013-14	337,820,841			0.0728	245,925
				Revenue neutral tax	
Increase tax rate for average growth rate	337,820,841			0.0723	244,143
				Increase	(1,782)
				Average Percentage Increase	-0.72%

STOKES COUNTY
2013-14 REVALUATION
SERVICE DISTRICT

05/21/09

Neutral Property Tax Increase

Note: The top part of this worksheet is used as working papers to make it easier for you (counties and municipalities) to calculate amounts that should be used in the actual

Revaluations as of:

January 1, 2013 and 2017

Fiscal year	Assessed Valuation	Annexation (Deannexation)	Total w/ Annexation or Deannexation	Valuation Increase	Percentage change
2017-18	2,300,327,337				
2016-17	2,230,522,528		2,230,522,528	(813,343)	-0.04%
2015-16	2,231,335,871		2,231,335,871	39,363,563	1.80%
2014-15	2,191,972,308		2,191,972,308	110,615,600	5.31%
2013-14	2,081,356,708		2,081,356,708	(106,796,199)	-4.88%
2012-13	2,188,152,907				
					0.55% Average growth % Doesn't include revaluation increase

Last year prior to revaluation	Tax rate	Estimated tax levy
2016-17	0.0750	1,672,892

First year of revaluation	Tax rate to produce equivalent levy	
2017-18	0.0727	1,672,892

Increase tax rate for average growth rate	Revenue neutral tax	
2,300,327,337	0.0731	1,682,065

Increase	9,173
Average Percentage Increase	0.55%

#5

Department	ID #	Mileage	Year	Manufacture	Vehicle	VIN
ADMINISTRATION	109	173,853	2006	FORD	Crown Victoria	2FAFP71W66X157789
ADMINISTRATION	105	130,159	2008	CHEV	Caprice	1G1ZG57B38F225604
ANIMAL CONTROL	186	351,744	2005	FORD	Ranger	1FTYR15E55PA77674
ANIMAL CONTROL	232	289,145	2007	FORD	Ranger	1FTYR15E37PA57670
ANIMAL CONTROL	141	177,612	2011	FORD	Ranger	1FTLR4FE6BPA12578
COMMUNICATIONS	273	56,248	1984	CHEVROLET	Holiday Rambler	1GBKP37W5E3313586
COMMUNICATIONS	101	173,800	2003	FORD	Explorer	1FMZU73KX3UB63927
CO-OP EXTENSION	283	77,437	2008	FORD	Van	1FBSS31L38DA79959
DAY RPT CTR	8	38,571	2001	DODGE	Van	2B5WB35Y41K526189
DAY RPT CTR	16	171,900	2004	FORD	Crown Victoria	2FAHP71W34X146187
DAY RPT CTR			2013	LOOK	Trailer	53BTE1422DU005927
Emerg Management	201	12,508	2012	CHEVROLET	3500 Series	1GB4KZCG6CF107536
Emerg Management	474	18,546	2016	CHEVROLET	2500 Series	1GC1KUEG2GF132454
EMS	50	332,201	1997	FORD	Expedition	1FMFU18L1VLB72641
EMS			2003	UNKNOWN	Decon Trailer	5L2FT12223L000169
EMS			2006	CARGO CRAFT	Trailer	4FPAB14296G105873
EMS	44	150,385	2006	FORD	Explorer	1FMEU72E06UA68307
EMS			2007	UNKNOWN	Trailer	5HABE12177N004182
EMS	41	238,006	2009	FORD	F350	1FDWE35P79DA64864
EMS	45	182,641	2010	FORD	E350 Ford Chasis	1FDSE3FP3ADA11144
EMS	53	187,500	2011	FORD	F250 Truck	1FD7X2BT2BEC30850
EMS	39	183,950	2012	CHEVROLET	G4500 Ambulance	1GB6G5CL7C1132880
EMS	40	240,005	2012	CHEVROLET	G4500 Ambulance	1GB6G5CL1C1164000
EMS	48	228,773	2012	CHEVROLET	G4500 Ambulance	1GBG65CL5C1178076
EMS	46	234,197	2012	CHEVROLET	G4500 Ambulance	1GB6G5CL7C1165295
EMS	440	150,524	2014	CHEVROLET	G4500 Ambulance	1GB6G5CLXE1181641
EMS			2015	ATC	Trailer	5JXCZ1218FE198763
EMS	490	39,968	2015	FORD	F-450 Ambulance	1FDUF4HT4FED31158
EMS	441	34,820	2015	CHEVROLET	G4500 Ambulance	1GBG5CL1F1287557
EMS	484	39,667	2015	FORD	F-450 Ambulance	1FDUF4HT2FED31157
ENV HEALTH	13	194,713	2002	GMC	Envoy	1GKDT13S022528340
ENV HEALTH	235	138,162	2004	FORD	Explorer	1FMZU73K94ZA70210
ENV HEALTH	178	134,303	2007	FORD	Ranger	1FTYR15E77PA57669
FIRE MARSHAL	3	136,758	2001	DODGE	Truck	3B7KF26Z91M245323
FIRE MARSHAL	11	194,103	1999	CHEVROLET	Tahoe	1GNEK13R2XJ488119
FIRE MARSHAL	473	19,573	2016	CHEVROLET	2500 Series	1GC1KUEG5GF133954

Department	ID #	Mileage	Year	Manufacture	Vehicle	VIN
FTCC	7	109,062	1987	FORD	Truck	1FTEF14N8HPA71028
FTCC	129	219,432	2000	FORD	Crown Victoria	2FAFP71W9YX157238
HEALTH	6	87,686	2004	FORD	Explorer	1FMZU72K14ZB06781
HEALTH	27	198,740	2004	FORD	Crown Victoria	2FAHP71WX4X146185
HEALTH	150	102,785	2006	FORD	Taurus	1FAFP53U16A123042
HEALTH			2008	NOR-E FIRST	Commander	1WC200J23B1121925
HEALTH			2008	HOMESTEADER	Trailer	5HABE12268N015149
HEALTH			2010	HOMESTEADER	6X12 HT Trailer	5HABE1222AN004929
INFORMATION SERVICES	33	146,141	2002	CHEVROLET	Van	1GNDU23E82D161675
LIBRARY	57	54,230	2006	DODGE	Sprinter Van	WD0PD644765889319
NAT RESOURCES	47	284,170	2005	FORD	Excursion	1FMNU41L35ED24012
NAT RESOURCES	61	189,756	2007	FORD	Crown Vic	2FAHP71W07X128475
PLANNING/ZONING	195	261,887	2000	FORD	Ranger	1FTYR11VXYTA96531
PLANNING/ZONING	196	207,123	2000	FORD	Ranger	1FTYR11V3YTA96533
PLANNING/ZONING	197	206,130	2000	FORD	Ranger	1FTYR11V5YTA96534
PLANNING/ZONING	76	232,813	2007	CHEVROLET	Trailblazer	1GNDT13S272189218
PUBLIC BUILDINGS	193	67,277	1990	IVECO	Box Truck	ZCFES343XL1921770
PUBLIC BUILDINGS	64	97,066	1993	FORD	Truck	2FTJW35H8PCA96949
PUBLIC BUILDINGS			1994	TANDEM	Trailer	NCX776145
PUBLIC BUILDINGS	38	226,182	1994	FORD	Truck	1FTEF15N1RNA95828
PUBLIC BUILDINGS	94	154,180	1997	CHEVROLET	Truck	1GCCS19X9VK191670
PUBLIC BUILDINGS		108,751	1999	INTERNATIONAL	2574 Tandem Axle	1HTGGAHR6XH679760
PUBLIC BUILDINGS	157	203,123	1999	CHEV	Van	1GNDU06E1XD200405
PUBLIC BUILDINGS	55	82,333	2000	FORD	Ranger	1FTYR10V6YTA96530
PUBLIC BUILDINGS	438	143,796	2000	FORD	Ranger	1FTYR10V3YTA99076
PUBLIC BUILDINGS	194	170,089	2000	FORD	Truck	1FTYR11V1TA96532
PUBLIC BUILDINGS			2002	TANDEM	Trailer	NCX1071747
PUBLIC BUILDINGS	121	110,858	2005	GMC	Truck	1GTCS196258204442
PUBLIC BUILDINGS	292	35,202	2011	FORD	Truck	1FT7X2B61BEC16629
PUBLIC BUILDINGS			2016	HALAN	6.5X12 TRAILER	1H9FG1215GL556341
PURCHASING	279	232,022	2004	FORD	Explorer	1FMZU72K84ZB27367
SENIOR CITIZENS	4	163,215	1999	FORD	Crown Victoria	2FAFP71W3XX237388
SENIOR CITIZENS	31	193,103	2005	FORD	Crown Victoria	2FAHP71W05X149453
SENIOR CITIZENS	56	140,305	2006	CHRYSLER	Van	1A4GP45R56B760781

Department	ID #	Mileage	Year	Manufacture	Vehicle	VIN
SHERIFF'S	71	119,075	1999	PONTIAC		2G2FV22G6X2220662
SHERIFF'S	434	245,110	2000	DODGE	Durango	1B4HS28X5YF195837
SHERIFF'S			2002	NULL	Trailer	NCX1093957
SHERIFF'S	302	150,618	2003	FORD	Crown Vic	2FAFP71W53X109454
SHERIFF'S	280	196,387	2003	FORD	Explorer	1FMZU72K73ZA95901
SHERIFF'S			2004	UNKNOWN	HMST Enclosed Traile	5HAPA14224N039098
SHERIFF'S	237	59,906	2005	FORD	F-350	1FDWF37P25EC87330
SHERIFF'S	68	170,673	2005	FORD	Explorer	1FMDU65W85ZA18878
SHERIFF'S			2005	TEXA	Trailer	17XFP101051056301
SHERIFF'S	491	176,674	2005	FORD	Expedition	1FMFU18555LB13545
SHERIFF'S	20	188,032	2006	FORD	Crown Victoria	2FAFP71W66X157792
SHERIFF'S	87	119,284	2006	FORD	Explorer	1FMFU72E76UB73006
SHERIFF'S	12	125,680	2006	FORD	Van	1FTSS34L86DA55788
SHERIFF'S	439	184,509	2006	FORD	Explorer	1FMFU73E76UB63980
SHERIFF'S	32	142,759	2007	FORD	Taurus	1FAFP53U67A133616
SHERIFF'S	102	131,474	2007	FORD	Taurus	1FAFP53U87A133617
SHERIFF'S	149	138,106	2007	FORD	Crown Vic	2FAHP71W27X128476
SHERIFF'S	130	165,100	2007	FORD	Crown Vic	2FAHP71W47X128477
SHERIFF'S	93	158,789	2007	CHEVROLET	Trailblazer	1GNDT13SX72189449
SHERIFF'S	29	112,747	2007	DODGE	Charger	2B3LA43G37H709149
SHERIFF'S	81	129,577	2007	FORD	Edge	2FMDK38C97BA71102
SHERIFF'S	488	156,399	2007	HYUNDAI	Sante fe	5NMSG13D97H068915
SHERIFF'S	52	121,607	2008	FORD	Crown Vic	2FAFP71V58X122316
SHERIFF'S	274	128,460	2009	FORD	Fusion	3FAHP071X9R173752
SHERIFF'S	215	181,153	2009	FORD	Crown Vic	2FAHP71V59X113965
SHERIFF'S	30	99,365	2009	FORD	Crown Vic	2FAHP71V09X113971
SHERIFF'S	65	154,152	2009	FORD	Crown Vic	2FAHP71V49X118316
SHERIFF'S	217	122,377	2009	FORD	Crown Vic	2FAHP71V69X118317
SHERIFF'S	85	178,904	2009	FORD	Crown Vic	2FAHP71V89X118318
SHERIFF'S	220	150,461	2009	FORD	Crown Vic	2FAHP71VX9X118319
SHERIFF'S	275	148,792	2009	FORD	Crown Vic	2FAHP71V69X118320
SHERIFF'S	110	217,316	2009	FORD	Taurus	1FAHP25W99G108098
SHERIFF'S	97	104,162	2010	FORD	Fusion	3FAHP0HAXAR271120
SHERIFF'S	233	95,285	2010	FORD	Fusion	3FAHP0HA1AR271121
SHERIFF'S	116	148,024	2010	FORD	Crown Vic	2FABP7BV0AX118757
SHERIFF'S	120	170,164	2010	FORD	Crown Vic	2FABP7BV4AX118759
SHERIFF'S	225	175,213	2010	FORD	Crown Vic	2FABP7BV0AX118760
SHERIFF'S	5	176,960	2010	FORD	Crown Vic	2FABPBV2AX118761
SHERIFF'S	487	96,963	2010	NISSAN	Murano	JNBAZ1MW3AW124703
SHERIFF'S	96	159,112	2011	FORD	Crown Vic	2FABP7BV9BX137731
SHERIFF'S	107	159,423	2011	FORD	Crown Vic	2FABP7BV2BX137733
SHERIFF'S	80	157,318	2011	FORD	Crown Vic	2FABP7BV6BX137735
SHERIFF'S	75	141,748	2011	FORD	Crown Vic	2FABP7BV8BX137736
SHERIFF'S	25	113,570	2011	FORD	Explorer	1FMHK8B82BGA39497
SHERIFF'S			2012	BOAT TRAILER	Trailer	NCX1189922

Department	ID #	Mileage	Year	Manufacture	Vehicle	VIN
SHERIFF'S	58	143,090	2013	FORD	Police Interceptor	1FAHP2M80DG143672
SHERIFF'S	23	111,291	2013	FORD	Police Interceptor	1FAHP2M80DG143673
SHERIFF'S	176	79,447	2013	FORD	Police Interceptor	1FAHP2M86DG175818
SHERIFF'S	9	57,489	2013	FORD	Police Interceptor	1FAHP2M86DG175821
SHERIFF'S	73	126,841	2013	FORD	Police Interceptor	1FAHP2M84DG175820
SHERIFF'S	147	118,854	2013	FORD	Police Interceptor	1FAHP2M82DG175816
SHERIFF'S	213	68,030	2013	FORD	Police Interceptor	1FAHP2M84DG175817
SHERIFF'S	146	90,504	2013	FORD	Police Interceptor	1FAHP2M88DG175819
SHERIFF'S	435	29,943	2014	FORD	Truck	1FTFW1EF6EKD82932
SHERIFF'S	443	40,247	2015	FORD	Expedition	1FMJU1GT6FEF09306
SHERIFF'S	445	80,621	2015	FORD	Police Interceptor	1FAHP2MK8FG122858
SHERIFF'S	449	69,562	2015	FORD	Police Interceptor	1FAHP2MK4FG121500
SHERIFF'S	444	39,299	2015	FORD	Police Interceptor	1FAHP2MK8FG121497
SHERIFF'S	447	55,175	2015	FORD	Police Interceptor	1FAHP2MKFG122859
SHERIFF'S	446	88,304	2015	FORD	Police Interceptor	1FAHP2MK1FG121499
SHERIFF'S	448	38,638	2015	FORD	Police Interceptor	1FAHP2MKXFG121498
SHERIFF'S	479	25,309	2016	FORD	Police Interceptor	1FAHP2MK7GG101355
SHERIFF'S	478	25,124	2016	FORD	Police Interceptor	1FAHP2MK5GG101354
SHERIFF'S	476	25,088	2016	FORD	Police Interceptor	1FAHP2MK1GG101352
SHERIFF'S	477	49,357	2016	FORD	Police Interceptor	1FAHP2MK3GG101353
SHERIFF'S	475	20,121	2016	FORD	Police Interceptor	1FAHP2MK9GG101356
SHERIFF'S	485	10,500	2016	FORD	Police Interceptor	1FAHP2MK5GG122737
SHERIFF'S	493	5,047	2017	FORD	Police Interceptor	1FAHP2MK8HG102838
SHERIFF'S	496	4,670	2017	FORD	Police Interceptor	1FAHP2MK8HG102836
SHERIFF'S	497	500	2017	FORD	Police Interceptor	1FAHP2MK8HG102840
SHERIFF'S	494	3,015	2017	FORD	Police Interceptor	1FAHP2MK8HG102839
SHERIFF'S	492	3,687	2017	FORD	Police Interceptor	1FAHP2MK2HG102835
SHERIFF'S	495	3,945	2017	FORD	Police Interceptor	1FAHP2MK8HG102837
Department	ID #	Mileage	Year	Manufacture	Vehicle	VIN
SOCIAL SERVICES	158	131,518	1999	CHEVROLET	Van	1GNDU03EXXD274863
SOCIAL SERVICES	191	115,856	2000	CHEVROLET	Cavalier	1G1JC5240Y7351169
SOCIAL SERVICES	214	56,436	2007	CHEVROLET	Van	1GNDV23167D105946
SOCIAL SERVICES	98	50,264	2011	DODGE	Van	2D4RN4DGXBR657973
SOCIAL SERVICES	294	75,452	2011	FORD	Fusion	3FAHP0GAXBR268799
SOCIAL SERVICES	293	84,868	2011	FORD	Fusion	3FAHP0GA2BR268800
SOCIAL SERVICES	295	85,386	2011	FORD	Fusion	3FAHP0GA4BR268801
SOCIAL SERVICES	297	89,534	2011	FORD	Fusion	3FAHP0GA6BR268802
SOCIAL SERVICES	299	69,630	2011	FORD	Fusion	3FAHP0GA8BR268803
SOCIAL SERVICES	298	75,942	2011	FORD	Fusion	3FAHP0GAXBR268804
SOCIAL SERVICES	296	75,841	2011	FORD	Fusion	3FAHP0GA1BR268805
SOCIAL SERVICES	470	19,875	2016	FORD	Fusion	1FA6PDG79G5123226
SOCIAL SERVICES	471	20,455	2016	FORD	Fusion	1FA6PDG70G5123227
SOCIAL SERVICES	472	10,101	2016	DODGE	Van	2C4RDGBG1GR172164

Department	ID #	Mileage	Year	Manufacture	Vehicle	VIN
SOLID WASTE	261	98,996	1983	INTERNATIONAL	Truck	1HSZPJYT1EHA27038
SOLID WASTE	433	318,012	1993	FORD	Truck	1FTDR15X8PPB24828
SOLID WASTE	59	96,515	1999	CHEVROLET	Truck	1GBJC34R7XF075716
SOLID WASTE			1999	HUDSON	Trailer	10HHTD1D7X1000686
SOLID WASTE		250,346	2005	PETERBILT	Refuse Truck	1NPZL00X75D715636
SOLID WASTE		254,960	2005	PETERBILT	Refuse Truck	1NPZL00X05D716319
SOLID WASTE		293,076	2005	PETERBILT	Refuse Truck	1NPZL00X75D716320
SOLID WASTE			2013	KAUFMAN	Trailer	5VGFD1821DL001027
SOLID WASTE		36,184	2016	MACK	Refuse Truck	1M2AV04C2GM014037
SOLID WASTE		13,674	2016	FORD	F250 Truck	1FTBF2B65GED15314
TAX ADMINISTRATION	304	200,665	1996	CHEVROLET	Blazer	1GNDT13W2T2189233
TAX ADMINISTRATION	240	189,917	2005	FORD	Crown Victoria	2FAHP71W75X149451
VEHICLE MAINT	100	256,223	1997	FORD	Truck	1FTDF17W5VNC23239
VEHICLE MAINT	22	151,552	2000	CHEVROLET	Cavalier	1G1JC5243Y7398096
VEHICLE MAINT	144	191,104	2005	INTERNATIONAL	4200 Chasis w/ 21' Ce	1HTMPAFM65H138182
VEHICLE MAINT	115	196,800	2007	FORD	Crown Vic	2FAHP71W67X128478