	Requested 2014/2015	Recommended 2013/2014
Taxes/Licenses - Ad Valorem	$8,335,041.00	$8,398,861.00
Taxes/Licenses - Other (Sales Taxes)	$2,377,800.00	$2,421,800.00
Charges for Services	$1,385,895.00	$1,464,895.00
Miscellaneous General Revenue	$308,750.00	$333,750.00
Program Specific - General	$618,501.00	$618,501.00
Program Specific - DSS	$2,461,407.00	$2,621,545.00
Program Specific - Health	$840,382.00	$840,382.00
Fund Balance Appropriated		
	$16,327,776.00	$16,699,734.00

Governing Body	$328,485.00	$137,462.00
General Government	$400,445.00	$367,205.00
Administration	$345,718.00	$327,866.00
Tax	$524,443.00	$491,410.00
Court	$18,671.00	$18,360.00
Elections	$245,262.00	$221,070.00
Register of Deeds	$195,208.00	$190,939.00
Building Inspections	$177,947.00	$151,696.00
Sheriff	$1,907,546.00	$1,707,085.00
Jail	$1,556,925.00	$1,498,309.00
Emergency Management	$207,813.00	$188,112.00
Medical Examiner	$8,000.00	$7,000.00
EMS Department	$1,136,186.00	$1,006,567.00
Public Buildings	$487,876.00	$442,000.00
Forestry Service	$66,152.00	$56,352.00
Economic Development/Planning	$2,414.00	$2,114.00
GTP Revolving Loans/Grants	$0.00	$0.00
Juvenile Restitution	$49,045.00	$47,605.00
County Extension Service	$167,524.00	$166,549.00
Soil Conservation	$117,769.00	$113,916.00
SHIIP Grant - Extension	$3,848.00	$3,848.00
Fit to Farm Grant	$8,689.00	$8,689.00
Veterans Service	$24,734.00	$24,734.00
DJJDP Youth Programs	$33,083.00	$33,083.00
School	$2,874,800.00	$2,718,000.00
Community College	$245,000.00	$230,000.00
Library	$141,000.00	$130,000.00
Mental Health	$29,800.00	$24,800.00

Recreation	$269,120.00	$242,081.00
Farmers Market Operations	$13,148.00	$11,500.00
DSS Administration	$2,080,571.00	$1,971,978.00
DSS Income Maintenance	$214,957.00	$214,957.00
DSS Services	$61,805.00	$61,805.00
DSS Child Support Enforcement	$37,700.00	$37,700.00
DSS Workfirst	$43,000.00	$43,000.00
DSS Other	$1,533,677.00	$1,533,677.00
BCCCP Plus	$1,720.00	$1,720.00
DSS - County Only	$7,000.00	$7,000.00
Public Health Administration	$265,149.00	$255,524.00
Public Health Animal Control	$97,647.00	$90,835.00
NC Farm Bureau HLFL	$2,500.00	$2,500.00
NC CPHQ	$0.00	$0.00
State Aid Mosquito Control	$4,148.00	$4,148.00
Public Health Tuberculosis	$31,768.00	$31,110.00
Public Health Adult Health	$31,690.00	$30,018.00
Public Health Risk Reduction	$13,074.00	$12,380.00
Public Health WIC Client Services	$90,550.00	$87,952.00
Public Health Maternal Health	$18,271.00	$17,927.00
Public Health WIC Expense	$14,868.00	$14,601.00
Public Health Child Health	$346,783.00	$325,653.00
Public Health Family Planning	$287,449.00	$280,514.00
Public Health Environmental Health	$82,724.00	$72,769.00
Public Health WIC Nutrition	$32,647.00	$32,024.00
Public Health Breastfeeding	$10,615.00	$10,317.00
Public Health Food and Lodging	$1,725.00	$1,275.00
Public Health Communicable Diseases	$38,963.00	$37,141.00
Care Coordination for Children	$58,418.00	$57,324.00
Breast/Cervical Cancer Control	$6,269.00	$5,804.00
Public Health Immunizations	$30,386.00	$29,815.00
Bioterrorism	$30,022.00	$28,439.00
Public Health Maternal Care Coordinator	$55,268.00	$54,058.00
Eastern Baby Love Plus	$0.00	$0.00
TB Medical Services	$50.00	$50.00
STD Drugs	$1,735.00	$1,735.00
Senior Services Administration	$80,243.00	$65,246.00
III-D Health	$2,542.00	$2,477.00
Congregate Meals	$45,648.00	$42,192.00
Home Delivered Meals	$42,280.00	$40,931.00
Senior Center Operations	$49,402.00	$45,860.00
United Way	$16,172.00	$15,130.00
Senior Center General Purpose	$15,573.00	$15,573.00
Interfund Transfers	$549,023.00	$548,223.00
	$17,920,683.00	$16,699,734.00

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11100	TAXES/LICENSES - AD VALOREM							
11100	430101	AD VAL-CUR	-7,272,469.00	-8,016,797.00	-7,052,636.00	-7,052,636.00	.00	.00
11100	430102	AD VAL-PRI	-358,796.00	-300,000.00	-275,000.00	-300,000.00	.00	.00
11100	430107	NCVTS AD V	.00	.00	-846,180.00	-875,000.00	.00	.00
11100	430201	DG TX-CURR	-1,030.00	-1,000.00	-1,200.00	-1,200.00	.00	.00
11100	430202	DGTX-PRIOR	-100.00	-100.00	-25.00	-25.00	.00	.00
11100	430500	PEN/INT	-177,300.00	-113,633.00	-160,000.00	-170,000.00	.00	.00
TOTAL TAXES/LICENSES - AD VA			-7,809,695.00	-8,431,530.00	-8,335,041.00	-8,398,861.00	.00	.00
TOTAL GENERAL FUND			-7,809,695.00	-8,431,530.00	-8,335,041.00	-8,398,861.00	.00	.00
		TOTAL REVENUE	-7,809,695.00	-8,431,530.00	-8,335,041.00	-8,398,861.00	.00	.00
		TOTAL EXPENSE	.00	.00	.00	.00	.00	.00
		GRAND TOTAL	-7,809,695.00	-8,431,530.00	-8,335,041.00	-8,398,861.00	.00	.00

** END OF REPORT - Generated by Lisa Johnson **

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11101	TAXES/LICENSES-OTHER							
11101	431101	1% S/TX	-602,103.00	-600,000.00	-570,000.00	-600,000.00	.00	.00
11101	431102	ART40-GEN	-773,080.00	-785,400.00	-810,000.00	-815,000.00	.00	.00
11101	431103	ART42-GEN	-160,165.00	-160,000.00	-160,000.00	-165,000.00	.00	.00
11101	431104	ART40-SCH	-331,320.00	-330,000.00	-350,000.00	-350,000.00	.00	.00
11101	431105	ART42-SCH	-240,248.00	-240,000.00	-235,000.00	-235,000.00	.00	.00
11101	431107	1/4 % SLS	-42,318.00	-160,000.00	-125,000.00	-125,000.00	.00	.00
11101	431505	B&W TX	-78,084.00	-83,000.00	-78,000.00	-80,000.00	.00	.00
11101	431507	EXCISE	-36,365.00	-44,000.00	-40,000.00	-42,000.00	.00	.00
11101	432102	CABLE TV	-10,000.00	-9,500.00	-9,800.00	-9,800.00	.00	.00
TOTAL TAXES/LICENSES-OTHER			-2,273,683.00	-2,411,900.00	-2,377,800.00	-2,421,800.00	.00	.00
TOTAL GENERAL FUND			-2,273,683.00	-2,411,900.00	-2,377,800.00	-2,421,800.00	.00	.00
		TOTAL REVENUE	-2,273,683.00	-2,411,900.00	-2,377,800.00	-2,421,800.00	.00	.00
		TOTAL EXPENSE	.00	.00	.00	.00	.00	.00
		GRAND TOTAL	-2,273,683.00	-2,411,900.00	-2,377,800.00	-2,421,800.00	.00	.00

** END OF REPORT - Generated by Lisa Johnson **

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11130	CHARGES FOR SERVICES							
11130	432103	SHRF FEES	-37,160.00	-35,000.00	-35,000.00	-35,000.00	.00	.00
11130	432104	BUILD INSP	-55,000.00	-85,000.00	-80,000.00	-90,000.00	.00	.00
11130	432105	RET CK FEE	-750.00	-900.00	-750.00	-750.00	.00	.00
11130	432106	REG DEEDS	-61,000.00	-60,000.00	-60,000.00	-60,000.00	.00	.00
11130	432107	WTR MGT FE	-164,128.00	-225,000.00	-225,000.00	-225,000.00	.00	.00
11130	432108	CIV LIC	-915.00	-1,000.00	-1,000.00	-1,000.00	.00	.00
11130	432110	GUN PRMTS	-2,000.00	-1,800.00	-2,500.00	-2,500.00	.00	.00
11130	432111	ELEC FEES	-25.00	-13,497.00	-14,865.00	-14,865.00	.00	.00
11130	432112	AMBUL FEES	-600,000.00	-610,000.00	-570,000.00	-625,000.00	.00	.00
11130	432113	CON WEAPON	-28,000.00	-6,500.00	-9,000.00	-20,000.00	.00	.00
11130	432115	MV MUN FEE	-804.00	-850.00	-900.00	-900.00	.00	.00
11130	432118	GRP HOME	-2,400.00	-2,800.00	-2,800.00	-2,800.00	.00	.00
11130	432201	COPY/VEND	-4,299.00	-4,500.00	-4,500.00	-4,500.00	.00	.00
11130	432203	REC CON RE	.00	-16,000.00	-20,000.00	-20,000.00	.00	.00
11130	432205	MUN PROP	-2,380.00	-2,400.00	-2,300.00	-2,300.00	.00	.00
11130	433104	PHONE COMM	-12,968.00	-11,000.00	-11,000.00	-11,000.00	.00	.00
11130	433105	RENT	-600.00	.00	.00	.00	.00	.00
11130	433111	REC-FEES	-27,381.00	-25,000.00	-25,000.00	-25,000.00	.00	.00
11130	433112	FIRE FEE	.00	-10,000.00	-3,500.00	-3,500.00	.00	.00
11130	433113	REIMB 911	.00	-15,000.00	-28,930.00	-28,930.00	.00	.00

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11130	433115	RENT-SR CN	-4,500.00	-4,500.00	-2,500.00	-4,500.00	.00	.00
11130	433116	CONSUMER	-350.00	-350.00	-350.00	-350.00	.00	.00
11130	433117	CONSUMER	-183.00	-200.00	.00	.00	.00	.00
11130	433118	FRM MARK	-4,000.00	-4,000.00	-6,000.00	-7,000.00	.00	.00
11130	433127	LF COR GR	.00	-10,000.00	.00	.00	.00	.00
11130	434102	FACILITY	-27,000.00	-27,000.00	-27,000.00	-27,000.00	.00	.00
11130	434103	COMMISSARY	-10,000.00	-9,000.00	-9,000.00	-9,000.00	.00	.00
11130	434106	MISD FEES	-326,100.00	-228,000.00	-240,000.00	-240,000.00	.00	.00
11130	434107	FARM-IP	-4,000.00	.00	-4,000.00	-4,000.00	.00	.00
TOTAL CHARGES FOR SERVICES			-1,375,943.00	-1,409,297.00	-1,385,895.00	-1,464,895.00	.00	.00
TOTAL GENERAL FUND			-1,375,943.00	-1,409,297.00	-1,385,895.00	-1,464,895.00	.00	.00
		TOTAL REVENUE	-1,375,943.00	-1,409,297.00	-1,385,895.00	-1,464,895.00	.00	.00
		TOTAL EXPENSE	.00	.00	.00	.00	.00	.00
		GRAND TOTAL	-1,375,943.00	-1,409,297.00	-1,385,895.00	-1,464,895.00	.00	.00

** END OF REPORT - Generated by Lisa Johnson **

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11160	MISCELLANEOUS GENERAL REVENUE							
11160	432203	REC-SPEC	-47,695.00	-14,000.00	-12,000.00	-12,000.00	.00	.00
11160	432301	REIMB BY E	-14,000.00	-48,951.00	.00	.00	.00	.00
11160	432500	INTEREST	-174.00	-250.00	-250.00	-250.00	.00	.00
11160	433101	MISC	-60,894.65	-19,020.00	-12,000.00	-12,000.00	.00	.00
11160	433103	GS TX REF	-26,300.00	.00	.00	.00	.00	.00
11160	433106	LEASE PROC	-90,000.00	-45,000.00	.00	.00	.00	.00
11160	433109	ELEC REIMB	-1,560.00	.00	.00	.00	.00	.00
11160	433110	SALE/ASSET	-46,000.00	-30,000.00	.00	.00	.00	.00
11160	433111	REC FEN SI	-10,900.00	-7,500.00	-9,500.00	-9,500.00	.00	.00
11160	433112	EMS-MISC	.00	-2,650.00	.00	.00	.00	.00
11160	433119	MED HOLDHA	-318,500.00	-255,840.00	-275,000.00	-300,000.00	.00	.00
11160	433133	TRFR REVAL	-106,754.00	.00	.00	.00	.00	.00
11160	433135	TR AWS FUN	-307,804.00	.00	.00	.00	.00	.00
11160	433140	GTP PAYOFF	.00	-396,292.00	.00	.00	.00	.00
11160	439161	TRANS-WTR	.00	-178,158.00	.00	.00	.00	.00
TOTAL MISCELLANEOUS GENERAL			-1,030,581.65	-997,661.00	-308,750.00	-333,750.00	.00	.00
TOTAL GENERAL FUND			-1,030,581.65	-997,661.00	-308,750.00	-333,750.00	.00	.00
		TOTAL REVENUE	-1,030,581.65	-997,661.00	-308,750.00	-333,750.00	.00	.00
		TOTAL EXPENSE	.00	.00	.00	.00	.00	.00
		GRAND TOTAL	-1,030,581.65	-997,661.00	-308,750.00	-333,750.00	.00	.00

** END OF REPORT - Generated by Lisa Johnson **

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11170	PROGRAM SPECIFIC - GENERAL							
11170	433106	LEASE PROC	.00	-181,000.00	.00	.00	.00	.00
11170	433111	JAG GRANT	-15,410.00	.00	.00	.00	.00	.00
11170	433115	GTP-MOORE	-1,654.00	-22,834.00	-953.00	-953.00	.00	.00
11170	433116	EASTCTRLS	-3,750.00	.00	.00	.00	.00	.00
11170	433118	GTP - NWL	-3,823.00	-21,945.00	-3,947.00	-3,947.00	.00	.00
11170	433122	RPY RIBEYE	-1,401.00	-10,944.00	-1,207.00	-1,207.00	.00	.00
11170	434102	HOMELAND	-123,000.00	-415,871.00	.00	.00	.00	.00
11170	434201	BOTTLE TX	-2,000.00	-2,500.00	-2,200.00	-2,200.00	.00	.00
11170	434301	JUV REST	-47,605.00	-47,605.00	-47,605.00	-47,605.00	.00	.00
11170	434302	JCPC CERT	-7,000.00	-7,000.00	-7,000.00	-7,000.00	.00	.00
11170	434304	FAM PRESER	-14,205.00	-14,205.00	-14,205.00	-14,205.00	.00	.00
11170	434305	SEED PROGR	-11,878.00	-11,878.00	-11,878.00	-11,878.00	.00	.00
11170	434308	JUV REST C	.00	-500.00	.00	.00	.00	.00
11170	434500	EMS SETTLE	-105,000.00	-125,000.00	-125,000.00	-125,000.00	.00	.00
11170	434501	EMS GRANT	-30,125.00	-30,000.00	-30,000.00	-30,000.00	.00	.00
11170	434503	SCS GRANT	-19,000.00	-23,843.00	-22,300.00	-22,300.00	.00	.00
11170	434504	VET GRANT	-1,452.00	-1,452.00	-1,452.00	-1,452.00	.00	.00
11170	434511	SHIIP GRAN	-5,191.00	-3,848.00	-3,848.00	-3,848.00	.00	.00
11170	434515	SRO REIMB	-63,000.00	-126,000.00	-126,000.00	-126,000.00	.00	.00
11170	434544	REY GRANT	-23,540.00	.00	.00	.00	.00	.00

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11170	434602	INMATE FEE	-114,432.00	-143,400.00	-50,000.00	-50,000.00	.00	.00
11170	434603	INMATE MED	-100.00	.00	.00	.00	.00	.00
11170	434803	C-1	-32,592.00	-41,795.00	-35,612.00	-35,612.00	.00	.00
11170	434804	C-2	-36,822.00	-34,398.00	-32,500.00	-32,500.00	.00	.00
11170	434805	C-1 USDA	-3,684.00	-4,162.00	-5,998.00	-5,998.00	.00	.00
11170	434806	C-2 USDA	.00	-3,985.00	-6,166.00	-6,166.00	.00	.00
11170	434808	ELEC GRANT	-5,446.00	.00	.00	.00	.00	.00
11170	434809	COA-INHOME	-29,152.00	-44,700.00	-44,453.00	-44,453.00	.00	.00
11170	434811	FAN GRANT	-100.00	-280.00	-280.00	-280.00	.00	.00
11170	434813	III-D	-1,731.00	-2,286.00	-2,286.00	-2,286.00	.00	.00
11170	434814	UW	-12,272.86	-12,969.00	-12,500.00	-12,500.00	.00	.00
11170	434815	S CNTR GP	-1,373.00	-11,680.00	-11,680.00	-11,680.00	.00	.00
11170	434819	SS FUNDRAI	-333.00	.00	.00	.00	.00	.00
11170	434820	SS DONATIO	-1,000.00	-2,000.00	-2,000.00	-2,000.00	.00	.00
11170	434821	E F & S	252.00	-3,311.00	-3,311.00	-3,311.00	.00	.00
11170	434829	MEAL SUPP-	-720.00	-2,592.00	-2,000.00	-2,000.00	.00	.00
11170	435000	GL EL WOOD	-394,000.00	.00	.00	.00	.00	.00
11170	435003	NC GARDEN	-940.00	-1,300.00	.00	.00	.00	.00
11170	435004	SHF-ADS	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.00	.00
11170	435005	NCDA GRANT	-3,000.00	-423.00	-1,500.00	-1,500.00	.00	.00
11170	435006	SR TRIP	-1,050.00	-9,370.00	-8,620.00	-8,620.00	.00	.00
11170	435007	RISK	-11,800.00	.00	.00	.00	.00	.00

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11170	435008	SHR DONATI	.00	-1,100.00	.00	.00	.00	.00
TOTAL PROGRAM SPECIFIC - GEN			-1,131,329.86	-1,368,176.00	-618,501.00	-618,501.00	.00	.00
TOTAL GENERAL FUND			-1,131,329.86	-1,368,176.00	-618,501.00	-618,501.00	.00	.00
		TOTAL REVENUE	-1,131,329.86	-1,368,176.00	-618,501.00	-618,501.00	.00	.00
		TOTAL EXPENSE	.00	.00	.00	.00	.00	.00
		GRAND TOTAL	-1,131,329.86	-1,368,176.00	-618,501.00	-618,501.00	.00	.00

** END OF REPORT - Generated by Lisa Johnson **

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11171	PROGRAM SPECIFIC-DSS							
11171	437101	ADMIN REIM	20.00	-280,201.00	-280,201.00	-308,000.00	.00	.00
11171	437104	SSBG	-118,766.00	-107,904.00	-92,688.00	-92,688.00	.00	.00
11171	437105	IV-E CPS	-29,000.00	-21,392.00	-35,915.00	-35,915.00	.00	.00
11171	437107	IND LIVING	-2,675.00	-2,675.00	-4,855.00	-4,855.00	.00	.00
11171	437108	DC ADMIN	-73,000.00	-69,918.00	-64,110.00	-64,110.00	.00	.00
11171	437109	PERM PLAN	-5,745.00	-5,745.00	-5,621.00	-5,621.00	.00	.00
11171	437112	ADULT CARE	-4,000.00	-4,763.00	-3,500.00	-3,500.00	.00	.00
11171	437115	CRISIS INT	-160,203.00	-101,432.00	-84,981.00	-84,981.00	.00	.00
11171	437116	ENERGY	-1,456.00	-2,702.00	-2,132.00	-2,132.00	.00	.00
11171	437117	ENERGY ASS	-15,008.00	.00	.00	-11,510.00	.00	.00
11171	437118	FD STAMPS	-173,000.00	-179,029.00	-166,553.00	-166,553.00	.00	.00
11171	437119	FS INC RET	-200.00	-8,100.00	-3,100.00	-3,100.00	.00	.00
11171	437120	MEDICAID	-220,000.00	-248,405.00	-155,000.00	-155,000.00	.00	.00
11171	437122	MA EXPAN	-10,534.00	-10,534.00	-10,534.00	-10,534.00	.00	.00
11171	437123	HLTH CH	-19,000.00	-4,200.00	-2,800.00	-2,800.00	.00	.00
11171	437124	IV-D	-157,857.00	-32,738.00	.00	-127,753.00	.00	.00
11171	437125	RESPITE	-9,476.00	-6,877.00	.00	-7,476.00	.00	.00
11171	437130	LIEAP	-70,765.00	-150,560.00	-127,684.00	-127,684.00	.00	.00
11171	437202	NRCOG I/H	-51,726.00	-51,500.00	-51,500.00	-51,500.00	.00	.00
11171	437205	CAP REV	-89,991.00	-89,700.00	-89,700.00	-89,700.00	.00	.00

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11171	437302	DAY CARE	-656,226.00	-620,863.00	-617,970.00	-617,970.00	.00	.00
11171	437401	TANF-EA	-1,373.00	.00	.00	.00	.00	.00
11171	437402	TANF-IV-D	-700.00	.00	.00	.00	.00	.00
11171	437404	4E FC BD	-101,000.00	-122,891.00	-40,820.00	-40,820.00	.00	.00
11171	437405	TANF-FEES	-150.00	.00	.00	.00	.00	.00
11171	437406	IV-D INCEN	-4,000.00	-20,000.00	-13,000.00	-13,000.00	.00	.00
11171	437411	ADOP PROMO	.00	-14,400.00	-14,400.00	.00	.00	.00
11171	437501	FC-HSF	-118,000.00	-88,350.00	-78,350.00	-78,350.00	.00	.00
11171	437601	WORK FIRST	-331,626.00	-403,692.00	-350,000.00	-350,000.00	.00	.00
11171	437801	FNS ARRA	75.00	.00	.00	.00	.00	.00
11171	437901	MA FRAUD	.00	-100.00	.00	.00	.00	.00
11171	437902	MISC-DSS	.00	-5,711.00	-1,500.00	-1,500.00	.00	.00
11171	437906	HLTH CHOIC	-3,500.00	.00	-2,993.00	-2,993.00	.00	.00
11171	437907	ADOPT ASST	-866.00	-4,500.00	-3,500.00	-3,500.00	.00	.00
11171	437908	MED TRANS	-110,000.00	-215,000.00	-158,000.00	-158,000.00	.00	.00
11171	437909	FINGERPRIN	-250.00	.00	.00	.00	.00	.00
11171	437911	ARRA-FMAP	250.00	.00	.00	.00	.00	.00
11171	437913	DUKE SET	.00	-10,357.00	.00	.00	.00	.00
TOTAL PROGRAM SPECIFIC-DSS			-2,539,748.00	-2,884,239.00	-2,461,407.00	-2,621,545.00	.00	.00
TOTAL GENERAL FUND			-2,539,748.00	-2,884,239.00	-2,461,407.00	-2,621,545.00	.00	.00
		TOTAL REVENUE	-2,539,748.00	-2,884,239.00	-2,461,407.00	-2,621,545.00	.00	.00
		TOTAL EXPENSE	.00	.00	.00	.00	.00	.00
		GRAND TOTAL	-2,539,748.00	-2,884,239.00	-2,461,407.00	-2,621,545.00	.00	.00

** END OF REPORT - Generated by Lisa Johnson **

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11172	PROGRAM SPECIFIC - HEALTH							
11172	433101	MISC	-5,823.00	-5,413.00	-5,413.00	-5,413.00	.00	.00
11172	438000	DHS-AID	-99,470.00	-99,470.00	-99,470.00	-99,470.00	.00	.00
11172	438101	WIC ADMIN	-18,432.00	-18,432.00	-14,868.00	-14,868.00	.00	.00
11172	438102	WIC NUTRIT	-41,352.00	-41,274.00	-32,647.00	-32,647.00	.00	.00
11172	438103	WIC-CLIENT	-113,550.00	-114,275.00	-90,550.00	-90,550.00	.00	.00
11172	438105	REACH CORE	-5,728.00	.00	.00	.00	.00	.00
11172	438106	MOSQUITO	-2,795.00	-4,843.00	-4,148.00	-4,148.00	.00	.00
11172	438201	FAM-PROG	-68,336.00	-96,530.00	-85,646.00	-85,646.00	.00	.00
11172	438202	FAM-LOCAL	-8,000.00	-5,000.00	-5,000.00	-5,000.00	.00	.00
11172	438203	FAM-REIMB	-40,000.00	-35,000.00	-35,000.00	-35,000.00	.00	.00
11172	438204	FAM-ESCROW	-6,000.00	-35,766.00	.00	.00	.00	.00
11172	438205	MH-PROG	-41,854.00	-14,795.00	-14,795.00	-14,795.00	.00	.00
11172	438206	MH-REIMB	-24,200.00	-1,200.00	-800.00	-800.00	.00	.00
11172	438207	MH-ESCROW	-44,133.00	-3,748.00	-2,476.00	-2,476.00	.00	.00
11172	438208	HC-PROG	-18,685.00	-17,068.00	-13,074.00	-13,074.00	.00	.00
11172	438209	CH-PROG	-35,133.00	-35,133.00	-35,133.00	-35,133.00	.00	.00
11172	438210	CH-LOCAL	-1,100.00	-1,100.00	-1,000.00	-1,000.00	.00	.00
11172	438211	CH-REIMB	-128,621.00	-120,000.00	-135,000.00	-135,000.00	.00	.00
11172	438212	CH-ESCROW	-143,828.00	-85,183.00	-10,969.00	-10,969.00	.00	.00
11172	438213	CS-PROG	-1,494.00	-1,494.00	-1,494.00	-1,494.00	.00	.00

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11172	438214	CS COORD	-54,611.00	.00	.00	.00	.00	.00
11172	438215	CS ESCROW	.00	-19,490.00	.00	.00	.00	.00
11172	438216	BF-PROG	-10,986.00	-10,339.00	-10,615.00	-10,615.00	.00	.00
11172	438219	MCC-REIMB	-81,380.00	-37,300.00	-43,034.00	-43,034.00	.00	.00
11172	438220	M/H-LOCAL	-1,800.00	-300.00	-200.00	-200.00	.00	.00
11172	438224	MCC-ESCROW	.00	-12,464.00	-12,234.00	-12,234.00	.00	.00
11172	438226	VMG-ESMM	.00	-6,500.00	.00	.00	.00	.00
11172	438228	NCFB HLFL	.00	-1,250.00	-2,500.00	-2,500.00	.00	.00
11172	438229	CC4C-ESCRO	.00	.00	-6,063.00	-6,063.00	.00	.00
11172	438300	TB-REIMB	-2,083.00	.00	.00	.00	.00	.00
11172	438301	TUBER-PROG	-3,578.00	-3,578.00	-3,578.00	-3,578.00	.00	.00
11172	438302	CAN PREV	-6,455.00	-6,285.00	-6,269.00	-6,269.00	.00	.00
11172	438303	COMM DIS	-10,623.00	-10,623.00	-10,623.00	-10,623.00	.00	.00
11172	438304	IMM-PROG	-9,220.00	-7,560.00	.00	.00	.00	.00
11172	438305	STD	-3,400.00	-4,500.00	-3,000.00	-3,000.00	.00	.00
11172	438306	STD ESCROW	-15,000.00	-22,482.00	-3,900.00	-3,900.00	.00	.00
11172	438307	IMM-LOCAL	-200.00	.00	.00	.00	.00	.00
11172	438308	AIDS-STATE	-500.00	-500.00	-500.00	-500.00	.00	.00
11172	438309	TB MED SRV	-1,529.00	-1,529.00	-1,529.00	-1,529.00	.00	.00
11172	438315	BF PEER CL	-8,000.00	-8,000.00	.00	.00	.00	.00
11172	438316	NCCPHQ	-202.00	-202.00	.00	.00	.00	.00
11172	438317	AH INSURAN	-4,100.00	-4,100.00	-4,100.00	-4,100.00	.00	.00

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11172	438318	MH INSURAN	-1,600.00	.00	.00	.00	.00	.00
11172	438319	CH INSURAN	-9,000.00	-6,500.00	-7,500.00	-7,500.00	.00	.00
11172	438320	FP INSURAN	-10,500.00	-10,500.00	-10,100.00	-10,100.00	.00	.00
11172	438321	CD/STD-INS	-550.00	-650.00	-600.00	-600.00	.00	.00
11172	438323	CC4C	.00	-47,802.00	-50,861.00	-50,861.00	.00	.00
11172	438324	IMM ESCROW	-10,935.00	.00	.00	.00	.00	.00
11172	438326	BCCCPLUS	-2,199.00	-1,720.00	-1,720.00	-1,720.00	.00	.00
11172	438327	STD DRUGS	.00	.00	-1,735.00	-1,735.00	.00	.00
11172	438402	AH-LOCAL	-11,000.00	-6,500.00	-9,400.00	-9,400.00	.00	.00
11172	438403	AH-REIMB	-4,672.00	-4,450.00	-4,450.00	-4,450.00	.00	.00
11172	438404	AH-ESCROW	-2,719.00	-5,243.00	-1,791.00	-1,791.00	.00	.00
11172	438406	SUMMER FD	-249.00	-97.00	.00	.00	.00	.00
11172	438408	AC DONATIO	-4,608.00	-200.00	.00	.00	.00	.00
11172	438501	EH-PROG	-4,000.00	-4,000.00	-4,000.00	-4,000.00	.00	.00
11172	438502	EH-LOCAL	-17,000.00	-16,500.00	-16,050.00	-16,050.00	.00	.00
11172	438503	AC-LOCAL	-4,643.00	-4,200.00	-4,200.00	-4,200.00	.00	.00
11172	438504	F&L-PROG	-2,938.00	-3,705.00	-750.00	-750.00	.00	.00
11172	438505	BIOTERROR	-44,216.00	-30,022.00	-30,022.00	-30,022.00	.00	.00
11172	438507	FELINE GRA	-600.00	-600.00	-600.00	-600.00	.00	.00
11172	438508	F&L LOCAL	-525.00	-1,600.00	-975.00	-975.00	.00	.00
11172	438509	ASPCA GRAN	-2,000.00	.00	.00	.00	.00	.00
11172	438602	BABY LOVE	-42,540.00	-45,614.00	.00	.00	.00	.00
TOTAL PROGRAM SPECIFIC - HEA			-1,238,695.00	-1,082,629.00	-840,382.00	-840,382.00	.00	.00
TOTAL GENERAL FUND			-1,238,695.00	-1,082,629.00	-840,382.00	-840,382.00	.00	.00
		TOTAL REVENUE	-1,238,695.00	-1,082,629.00	-840,382.00	-840,382.00	.00	.00
		TOTAL EXPENSE	.00	.00	.00	.00	.00	.00

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND	2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11198 FUND BALANCE APPROPRIATED						
11198 439800 FB APPROP	-310,715.00	-27,206.00	.00	.00	.00	.00
TOTAL FUND BALANCE APPROPRIA	-310,715.00	-27,206.00	.00	.00	.00	.00
TOTAL GENERAL FUND	-310,715.00	-27,206.00	.00	.00	.00	.00
TOTAL REVENUE	-310,715.00	-27,206.00	.00	.00	.00	.00
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00
GRAND TOTAL	-310,715.00	-27,206.00	.00	.00	.00	.00

** END OF REPORT - Generated by Lisa Johnson **

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11411	GOVERNING BODY							
11411	510300	BD SALARY	20,753.00	18,833.00	23,368.00	23,368.00	.00	.00
11411	510600	BD TRVL AL	3,700.00	.00	6,600.00	.00	.00	.00
11411	513000	MEDICARE	435.00	369.00	435.00	435.00	.00	.00
11411	513100	FICA	1,858.00	1,577.00	1,858.00	1,858.00	.00	.00
11411	515100	PS-ACG	41,000.00	33,620.00	38,305.00	38,305.00	.00	.00
11411	521400	DUES	6,025.00	5,190.00	5,165.00	5,165.00	.00	.00
11411	540400	BRD EXP	3,000.00	2,754.00	2,754.00	2,000.00	.00	.00
11411	581115	CONTINGENC	.00	253,422.00	250,000.00	66,331.00	.00	.00
TOTAL GOVERNING BODY			76,771.00	315,765.00	328,485.00	137,462.00	.00	.00
TOTAL GENERAL FUND			76,771.00	315,765.00	328,485.00	137,462.00	.00	.00
		TOTAL REVENUE	.00	.00	.00	.00	.00	.00
		TOTAL EXPENSE	76,771.00	315,765.00	328,485.00	137,462.00	.00	.00
		GRAND TOTAL	76,771.00	315,765.00	328,485.00	137,462.00	.00	.00

** END OF REPORT - Generated by Lisa Johnson **

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Governing Body 11411

Account Number	Description	Justification
11411-510300	Board Salaries	Monthly Salary of 4 Commissioners ($377.92/Month) $18,141
		Monthly Salary of Chairman ($435.58/Month) $5,227
11411-510600	Board Travel Allowance	Monthly Travel Allowance of 4 Commissioners ($100/Month) $4,800
		Monthly Travel Allowance of Chairman ($150/Month) $1,800
11411-513000	Medicare	1.45% of Total Salaries and Travel ($29,968 x .0145) $435
11411-513100	FICA	6.2% of Total Salaries & Travel ($29,968 x .062) $1,858
11411-515100	Professional Services	Total Annual Audit Costs: $47,000
		(General Fund: $38,305) (Utility fund: $7,238) (Landfill Fund: $1457)
11411-521400	Dues	NC Association of County Commissioners: $2,665
		School of Government Foundation, Inc. : $2,450
		NC Association of Black County Officials: $50
11411-540400	Board Expense	Travel Costs For Annual County Commissioners Meeting, Regional
		Meetings and Miscellaneous Supplies and Expenses

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11412	GENERAL GOVERNMENT							
11412	513300	INSURANCE	8,500.00	41,644.00	8,888.00	8,888.00	.00	.00
11412	521100	ADVERT	2,500.00	2,000.00	2,000.00	1,800.00	.00	.00
11412	521300	ECC DUES	6,844.00	6,875.00	7,567.00	7,567.00	.00	.00
11412	524200	EQUIP RENT	3,500.00	3,602.00	2,640.00	2,640.00	.00	.00
11412	527400	COMP SERV	360.00	.00	.00	.00	.00	.00
11412	527500	CONTR SVC	31,000.00	38,000.00	38,900.00	30,000.00	.00	.00
11412	528000	EMAIL SERV	360.00	360.00	360.00	360.00	.00	.00
11412	529100	INS-P/L	125,928.00	129,200.00	138,160.00	130,000.00	.00	.00
11412	529200	INS-W/C	138,633.00	102,000.00	111,500.00	102,000.00	.00	.00
11412	529400	INS-UNEMPL	38,000.00	55,944.00	79,980.00	75,000.00	.00	.00
11412	534200	BEAVER	4,000.00	.00	.00	.00	.00	.00
11412	540100	MISC	1,300.00	.00	.00	.00	.00	.00
11412	540400	CIVIC ED	14.00	.00	.00	.00	.00	.00
11412	540700	RTPO	5,450.00	6,000.00	5,450.00	5,450.00	.00	.00
11412	541200	ARTS & HIS	5,000.00	3,500.00	5,000.00	3,500.00	.00	.00
TOTAL GENERAL GOVERNMENT			371,389.00	389,125.00	400,445.00	367,205.00	.00	.00

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
General Government 11412

Account Number	Description	Justification
11412-513300	Retiree Insurance	Health Insurance for 2 Employees for FY 2014/2015:
		Don Davenport Through 1/31/2015: $683.60 x 7 = $4,786
		Wilton Grant (EMS) Through 12/31/2014: $683.60 x 6 = $4,102
		Three Additional Employees Covered in DSS Budget for Full Year
		1 Employee Covered in Utility Budget for Full Year
		Total General Fund Expenditures for FY 2014/2015: $8,888
11412-517100	Supplies	No Expenditures Proposed For FY 2013/2014
11412-521100	Advertising	Public Notice Advertisements, Job Notice Advertisements, Bid Notices
		2011/2012: $1027 2012/2013: $1808 Current: $503
		Total Proposed Expenditures for FY 2014/2015: $2,000
11412-521300	ECC Dues	Annual Dues for Eastern Carolina Council. Per Capita Dues Rate of $.353
		2012 Certified Population: 21,435 x $.353 = $7,567
11412-524200	Equipment Rent	Monthly Copier Lease: $160/month. Average Overages Month: $60
		Total Projected Costs for FY 2014/2015: $2,640
11412-527400	Computer Service Contract	No Expenditures Proposed For FY 2014/2015

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
General Government 11412

Account Number	Description	Justification
11412-527500	Contracted Services	Maximus, Inc. FY 2013 EMS Cost Allocation Analysis: $3,000
		Cavanaugh/McDonald. Valuation for Separation Allowance: $400
		Cavanaugh/McDonald. Update Net OPEB Obligation: $500
		Baddour, Parker & Hines. General Legal Services: $35,000
		Total Projected Costs for FY 2014/2015: $38,900
11412-528000	Email Server Contract	Contract With East Carolina Computers for Email & Web Hosting Services
		$30/month $360
11412-529100	Insurance – Property & Liability	Property, Vehicle and Liability Insurance Coverage: $150,000
		(General Fund Portion: $131,260) (Transportation Fund Portion: $10,240)
		(Landfill Fund Portion: $4,000) (Utility Fund Portion: $4,500)
		Property & Liability Endorsement: $1,300
		Miscellaneous Coverage: $600
		Deductible Payments for Potential Claims: $5,000
		Total Projected Costs for FY 2014/2015: $138,160
11412-529200	Insurance – Worker's Comp	Worker's Compensation Insurance: $140,000
		(General Fund Portion: $104,000) (Utility Fund Portion: $12,000)
		(Landfill Fund Portion: $4,000) (Social Services Portion: $15,000)
		Annual Audit – Potential Additional Charges: $7,500
		Total Projected Costs for FY 2014/2015: $111,500

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
General Government 11412

Account Number	Description	Justification
11412-529400	Insurance - Unemployment	Funds to Establish Unemployment Insurance Account Based on 1% of
		Quarterly Taxable Wages. Maximum Salary of $21,400 or $214 Cap Per
		Estimated July 1, 2014 Balance in Account: $37,550
		August 1, 2014 Deduction for 8/2013 thru 8/14 Claims: ($53,980)
		3rd Quarter Payments 7/1/14 Thru 9/30/14: $9025
		4th Quarter Payments 10/1/14 Thru 12/31/2014: $3816
		Balance After Deduction and 3rd & 4th Qtr. Payments: ($3,639)
		January 1, 2014 True-Up to Bring Account to Required Balance: $41,139
		1st Quarter Payment 1/1/15 Thru 3/31/15: $14,000
		2nd Quarter Payment 4/1/15 Thru 6/30/15: $12,000
		Total Projected Costs for FY 2014/2015: $79,980
11412-534200	Beaver Management	No Funds Proposed for FY 2013/2014
11412-540100	Miscellaneous	Employee Christmas Lunch. Fines and Penalties. Miscellaneous Expenses
		Not Covered in Other Accounts. No Funds Proposed for FY 2014/2015
11412-540700	Rural Transportation Planning	Eastern Carolina Council. RPO 2014/2015 Match: $5,450

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
General Government 11412

Account Number	Description	Justification
11412-541200	Appropriation – Arts and Historical Society	Request for Annual Allocation for FY 2014/2015: $5,000

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11413	TOP GRANT							
11413	510100	SALARIES	3,545.00	.00	.00	.00	.00	.00
11413	513000	MEDICARE	44.16	.00	.00	.00	.00	.00
11413	513100	FICA	196.00	.00	.00	.00	.00	.00
11413	513200	RETIREMENT	248.50	.00	.00	.00	.00	.00
11413	513300	INSURANCE	644.00	.00	.00	.00	.00	.00
TOTAL TOP GRANT			4,677.66	.00	.00	.00	.00	.00

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11415	ADMINISTRATION							
11415	510100	SALARIES	208,515.00	190,961.00	185,657.00	181,000.00	.00	.00
11415	510200	P/T SALARY	46,196.96	14,040.00	14,040.00	14,040.00	.00	.00
11415	510600	TRVL AL	3,000.00	2,600.00	3,600.00	1,800.00	.00	.00
11415	513000	MEDICARE	3,728.00	2,770.00	2,896.00	2,830.00	.00	.00
11415	513100	FICA	15,941.00	11,841.00	12,382.00	12,093.00	.00	.00
11415	513200	RETIREMENT	14,054.00	10,352.00	11,182.00	10,853.00	.00	.00
11415	513300	INSURANCE	34,948.68	27,601.00	28,832.00	27,575.00	.00	.00
11415	517100	SUPPLIES	8,360.00	8,000.00	9,000.00	8,000.00	.00	.00
11415	519100	TRAVEL	400.00	4,500.00	6,000.00	5,000.00	.00	.00
11415	519200	TRAING EXP	.00	1,200.00	2,000.00	1,500.00	.00	.00
11415	520100	PTGE/PHNE	20,000.00	15,980.00	26,000.00	20,000.00	.00	.00
11415	521100	ADVERT	.00	250.00	300.00	250.00	.00	.00
11415	521400	DUES	600.00	1,250.00	1,250.00	1,250.00	.00	.00
11415	524200	EQUIP RENT	2,500.00	2,392.00	2,070.00	1,500.00	.00	.00
11415	527200	DATA SUPPT	26,054.90	30,334.00	30,334.00	30,000.00	.00	.00
11415	527500	CONTR SVC	199.00	.00	10,000.00	10,000.00	.00	.00
11415	529300	INS-BONDS	250.00	.00	175.00	175.00	.00	.00
11415	540100	MISC	15,453.46	10,953.00	.00	.00	.00	.00
TOTAL ADMINISTRATION			400,201.00	335,024.00	345,718.00	327,866.00	.00	.00

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Administration 11415

Account Number	Description	Justification
11415 - 510100	Salaries	Salary of County Manager for ½ Year : $45,000
		Salary of Sandra Barss – Interim Finance Officer $40,881
		5% Salary Increase With Attainment of Degree: $2,045
		Salary of Lisa Johnson – Administrative Assistant: $34,022
		Salary of Misty Chase – Economic Development/Planning: $36,209
		Interim County Manager (550 Hours @ $50/hr.): $27,500
		Total Projected Salaries for FY 2013/2014: $185,657
11415 - 510200	Part-Time Salaries	Salary of Sandra Harrell – Accounting/Payroll 1000 hours @ $14.04/hour
		$14,040
11415 - 510600	Travel Allowance	Travel Allowance for County Manager: $300/month $3600
11415 - 513000	Medicare	1.45% of Total Salaries: $199,697 x .0145 = $2,896
11415 - 513100	FICA	6.2 of Total Salaries: $199,697 x .062 = $12,382
11415 - 513200	Retirement	7.07% of Full Time Salaries: $158,157 x .0707 = $11,182
11415 - 513300	Employee Insurance	Health Insurance for 3.5 Employees ($683.60/month and $8204/year)
		3.5 x $683.60 x 12 months = $28,712
		Life Insurance for 4 Employees ($30/year) $120
		Total Projected Costs for FY 2014/2015: $28,832

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Administration 11415

Account Number	Description	Justification
11415 - 517100	Supplies	General Office Supplies for Administration Staff and Office
		FY 2011/2012: $9824 FY 2012/2013: $8276 Current: $8435
		Total Projected Costs for FY 2014/2015: $9,000
11415 - 519100	Travel	Travel and Lodging Costs for 2 Schools for Finance Officer to UNC School
		Of Government: $1,500
		Miscellaneous Travel Costs for County Manager for City/County Manager's
		Conference, Association of County Commissioners, Etc.: $2,000
		Miscellaneous Travel and Mileage for Interim County Manager: $2,500
		Total Projected Costs for FY 2014/2105: $6,000
11415 - 519200	Training Expenses	Registration Fees and Associated Costs for Seminar and Training for
		Administrative Staff $2,000
11415 - 520100	Postage/Telephone	Pitney Bowes – Monthly Lease of Postage Machine $3831/quarter
		$15,324 60 Month Agreement Executed 10/20/2010
		County Manager's Cellphone: $50/month $600
		State Telephone Network: $165/month $1,980
		Century Link Phone Service: $425/month $5,100
		VC3 Website Hosting Service: $83/month $996
		Postage: $2,000
		Total Projected Costs for FY 2014/2015: $26,000

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Administration 11415

Account Number	Description	Justification
11415 - 521100	Advertising	Publishing of Legal Notices, Job Advertisements $300
11415 - 521400	Dues	National Association of County Officials (NACO) $400
		Greene County Chamber of Commerce (For All Departments) $450
		NC City/County Manager's Association: $400
		Total Projected Costs for FY 2014/2015: $1,250
11415 - 524200	Equipment Rent	COECO – Copier Lease for Administrative Office $137.43/month $1,770
		Miscellaneous Costs, Overage Fees $85/month $300
		Total Projected Costs for FY 2013/2014: $2,070
11415 - 527200	Data Processing Support	Tyler Technologies – Application Service $4685/quarter $18,740
		Intercomp Systems – Weekly Onsite Support $6,999
		Intercom Systems – Annual Maintenance $320
		Data Support Services: $3,525
		Miscellaneous Data Support and Hardware Maintenance: $750
		FY 2011/2012 $28,821 FY 2012/2013: $26,262 Current: $18,118
		Total Projected Costs for FY 2014/2015: $30,334
11415 - 527500	Contracted Services	Professional Accounting Services to Assist Interim Finance Officer: $10,000
11415 - 529300	Insurance - Bonds	Public Officials Bond: $175

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Administration 11415

Account Number	Description	Justification
11415 - 540100	Miscellaneous	No Costs Projected for FY 2014/2015

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11416	TAX							
11416	255171	REVAL SUPP	10,345.00	.00	.00	.00	.00	.00
11416	255214	SUBSCRIPTI	1,010.00	.00	.00	.00	.00	.00
11416	255275	REVAL CONT	65,975.00	33,125.00	35,000.00	33,000.00	.00	.00
11416	510100	SALARIES	203,000.00	233,919.56	227,646.00	209,364.00	.00	.00
11416	510200	P/T SALARY	17,000.00	9,148.00	7,660.00	7,660.00	.00	.00
11416	513000	MEDICARE	3,190.00	3,436.22	3,412.00	3,150.00	.00	.00
11416	513100	FICA	13,640.00	14,693.29	14,599.00	13,456.00	.00	.00
11416	513200	RETIREMENT	14,154.00	16,838.32	15,981.00	14,805.00	.00	.00
11416	513300	INSURANCE	50,048.00	56,454.40	49,400.00	47,060.00	.00	.00
11416	515700	PROF SERVI	15,322.00	3,381.00	6,000.00	6,000.00	.00	.00
11416	517100	SUPPLIES	20,898.00	16,700.00	25,000.00	21,000.00	.00	.00
11416	519100	TRAVEL	1,200.00	3,000.00	4,000.00	3,500.00	.00	.00
11416	519200	TRAING EXP	7,000.00	6,500.00	12,530.00	11,000.00	.00	.00
11416	520100	PTGE/PHNE	38,000.00	30,700.00	31,500.00	31,500.00	.00	.00
11416	521100	ADVERT	6,300.00	6,500.00	7,500.00	7,500.00	.00	.00
11416	524200	EQUIP RENT	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00
11416	527200	DATA SUPPT	37,955.00	44,140.00	40,615.00	40,615.00	.00	.00
11416	527500	CONTR SVC	23,100.00	26,100.00	29,400.00	29,400.00	.00	.00
11416	528200	M/R-EQMT	1,000.00	1,300.00	1,500.00	1,200.00	.00	.00
11416	529300	INS-BONDS	200.00	.00	200.00	200.00	.00	.00

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11416	530100	EQUIPMENT	.00	9,200.00	.00	.00	.00	.00
11416	541500	FORECLOSUR	6,555.00	10,800.00	10,000.00	8,500.00	.00	.00
11416	541600	MISC FEES	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
TOTAL TAX			538,392.00	528,435.79	524,443.00	491,410.00	.00	.00

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Tax Office 11416

Account Number	Description	Justification
11416 - 255171	Revaluation Supplies	No Expenditures Proposed for FY 2014/2015
11416-255191	Quality Control Travel	No Expenditures Proposed for FY 2014/2015
11416-255214	Dues/Subscriptions	No Expenditures Proposed for FY 2014/2015
11416 - 255275	Revaluation Contract	Within 10 days after the adoption of the annual budget ordinance, each
		County Finance Officer is required by G.S. 153A-150 to file a report with
		the Department of Revenue setting forth the terms, conditions and
		Annual appropriation to the County's revaluation reserve.
		Proposed 2014/2015 Allocation: $35,000
11416 - 510100	Salaries	Tax Administrator. Initial Date of Employment: 3/2/1998. Date of last
		Increase: October 2008. Current Salary Grade: 74/6 Proposed: 74/8
		Current 2013/2014 Salary with deductions for furlough days: $52,363
		Requested salary with no furlough days: $57.858
		Combination of collections of water and tax and reduction in staff created
		additional responsibilities . 16 years of service with Greene County
		Deputy Assessor. Initial Date of Employment: 4/17/2000. Date of last
		increase: July 2010. Current Salary Grade: 72/5 Proposed: 72/6
		Current 2013/2014 salary with deductions for furlough days: $45,776
		Requested salary with no furlough days: $48,681

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Tax Office 11461

Account Number	Description	Justification
		Excellent employee who continues to exceed expectations even while
		continue to increase. Increase is requested to retain valuable employee
		with 14 years service with Greene County
		Personal Property Appraiser. Initial Date of Employment: 3/1/2006
		Date of last increase: August 2009. Current Salary Grade: 62/2
		Proposed Salary Grade: 62/4. Current 2013/2014 salary with deductions
		for furlough days: $24,695
		Requested salary with no furlough days: $27,649
		Excellent employee who continues to exceed expectations even while
		duties continue to increase. Increase is requested to retain valuable
		employee with 8 years of service with Greene County.
		Tax Clerk II. Initial Date of Employment: 7/29/2013
		Current Salary Grade: 60/4. Grade/step increase no longer promised
		when hired. Current 2013/2014 salary with furlough days: $24,548
		Requested salary with no furlough days: $25,126
		Tax Clerk II. Position currently vacant. This position should be working
		towards Assistant Collector. Current Salary Grade 60/1
		Current 2013/2014 salary with furlough days: $21,465
		Requested salary with no furlough days: $21,970

Greene County Budget Justification Sheet

Fiscal Year 2014/2015

Tax Office 11416

Account Number	Description	Justification
		GIS Coordinator/E911 Addressing Administrator
		Initial Date of Employment: 9/9/2013
		Current Salary Grade: 71/5. Proposed Salary Grade: 71/6
		Grade/step increases no longer promised when hired
		Salary to be divided 50/50 E911 funds and Tax Department
		Current 2013/2014 Salary with deduction for furlough days: $43,600
		Requested salary with no furlough days: $46,362
		Merging of 2 full time positions into one full time position. Duties and
		Responsibilities much greater than initially expected in this merger.
		Demand in both areas exceeds original job duties and expectations.
		Increase in requested to stabilize these 2 essential areas by retaining
		Experienced and qualified personnel
		Total Full Time Salaries Requested: $227,646
11416 - 510200	Part-Time Salaries	Part-Time Lister. Assists taxpayers with listing during listing period.
		Assists in the pricing of boats and farm equipment. Works as back up for
		staff as need arises. Request increase of hours to 500 due to reduction
		of one full time staff members. 500 hours @ $15.32/hour: $7,660
11416 - 513000	Medicare	1.45% of 6 full time employees and 1 part time
		$235,306 x 1.45%: $3,412

Greene County Budget Justification Sheet

Fiscal Year 2014/2015

Tax Office 11416

Account Number	Description	Justification
11416 - 513100	FICA	6.20% of 6 full time employees and 1 part time
		$235,306 x 6.20%: $14,599
11416 - 513200	Retirement	7.02% of 6 full time employees
		$227,646 x 7.02%: $15,981
11416 - 513300	Employee Insurance	6 full time employees @ $683.60/month: $49,220
		Life Insurance for 6 full time employees ($30/year): $180
		Total Employee Insurance Costs: $49,400
11416 - 515700	Professional Services	Fees associated from Contracted Business Personal Property Audits
		Total Projected Cost: $6,000
11416 - 517100	Supplies	Office supplies, tax office forms including abstracts ($6,000); Office
		equipment including PC's to be replaced and upgrading operating systems.
		Anticipating replacing 3 PC's at average cost of $800 each
		Total Projected Costs: $25,000
11416 - 519100	Travel	Reimbursement for travel. Includes all inspections necessary for new
		construction, re-inspections, and appeals. Also includes travel for E911
		addressing.
		Total Projected Costs: $4,000

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Tax Office 11416

Account Number	Description	Justification
11416 - 519200	Training Expense	Certifications for employees and to keep abreast of all legislative changes.
		This training is necessary in the overall performance of job related duties.
		Conferences include vital information on legislative issues related to
		collections and Ad Valorem Tax. NC regulations state that each assessor
		and appraiser must attend at least 30 hours on instruction in each 2 year
		period. In order to comply with this regulation, our office annually
		requests training for these individuals in the amount of 15 hours/year.
		Assessor's Fall Conference (Tax Administrator is assessor) $1,000
		Deputy Assessor (Serves as Real Property Appraiser) Continuing Ed. $750
		Personal Property Appraiser Continuing Education: $750
		State Certified Real Estate Appraiser must complete an additional 14 hours
		of continuing education normally at Edgecombe Community: $130
		The Tax Collector (Tax Administrator is the Tax Collector) must complete
		annual continuing education in order to maintain the certification.
		NCTCA Spring Conference: $1,000
		Quarterly tax meetings sponsored by NC. Department of Revenue
		Total Projected Costs: $12,530
11416 - 520100	Postage/Telephone	In Tech State Network – 747 3615, 747 2644, 747 4398 (GIS), 747 5067
		(Fax). $125/month: $1,500. Postage includes daily mail. Decrease due
		to HB 1779. No monthly mailing of 1st and 2nd notices o motor vehicle
		bills. Annual mailing and 2nd notices for real and personal property.
		YTD as of 3/30/2012 is $20,219.51. Projected through June 30: $38,000

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Tax Office 11416

Account Number	Description	Justification
		Total Projected Costs: $31,500
11416 - 521100	Advertising	Advertisement includes notices required by General Statutes: Listing
		Period, Board of Equalization and Review, Advertisement of Unpaid Real
		Property Taxes. The majority of this line item is advertisement of tax
		liens and is recouped by adding a fee to each parcel advertised of $5.00
		Cost of this advertisement: $5,000. This line item request has been
		Reduced each year and each year the line item is short.
		Total Projected Costs: $7,500
11416 - 524200	Equipment Rent	Copier Lease Plan. Total Projected Costs: $1,500
11416 - 527200	Data Processing Support	Tyler Technologies (Munis) $18,300
		Intercomp (Hardware and PC Maintenance) $4,000
		Tyler Technologies (Universe – Appraisal Support) $8,100
		ESRI (GIS Support and Maintenance) $6,130
		Tyler Technologies Munis "Citizens Self Service: $1,925
		Tyler Cashiering: $2,160
		Total Projected Costs: $40,615
11416 - 527500	Contracted Services	Online Listing annual fee to TEC: $5,000, Outsourcing Listing
		Forms: $1,500; Updates from Marshall and Swift: $1,500
		Monthly Maintenance on Plotter ($150/Month) $1,800

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Tax Office 11416

Account Number	Description	Justification
		Vessel Valuation Guide and Service for Boats: $1,200
		Confidential Records Management, Inc. – Storage, retrieval and shredding
		bin of tax information required by statute to be kept for 10 years.
		$150/month: $1,800
		Iron Solutions for Farm Equipment: $500
		Accurint, search criteria for addresses and Social Security #'s: $5,000
		TEC Data, monthly pricing of all registered motor vehicles and annual
		guide for motor vehicles and mobile homes: $1,500
		DM Group – outsourcing annual billing of real/personal tax bills: $5,500
		Mobile – GIS Website: $4,100
		Total Projected Costs: $27,600
11416 - 528200	Maintenance/Repair Equip.	Maintenance and repair of equipment – PTX Printer
		Total Projected Costs: $1,500
11416 - 529300	Insurance and Bonds	Bond for Becky Sutton, Tax Administrator. Projected Costs: $200
11416 - 541500	Foreclosure Costs	Fees associated with foreclosure on properties for unpaid taxes
		Total Projected Costs: $10,000
11416 - 541600	Miscellaneous Fees	NC Property Mappers: $100; NC Association of Assessing Officers: $100
		NC Appraisal Board License Renewal: $300; International Association of
		Assessing Officers: $400; Carolina Urisa: $40 Total Costs: $1,000

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11417	COURT							
11417	517100	SUPPLIES	11,244.00	10,311.00	11,000.00	10,000.00	.00	.00
11417	520200	UTILITIES	9,000.00	7,000.00	7,000.00	7,000.00	.00	.00
11417	527200	DATA SUPPT	600.00	700.00	700.00	700.00	.00	.00
11417	527300	GRD JURY	200.00	160.00	160.00	160.00	.00	.00
11417	527500	JURY COMM	.00	500.00	500.00	500.00	.00	.00
TOTAL COURT			21,044.00	18,671.00	19,360.00	18,360.00	.00	.00
TOTAL GENERAL FUND			21,044.00	18,671.00	19,360.00	18,360.00	.00	.00
		TOTAL REVENUE	.00	.00	.00	.00	.00	.00
		TOTAL EXPENSE	21,044.00	18,671.00	19,360.00	18,360.00	.00	.00
		GRAND TOTAL	21,044.00	18,671.00	19,360.00	18,360.00	.00	.00

** END OF REPORT - Generated by Lisa Johnson **

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11418	ELECTIONS							
11418	510100	SALARIES	61,004.00	63,461.00	64,954.00	63,460.00	.00	.00
11418	510101	OVERTIME	8,000.00	5,000.00	16,642.00	7,000.00	.00	.00
11418	510200	P/T SALARY	8,000.00	11,800.00	11,800.00	11,800.00	.00	.00
11418	510300	BD SALARY	4,000.00	4,000.00	4,000.00	4,000.00	.00	.00
11418	513000	MEDICARE	1,117.00	1,223.00	1,369.00	1,200.00	.00	.00
11418	513100	FICA	4,774.00	5,225.00	5,853.00	5,100.00	.00	.00
11418	513200	RETIREMENT	4,651.00	4,841.00	5,752.00	4,490.00	.00	.00
11418	513300	INSURANCE	11,619.00	7,912.00	8,272.00	7,920.00	.00	.00
11418	517100	SUPPLIES	6,757.04	18,779.00	18,000.00	16,000.00	.00	.00
11418	519100	TRAVEL	2,000.00	7,500.00	8,250.00	7,000.00	.00	.00
11418	520100	PTGE/PHNE	5,400.00	9,728.00	9,000.00	9,000.00	.00	.00
11418	521500	PUBLICATIO	1,156.00	3,525.00	3,500.00	3,500.00	.00	.00
11418	524200	RENT	8,000.00	9,000.00	10,000.00	9,000.00	.00	.00
11418	527200	DATA SUPPT	23,673.00	33,950.00	29,650.00	27,000.00	.00	.00
11418	527600	PRINT BLTS	5,000.00	9,400.00	10,000.00	9,400.00	.00	.00
11418	528200	M/R-EQMT	8,562.96	13,200.00	15,520.00	13,200.00	.00	.00
11418	540500	POLL WRKRS	17,000.00	23,550.00	22,700.00	22,000.00	.00	.00
TOTAL ELECTIONS			180,714.00	232,094.00	245,262.00	221,070.00	.00	.00

Greene County Budget Justification Sheet

Fiscal Year 2014/2015

Elections 510100

Account Number	Description	Justification
11418 - 510100	Salaries	Salary of Elections Director (Hired 4/19/1984) $45,003
		Salary of Elections Assistant (Hired 10/1/2012) $19,951
		Total Projected Salaries for FY 2014/2015: $64,954
11418 - 510101	Overtime	Director and Staff Overtime Approved By Board of Elections to Cover
		2014 General Election and 2015 Municipal Elections
		Total Projected Costs: $16,642
11418 - 510200	Part-Time Salaries	One-Stop and Office Workers, Voting Equipment Support
		Total Projected Costs: $11,800
11418 - 510300	Board Salaries	$25/Meeting for Each Board Member; $150/Election Day, $25/Canvas,
		$25/Instructional Meeting Total Projected Costs: $4,000
11418 - 513000	Medicaid	1.45% of Total Salaries (Salaries, Overtime, Part-Time Salaries and Board
		Salaries) $93,396 x .0145: $1,369
11418 - 513100	FICA	6.2% of Total Salaries (Salaries, Overtime, Part-Time Salaries and Board
		Salaries) $93,396 x .062: $5,853
11418 - 513200	Retirement	7.05% of Total Salaries (Salaries and Overtime) $81,596 x .0705 $5,752

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Elections 11418

Account Number	Description	Justification
11418 - 513300	Employee Insurance	Health Insurance for 1 Employee. $683.60/month/employee $8,204
		Second Employee Covered by Medicare
		Life Insurance for 2 Employees. $2.80/month/employee $68
		Total Projected Costs: $8,272
11418 - 517100	Supplies	Office Equipment Supplies and Batteries; PCMCIA Cards and Batteries;
		ATV Label Sheets & Forms; Absentee Envelopes; Challenge Envelopes;
		Provisional Envelopes; Voter Verification, Confirmation and NCOA Cards;
		Civilian & Military Absentee Envelopes; Voting Posters; Flash Drives;
		Project Boards; Laminating; Maps; Etc. Total Projected Cost: $18,000
11418 - 519100	Travel	Required State Training for Board, Director and Staff, Election Day,
		Meetings, In-County Travel Total Projected Costs: $8,250
11418 - 520100	Postage/Telephone	Information Technology Services (State Telephone) $88/month $1,056
		Century Link $155/month $1,860
		County Cell phone $36/month $432
		Postage Box Rental Fee: $90
		Postage: $5,500 Total Projected Costs for FY 2014/2015: $9,000
11418 - 521500	Publication Notices	Publication of Required Legal Notices $3,500

Greene County Budget Justification Sheet

Fiscal Year 2014/2015

Elections 11418

Account Number	Description	Justification
11418 - 524200	Building and Equipment Rent	Elections Office Rent – Town of Snow Hill $563.72/month $6,765
		Copier Lease (COECO) $69.15/month $830
		Miscellaneous Copier Costs: $250
		Annual Pest Control Services: $100
		Polling Place Rentals: $2055
		Total Projected Costs for FY 2014/2015: $10,000
11418 - 527200	Data Processing Support	Unity Firmware Maintenance Support: $1,300
		Election Systems & Software, Inc. – Software Maintenance: $7,200
		M100 & Automark Coding: $10,950
		Election Day Support: $7,600
		Intercomp Support: $2,600
		Total Projected Costs for FY 2014/2015: $29,650
11418 - 527600	Printing Ballots	Printing Ballots for Municipal, Primaries, Second Primaries $10,000
11418 - 528200	Maintenance/Repair	Automark Maintenance and Repair: $5,200
	Equipment	M100 Maintenance and Repair: $6,000
		Computer Hardware Maintenance and Repairs: $2,000
		Miscellaneous Costs: $2,320
		Total Projected Costs for FY 2014/2015: $15, 520

Greene County Budget Justification Sheet

Fiscal Year 2014/2015

Elections 11418

Account Number	Description	Justification
11418 - 540500	Poll Workers	Election Day Chief Judges: $140. Set Up: $25 Meal: $10 Canvass: $20
		Election Day Judges and Assistants: $130 Meal: $10
		Instructional Meetings for Chief Judges, Judges and Assistants: $15
		Office Staff and Board – Election Day Meal, Delivery of Voting Equipment
		Total Projected Costs for FY 2014/2015: $22,700

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11419	REGISTER OF DEEDS							
11419	510100	SALARIES	98,367.00	97,227.00	98,367.00	97,226.00	.00	.00
11419	513000	MEDICARE	1,426.00	1,409.00	1,426.00	1,410.00	.00	.00
11419	513100	FICA	6,099.00	6,028.00	6,099.00	6,029.00	.00	.00
11419	513200	RETIREMENT	6,630.00	6,805.00	6,955.00	6,874.00	.00	.00
11419	513300	INSURANCE	23,500.00	23,631.00	24,711.00	23,650.00	.00	.00
11419	513500	SUPP RETIR	1,000.00	1,100.00	1,100.00	1,100.00	.00	.00
11419	517100	SUPPLIES	4,000.00	5,475.00	5,700.00	5,000.00	.00	.00
11419	519100	TRAVEL	1,000.00	1,500.00	1,900.00	1,700.00	.00	.00
11419	520100	PTGE/PHNE	1,500.00	1,300.00	1,500.00	1,500.00	.00	.00
11419	521400	DUES	450.00	350.00	425.00	425.00	.00	.00
11419	526100	EQUIP RENT	13,000.00	12,800.00	13,000.00	13,000.00	.00	.00
11419	528200	M/R-EQMT	650.00	300.00	300.00	300.00	.00	.00
11419	528500	M/R RECORD	3,500.00	2,900.00	3,500.00	2,900.00	.00	.00
11419	529300	INS-BONDS	100.00	100.00	100.00	100.00	.00	.00
11419	532500	CHILD TRST	475.00	375.00	375.00	375.00	.00	.00
11419	532600	DOM VIOL	2,250.00	2,250.00	2,250.00	2,250.00	.00	.00
11419	532700	CONVEY TX	19,000.00	21,000.00	18,000.00	18,000.00	.00	.00
11419	540100	RE REC FEE	9,300.00	9,100.00	9,500.00	9,100.00	.00	.00
TOTAL REGISTER OF DEEDS			192,247.00	193,650.00	195,208.00	190,939.00	.00	.00

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Register of Deeds Office 11419

Account Number	Description	Justification
11419 - 510100	Salaries	Salary of Register of Deeds: $48,766
		Salary of Deputy Register of Deeds: $25,740
		Salary of Deputy Register of Deeds: $23,861
		Total Projected Salaries for FY 2014/2015: $98,367
11419 - 513000	Medicare	1.45% of Total Salaries $98,367 x .0145 $1,426
11419 - 513100	FICA	6.2% of Total Salaries $98,367 x .062 $6,099
11419 - 513200	Retirement	7.07% of Total Salaries $98,367 x .0707 $6,955
11419 - 513300	Employee Insurance	Health Insurance $683.60/month/employee x 3 employees: $24,610
		Life Insurance $2.80/month/employee x 3 employees: $101
		Total Projected Cost for FY 2014/2015: $24,711
11419 - 513500	Supplemental Retirement	Supplemental Retirement for Register of Deeds (Revenues minus Excise
		Tax x 1.50%. Average $78/month For Last 2 Fiscal Years. Current
		Average $76.50/month. Total Projected Costs: $1,100
11419 - 517100	Supplies	Increase Needed as Price of Supplies Keeps Rising
		Daily Workload Has Increased. Several Projects Postponed Due To
		Budget Reductions
		Total Projected Costs for FY 2014/2015: $6,500

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Register of Deeds Office 11419

Account Number	Description	Justification
11419 - 519100	Travel	Workshops, Conferences and Convention for Register of Deeds and Staff
		Workshops and Conferences Needed To Stay Abreast of New Laws.
		Unable to Attend 2013 March Conference Due to Budget Cuts.
		Total Projected Costs for FY 2014/2015: $1,900
11419 - 520100	Postage/Telephone	Information Technology (State Network) $75/month $900
		P.O. Box Rent – Annual $96 US Postal Service – Stamps $504
		Total Projected Costs for FY 2014/2015: $1,500
11419 - 521400	Dues	NC Association of Register of Deeds: $375
		District Register of Deeds Fees: $25
		Miscellaneous: $25
		Total Projected Costs For FY 2014/2015: $425
11419 - 526100	Equipment Rental	Copier Lease (COECO) $325.07/month $3,901
		Miscellaneous Copier Costs/Overages $60/month $720
		COTT Systems – Computers For Real Estate Searches and Indexing
		$681/month 4 Year Lease Effective 7/27/2011. Term Ends 7/27/2015
		Automatic One Year Renewal Without 30 Day Cancellation Notice
		Annual Costs: $8,172
		Total Projected Annual Costs: $13,000

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Register of Deeds Office

Account Number	Description	Justification
11419 - 528200	Maintenance/Repair	Maintenance and Repair of Equipment $300
	Equipment	
11419 - 528500	Maintenance/Repair	Restoration of Documents and Records. Same amount appropriated in
	Records	Amount Was Cut in FY 2013/2014. Previous Fiscal Years: $3,500
11419 - 529300	Insurance - Bonds	March USA, Inc. – Security Bond for Staff $100
11419 - 532500	Children's Trust Fund	$5.00 Per Marriage License to State for Children's Trust Fund: $375
11419 - 532600	Domestic Violence	$30.00 Per Marriage License to State for Domestic Violence: $2,250
11419 - 532700	Conveyance Tax	Sales Anticipated To Be About Same As Last Year
		2011/2012 Conveyance: $15,808 2012/2013 Conveyance: $19,302
		2013/2014 Conveyance to Date: $17,178 Average $1,909 Month
		Total Projected Costs for FY 2014/2015: $20,000
11419 - 540100	Real Estate Record Fees - State	$6.20 Per Real Estate Recording Fees Submitted to State of NC $9,500
		Current Average: $733/month
		Total Projected Costs for FY 2014/2015: $9,300

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11420	BUILDING INSPECTIONS							
11420	510100	SALARIES	115,231.39	87,931.00	102,751.00	100,500.00	.00	.00
11420	513000	MEDICARE	1,639.14	1,276.00	1,490.00	1,458.00	.00	.00
11420	513100	FICA	7,008.90	5,453.00	6,371.00	6,232.00	.00	.00
11420	513200	RETIREMENT	7,721.87	6,137.00	7,265.00	7,106.00	.00	.00
11420	513300	INSURANCE	23,230.20	15,757.00	23,213.00	19,750.00	.00	.00
11420	517100	SUPPLIES	1,000.00	1,600.00	1,800.00	1,800.00	.00	.00
11420	517300	AUTO SUPPL	6,000.00	4,266.00	7,000.00	4,500.00	.00	.00
11420	519100	TRAVEL	703.00	650.00	750.00	650.00	.00	.00
11420	519200	TRAING EXP	830.00	700.00	800.00	700.00	.00	.00
11420	520100	PTGE/PHNE.	2,375.00	2,200.00	2,300.00	2,300.00	.00	.00
11420	520200	UTILITIES	2,384.00	2,400.00	2,400.00	2,400.00	.00	.00
11420	521400	DUES	350.00	350.00	350.00	350.00	.00	.00
11420	527200	DATA SUPPT	1,664.50	1,700.00	1,800.00	1,700.00	.00	.00
11420	528200	M/R-EQMT	220.00	500.00	500.00	500.00	.00	.00
11420	528300	M/R-VEH	500.00	1,200.00	1,200.00	1,200.00	.00	.00
11420	530100	EQUIPMENT	16,903.00	.00	17,407.00	.00	.00	.00
11420	532800	ASBESTOS	300.00	300.00	300.00	300.00	.00	.00
11420	532900	HOME RECOV	250.00	250.00	250.00	250.00	.00	.00
TOTAL BUILDING INSPECTIONS			188,311.00	132,670.00	177,947.00	151,696.00	.00	.00

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Building Inspections

Account Number	Description	Justification
11420 - 510100	Salaries	Salary of Chief Building Inspector (Hired 9/6/2005) $53,073
		Building Inspector III (Hired 9/15/1997) $36,928
		½ Salary of Recreation/Building Secretary $25,499 ($12,750)
		Total Projected Salaries for FY 2013/2014: $102,751
11420 - 513000	Medicare	1.45% of Total Salaries $102,751 x .0145 $1,490
11420 - 513100	FICA	6.20% of Total Salaries $102,751 x .062 $6,371
11420 - 513200	Retirement	7.07% of Total Salaries $102,751 x .0707 $7,265
11420 -513300	Employee Insurance	Health Insurance for 2 ½ Employees ($683.60/month and $8204/year
		2.5 x $683.60 x 12 months = $20,508
		Life Insurance $2.80/month/employee x 3 employees: $101
		Total Projected Costs For FY 2013/2014: $23,213
11420 - 517100	Supplies	2014/2015 Code Books and Amendments: $450
		Miscellaneous Supplies for Department: $650
		1 Desktop Computer and Monitor: $700
		Total Projected Costs for FY 2013/2014: $1,800
11420 - 517300	Automotive Supplies	2,000 Gallons of Fuel @ $3.50/gallon: $7,000

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Building Inspections

Account Number	Description	Justification
11420 - 519100	Travel	Asbestos Continuing Education Workshop: $400
		Code Workshops To Maintain Certification: $350
		Total Projected Costs for FY 2014/2015: $750
11420 - 519200	Training Expenses	Mandatory Continuing Education in Building, Mechanical, Plumbing and
		Electrical: $800
11420 - 520100	Postage/Telephone	Information Technology (State Network) $50/month $600
		Century Link Phone Service $70/month $840
		US Cellular – County Cellphone $75/month $900
		Annual Postage Costs: $60
		Total Projected Costs for FY 2014/2015: $2,400
11420 - 520200	Utilities	Progress Energy $90/month $1080
		Town of Snow Hill $65/month $780
		Piedmont Natural Gas $45/month $540
		Total Projected Costs for FY 2014/2015: $2,400
11420 - 521400	Dues	NC Building Inspectors Association: $45
		NC Plumbing Inspectors Association: $30
		NC Mechanical Inspectors Association: $50
		NC Code Officials Qualification Board: $80
		International Association of Electrical Inspectors: $102

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Building Inspections 11420

Account Number	Description	Justification
11420 - 527200	Data Processing Support	Windoware, Inc. – Annual Renewal for Permit-It Software $1,400
		Intercomp Systems – Annual Maintenance: $400
		Total Projected Costs for FY 2014/2015: $1,800
11420 – 528200	Maintenance/Repair	Normal Maintenance and Repair of Equipment $500
	Equipment	
11420 - 528300	Maintenance/Repair	2003 Ford F-150 Pickup Truck (155,000 Miles); 2012 Ford F-150 (30,000
	Vehicles	Miles). Tires, Oil Changes, Routine Maintenance on Vehicles: $1,200
11420 - 530100	Equipment	Replace 2003 Ford F-150 with 155,000 miles. 11 Years Old
		Total Projected Costs: $17,407
11420 - 532800	Asbestos Testing	Samples for Asbestos Prior to Demolition/Control Burn for Fire
		Departments: $300
11420 - 532900	Homeowner's Recovery	Payment to State of North Carolina Based on Number of New Home
		Permits Issued: $250

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11431	SHERIFF							
11431	510100	SALARIES	942,000.00	905,623.00	926,530.00	901,455.00	.00	.00
11431	510200	P/T SALARY	49,933.60	50,000.00	50,000.00	45,000.00	.00	.00
11431	513000	MEDICARE	13,666.19	13,851.00	14,158.00	13,724.00	.00	.00
11431	513100	FICA	61,504.00	59,249.00	60,534.00	58,681.00	.00	.00
11431	513200	RETIREMENT	63,069.68	65,431.00	67,001.00	65,000.00	.00	.00
11431	513300	INSURANCE	240,035.73	254,329.00	265,460.00	244,500.00	.00	.00
11431	513400	401K	36,000.00	34,667.00	35,563.00	34,625.00	.00	.00
11431	515900	INTERPRETR	.00	400.00	400.00	400.00	.00	.00
11431	517100	SUPPLIES	12,905.35	17,000.00	20,000.00	17,000.00	.00	.00
11431	517200	OFC SUPPLY	3,549.24	6,000.00	7,000.00	6,000.00	.00	.00
11431	517300	AUTO SUPPL	130,000.00	130,000.00	140,000.00	120,000.00	.00	.00
11431	517900	UNIFORMS	20,029.77	10,000.00	10,000.00	10,000.00	.00	.00
11431	519100	TRAVEL	.00	2,000.00	2,500.00	2,000.00	.00	.00
11431	519200	TRAING EXP	3,062.34	4,500.00	5,000.00	4,500.00	.00	.00
11431	520100	PTGE/PHNE	24,500.00	26,000.00	27,500.00	27,000.00	.00	.00
11431	524200	EQUIP RENT	1,800.00	2,500.00	3,200.00	2,500.00	.00	.00
11431	527500	CONTR SVC	67,000.00	72,000.00	75,000.00	72,000.00	.00	.00
11431	528200	M/R-EQMT	3,683.94	3,000.00	4,000.00	3,000.00	.00	.00
11431	528300	M/R-VEH	51,664.81	56,000.00	60,000.00	56,000.00	.00	.00
11431	530100	EQUIPMENT	.00	93,400.00	120,000.00	10,000.00	.00	.00

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11431	540100	ADV	425.00	1,000.00	1,000.00	1,000.00	.00	.00
11431	540600	MISC INFO	7,250.00	10,000.00	10,000.00	10,000.00	.00	.00
11431	540700	CALENDAR	2,015.00	2,697.00	2,700.00	2,700.00	.00	.00
11431	540800	SHR DONAT	.00	1,100.00	.00	.00	.00	.00
TOTAL SHERIFF			1,734,094.65	1,820,747.00	1,907,546.00	1,707,085.00	.00	.00

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Sheriff 11431

Account Number	Description	Justification
11431 - 510100	Salaries	See Attached Salary Listing For Sheriff's Office and 911 Dispatch
		Total Projected Salaries for FY 2014/2015: $926,530
11431 - 510200	Part-Time Salaries	Part-Time Salaries for Working Court, Filling in for Full Time for Holidays,
		Vacations and Sick Time for Deputies and Dispatchers
		FY 2011/2012: $46,676 FY 2012/2013: $41,147 Current: $26,510
		Total Projected Costs for FY 2014/2015: $50,000
11431 - 513000	Medicare	1.45% of Total Salaries: $976,350 x .0145 = $14,158
11431 - 513100	FICA	6.2% of Total Salaries: $976,350 x .062 = $60,534
11431 - 513200	Retirement	7.28% for Law Enforcement Officers: $711,252 x .0728 = $51,780
		7.07% for Local Government Employees: $215,278 x .0707 = $15,221
		Total Projected Costs for FY 2014/2015: $67,001
11431 - 513300	Employee Insurance	Health Insurance for 31 Employees ($683.60/month and $8204/year)
		31 x $683.60 x 12 months = $254,300
		Life Insurance for 31 Employees ($30/year) ~~$11,160~~ 1116
		Total Projected Costs for FY 2014/2015: $265,460
11431 - 513400	Supplemental Retirement 401k	Mandatory Supplemental Retirement for Law Enforcement Officers
		$711,252 x .05 = $35,563

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Sheriff 11431

Account Number	Description	Justification
11431 - 515900	Interpreter	For Language Translations While Providing Services
11431 - 517100	Supplies	Officer Supplies, Firearm Supplies, Crime Scene Supplies, Handcuffs,
		Taster Cartridges, Camera Building Check Cards, Etc.
		FY 2011/2012: $20,085 FY 2012/2013: $12,551 Current: $11,577
		Total Projected Costs for FY 2014/2015: $20,000
11431 - 517200	Office Supplies	Paper, Ink, Folders, CD's Etc.
		FY 2011/2012: $3968 FY 2012/2013: $3230 Current: $1794
		Total Projected Costs for FY 2014/2015: $7,000
11431 - 517300	Automotive Supplies	Gas, Oil Changes, Tires, Batteries, Car Washing Supplies, Etc.
		Average Fuel Costs Per Month for FY 2012/2013: $11,149 ($133,788)
		Average Fuel Costs Per Month for FY 2013/2014: $8,642 ($103,704)
		Total Projected Costs for FY 2014/2015: $140,000
11431 - 517900	Uniforms	Replace Worn-Out Uniforms
		FY 2011/2012: $6193 FY 2012/2013: $20,030 Current: $6929
		Total Projected Costs for FY 2014/2015: $10,000
11431 - 519100	Travel	For Out of Town Travel to Meetings, Sheriff's Conference, Etc. $2500

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Sheriff 11431

Account Number	Description	Justification
11431 - 519200	Training Expense	Reimbursement for Training Expenses, Drug Screening Costs, Annual
		Firing Range Fee ($350) $5000
11431 - 520100	Postage/Telephone	US Cellular – Sheriff's Department Cell Phones $600/month $7,200
		Verizon Wireless – Mobile Terminal Access Charges for In-Car Computers
		$460/month $5,520
		Information Technology (State Network) $775/month $9,300
		Postage: $2,000 Miscellaneous: $500
		Century Link Phone Service: $250/month $3,000
		Total Projected Costs for FY 2014/2015: $27,500
11431 - 524200	Equipment Rental	COECO Rental of Copy Machine $110/12/month $1,320
		Average Monthly Overages, Supplies, Etc. $25/month $300
		Total Projected Costs for FY 2013/2014: $3,250
11431 - 527500	Contracted Services	Simplex Grinnell – Maintenance Agreement on Jail Security System
		Executed July 27, 2012. Service From 8/1/2012 Through 7/31/2015
		Standard Coverage (M-F 8 to 5) $28,900
		NC SBI – DCI Contract: $490/month $5,880
		Gately Communications – Radio Maintenance $193/month $2,316
		Southern Software – RSPP NC Renewal: $5,511
		Southern Software – NCIC Renewal, JMS Renewal: $4,740
		DCI Equipment User Fee: $3,072

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Sheriff 11431

Account Number	Description	Justification
11431 - 527500	Contracted Services	MORPHO Track Live Scan Maintenance and Support: $5,620
		Intercomp System Annual Renewal Fee: $1,080
		Concealed Handgun Permit Fees Remitted to SBI ($2,025 Currently Paid
		In FY 2013/2014): $3,500
		Miscellaneous Contracted Services: $14,381
		Total Projected Costs for FY 2014/2015: $75,000
11431 - 528200	Maintenance/Repair	Vehicle Tag Renewals, Maintenance and Repair of Car Radios, Computers,
	Equipment	Etc. $4,000
11431 -528300	Maintenance/Repair	Repair Costs for Vehicles. Costs Increase Due to Age and Mileage of
	Vehicles	Vehicles. See Attached Vehicle List.
		FY 2011/2012: $59,050 FY 2012/2013: $50,446 Current: $39,162
		Total Projected Costs for FY 2014/2015: $60,000
11431 - 529300	Insurance and Bonds	Insurance Costs Covered in General Government Budget. Requested $0
11431 - 530100	Equipment	Replacement of Vehicles, Guns and Computer Equipment
		Requested Funds for FY 2014/2015: $120,000
11431 - 540100	Advertising	Job Ads in Newspapers – Increased Cost Due to High Turnover Rate and
		Low Wages. Projected Costs for FY 2014/2015: $1,000

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Sheriff 11431

Account Number	Description	Justification
11431 - 540600	Miscellaneous Information	Money for Drug Informants, Drug Investigations $10,000
11431 - 540700	Calendar Fund - Bereavement	Sheriff's Department Christmas Party, Bereavement Costs
		From Calendar Fund Sales: $2,700

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Job Title	Initial Date of Employment	Present 2013-2014	Requested Salary	Proposed Salary	Explanation/Detail
Sheriff / Jail					
Sheriff	11/5/1983	54,000.00	$ 54,000.00		
Major	1/1/1999	39,596.00	$ 40,783.88		3% increase underpaid in Sheriff Office
SRO	5/3/2004	32,664.00	$ 32,664.00		
Capt	5/1/2007	31,523.00	$ 33,099.15		
LT	9/1/2007	31,299.00	$ 32,237.97		
Sgt.	7/1/1998	32,739.00	$ 33,721.17		
Deputy	7/1/2006	28,453.00	$ 29,306.59		
Detective	11/1/2006	28,607.00	$ 29,465.21		
Deputy	10/1/2003	31,130.00	$ 32,063.90		
Deputy	7/1/2011	26,008.00	$ 26,788.24		
Detective	7/1/2013	27,290.00	$ 28,108.70		
Deputy	5/1/2013	26,008.00	$ 26,788.24		
Deputy	12/31/2013	26,008.00	$ 26,788.24		
Deputy	1/1/2011	26,008.00	$ 26,788.24		
Detective	7/16/2007	31,299.00	$ 32,237.97		
SRO	12/1/2004	28,540.00	$ 29,396.20		
Deputy	9/11/1997	32,664.00	$ 33,643.92		
Deputy	10/1/2010	26,008.00	$ 26,788.24		
SRO	11/19/2009	27,290.00	$ 28,108.70		
Deputy	5/1/2013	26,008.00	$ 26,788.24		
Deputy	5/1/2012	26,008.00	$ 26,788.24		
Detective	11/1/2011	27,290.00	$ 28,108.70		
Deputy	11/1/2013	26,008.00	$ 26,788.24		
		692,448.00	$ 711,251.98		
Admin. Asst.	2/1/2002	31,227.00	$ 32,163.81		
Comm. Supervisor	4/12/1999	30,802.00	$ 31,726.06		
Dispatch	10/1/2005	25,758.00	$ 26,530.74		
Dispatch	12/17/2001	26,940.00	$ 27,748.20		

Dispatch	10/1/2013	22,515.00	$ 23,190.45		
Dispatch	9/15/2013	22,515.00	$ 23,190.45		
Dispatch	3/1/2008	24,625.00	$ 25,363.75		
Dispatch	11/1/2008	24,625.00	$ 25,363.75		
		209,007.00	$ 215,277.21		
Jailer	6/3/2013	21,465.00	$ 22,108.95		3% increase underpaid in Jail
Jailer	6/1/2007	24,548.00	$ 25,284.44		
Jailer	10/1/2010	21,465.00	$ 22,108.95		
Jailer	9/1/2013	21,465.00	$ 22,108.95		
Jailer	8/1/2010	21,465.00	$ 22,108.95		
Jailer	6/1/2007	23,475.00	$ 24,179.25		
Jailer	4/1/2011	21,465.00	$ 22,108.95		
Jailer	5/1/2011	22,447.00	$ 23,120.41		
Jailer	9/1/2013	21,465.00	$ 22,108.95		
Jailer	8/1/2013	21,465.00	$ 22,108.95		
Jailer	3/1/2012	21,465.00	$ 22,108.95		
Jailer	5/20/2013	21,465.00	$ 22,108.95		
Jailer	4/1/2013	21,465.00	$ 22,108.95		
Jailer	8/1/2013	21,465.00	$ 22,108.95		
Jailer	11/1/2013	21,465.00	$ 22,108.95		
Jailer	4/1/2011	23,475.00	$ 24,179.25		
Jailer	10/1/2013	21,465.00	$ 22,108.95		
Jail Administrator	3/1/2012	31,523.00	$ 32,468.69		
		404,513.00	$ 416,648.39		

GREENE COUNTY AUTOMOBILE SCHEDULE

Vin#	Year	Make	Model	Department	Mileage	Comments
6348	1973	Chev	Van	Sheriff	15300	Crime Scene Van
1733	1985	Chev	Truck	Sheriff	111888	Old 4 wheel Drive Miltary Truck
1908	2003	Chev	Truck	Sheriff	166000	Replacement needed
5006	2003	Ford	Crown	Sheriff	170000	Replacement needed
4168	2004	Ford	Crown	Sheriff	170100	Replacement needed
9854	2004	Ford	Crown	Sheriff	156500	
3389	2005	Chev	Tahoe	Sheriff	149000	
4034	2004	Ford	Explorer	Sheriff	134000	
7364	2005	Ford	Crown	Sheriff	178500	Replacement needed
7901	2006	Ford	Crown	Sheriff	188700	Replacement needed
3676	2006	Ford	Crown	Sheriff	187600	Replacement needed
3629	2006	Ford	Crown	Sheriff	176500	Replacement needed
4060	2007	Dodge	Carvan	Sheriff	191600	Replacement needed
6914	2007	Dodge	Charger	Sheriff	160000	
6917	2007	Dodge	Charger	Sheriff	203500	Replacement needed
7438	2007	Ford	Crown	Sheriff	162000	
1720	2007	Ford	Crown	Sheriff	151000	
2568	2007	Chev	Tahoe	Sheriff	119000	
2063	2007	Ford	Crown	Sheriff	92000	
5525	2007	Ford	Crown	Sheriff	99000	
9763	2008	Ford	Crown	Sheriff	138000	
2650	2008	Chev	Impala	Sheriff	125000	
7794	2009	Mercury		Sheriff	59000	
655	2010	Ford	Crown	Sheriff	127000	
3547	2010	Ford	Crown	Sheriff	122000	
4387	2012	Dodge	Charger	Sheriff	13500	
4423	2012	Dodge	Charger	Sheriff	15500	
4418	2012	Dodge	Charger	Sheriff	9500	
4559	2012	Chev	Equiox	Sheriff	20000	

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11432	JAIL							
11432	510100	SALARIES	418,170.72	401,060.00	416,649.00	404,513.00	.00	.00
11432	510200	P/T SALARY	19,340.06	30,000.00	30,000.00	25,000.00	.00	.00
11432	513000	MEDICARE	6,116.59	6,250.00	6,477.00	6,230.00	.00	.00
11432	513100	FICA	26,153.50	25,176.00	27,693.00	26,630.00	.00	.00
11432	513200	RETIREMENT	28,091.75	26,007.00	29,458.00	28,600.00	.00	.00
11432	513300	INSURANCE	123,877.13	139,784.00	154,138.00	141,826.00	.00	.00
11432	517100	SUPPLIES	24,717.50	26,000.00	26,500.00	25,000.00	.00	.00
11432	517300	AUTO SUPPL	7,800.00	8,000.00	8,000.00	7,000.00	.00	.00
11432	517700	MED/DRUGS	222,005.54	152,256.00	153,000.00	140,000.00	.00	.00
11432	517800	MEALS	183,200.00	152,257.00	153,000.00	145,000.00	.00	.00
11432	517900	UNIFORMS	3,000.00	4,000.00	4,000.00	4,000.00	.00	.00
11432	519100	TRAVEL	.00	800.00	800.00	800.00	.00	.00
11432	519200	TRAING EXP	1,698.10	2,000.00	2,000.00	2,000.00	.00	.00
11432	520100	PTGE/PHNE	.00	.00	500.00	500.00	.00	.00
11432	522000	DETENTION	22,000.00	20,000.00	21,000.00	18,000.00	.00	.00
11432	526000	JAIL INT	391,050.00	386,338.00	381,451.00	381,451.00	.00	.00
11432	526100	PRINC PYMT	125,657.00	130,369.00	135,259.00	135,259.00	.00	.00
11432	528200	M/R-EQMT	.00	3,000.00	3,000.00	3,000.00	.00	.00
11432	528300	M/R-VEH	634.09	2,000.00	2,000.00	2,000.00	.00	.00
11432	530100	EQUIPMENT	647.16	1,500.00	2,000.00	1,500.00	.00	.00

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND	2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
TOTAL JAIL	1,604,159.14	1,516,797.00	1,556,925.00	1,498,309.00	.00	.00

Greene County Budget Justification Sheet

Fiscal Year 2014/2015

Jail 11432

Account Number	Description	Justification
11432 - 510100	Salaries	See Attached Listing for Jail Employees
		Total Projected Costs For FY 2014/2015: $416,649
11432 - 510200	Part-Time Salaries	Part-Time Salaries for Filling in for Full Time for Holidays, Vacation and
		Sick Time for Jailers
		FY 2011/2012: $27,671 FY2012/2013: $19,341 Current: $28,244
		Total Projected Costs for FY 2014/2015: $30,000
11432 - 513000	Medicare	1.45% of Total Salaries: $446,649 x .0145 = $6,477
11432 - 513100	FICA	6.2% of Total Salaries: $446,649 x .062 = $27,693
11432 - 513200	Retirement	7.07% of Full Time Salaries: $416,649 x .0707 = $29,458
11431 - 513300	Employee Insurance	Health Insurance for 18 Employees ($683.60/month and $8204/year)
		18 x $683.60 x 12 months = $147,658
		Life Insurance for 18 Employees ($30/year) ~~$6,480~~ 648
11432 - 517100	Supplies	Mattresses, Toilet and Hygiene Items, Laundry Detergent, Jump Suits
		For Inmates, Cups and Plates for Meals, Etc.
		FY 2011/2012: $20,465 FY 2012/2013: $22,331 Current: $11,758
		Total Projected Costs for FY 2014/2015: $26,500

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Jail 11432

Account Number	Description	Justification
11432 - 517300	Automotive Supplies	Gas, Tires and Oil for Jail Van
		Average Fuel Costs Per Month for FY 2011/2012: $685 ($8,220)
		Average Fuel Costs Per Month for FY 2013/2014: $300 ($3,600)
		Total Projected Costs for FY 2014/2015: $8,000
11432 - 517700	Medical and Drugs	Monthly Contract Price for Southern Health Partners $8,444.88
		Increased Inmate Cap Fee From 65 to 80. Reduced Per Diem Fee From
		$1.75 to $1.25. 2% Base Fee and Per Diem Increase is Waived for
		FY 2013/2014. Pool Limit Stays at $15,000
		Total Annual Costs: $101,339
		Additional Fees When Inmate Cap is Exceeded: $5,000
		Additional Costs When Pool Limit of $15,000 is Exceeded: $12,000
		NC Department of Public Safety – Inmate Safekeeper Program $34,661
		Total Projected Costs for FY 2014/2015: $153,000
11432 - 517800	Meals	Meals for Inmates
		FY 2011/2012: $171,437 FY 2012/2013: $172,986 Current: $98,582
		Monthly Average Costs for FY 2012/2013: $14,416 ($172,986)
		Monthly Average Costs For Current Year: $12,323 (147,876)
		Total Projected Costs for FY 2014/2015: $153,000

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Jail 11432

Account Number	Description	Justification
11432 - 517900	Uniforms	Funds to Replace Worn Uniforms.
		FY 2011/2012: $11,079 FY 2012/2013: $2771 Current: $1832
		Projected Total Costs For FY 2014/2015: $4,000
11432 – 519100	Travel	Reimbursement for Out of County Training, Lodging, Etc. $800
11432 - 519200	Training Expenses	Costs Associated With Mandatory Training for Detention Officers: $2,000
11432 - 522000	Detention Fees	Fees for Safekeeping Inmates That Cannont Be Held In County Facility
		FY 2011/2012: $24,278 FY 2012/2013: $16,285 Current: $6,414
		Projected Total Costs for FY 2014/2015: $21,000
11432 - 526000	USDA Jail Payment - Interest	Loan # 1 Interest Payment: $274,965
		Loan # 2 Interest Payment: $88,581
		Loan # 3 Interest Payment: $17,905
		Total Interest Payment for FY 2014/2015: $381,451
		1 Annual Payment on December 9, 2012 3.75% Interest Rate
11432 -526100	USDA Jail Payment - Principal	Loan # 1 Principal Payment: $98,590
		Loan # 2 Principal Payment: $30,503
		Loan #3 Principal Payment: $6,166
		Total Principal Payment for FY 2014/2015: $135,259

Greene County Budget Justification Sheet

Fiscal Year 2014/2015

Jail 11432

Account Number	Description	Justification
11432 - 520100	Postage/Telephone	Postage Expenses for Jail: $500
11432 - 527700	Jail Dietician	No Funds Expended in Last 3 Fiscal Years. Budget Request: $0
11432 -528200	Maintenance/Repair	Maintenance of Radios, Washing Machines, Dryers, Computers Not
	Equipment	Covered in Maintenance Agreement.
		FY 2011/2012: $1910 FY 2012/2013: $0 Current Year: $123
		Total Projected Costs for FY 2014/2015: $3,000
11432 - 528300	Maintenance/Repair	Maintenance and Repair of Jail Van. 2002 Dodge Van 15 Seats
	Vehicles	Mileage: 118,350 2003 Dodge Van (Jail Meal Van) Mileage: 162,000
		Total Projected Costs for FY 2014/2015: $2,000
11432 - 530100	Equipment	Funds to Replace Radio Equipment, Computers, Washers and Dryers
		$2,000

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11441	EMERGENCY MANAGEMENT							
11441	510100	SALARIES	53,210.00	51,853.00	53,073.00	51,852.00	.00	.00
11441	513000	MEDICARE	772.00	652.00	770.00	752.00	.00	.00
11441	513100	FICA	3,299.00	2,823.00	3,291.00	3,215.00	.00	.00
11441	513200	RETIREMENT	3,726.00	3,666.00	3,753.00	3,666.00	.00	.00
11441	513300	INSURANCE	7,730.00	7,230.00	8,234.00	7,875.00	.00	.00
11441	517100	SUPPLIES	4,425.65	4,000.00	5,500.00	4,000.00	.00	.00
11441	517300	AUTO SUPPL	5,000.00	5,000.00	5,500.00	4,500.00	.00	.00
11441	517400	ROAD SIGNS	1,665.00	3,400.00	4,500.00	4,000.00	.00	.00
11441	519100	TRAVEL	421.95	700.00	1,000.00	700.00	.00	.00
11441	519200	TRAING EXP	305.00	900.00	1,200.00	900.00	.00	.00
11441	520100	PTGE/PHNE	5,000.00	5,000.00	5,500.00	5,000.00	.00	.00
11441	520200	UTILITIES	6,324.05	6,000.00	6,740.00	6,700.00	.00	.00
11441	521400	DUES	2,216.35	2,896.00	3,500.00	3,300.00	.00	.00
11441	524200	TOWER	13,110.00	15,077.00	15,077.00	15,077.00	.00	.00
11441	527500	CONTR SVC	4,150.00	3,750.00	4,175.00	4,175.00	.00	.00
11441	528100	M/R-BLDGS	850.00	1,950.00	3,500.00	1,950.00	.00	.00
11441	528200	M/R-EQMT	5,392.00	6,000.00	7,000.00	6,000.00	.00	.00
11441	528300	M/R-VEH	2,000.00	2,450.00	3,500.00	2,450.00	.00	.00
11441	531100	AID-FIRE	62,115.00	55,000.00	55,000.00	55,000.00	.00	.00
11441	531300	FIRE ASSOC	5,000.00	7,000.00	7,000.00	7,000.00	.00	.00

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11441	540100	MISC	.00	2,650.00	.00	.00	.00	.00
11441	540400	GRANTS EXP	121,628.00	415,871.00	10,000.00	.00	.00	.00
TOTAL EMERGENCY MANAGEMENT			308,340.00	603,868.00	207,813.00	188,112.00	.00	.00

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Emergency Management 11441

Account Number	Description	Justification
11441 - 510100	Salaries	Salaries of Emergency Management Director (4/11/2005) $53,073
11441 - 513000	Medicare	1.45% of Total Salaries: $53,073 x .0145 = $770
11441 - 513100	FICA	6.2% of Total Salaries: $53,073 x .062 = 3,291
11441 - 513200	Retirement	7.07% of Full Time Salaries: $53,073 x .0707 = $3,753
11441 - 513300	Employee Insurance	Health Insurance For 1 Employee ($683.60/month and $8,204/year)
		Life Insurance for 1 Employee: $30/year
		Total Projected Costs for FY 2014/2015: $8,234
11441 - 517100	Supplies	Office Supplies and Printed Forms
		FY 2011/2012: $5063 FY 2012/2013: $3930 Current: $2888
		Total Projected Costs for FY 2014/2015: $5,500
11441 - 517300	Automobile Supplies	Fuel for 3 Vehicles FY 2011/2012 Monthly Average: $356
		FY 2012/2013 Monthly Average: $394 FY 2013/2014 Monthly
		Average: $315 Total Projected Costs for FY 2014/2015: $5,500
11441 - 517400	Supplies – Road Signs	Signs, Posts, Post Caps & Cross Pieces for Road Sign Maintenance
		Increased Costs Due to Prior Storm Damage
		Total Projected Costs for FY 2014/2015: $4,500

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Emergency Management 11441

Account Number	Description	Justification
11441 - 519100	Travel	Lodging and Meals for Emergency Management Spring and Fall Conference
		$1000
11441 - 519200	Training Expense	Emergency Management Conference Fees, Continuing Education Fee for
		Fire Inspector Certificates. $1200
11441 - 520100	Postage/Telephone	US Cellular – Monthly Cellphone Service $140/month $1,680
		Century Link – Monthly Phone Service $150/month $1,800
		State Telephone Network – Monthly Service $105/month $1260
		Postage for Emergency Management: $500
		Miscellaneous Costs: $260
		Total Projected Costs for FY 2014/2015: $5500
11441 - 520200	Utilities	Tower Monthly Utility Bill Reimbursement – Pathway Christian Academy
		$75/month $900
		Town of Snow Hill $60/month $720
		Progress Energy $260/month $3,120
		Rand Wade Oil Co. – LP Gas (1/2 of Cost) $2,000
		FY 2011/2012: $6,304 FY 2012/2013: $6,044 Current: $5,791
		Total Projected Costs for FY 2014/2015: $6,740

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Emergency Management 11441

Account Number	Description	Justification
11441 - 521400	Dues	National Fire Codes Subscription: $950
		Stormplus, LLC – Entry Tier Subscription: $279
		National Fire Protection Association Membership: $165
		CC – International Code: $115
		Michelle's Notary Renewal – NC Secretary State: $50
		N.C. Fireman's Association Dues: $175
		Stormplus, LLC – 12 Months Weather Alerts Subscription: $307
		NC Emergency Management Dues: $100
		Fire Inspection Certification Renewal: $20
		Miscellaneous: $1,339
		Total Projected Costs for FY 2014/2015: $3,500
11441 - 524200	Tower Lease	Southeast Tower Corporation – Lease on Fire/EMS Antenna on Carolina
		Drive $1,256.37/month $15,077
11441 - 527500	Contracted Services	Code Red Contract for Reverse 911 System/Radio Maintenance: $4,175
11441 - 528100	Maintenance/Repair	Pest Control, Cleaning and Janitorial Supplies, General Maintenance
	Buildings	FY 2011/2012: $2490 2012/2013; $1016 Current: $712
		Total Projected Costs for FY 2014/2015: $3,500

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Emergency Management 11441

Account Number	Description	Justification
11441 - 528200	Maintenance/Repair	COECO – Copier Lease $70/month $840
	Equipment	COECO – Miscellaneous Copier Charges/Overages: $600
		Pitney Bowes – Lease of Postage Meter: $213/month $2,556
		Gately Communications – Monthly Radio Maintenance: $92.99 $1,115
		Maintenance and Repairs of Equipment: $1,889
		Total Projected Costs for FY 2014/2015: $7,000
11441 - 528300	Maintenance/Repair	Routine and Incidental Maintenance on 3 Vehicles
	Vehicles	2001 Ford Crown Victoria 198,000 miles
		2003 Chevrolet Trailblazer 111,484 miles
		1995 Ford F-150 Pickup Truck 117,535 miles
		FY 2011/2012: $1,643 FY 2012/2013: $1,041 Current: $680
		Total Projected Costs for FY 2014/2015: $3,500
11441-531100	Aid to Fire Districts	Annual Appropriations to Volunteer Fire Departments
		$5,000 Contribution to 11 Fire Departments: Snow Hill, Arba, Castoria,
		Shine, Speight's Bridge, Bullhead, Fort Run, Jason, Maury, Scuffleton
		And Rainbow Fire Department
		Total Projected Costs for FY 2014/2015: $55,000
11441 - 531300	Fire Association Appropriation	Annual Appropriation to Greene County Fireman's Association: $7,000

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Emergency Management 11441

Account Number	Description	Justification
11441 - 540400	Homeland Security Grants	Emergency Management Exercise. Full Scale Exercise: $10,000

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11442	MEDICAL EXAMINER							
11442	527100	AUTOPSY	7,000.00	7,920.00	8,000.00	7,000.00	.00	.00
TOTAL MEDICAL EXAMINER			7,000.00	7,920.00	8,000.00	7,000.00	.00	.00

Greene County Budget Justification Sheet

Fiscal Year 2014/2015

Medical Examiner 11442

Account Number	Description	Justification
11442 - 527100	Autopsy Expense	Fees to Brody School of Medicine for Autopsy and Miscellaneous Expenses
		FY 2011/2012: $6800 FY 2012/2013: $6565 Current: $5000
		Total Projected Costs for FY 2014/2015: $8,000

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11443	EMS DEPARTMENT							
11443	510100	SALARIES	400,429.00	401,213.00	422,727.00	402,000.00	.00	.00
11443	510200	P/T SALARY	77,273.00	73,000.00	78,000.00	65,000.00	.00	.00
11443	513000	MEDICARE	7,006.00	6,760.00	7,261.00	6,772.00	.00	.00
11443	513100	FICA	29,959.00	28,905.00	31,046.00	28,955.00	.00	.00
11443	513200	RETIREMENT	26,989.00	28,058.00	29,887.00	28,425.00	.00	.00
11443	513300	INSURANCE	99,300.00	90,935.00	115,265.00	110,500.00	.00	.00
11443	517100	SUPPLIES	53,414.85	52,000.00	55,000.00	50,000.00	.00	.00
11443	517300	AUTO SUPPL	47,500.00	42,217.00	50,000.00	43,000.00	.00	.00
11443	517400	VACCINATIO	100.00	400.00	400.00	400.00	.00	.00
11443	517900	UNIFORMS	5,028.87	4,268.00	5,500.00	4,500.00	.00	.00
11443	519100	TRAVEL	.00	200.00	200.00	200.00	.00	.00
11443	519200	TRAING EXP	.00	250.00	250.00	250.00	.00	.00
11443	520100	PTGE/PHNE	2,800.00	3,000.00	5,500.00	3,000.00	.00	.00
11443	520200	UTILITIES	6,000.00	5,500.00	6,000.00	6,000.00	.00	.00
11443	521100	ADVERT	128.00	322.00	400.00	300.00	.00	.00
11443	521400	DUES	352.00	340.00	400.00	400.00	.00	.00
11443	526000	LSE PMT-IN	.00	1,680.00	.00	1,356.00	.00	.00
11443	526200	LSE PMT-VE	.00	17,335.00	.00	17,659.00	.00	.00
11443	527500	CONTR SVC	80,500.00	69,637.00	75,000.00	70,000.00	.00	.00
11443	528100	M/R-BLDGS	3,078.48	2,500.00	3,500.00	2,500.00	.00	.00

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11443	528200	M/R-EQMT	2,800.00	3,000.00	7,000.00	3,000.00	.00	.00
11443	528300	M/R-VEH	26,000.00	23,520.00	30,000.00	23,000.00	.00	.00
11443	529100	VFIS INS	5,215.00	5,253.00	5,850.00	5,850.00	.00	.00
11443	530100	EQUIPMENT	93,999.80	.00	10,500.00	10,500.00	.00	.00
11443	531200	AID-RESCUE	48,800.00	24,000.00	48,000.00	48,000.00	.00	.00
11443	531400	RESCUE FEE	78,000.00	75,000.00	136,000.00	75,000.00	.00	.00
11443	540100	VOL INCENT	15,000.00	.00	12,500.00	.00	.00	.00
TOTAL EMS DEPARTMENT			1,109,673.00	959,293.00	1,136,186.00	1,006,567.00	.00	.00

Greene County Budget Justification Sheet

Fiscal Year 2014/2015

EMS 11443

Account Number	Description	Justification
11443 - 510100	Salaries	EMS Coordinator (Hired 11/8/2000) $35,056
		EMT 1 (Hired 8/1/2003) $30,352
		EMT 1 (Hired 9/1/2006) $27,741
		EMT B (Hired 10/1/2008) $22,975
		EMT 1 (Hired 10/1/2008) $26,522
		EMT 1 (Hired 12/1/2013) $24,028
		EMT 1 (Hired 11/16/2008) $26,522
		EMT 1 (Hired 12/14/2008) $26,522
		EMT 1 (Hired 5/1/2009) $26,522
		EMT 1 (Hired 7/1/2010) $25,361
		EMT 1 (New Hire) $25,361
		EMT 1 (Hired 7/9/2012) $25,361
		EMT 1 (Hired 9/17/2012) $25,361
		EMT 1 (Hired 12/31/2013) $21,970
		Total Requested Salaries: $372,034
		Flex Pay for Full Time EMS Staff: $50,693
		Total Projected Salaries for FY 2014/2015: $422,727
11443 - 510200	Part-Time Salaries	5,808 Hours of Part-Time Employees EMT-1 @ $12.19/hour $70,800
		682 Hours of Part-Time Employees EMT-B @ $10.56/hour $7,200
		FY 2011/2012: $89,376 FY 2012/2013: $70,200 Current: $53,631
		Total Projected Costs for FY 2014/2015: $78,000

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
EMS 11443

Account Number	Description	Justification
11443 - 513000	Medicare	1.45% of Total Salaries: $500,727 x .0145 = $7,261
11443 - 513100	FICA	6.2% of Total Salaries: $500,727 x .062 = $31,046
11443 - 513200	Retirement	7.07% of Full Time Salaries: $422,727 x .0707 = $29,887
11443 - 513300	Employee Insurance	Health Insurance for 14 Employees ($683.60/month and $8204/year)
		14 x $683.60 x 12 months = $114,845
		Life Insurance for 14 Employees ($30/year) $420
		Total Projected Costs for FY 2014/2015: $115,265
11443 - 517100	Supplies	Supplies for Ambulances, Oxygen and Printed Forms
		FY 2011/2012: $50,406 FY 2012/2013: $53,318 Current: $44,008
		Total Projected Costs for FY 2014/2015: $55,000
11443 - 517300	Automotive Supplies	Fuel for 3 Ambulances and 1 Vehicle. Monthly Average FY 2011/2012
		$3,381/month Monthly Average FY 2012/2013: $3,851
		Monthly Average FY 2013/2014: $3,790 $45,480
		Total Projected Costs For FY 2013/2014: $50,000
11443 - 517400	Vaccinations	Annual TB Test for Employees and Drug Tests $400

Greene County Budget Justification Sheet

Fiscal Year 2014/2015

EMS 11443

Account Number	Description	Justification
11443 - 517900	Uniforms	Uniforms for Full Time Staff
		FY 2011/2012: $3192 FY2012/2013: $5029 Current: $4268
		Total Projected Costs for FY 2014/2015: $5,500
11443 - 519100	Travel	Travel Associated With EMS Meetings $200
11443 - 519200	Training	Registration Fees for EMS Meetings: $250
11443 - 520100	Postage/Telephone	US Cellular – Monthly Cellular Service $105.89 $1,271
		State Telephone Network $60/month $720
		Century Link Phone Service $75/month $900
		Miscellaneous Costs: $2,609
		Total Projected Costs for FY 2014/2015: $5,500
11443 - 520200	Utilities	Town of Snow Hill $60/month $720
		Progress Energy $260/month $3,120
		Rand Wade Oil Co. – LP Gas $2,160
		FY 2011/2012: $5404 FY2012/2013: $5,144 Current: $4,819
		Total Projected Costs for FY 2013/2014: $6,000
11443 - 521100	Advertising	Advertising for Job Notices: $400

Greene County Budget Justification Sheet

Fiscal Year 2014/2015

EMS 11443

Account Number	Description	Justification
11443 - 521400	Dues	NC Association of Rescue and EMS
		EMS Unit and Member Dues: $328
		Membership Dues: $24
		Miscellaneous: $48
		Total Projected Costs for FY 2014/2015: $400
11443 - 527500	Contracted Services	Medical Director Contract – Donald Ribeiro $1500/month $18,000
		EMS Management – EMS Billing and Collection Services: $4,750/month
		$57,000 Current FY 13/14 Average: $4,106
		Total Projected Costs for FY 2014/2015: $75,000
11443 - 528100	Maintenance/Repair	Cleaning and Janitorial Supplies and General Maintenance
	Building	FY 2011/2012: $2972 FY 2012/2013: $2087 Current: $1952
		Total Projected Costs for FY 2014/2015: $3,500
11443 - 528200	Maintenance/Repair	Maintenance Contract on EMS Generator, Stretcher Maintenance,
	Equipment	Maintenance on EMS Equipment, Radios, and Computers
		FY 2011/2012: $2816 FY 2012/2013: $2800 Current: $1516
		Total Projected Costs for FY 2014/2015: $7,000
11443 - 528300	Maintenance/Repair	Routine and Incidental Maintenance on 3 Ambulances and 1 Vehicle
	Vehicles	1997 Chevrolet Blazer- 157,700 miles 2003 Ford Ambulance- 136,040
		Miles 2008 Chevrolet Ambulance – 207,369 miles

Greene County Budget Justification Sheet

Fiscal Year 2014/2015

EMS 11443

Account Number	Description	Justification
11443 - 528300	Maintenance/Repair	2013 Ford Ambulance – 33,957
	Vehicles	New Ambulance Delivered May 2013
		FY 2011/2012: $26,609 FY 2012/2013: $22,795 Current: $15,460
		Total Projected Costs for FY 2014/2015: $30,000
11443 - 529100	VFIS Insurance	Code 3 Insurance Service Package Renewal
		FY 2011/2012: $4756 FY 2012/2013: $5215 FY 2013/2014: $5253
		Total Projected Costs for FY 2014/2015: $5,850
11443 - 530100	Equipment	ECG and O2 Monitor for EMS Trucks: $10,500
11443 - 531200	Aid to Rescue Squads	$6,000 Annual Appropriation for 4 Rescue Squads (Castoria, Speights
		Bridge, Fort Run and Maury) $24,000
		$8,000 Annual Appropriation for 3 Rescue Squads (Rainbow, Shine and
		Snow Hill) $24,000
		Total Projected Costs for FY 2014/2015: $48,000
11443 - 531400	Rescue Fee Transmittal	Approximate 20% of Estimated Revenues Received to Be Paid to Volunteer
		Squads for Their Transports
		FY 2011/2012: $56,610 FY 2012/2013: $81,939 Current: $46,993
		Total Funds Requested for FY 2014/2015: $136,000

Greene County Budget Justification Sheet

Fiscal Year 2014/2015

EMS 11443

Account Number	Description	Justification
11443 - 540100	Volunteer Incentive	Incentives Paid to Greene County EMS Association
		FY 2011/2012: $25,000 FY 2012/2013: $12,884 Current: $0
		Changed in FY 2012/2013 to Pay Per Call Based on Actual Calls
		Based on $18.00 per call. Not to Exceed $12,500 for Fiscal Year
		Total Projected Costs for FY 2014/2015: $0
11443 - 526000	Lease Payment - Interest	Lease Payment on 2013 Ford Ambulance
		Interest Payment Due on May 25, 2015: $1,356
11443 - 526200	Lease Payment - Principal	Lease Payment on 2013 Ford Ambulance
		Original Note of $90,000. 5 Annual Payments Ending 4/25/2018 1.85%
		Principal Payment Due on May 25, 2015: $17,659
		Balance Due After 2015 Payment: $55,006.39

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11461	PUBLIC BUILDINGS							
11461	510100	SALARIES	12,837.00	.00	.00	.00	.00	.00
11461	513000	MEDICARE	186.00	.00	.00	.00	.00	.00
11461	513100	FICA	794.00	.00	.00	.00	.00	.00
11461	513200	RETIREMENT	889.00	.00	.00	.00	.00	.00
11461	513300	INSURANCE	2,576.00	.00	.00	.00	.00	.00
11461	517100	SUPPLIES	6,000.00	7,500.00	7,500.00	7,000.00	.00	.00
11461	520200	UTILITIES	208,000.00	211,800.00	241,800.00	215,000.00	.00	.00
11461	527500	CONTR SVC	195,000.00	158,962.00	178,576.00	170,000.00	.00	.00
11461	528100	M/R-BLDGS	27,000.00	23,000.00	30,000.00	25,000.00	.00	.00
11461	528200	M/R-EQMT	43,000.00	27,668.00	30,000.00	25,000.00	.00	.00
TOTAL PUBLIC BUILDINGS			496,282.00	428,930.00	487,876.00	442,000.00	.00	.00

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Public Buildings 11461

Account Number	Description	Justification
11461-517100	Supplies	Miscellaneous Supplies for County Office Buildings
11461-520200	Utilities	Justice Center (Progress Energy – Average $7800/month) $93,600
		Justice Center (Town Snow Hill – Average $2200/month) $26,400
		Courthouse (Town Snow Hill – Average $160/month) $1,920
		Justice Center (Waste Industries – Average $390/month) $4,680
		County Office (Progress Energy – Average $5,500/month) $66,000
		County Office (Piedmont Natural Gas – Average $2000/month) $24,000
		Elections Office (Town Snow Hill – Average $500/month) $6,000
		School Street Stage Area (Progress – Average $25/month) $300
		Animal Shelter (Pitt & Greene EMC – Average $950/month) $11,400
		Miscellaneous Utility Costs: $7,500
		Total Projected Utility Costs: $241,800
11461-527500	Contracted Services	GCA Services – Monthly Custodial Services ($9852.50/month) $118,230
		East Coast Landscaping – Mowing Contract for County Properties
		$2,700/month $32,400 Annually ½ General and ½ Utility Fund
		Total Annual Cost: $16,200
		Siemens Industry, Inc. – Maintenance Agreement on County Complex
		HVAC –Automation Control Devices. Contract Executed 12/12/12.
		Term of Contract From October 1, 2011 Through September 30, 2014
		October 1, 2014 Through September 30, 2015: $7,500

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Public Buildings 11461

Account Number	Description	Justification
11461-527500	Contracted Services	Norment Security Group – Maintenance of Jail Security System
		Agreement Executed 10/1/12. 5 Year Agreement
		July 1, 2014 – November 30, 2014 $907/month $4,535
		December 1, 2014 – June 30, 2015 $929/month $6,503
		Total Annual Costs: $11,038
		Williams Fire Sprinkler – Annual Maintenance Contract: $300
		Kinston Fire Extinguisher – Inspection/Recharge Extinguishers: $250
		Stallings Exterminators – Spider Control Jail & Sheriff's Office: $175
		Orkin Extermination – Pest Control County Office: $255/Quarter
		Total Annual Costs: $1,020
		Thyssenkrupp Elevator – Annual Maintenance Agreement For Justice
		Center Elevators. 7 Year Contract Executed November 17, 2011
		Currently $303.02/Month Total Annual Costs: $3,637
		Simplex Grinnell –Annual Test and Inspection of Jail Fire Alarm System
		Contract September 1, 2012 Through August 31, 2015: $955
		Simplex Grinnell - Annual Test and Inspection of Fire Alarm System at
		Health & Human Services Building. Contract September 1, 2013 Through
		July 31, 2014: $3,071
		Annual Test and Inspect Wet Sprinkler System at Detention Center
		Contract February 1, 2012 Through January 31, 2015: $2,500
		Miscellaneous Repairs Found During Tests and Inspections: $2,000
		Waste Industries Monthly Trash Disposal for Detention Center
		$390/month Total Annual Costs: $4,680

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Public Buildings 11461

Account Number	Description	Justification
11461-527500	Contracted Services	Siemens Industry, Inc. – Maintenance Agreement and Technical Support
		Services on Chiller and Other Components. Original Agreement
		Executed November 18, 2003 With Automatic Annual Renewal. Semi-
		Annual Payments.
		7/1/2014 Thru 12/31/2014: $3,440 1/1/2015 Thru 6/30/15: $3,580
		Total Annual Payment: $7,020
		2011/2012: $36,155 2012/2013: $195,000 Current: $147,019
		Total Projected Costs for FY 2014/2015: $178,576
11461-528100	Maintenance/Repair	Maintenance and Repair of County Buildings: Electrical, Plumbing,
	Building	Door Repairs, Etc.
		2011/2012: $50,877 2012/2013: $27,000 Current: $15,908
		Total Projected Costs for FY 2014/2015: $30,000
11461-528200	Maintenance/Repair	Maintenance and Repair of County Equipment: HVAC Units, Phone
	Equipment	System, Fire Alarm Systems, Generators, Etc.
		2011/2012: $20,715 2012/2013: $48,920 Current: $15,908
		Total Projected Costs for FY 2014/2015: $30,000

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11475 FORESTRY SERVICE								
11475	533400	CO-ST	50,000.00	54,450.00	68,692.00	56,352.00	.00	.00
TOTAL FORESTRY SERVICE			50,000.00	54,450.00	68,692.00	56,352.00	.00	.00

Steven W. Troxler
Commissioner

North Carolina Department of Agriculture and Consumer Services

N.C. Forest Service
737 Smokey Rd
Rocky Mount, NC 27804

Scott Bissette
Assistant Commissioner
State Forester

March 31, 2014

Mr. Richard Hicks
Greene County Interim Manager
229 Kingold Blvd., Suite A
Snow Hill, NC 28580

Dear Mr. Hicks:

We are aware that the county will soon be making its budget for the upcoming fiscal year 2014-2015. This correspondence will represent our cooperative budget proposal. The total proposed budget is $189,006 with the state's share $122,854 and the county's share $66,152.

The budget request for this year reflects an increase over last year's approved budget. The increase is due to mandatory increases in health insurance and employment security reserve. The majority of the increase is for the purchase of a new truck to replace a 2006 truck with approximately 120,000 miles. This truck serves as one of our primary pieces of firefighting equipment. We are partners with Greene County Government in providing needed services to the citizens of Greene County. I respectfully, ask that you give careful consideration to funding the forestry program in the County at the level requested.

Your continued cooperation and support of the Greene County Forestry Program is greatly appreciated.

Please see the enclosed SFY 2014-2015 budget expenditures and appropriations. Should you have any questions or concerns, please do not hesitate to contact me at (252) 442-1626 or County Ranger Brian Lovett at (252) 747-3879.

Respectfully,

Reid Hildreth

District Forester

WRH:dn

cc: Brian Lovett, County Ranger

Enclosure(s): 2014-2015 Budget Appropriations

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GREENE COUNTY BUDGET
FISCAL YEAR 2014-2015
EXPENDITURES

APPROPRIATIONS:	
STATE 65%	$122,854
COUNTY 35%	66,152
	$189,006

531211	SALARIES		
	COUNTY RANGER BRIAN LOVETT	36,571.00	
	ASSISTANT COUNTY RANGER COTY NORTON	29,966.00	
	4 MONTHS F.F.E.O. SUPPORT	11,006.00	
	SMOKECHASER MICHAEL STOKES	2,095.00	
	FM SECRETARY GARNET OWENS	3,293.00	82,931.00
531441	ON-CALL COMPENSATION		5,000.00
531461	LONGEVITY: BRIAN LOVETT 2.25% X 36,571		823.00
	GARNET OWENS 2.25% X 3293		82.33
	SUBTOTAL OF SALARIES AND LONGEVITY		88,836.33
531511	SOCIAL SECURITY ON 1211, 1441 & 1461 7.65% X 87645		6,795.98
531521	RETIREMENT ON 1211, 1441 & 1461 14.69% X 83,602		10,955.06
531561	MEDICAL INSURANCE 5435 x2 +1812 + 679		13,361.00
531577	DIVISION OF EMPLOYMENT SECURITY		551.00
	TOTAL SALARIES, FRINGE BENEFITS, SS, MED. INS. & RETIREMENT		120,499.36
532133	EMPLOYEE PHYSICALS/CDL TESTING		150.00
532186	SECURITY SYSTEM		585.00
532210	ELECTRICAL SERVICES		850.00
532220	PROPANE/NATURAL GAS		400.00
532230	WATER & SEWER		300.00
532390	REPAIRS, OTHER		400.00
532441	MAINTENANCE AGREEMENT-OTHER SOFTWARE		986.00
532430	MAINTENANCE AGREEMENT		300.00
532523	RENT/LEASE COMMUNICATIONS EQUIPMENT		300.00
532590	RENT/LEASE OTHER PROPERTY		400.00
532721	LODGING-IN-STATE		600.00
532724	MEALS - IN-STATE		400.00
532811	TELEPHONE SERVICE		2,040.00
532815	EMAIL		108.00
532817	INTERNET SERVICES		1,465.00
532814	CELLULAR PHONE		1,325.00
532823	NCID		48.00
532840	POSTAGE & FREIGHT		250.00
532912	AUTO INSURANCE		450.00
532913	LIABILITY INSURANCE		450.00
533110	GENERAL OFFICE SUPPLIES		500.00
533320	DATA PROCESSING SUPPLIES		400.00
533130	PHOTOGRAPHIC SUPPLIES		100.00
533150	SAFETY & SECURITY....(Pure Safety $38/cert. employee)		576.00
533190	OTHER ADMINISTRATIVE FEES		150.00
533210	JANITORIAL SUPPLIES		300.00
533240	CARPENTRY & HARDWARE		1,000.00
533260	SAND, GRAVEL, CONCRETE		100.00
533310	GASOLINE		9,000.00
533330	OIL, LUBRICANTS, ETC		930.00
533340	TIRES & TUBES		1,500.00
533350	MVO PARTS		5,000.00
533410	FOOD SUPPLIES		100.00
533510	CLOTHING & UNIFORMS		1,000.00
533710	SCIENTIFIC SUPPLIES, FM TOOLS		1,050.00
533720	EDUCATIONAL SUPPLIES		500.00
533900	OTHER MATERIALS, RADIO PARTS		1,000.00
534511	OFFICE FURNITURE		594.00
534522	COMPUTERS AND EQUIPMENT		400.00
534523	SCIENTIFIC EQUIPMENT		300.00
534528	EQUIPMENT, COMMUNICATIONS		1,700.00
534539	OTHER EQUIPMENT		2,500.00
534541	PURCHASE OF PICK-UP TRUCK		28,000.00
	TOTAL APPROPRIATIONS SET UP FOR SPENDING		$ 189,006.36

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11491	ECONOMIC DEVELOPMENT/PLANNING							
11491	510100	SALARIES	18,170.20	.00	.00	.00	.00	.00
11491	513000	MEDICARE	263.00	.00	.00	.00	.00	.00
11491	513100	FICA	1,123.00	.00	.00	.00	.00	.00
11491	513200	RETIREMENT	1,240.00	.00	.00	.00	.00	.00
11491	513300	INSURANCE	1,289.00	.00	.00	.00	.00	.00
11491	517100	SUPPLIES	187.00	150.00	150.00	150.00	.00	.00
11491	519100	TRAVEL	50.00	250.00	500.00	250.00	.00	.00
11491	520100	PTGE/PHNE	1,800.00	1,432.00	1,464.00	1,464.00	.00	.00
11491	520200	UTILITIES	1,503.00	.00	.00	.00	.00	.00
11491	521200	PROMOTION	2,000.00	500.00	.00	.00	.00	.00
11491	521400	DUES	700.00	.00	.00	.00	.00	.00
11491	526300	IND PK INT	5,006.00	2,273.00	.00	.00	.00	.00
11491	526400	IND PK PRI	14,711.00	188,586.00	.00	.00	.00	.00
11491	527900	BD PAY	500.00	.00	.00	.00	.00	.00
11491	528200	M/R-EQMT	150.00	300.00	300.00	250.00	.00	.00
TOTAL ECONOMIC DEVELOPMENT/P			48,692.20	193,491.00	2,414.00	2,114.00	.00	.00

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Economic Development/Planning 11491

Account Number	Description	Justification
11491 - 517100	Supplies	Office Supplies, Ink Cartridges, Routine Office Supplies $150
11491 - 519100	Travel	Funds Needed to do Recruitment and Retention – Efforts of Partnerships
		With Surrounding Communities to Boost Local Economy - Attendance at
		Various Meetings Important to County $500
11491 - 520100	Postage/Telephone	VC3 Website Hosting $83/month $996
		State Telephone Network $24/month $288
		US Cellular – County Cell Phone Service. No Longer Used.
		Miscellaneous Postage @ $15/month $180
		Total Projected Costs for FY 2013/2014: $1464
11491 - 521200	Promotion	Related Costs Associated With Marketing, Announcements, Website
		Updates, Miscellaneous Advertising, Printed Materials, Etc.
		2011/2012: $6360 2012/2013: $2000 Currently: $437
		Future Promotional Costs Paid From Economic Development Fund
11491 - 520200	NWG Industrial Park Utilities	Utility Costs for Pump Station Currently Paid From Utility Fund.
11491 - 521400	Dues	No Expenditures Proposed for FY 2014/2015

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Economic Development/Planning 11491

Account Number	Description	Justification
11491 - 526300	NW Industrial Park - Interest	BB&T Loan for Northwest Industrial Park. Original Note: $437,045
		Maturity Date: 12/14/2019 Annual Interest Rate: 4.150%
		Loan Paid in April of 2014. New Loan With NC Eastern Region
		At 0% Interest. No Payment Proposed in General Fund
11491 - 526400	NW Industrial Park - Principal	BB&T Loan Paid in April of 2014. New Loan of $181,000 With NC Eastern
		Region. 5 Annual Payments of $36,200
		Loan Payments Proposed to Be Paid From Utility Fund Since Majority of
		Project Was For Utility Infrastructure Costs.
11491 - 527500	Contracted Services	No Expenditures Proposed for FY 2014/2015
11491 - 527900	Board Member Meeting Pay	Payments to Planning Board Members. No Pay Proposed for FY 2014/2015
11491 - 528200	Maintenance/Repair	Repair and Maintenance of County Vehicle (2004 Chevrolet Impala
	Equipment	54,000 miles. Being Used Also by Other Departments Due to Travel Policy.
		Routine Maintenance on Computer and Printer
		Total Projected Costs for FY 2014/2015: $300

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11492	GTP REVOLVING LOANS/GRANTS							
11492	526600	INT-NWL	4,547.00	3,947.00	3,324.00	.00	.00	.00
11492	526700	PRIN-NWL	16,947.00	17,548.00	18,171.00	.00	.00	.00
11492	527000	INT-MOORE	1,754.00	954.00	166.00	.00	.00	.00
11492	527100	PRINC-MOOR	21,079.00	21,881.00	11,658.00	.00	.00	.00
11492	527600	INT VANDIF	1,204.00	424.00	.00	.00	.00	.00
11492	527700	PRINC VAND	20,694.00	21,418.00	.00	.00	.00	.00
11492	528000	INT-RIBEYE	1,542.00	1,208.00	863.00	.00	.00	.00
11492	528100	PRIN RIBEY	9,403.00	9,737.00	10,082.00	.00	.00	.00
11492	540701	GTP PAYOFF	.00	178,158.00	.00	.00	.00	.00
11492	580031	TRANS EDF	.00	109,450.00	.00	.00	.00	.00
TOTAL GTP REVOLVING LOANS/GR			77,170.00	364,725.00	44,264.00	.00	.00	.00

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11493	JUVENILE RESTITUTION							
11493	517100	SUPPLIES	1,340.00	1,721.00	1,940.00	500.00	.00	.00
11493	519100	TRAVEL	1,636.00	1,000.00	1,412.00	1,412.00	.00	.00
11493	520100	PTGE/PHNE	425.00	444.00	400.00	400.00	.00	.00
11493	521400	DUES	90.00	90.00	90.00	90.00	.00	.00
11493	529500	INS-GEN	53.00	35.00	35.00	35.00	.00	.00
11493	536600	CO APP-SAL	43,561.00	44,115.00	44,868.00	44,868.00	.00	.00
11493	540100	RESTITUTIO	300.00	700.00	300.00	300.00	.00	.00
11493	540300	MISC	200.00	.00	.00	.00	.00	.00
TOTAL JUVENILE RESTITUTION			47,605.00	48,105.00	49,045.00	47,605.00	.00	.00

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Juvenile Restitution Grant 11493

Account Number	Description	Justification
11493 - 517100	Supplies	Supplies for Teen Court Training $1940
11493 - 519100	Travel	Travel for Teen Court and Valerie Reed $1412
11493 - 520100	Postage/Telephone	State Telephone Network $25/month $300
		Postage $100 Total Projected Costs for FY 2014/2015: $400
11493 - 521400	Dues	NC Teen Court Association $50 NCACRP $40 Total: $90
11493 - 529500	Insurance - General	American Income Life Insurance Company: $35
11493 - 536600	County Appropriated Salaries	12 Months of Salary + 2.5% Benefit Increase: $3739/month
		Base Salary: $32,295 Fringe Benefits: $12,573
		Total Projected Costs for FY 2014/2015: $44,868
11493 - 540100	Restitution Bank	Total Projected Costs for FY 2014/2015: $300

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11495	CO EXTENSION SERVICE							
11495	517100	SUPPLIES	5,194.90	4,500.00	4,500.00	4,500.00	.00	.00
11495	519100	TRAVEL	646.72	1,000.00	1,000.00	1,000.00	.00	.00
11495	519200	TRAING EXP	1,761.97	1,067.00	1,467.00	1,067.00	.00	.00
11495	520100	PTGE/PHNE	4,026.31	4,000.00	4,000.00	4,000.00	.00	.00
11495	520300	COMM GARDE	3,950.96	1,900.00	881.00	500.00	.00	.00
11495	521200	MARKET	3,000.00	.00	.00	.00	.00	.00
11495	528300	M/R-VEH	204.10	350.00	350.00	350.00	.00	.00
11495	536600	CO APP-SAL	151,000.00	150,000.00	155,132.00	155,132.00	.00	.00
11495	540800	VAD	239.00	194.00	194.00	.00	.00	.00
TOTAL CO EXTENSION SERVICE			170,023.96	163,011.00	167,524.00	166,549.00	.00	.00

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
County Extension Service 11495

Account Number	Description	Justification
11495 - 517100	Supplies	Office Supplies, EFNEP Supplies, and General Supplies
		FY 2011/2012: $6094 FY 2012/2013: $5195 Current: $3143
		Total Projected Costs for FY 2014/2015: $4500
11495 - 519100	Travel	Travel Reimbursement for Extension Staff
		In-County and Out of County Travel for 5 Agents, 2 Program Assistants
		2011/2012: $1249 2012/2013: $679 Current: $490
		Total Projected Costs for FY 2014/2015: $1000
11495 - 519200	Training Expense	Reimbursement for Staff Development and Training
		Expenses to Cover Registration Fees and Other Program Costs for Agents
		And Program Assistants. $400 for Agent Registrations
		2011/2012: $2097 2012/2013: $1762 Current: $1035
		Total Projected Costs for FY 2014/2015: $1467
11495 - 520100	Postage/Telephone	US Cellular for County Phones $170/month $2040
		State Telephone Network $110/month $1320
		NC State Courier Fees $25/month $300
		Miscellaneous Repairs and Postage $340
		Total Projected Costs for FY 2014/2015: $4,000

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
County Extension Service 11495

Account Number	Description	Justification
11495 - 520300	Community Garden	Supplies for the Community Garden. Monies Received From Donations
		And Grants.
		Total Projected Costs for FY 2014/2015: $881
11495 - 521200	Marketing	All Marketing Expenditures Moved to Farmers Market Operations Budget
11495 - 528300	Maintenance/Repair	Maintenance and Repair of County Vehicle: 2007 Ford Van 18,390 miles
	Vehicles	Total Projected Costs for FY 2014/2015: $350
11495 - 536600	County Appropriation Salaries	County Cost-Share Salary Portion and 25% in Benefits for Extension
		Personnel.
		Projected 1.3 % Increase in Benefits, FICA, Medicare and Unemployment
		Benefits. County Match: $1,919.47
		2013 Actual County Salaries: $147,651
		22.76% Increase in Retirement Costs: $3,212.69
		Total Projected Costs for FY 2014/2015: $155,132
11495 - 540400	SHIIP Grant Expenditures	All Expenditures Covered in Department 11497
11495 - 540700	Farmer's Market Management	All Expenditures Covered in Department 11515
11495 - 540800	Voluntary Ag District	Grant Funded, Tobacco Trust Funds. Unspent 2013/2014 Funds: $194

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11496	SOIL CONSERVATION							
11496	510100	SALARIES	76,829.00	75,659.00	76,552.00	74,791.00	.00	.00
11496	513000	MEDICARE	1,114.00	1,097.00	1,111.00	1,085.00	.00	.00
11496	513100	FICA	4,763.00	4,691.00	4,747.00	4,638.00	.00	.00
11496	513200	RETIREMENT	5,178.00	5,349.00	5,413.00	5,288.00	.00	.00
11496	513300	INSURANCE	15,400.00	15,746.00	16,467.00	15,750.00	.00	.00
11496	517100	SUPPLIES	300.00	250.00	250.00	250.00	.00	.00
11496	517300	AUTO SUPPL	2,000.00	1,815.00	1,815.00	1,500.00	.00	.00
11496	517600	ED SUPPLIE	250.00	150.00	150.00	150.00	.00	.00
11496	519100	TRAVEL	.00	1,500.00	1,500.00	1,200.00	.00	.00
11496	520100	PTGE/PHNE	425.00	.00	.00	.00	.00	.00
11496	521400	DUES	400.00	400.00	400.00	400.00	.00	.00
11496	524200	RENT	8,364.00	8,364.00	8,364.00	8,364.00	.00	.00
11496	528200	M/R-EQMT	500.00	1,000.00	1,000.00	500.00	.00	.00
TOTAL SOIL CONSERVATION			115,523.00	116,021.00	117,769.00	113,916.00	.00	.00
TOTAL GENERAL FUND			7,742,309.61	8,422,792.79	7,990,922.00	7,122,760.00	.00	.00
		TOTAL REVENUE	.00	.00	.00	.00	.00	.00
		TOTAL EXPENSE	7,742,309.61	8,422,792.79	7,990,922.00	7,122,760.00	.00	.00
		GRAND TOTAL	7,742,309.61	8,422,792.79	7,990,922.00	7,122,760.00	.00	.00

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Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Soil Conservation 11496

Account Number	Description	Justification
11496 - 510100	Salaries	Salary of District Director (Hired 6/14/1999) $40,134
		Salary of Soil Technician (Hired 4/1/2003) $36,418
		Vacant Soil Technician Position Not Filled: $0
		Total Projected Salaries for FY 2013/2014: $76,552
11496 - 513000	Medicare	1.45% of Total Salaries: $76,552 x .0145 = $1,111
11496 - 513100	FICA	6.2% of Total Salaries: $76,552 x .062 = $4,747
11496 - 513200	Retirement	7.07% of Total Salaries: $76,552 x .0707 = $5,413
11496 - 513300	Employee Insurance	Health Insurance for 2 Employees ($683.60/month and $8204/year)
		2 x $683.60 x 12 months = $16,407
		Life Insurance for 2 Employees ($30/year) $60
		Total Projected Costs for FY 2014/2015: $16,467
11496 – 517100	Supplies	Miscellaneous Supplies for Department
		FY 2011/2012: $173 FY 2012/2013: $139 Current: $28
		Total Projected Costs for FY 2014/2015: $250

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Soil Conservation 11496

Account Number	Description	Justification
11496 - 517300	Automotive Supplies	Average Monthly Fuel Costs: $90/month $1,080
		General Maintenance of 1993 Chevrolet 1500 Pickup. Poor Condition
		Mileage: 141,794
		Employees Use Government Vehicle When Possible
		Total Projected Costs for FY 2014/2015: $1,815
11496 – 517600	Educational Supplies	Miscellaneous Education Supplies
		FY 2011/2012: $36 2012/2013: $0 Current: $0
		Total Projected Costs for FY 2014/2015: $150
11496 - 519100	Travel	Registration and Travel Reimbursement for Department Staff
		These Costs are Reimbursed From the State
		Total Projected Costs for FY 2014/2015: $1,500
11496 - 520100	Postage/Telephone	US Cellular – Monthly Cellphone $36/month $432
		Staff Turned In Cell Phone Beginning of Fiscal Year
		Total Projected Costs for FY 2014/2015: $0
11496 - 521400	Dues	Area VI SWCD Dues: $150
		Coastal Envirothon Dues: $100
		Miscellaneous: $150
		Total Projected Costs for FY 2014/2015: $400

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Soil Conservation 11496

Account Number	Description	Justification
11496 - 524200	Rent	Monthly Office Rent – B&H Associates $697/month
		Total Projected Costs for FY 2014/2015: $8,364
11496 - 528200	Maintenance/Repair	COECO Annual Maintenance Contract: $200
	Equipment	General Maintenance and Repairs to Equipment: $800
		Total Projected Costs For FY 2014/2015: $1000
11496 - 541100	Special Expenses	Miscellaneous Expenses Not Otherwise Covered
		No Funds Requested in FY 2014/2015
		County Receives Technical Assistance Funds From The State In June
		In The Amount of $22,343.

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11497	SHIIP GRANT-EXTENSION							
11497	517100	SUPPLIES	1,809.12	1,607.00	1,607.00	1,607.00	.00	.00
11497	519100	TRAVEL	1,200.00	857.00	857.00	857.00	.00	.00
11497	519200	TRAING EXP	901.00	400.00	800.00	800.00	.00	.00
11497	527500	COMP MAINT	280.88	984.00	584.00	584.00	.00	.00
TOTAL SHIIP GRANT-EXTENSION			4,191.00	3,848.00	3,848.00	3,848.00	.00	.00
TOTAL GENERAL FUND			4,191.00	3,848.00	3,848.00	3,848.00	.00	.00
		TOTAL REVENUE	.00	.00	.00	.00	.00	.00
		TOTAL EXPENSE	4,191.00	3,848.00	3,848.00	3,848.00	.00	.00
		GRAND TOTAL	4,191.00	3,848.00	3,848.00	3,848.00	.00	.00

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Greene County Budget Justification Sheet
Fiscal Year 2014/2015
SHIIP Grant 11497

Account Number	Description	Justification
11497 - 517100	Supplies	Miscellaneous Supplies for SHIIP Grant
		FY 2011/2012: $2190 FY 2012/2013: $1681 Current: $1035
		Total Projected Costs for FY 2014/2015: $1607
11497 - 519100	Volunteer and Travel	Volunteer Travel Reimbursements, Meals, Lodging
		FY 2011/2012: $639 2012/2013: $1081 Current: $438
		Total Projected Costs for FY 2014/2015: $857
11497 - 519200	Training Expense	Registration Fees, Training Costs/Meals, Volunteer Dinner
		2011/2012: $681 2012/2013: $614 Current: $0
		Total Projected Costs for FY 2014/2015: $800
11497 – 527500	Computer Maintenance	Computer Supplies and General Maintenance
		2011/2012: $0 2012/2013: $281 Current: $0
		Total Projected Costs for FY 2014/2015: $584

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11498	FIT TO FARM GRANT							
11498	510100	STAFF	4,000.00	4,000.00	2,473.00	2,473.00	.00	.00
11498	519100	TRAVEL	2,800.00	2,800.00	1,253.00	1,253.00	.00	.00
11498	519200	TEACH AID	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00
11498	521100	MEDIA	3,000.00	3,000.00	2,963.00	2,963.00	.00	.00
TOTAL FIT TO FARM GRANT			11,800.00	11,800.00	8,689.00	8,689.00	.00	.00
TOTAL GENERAL FUND			11,800.00	11,800.00	8,689.00	8,689.00	.00	.00
		TOTAL REVENUE	.00	.00	.00	.00	.00	.00
		TOTAL EXPENSE	11,800.00	11,800.00	8,689.00	8,689.00	.00	.00
		GRAND TOTAL	11,800.00	11,800.00	8,689.00	8,689.00	.00	.00

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Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Fit to Farm Grant 11498

Account Number	Description	Justification
11498 - 510100	Staff Time	Staff for Administration of Fit to Farm Grant. 2013/2014 Original Amount
		Budgeted: $4,000.
		Requesting Balance of Funds for FY 2014/2015: $2,743
11498 - 519100	Travel	Travel Expenses Related to Grant. 2013/2014 Original Amount: $2,800
		Requesting Balance of Funds for FY 2014/2015: $1,253
11498 - 519200	Teaching Aids	Purchase of Materials Related to Program. 2013/2014 Original Amount
		Budgeted: $2,000
		Requesting Balance of Funds for FY 2014/2015: $2,000
11498 - 521100	Media	Advertising and Promotion of Programs Related to Grant
		Original Appropriation for FY 2013/2014: $3,000
		Requesting Balance of Funds for FY 2014/2015: $2,963

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11501	VETERANS SERVICE							
11501	510100	SALARIES	20,599.00	20,832.00	20,249.00	20,249.00	.00	.00
11501	513000	MEDICARE	299.00	303.00	294.00	294.00	.00	.00
11501	513100	FICA	1,280.00	1,292.00	1,256.00	1,256.00	.00	.00
11501	517100	SUPPLIES	250.00	255.00	255.00	255.00	.00	.00
11501	519100	TRAVEL	1,625.00	1,700.00	1,700.00	1,700.00	.00	.00
11501	520100	PTGE/PHNE	800.00	425.00	480.00	480.00	.00	.00
11501	528200	M/R-EQMT	710.00	500.00	500.00	500.00	.00	.00
TOTAL VETERANS SERVICE			25,563.00	25,307.00	24,734.00	24,734.00	.00	.00

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Veterans Service 11501

Account Number	Description	Justification
11501 - 510100	Salaries	Part-Time Salary of Veterans Service Director $1048.92/month $12,587
		Part-Time Salary of Secretary $638.50/month $7,662
		Christmas Bonus: $0
		Total Projected Salaries for FY 2014/2015: $20,249
11501 - 513000	Medicare	1.45% of Total Salaries: $20,249 x .0145 = $294
11501 - 513100	FICA	6.2% of Total Salaries: $20,249 x .062 = $1,256
11501 - 517100	Supplies	Miscellaneous Office Supplies for Department
		FY 2011/2012: $255 FY 2012/2013: $196 Current: $1112
		Total Projected Costs for FY 2014/2015: $255
11501 - 519100	Travel	Nine Mandatory Annual Training Sessions, Plus Visits to Veterans
		Hospitals, Veterans Cemeteries, Nursing Homes, Private Homes, Regional
		Office in Winston-Salem, District Office in Kinston, Tricare Office at
		Seymour Johnson Air Force Base. All required trips for job
		2011/2012: $1593 2012/2013: $1876 Current: $498
		Total Projected Costs for FY 2014/2015: $1700

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Veterans Service 11501

Account Number	Description	Justification
11501 - 520100	Postage/Telephone	State Telephone Network $28/month $336
		Postage for Mailing to Clients $144
		Total Projected Costs for FY 2014/2015: $480
11501 - 528200	Maintenance/Repair	Miscellaneous Costs Associated With Copier & Other Equipment
	Equipment	Total Projected Costs for FY 2014/2015: $500

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11502	DJJDP YOUTH PROGRAMS							
11502	517100	SUPPLIES	.00	2,218.00	.00	.00	.00	.00
11502	517101	SEED	11,878.00	9,360.00	11,878.00	11,878.00	.00	.00
11502	517601	ED SUPPLIE	.00	300.00	.00	.00	.00	.00
11502	527500	CLERICAL	7,000.00	6,000.00	7,000.00	7,000.00	.00	.00
11502	533000	JCPC SUPP	.00	1,000.00	.00	.00	.00	.00
11502	533100	FAM PRESER	14,355.00	14,205.00	14,205.00	14,205.00	.00	.00
TOTAL DJJDP YOUTH PROGRAMS			33,233.00	33,083.00	33,083.00	33,083.00	.00	.00

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
DJJDP YOUTH PROGRAMS 11502

Account Number	Description	Justification
11502 - 517101	Seed Program Expenditures	Expenditures for Seed Program
		Total Projected Costs for FY 2014/2015: $11,878
11502 - 527500	JCPC Clerical Assistance	Reimbursement to Greene County Board of Education for Portion of Rose
		Jones Salary. Miscellaneous Expenses
		Total Projected Costs for FY 2014/2015: $7,000
11502 - 533100	Family Preservation of Greene	Payments to Methodist Home For Children: $1183/month
		Total Projected Costs for FY 2014/2015: $14,205

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11504	SCHOOL							
11504	536100	CURR EXP	2,267,005.00	2,168,000.00	2,200,000.00	2,168,000.00	.00	.00
11504	536200	CAP OUTLAY	505,000.00	480,544.00	480,544.00	480,544.00	.00	.00
11504	590101	TRFR TO DE	69,455.00	69,456.00	69,456.00	69,456.00	.00	.00
TOTAL SCHOOL			2,841,460.00	2,718,000.00	2,750,000.00	2,718,000.00	.00	.00

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
School Allocations 11504

Account Number	Description	Justification
11504 - 536100	Current Expense	Annual Appropriation of Local Funds to Greene County Schools
		2010/2011: $2,247,000 2011/2012: $2,247,000
		2012/2013: $2,267,004 2013/2014: $2,168,000
		2013/2014 Request is Reduction of $117,000 From Original 2012/2013
		Allocation of $2,317,000
		Total Projected Costs for FY 2013/2014: $2,200,000
11504 - 536200	Capital Outlay	Payment to Greene County Schools for 30% of Article 40 Sales Tax
		Revenues and 40% of Article 42 Sales Tax Revenues
		Total Revenue Projections for FY 2014/2015: $570,000
		Less Standard Laconic Debt Service Payment: ($20,000)
		Less Intermediate School Debt Service Reserve Payment ($69.456)
		Total Projected Costs for FY 2014/2015: $480,544
11504 - 590101	Transfer to Debt Reserve	Transfer of Annual 10% Debt Reserve Payment for Intermediate School
	Fund 14	Per USDA Requirements
		2011/2012 Contribution: $95,292 2012/2013 Contribution: $69,456
		2013/2014 Contribution: $69,456 2014/2015 Contribution: $69,456
		Total Contributions Through 6/30/15: $303,660
		Balance of Contributions Due: $390,900

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11505 COMMUNITY COLLEGE								
11505	529900	SGREENE IN	5,000.00	5,000.00	5,000.00	5,000.00	.00	.00
11505	536600	ANNL APPR	222,000.00	225,000.00	240,000.00	225,000.00	.00	.00
TOTAL COMMUNITY COLLEGE			227,000.00	230,000.00	245,000.00	230,000.00	.00	.00

Greene County Budget Justification Sheet

Fiscal Year 2014/2015

Community College 11505

Account Number	Description	Justification
11505 - 529900	South Greene Installment	5 Annual Payments of $5,0000/year
		2010/2011: $5,000 2011/2012: $5,000 2012/2013: $5,000
		2013/2014: $5,000
		Total Projected Costs for FY 2014/2015: $5,000 5th and Final Payment
11505 - 536600	Annual Appropriation	Annual Local Appropriation for Lenoir Community College
		2010/2011: $240,000 2011/2012: $240,000 2012/2013: $222,000
		2013/2014: $225,000
		Total Funds Requested for FY 2014/2015: $240,000

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11506 LIBRARY								
11506	536100	CURR EXP	121,185.00	120,000.00	141,000.00	130,000.00	.00	.00
TOTAL LIBRARY			121,185.00	120,000.00	141,000.00	130,000.00	.00	.00

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Library 11506

Account Number	Description	Justification
11506 - 536100	Current Expense	Annual Appropriation to Neuse Regional Library for Greene County Library
		2010/2011: $131,000 2011/2012: $131,000 2012/2013: $121,183
		2013/2014: $120,000
		Total Funds Requested for FY 2014/2015: $131,000
		Contribution Towards Building Renovation of $50,000 Was to Begin
		In FY 2013/2014 at $10,000/year for 5 Years
		The First Payment of $10,000 Has Been Delayed Until FY 2014/2015
		Total Funds Requested for FY 2014/2015: $10,000

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11507	MENTAL HEALTH							
11507	536100	CURR EXP	.00	20,000.00	25,000.00	20,000.00	.00	.00
11507	536300	ABC	4,800.00	4,800.00	4,800.00	4,800.00	.00	.00
TOTAL MENTAL HEALTH			4,800.00	24,800.00	29,800.00	24,800.00	.00	.00

Greene County Budget Justification Sheet

Fiscal Year 2014/2015

Mental Health 11507

Account Number	Description	Justification
11507 - 536100	Current Expense	Contribution to Eastpointe to Provide Mental Health Services in Greene
		County
		2010/2011: $0 2011/2012: $0 2012/2013: $0
		2013/2014: $20,000
		Prior Budgets Allocated $61,218/year But No Payments Were Made
		Total Projected Costs for FY 2014/2015: $25,000
11507 - 536300	ABC	Annual Contribution to Eastpointe
		2010/2011: $1,800 2011/2012: $5,400 2012/2013: $4,800
		2013/2014: $4,800
		Total Projected Costs for FY 2014/2015: $4,800

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11511	RECREATION							
11511	510100	SALARIES	79,680.00	81,664.00	69,892.00	66,819.00	.00	.00
11511	510200	P/T SALARY	3,087.50	4,500.00	3,500.00	3,500.00	.00	.00
11511	513000	MEDICARE	1,213.00	1,208.00	1,065.00	1,020.00	.00	.00
11511	513100	FICA	5,188.00	5,103.00	4,551.00	4,360.00	.00	.00
11511	513200	RETIREMENT	5,370.00	5,798.00	4,942.00	4,725.00	.00	.00
11511	513300	INSURANCE	22,850.00	23,630.00	20,598.00	19,700.00	.00	.00
11511	515800	OFFICIALS	22,045.61	22,500.00	22,000.00	22,000.00	.00	.00
11511	517100	SUPPLIES	35,013.49	4,250.00	3,500.00	3,500.00	.00	.00
11511	517101	REC CON SU	.00	20,000.00	28,000.00	20,000.00	.00	.00
11511	517300	AUTO SUPPL	3,449.99	3,000.00	3,300.00	3,300.00	.00	.00
11511	517500	ATHLETIC	27,914.99	22,000.00	30,000.00	24,000.00	.00	.00
11511	519100	TRAVEL	-37.50	.00	.00	.00	.00	.00
11511	520100	PTGE/PHNE	2,300.00	2,168.00	2,168.00	2,168.00	.00	.00
11511	520200	UTILITIES	20,000.00	25,320.00	24,500.00	24,500.00	.00	.00
11511	521400	DUES	1,434.40	1,602.00	1,602.00	1,602.00	.00	.00
11511	524200	EQUIP RENT	500.00	500.00	500.00	500.00	.00	.00
11511	527600	ACT INST	6,380.00	.00	.00	.00	.00	.00
11511	528100	M/R-BLDGS	11,685.00	11,615.00	21,615.00	20,000.00	.00	.00
11511	528200	M/R-EQMT	14,050.00	7,500.00	7,500.00	7,500.00	.00	.00
11511	528300	M/R-VEH	.00	750.00	1,500.00	1,500.00	.00	.00

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11511	529500	INS-GEN	894.00	1,465.00	1,387.00	1,387.00	.00	.00
11511	530100	EQUIPMENT	.00	1,500.00	15,000.00	10,000.00	.00	.00
11511	540200	CONC COMM	2,735.55	.00	2,000.00	.00	.00	.00
11511	590700	SIGNS	3,820.97	2,000.00	.00	.00	.00	.00
TOTAL RECREATION			269,575.00	248,073.00	269,120.00	242,081.00	.00	.00

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Recreation 11511

Account Number	Description	Justification
11511 - 510100	Salaries	Salary of Recreation Director $33,748
		Salary of Recreation Maintenance Employee $21,894 + $1,000
		½ Salary of Recreation Secretary $25,499 ($12,750) + $500
		Total Projected Salaries for FY 2014/2015: $69,892
11511 - 510200	Part-Time Salaries	Part-Time Employees for Field Preparation and Score Keepers
		Estimated 369 hours @ $9.50/hour
		2011/2012: $5251 2012/2013: $3088 Current: $2514
		Total Projected Costs for FY 2014/2015: $3,500
11511 - 513000	Medicare	1.45% of Total Salaries: $73,392 x .0145 = $1,065
11511 - 513100	FICA	6.2% of Total Salaries: $73,392 x .062 = $4,551
11511 - 513200	Retirement	7.07% of Full Time Salaries: $69,892 x .0707 = $4,942
11511 - 513300	Employee Insurance	Health Insurance for 2 1/2 Employees ($683.60/month and $8204/year)
		2.5 x $683.60 x 12 months = $20,508
		Life Insurance for 3 Employees ($30/year) $90
		Total Projected Costs for FY 2014/2015: $20,598

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Recreation 11511

Account Number	Description	Justification
11511 - 515800	Officials Costs	Football, Soccer, Basketball, Baseball and Tournament Officials
		FY 2011/2012: $14,603 FY 2012/2013: $23,835 Current: $12,865
		Total Projected Costs for FY 2014/2015: $22,000
11511 - 517100	Supplies	Supplies, Gas for Mowing, Miscellaneous Supplies
		FY 2011/2012: $13,103 FY 2012/2013: $35,444 Current: $3,362
		Total Projected Costs for FY 2014/2015: $3,500
11511 - 517101	Recreation Concessions	Supplies and Materials for Concession Stand (Drinks, Food, Etc.)
		Separated From Supplies for FY 2013/2014 to Better Monitor Costs
		Total Expenditures for FY 2012/2013: $31,951
		2012/2013 Thru March: $15,437 2013/2014 Thru March: $12,719.91
		Total Project Costs for FY 2014/2015: $28,000
11511 - 517300	Automotive Supplies	Monthly Fuel Costs: $275/month $3,300/year Estimate
		2011/2012: $2,037 2012/2013: $3,214 2013/2014 Thru March: $2,053
		Total Projected Costs for FY 2014/2015: $3,300
11511 - 517500	Athletic Equipment	Sports Equipment and Supplies, Athletic Equipment for All Sports, Uniforms
		2011/2012: $32,478 2012/2013: $30,013 Current Thru March: $12,322
		Total Projected Costs for FY 2014/2015: $30,000
11511 - 519100	Travel	No Expenditures Proposed for FY 2014/2015

Greene County Budget Justification Sheet

Fiscal Year 2014/2015

Recreation 11511

Account Number	Description	Justification
11511 - 520100	Postage/Telephone	Media Cast – Internet Service $35/month $420
		US Cellular – County Cell Phone $38/month $456
		State Telephone Network $97/month $1,164
		Postage: $128 Total Projected Costs for FY 2014/2015: $2,168
11511 - 520200	Utilities	Gym LP Gas 2012/2013: $4400 2013/2014: $7977 2014/2015: $7000
		Progress Energy – 3rd Street Gym: $125/month $1,500/year
		Town of Snow Hill Utilities $265/month $3,200/year
		Greenridge – Old Middle School Facilities $260/month $3,120/year
		Highway 13 Sports Complex $650/month $7,800/year
		106 Hine Street $125/month $1,500/year
		2011/2012: $23,390 2012/2013: $19,983 2013/2014 Est.: $25,000
		Total Projected Costs for FY 2014/2015: $24,500
11511 - 521400	Dues	Free Press Renewal: $47 Standard Laconic Renewal: $22
		DENR/EHSS Annual Park Fee: $75.00
		NC Recreation and Parks Association: $55
		Babe Ruth League Fees: $635
		Girls District Fees: $30.00
		Babe Ruth Softball Girls Fees: $60.00
		Babe Ruth Baseball Boys State Fees: $75
		Miscellaneous and Tournament Fees: $603
		Total Projected Costs for FY 2014/2015: $1,602

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Recreation 11511

Account Number	Description	Justification
11511 - 524200	Equipment Rent	COECO – Copier Lease $40.01/month $481.00
		Miscellaneous Overages/Supplies: $19.00
		Total Projected Costs for FY 2014/2015: $500.00
11511 - 527600	Activities Instructor	Dance Classes and Special Activities Instructors
		No Proposed Expenditures for FY 2014/2015
11511 - 528100	Maintenance/Repair	Pest Control, Fertilizer, Weed Control, General Maintenance of
	Buildings	Facilities, Fence Repair, Etc.
		Sign Profits for Special Projects Determined by Recreation Advisory
		Board. 2014/2015 Request: $10,000
		2011/2012: $12,299 2012/2013: $10,862 Current: $9,048
		Total Projected Costs for FY 2014/2015: $21,615
11511 - 528200	Maintenance/Repair	General Maintenance and Repair of Recreation Equipment, Gas and
	Equipment	Diesel for Equipment, Miscellaneous Repairs
		2011/2012: $8,988 2012/2013: $14,117 Current: $2,452
		Total Projected Costs for FY 2014/2015: $7,500
11511 - 528300	Maintenance/Repair	General Maintenance and Repair of Recreation Vehicles
	Vehicles	No Expenditures for the Past 3 Fiscal Years
		Total Projected Costs for FY 2014/2015: $1,500

Greene County Budget Justification Sheet

Fiscal Year 2014/2015

Recreation 11511

Account Number	Description	Justification
11511 - 529500	Insurance - General	K&K Insurance – Accident Insurance for Recreation Participants
		2011/2012: $1005 2012/2013: $894 Current: $0
		Total Projected Costs for FY 2014/2015: $1,100
11511 - 530100	Equipment	Replacement of Recreation Equipment
		Replacement of 72" Mower. 8 Years Old: $10,000
		Purchase of Office Furniture for New Building: $5,000
		Total Projected Costs for FY 2014/2015: $15,000
11511 - 540200	Concession Commissions	Commissions Paid to Volunteer Groups That Work Concession Stand
		2011/2012: $4174 2012/2013: $2736 Current: $0
		Concession Stand Currently Staffed With Part Time and Volunteers
		Total Projected Costs for FY 2014/2015: $0

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PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11514	FARMERS MARKET OPERATIONS							
11514	517100	SUPPLIES	1,606.00	687.11	1,098.00	750.00	.00	.00
11514	519100	TRAVEL	.00	1,000.00	.00	.00	.00	.00
11514	520200	UTILITIES	2,800.00	5,500.00	7,000.00	6,000.00	.00	.00
11514	520300	GARD GRANT	.04	.00	.00	.00	.00	.00
11514	520372	PROMOTION	.00	750.00	.00	.00	.00	.00
11514	521200	FM PROM	.00	2,298.00	500.00	500.00	.00	.00
11514	527500	CTRSVC MTN	23,540.00	23,575.89	.00	.00	.00	.00
11514	528100	M/R-BLDGS	.00	500.00	800.00	500.00	.00	.00
11514	536600	CO APP-SAL	.00	8,250.00	3,750.00	3,750.00	.00	.00
TOTAL FARMERS MARKET OPERATI			27,946.04	42,561.00	13,148.00	11,500.00	.00	.00

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Farmers Market Operations 11514

Account Number	Description	Justification
11514 - 510100	Salaries	Funds Requested for Additional Salary for Local Foods Coordinator
		Total Requested Funds for FY 2014/2015: $3,750
11514 - 517100	Supplies	Miscellaneous Supplies, Janitorial Supplies
		Total Projected Costs for FY 2014/2015: $1,098
11514 - 520200	Utilities	Pitt & Greene, EMC. Average Monthly Bill: $250 Annual: $3,000
		Projected Increase With Kitchen Installation/Additional Usage: $3,700
		Town of Snow Hill. Average Monthly Bill: $20 Annual: $300
		Total Projected Costs for FY 2014/2015: $7,000
11514 - 521200	Marketing	Money Will Be Used to Market Farmer's Market Events, Ads in Local
		Paper. County Must Spend $3,000 to Get $1,500 Match From State
		Total Projected Costs for FY 2014/2015: $500
11514 - 527500	Contracted Services	Mowing of Property Covered Under General County Contract
11514 - 528100	Maintenance/Repair	Funds Used to Pay Custodian and Any General Building Repairs
	Buildings	Total Projected Costs for FY 2014/2015: $800

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11521	DSS ADMINISTRATION							
11521	510100	SALARIES	1,350,800.00	1,258,424.00	1,331,054.00	1,260,206.00	.00	.00
11521	513000	MEDICARE	19,651.00	18,095.00	19,301.00	18,273.00	.00	.00
11521	513100	FICA	84,026.00	78,128.00	82,526.00	78,124.00	.00	.00
11521	513200	RETIREMENT	91,345.00	88,833.00	92,145.00	89,100.00	.00	.00
11521	513300	INSURANCE	350,159.00	289,483.00	345,795.00	330,675.00	.00	.00
11521	513301	RET INSURE	5,778.00	23,530.00	24,612.00	24,612.00	.00	.00
11521	517100	SUPPLIES	22,000.00	45,000.00	45,000.00	42,000.00	.00	.00
11521	519100	TRAVEL	30,000.00	30,000.00	30,000.00	28,000.00	.00	.00
11521	519200	TRAING EXP	180.00	500.00	500.00	500.00	.00	.00
11521	520100	PTGE/PHNE	25,000.00	24,696.00	27,000.00	27,000.00	.00	.00
11521	521100	ADVERT	.00	500.00	500.00	500.00	.00	.00
11521	521400	DUES	1,000.00	802.00	1,000.00	850.00	.00	.00
11521	524200	EQUIP RENT	7,109.00	6,060.00	6,060.00	6,060.00	.00	.00
11521	526000	LSE PMT-IN	.00	800.00	487.00	487.00	.00	.00
11521	526100	LSE PMT-PR	.00	13,500.00	14,591.00	14,591.00	.00	.00
11521	527400	COMPUTER	6,000.00	6,000.00	6,500.00	6,000.00	.00	.00
11521	527500	CONTR SVC	47,195.00	21,000.00	25,000.00	21,000.00	.00	.00
11521	527900	BD PAY	982.00	.00	3,000.00	.00	.00	.00
11521	528100	M/R-BLDGS	1,570.00	3,000.00	6,000.00	5,000.00	.00	.00
11521	528200	M/R-EQMT	3,505.00	4,000.00	4,000.00	3,500.00	.00	.00

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11521	529200	INS-W/C	15,000.00	15,000.00	15,000.00	15,000.00	.00	.00
11521	530100	EQUIPMENT	.00	45,000.00	.00	.00	.00	.00
11521	540100	MISC	.00	5,711.00	.00	.00	.00	.00
11521	540200	DRUG TEST	500.00	500.00	500.00	500.00	.00	.00
11521	563300	DUKE SET	.00	10,357.00	.00	.00	.00	.00
TOTAL DSS ADMINISTRATION			2,061,800.00	1,988,919.00	2,080,571.00	1,971,978.00	.00	.00

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Social Services Administration 11521

Account Number	Description	Justification
11521 - 510100	Salaries	See Attached Summary Sheet
		Current Vacant Positions: IM Caseworker II – FNS; IM Caseworker II -
		Daycare; SW III – FC and Adoption; Social Worker II – SVC; Office Asst. III -
		IM; Office Assistant IV – IV-D; SW II – WF; 7 Vacant Positions Since 2012
		Total Projected Salaries With Current Positions: $1,309,693
		Total Projected Salaries With Adding 1 New Position of Social
		Worke IAT: $1,331,054
		2011/2012: $1,393,703 2012/2013: $1,313,132 Current: $901,707
		Total Projected Costs for FY 2014/2015: $1,331.054
11521 - 513000	Medicare	1.45% of Total Salaries: $1,331,054 x .0145 = $19,301
11521 - 513100	FICA	6.2% of Total Salaries: $1,331,054 x .062 = $82,526
11521 - 513200	Retirement	7.07% of Full Time Salaries: $1,303,322 x .0707 = $92,145
11521 - 513300	Employee Insurance	Health Insurance for 42 Employees ($683.60/month and $8204/year)
		42 x $683.60 x 12 months: $344,535
		Life Insurance for 42 Employees ($30/year) $1,260
		Total Projected Costs for FY 2014/2015: $345,795
11521 - 513301	Retiree Insurance	Insurance for 3 Retired Employees ($8204/month x 3): $24,612

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Social Services Administration 11521

Account Number	Description	Justification
11521 - 517100	Supplies	Includes Increases In Cost Associated With General Office Supplies,
		Additional Toners and Personal Printers In Offices Due to NCFAST
		Program Requirements, Includes Additional Computers That Will Be
		Necessary
		FY 2011/2012: $33,372 FY 2012/2013: $20,936 Current: $22,891
		Total Projected Costs For FY 2014/2015: $45,000
11521 - 519100	Travel	Minimum Required to Provide Travel Cost Reimbursement to SW Staff
		And Employees As Result of Travel for Purpose of Conducting Agency
		Business
		2011/2012: $59,020 2012/2013: $20,190 Current: $22,811
		Total Projected Costs for FY 2014/2015: $30,000
11521 - 519200	Training Expense	Costs Associated With Mandated Employee Training. Includes New
		Software From State Mandate for All Eligibility Programs
		FY 2011/2012: $522 FY 2012/2013: $180 Current: $0
		Total Projected Costs for FY 2014/2015: $500
11521 - 520100	Postage/Telephone	Cost of Maintaining Agency Telephone System and Agency Cell Phones
		Includes Cost of Postage Machine Lease and Postage
		US Cellular – Monthly Cell Phone Bill: $475 Annual Cost: $5,700
		Pitney Bowes – Quarterly Rental on Machine: $1,326 Annual: $5,304
		State Telephone Network $375/month $4,500

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Social Services Administration 11521

Account Number	Description	Justification
		NC Department of Administration $50/month $600
		Reserve Account – Postage $11,000
		Miscellaneous Costs for Department: $2,896
		2011/2012: $25,942 2012/2013: $25,490 Current: $23,710
		Total Projected Costs For 2014/2015: $30,000
11521 - 52100	Advertising	Costs Associated With Advertising in Reputable Markets for Vacant
		Positions, Requests for Proposals and Other Public Notifications as
		Required by State Mandate
		2011/2012: $263 2012/2013: $0 Current: $0
		Total Projected Costs for FY 2014/2015: $500
11521 - 521400	Dues	NC Association County Boards of Social Services: $250
		NC Director's Association: $522
		2011/2012: $2041 2012/2013: $525 Current: $802
		Total Projected Costs for FY 2014/2015: $1,000
11521 - 524200	Equipment rent	Monthly Rental Costs for 3 COECO Copiers and 1 Toshiba
		COECO Monthly Rent on 3 Copiers $210/month $2520/year
		Toshiba Monthly Rent of Copier $225/month $2700/year
		Miscellaneous Overages/Supplies $70/month $840/year
		2011/2012: $3661 2012/2013: $6204 Current: $3557
		Total Projected Costs for FY 2014/2015: $6060

Greene County Budget Justification Sheet

Fiscal Year 2014/2015

Social Services Administration 11521

Account Number	Description	Justification
11521 - 526000	Van Lease Purchase - Interest	Interest Cost Associated With Lease of Vans for Social Services
		$43,852 loan @2.02% for 3 Years. Last Payment 7/1/2016
		Total Projected Costs for FY 2014/2015: $487
11521 - 526100	Van Lease Purchase - Principal	Principal Costs Associated with Lease of 2 Vans for Social Services
		$43,852 loan @2.02% for 3 Years. Last Payment 7/1/2016
		Total Projected Costs for FY 2014/2015: $14,591
11521 - 527400	Computer Services	Cost Associated With Contract for Computer Support and Services
		Does Not Include Day to Day Troubleshooting
		East Carolina Computing: $450/month $5400/year
		Miscellaneous Costs: $600
		2011/2012: $16,743 2012/2013: $5167 Current: $4500
		Total Projected Costs for FY 2014/2015: $6,500
11521 - 527500	Contracted Services	Greene County Health Department – Cabarrus Health Alliance $3805
		Enterprise Rent A Car – Rental of DSS Vans $2500/month ~~$30,000~~
		Fast Break – Fuel for DSS Vehicles: $10,000
		CRMI $250/month $3,000
		Miscellaneous Costs: $3,195
		2011/2012: 7,232 2012/2013: $44,260 Current: $17,160
		Total Projected Costs for FY 2014/2015: $25,000

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Social Services Administration 11521

Account Number	Description	Justification
11521 - 527900	Board Meeting Pay	Board Chairman @ $25/month $300
		Board Members Pay @ $20/month x 4 members: $1200
		Mileage Reimbursement for Board Members and Payment for Board
		Member to Attend SSI Institute: $730
		2011/2012: $1375 2012/2013: $982 Current: $0
		Total Projected Costs for FY 2014/2015: $3,000
11521 - 528100	Maintenance/Repair	Expenses Related to Building Maintenance, Repair and Replacement,
	Buildings	Plumbers, Locksmiths, Electronic Door Locks, Electricians, Etc.
		2011/2012: $578 2012/2013: $1570 Current: $0
		Total Projected Costs For FY 2014/2015: $6,000
11521 - 528200	Maintenance/Repair	Costs Associated With Maintenance of Copiers, Typewriters, and General
	Equipment	Office Equipment Repair: $2,125
		Maximus Consulting Service, Inc. – Maintenance Agreement: $1875
		2011/2012: $4453 2012/2013: $2194 Current: $258
		Total Projected Costs for FY 2014/2015: $4,000
11521 - 529200	Insurance – Worker's	Required Cost of Employee Coverage With Worker's Compensation – Same
	Compensation	Costs as Last Year: $15,000
11521 - 540200	Drug Test	Employee Pre-Employment Drug Screening and Employee Probable Cause
		Testing: $500

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11522	DSS INCOME MAINTENANCE							
11522	541301	VERIFY	250.00	250.00	250.00	250.00	.00	.00
11522	563000	CRISIS	160,203.00	101,432.00	84,891.00	84,891.00	.00	.00
11522	563100	ENERGY	3,210.00	2,702.00	2,132.00	2,132.00	.00	.00
11522	563101	LIEAP	70,765.00	150,560.00	127,684.00	127,684.00	.00	.00
TOTAL DSS INCOME MAINTENANCE			234,428.00	254,944.00	214,957.00	214,957.00	.00	.00

Greene County Budget Justification Sheet

Fiscal Year 2014/2015

Social Services Income Maintenance 11522

Account Number	Description	Justification
11522 - 541201	Verifications	Acquisition of Birth Certificates, Proof of Citizenship as it Relates to
		Eligibility Determination
		FY 2011/2012: $92 FY 2012/2013: $140 Current: $84
		Total Projected Costs for FY 2014/2015: $250
11522 - 563000	Crisis Intervention (CIP)	Federal Funding Allocations to Assist With Alleviating Heating and Cooling
		Crises for Families. Mandated Program State Estimate
		Payments to Pitt & Greene EMC, City of Wilson, Town of Hookerton,
		Progress Energy, Rand Wade Oil, Town of Walstonburg, Clyde Wade Oil,.
		Jenkins Gas, Mallard Oil
		2011/2012: $119,914 2012/2013: $155,274 Current: $100,902
		Total Projected Costs for FY 2014/2015: $84,981
11522 - 653100	Energy Neighborhood Fund	Duke/Progress Sponsored Program to Help Alleviate Heating and
		Cooling Crises for Progress Energy Customers. Federal Allocaton/State
		Estimate
		2011/2012: $1954 2012/2013: $1713 Current: $2085
		Total Projected Costs for FY 2014/2015: $2,132

Greene County Budget Justification Sheet

Fiscal Year 2014/2015

Social Services Income Maintenance 11522

Account Number	Description	Justification
11522 - 563101	LIEAP	Federal Funds Allocated to Help Alleviate Heating Burden on Low Income
		Households. State Estimate
		2011/2012: $51,000 2012/2013: $76,700 Current: $146,700
		Total Projected Costs for FY 2014/2015: $127,684

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11523	DSS SERVICES							
11523	515200	TITLE XX	50,000.00	50,000.00	50,000.00	50,000.00	.00	.00
11523	562200	RESPITE	9,476.00	6,877.00	6,800.00	6,800.00	.00	.00
11523	563300	IND LIV	2,675.00	2,675.00	4,855.00	4,855.00	.00	.00
11523	563600	FC FINGER	.00	150.00	150.00	150.00	.00	.00
11523	563800	ADOP PROMO	14,400.00	15,369.00	.00	.00	.00	.00
TOTAL DSS SERVICES			76,551.00	75,071.00	61,805.00	61,805.00	.00	.00

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Social Services DSS Services 11523

Account Number	Description	Justification
11523 - 515200	Title XX Legal	Legal Representation for Adult Guardianship and Child Welfare Programs.
		Includes Court Appearances, Reports to the Court, Legal Counsel and Other
		Services Including Adoptions. Anticipating Increase in APS Court Cases
		And Adult Guardianship Assignments – Baddour, Parker and Hines
		2011/2012: $45,832 2012/2013: $34,233 Current: $26,141
		Total Projected Costs for FY 2014/2015: $50,000
11523 - 562200	Respite Care Family Caregiver	Grant to Provide Support Services From The Area Agency on Aging
		Total Projected Costs for FY 2014/2015: $6,800
11523 - 563300	Independent Living - LINKS	Federal and State Funds Used to Assist Teenagers in Foster Care Transition
		To Adulthood Through Education and Skill Acquisition Towards
		Self Sufficiency.
		2011/2012: $2991 2012/2013: $2675 Current: $2378
		Total Projected Costs for FY 2014/2015: $4,855
11523 - 563600	Foster Care Finger Printing	Fingerprinting/DNA for Potential Foster Care Parents
		2011/2012: $25 2012/2013: $0 Current: $0
		Total Projected Costs for FY 2014/2015: $150

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Social Services DSS Services 11523

Account Number	Description	Justification
11523 - 563800	Adoption Promotion	This Is An In/Out Fund. No Revenues or Expenses to County. Carried Over
		From FY 2012/2013
		Total Projected Costs for FY 2014/2015: $0

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11525	DSS CHILD SUPPORT ENFORCEMENT							
11525	515400	ATTY FEES	17,459.00	20,000.00	20,000.00	20,000.00	.00	.00
11525	541300	IV-D MISC	350.00	1,600.00	1,200.00	1,200.00	.00	.00
11525	541302	FILE FEES	9,350.00	14,200.00	12,000.00	12,000.00	.00	.00
11525	541303	BLD TSTS	3,500.00	3,500.00	4,500.00	4,500.00	.00	.00
TOTAL DSS CHILD SUPPORT ENFO			30,659.00	39,300.00	37,700.00	37,700.00	.00	.00

Greene County Budget Justification Sheet

Fiscal Year 2014/2015

Social Services Child Support Enforcement 11525

Account Number	Description	Justification
11525 - 515400	Attorney Fees	Legal Representation of Child Support Court. Increase Due to Child
		Support Now Having a Court Date of Their Own Instead of Sharing Date
		With Child Welfare. Time Will Be increased for Attorney
		Services Provided By Baddour, Parker and Hines
		2011/2012: $9774 2012/2013: $13,740 Current: $9844
		Total Projected Costs for FY 2014/2015: $20,000
11525 - 541300	IV-D Miscellaneous	Cost of State and Federal Intercepts and Employment Security Commission
		Information as it Relates to Child Support Collection and Identification of
		Absent Parents. Court House Copier Expenses. Printing Consent Orders
		2011/2012: $182 2012/2013: $91 Current: $800
		Total Projected Costs For FY 2014/2015: $1,200
11525 - 541302	Filing Fees	Child Support Program Costs Associated With Filing Court Orders And
		Motions. Cost to File Civil Motion @ $150/motion
		2011/2012: $182 2012/2013: $3815 Current: $6661
		Total Projected Costs For FY 2014/2015: $12,000

Greene County Budget Justification Sheet

Fiscal Year 2014/2015

Social Services Child Support Enforcement 11525

Account Number	Description	Justification
11525 - 541303	Blood Tests	Cost of DNA Testing for Paternity Determination in Parentage Dispute
		Cases
		2011/2012: $572 2012/2013: $1700 Current: $2873
		Total Projected Costs for FY 2014/2015: $4,500

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11526	DSS WORKFIRST							
11526	519300	W/F PART	19,297.00	12,000.00	5,000.00	5,000.00	.00	.00
11526	527500	CONTR SVC	22,333.60	25,000.00	18,000.00	18,000.00	.00	.00
11526	560300	TANF-EA	6,750.00	10,000.00	10,000.00	10,000.00	.00	.00
11526	560600	WF DCARE	7,619.40	10,000.00	10,000.00	10,000.00	.00	.00
TOTAL DSS WORKFIRST			56,000.00	57,000.00	43,000.00	43,000.00	.00	.00

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Social Services Workfirst 11526

Account Number	Description	Justification
11526 - 519300	Work First Participation	Transportation, Child Care, Job Training, Education for Employment,
		Uniforms, Equipment or Supplies to Support Employment and Job
		Searching for Work First Participants
		2011/2012: $17,877 2012/2013: $19,297 Current: $1034
		Total Projected Costs for FY 2014/2015: $5,000
11526 - 527500	Contracted Services	Vendors That Provide Skills Training, Job Development, Job Placement,
		Counseling and Support Services for Job Seekers in Work First Program
		2011/2012: $23,238 2012/2013: $17,655 Current: $8976
		Total Projected Costs for FY 2014/2015: $18,000
11526 - 560200	TANf – WFFFA County	Delete Line Item – County No Longer Issues These Checks
	Initiated Checks	
11526 - 560300	TANF – Emergency Assistance	Crisis Assistance Funds For TANF Recipients. One Time Per Individual
		Per Year. Maximum of $400. Used to Alleviate Crisis and Support
		Participation in the Work First Program
		2011/2012: $3853 2012/2013: $3316 Current: $327
		Total Projected Costs for FY 2014/2015: $10,000

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Social Services Workfirst 11526

Account Number	Description	Justification
11526 - 560600	Work First Daycare	Child Care Services for Work First Eligible Children When Child
		Development Funds Or Smart Start Funds Are not Available
		2011/2012: $12,202 2012/2013: $7620 Current: $0
		Total Projected Costs for FY 2014/2015: $10,000

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11527	DSS OTHER							
11527	518000	PROG EXP	30,000.00	30,000.00	30,000.00	30,000.00	.00	.00
11527	527400	FOOD STAMP	8,000.00	8,000.00	8,000.00	8,000.00	.00	.00
11527	527500	SPANISH IN	.00	1,000.00	1,000.00	1,000.00	.00	.00
11527	541400	MED TRANSP	165,000.00	215,000.00	158,000.00	158,000.00	.00	.00
11527	560400	MED ASST	.00	10,000.00	10,000.00	10,000.00	.00	.00
11527	560500	SPEC ASST	272,605.00	272,605.00	272,605.00	272,605.00	.00	.00
11527	562100	COG IN-HM	60,278.00	57,473.00	57,473.00	57,473.00	.00	.00
11527	562200	IV-ADOPT	43,896.00	54,929.00	54,929.00	54,929.00	.00	.00
11527	562300	DAY CARE	671,456.00	620,863.00	617,970.00	617,970.00	.00	.00
11527	562500	STFCH	137,500.00	176,700.00	176,700.00	176,700.00	.00	.00
11527	562800	BLIND	932.00	861.00	1,000.00	1,000.00	.00	.00
11527	562900	TANF-FOSTE	138,500.00	148,500.00	140,000.00	140,000.00	.00	.00
11527	563002	IV-E VEN P	1,500.00	6,000.00	6,000.00	6,000.00	.00	.00
TOTAL DSS OTHER			1,529,667.00	1,601,931.00	1,533,677.00	1,533,677.00	.00	.00

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Social Services Other 11527

Account Number	Description	Justification
11527 - 510100	Salaries	Funds From Foundations and Government Grants. No Fund Anticipated
11527 - 51300	Medicare	Funds From Foundations and Government Grants. No Fund Anticipated
11527 - 513100	FICA	Funds From Foundations and Government Grants. No Fund Anticipated
11527 - 518000	Program Expenses	CAP-DA (Community Alternative Program For Disabled Adults). Front
		End Expenses to Assist With Paying for Specific Program Eligible Items
		That Are Necessary for the Home-Bound Customer. This Program
		Generates Revenues. Most Funds Spent on Medical Supplies
		2011/2012: $21,246 2012/2013: $28,488 Current: $19,755
		Total Projected Costs for FY 2014/2015: $30,000
11527 - 527400	Food Stamp Issuance	Providing Call Center Assistance to Food and Nutrition Customers With
		Regards to Their EBT Cards. Administering New/Replacement Cards
		And Maintaining PIN Processing for EBT Cards – Call Back Center
		State Cost Sharing
		2011/2012: $7663 2012/2013: $6956 Current: $3859
		Total Projected Costs for FY 2014/2015: $8,000

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Social Services Other 11527

Account Number	Description	Justification
11527 - 526500	Spanish Interpreter	Costs Associated With Contracting for Interpreter Services Should Staff
		Interpreter Not Be Available or Unable to Meet Language Needs of the
		Customer
		2011/2012: $0 2012/2013: $0 Current: $800
		Total Projected Costs for FY 2014/2015: $1,000
11527 - 541400	Medical Transportation	Contracted Services to Provide Mandated Transportation Services to
		Customers Who Receive Medicaid and Need to Attend Medical
		Appointments. 100% Reimbursable Contracted Services
		Purchase of Gas Cards, Payment of Fares to Greene County Transportation
		2011/2012: $169,728 2012/2013: $175,503 Current: $111,764
		Total Projected Costs for FY 2014/2015: $158,000
11527 - 541400	Medical Assistance	Used in the Event of a County Medicaid Payback Requirement
		2011/2012: $0 2012/2013: $0 Current: $0
		Total Projected Costs for FY 2014/2015: $10,000

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Social Services Other 11527

Account Number	Description	Justification
11527 - 560500	Special Assistance Adults	Draft of the County's Share of SA (Special Assistance) Program for Adults
		Funded by Medicaid to Pay For Rest-Home or Adult Care Home Placement
		For Elderly and Disabled Adults. This Includes SA-IN (Special Assistnace -
		In Home)
		2011/2012: $252,354 2012/2013: $248,039 Current: $191,570
		Total Projected Costs for FY 2014/2015: $272,605
11527 - 562100	Neuse River COG In-Home	Home and Community Block Grant (HCCBG) Funding Received From The
		Area Agency on Aging to Assist DSS With Providing In-Home Aide
		Services to Elderly Adults to Prevent Rest-Home or Skilled Nursing Home
		Placement. Has a 10% County Match and AAA Grant.
		2011/2012: $59,758 2012/2013: $59,117 Current: $42,549
		Total Projected Costs for FY 2014/2015: $57,473
11527 - 562200	IV-E & IV-B Adoption Assistance	Draft of County's Share of Monthly Payment to Parents Who Have
	Drafts	Adopted the Most Difficult to Place Children
		2011/2012: $58,989 2012/2013: $43,121 Current: $34,438
		Total Projected Costs for FY 2014/2015: $54,929

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Social Services Other 11527

Account Number	Description	Justification
11527 - 562300	Child Day Care	Federal and State Child Development Funds to Provide Assistance With
		Payment of Child Care Costs for Eligible Families
		2011/2012: $666,362 2012/2013: $646,661 Current: $383,976
		Total Projected Costs for FY 2014/2015: $617,970
11527 - 562400	Smart Start Day Care	Smart Start State Funds Allocated With Child Care for Children Ages Birth
		To Five Years. No Funds Anticipated
11527 - 562500	State Foster Care Home	County's Cost Associated With Paying for State Foster Care Room & Board
		Payments to Children's Home Society, Baptists Children's Home, VOCA
		Corp of North Carolina, Boys and Girls Home of North Carolina
		2011/2012: $143,084 2012/2013: $135,477 Current: $123,468
		Total Projected Costs for FY 2014/2015: $176,700
11527 – 562800	Blind Assistance	County Contracted Match for Providing Services to Our Blind Customers
		2011/2012: $901 2012/2013: $932 Current: $861
		Total Projected Costs for FY 2013/2014: $1,000

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Social Services Other 11527

Account Number	Description	Justification
11527 - 562900	TANF IV-E Foster Care	All Foster Care Services Now In This Line Item Including IV-E Adoption
		Vendor Pay, State Home and County Only Foster Care Expenses
		And County Only Daycare
		2011/2012: $65,904 2012/2013: $128,906 Current: $67,832
		Total Projected Costs for FY 2014/2015: $140,000
11527 - 563002	IV-E Adoption Assistance	Up-Front Costs for Equipment, Therapy and Other Needs for Adopted
	Vendor Pay	Children
		2011/2012: $0 2012/2013: $870 Current: $2,550
		Total Projected Costs for FY 2014/2015: $6,000

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11528	DSS-CO ONLY							
11528	563200	GA-CO	4,500.00	3,500.00	3,500.00	3,500.00	.00	.00
11528	563500	CO FCARE	4,500.00	3,500.00	3,500.00	3,500.00	.00	.00
TOTAL DSS-CO ONLY			9,000.00	7,000.00	7,000.00	7,000.00	.00	.00

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Social Services County Only 11528

Account Number	Description	Justification
11528 - 563200	General Assistance - County	Funds to Assist With Prescriptions for Customers In a Medically Needy
		(Life Threatening Situation). Personal Items for Adult Services Clients
		Already in DSS Care and Possible Substantiated Cases of Adult Protective
		Services
		2011/2012: $812 2012/2013: $2592 Current: $1068
		Total Projected Costs for FY 2014/2015: $3,500
11528 - 563500	County Only Foster Care	County Foster Care Funds Used to Provide Necessary Items to Children
		In Foster Care When Other Funding Sources Are Not Available. Funds
		Normally Transferred to 11527 – 562900
		2011/20121 $3812 2012/2013: $3923 Current: $617
		Total Projected Costs for FY 2014/2014: $3,500

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11539	VIDANT MEDICAL GRANT-ESMM							
11539	517100	SUPPLIES	.00	6,000.00	.00	.00	.00	.00
11539	517500	MED-SUP	.00	500.00	.00	.00	.00	.00
TOTAL VIDANT MEDICAL GRANT-E			.00	6,500.00	.00	.00	.00	.00

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11540	BCCCP PLUS							
11540	527500	CONTR SVC	2,199.00	1,720.00	1,720.00	1,720.00	.00	.00
TOTAL BCCCP PLUS			2,199.00	1,720.00	1,720.00	1,720.00	.00	.00

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11541	PUBLIC HEALTH ADMINISTRATION							
11541	510100	SALARIES	163,895.00	149,413.00	163,636.00	159,875.00	.00	.00
11541	510200	P/T SALARY	.00	21,800.00	.00	.00	.00	.00
11541	513000	MEDICARE	2,518.00	2,484.00	2,373.00	2,319.00	.00	.00
11541	513100	FICA	10,766.00	10,616.00	10,145.00	9,913.00	.00	.00
11541	513200	RETIREMENT	11,704.00	12,107.00	11,569.00	11,304.00	.00	.00
11541	513300	INSURANCE	36,813.00	17,978.00	29,532.00	29,532.00	.00	.00
11541	517100	SUPPLIES	13,550.00	14,000.00	14,000.00	14,000.00	.00	.00
11541	519100	TRAVEL	3,250.00	4,000.00	5,600.00	4,000.00	.00	.00
11541	520100	PTGE/PHNE	7,000.00	4,000.00	5,700.00	4,200.00	.00	.00
11541	524200	EQUIP RENT	6,700.00	7,600.00	6,621.00	6,621.00	.00	.00
11541	527500	CONTR SVC	16,953.00	7,000.00	7,000.00	7,000.00	.00	.00
11541	527900	BD PAY	720.00	.00	.00	.00	.00	.00
11541	528100	M/R-BLDGS	669.00	1,460.00	1,460.00	1,460.00	.00	.00
11541	528200	M/R-EQMT	3,831.00	1,300.00	2,100.00	1,300.00	.00	.00
11541	540100	MISC	5,823.00	5,000.00	5,413.00	4,000.00	.00	.00
TOTAL PUBLIC HEALTH ADMINIST			284,192.00	258,758.00	265,149.00	255,524.00	.00	.00

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Public Health Administration 11541

Account Number	Description	Justification
11541 - 510100	Salaries	See Attached Salary Summary Sheets
		Salaries for Administrative, Administrative Support Staff, and Portion of
		Lab Technician, Human Services Planner II and Nursing Supervisor Salaries
		Total Projected Costs for FY 2014/2015: $163,636
11541 - 513000	Medicare	1.45% of Total Salaries: $163,636 x .0145 = $2,373
11541 - 513100	FICA	6.2% of Total Salaries: $163,636 X .062 = $10,145
11541 - 513200	Retirement	7.07% of Full Time Salaries: $163,636 x .0707 = $11,569
11541 - 513300	Employee Insurance	Health Insurance for Employees ($683.60/month and $8204/year)
		Same as Costs for FY 2013/2014
		Total Projected Costs for FY 2014/2015: $29,532
11541 - 517100	Supplies	Office, Computer and Medical Supplies and Vaccines
		Professional memberships: ANCBH - $300; NCALHD, NACCHO and
		NCPHA - $1,004.20; NLABOH - $140; NCNA - $357; and NCPHA
		Accreditation - $2,750
		Recruitment Ads; Human Service Planner's Supplies for Clinics and
		Community Programs; Pre-employment Drug and Background Screening
		Costs; Portion of PH Nurse's, Physician Extender's and Nursing Supervisor's
		Professional Liability Insurance and CPS Technician Recertification Cost

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Public Health Administration 11541

Account Number	Description	Justification
		2011/2012: $17,572 2011/2012: $9598 Current: $9615
		Total Projected Costs for FY 2014/2015: $14,000
11541 - 519100	Travel	Registration Fees, Mileage, Meals and Occasional Overnight
		Accommodations for Conferences, Workshops and Training. Monthly
		Health Director's Meetings. Annual State Health Director Conference.
		Annual Legal Conference. Partnership for Children Board of Director's
		Bi-Monthly Meetings and Quarterly Program Evaluation Committee
		Meetings. Annual NC Child Passenger Safety Conference. Safe Kid's
		Eastern Carolina Bi-Monthly Meetings
		2011/2012: $6162 2012/2013: $3230 Current: $2808
		Total Projected Costs for FY 2014/2015: $5,600
11541 - 520100	Postage/Telephone	Postage, Courier Mail Costs, Long Distance, Fax and Telephone Calls and
		Portion of Monthly Service Charges for 4 Phone and 2 Fax Lines. One
		Cellular Phone and Monthly Subscription Fee for NC TeleHealth Network
		US Cellular – County Cell Phone $61/month $732/year
		State Telephone Network $100/month $1200/year
		Cabarrus Health Alliance $528.44/month $6,342/year
		2011/2012: $6668 2012/2013: $5309 Current: $4365
		Total Projected Costs for FY 2014/2015: $5,700

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Public Health Administration 11541

Account Number	Description	Justification
11541 - 524200	Equipment Rental	Lease Payments for Health Department Portion of County's Postage
		Machine $4,200
		J&M Leasing – Lease on 3 Copiers $185.09/month $2,222/year
		2011/2012: $3575 2012/2013: $5705 Current: $5139
		Total Projected Costs for FY 2014/2015: $6,621
11541 - 527500	Contract Services	Contract Costs for East Carolina Computers for Computer Maintenance
		And Repairs and Spam Filter. Costs for Confidential Records Management
		For Removal and Destruction of Discarded Confidential Information
		Costs Associated With Offsite Storage of Closed Medical Records (Pickup/
		Delivery, Boxes, Barcodes, Etc.) and Retrieval of Stored Records
		East Carolina Computer – Email/Web Hosting $450/month $5400/year
		CRMI Records Storage $113/month $1356/year
		2011/2012: $7457 2012/2013: $16,503 Current: $6018
		Total Projected Costs for FY 2014/2015: $7,000
11541 - 527900	Board Pay	Board of Health Members Pay for 6 Bi-Monthly Meetings, One Annual
		Budget Review Meeting and One Annual Board Training
		1 Chairman @ $25/meeting and 10 Members @ $20/meeting
		2011/2012: $725 2012/2013: $720 Current: $0
		Total Projected Costs for FY 2014/2015: $0

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Public Health Administration 11541

Account Number	Description	Justification
11541 - 528100	Maintenance/Repair	Lock Repair; Carpet Cleaning; Maintenance of Security System
	Building	2011/2012: $3309 2012/2013: $0 Current: $1460
		Total Projected Costs for FY 2014/2015: $1,460
11541 - 528200	Maintenance/Repair	Generator Repair and Maintenance. Monthly Maintenance Charge for
	Equipment	Humidifier Located In Lab.
		2011/2012: $0 2012/2013: $3831 Current: $889
		Total Projected Costs For FY 2014/2015: $2,100
11541 - 540100	Miscellaneous	Estimated Costs for Mandatory Training of Staff and Other Costs
		Associated With Meeting Re-Accreditation Fiscal Years 2014-2018
		2011/2012: $2257 2012/2013: $411 Current: $0
		Total Projected Costs for FY 2014/2015: $5,413

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11542	PH ANIMAL CONTROL							
11542	510100	SALARIES	61,985.00	51,457.00	53,271.00	50,000.00	.00	.00
11542	513000	MEDICARE	899.00	746.00	772.00	725.00	.00	.00
11542	513100	FICA	3,843.00	3,191.00	3,303.00	3,100.00	.00	.00
11542	513200	RETIREMENT	4,178.00	3,639.00	2,360.00	1,910.00	.00	.00
11542	513300	INSURANCE	24,557.00	17,432.00	9,841.00	9,000.00	.00	.00
11542	517100	SUPPLIES	14,055.00	12,000.00	12,000.00	12,000.00	.00	.00
11542	517700	MED/DRUGS	600.00	600.00	600.00	600.00	.00	.00
11542	517900	UNIFORMS	.00	300.00	300.00	300.00	.00	.00
11542	519100	TRAVEL	10,000.00	9,000.00	7,000.00	5,000.00	.00	.00
11542	520100	PTGE/PHNE	2,000.00	2,000.00	2,100.00	2,100.00	.00	.00
11542	527500	CONTR SVC	2,443.00	1,000.00	1,000.00	1,000.00	.00	.00
11542	528100	M/R-BLDGS	3,108.00	2,500.00	1,500.00	1,500.00	.00	.00
11542	528300	M/R-VEH	4,370.00	3,600.00	3,600.00	3,600.00	.00	.00
TOTAL PH ANIMAL CONTROL			132,038.00	107,465.00	97,647.00	90,835.00	.00	.00

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Public Health Animal Control 11542

Account Number	Description	Justification
11542 - 510100	Salaries	Lead Animal Control Officer, Part-Time Animal Control Officers Salaries
		And Portion of Support Staff's Salary
		2011/2012: $62,548 2012/2013: $61,921 Current: $0
		Total Projected Salaries for FY 2014/2015: $53,271
11542 - 513000	Medicare	1.45% of Total Salaries: $53,271 x .0145 = $772
11542 - 513100	FICA	6.2% of Total Salaries: $53,271 x .062 = $3,303
11542 - 513200	Retirement	7.07% of Full Time Salaries: $27,649 x .0707 = $1,955
		Also Covers Portion of Support Staff's Fringes
		Total Projected Cost for FY 2014/2015: $2,360
11542 - 513300	Employee Insurance	Health Insurance for 1 Employees ($683.60/month and $8204/year)
		Also Covers Portion of Support Staff's Fringes
		Life Insurance for 1 Employees ($30/year) $30
		Total Projected Costs for FY 2014/2015: $9,841

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Public Health Animal Control 11542

Account Number	Description	Justification
11542 - 517100	Supplies	Pet Food, Litter, Vaccines, Medications, Needles, Syringes, and Gloves.
		Rabies Tags. Gas for Incinerator. Cleaning Products for Shelter.
		Ammunition for Firearms. DHHS Controlled Substance Registration Fee.
		Office and Computer Supplies. Euthanasia Drugs (Anased/Xylazine and
		Fatal Plus - $1400) Rabies Clinic Newspaper Ads. Maintenance & Repair
		Supplies for Water Hoses, Light Bulbs, Electrical Tape, Cable Ties, Etc.
		2011/2012: $18,047 2012/2013: $13,942 Current: $8,746
		Total Projected Costs for FY 2014/2015: $12,000
11542 - 517700	Medical and Drugs	Balance of Grant Funds From Petfinder.com Foundation From FY 2011
		That Will be Used to Purchase Feline Herpesvirus, Feline Calicivirus and
		Feline Panleukopenia (FVRCP) Vaccines
		Total Projected Costs for FY 2014/2015: $600
11542 - 517900	Uniforms	Uniforms and Boots for Animal Control Officers and Shelter Attendant
		2011/2012: $677 2012/2013: $0 Current: $156
		Total Projected Costs for FY 2014/2015: $300
11542 - 519100	Travel	Gasoline for 2 Trucks. Monthly Average: $450/month $5,400/year
		State Mandated Training Costs Including Meals and Registration Fees
		(NACCO - $625; Euthanasia - $325; Animal Cruelty - $680)
		Total Projected Costs for FY 2014/2015: $7,000

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Public Health Animal Control 11542

Account Number	Description	Justification
11542 - 520100	Postage/Telephone	Actual Costs of Long Distance Fax and Telephone Calls, Plus Local
		Telephone Service at Animal Shelter. 2 Cell Phones. Postage. Courier
		Mail Costs for Specimens Sent to State Lab for Rabies Testing.
		Monthly Internet Service – Media Cast $44.90 $539/year
		US Cellular – 3 County Phones $72/month $864/year
		State Telephone Network $30/month $360/year; Miscellaneous: $337
		2011/2012: $1747 2012/2013: $1792 Current: $1624
		Total Projected Costs for FY 2014/2015: $2,100
11542 - 11542	Contract Services	Bi-Monthly Pest Control. Yearly Termite Treatment. Inmate Labor
		Contract. Emergency Veterinarian Services for Sick and Injured Animals
		2011/2012: $572 2012/2013: $1874 Current: $518
		Total Projected Costs For FY 2014/2015: $1,000
11542 - 528100	Maintenance/Repair	Maintenance and Repair Supplies for Doors, Kennel Runs, Etc.
	Buildings	2011/2012: $96 2012/2013: $2675 Current: $1123
		Total Projected Costs for FY 2014/2015: $1,500
11542 - 528300	Maintenance/Repair	Oil Changes, Tires and Repairs For 2 Vehicles.
	Vehicles	2006 Chevrolet Silverado (159,899 Miles)
		2009 Chevrolet Colorado (73,468 Miles)
		2011/2012: $2088 2012/2013: $3596 Current: $1475
		Total Projected Costs for FY 2014/2015: $3,600

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11543	NC FARM BUREAU HLFL							
11543	517100	SUPPLIES	.00	1,250.00	2,500.00	2,500.00	.00	.00
TOTAL	NC FARM BUREAU HLFL		.00	1,250.00	2,500.00	2,500.00	.00	.00

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Public Health NC Farm Bureau HFFL 11543

Account Number	Description	Justification
11543 – 517100	Supplies	Costs Associated With Implementing Dining With Diabetes and Eat Smart,
		Move More, Weigh Less Programs in Greene County
		Total Projected Costs for FY 2014/2015: $2,500

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11544	NC CPHQ							
11544	517100	SUPPLIES	202.00	202.00	.00	.00	.00	.00
TOTAL NC CPHQ			202.00	202.00	.00	.00	.00	.00

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11544	NC CPHQ							
11544	517100	SUPPLIES	202.00	202.00	.00	.00	.00	.00
TOTAL NC CPHQ			202.00	202.00	.00	.00	.00	.00
TOTAL GENERAL FUND			202.00	202.00	.00	.00	.00	.00
		TOTAL REVENUE	.00	.00	.00	.00	.00	.00
		TOTAL EXPENSE	202.00	202.00	.00	.00	.00	.00
		GRAND TOTAL	202.00	202.00	.00	.00	.00	.00

** END OF REPORT - Generated by Lisa Johnson **

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11545 STATE AID-MOSQUITO CONTROL								
11545	527500	CONTR SVC	2,795.00	4,843.00	4,148.00	4,148.00	.00	.00
TOTAL STATE AID-MOSQUITO CON			2,795.00	4,843.00	4,148.00	4,148.00	.00	.00

Greene County Budget Justification Sheet

Fiscal Year 2014/2015

Health Department State Aid Mosquito Control 11545

Account Number	Description	Justification
11545 - 527500	Contracted Services	Costs Associated With Contracting With Licensed Applicator and
		Purchasing Materials and Supplies Needed To Reduce Mosquito
		Populations in Greene County
		2011/2012: $2795 2012/2013: $2795 Current: $4718
		Total Projected Costs for FY 2014/2015: $4,148

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11546	PH TUBERCULOSIS							
11546	510100	SALARIES	21,260.00	24,970.00	22,903.00	22,376.00	.00	.00
11546	513000	MEDICARE	308.00	362.00	332.00	325.00	.00	.00
11546	513100	FICA	1,318.00	1,548.00	1,420.00	1,388.00	.00	.00
11546	513200	RETIREMENT	1,493.00	1,765.00	1,619.00	1,582.00	.00	.00
11546	513300	INSURANCE	3,547.00	4,729.00	4,724.00	4,724.00	.00	.00
11546	517100	SUPPLIES	328.00	125.00	125.00	125.00	.00	.00
11546	517101	LAB SUPPLI	.00	45.00	45.00	45.00	.00	.00
11546	517200	OFC SUPPLY	.00	43.00	100.00	45.00	.00	.00
11546	517500	MED SUPP	.00	125.00	50.00	50.00	.00	.00
11546	519100	TRAVEL	600.00	400.00	400.00	400.00	.00	.00
11546	520100	PTGE/PHNE	150.00	50.00	50.00	50.00	.00	.00
11546	527500	CONTR SVC	451.00	.00	.00	.00	.00	.00
11546	540200	CONTINGENC	1,933.00	.00	.00	.00	.00	.00
TOTAL PH TUBERCULOSIS			31,388.00	34,162.00	31,768.00	31,110.00	.00	.00

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Public Health PH Tuberculosis 11546

Account Number	Description	Justification
11546 - 510100	Salaries	Portion of PH Nurse, PH Nursing Supervisor, Interpreter and Management
		Support Staff Salaries
		Total Projected Salaries for FY 2014/2015: $22,903
11546 - 513000	Medicare	1.45% of Total Salaries: $22,903 x .0145 = $332
11546 - 513100	FICA	6.2 of Total Salaries: $22,903 x .062 = $1,420
11546 - 513200	Retirement	7.07% of Full Time Salaries: $22,903 x .0707 = $1,619
11546 - 513300	Employee Insurance	Health Insurance for Employees ($683.60/month and $8204/year)
		Same As Costs for FY 2013/2014
		Total Projected Costs for FY 2014/2015: $4,724
11546 - 517100	Supplies	Portion of Public Health Nurse and Public Health Nursing Supervisor
		Professional Liability Insurance Coverage. Portion of Cost for CLIA
		Certificate Mandated by State Lab for Lab Testing Services
		2011/2012: $323 2012/2013: $68 Current: $125
		Total Projected Costs for FY 2014/2015: $125

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Public Health PH Tuberculosis 11546

Account Number	Description	Justification
11546 - 517101	Lab Supplies	Costs of Lab Supplies That Include But Are Not Limited to Sharps
		Containers, Equipment Controls, Mailers, Etc., That Are Designed to
		Meet Specific Health, Safety and Environmental Standards That Are
		Required and Used by Laboratory Staff to Provide Services For the
		Patients But Are Not Used Directly on the Patients.
		2011/2012: $0 2012/2013: $0 Current: $26
		Total Projected Costs For FY 2014/2015: $45
11546 - 517200	Office Supplies	Costs That Include But Are Not Limited to Monthly Copier Usage Charges,
		Copy Paper, Printer Cartridges, and Portion of Cost of Supplies for
		Compiling New Charts (End Tab Folders, Folder Dividers, Twin Prong and
		Self-Adhesive Fasteners, Self-Stick Pockets and Index Cards, Etc.)
		2011/2012: $0 2012/2013: $0 Current: $43
		Total Projected Costs For FY 2014/2015: $100
11546 - 517500	Medical Supplies	Disposable Items Purchased That Are not Necessary for Treatment/
		Healthcare of Patient That Include But Are not Limited to Syringes,
		Needles, Alcohol, Prep Pads, Bandaids, Etc.
		2011/2012: $0 2012/2013: $0 Current: $28
		Total Projected Costs For FY 2014/2015: $50

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Public Health PH Tuberculosis 11546

Account Number	Description	Justification
11546 - 519100	Travel	Registration Fees, Mileage, Meals and Some Overnight Accommodation
		Costs For Required Continuing Education for Public Health Nurse and
		Public Health Nursing Supervisor. Home Visits for Required Observed
		Therapy. Quarterly Regional TB Meetings.
		2011/2012: $209 2012/2013: $476 Current: $262
		Total Projected Costs for FY 2013/2014: $400
11546 - 520100	Postage/Telephone	Actual Costs for Long Distance Fax and Telephone Calls Plus Portion of
		Monthly Service for 4 Phones and 2 Fax Lines. Postage and Courier Mail
		Costs.
		2011/2012: $46 2012/2013: $41 Current: $12
		Total Projected Costs for FY 2014/2015: $50
11546 - 527500	Contracted Services	No Costs Proposed For FY 2014/2015

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11547	PH ADULT HEALTH							
11547	510100	SALARIES	9,739.00	13,228.00	13,646.00	13,333.00	.00	.00
11547	513000	MEDICARE	141.00	192.00	197.00	194.00	.00	.00
11547	513100	FICA	603.00	820.00	846.00	827.00	.00	.00
11547	513200	RETIREMENT	661.00	935.00	965.00	943.00	.00	.00
11547	513300	INSURANCE	2,316.00	3,349.00	3,346.00	3,346.00	.00	.00
11547	515300	CLINICIAN	225.00	275.00	275.00	275.00	.00	.00
11547	515600	LAB FEES	450.00	400.00	600.00	400.00	.00	.00
11547	517100	SUPPLIES	9,370.00	12,000.00	11,000.00	10,000.00	.00	.00
11547	517101	LAB SUPPLI	.00	250.00	250.00	250.00	.00	.00
11547	517200	OFC SUPPLY	.00	110.00	365.00	250.00	.00	.00
11547	517500	MED SUPP	2,815.00	325.00	100.00	100.00	.00	.00
11547	519100	TRAVEL	150.00	100.00	50.00	50.00	.00	.00
11547	520100	PTGE/PHNE	150.00	35.00	50.00	50.00	.00	.00
11547	527500	CONTR SVC	631.00	.00	.00	.00	.00	.00
11547	540200	CONT	1,822.00	.00	.00	.00	.00	.00
TOTAL PH ADULT HEALTH			29,073.00	32,019.00	31,690.00	30,018.00	.00	.00

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Public Health Adult Health 11547

Account Number	Description	Justification
11547 - 510100	Salaries	Portion of PH Nurse, PH Nursing Supervisor, Interpreters and Management
		Support Staff Salaries
		Total Projected Costs for FY 2014/2015: $13,646
11547 - 513000	Medicare	1.45% of Total Salaries: $13,646 x .0145 = $197
11547 - 513100	FICA	6.2 of Total Salaries: $13,646 x .062 = $846
11547 - 513200	Retirement	7.07% of Full Time Salaries: $13,646 x .0707 = $965
11547 - 513300	Employee Insurance	Health Insurance for Employees ($683.60/month and $8204/year)
		Same As Costs for FY 2013/2014
		Total Projected Costs for FY 2014/2015: $3,346
11547 - 513300	Clinician	Portion of Cost for Contract With ECU BSOM for Medical Director and
		Physician Supervision Services
		2011/2012: $225 2012/2013: $225 Current: $165
		Total Projected Costs for FY 2014/2015: $275
11547 - -515600	Lab Fees	Outside Lab Fees for Adult Health Services (State and Solstas Labs)
		2011/2012: $331 2012/2013: $295 Current: $400
		Total Projected Costs for FY 2014/2015: $600

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Public Health Adult Health 11547

Account Number	Description	Justification
11547 - 517100	Supplies	Portion of Public Health Nurses' Physician Extender's and Nursing
		Supervisor's Liability and Malpractice Insurance Coverage. Vaccines
		(Flu, Pneumonia, Hepatitis B, Tdap, Tubersol, Gardasil-HPV, Menactra,
		MMR, and Varicella) Portion of Cost for CLIA Certificate Mandated by
		State Lab for Testing Services
		2011/2012: $13,091 2012/2013: $7489 Current: $6301
		Total Projected Costs for FY 2014/2015: $11,000
11547 - 517101	Lab Supplies	Costs of Lab Supplies That Include But Are Not Limited to Sharps
		Containers, Equipment Controls, Mailers, Etc. That Are Designed to Meet
		Specific Health, Safety and Environmental Standards That Are Required
		And Used By Laboratory Staff to Provide Services for The Patients.
		2011/2012: $0 2012/2013: $0 Current: 250
		Total Projected Costs for FY 2014/2015: $250
11547 - 517200	Office Supplies	Costs That Include But Are Not Limited to Monthly Copier Usage Charges,
		Copy Paper, Printer Cartridges, and Portion of Cost of Supplies for
		Compiling New Charts (End Tab Folders, Folder Dividers, Twin Prong and
		Self-Adhesive Fasteners, Self-Stick Pockets and Index Cards, Etc.)
		2011/2012: $0 2012/2013: $0 Current: $110
		Total Projected Costs For FY 2014/2015: $365

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Public Health Adult Health 11547

Account Number	Description	Justification
11547 - 517500	Medical Supplies	Disposable Items Purchased That Are not Necessary for Treatment/
		Healthcare of Patient That Include But Are not Limited to Kleenspec
		Vaginal Speculums, Alcohol Prep Pads, Stat Strips, Gloves, Exam Capes,
		Drape Sheets, Etc.
		2011/2012: $0 2012/2013: $270 Current: $250
		Total Projected Costs for FY 2014/2015: $100
11547 – 519100	Travel	Registration Fees, Mileage, Meals and Some Overnight Accommodation
		Costs For Required Continuing Education for Public Health Nurses,
		Physician Extender and Nursing Supervisor
		2011/2012: $150 2012/2013: $40 Current: $6
		Total Projected Costs for FY 2014/2015: $50
11547 - 520100	Postage/Telephone	Actual Costs for Long Distance Fax and Telephone Calls Plus Portion of
		Monthly Service for 4 Phones and 2 Fax Lines. Postage and Courier Mail
		Costs.
		2011/2012: $39 2012/2013: $23 Current: $25
		Total Projected Costs for FY 2014/2015: $50
11547 - 527500	Contracted Services	Portion of Cost of Contract With Stericycle for Medical Wastes Disposal
		2011/2012: $436 2012/2013: $599 Current: $0
		No Costs Proposed for FY 2014/2015

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11548	BREASTFEEDING PEER COUNSELING							
11548	510100	SALARIES	4,238.00	3,255.00	.00	.00	.00	.00
11548	513000	MEDICARE	62.00	47.00	.00	.00	.00	.00
11548	513100	FICA	262.00	197.00	.00	.00	.00	.00
11548	513200	RETIREMENT	298.00	229.00	.00	.00	.00	.00
11548	513300	INSURANCE	1,168.00	793.00	.00	.00	.00	.00
11548	517100	SUPPLIES	1,341.00	2,853.00	.00	.00	.00	.00
11548	519100	TRAVEL	196.00	388.00	.00	.00	.00	.00
11548	520100	PTGE/PHNE	435.00	238.00	.00	.00	.00	.00
TOTAL BREASTFEEDING PEER COU			8,000.00	8,000.00	.00	.00	.00	.00

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11549	PH RISK REDUCTION							
11549	510100	SALARIES	5,764.00	13,883.00	10,627.00	10,383.00	.00	.00
11549	513000	MEDICARE	84.00	201.00	156.00	151.00	.00	.00
11549	513100	FICA	357.00	1,256.00	658.00	644.00	.00	.00
11549	513200	RETIREMENT	390.00	587.00	751.00	735.00	.00	.00
11549	513300	INSURANCE	1,054.00	10.00	7.00	7.00	.00	.00
11549	517100	SUPPLIES	7,204.00	725.00	5.00	5.00	.00	.00
11549	519100	TRAVEL	.00	402.00	865.00	450.00	.00	.00
11549	520100	PTGE/PHNE	9.00	4.00	5.00	5.00	.00	.00
11549	521600	PUBLICITY	3,848.00	.00	.00	.00	.00	.00
TOTAL PH RISK REDUCTION			18,710.00	17,068.00	13,074.00	12,380.00	.00	.00

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Public Health Risk Reduction 11549

Account Number	Description	Justification
11549 - 510100	Salaries	Portion of Human Services Planner II's Salary
		Total Projected Salaries for FY 2014/2015: $10,627
11549 - 513000	Medicare	1.45% of Total Salaries: $10,627 x .0145 = $156
11549 - 513100	FICA	6.2 of Total Salaries: $10,627 x .062 = $658
11549 - 513200	Retirement	7.07% of Full Time Salaries: $10,627 x .0707 = $751
11549 - 513300	Employee Insurance	Health Insurance ($683.6/month and $8204/year)
		Portion of Human Services Planner II's Health Insurance
		Total Projected Costs for FY 2014/2015: $7
11549 - 517100	Supplies	Copy Usage Costs
		Total Projected Costs for FY 2014/2015: $5
11549 - 519100	Travel	Mileage, Meals and Some Overnight Accommodation Costs For Annual
		Health Director's and Child Passenger Safety Conferences and Vidant
		Grant Meetings
11549 - 519100	Travel	Total Projected Costs for FY 2014/2015: $865
11549 - 520100	Postage/Telephone	Total Projected Costs for FY 2014/2015: $5

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11550	PH WIC CLIENT SERVICES							
11550	510100	SALARIES	71,826.00	65,935.00	60,675.00	59,280.00	.00	.00
11550	513000	MEDICARE	1,042.00	932.00	879.00	860.00	.00	.00
11550	513100	FICA	4,453.00	4,010.00	3,762.00	3,676.00	.00	.00
11550	513200	RETIREMENT	5,042.00	4,643.00	4,290.00	4,192.00	.00	.00
11550	513300	INSURANCE	19,850.00	15,734.00	15,746.00	15,746.00	.00	.00
11550	517100	SUPPLIES	7,496.00	21,021.00	898.00	898.00	.00	.00
11550	519100	TRAVEL	450.00	.00	2,500.00	1,500.00	.00	.00
11550	520100	PTGE/PHNE	1,833.00	2,000.00	1,800.00	1,800.00	.00	.00
11550	527500	CONTR SVC	1,558.00	.00	.00	.00	.00	.00
TOTAL PH WIC CLIENT SERVICES			113,550.00	114,275.00	90,550.00	87,952.00	.00	.00

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Public Health WIC Client Services 11550

Account Number	Description	Justification
11550 - 510100	Salaries	Portion of WIC Staff Salaries
		Total Projected Costs for FY 2014/2015: $60,675
11550 - 513000	Medicare	1.45% of Total Salaries: $60,675 x .0145 = $879
11550 - 513100	FICA	6.2 of Total Salaries: $60,675 x .062 = $3,762
11550 - 513200	Retirement	7.07% of Full Time Salaries: $60,675 x .0707 = $4,290
11550 - 513300	Employee Insurance	Health Insurance for Employees ($683.60/month and $8204/year)
		Total Projected Costs for FY 2014/2015: $15,746
11550 - 517100	Supplies	Costs of Lab Supplies That Include But Are Not Limited to Sharps
		Containers, Equipment Controls, Mailers, Etc., That Are Designed to
		Meet Specific Health, Safety and Environmental Standards That Are
		Required and Used by Laboratory Staff to Provide Services For the
		Patients But Are Not Used Directly on the Patients.
		Costs That Include But Are Not Limited to Monthly Copier Usage Charges,
		Copy Paper, Printer Cartridges, and Portion of Cost of Supplies for
		Compiling New Charts (End Tab Folders, Folder Dividers, Twin Prong and
		Self-Adhesive Fasteners, Self-Stick Pockets and Index Cards, Etc.)
		Disposable Items for Required Hemoglobin Testing of Children and Adult
		Clients That Include But Are Not Limited to Alcohol Prep Pads, Stat Strips,

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Public Health WIC Client Services 11550

Account Number	Description	Justification
11550 - 517100	Supplies, continued:	Gauze Sponges, Gloves, Etc., Plus Scales and Measurement Devices for
		Required Client Weights and Measurements per WIC Guidelines
		2011/2012: $6365 2012/2013: $7588 Current: $9113
		Total Projected Costs for FY 2014/2015: $898
11550 - 519100	Travel	Mileage and Meals To Attend Quarterly WIC Director's Meetings and
		State Mandated Meetings/Conferences and Vendor Monitoring
		2011/2012: $671 2012/2013: $381 Current: $0
		Total Projected Costs for FY 2014/2015: $2,500
11550 - 520100	Postage/Telephone	Actual Charge for Long Distance Fax and Telephone Calls Plus Monthly
		Service Rate for One Telephone and Two Fax Lines. Postage and
		Courier Mail Costs
		2011/2012: $1687 2012/2013: $2082 Current: $1237
		Total Projected Costs for FY 2014/2015: $1,800
11550 - 527500	Contracted Services	Portion of Cost of Contract With Stericycle for Medical Wastes Disposal
		Total Projected Costs for FY 2014/2015: $0

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11551	PH MATERNAL HEALTH							
11551	510100	SALARIES	85,140.00	13,890.00	13,158.00	12,856.00	.00	.00
11551	513000	MEDICARE	1,234.00	202.00	191.00	187.00	.00	.00
11551	513100	FICA	5,279.00	861.00	815.00	798.00	.00	.00
11551	513200	RETIREMENT	5,977.00	982.00	930.00	909.00	.00	.00
11551	513300	INSURANCE	24,134.00	2,758.00	2,362.00	2,362.00	.00	.00
11551	515300	CLINICIAN	22,032.00	275.00	275.00	275.00	.00	.00
11551	515600	LAB FEES	20.00	.00	.00	.00	.00	.00
11551	517100	SUPPLIES	7,028.00	6,090.00	200.00	200.00	.00	.00
11551	517101	LAB SUPPLI	.00	150.00	125.00	125.00	.00	.00
11551	517200	OFC SUPPLY	.00	100.00	50.00	50.00	.00	.00
11551	517500	MED SUPPLI	3,400.00	200.00	50.00	50.00	.00	.00
11551	519100	TRAVEL	500.00	175.00	75.00	75.00	.00	.00
11551	520100	PTGE/PHNE	500.00	150.00	40.00	40.00	.00	.00
11551	527500	CONTR SVC	1,625.00	.00	.00	.00	.00	.00
11551	540200	CONTINGCY	4,200.00	.00	.00	.00	.00	.00
TOTAL PH MATERNAL HEALTH			161,069.00	25,833.00	18,271.00	17,927.00	.00	.00

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Public Health Maternal Health 11551

Account Number	Description	Justification
11551 - 510100	Salaries	Portion of PH Nurses, Physician Extender, Nursing Supervisor, Interpreters,
		Lab Tech and Support Staff Salaries
		Total Projected Costs for FY 2014/2015: $13,158
11551 - 513000	Medicare	1.45% of Total Salaries: $13,158 x .0145 = $191
11551 - 513100	FICA	6.2 of Total Salaries: $13,158 x .062 = $815
11551 - 513200	Retirement	7.07% of Full Time Salaries: $13,158 x .0707 = $930
11551 - 513300	Employee Insurance	Health Insurance for Employees ($683.60/month and $8204/year)
		Total Projected Costs for FY 2014/2015: $2,362
11551 - 515300	Clinician	Portion of Cost for Contract With ECU BSOM for Medical Director and
		Physician Supervision Services
		2011/2012: $20,196 2012/2013: $20,987 Current: $110
		Total Projected Costs for FY 2014/2015: $275
11551 - 517100	Supplies	Portion of Nurses, Physician Extender, and Nursing Supervisor's
		Professional Liability and Malpractice Insurance Coverage. Portion of
		Cost for CLIA Certificate Mandated by State Lab for Lab Testing Services
		2011/2012: $7424 2012/2013: $4453 Current: $160
		Total Projected Costs for FY 2014/2015: $200

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Public Health Maternal Health 11551

Account Number	Description	Justification
11551 - 517101	Lab Supplies	Costs of Lab Supplies That Include But Are Not Limited to Sharps
		Containers, Equipment Controls, Mailers, Etc., That Are Designed to
		Meet Specific Health, Safety and Environmental Standards That Are
		Required and Used by Laboratory Staff to Provide Services For the
		Patients But Are Not Used Directly on the Patients.
		2011/2012: $0 2012/2013: $0 Current: $107
		Total Projected Costs for FY 2014/2015: $125
11551 - 517200	Office Supplies	Costs That Include But Are Not Limited to Monthly Copier Usage Charges,
		Copy Paper, Printer Cartridges, and Portion of Cost of Supplies for
		Compiling New Charts (End Tab Folders, Folder Dividers, Twin Prong and
		Self-Adhesive Fasteners, Self-Stick Pockets and Index Cards, Etc.)
		2011/2012: $0 2012/2013: $0 Current: $26
		Total Projected Costs For FY 2014/2015: $50
11551 - 517500	Medical Supplies	Disposable Items Purchased That Are not Necessary for Treatment/
		Healthcare of Patient That Include But Are not Limited to Gloves,
		Pregnancy Test Kits, Specimen Cups and Wipes
		2011/2012: $0 2012/2013: $1257 Current: $45
		Total Projected Costs for FY 2014/2015: $50

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Public Health Maternal Health 11551

Account Number	Description	Justification
11551 - 519100	Travel	Registration Fees, Mileage, Meals and Some Overnight Accommodation
		Costs For Required Continuing Education for Public Health Nurses,
		Physician Extender, Nursing Supervisor and Lab Technician
		2011/2012: $376 2012/2013: $191 Current: $72
		Total Projected Costs for FY 2014/2015: $75
11551 - 520100	Postage/Telephone	Actual Costs for Long Distance Fax and Telephone Calls Plus Portion of
		Monthly Service for 4 Phones and 2 Fax Lines. Postage and Courier Mail
		Costs.
		2011/2012: $316 2012/2013: $157 Current: $25
		Total Projected Costs for FY 2014/2015: $40
11551 - 527500	Contracted Services	Portion of Cost of Contract With Stericycle for Medical Wastes Disposal
		2011/2012: $1206 2012/2013: $1557 Current: $0
		Total Projected Costs for FY 2014/2015: $

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11553	PH WIC EXPENSE							
11553	510100	SALARIES	9,785.00	10,304.00	10,176.00	9,942.00	.00	.00
11553	513000	MEDICARE	148.00	148.00	148.00	145.00	.00	.00
11553	513100	FICA	631.00	630.00	631.00	617.00	.00	.00
11553	513200	RETIREMENT	714.00	729.00	719.00	703.00	.00	.00
11553	513300	INSURANCE	2,400.00	2,273.00	2,362.00	2,362.00	.00	.00
11553	517100	SUPPLIES	4,552.00	3,932.00	632.00	632.00	.00	.00
11553	519100	TRAVEL	52.00	351.00	100.00	100.00	.00	.00
11553	520100	PTGE/PHNE	150.00	65.00	100.00	100.00	.00	.00
TOTAL PH WIC EXPENSE			18,432.00	18,432.00	14,868.00	14,601.00	.00	.00

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Public Health WIC Expense 11553

Account Number	Description	Justification
11553 - 510100	Salaries	Portion of WIC Staff Salaries
		Total Projected Salaries for FY 2014/2015: $10,176
11553 - 513000	Medicare	1.45% of Total Salaries: $10,176 x .0145 = $148
11553 - 513100	FICA	6.2 of Total Salaries: $10,176 x .062 = $631
11553 - 513200	Retirement	7.07% of Full Time Salaries: $10,176 x .0707 = $719
11553 - 513300	Employee Insurance	Health Insurance for Employees ($683.60/month and $8204/year)
		Total Projected Costs for FY 2014/2015: $2,362
11553 - 517100	Supplies	Costs That Include But Are Not Limited To Monthly Copier Usage Charges,
		Copy Paper, Ad Printer Charges, Etc.
		2011/2012: $4152 2012/2013: $4579 Current: $1572
		Total Projected Costs for FY 2014/2015: $632
11553 - 519100	Travel	Mileage and Meals to Attend Quarterly WIC Director's Meetings and
		State Mandated Meetings/Conferences and Vendor Monitoring and
		Training
		2011/2012: $87 2012/2013: $90 Current: $351
		Total Projected Costs for FY 2014/2015: $100

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Public Health WIC Expense 11553

Account Number	Description	Justification
11553 - 520100	Postage/Telephone	Actual Charge for Distance Fax and Telephone Calls, Plus Monthly Service
		Rate for One Telephone and Two Fax Lines. Postage and Courier Mail
		Costs.
		2011/2012: $78 2012/2013: $150 Current: $44
		Total Projected Costs for FY 2014/2015: $100

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11554	PH CHILD HEALTH							
11554	510100	SALARIES	164,350.00	193,921.00	198,326.00	193,765.00	.00	.00
11554	513000	MEDICARE	2,383.00	2,812.00	2,875.00	2,810.00	.00	.00
11554	513100	FICA	10,190.00	12,023.00	12,296.00	12,014.00	.00	.00
11554	513200	RETIREMENT	11,538.00	13,711.00	14,022.00	13,700.00	.00	.00
11554	513300	INSURANCE	35,992.00	42,557.00	42,514.00	42,514.00	.00	.00
11554	515300	CLINICIAN	45,000.00	68,250.00	65,000.00	50,000.00	.00	.00
11554	517100	SUPPLIES	12,307.00	13,661.00	7,500.00	7,000.00	.00	.00
11554	517101	LAB SUPPLI	.00	500.00	900.00	500.00	.00	.00
11554	517200	OFC SUPPLY	.00	800.00	800.00	800.00	.00	.00
11554	517500	MED SUPP	8,676.00	3,249.00	1,400.00	1,400.00	.00	.00
11554	519100	TRAVEL	500.00	250.00	100.00	100.00	.00	.00
11554	520100	PTGE/PHNE	1,500.00	1,000.00	1,050.00	1,050.00	.00	.00
11554	527500	CONTR SVC	1,625.00	.00	.00	.00	.00	.00
11554	540200	CONTINGCY	23,621.00	.00	.00	.00	.00	.00
TOTAL PH CHILD HEALTH			317,682.00	352,734.00	346,783.00	325,653.00	.00	.00

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Public Health Child Health 11554

Account Number	Description	Justification
11554 - 510100	Salaries	Portion of PH Nurses, Physician Extender, Nursing Supervisor, Interpreters,
		Lab Tech and Support Staff Salaries
		Total Projected Costs for FY 2014/2015: $198,326
11415 - 513000	Medicare	1.45% of Total Salaries: $198,326 x .0145 = $2,875
11415 - 513100	FICA	6.2 of Total Salaries: $198,326 x .062 = $12,296
11415 - 513200	Retirement	7.07% of Full Time Salaries: $198,326 x .0707 = $14,022
11554 - 513300	Employee Insurance	Health Insurance for Employees ($683.60/month and $8204/year)
		Life Insurance for Employees ($30/month)
		Total Projected Costs for FY 2014/2015: $42,514
11554 - 515300	Clinician	100% of Cost of Contract for Physician Services for Child Health Clinics
		And Portion of Cost for Medical Director Physician Supervision Services
		Provided by ECU BSOM.
		2011/2012: $43,630 2012/2013: $40,087 Current: $29,568
		Total Projected Costs for FY 2014/2015: $65,000

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Public Health Child Health 11554

Account Number	Description	Justification
11554 - 517100	Supplies	Vaccines for Children (Hepatitis A, Menactra, Gardasil-HPV, MMR and
		Varicella – Approximately $3700). No Longer State Supplied. Over The
		Counter Medications. Educational Materials and Incentives Distributed
		To Child Health Clients and Health Department/Community Sponsored
		Health Fairs. Portion of Nurses, Physician Extender and Nursing
		Supervisor's Professional Liability Insurance. Portion of Cost for
		CLIA Certificate Mandated by State Lab for Lab Testing Services
		2011/2012: 8599 2012/2013: $12,554 Current: $6610
		Total Projected Costs for FY 2014/2015: $7,500
11554 - 517101	Lab Supplies	Costs of Lab Supplies That Include But Are Not Limited to Equipment
		Controls, That Are Designed to Meet Specific Health, Safety and
		Environmental Standards That Are Required and Used by Laboratory Staff
		To Provide Services for the Patients But Are Not Used Directly On Patients
		2011/2012: $0 2012/2013: $0 Current: $500
		Total Projected Costs for FY 2014/2015: $900
11554 - 517200	Office Supplies	Costs That Include But Are Not Limited to Monthly Copier Usage Charges,
		Copy Paper, Printer Cartridges, and Portion of Cost of Supplies for
		Compiling New Charts (End Tab Folders, Folder Dividers, Twin Prong and
		Self-Adhesive Fasteners, Self-Stick Pockets and Index Cards, Etc.)
		2011/2012: $0 2012/2013: $0 Current: $666
		Total Projected Costs For FY 2014/2015: $800

Greene County Budget Justification Sheet
Fiscal Year 2013/2014
Public Health Child Health 11554

Account Number	Description	Justification
11554 - 517500	Medical Supplies	Disposable Items Purchased That Are not Necessary for Treatment/
		Healthcare of Patient That Include But Are not Limited to Gloves, Alcohol
		Prep Pads, Syringes, Needles, Temperature Probe Covers,
		Opthalmoscope Head and Handle, and Octoscope Head, Etc.
		2011/2012: $0 2012/2013: $1137 Current: $1833
		Total Projected Costs for FY 2014/2015: $1,400
11554 - 519100	Travel	Registration Fees, Mileage, Meals and Some Overnight Accommodation
		Costs For Required Continuing Education for Public Health Nurses
		Physician Extender, Nursing Supervisor and Lab Technician
		2011/2012: $406 2012/2013: $203 Current: $91
		Total Projected Costs for FY 2014/2015: $100
11554 - 520100	Postage/Telephone	Actual Costs for Long Distance Fax and Telephone Calls Plus Portion of
		Monthly Service for 4 Phones and 2 Fax Lines. Postage and Courier Mail
		2011/2012: $1026 2012/2013: $773 Current: $490
		Total Projected Costs for FY 2014/2015: $1,050
11554 - 527500	Contracted Services	Portion of Cost of Contract With Stericycle for Medical Wastes Disposal
		2011/2012: $1243 2012/2013: $1606 Current: $0
		Total Projected Costs for FY 2014/2015: $0

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11555	PH FAMILY PLANNING							
11555	510100	SALARIES	146,686.00	182,221.00	187,105.00	182,802.00	.00	.00
11555	513000	MEDICARE	2,128.00	2,642.00	2,713.00	2,651.00	.00	.00
11555	513100	FICA	9,094.00	11,298.00	11,601.00	11,334.00	.00	.00
11555	513200	RETIREMENT	10,297.00	12,883.00	13,228.00	12,925.00	.00	.00
11555	513300	INSURANCE	32,653.00	40,193.00	40,152.00	40,152.00	.00	.00
11555	515300	CLINICIAN	2,025.00	2,475.00	2,475.00	2,475.00	.00	.00
11555	515600	LAB FEES	3,000.00	2,500.00	2,500.00	2,500.00	.00	.00
11555	517100	SUPPLIES	7,476.00	8,735.00	2,500.00	2,500.00	.00	.00
11555	517101	LAB SUPPLI	.00	4,294.00	3,500.00	3,500.00	.00	.00
11555	517200	OFC SUPPLY	.00	800.00	800.00	800.00	.00	.00
11555	517500	MED SUPP	.00	3,150.00	2,000.00	2,000.00	.00	.00
11555	517700	MED/DRUGS	13,441.00	21,810.00	17,000.00	15,000.00	.00	.00
11555	519100	TRAVEL	250.00	250.00	75.00	75.00	.00	.00
11555	520100	PTGE/PHNE	1,500.00	2,000.00	1,800.00	1,800.00	.00	.00
11555	527500	CONTR SVC	1,625.00	.00	.00	.00	.00	.00
TOTAL PH FAMILY PLANNING			230,175.00	295,251.00	287,449.00	280,514.00	.00	.00

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Public Health Family Planning 11555

Account Number	Description	Justification
11555 - 510100	Salaries	Portion of PH Nurses, Physician Extender, Nursing Supervisor, Interpreters,
		Lab Tech and Support Staff Salaries
		Total Projected Costs for FY 2014/2015: $187,105
11555 - 513000	Medicare	1.45% of Total Salaries: $187,105 x .0145 = $2,713
11555 - 513100	FICA	6.2 of Total Salaries: $187,105 x .062 = $11,601
11555 - 513200	Retirement	7.07% of Full Time Salaries: $187,105 x .0707 = $13,228
11555 - 513300	Employee Insurance	Health Insurance for Employees ($683.60/month and $8204/year)
		Life Insurance for Employees ($30/month)
		Total Projected Costs for FY 2014/2015: $40,152
11555 - 515300	Clinician	Portion of Contract With Medical Director and Physician Supervision
		Services Provided By ECU BSOM
		2011/2012: $2025 2012/2013: $2025 Current: $2310
		Total Projected Costs for FY 2014/2015: $2475
11555 - 515600	Lab Fees	Outside Lab Fees for Family Planning Clients (State and Solstas Labs)
		2011/2012: $2519 2012/2013: $2171 Current: $1585
		Total Projected Costs for FY 2014/2015: $2,500

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Public Health Family Planning 11555

Account Number	Description	Justification
11555 - 517100	Supplies	Portion of Nurses, Physician Extender, and Nursing Supervisor's
		Professional Liability Insurance Coverage. Portion of Cost for CLIA
		Certificate Mandated by State Lab for Lab Testing Services. Portions of
		Condoms and Bags.
		2011/2012: $9354 2012/2013: $7771 Current: $2705
		Total Projected Costs for FY 2014/2015: $2,500
11555 - 517101	Lab Supplies	Costs of Lab Supplies That Include But Are Not Limited to Equipment
		Controls, Designed to Meet Specific Health, Safety and Environmental
		Standards, That Are Required and Used by Laboratory Staff to Provide
		Services for the Patients But Are Not Used Directly On The Patients
		2011/2012: $0 2012/2013: $0 Current: $3485
		Total Projected Costs for FY 2014/2015: $3,500
11555 - 517200	Office Supplies	Costs That Include But Are Not Limited to Monthly Copier Usage Charges,
		Copy Paper, Printer Cartridges, and Portion of Cost of Supplies for
		Compiling New Charts (End Tab Folders, Folder Dividers, Twin Prong and
		Self-Adhesive Fasteners, Self-Stick Pockets and Index Cards, Etc.)
		2011/2012: $0 2012/2013: $0 Current: $585
		Total Projected Costs For FY 2014/2015: $800

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Public Health Family Planning 11555

Account Number	Description	Justification
11555 - 517500	Medical Supplies	Disposable Items Purchased That Are not Necessary for Treatment/
		Healthcare of Patient That Include But Are not Limited to Gloves,
		Alcohol Prep Pads, Syringes, Needles, Exam Capes, Drape Sheets,
		Kleenspec Vaginal Speculums, Etc.
		2011/2012: $0 2012/2013: $0 Current: $2143
		Total Projected Costs for FY 2013/2014: $2,000
11555 - 517700	Medical and Drugs	Birth Control Costs (Pills, Depo-Provera, Mirena and Implanon)
		2011/2012: $12,400 2012/2013: $12,407 Current: $12,763
		Total Projected Costs for FY 2014/2015: $17,000
11555 - 519100	Travel	Registration Fees, Mileage, Meals and Some Overnight Accommodation
		Costs For Required Continuing Education for Public Health Nurses,
		Physician Extender, Nursing Supervisor and Lab Technician
		2011/2012: $107 2012/2013: $196 Current: $48
		Total Projected Costs for FY 2014/2015: $75
11555 - 520100	Postage/Telephone	Actual Costs for Long Distance Fax and Telephone Calls Plus Portion of
		Monthly Service for 4 Phones and 2 Fax Lines. Postage and Courier Mail
		2011/2012: $1002 2012/2013: $1166 Current: $788
		Total Projected Costs for FY 2014/2015: $1,800

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11556	PH ENVIRONMENTAL HEALTH							
11556	510100	SALARIES	54,629.00	11,697.00	11,448.00	11,185.00	.00	.00
11556	513000	MEDICARE	792.00	170.00	166.00	163.00	.00	.00
11556	513100	FICA	3,387.00	725.00	710.00	694.00	.00	.00
11556	513200	RETIREMENT	3,835.00	827.00	810.00	791.00	.00	.00
11556	513300	INSURANCE	12,519.00	3,940.00	3,936.00	3,936.00	.00	.00
11556	517100	SUPPLIES	2,500.00	1,275.00	2,500.00	1,400.00	.00	.00
11556	519100	TRAVEL	3,500.00	9,780.00	9,780.00	9,000.00	.00	.00
11556	520100	PTGE/PHNE	600.00	725.00	600.00	600.00	.00	.00
11556	527500	CONTR SVC	30,176.00	54,848.00	52,774.00	45,000.00	.00	.00
TOTAL PH ENVIRONMENTAL HEALT			111,938.00	83,987.00	82,724.00	72,769.00	.00	.00

Greene County Budget Justification Sheet

Fiscal Year 2014/2015

Public Health Environmental Health 11556

Account Number	Description	Justification
11556 - 510100	Salaries	Portion of Support Staff Salaries
		Total Projected Salaries for FY 2013/2014: $11,448
11556 - 513000	Medicare	1.45% of Total Salaries: $11,448 x .0145 = $166
11556 - 513100	FICA	6.2 of Total Salaries: $11,448 x .062 = $710
11556 - 513200	Retirement	7.07% of Full Time Salaries: $11,448 x .0707 = $810
11556 - 513300	Employee Insurance	Health Insurance Employees ($683.60/month and $8204/year)
		Life Insurance for Employees ($30/month)
		Total Projected Costs for FY 2014/2015: $3,936
11556 - 517100	Supplies	Office and Computer Supplies. Water Sample Kits. Oil Changes, Tires
		And Repairs for Two Trucks.
		2011/2012: $858 2012/2013: $1467 Current: $1002
		Total Projected Costs for FY 2014/2015: $2,500
		2003 Ford Ranger 91,543 miles. 1998 Ford F-150 Pickup 116,380 miles

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Public Health Environmental Health 11556

Account Number	Description	Justification
11556 - 519100	Travel	Registration Fees, Meals and Some Overnight Accommodation Costs
		For Required Continuing Education for Environmental Health
		Coordinator. Gasoline Purchases for EH Truck to Provide Private Wells,
		Onsite Wastewater and Migrant Housing Services. Mileage
		Reimbursement Costs for Private Vehicle Usage for Contract EH
		Specialists to Provide Wells, Onsite Wastewater and Migrant Housing
		Services During Absence of EH Coordinator.
		2011/2012: $2188 2012/2013: $2388 Current: $6819
		Total Projected Costs For FY 2014/2015: $9,780
11556 - 520100	Postage/Telephone	Actual Costs for Long Distance Fax and Telephone Calls Plus Portion of
		Monthly Service for 4 Phones and 2 Fax Lines. Postage and Courier Mail
		2011/2012: $625 2012/2013: $678 Current: $671
		Total Projected Costs for FY 2014/2015: $600
11556 - 527500	Contracted Services	Contract With NC Alliance of Public Health Agencies for Licensed EH
		Specialist to Perform Inspections for the Food and Lodging Program
		(12 Hours/Week for 52 weeks @$43.23 hour and 104 miles/week @ $.565/
		Mile). Contract With Licensed EH Specialist at $30/hour for 42 Hours to
		Provide Wells, Onsite Wastewater, Migrant Housing Services, and
		Sanitation Inspections As Required in Food and Lodging Program; and
		Contract With CRMI to Convert Current Environmental Health Paper Files

Greene County Budget Justification Sheet

Fiscal Year 2014/2015

Public Health Environmental Health 11556

Account Number	Description	Justification
11556 - 527500	Contracted Services	In Order To Prevent Any Further Damages to Older Permits, Provide
		Easier Access to Files, and Provide Backup for EH Files in Case of a
		Disaster
		2011/2012: $36,293 2012/2013: $24,893 Current: $28,671
		Total Projected Costs for FY 2014/2015: $52,774

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11558	PH WIC NUTRITION							
11558	510100	SALARIES	29,147.00	25,585.00	23,654.00	23,110.00	.00	.00
11558	513000	MEDICARE	422.00	365.00	343.00	336.00	.00	.00
11558	513100	FICA	1,809.00	1,551.00	1,467.00	1,433.00	.00	.00
11558	513200	RETIREMENT	2,046.00	1,815.00	1,672.00	1,634.00	.00	.00
11558	513300	INSURANCE	7,500.00	5,467.00	5,511.00	5,511.00	.00	.00
11558	517100	SUPPLIES	428.00	6,491.00	.00	.00	.00	.00
TOTAL PH WIC NUTRITION			41,352.00	41,274.00	32,647.00	32,024.00	.00	.00

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Public Health WIC Nutrition 11558

Account Number	Description	Justification
11558 - 510100	Salaries	Portion of WIC Staff Salaries
		Total Projected Salaries for FY 2014/2015: $23,654
11558 - 513000	Medicare	1.45% of Total Salaries: $23,654 x .0145 = $343
11558 - 513100	FICA	6.2 of Total Salaries: $23,654 x .062 = $1,467
11558 - 513200	Retirement	7.07% of Full Time Salaries: $23,654 x .0707 = $1,672
11558 - 513300	Employee Insurance	Health Insurance for Employees ($683.60/month and $8204/year)
		Total Projected Costs for FY 2014/2015: $5,511

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11559	REACH CORE							
11559	517100	SUPPLIES	5,386.00	.00	.00	.00	.00	.00
11559	519100	TRAVEL	342.00	.00	.00	.00	.00	.00
TOTAL REACH CORE			5,728.00	.00	.00	.00	.00	.00

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11560	PH BREASTFEEDING							
11560	510100	SALARIES	7,575.00	7,575.00	7,575.00	7,401.00	.00	.00
11560	513000	MEDICARE	109.00	109.00	109.00	108.00	.00	.00
11560	513100	FICA	470.00	468.00	470.00	459.00	.00	.00
11560	513200	RETIREMENT	532.00	534.00	536.00	524.00	.00	.00
11560	513300	INSURANCE	1,600.00	1,445.00	1,575.00	1,575.00	.00	.00
11560	517100	SUPPLIES	600.00	208.00	350.00	250.00	.00	.00
11560	519100	TRAVEL	100.00	.00	.00	.00	.00	.00
TOTAL PH BREASTFEEDING			10,986.00	10,339.00	10,615.00	10,317.00	.00	.00

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Public Health Breastfeeding 11560

Account Number	Description	Justification
11560 - 510100	Salaries	Portion of WIC Staff Salaries
		Total Projected Costs for FY 2014/2015: $7,575
11560 - 513000	Medicare	1.45% of Total Salaries: $7,575 x .0145 = $109
11560 - 513100	FICA	6.2 of Total Salaries: $7,575 x .062 = $470
11560 - 513200	Retirement	7.07% of Full Time Salaries: $7,575 x .0707 = $536
11560 - 513300	Employee Insurance	Health Insurance for Employees ($683.60/month and $8204/year)
		Total Projected Costs for FY 2014/2015: $1,575
11560 - 517100	Supplies	Approximate Cost of Refurbished Breast Pump: $350

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11562	PH FOOD & LODGING							
11562	517100	SUPPLIES	1,265.00	1,376.00	625.00	400.00	.00	.00
11562	519100	TRAVEL	2,442.00	3,929.00	1,100.00	875.00	.00	.00
TOTAL PH FOOD & LODGING			3,707.00	5,305.00	1,725.00	1,275.00	.00	.00

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Public Health Food and Lodging 11562

Account Number	Description	Justification
11562 - 517100	Supplies	Supplies and Printed Materials
		2011/2012: $1379 2012/2013: $1246 Current: $121
		Total Projected Costs for FY 2014/2015: $625
11562 - 519100	Travel	Travel Expenses for Inspections of Food and Lodging and Institutional
		Programs in Greene County
		2011/2012: $1826 2012/2013: $2218 Current: $314
		Total Projected Costs for FY 2014/2015: $1,100

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11563	PH COMMUNICABLE DISEASE							
11563	510100	SALARIES	23,921.00	27,569.00	25,564.00	24,977.00	.00	.00
11563	513000	MEDICARE	347.00	400.00	371.00	363.00	.00	.00
11563	513100	FICA	1,483.00	1,709.00	1,585.00	1,549.00	.00	.00
11563	513200	RETIREMENT	1,679.00	1,949.00	1,807.00	1,766.00	.00	.00
11563	513300	INSURANCE	4,382.00	5,517.00	5,511.00	5,511.00	.00	.00
11563	515300	CLINICIAN	225.00	275.00	275.00	275.00	.00	.00
11563	517100	SUPPLIES	2,812.00	925.00	650.00	650.00	.00	.00
11563	517101	LAB SUPPLI	.00	1,275.00	900.00	700.00	.00	.00
11563	517200	OFC SUPPLY	.00	175.00	250.00	200.00	.00	.00
11563	517500	MED SUPPLY	325.00	925.00	300.00	300.00	.00	.00
11563	519100	TRAVEL	525.00	600.00	1,500.00	600.00	.00	.00
11563	520100	PTGE/PHNE	325.00	200.00	250.00	250.00	.00	.00
11563	527500	CONTR SVC	632.00	.00	.00	.00	.00	.00
TOTAL PH COMMUNICABLE DISEAS			36,656.00	41,519.00	38,963.00	37,141.00	.00	.00

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Public Health Communicable Diseases 11563

Account Number	Description	Justification
11563 - 510100	Salaries	Portion of Nurse, Nursing Supervisor and Interpreter Salaries
		Total Projected Costs for FY 2014/2015: $25,564
11563 - 513000	Medicare	1.45% of Total Salaries: $25,564 x .0145 = $371
11563 - 513100	FICA	6.2 of Total Salaries: $25,564 x .062 = $1,585
11563 - 513200	Retirement	7.07% of Full Time Salaries: $25,564 x .0707 = $1,807
11563 - 513300	Employee Insurance	Health Insurance for Employees ($683.60/month and $8204/year)
		Life Insurance for Employees ($30/year) $
		Total Projected Costs for FY 2014/2015: $5,511
11563 - 515300	Clinician	Portion of Cost for Contract With ECU BSOM for Medical Director and
		Physician Supervision Services
		2011/2012: $225 2012/2013: $225 Current: $202
		Total Projected Costs for FY 2014/2015: $275

Greene County Budget Justification Sheet

Fiscal Year 2014/2015

Public Health Communicable Diseases 11563

Account Number	Description	Justification
11563 - 517100	Supplies	Educational Teaching Aids: i.e. Brochures. Portion of CLIA Certificate
		Mandated by State Lab For Testing Services. Costs of Outside Lab
		Services. Portion Of Public Health Nurse's Professional Liability
		Insurance Coverage. Portion of Costs for Condoms and Bags.
		2011/2012: $2287 2012/2013: $1760 Current: $450
		Total Projected Costs for FY 2014/2015: $650
11563 - 517101	Lab Supplies	Costs of Lab Supplies That Include But Are Not Limited To Equipment
		Controls, Gram Stain Kits, Potassium Hydroxide, Slides and Covers,
		Gram Decolorizer, Etc. Designed To Meet Health, Safety and
		Required and Used by Laboratory Staff to Provide Services For the
		Patients But Are Not Used Directly on the Patients.
		2011/2012: $0 2012/2013: $0 Current: $574
		Total Projected Costs for FY 2013/2014: $900
11563 - 517200	Office Supplies	Costs That Include But Are Not Limited to Monthly Copier Usage Charges,
		Copy Paper, Printer Cartridges, and Portion of Cost of Supplies for
		Compiling New Charts (End Tab Folders, Folder Dividers, Twin Prong and
		Self-Adhesive Fasteners, Self-Stick Pockets and Index Cards, Etc.)
		2011/2012: $0 2012/2013: $0 Current: $175
		Total Projected Costs For FY 2013/2014: $250

Greene County Budget Justification Sheet

Fiscal Year 2014/2015

Public Health Communicable Diseases 11563

Account Number	Description	Justification
11563 - 517500	Medical Supplies	Disposable Items Purchased That Are not Necessary for Treatment/
		Healthcare of Patient That Include But Are not Limited to Gloves,
		Exam Capes, Drape Sheets, Virus Cultures, GC Swabs, Mailers, Specimen
		Tubes, Etc.
		2011/2012: $0 2012/2013: $921 Current: $386
		Total Projected Costs for FY 2014/2015: $300
11563 - 519100	Travel	Registration Fees, Mileage, Meals and Some Overnight Accommodation
		Costs for Public Health Nurse and Lab Technician for Required Training
		And Continuing Education
		2011/2012: $274 2012/2013: $262 Current: $210
		Total Projected Costs for FY 2014/2015: $1,500
11563 - 520100	Postage/Telephone	Actual Costs for Long Distance Fax and Telephone Calls Plus Portion of
		Monthly Service for 4 Phones and 2 Fax Lines. Postage and Courier Mail
		2011/2012: $272 2012/2013: $141 Current: $131
		Total Projected Costs for FY 2014/2015: $250

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11565	CARE COORDINATION FOR CHILDREN							
11565	510100	SALARIES	40,781.00	34,358.00	41,543.00	40,588.00	.00	.00
11565	513000	MEDICARE	538.00	498.00	602.00	589.00	.00	.00
11565	513100	FICA	2,301.00	2,130.00	2,576.00	2,517.00	.00	.00
11565	513200	RETIREMENT	2,606.00	2,429.00	2,937.00	2,870.00	.00	.00
11565	513300	INSURANCE	7,511.00	7,881.00	8,660.00	8,660.00	.00	.00
11565	517100	SUPPLIES	468.00	150.00	150.00	150.00	.00	.00
11565	517200	OFC SUPPLY	.00	150.00	200.00	200.00	.00	.00
11565	519100	TRAVEL	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00
11565	520100	PTGE/PHNE	400.00	200.00	250.00	250.00	.00	.00
TOTAL CARE COORDINATION FOR			56,105.00	49,296.00	58,418.00	57,324.00	.00	.00

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Public Health Care Coordination for Children 11565

Account Number	Description	Justification
11565 - 510100	Salaries	Social Worker II and Portion of Nursing Supervisor's Salaries
		Total Projected Salaries for FY 2014/2015: $41,543
11565 - 513000	Medicare	1.45% of Total Salaries: $41,543 x .0145 = $602
11565 - 513100	FICA	6.2 of Total Salaries: $41,543 x .062 = $2,576
11565 - 513200	Retirement	7.07% of Full Time Salaries: $41,543 x .0707 = $2,937
11565 - 513300	Employee Insurance	Health Insurance for Employees ($683.60/month and $8204/year)
		Life Insurance for Employees ($30/year)
		Total Projected Costs for FY 2014/2015: $8,660
11565 - 517100	Supplies	Educational Materials
		2011/2012: $2651 2012/2013: $52 Current: $76
		Total Projected Costs for FY 2014/2015: $150
11565 - 517200	Office Supplies	Costs That Include But Are Not Limited to Monthly Copier Usage Charges,
		Copy Paper and Printer Cartridges
		2011/2012: $0 2012/2013: $0 Current: $150
		Total Projected Costs for FY 2014/2015: $200

Greene County Budget Justification Sheet

Fiscal Year 2014/2015

Public Health Care Coordination for Children 11565

Account Number	Description	Justification
11565 - 519100	Travel	Mileage Reimbursement for Home and School Visits. Quarterly Regional
		Meetings and State Mandated Trainings.
		2011/2012: $612 2012/2013: $695 Current: $882
		Total Projected Costs for FY 2014/2015: $1,500
11565 - 520100	Postage/Telephone	Actual Costs for Long Distance Fax and Telephone Calls Plus Portion of
		Monthly Service for 4 Phones and 2 Fax Lines. Postage and Courier Mail
		2011/2012: $296 2012/2013: $69 Current: $224
		Total Projected Costs for FY 2014/2015: $250

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11566	BREAST/CERVICAL CANCER CONTROL							
11566	510100	SALARIES	1,445.00	1,347.00	1,378.00	1,347.00	.00	.00
11566	513000	MEDICARE	21.00	20.00	20.00	20.00	.00	.00
11566	513100	FICA	90.00	83.00	86.00	84.00	.00	.00
11566	513200	RETIREMENT	99.00	95.00	97.00	96.00	.00	.00
11566	513300	INSURANCE	208.00	197.00	197.00	197.00	.00	.00
11566	517100	SUPPLIES	10.00	50.00	50.00	50.00	.00	.00
11566	520100	PTGE/PHNE	6.00	7.00	10.00	10.00	.00	.00
11566	527500	CONTR SVC	4,576.00	4,486.00	4,431.00	4,000.00	.00	.00
TOTAL BREAST/CERVICAL CANCER			6,455.00	6,285.00	6,269.00	5,804.00	.00	.00

Greene County Budget Justification Sheet

Fiscal Year 2014/2015

Public Health Breast/Cervical Cancer Control 11566

Account Number	Description	Justification
11566 - 510100	Salaries	Five Percent of Public Health Nurse Salary
		Total Projected Salaries for FY 2014/2015: $1,378
11566 - 513000	Medicare	1.45% of Total Salaries: $1,378 x .0145 = $20
11566 - 513100	FICA	6.2 of Total Salaries: $1,378 x .062 = $86
11566 - 513200	Retirement	7.07% of Full Time Salaries: $1,378 x .0707 = $97
11566 - 513300	Employee Insurance	Health Insurance for Employees ($683.60/month and $8204/year)
		Life Insurance for Employees ($30/year)
		Total Projected Costs for FY 2014/2015: $197
11566 - 517100	Supplies	Office Supplies, Copy Usage
		2011/2012: $11 2012/2013: $3 Current: $1
		Total Projected Costs for FY 2014/2015: $50
11566 - 520100	Postage/Telephone	Postage and Courier Mail Costs
		2011/2012: $5 2012/2013: $6 Current: $6
		Total Projected Costs for FY 2014/2015: $10

Greene County Budget Justification Sheet

Fiscal Year 2014/2015

Public Health Breast/Cervical Cancer Control 11566

Account Number	Description	Justification
11566 - 527500	Contracted Services	Cost of Authorized Services By Outside Medical Providers That Include but
		Are Not Limited to Mammogram Screenings, Surgical Consultations,
		Office Visits, and Follow-Up Abnormal Results and Diagnostic Procedures.
		2011/2012: $3593 2012/2013: $3869 Current: $2854
		Total Projected Costs for FY 2014/2015: $4,431

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11567	PH IMMUNIZATIONS							
11567	510100	SALARIES	10,071.00	21,154.00	21,759.00	21,259.00	.00	.00
11567	513000	MEDICARE	146.00	306.00	315.00	309.00	.00	.00
11567	513100	FICA	625.00	1,312.00	1,350.00	1,319.00	.00	.00
11567	513200	RETIREMENT	707.00	1,496.00	1,538.00	1,504.00	.00	.00
11567	513300	INSURANCE	3,199.00	4,729.00	4,724.00	4,724.00	.00	.00
11567	517100	SUPPLIES	2,905.00	150.00	125.00	125.00	.00	.00
11567	517200	OFC SUPPLY	.00	200.00	200.00	200.00	.00	.00
11567	517500	MED SUPP	1,860.00	300.00	200.00	200.00	.00	.00
11567	519100	TRAVEL	175.00	625.00	100.00	100.00	.00	.00
11567	520100	PTGE/PHNE	35.00	12.00	75.00	75.00	.00	.00
11567	527500	CONTR SVC	632.00	.00	.00	.00	.00	.00
TOTAL PH IMMUNIZATIONS			20,355.00	30,284.00	30,386.00	29,815.00	.00	.00

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Public Health Immunization 11567

Account Number	Description	Justification
11567 - 510100	Salaries	Portion of Public Health Nurse and Interpreter Salaries
		Total Projected Salaries for FY 2014/2015: $21,759
11567 - 513000	Medicare	1.45% of Total Salaries: $21,759 x .0145 = $315
11567 - 513100	FICA	6.2 of Total Salaries: $21,759 x .062 = $1,350
11567 - 513200	Retirement	7.07% of Full Time Salaries: $21,759 x .0707 = $1,538
11567 - 513300	Employee Insurance	Health Insurance for Employees ($683.60/month and $8204/year)
		Life Insurance for Employees ($30/year)
		Total Projected Costs for FY 2014/2015: $4,724
11567 - 517100	Supplies	Public Health Nurse's Professional Liability Insurance Coverage: $125
11567 - 51720	Office Supplies	Costs That Include But Are Not Limited to Monthly Copier Usage Charges,
		Copy Paper, Printer Cartridges, and Portion of Cost of Supplies for
		Compiling New Charts (End Tab Folders, Folder Dividers, Twin Prong and
		Self-Adhesive Fasteners, Self-Stick Pockets and Index Cards, Etc.)
		2011/2012: $0 2012/2013: $0 Current: $187
		Total Projected Costs For FY 2014/2015: $200

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Public Health Immunization 11567

Account Number	Description	Justification
11567 - 517500	Medical Supplies	Disposable Items Purchased That Are not Necessary for Treatment/
		Healthcare of Patient That Include But Are not Limited to Gloves,
		Alcohol Prep Pads, Syringes, and Needles, Etc.
		2011/2012: $0 2012/2013: $90 Current: $75
		Total Projected Costs for FY 2014/2015: $200
11567 - 519100	Travel	Registration Fees, Mileage, Meals and Some Overnight Accommodation
		Costs For Required Continuing Education for Public Health Nurses and
		Annual Immunization Update Conference.
		2011/2012: $100 2012/2013: $0 Current: $0
		Total Projected Costs for FY 2014/2015: $100
11567 - 520100	Postage/Telephone	Actual Costs for Long Distance Fax and Telephone Calls Plus Portion of
		Monthly Service for 4 Phones and 2 Fax Lines. Postage and Courier Mail
		Costs. 2011/2012: $24 2012/2013: $10 Current: $14
		Total Projected Costs for FY 2014/2015: $75

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11571	BIOTERRORISM							
11571	510100	SALARIES	30,020.00	18,668.00	21,253.00	20,765.00	.00	.00
11571	513000	MEDICARE	436.00	291.00	308.00	302.00	.00	.00
11571	513100	FICA	1,861.00	1,243.00	1,318.00	1,288.00	.00	.00
11571	513200	RETIREMENT	2,030.00	1,417.00	1,503.00	1,469.00	.00	.00
11571	513300	INSURANCE	5,514.00	15.00	15.00	15.00	.00	.00
11571	517100	SUPPLIES	2,692.00	6,543.00	3,575.00	3,000.00	.00	.00
11571	519100	TRAVEL	1,400.00	1,745.00	1,950.00	1,500.00	.00	.00
11571	520100	PTGE/PHNE	400.00	100.00	100.00	100.00	.00	.00
TOTAL BIOTERRORISM			44,353.00	30,022.00	30,022.00	28,439.00	.00	.00

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Public Health Bioterrorism 11571

Account Number	Description	Justification
11571 - 510100	Salaries	Portion of Human Services Planner/Preparedness Coordinator Salary
		Total Projected Salaries for FY 2014/2015: $21,253
11571 - 513000	Medicare	1.45% of Total Salaries: $21,253 x .0145 = $308
11571 - 513100	FICA	6.2 of Total Salaries: $21,253 x .062 = $1,318
11571 - 513200	Retirement	7.07% of Full Time Salaries: $21,253 x .0707 = $1,503
11571 - 513300	Employee Insurance	Health Insurance for Employees ($683.60/month and $8204/year)
		Life Insurance for Employees ($30/year)
		Total Projected Costs for FY 2014/2015: $15
11571 - 517100	Supplies	Office, Computer and Preparedness Supplies/Educational Materials for
		School and Community Events
		2011/2012: $7945 2012/2013: $800 Current: $55
		Total Projected Costs for FY 2014/2015: $3,575
11571 - 519100	Travel	Mileage, Meals and Some Overnight Accommodation Costs for Monthly
		Preparedness Coordinator Meetings, Statewide Preparedness Coordinator
		Meeting, DPR Meetings, Regional PIO Meetings and Annual SNS Plan/
		2011/2012: $906 2012/2013: $1273 Current: $1215
		Total Projected Costs for FY 2014/2015: $1,950

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Public Health Bioterrorism 11571

Account Number	Description	Justification
11571 - 520100	Postage/Telephone	Actual Costs for Long Distance Fax and Telephone Calls Plus Portion of
		Monthly Service for 4 Phones and 2 Fax Lines. Postage and Courier Mail
		2011/2012: $44 2012/2013: $350 Current: $31
		Total Projected Costs for FY 2014/2015: $100

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11572	SUMMER FOODS							
11572	519100	TRAVEL	249.00	97.00	.00	.00	.00	.00
TOTAL SUMMER FOODS			249.00	97.00	.00	.00	.00	.00

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11573	PH MATERAL CARE COORDINATION							
11573	510100	SALARIES	36,631.00	33,499.00	38,355.00	37,473.00	.00	.00
11573	513000	MEDICARE	531.00	486.00	558.00	544.00	.00	.00
11573	513100	FICA	2,272.00	2,077.00	2,376.00	2,324.00	.00	.00
11573	513200	RETIREMENT	2,571.00	2,368.00	2,712.00	2,650.00	.00	.00
11573	513300	INSURANCE	8,626.00	7,684.00	8,267.00	8,267.00	.00	.00
11573	517100	SUPPLIES	600.00	700.00	500.00	500.00	.00	.00
11573	519100	TRAVEL	3,200.00	2,700.00	2,200.00	2,000.00	.00	.00
11573	520100	PTGE/PHNE	300.00	250.00	300.00	300.00	.00	.00
TOTAL PH MATERAL CARE COORDI			54,731.00	49,764.00	55,268.00	54,058.00	.00	.00

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Public Health Materal Health Coordination 11573

Account Number	Description	Justification
11573 - 510100	Salaries	Social Worker II and Portion of Nursing Supervisor's Salary
		Total Projected Salaries for FY 2014/2015: $38,355
11573 - 513000	Medicare	1.45% of Total Salaries: $38,355 x .0145 = $558
11573 - 513100	FICA	6.2% of Total Salaries: $38,355 x .062 = $2,376
11573 – 513200	Retirement	7.07% of Full Time Salaries: $38,355 x .0707 = $2,712
11573 - 513300	Employee Insurance	Health Insurance for Employees ($683.60/month and $8204/year)
		Total Projected Costs for FY 2014/2015: $8,267
11573 - 517100	Supplies	Office and Computer Supplies; Educational Materials
		2011/2012: $1735 2012/2013: $100 Current: $279
		Total Projected Costs for FY 2014/2015: $500
11573 - 519100	Travel	Mileage Reimbursement For Home and School Visits, Quarterly Regional
		Meetings and State Mandated Trainings
		2011/2012: $612 2012/2013: $2936 Current: $1791
		Total Projected Costs for FY 2014/2015: $2,200

Greene County Budget Justification Sheet

Fiscal Year 2014/2015

Health Department Materal Care Coordination 11573

Account Number	Description	Justification
11573 - 520100	Postage/Telephone	Actual Costs for Long Distance Fax and Telephone Calls, Plus Portion of
		Monthly Service Rate for 4 Phones and 2 Fax Lines; Postage/Courier Mails
		2011/2012: $156 2012/2013: $78 Current: $149
		Total Projected Costs for FY 2014/2015: $300

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11574	EASTERN BABY LOVE PLUS							
11574	510100	SALARIES	23,587.00	23,312.00	.00	.00	.00	.00
11574	513000	MEDICARE	328.00	338.00	.00	.00	.00	.00
11574	513100	FICA	1,392.00	1,446.00	.00	.00	.00	.00
11574	513200	RETIREMENT	1,614.00	1,648.00	.00	.00	.00	.00
11574	513300	INSURANCE	7,776.00	7,881.00	.00	.00	.00	.00
11574	517100	SUPPLIES	3,945.00	5,789.00	.00	.00	.00	.00
11574	519100	TRAVEL	2,628.00	4,300.00	.00	.00	.00	.00
11574	520100	PTGE/PHNE	600.00	400.00	.00	.00	.00	.00
11574	527500	CONTR SVC	670.00	500.00	.00	.00	.00	.00
TOTAL EASTERN BABY LOVE PLUS			42,540.00	45,614.00	.00	.00	.00	.00

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11575 TB MEDICAL SERVICES								
11575	527500	CONTR SVC	1,529.00	1,529.00	50.00	50.00	.00	.00
TOTAL TB MEDICAL SERVICES			1,529.00	1,529.00	50.00	50.00	.00	.00

Greene County Budget Justification Sheet

Fiscal Year 2014/2015

Public Health TB Medical Services 11575

Account Number	Description	Justification
11575 - 527500	Contracted Services	Cost of Authorized Services By Outside Medical Providers That Include
		Chest X-Rays and Interpretation and Outside Lab Work Provided by
		Solstas Lab
		2011/2012: $725 2012/2013: $396 Current: $40
		Total Projected Costs for FY 2014/2015: $1,529

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11576	STD DRUGS							
11576	517700	MED/DRUGS	.00	.00	1,735.00	1,735.00	.00	.00
TOTAL STD DRUGS			.00	.00	1,735.00	1,735.00	.00	.00

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Public Health STD Drugs 11576

Account Number	Description	Justification
11576 - 517700	Medical and Drugs	Purchase of STD Drugs to Be Used Exclusively For The Treatment of Local
		Health Department Clients Who Are Either Diagnosed With or Who Are
		Sexual Partners of Someone With a STD
		Total Projected Costs for FY 2014/2015: $1,735

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11580	SENIOR SERVICES ADMINISTRATION							
11580	510100	SALARIES	39,251.00	36,830.00	48,321.00	36,448.00	.00	.00
11580	510200	P/T SALARY	3,653.00	.00	.00	.00	.00	.00
11580	513000	MEDICARE	569.00	535.00	701.00	529.00	.00	.00
11580	513100	FICA	2,434.00	2,285.00	2,996.00	2,260.00	.00	.00
11580	513200	RETIREMENT	2,755.00	2,605.00	3,417.00	2,577.00	.00	.00
11580	513300	INSURANCE	15,400.00	15,468.00	16,467.00	15,747.00	.00	.00
11580	517100	SUPPLIES	1,885.00	700.00	700.00	700.00	.00	.00
11580	517200	VOL APP	600.00	.00	.00	.00	.00	.00
11580	519100	TRAVEL	700.00	300.00	300.00	300.00	.00	.00
11580	520100	PTGE/PHNE	800.00	500.00	800.00	500.00	.00	.00
11580	520200	UTILITIES	500.00	2,341.00	1,500.00	1,500.00	.00	.00
11580	521100	ADVERT	560.00	400.00	400.00	400.00	.00	.00
11580	527400	EMERG FOOD	3,500.00	3,311.00	3,311.00	3,311.00	.00	.00
11580	527500	CONTR SVC	625.00	344.00	700.00	344.00	.00	.00
11580	530300	TARHEEL LE	600.00	600.00	350.00	350.00	.00	.00
11580	540200	FAN EXPEND	380.00	280.00	280.00	280.00	.00	.00
11580	541100	SPEC TRIPS	1,300.00	.00	.00	.00	.00	.00
11580	542000	HLTH FAIR	400.00	.00	.00	.00	.00	.00
11580	542001	ML SUPP	4,563.75	500.00	.00	.00	.00	.00
11580	542002	ACT-UWAY	10,863.86	.00	.00	.00	.00	.00

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND	2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
TOTAL SENIOR SERVICES ADMINI	91,339.61	66,999.00	80,243.00	65,246.00	.00	.00

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Senior Services Administration 11580

Account Number	Description	Justification
11580 - 510100	Salaries	Salary of Senior Center Director (Hired 12/5/2005) $33,748
		Proposed Salary (See Attached Request) $40,098
		Salary of Activities/Program Director (Hired 1/1/2004) $26,279
		Proposed Salary (See Attached Request) $32,664
		Total Proposed Salaries: $72,762
		(Less Re-Allocation to (III-D Health: $1,481), (Congregate Meals: $5,784)
		(Home Delivered Meals: $3,000) and (Senior Center Operations: $14,176)
		Total Projected Salaries for FY 2013/2014: $48,321
11580 - 510200	Part –Time Salaries	No Expenditures Proposed for FY 2013/2014
11580 - 513000	Medicare	1.45% of Total Salaries: $48,321 x .0145 = $701
11580 - 513100	FICA	6.2% of Total Salaries: $48,321 x .062 = $2996
11580 - 513200	Retirement	7.07% of Full Time Salaries: $48,321 x .0707 = $3417
11580 - 513300	Employee Insurance	Health Insurance for 2 Employees ($683.60/month and $8204/year
		2 x $683.60 x 12 months = $16,407
		Life Insurance for 2 Employees ($30/year) $60
		Total Projected Costs for FY 2013/2014: $16,467

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Senior Services Administration 11580

Account Number	Description	Justification
11580 - 517100	Supplies	Miscellaneous Office Supplies for Senior Services Administration
		FY 2011/2012: $1456 FY 2012/2013: $1730 Current: $298
		Total Projected Costs for FY 2014/2015: $700
11580 - 517200	Volunteer Appreciation	Funding Request Moved to United Way Budget
11580 - 519100	Travel	Reimbursement for Travel Expenses for Director
		2011/2012: $524 2012/2013: $267 Current: $31
		Total Projected Costs for FY 2014/2015: $300
11580 - 520100	Postage/Telephone	Post Office Box Rent: $96
		Easy Permit Postage: $400
		2011/2012: $115 2012/2013: $800 Current: $323
		Total Projected Costs for FY 2014/2015: $800
11580 - 520200	Utilities	Progress Energy – Utilities for Senior Center $540/month $6600/year
		Piedmont Natural Gas – Gas for Senior Center $205/month $2569/year
		Town Snow Hill – Water & Sewer for Center $145/month $1800/year
		Total Annual Costs for Utilities: $10,969
		Total Projected Costs for Senior Services Administration: $1,500
11580 – 521100	Advertising	Newspaper Ads, Miscellaneous Advertising
		Total Projected Costs for FY 2014/2015: $400

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Senior Services Administration 11580

Account Number	Description	Justification
11580 - 527400	Emergency Food & Shelter	Can Be Used for Emergency Meals, Emergency Congregate Meals and
		High Utility Costs. Funds Paid by FEMA
		Total Projected Costs for FY 2014/2015: $3,311
11580 - 527500	Contracted Services	COECO – Copier Lease $24.42/month $294/year
		Miscellaneous Overages and Supplies: $406
		Total Projected Costs for FY 2014/2015: $700
11580 – 528100	Maintenance/Repair	No Expenditures Proposed for FY 2013/2014
	Buildings	
11580 - 530300	Senior Tarheel Legislator	Travel Reimbursement for Senior Tarheel Legislators
		FY 2011/2012: $192 FY 2012/2013: $558 Current: $90
		Total Projected Costs for FY 2014/2015: $350
11580 - 540200	Fan Grant Expenditures	Purchase of Fans for Seniors – Funded by Progress Energy
		FY 2011/2012: $380 FY 2012/2013: $380 Current: $0
		Total Projected Costs for FY 2014/2015: $280
11580 – 542000	Health Fair/Senior Games	Expenditures Moved to United Way Budget
11580 - 542001	Meal Supplements – United	Expenditures Moved to United Way Budget
	Way	

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Senior Services Administration 11580

Account Number	Description	Justification
11580 - 542002	Activities – United Way	Expenditures Moved to United Way Budget
		Total Senior Services Administration Budget: $80,243
		Less Amount Funded by FEMA: $3,311
		Less Amount Funded by Fan Grant From Progress: $280
		Less Rentals Collections/Donations (Estimated): $5,500
		Total County Contribution to Senior Services Administration: $71,152
		County Match for III – D Health: $254
		County Match for Senior Center General Purpose: $3,893
		County Match for Senior Center Operations: $4,939
		County Match for Home Delivered Meals: $3,611
		County Match for Congregate Meals: $3,957
		Total County Match for Specific Programs: $16,654
		Grand Total for County Contribution for Seniors Programs: $87,806

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11582	III-D HEALTH							
11582	510100	SALARIES	1,066.00	1,457.00	1,481.00	1,424.00	.00	.00
11582	513000	MEDICARE	15.00	20.00	22.00	21.00	.00	.00
11582	513100	FICA	66.00	90.00	92.00	89.00	.00	.00
11582	513200	RETIREMENT	53.00	102.00	105.00	101.00	.00	.00
11582	517100	SUPPLIES	1,386.00	742.00	742.00	742.00	.00	.00
11582	519100	TRAVEL	100.00	100.00	100.00	100.00	.00	.00
TOTAL III-D HEALTH			2,686.00	2,511.00	2,542.00	2,477.00	.00	.00

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Senior Services III-D Health 11582

Account Number	Description	Justification
11582 - 510100	Salaries	Portion of Salary for Activities/Program Director Allocated to III-D Health
		Total Projected Cost for FY 2014/2015: $1,481
11582 - 513000	Medicare	1.45% of Total Salaries: $1,481 x .0145 = $22
11582 - 513100	FICA	6.2% of Total Salaries: $1,481 x .062 = $92
11582 - 513200	Retirement	7.07% of Full Time Salaries: $1,481 x .0707 = $105
11582 - 517100	Supplies	Miscellaneous Supplies for III-D Health Programs
		2011/2012: $951 2012/2013: $1386 Current: $39
		Total Projected Costs for FY 2014/2015: $742
11582 – 517600	Senior Games Expenditures	No Expenditures Proposed for FY 2014/2015
11582 - 519100	Travel	Reimbursement for Travel Expenses Related to III-D Health
		2011/2012: $250 2012/2013: $100 Current: $0
		Total Projected Costs for FY 2014/2015: $100
		Total County Match for III – D Health: $254
		Total Federal and State Funds: $2286

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11583	CONGREGATE MEALS							
11583	510100	SALARIES	4,088.00	4,088.00	5,784.00	3,994.00	.00	.00
11583	510200	P/T SALARY	5,735.00	5,735.00	7,039.00	5,735.00	.00	.00
11583	513000	MEDICARE	142.00	142.00	186.00	142.00	.00	.00
11583	513100	FICA	609.00	609.00	796.00	604.00	.00	.00
11583	513200	RETIREMENT	624.00	287.00	409.00	283.00	.00	.00
11583	517100	SUPPLIES	432.00	2,981.00	1,446.00	1,446.00	.00	.00
11583	517600	ACTIVITIES	300.00	1,300.00	1,300.00	1,300.00	.00	.00
11583	517800	MEALS	34,190.00	26,977.00	25,359.00	25,359.00	.00	.00
11583	520100	PTGE/PHNE	400.00	1,389.00	1,389.00	1,389.00	.00	.00
11583	520200	UTILITIES	300.00	1,300.00	1,300.00	1,300.00	.00	.00
11583	527500	CONTR SVC	759.00	759.00	640.00	640.00	.00	.00
TOTAL CONGREGATE MEALS			47,579.00	45,567.00	45,648.00	42,192.00	.00	.00

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Senior Services Congregate Meals 11583

Account Number	Description	Justification
11583 - 510100	Salaries	Portion of Salary for Activities/Program Director Allocated to Congregate
		Meals. Total Projected Cost for FY 2014/2015: $5,784
11583 - 510200	Part-Time Salaries	Part-Time Salary for Meal Site Manager (Hired 12/9/13) ($7.48/hr.)
		For 842 Hours. Request 998 hours @ $10.50/hr.: $10.480
		Part-Time HK and Grounds (Hired 3/16/09) ($7.48/hr/1000 hrs.) $7,480
		Portion of Salaries Allocated to Congregate Meals: $7,039
11583 - 513000	Medicare	1.45% of Total Salaries: $12,823 x .0145 = $186
11583 - 513100	FICA	6.2% of Total Salaries: $12,823 x .062 = $796
11583 - 513200	Retirement	7.07% of Full Time Salaries: $5,784 x .0707 = $409
11583 - 517100	Supplies	Miscellaneous Supplies for Congregate Meals
		FY 2011/2012: $432 FY 2012/2013: $432 Current: $996
		Total Projected Costs for FY 2014/2015: $1,446
11583 - 517600	Activities Expenditures	Miscellaneous Supplies for Senior Center Activities
		FY 2011/2012: $407 FY 2012/2013: $300 Current: $771
		Total Projected Costs for FY 2014/2015: $1300

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Senior Services Congregate Meals 11583

Account Number	Description	Justification
11583 - 517800	Meals	Daily Meals Provided at Senior Center
		2011/2012: $28,158 2012/2013: $29,332 Current: $22,712
		Total Projected Costs for FY 2014/2015: $25,359
11583 - 520100	Postage/Telephone	Easy Permit Postage: $400
		2011/2012: $400 2012/2013: $400 Current: $1204
		Total Projected Costs for FY 2014/2015: $1,389
11583 - 520200	Utilities	Congregate Meals Allocated Portion of Senior Center Utilities
		Total Projected Costs for FY 2014/2015: $1,300
11583 -527500	Contracted Services	COECO – Congregate Meals Portion of Copier Lease $24.42 month
		$294/year. Miscellaneous Overage Charges/Supplies: $50
		Wheeler Exterminating – Pest Control $38, Miscellaneous: $258
		2011/2012: $398 2012/2013: $761 Current: $431
		Total Projected Costs for FY 2014/2015: $640
		Total State and Federal Funds: $35,612
		USDA Funds: $5,998
		County Match for Congregate Meals: $3,957
		Customer Contribution for Congregate Meals: $500

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11584	HOME DELIVERED MEALS							
11584	510100	SALARIES	3,000.00	3,000.00	3,000.00	2,931.00	.00	.00
11584	510200	P/T SALARY	3,495.00	3,495.00	4,675.00	3,495.00	.00	.00
11584	513000	MEDICARE	94.00	94.00	112.00	94.00	.00	.00
11584	513100	FICA	403.00	403.00	476.00	399.00	.00	.00
11584	513200	RETIREMENT	191.00	211.00	213.00	208.00	.00	.00
11584	517100	SUPPLIES	925.00	1,300.00	1,300.00	1,300.00	.00	.00
11584	517600	ACTIVITIES	100.00	800.00	800.00	800.00	.00	.00
11584	517800	MEALS	35,106.00	29,363.00	28,093.00	28,093.00	.00	.00
11584	519100	TRAVEL	300.00	421.00	421.00	421.00	.00	.00
11584	520100	PTGE/PHNE	500.00	500.00	500.00	500.00	.00	.00
11584	520200	UTILITIES	500.00	1,328.00	1,328.00	1,328.00	.00	.00
11584	527500	CONTR SVC	1,362.00	1,362.00	1,362.00	1,362.00	.00	.00
TOTAL HOME DELIVERED MEALS			45,976.00	42,277.00	42,280.00	40,931.00	.00	.00

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Senior Services Home Delivered Meals 11584

Account Number	Description	Justification
11584 - 510100	Salaries	Portion of Salaries for Activities/Program Director Allocated to Home
		Delivered Meals
		Total Projected Costs for FY 2014/2015: $3,000
11584 - 510200	Part-Time Salaries	Portion of Part-Time Salaries Allocated to Home Delivered Meals: $4,675
11584 - 513000	Medicare	1.45% of Total Salaries: $7,675 x .0145: $112
11584 - 513100	FICA	6.2% of Total Salaries: $7,675 x .062 = $476
11584 - 513200	Retirement	7.07% of Full Time Salaries: $3,000 x .0707 = $213
11584 - 517100	Supplies	Miscellaneous Supplies for Home Delivered Meals
		FY 2011/2012: $285 FY 2012/2013: $925 Current: $362
		Total Projected Costs for FY 2014/2015: $1,300
11584 - 517600	Activities Expenditures	Miscellaneous Supplies for Activities
		FY 2011/2012: $0 2012/2013: $99 Current: $0
		Total Projected Costs for FY 2014/2015: $800
11584 - 517800	Meals	Costs for Home Delivered Meals
		2011/2012: $35,507 2012/2013: $30,606 Current: $20,603
		Total Projected Costs for FY 2014/2015: $28,093

Greene County Budget Justification Sheet

Fiscal Year 2014/2015

Senior Services Home Delivered Meals 11584

Account Number	Description	Justification
11584 - 519100	Travel	Reimbursement for Travel Related Costs for Home Delivered Meals
		FY 2011/2012: $101 FY 2012/2013: $68 Current: $252
		Total Projected Costs for FY 2014/2015: $421
11584 - 520100	Postage/Telephone	State Telephone Network (Portion of Total Costs) $125
		Pitney Bowes – Postage Rental (Portion of Total Costs) $81
		Century Link (Portion of Total Costs) $130
		Miscellaneous Postage: $164
		Total Projected Costs for FY 2014/2015: $500
11584 - 520200	Utilities	Home Delivered Meals Portion of Senior Center Utilities
		Total Projected Costs for FY 2014/2015: $1,328
11584 - 527500	Contracted Services	COECO – Home Delivered Meals Portion of Copier Lease $24.92/month
		$294/year. Miscellaneous Overage Charges/Supplies: $50
		Wheeler Exterminating – Pest Controal $38
		Miscellaneous: $980
		2011/2012: $304 2012/2013: $782 Current: $935
		Total Projected Costs for FY 2014/2015: $1,362

Greene County Budget Justification Sheet

Fiscal Year 2014/2015

Senior Services Home Delivered Meals 11584

Account Number	Description	Justification
		State and Federal Funding for Home Delivered Meals: $32,500
		USDA Funding For Home Delivered Meals: $6,166
		County Match for Home Delivered Meals: $3,611
		Customer Contributions for Home Delivered Meals: $0

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11585	SENIOR CENTER OPERATIONS							
11585	510100	SALARIES	14,176.00	14,176.00	14,176.00	13,850.00	.00	.00
11585	510200	P/T SALARY	5,730.00	6,246.00	6,246.00	5,730.00	.00	.00
11585	513000	MEDICARE	289.00	296.00	297.00	284.00	.00	.00
11585	513100	FICA	1,234.00	1,266.00	1,267.00	1,214.00	.00	.00
11585	513200	RETIREMENT	900.00	995.00	1,003.00	980.00	.00	.00
11585	517100	SUPPLIES	4,000.00	4,858.00	4,858.00	4,000.00	.00	.00
11585	517600	ACTIVITIES	1,214.00	3,253.00	3,253.00	2,000.00	.00	.00
11585	519100	TRAVEL	600.00	800.00	800.00	800.00	.00	.00
11585	520100	PTGE/PHNE	3,000.00	3,000.00	3,000.00	3,000.00	.00	.00
11585	520200	UTILITIES	6,000.00	7,000.00	7,000.00	7,000.00	.00	.00
11585	527500	CONTR SVC	3,000.00	5,000.00	5,000.00	4,500.00	.00	.00
11585	528100	M/R-BLDGS	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00
11585	528200	M/R-EQMT	1,000.00	1,002.00	1,002.00	1,002.00	.00	.00
TOTAL SENIOR CENTER OPERATIO			42,643.00	49,392.00	49,402.00	45,860.00	.00	.00

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Senior Center Operations 11585

Account Number	Description	Justification
11585 - 510100	Salaries	Portion of Salaries for Activities/Program Director Allocated to Senior
		Center Operations
		Total Projected Costs for FY 2013/2014: $14,176
11585 - 510200	Part-Time Salaries	Portion of Part-Time Salaries Allocated to Center Operations: $6,246
11585 - 513000	Medicare	1.45% of Total Salaries: $20,422 x .0145 = $297
11585 - 513100	FICA	6.2% of Total Salaries: $20,422 x .062 = $1,267
11585 - 513200	Retirement	7.07% of Full Time Salaries: $14,176 x .0707 = $1,003
11585 - 517100	Supplies	Miscellaneous Supplies for Senior Center Operations
		FY 2011/2012: $5479 FY 2012/2013: $3748 Current: $2439
		Total Projected Costs for FY 2014/2015: $4,858
11585 - 517600	Activities Expenditures	Miscellaneous Supplies for Senior Activities
		FY 2011/2012: $2540 FY 2012/2013: $1199 Current: $571
		Total Projected Costs for FY 2014/2015: $3,253
11585 - 519100	Travel	Reimbursement for Travel Associated With Senior Center Operations
		2011/2012: $327 2012/2013: $326 Current: $514
		Total Projected Costs for FY 2014/2015: $800

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Senior Center Operations 11585

Account Number	Description	Justification
11585 - 520100	Postage/Telephone	Pitney Bowes – Postage Machine Lease (10 Months) $81/month $810
		Century Link Phone Service (10 Months) $135/month $1,350
		State Telephone Network (10 Months) $60/month $600
		Miscellaneous Costs: $240
		Total Projected Costs for FY 2014/2015: $3,000
11585 - 520200	Utilities	Senior Center Operations Portion of Senior Center Utilities
		Total Projected Costs for FY 2014/2015: $7,000
11585 - 527500	Contracted Services	Maintenance of Workout Equipment $150/month $1,800/year
		COECO – Copier Lease $24.42/ month $294/year
		Miscellaneous Copier Overages/Supplies: $50
		Miscellaneous Costs: $2856
		Total Projected Costs for FY 2014/2015: $5,000
11585 - 528100	Maintenance/Repair	General Maintenance and Repairs to Senior Center
	Buildings	2011/2012: $3000 2012/2013: $1244 Current: $701
		Total Projected Costs for FY 2014/2015: $1,500
11585 - 528200	Maintenance/Repair	Ice Machine Repairs, HVAC Repairs, Etc.
	Equipment	2011/2012: $1000 2012/2013: $1000 Current: $830
		Total Projected Costs for FY 2014/2015: $1,002

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Senior Center Operations 11585

Account Number	Description	Justification
		State and Federal Funding: $44,453
		County Match: $4,939

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11586	UNITED WAY							
11586	517100	SUPPLIES	.00	2,000.00	2,000.00	1,800.00	.00	.00
11586	517200	VOL RECOG	.00	600.00	600.00	500.00	.00	.00
11586	517600	PROG ACT	.00	4,131.00	4,742.00	4,000.00	.00	.00
11586	540400	HLTH FAIR	.00	400.00	400.00	400.00	.00	.00
11586	540500	ENSURE MS	.00	6,030.00	6,030.00	6,030.00	.00	.00
11586	540700	GAMES	.00	400.00	400.00	400.00	.00	.00
11586	540800	TRIPS	.00	2,750.00	2,000.00	2,000.00	.00	.00
TOTAL UNITED WAY			.00	16,311.00	16,172.00	15,130.00	.00	.00
TOTAL GENERAL FUND			9,570,369.65	9,362,873.00	9,275,321.00	8,981,784.00	.00	.00
		TOTAL REVENUE	.00	.00	.00	.00	.00	.00
		TOTAL EXPENSE	9,570,369.65	9,362,873.00	9,275,321.00	8,981,784.00	.00	.00
		GRAND TOTAL	9,570,369.65	9,362,873.00	9,275,321.00	8,981,784.00	.00	.00

** END OF REPORT - Generated by Lisa Johnson **

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Senior Services United Way 11586

Account Number	Description	Justification
11586 - 517100	Supplies, Advertising	Miscellaneous Supplies and Advertising for United Way Funded Activities
		Total Projected Costs For FY 2014/2015: $2,000
11586 - 517200	Volunteer Appreciation	General Costs for Volunteer Recognition
		Total Projected Costs For FY 2014/2015: $600
11586 - 517600	Program Activities	General Program Activities Funded by United Way
		Total Projected Costs for FY 2014/2015: $4,742
11586 - 540400	Health Fair	Health Fair for Senior Citizens
		Total Projected Costs for FY 2014/2015: $400
11586 - 540500		Ensure Meal Supplements From USDA
		Total Projected Costs for FY 2014/2015: $6,030
11586 - 540700	Senior Games	Miscellaneous Costs for Senior Games
		Total Projected Costs for FY 2014/2015: $400
11586 - 540800	Special Trips	Costs for Special Trips Planned for Senior Citizens
		Total Projected Costs for FY 2014/2015: $2,000

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11589	SENIOR CENTER GENERAL PURPOSE							
11589	528100	M/R-BLDGS	17,671.00	15,573.00	15,573.00	15,573.00	.00	.00
TOTAL SENIOR CENTER GENERAL			17,671.00	15,573.00	15,573.00	15,573.00	.00	.00
TOTAL GENERAL FUND			17,671.00	15,573.00	15,573.00	15,573.00	.00	.00
		TOTAL REVENUE	.00	.00	.00	.00	.00	.00
		TOTAL EXPENSE	17,671.00	15,573.00	15,573.00	15,573.00	.00	.00
		GRAND TOTAL	17,671.00	15,573.00	15,573.00	15,573.00	.00	.00

** END OF REPORT - Generated by Lisa Johnson **

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Senior Center General Purpose 11589

Account Number	Description	Justification
11589 - 528100	Maintenance/Repair Buildings	General Maintenance and Repair of Building
		2011/2012: $16,741 2012/2013: $13,486 Current: $12,130
		Total Projected Costs for 2014/2015: $15,573
		State Funding: $11,680
		Local Match: $3,893
		General Purpose FY 2014/2015 will probably be used to pave the
		Handicapped parking spaces: $10,000

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
11990	INTERFUND TRANSFERS							
11990	580018	TR-ENHANCE	3,500.00	4,000.00	4,800.00	4,000.00	.00	.00
11990	580021	TRANS-SCH	155,204.00	492,045.00	492,552.00	492,552.00	.00	.00
11990	580024	TRFR TO CR	150,000.00	.00	.00	.00	.00	.00
11990	580030	TRANS-DEBT	51,671.00	51,671.00	51,671.00	51,671.00	.00	.00
TOTAL INTERFUND TRANSFERS			360,375.00	547,716.00	549,023.00	548,223.00	.00	.00
TOTAL GENERAL FUND			360,375.00	547,716.00	549,023.00	548,223.00	.00	.00
		TOTAL REVENUE	.00	.00	.00	.00	.00	.00
		TOTAL EXPENSE	360,375.00	547,716.00	549,023.00	548,223.00	.00	.00
		GRAND TOTAL	360,375.00	547,716.00	549,023.00	548,223.00	.00	.00

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Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Interfund Transfers 11990

Account Number	Description	Justification
11990 - 580018	Transfer to Auto Enhance/	Register of Deeds Fund for Preservation 10% of Excise Stamps (Net of
	Preservation Fund	Fees Due to State)
	Fund 18	2011/2012: $4996 2012/2013: $4745 Current: $3970
		Total Projected Costs for FY 2014/2015: $4800
11190 - 580021	Transfer to School Capital	Annual $20,000 Payment on Standard Laconic Building
	Finance Fund	Principal: $13,223.35 Interest: $6,776.65
	Fund 21	Balance Due After Payment: $119,231.64
		Last Payment Due on 5/9/22: $24,409
		Funds Are Withheld From Article 40 and Article 42 School Sales Tax
		Funds Prior to Balance Being Distributed to Greene County Schools.
		Loan Payment on Intermediate School: $694,552
		Projected Lottery Funds for FY 2013/2014: $220,000
		Balance of Loan Payment From County Funds: $472,552
		Total Projected Costs for FY 2013/2014: ~~$514,552~~ 492,552
11190 - 580030	Transfer to General Fund	Transfer of Annual 10% Debt Reserve Payment for Jail Project per USDA
	Debt Reserve Fund	2011/2012 Contribution: $77,508 2012/2013 Contribution: $51,671
	Fund 14	2013/2014 Contribution: $51,671 2014/2015 Contribution: $51,671
		Total Contributions Through 6/30/15: $232,521
		Balance of Contributions Due: $284,189

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

DEBT SERVICE FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
14201 DEBT SERVICE RESERVE TRFR IN								
14201	439710	TRANSFER I	-172,800.00	-121,126.00	-121,126.00	-121,126.00	.00	.00
TOTAL DEBT SERVICE RESERVE T			-172,800.00	-121,126.00	-121,126.00	-121,126.00	.00	.00
TOTAL DEBT SERVICE FUND			-172,800.00	-121,126.00	-121,126.00	-121,126.00	.00	.00
		TOTAL REVENUE	-172,800.00	-121,126.00	-121,126.00	-121,126.00	.00	.00
		TOTAL EXPENSE	.00	.00	.00	.00	.00	.00
		GRAND TOTAL	-172,800.00	-121,126.00	-121,126.00	-121,126.00	.00	.00

** END OF REPORT - Generated by Lisa Johnson **

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

DEBT SERVICE FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
14902	DEBT SERVICE RESERVE							
14902	590200	DET RESERV	77,580.00	51,671.00	51,671.00	51,671.00	.00	.00
14902	590201	RESERVE	95,292.00	69,455.00	69,455.00	69,455.00	.00	.00
TOTAL DEBT SERVICE RESERVE			172,872.00	121,126.00	121,126.00	121,126.00	.00	.00
TOTAL DEBT SERVICE FUND			172,872.00	121,126.00	121,126.00	121,126.00	.00	.00
		TOTAL REVENUE	.00	.00	.00	.00	.00	.00
		TOTAL EXPENSE	172,872.00	121,126.00	121,126.00	121,126.00	.00	.00
		GRAND TOTAL	172,872.00	121,126.00	121,126.00	121,126.00	.00	.00

** END OF REPORT - Generated by Lisa Johnson **

Greene County Budget Justification Sheet

Fiscal Year 2014/2015

General Fund Debt Service Reserve Fund Fund 14

Account Number	Description	Justification
14902 - 590200	Reserve – Detention Center	Reserve for Jail Debt Service Payment Per USDA Requirement to Equal
		One Year Debt Service Payment: $516,710
		2011/2012 Transfer From General Fund: $77,508
		2012/2013 Transfer From General Fund: $51,671
		2013/2014 Transfer From General Fund: $51,671
		Proposed 2014/2015 Transfer From General Fund: $51,671
		Total Funds Reserved at End of Fiscal Year 2014/2015: $232,521
		Balance Needed to Complete Requirement: $284,189
14902 - 590201	Reserve – Intermediate School	Reserve for Intermediate School Debt Service Payment Per USDA
		Requirement to Equal One Year Debt Service Payment: $694,552
		2011/2012 Transfer From General Fund: $95,292
		2012/2013 Transfer From General Fund: $69,455
		2013/2014 Transfer From General Fund: $69,455
		Proposed 2014/2015 Transfer From General Fund: $69,455
		Total Funds Reserved at End of Fiscal Year 2014/2015: $303,660
		Balance Needed to Complete Requirement: $390,900

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

FINES/FORFEITURES			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
15200 FINES/FORFEITURES REVENUE								
15200	439200	FINES REC	-210,000.00	-90,000.00	-90,000.00	-70,000.00	.00	.00
TOTAL FINES/FORFEITURES REVE			-210,000.00	-90,000.00	-90,000.00	-70,000.00	.00	.00
TOTAL FINES/FORFEITURES			-210,000.00	-90,000.00	-90,000.00	-70,000.00	.00	.00
		TOTAL REVENUE	-210,000.00	-90,000.00	-90,000.00	-70,000.00	.00	.00
		TOTAL EXPENSE	.00	.00	.00	.00	.00	.00
		GRAND TOTAL	-210,000.00	-90,000.00	-90,000.00	-70,000.00	.00	.00

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PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

FINES/FORFEITURES			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
15901	FINES/FORFEITURES							
15901	541700	FINES TRAN	210,000.00	90,000.00	90,000.00	70,000.00	.00	.00
TOTAL FINES/FORFEITURES			210,000.00	90,000.00	90,000.00	70,000.00	.00	.00
TOTAL FINES/FORFEITURES			210,000.00	90,000.00	90,000.00	70,000.00	.00	.00
		TOTAL REVENUE	.00	.00	.00	.00	.00	.00
		TOTAL EXPENSE	210,000.00	90,000.00	90,000.00	70,000.00	.00	.00
		GRAND TOTAL	210,000.00	90,000.00	90,000.00	70,000.00	.00	.00

** END OF REPORT - Generated by Lisa Johnson **

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Fines/Forfeitures Fund 15

Account Number	Description	Justification
Revenues		
15200 - 439200	Fines/Forfeitures Received	FY 2011/2012: $107,631 FY 2012/2013: $93,961 Current: $66,519
		Total Projected Revenues for FY 2014/2015: $70,000
Expenditures		
15901 - 541700	Fines/Forfeitures Transmitted	Fines and Forfeitures Transmitted to Greene County Board of Education
		Total Projected Transmittal for FY 2014/2015: $70,000

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

EMERGENCY TELEPHONE FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
16201	EMERGENCY TELEPHONE REVENUES							
16201	434903	PSAP	-132,192.00	-148,551.00	-148,551.00	-150,221.00	.00	.00
16201	439800	FB APPROP	-134,472.00	-94,127.00	-94,127.00	-147,841.00	.00	.00
TOTAL EMERGENCY TELEPHONE RE			-266,664.00	-242,678.00	-242,678.00	-298,062.00	.00	.00
TOTAL EMERGENCY TELEPHONE FU			-266,664.00	-242,678.00	-242,678.00	-298,062.00	.00	.00
		TOTAL REVENUE	-266,664.00	-242,678.00	-242,678.00	-298,062.00	.00	.00
		TOTAL EXPENSE	.00	.00	.00	.00	.00	.00
		GRAND TOTAL	-266,664.00	-242,678.00	-242,678.00	-298,062.00	.00	.00

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PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

EMERGENCY TELEPHONE FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
16902	EMERGENCY TELEPHONE							
16902	510100	SALARIES	37,057.00	13,104.00	36,786.00	28,930.00	.00	.00
16902	513000	MEDICARE	537.00	190.00	533.40	.00	.00	.00
16902	513100	FICA	2,298.00	783.00	2,850.92	.00	.00	.00
16902	513200	RETIREMENT	2,582.00	923.00	2,575.02	.00	.00	.00
16902	513300	INSURANCE	7,730.00	.00	7,730.00	.00	.00	.00
16902	513400	401K	300.00	.00	.00	.00	.00	.00
16902	517100	SUPPLIES	500.00	500.00	500.00	500.00	.00	.00
16902	517300	AUTO SUPPL	500.00	.00	.00	.00	.00	.00
16902	519100	TRAVEL	500.00	500.00	500.00	500.00	.00	.00
16902	519200	TRAING EXP	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
16902	520100	PTGE/PHNE	35,000.00	35,000.00	35,000.00	35,000.00	.00	.00
16902	527500	CONTR SVC	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00
16902	528200	M/R-EQMT	79,350.00	54,178.00	54,178.00	48,718.00	.00	.00
16902	528300	M/R-VEH	200.00	.00	.00	.00	.00	.00
16902	530100	EQUIPMENT	97,610.00	135,000.00	135,000.00	181,914.00	.00	.00
TOTAL EMERGENCY TELEPHONE			266,664.00	242,678.00	278,153.34	298,062.00	.00	.00
TOTAL EMERGENCY TELEPHONE FU			266,664.00	242,678.00	278,153.34	298,062.00	.00	.00
		TOTAL REVENUE	.00	.00	.00	.00	.00	.00
		TOTAL EXPENSE	266,664.00	242,678.00	278,153.34	298,062.00	.00	.00
		GRAND TOTAL	266,664.00	242,678.00	278,153.34	298,062.00	.00	.00

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Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Emergency Telephone 16902

Account Number	Description	Justification
16902 - 510100	Salaries	Reimburse General Fund for ½ Salary and Fringe Benefits for Brandon
		Sutton for Duties Associated of Maintenance and Upgrade of 911
		System
		Proposed Allocation for FY 2014/2015: $28,930
16902 - 517100	Supplies	Miscellaneous Supplies for 911 Fund
		2011/2012: $450 2012/2013: $507 Current: $125
		Proposed Costs for FY 2014/2015: $500
16902 - 519100	Travel	Travel Costs Associated With 911 System: $500
16902 - 519200	Training Expense	Training Expense Associated With 911 System: $1,000
16902 - 520100	Postage/Phone	911 Trunk Charges With Century Link
		$1475/month: $17,700 $1380/month: $16,560
		Information Technology for 1 Line @ $30/month: $360
		2011/2012: $34,199 2012/2013: $34,608 Current: $33,834
		Total Projected Costs for 2014/2015: $34,620
16902 - 527500	Contracted Services	Cost for Language Line Services: $

Greene County Budget Justification Sheet

Fiscal Year 2014/2015

Emergency Telephone 16902

Account Number	Description	Justification
16902 - 528200	Maintenance/Repair	Monthly Maintenance Agreement For Lifeline 100
	Equipment	$1164/month: $13,968
		Annual Maintenance Agreement for CAD Services With Century Link
		Total Annual Cost: $25,650
		Annual Maintenance Agreement With Carolina Recording Systems
		Total Annual Costs: $5,600
		Miscellaneous Generator Repairs: $1,000
		Miscellaneous Software Support With Computer Central of Wilson
		Total Annual Costs: $2,500
		Total Projected Costs for FY 2014/2015: $48,718
16902 - 530100	Equipment	Upgrade of 911 Mapping by Atlas as Approved by Board of Commissioners
		Total Cost for Contract: $36,880
		Upgrade of 911 Lifeline System to Viper Compatible System
		Total Costs for Upgrade: $145,034
		Total Projected Costs for FY 2014/2015: $181,914

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

AUTO ENHANCEMENT/PRESERVATION			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
18211	AUTO ENHANCEMENT/PRESERVATION							
18211	432500	INTEREST	.00	-25.00	-25.00	.00	.00	.00
18211	439111	TRANS-GF	-8,800.00	-4,000.00	-3,500.00	-4,800.00	.00	.00
18211	439800	FB APPROP	-15,000.00	.00	.00	.00	.00	.00
TOTAL AUTO ENHANCEMENT/PRESE			-23,800.00	-4,025.00	-3,525.00	-4,800.00	.00	.00
TOTAL AUTO ENHANCEMENT/PRESE			-23,800.00	-4,025.00	-3,525.00	-4,800.00	.00	.00
		TOTAL REVENUE	-23,800.00	-4,025.00	-3,525.00	-4,800.00	.00	.00
		TOTAL EXPENSE	.00	.00	.00	.00	.00	.00
		GRAND TOTAL	-23,800.00	-4,025.00	-3,525.00	-4,800.00	.00	.00

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PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

AUTO ENHANCEMENT/PRESERVATION			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
18903	AUTO ENHANCEMENT/PRESERVATION							
18903	517100	SUPPLIES	17,500.00	4,025.00	3,525.00	4,800.00	.00	.00
18903	590100	RESERVE	6,300.00	.00	.00	.00	.00	.00
TOTAL AUTO ENHANCEMENT/PRESE			23,800.00	4,025.00	3,525.00	4,800.00	.00	.00
TOTAL AUTO ENHANCEMENT/PRESE			23,800.00	4,025.00	3,525.00	4,800.00	.00	.00
		TOTAL REVENUE	.00	.00	.00	.00	.00	.00
		TOTAL EXPENSE	23,800.00	4,025.00	3,525.00	4,800.00	.00	.00
		GRAND TOTAL	23,800.00	4,025.00	3,525.00	4,800.00	.00	.00

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Greene County Budget Justification Sheet

Fiscal Year 2014/2015

Automation Enhancement and Preservation Fund Fund 18

Account Number	Description	Justification
Revenues		
18211 - 432500	Interest on Investments	Interest Earned on Invested Funds: $0
18211 - 439111	Transfer From General Fund	10% of Register of Deeds Fees Collected Less Excise Stamps, Less
		Supplemental Pension Fund, Less Children's Trust Fund, Less Domestic
		Violence and Less State Treasurer Fund
		Total Projected Revenues for FY 2014/2015: $4,800
18211 - 439800	Fund Balance Appropriated	Reserve Funds Appropriated for Automation Enhancement and
		Preservation of Documents in Register of Deeds Office
		No Funds Appropriated for FY 2014/2015
Expenditues		
18903 - 517100	Supplies	Supplies Purchased for Register of Deeds Office
		FY 2012/2012: $1141 FY2012/2013: $763 Current: $310
		Total Projected Costs for FY 2014/2015: $4800
18903 - 530100	Equipment	Automation Equipment Purchased for Register of Deeds Office
		Total Projected Costs for FY 2014/2015: $0
18903 - 590100	Reserves	Funds Set Aside For Future Expenditures
		Fund Balance As of June 30, 2013: $44,318

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

SCHOOL CAPITAL FINANCE FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
21202	SCHOOL CAP FINANCE REVENUE							
21202	439111	TRANS-GF	-135,204.00	-472,045.00	-494,552.00	-492,552.00	.00	.00
21202	439130	TRANSFER	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.00	.00
21202	439302	LOTTERY MO	-559,348.00	-222,507.00	-200,000.00	-202,000.00	.00	.00
TOTAL SCHOOL CAP FINANCE REV			-714,552.00	-714,552.00	-714,552.00	-714,552.00	.00	.00
TOTAL SCHOOL CAPITAL FINANCE			-714,552.00	-714,552.00	-714,552.00	-714,552.00	.00	.00
		TOTAL REVENUE	-714,552.00	-714,552.00	-714,552.00	-714,552.00	.00	.00
		TOTAL EXPENSE	.00	.00	.00	.00	.00	.00
		GRAND TOTAL	-714,552.00	-714,552.00	-714,552.00	-714,552.00	.00	.00

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PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

SCHOOL CAPITAL FINANCE FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
21910	SCHOOL CAPITAL FINANCE							
21910	545900	STD INTER	8,615.00	7,420.00	7,420.00	6,777.00	.00	.00
21910	546000	PRINC	11,385.00	12,580.00	12,580.00	13,223.00	.00	.00
21910	546100	INTEREST	544,000.00	544,000.00	544,000.00	525,202.00	.00	.00
21910	546200	PRINCIPAL	150,552.00	150,552.00	150,552.00	169,350.00	.00	.00
TOTAL SCHOOL CAPITAL FINANCE			714,552.00	714,552.00	714,552.00	714,552.00	.00	.00
TOTAL SCHOOL CAPITAL FINANCE			714,552.00	714,552.00	714,552.00	714,552.00	.00	.00
		TOTAL REVENUE	.00	.00	.00	.00	.00	.00
		TOTAL EXPENSE	714,552.00	714,552.00	714,552.00	714,552.00	.00	.00
		GRAND TOTAL	714,552.00	714,552.00	714,552.00	714,552.00	.00	.00

** END OF REPORT - Generated by Lisa Johnson **

Greene County Budget Justification Sheet
Fiscal Year 2013/2014
School Capital Finance Fund Fund 21

Account Number	Description	Justification
21910 - 546000	Principal	Annual $20,000 Payment on Standard Laconic Building
		Principal: $13,223.35
		Balance Due After Payment: $119,231.64
		Last Payment Due on 5/9/22: $24,409
21910 - 545900	Interest	Interest Payment on Standard Laconic Building: $6,776.65
21910 - 546100	Interest	Total Loan Payment on Intermediate School: $694,552
		Projected Lottery Funds for FY 2014/2015: $202,000
		Balance of Loan Payment From County Funds: $494,552
		$7,000,000 Loan Feb. 2015 Interest Payment: $270,324.29
		$6,600,000 Loan Feb. 2015 Interest Payment: $254,877.19
21910 - 546200	Principal	$7,000,000 Loan 4% Interest Last Payment: 2/17/2050
		Feb. 2015 Principal Payment: $87,165.71
		Balance as of June 30, 2015: $6,670,941.50
		$6,600,000 Loan 4% Interest Last Payment: 2/17/2050
		Feb. 2015 Principal Payment: $82,184.81
		Balance as of June 30, 2015: $6,289,744.85
		Total Principal Payment for FY 2014/2015: $169,350.52

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

ALTERNATIVE WATER SUPPLY FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
40210	ALTERNATIVE WATER SUPPLY REV							
40210	432500	INTEREST	.00	-500.00	.00	.00	.00	.00
40210	433101	COUNTY	-309,194.00	-328,100.00	.00	-474,320.00	.00	.00
40210	433102	ARBA	-11,000.00	-10,100.00	.00	-10,100.00	.00	.00
40210	433103	HOOKERTON	-19,020.00	.00	.00	.00	.00	.00
40210	433105	LIZZIE	-3,050.00	-3,000.00	.00	-2,880.00	.00	.00
40210	433106	MAURY	-36,500.00	-36,600.00	.00	-36,000.00	.00	.00
40210	433107	ORMONDSVIL	-14,700.00	-15,500.00	.00	-15,500.00	.00	.00
40210	433108	SNOW HILL	-160,000.00	.00	.00	.00	.00	.00
40210	433109	SOUTH GREE	-125,800.00	-150,000.00	.00	-150,000.00	.00	.00
40210	433110	WALSTONBUR	-16,400.00	-16,200.00	.00	-16,200.00	.00	.00
40210	439161	TRANS-WTR	-140,673.00	.00	.00	.00	.00	.00
40210	439800	FB APPROP	-1,148,501.00	-153,547.00	.00	-8,395.00	.00	.00
40210	439998	EXCESS 1C	-350,763.00	.00	.00	.00	.00	.00
TOTAL ALTERNATIVE WATER SUPP			-2,335,601.00	-713,547.00	.00	-713,395.00	.00	.00
TOTAL ALTERNATIVE WATER SUPP			-2,335,601.00	-713,547.00	.00	-713,395.00	.00	.00
		TOTAL REVENUE	-2,335,601.00	-713,547.00	.00	-713,395.00	.00	.00
		TOTAL EXPENSE	.00	.00	.00	.00	.00	.00
		GRAND TOTAL	-2,335,601.00	-713,547.00	.00	-713,395.00	.00	.00

** END OF REPORT - Generated by Lisa Johnson **

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

ALTERNATIVE WATER SUPPLY FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
40911	ALTERNATIVE WATER SUPPLY EXP							
40911	515700	PS-OTHER	59,559.00	.00	.00	.00	.00	.00
40911	526100	1A INTERES	309,080.00	230,423.00	.00	227,293.00	.00	.00
40911	526200	1A PRINC	.00	79,000.00	.00	82,000.00	.00	.00
40911	526300	1C INTERES	249,124.00	249,124.00	.00	246,102.00	.00	.00
40911	526400	1C PRINC	.00	80,000.00	.00	83,000.00	.00	.00
40911	526500	1F PRINCIP	75,000.00	75,000.00	.00	75,000.00	.00	.00
40911	540500	REIMB WTR	84,128.00	.00	.00	.00	.00	.00
40911	580025	TRANS-GEN	307,804.00	.00	.00	.00	.00	.00
40911	590100	RESERVE	1,187,100.00	.00	.00	.00	.00	.00
40911	590101	DEBT RES1A	30,941.00	.00	.00	.00	.00	.00
40911	590102	DEB RES1C	32,865.00	.00	.00	.00	.00	.00
TOTAL ALTERNATIVE WATER SUPP			2,335,601.00	713,547.00	.00	713,395.00	.00	.00
TOTAL ALTERNATIVE WATER SUPP			2,335,601.00	713,547.00	.00	713,395.00	.00	.00
		TOTAL REVENUE	.00	.00	.00	.00	.00	.00
		TOTAL EXPENSE	2,335,601.00	713,547.00	.00	713,395.00	.00	.00
		GRAND TOTAL	2,335,601.00	713,547.00	.00	713,395.00	.00	.00

** END OF REPORT - Generated by Lisa Johnson **

Greene County Budget Justification Sheet

Fiscal Year 2014/2015

Alternative Water Supply Fund Fund 40

Account Number	Description	Justification
40911 - 526100	1A Interest	Bond # 1 6/1/2015 Interest Payment: $164,080
		Bond # 2 6/1/2015 Interest Payment: $63,213
		Total Interest Payment for FY 2014/2015: $227,293
40911 - 526200	Phase 1A Principal	Issue Amount for Bond # 1 : $4,202,000
		Maturity Date: 6/1/2050
		Interest Rate: 4.0%
		6/1/2015 Principal Payment: $53,000
		Balance After 6/30/2015: $4,049,000
		Issue Amount for Bond #2: $2,000,000
		Maturity Date: 6/1/2050
		Interest Rate: 3.25%
		6/1/2015 Principal Payment: $29,000
		Balance After 6/30/2015: $1,916,000
		Total Principal Payment for Phase 1A for FY 2014/2015: $82,000
40911 - 526300	Phase 1C Interest	Bond # 1 6/1/2015 Interest Payment: $154,977
		Bond # 2 6/1/2015 Interest Payment: $91,125
		Total Interest Payment for FY 2014/2015: $246,102

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Alternative Water Supply Fund Fund 40

Account Number	Description	Justification
40911 - 526400	IC Principal	Issue Amount for Bond # 1 : $3,800,000
		Maturity Date: 6/1/2051
		Interest Rate: 4.125%
		6/1/2015 Principal Payment: $45,000
		Balance After 6/30/2015: $3,712,000
		Issue Amount for Bond #2: $2,737,000
		Maturity Date: 6/1/2051
		Interest Rate: 3.375%
		6/1/2015 Principal Payment: $38,000
		Balance After 6/30/2015: $2,662,000
		Total Principal Payment for Phase 1C for FY 2014/2015: $83,000
40911 - 526500	1F Principal	Issue Amount for 1F: $1,500,000
		Maturity Date: 5/2/30
		Interest Rate: 0%
		5/1/2015 Principal Payment: $75,000
		Balance After 6/30/2015: $1,125,000

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Alternative Water Supply Fund Fund 40

Account Number	Description	Justification
40911 - 590101	Debt Reserve Phase 1A	Annual Debt Reserve Payment for Phase 1A. Paid From Water Fund.
40911 - 590102	Debt Reserve Phase 1C	Annual Debt Reserve Payment for Phase 1C. Paid From Water Fund.

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

WATER SYSTEM CAPITAL RESERVE			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
42220	WATER SYSTEM CAPITAL RESERVE							
42220	439161	TRANS-WTR	.00	-69,263.00	-181,119.00	-63,841.00	.00	.00
TOTAL WATER SYSTEM CAPITAL R			.00	-69,263.00	-181,119.00	-63,841.00	.00	.00
TOTAL WATER SYSTEM CAPITAL R			.00	-69,263.00	-181,119.00	-63,841.00	.00	.00
		TOTAL REVENUE	.00	-69,263.00	-181,119.00	-63,841.00	.00	.00
		TOTAL EXPENSE	.00	.00	.00	.00	.00	.00
		GRAND TOTAL	.00	-69,263.00	-181,119.00	-63,841.00	.00	.00

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PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

WATER SYSTEM CAPITAL RESERVE	2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
42940 WATER SYSTEM CAPITAL RESERVE						
42940 590100 RESERVECAP	.00	69,263.00	181,119.00	63,841.00	.00	.00
TOTAL WATER SYSTEM CAPITAL R	.00	69,263.00	181,119.00	63,841.00	.00	.00
TOTAL WATER SYSTEM CAPITAL R	.00	69,263.00	181,119.00	63,841.00	.00	.00
TOTAL REVENUE	.00	.00	.00	.00	.00	.00
TOTAL EXPENSE	.00	69,263.00	181,119.00	63,841.00	.00	.00
GRAND TOTAL	.00	69,263.00	181,119.00	63,841.00	.00	.00

** END OF REPORT - Generated by Lisa Johnson **

Greene County Budget Justification Sheet

Fiscal Year 2014/2015

Water System Capital Reserve Fund 42

Account Number	Description	Justification
42940 - 590100	Reserve for Capital	Annual Debt Service Reserve Payment for Phase 1A
		10% of Total Debt Payment for 10 Years to Equal 1 Year Payment
		Total Annual Debt Service for Phase 1A: $309,293
		Annual Payment: $30,930
		2012/2013 Payment: $30,941 2013/2014 Payment: $30,930
		Payment for 2014/2015: $30,930
		Annual Debt Service Reserve Payment for Phase 1c
		10% of Total Debt Payment for 10 Years to Equal 1 Year Payment
		Total Annual Debt Service for Phase 1C: $329,102
		Annual Payment: $32,911
		2012/2013 Payment: $32,865 2013/2014 Payment: $32,911
		Payment for 2014/2015: $32,911
		Total Payments for 2014/2015: $63,841

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

UTILITY FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
61220	WATER SYSTEM REVENUES							
61220	430500	PEN/INT	-54,800.00	-55,000.00	-50,000.00	-92,196.00	.00	.00
61220	432500	INTEREST	-44.00	-500.00	-500.00	-500.00	.00	.00
61220	433101	MISC	-9,014.00	-8,000.00	-8,000.00	-9,000.00	.00	.00
61220	433102	AWS FEE	-667,522.00	-560,000.00	-702,144.00	-705,000.00	.00	.00
61220	439601	SERV CHRG	-42,559.00	-45,000.00	-45,000.00	-45,000.00	.00	.00
61220	439602	WTR SALES	-1,614,806.00	-1,913,000.00	-1,600,100.00	-1,850,000.00	.00	.00
61220	439603	TAP-ON	-13,700.00	-18,000.00	-18,000.00	-18,000.00	.00	.00
61220	439611	SG FEES	-144,174.00	-224,376.00	-125,000.00	-210,000.00	.00	.00
61220	439701	TAP FEES	-480.00	.00	-2,500.00	-2,500.00	.00	.00
61220	439702	SEWER USES	-444,778.00	-475,000.00	-445,404.00	-600,000.00	.00	.00
61220	439710	TRANSFER F	.00	-178,158.00	.00	.00	.00	.00
61220	439717	FROM 40	-84,128.00	.00	.00	.00	.00	.00
61220	439800	RE APPROP	-617,824.00	-78,000.00	.00	.00	.00	.00
TOTAL WATER SYSTEM REVENUES			-3,693,829.00	-3,555,034.00	-2,996,648.00	-3,532,196.00	.00	.00
TOTAL UTILITY FUND			-3,693,829.00	-3,555,034.00	-2,996,648.00	-3,532,196.00	.00	.00
		TOTAL REVENUE	-3,693,829.00	-3,555,034.00	-2,996,648.00	-3,532,196.00	.00	.00
		TOTAL EXPENSE	.00	.00	.00	.00	.00	.00
		GRAND TOTAL	-3,693,829.00	-3,555,034.00	-2,996,648.00	-3,532,196.00	.00	.00

** END OF REPORT - Generated by Lisa Johnson **

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

UTILITY FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
61940	WATER SYSTEM							
61940	510100	SALARIES	330,506.00	319,765.44	335,356.00	328,917.00	.00	.00
61940	510200	P/T SALARY	3,000.00	.00	.00	.00	.00	.00
61940	513000	MEDICARE	4,781.00	-346.22	4,863.00	4,770.00	.00	.00
61940	513100	FICA	20,431.00	19,897.71	20,793.00	20,393.00	.00	.00
61940	513200	RETIREMENT	23,134.00	22,435.68	23,710.00	23,255.00	.00	.00
61940	513300	INSURANCE	77,185.00	75,888.60	98,778.00	94,119.00	.00	.00
61940	515700	PS-OTHER	67,000.00	47,500.00	40,000.00	40,000.00	.00	.00
61940	517100	SUPPLIES	278,961.07	122,500.00	135,000.00	135,000.00	.00	.00
61940	517200	OFC SUPPLY	10,000.00	14,000.00	12,000.00	12,000.00	.00	.00
61940	517300	AUTO SUPPL	60,000.00	80,000.00	80,000.00	80,000.00	.00	.00
61940	519100	TRAVEL	800.00	3,000.00	3,000.00	3,000.00	.00	.00
61940	519200	TRAING EXP	1,800.00	3,000.00	3,000.00	3,000.00	.00	.00
61940	520100	PTGE/PHNE	50,000.00	46,500.00	46,760.00	46,760.00	.00	.00
61940	520200	UTILITIES	109,000.00	132,000.00	135,000.00	135,000.00	.00	.00
61940	524200	EQUIP RENT	3,000.00	1,500.00	1,500.00	1,500.00	.00	.00
61940	526200	DOC INT	50,752.43	43,982.00	36,981.00	36,981.00	.00	.00
61940	526300	DOC PRIN	181,267.37	188,018.00	195,020.00	195,020.00	.00	.00
61940	526600	BOND INT	100,962.62	92,550.00	84,136.00	84,136.00	.00	.00
61940	526700	PRIN-BOND	172,232.37	172,333.00	172,233.00	172,233.00	.00	.00
61940	527200	DATA SUPPT	8,500.00	9,000.00	9,500.00	9,500.00	.00	.00

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

UTILITY FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
61940	527500	CONTR SVC	20,285.00	30,000.00	55,000.00	55,000.00	.00	.00
61940	528100	M/R-BLDGS	5,650.00	6,000.00	18,000.00	18,000.00	.00	.00
61940	528200	M/R-EQMT	21,500.00	28,834.00	30,000.00	30,000.00	.00	.00
61940	528300	M/R-VEH	11,000.00	15,000.00	12,000.00	12,000.00	.00	.00
61940	528400	M/R-TANKS	58,850.00	63,166.00	65,062.00	65,062.00	.00	.00
61940	529100	INS-P/L	4,500.00	5,000.00	5,000.00	5,000.00	.00	.00
61940	529200	INS-W/C	12,000.00	14,000.00	14,000.00	14,000.00	.00	.00
61940	530100	EQUIPMENT	20,000.00	20,000.00	95,000.00	173,000.00	.00	.00
61940	530200	CAP OUTLAY	.00	78,000.00	.00	.00	.00	.00
61940	540100	WTR BD EXP	500.00	800.00	.00	.00	.00	.00
61940	578000	WTR PURCH	2,500.00	2,000.00	3,000.00	3,000.00	.00	.00
61940	578100	MGT FEE	164,128.00	225,000.00	225,000.00	225,000.00	.00	.00
61940	580011	TRANS-GF	.00	178,158.00	.00	.00	.00	.00
61940	580040	TRANS-AWS	746,659.00	560,000.00	560,000.00	705,000.00	.00	.00
61940	580042	TO CAP	.00	69,263.00	75,000.00	75,000.00	.00	.00
TOTAL WATER SYSTEM			2,620,884.86	2,688,745.21	2,594,692.00	2,805,646.00	.00	.00
TOTAL UTILITY FUND			2,620,884.86	2,688,745.21	2,594,692.00	2,805,646.00	.00	.00
		TOTAL REVENUE	.00	.00	.00	.00	.00	.00
		TOTAL EXPENSE	2,620,884.86	2,688,745.21	2,594,692.00	2,805,646.00	.00	.00
		GRAND TOTAL	2,620,884.86	2,688,745.21	2,594,692.00	2,805,646.00	.00	.00

** END OF REPORT - Generated by Lisa Johnson **

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Water System 61940

Account Number	Description	Justification
61940 - 510100	Salaries	Tax Clerk I/Collections $20,936
		Office Manager $28,918
		Water Serviceman $25,205
		Water Serviceman $28,639
		Well Operator $30,352
		Water Serviceman $25,126
		Water Serviceman $26,364
		Distribution Manager $35,718
		Distribution Manager $35,718
		Public Works Director $40,405 (75% of Total Salary)
		Tax Clerk II/Collections: $22,975
		Total Annual Salaries: $320,356
		Proposed Overtime for FY 2014/2015: $15,000
		Total Proposed Costs for FY 2013/2014: $335,356
61940 - 510200	Part-Time Salaries	None Proposed for FY 2013/2014
61940 - 513000	Medicare	1.45% of Total Salaries $335,356 x .0145 = $4,863
61940 -513100	FICA	6.2% of Total Salaries $335,356 x .062 = $20,793
61940 – 513200	Retirement	7.07% of Total Salaries $335,356 x ,062 = $23,710

Greene County Budget Justification Sheet

Fiscal Year 2014/2015

Water System 61940

and 1 Retiree

Account Number	Description	Justification
61940 - 513300	Employee Insurance	Health Insurance for 11 Employees ($683.60/month) ($8204/year)
		Life Insurance for 11 Full Time Employees ($30/year) $330
		Total Health Insurance Costs for FY 2014/2015: $98,778
61940 - 515700	Professional Services	Engineering Fees and GIS Updates
		McDavid Associates – Monthly Retainer $300/month $3,600
		Public Water Supply Permit NC 0440106 $2,065
		Lab Testing for Annual Requirements, Miscellaneous Engineering Fees
		2011/2012: $40,477 2012/2013: $65,748 Current: $42,125
		Total Projected Costs for FY 2014/2015: $40,000
61940 - 517100	Supplies	Supplies for Treatment and Distribution of Drinking Water
		2011/2012: $130,984 2012/2013: $115,281 Current: $81,204
		Total Projected Costs for FY 2014/2015: $135,000
61940 - 517200	Office Supplies	Billing Paper Envelopes and Other Supplies for Billing Department
		2011/2012: $6,146 2012/2013: $8,386 Current: $6,000
		Total Projected Costs for FY 2014/2015: $12,000
61940 - 517300	Automotive Supplies	Fuels and Lubricants for Water System Vehicles
		2011/2012: $78,521 2012/2013: $60,557 Current: $51,786
		Total Projected Costs for FY 2014/2015: $80,000

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Water System 61940

Account Number	Description	Justification
61940 - 519100	Travel	Food and Lodging for Required Training
		2011/2012: $243 2012/2013: $779 Current: $0
		Total Projected Costs for FY 2014/2015: $3,000
61940 - 519200	Training Expense	Registration and Fees Associated With Required Training and Certifications
		2011/2012: $3210 2012/2013: $1535 Current: $900
		Total Projected Costs for FY 2014/2015: $3,000
61940 - 520100	Postage/Telephone	Phone Bills and SCADA and Billing Department.
		Postage for Mailing Water Bills: $29,000
		US Cellular Modem $185/month $2,220
		US Cellular Monthly Cell Phones $288/month $3,456
		State Telephone Network $122/month $1,464
		Century Link $850/month $10,200
		Media Cast $35/month $420
		2011/2012: $46,886 2012/2013: $49,932 Current: $32,944
		Total Projected Costs for FY 2014/2015: $46,760
61940 - 520200	Utilities	Electric Bill for Wells and Pump Stations
		Projected Monthly Average: $11,000
		2011/2012: $117,030 2012/2013: $107,337 Current: $87,289
		Total Projected Costs for FY 2014/2015: $135,000

Greene County Budget Justification Sheet

Fiscal Year 2014/2015

Water System 61940

Account Number	Description	Justification
61940 - 524200	Equipment Rent	COECO Copier Lease $41/month $492
		Copier Lease Distribution by Department: $80/month $960
		2011/2012: $1341 2012/2013: $1631 Current: $1298
		Total Projected Costs for FY 2014/2015: $1,500
61940 - 526200	DOC Water/Sewer Interest	Interest Payment on Department of Corrections Project
		Payment on 10/30/2014 $19,381.35
		Payment on 4/30/2015 $17,598.74
		Last Payment on 4/30/2019
		Total Projected Costs for FY 2014/2015: $36,981
61940 - 526700	DOC Water/Sewer Principal	Principal Payment on Department of Corrections Project
		Payment on 10/30/2014: $96,618.55
		Payment on 4/30/2015: $98,401.16
		Balance Due After 4/30/2014: $855,460.19
		Annual Interest Rate: 3.60%
		Total Projected Costs for FY 2014/2015: $195,020
61940 - 526600	State Bond Loan Interest	Payment of Interest on DENR Loan – 1998 Water System Improvements
		Payment on 11/1/2014: $49,516.81
		Payment on May 1, 2015: $34,618.71
		Last Payment on May 1, 2023 4.02% Interest Rate
		Total Projected Costs for FY 2014/2015: $84,136

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Water System 61940

Account Number	Description	Justification
61940 - 526700	State Loan Bond Principal	Payment of Principal on DENR Loan – 1998 Water System Improvements
		Payment on May 1, 2015: $172,232.37
		Balance Due After May 1, 2015: $1,550,091.32
		Annual Interest Rate: 4.02%
		Total Projected Costs for FY 2014/2015: $172,233
61940 - 526400	Automated Meter Project	Payment of Principal on DENR Loan – Automated Meter Project
	Loan Principal	20 Year Loan at 0% Interest Amount of Loan: $1,585,613
		1st Loan Payment on May 1, 2016: $79,281
		Total Projected Costs for FY 2014/2015: $0
61940 - 527200	Data Processing Support/	Tyler Technologies, Inc. – Annual Application Services Contract: $8,720
	Services	Intercomp Systems Annual Maintenance: $600
		Total Projected Costs for FY 2014/2015: $9,500
61940 - 527500	Contracted Services	Lab Fees and Any Work That Has to be Done By Outside Contractor
		Water Fund Portion of Property Mowing: $16,200 (General Fund $16,200)
		Water Fund Portion of 2013/2014 Audit: $10,000
		Demolition of Well House at Scuffleton
		2011/2012: $56,868 2012/2013: $14,757 Current: $20,512
		Total Projected Costs for FY 2014/2015: $55,000

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Water System 61940

Account Number	Description	Justification
61940 - 528100	Maintenance/Repair -	Minor Repairs. Includes Painting 80 x 40 Building & 40 x 30 Shelter
	Buildings	2011/2012: $4707 2012/2013: $2121 Current: $2773
		Total Projected Costs for FY 2014/2015: $18,000
61940 - 528200	Maintenance/Repair -	Repairs to Well Equipment, Pumping Stations, Backhoe and Other
	Equipment	Pieces of Equipment
		2011/2012: $27,084 2012/2013: $18,883 Current: $19,240
		Total Projected Costs for FY 2014/2015: $30,000
61940 - 528300	Maintenance/Repair -	Repairs to Pickup Trucks and Dump Trucks
	Vehicles	2011/2012: $18,116 2012/2013: $9550 Current: $5167
		Total Projected Costs for FY 2014/2015: $12,000
61940 - 528400	Maintenance/Repair – Water	Tank Maintenance Contract for Greene County Water Tanks Only
	Tanks	Highway 13 Tank: $16,134
		Highway 903 Tan #1: $15,702
		Tank # 2 and Tank # 3: $33,226
		Total Projected Costs for FY 2013/2014: $65,062
61940 - 529100	Insurance – Property/Liability	Water Fund Portion of Property and Liability Coverage: $5,000
61940 - 529200	Insurance – Worker's	To Pay Water Fund Portion of Worker's Compensation Insurance: $14,000
	Compensation	

Greene County Budget Justification Sheet

Fiscal Year 2014/2015

Water System 61940

Add Creek Crossing Waterline Replacement $70,000

Account Number	Description	Justification
61940 - 530100	Equipment	To Replace One Pickup Truck and Purchase Used Mini Excavator
		Total Projected Costs for FY 2014/2015: $95,000
61940 - 578000	Water Purchases	County Purchases Some Water From Town of Hookerton To Serve About
		10 Customers on Shady Grove Church Road
		2011/2012: $1936 2012/2013: $2270 Current: $2288
		Total Projected Costs for FY 2014/2015: $3,000
61940 - 578100	Management Fee - County	Reimbursement to General Fund for Administrative Services Provided to
		Water Fund: $225,000
61940 - 580040	Transfer to Alternative Water	Transfer of Surcharge Funds to Alternative Water Supply Fund to Pay
	Supply Fund	Annual Debt Service: $560,000
61940 - 580042	Transfer to Capital Reserve	Transfer of Funds to Capital Reserve Fund for Future Capital Projects
		$75,000

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

UTILITY FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
61941	SEWER SYSTEM							
61941	515700	PS-OTHER	3,000.00	2,500.00	.00	.00	.00	.00
61941	520200	UTILITIES	13,400.00	15,000.00	15,000.00	15,000.00	.00	.00
61941	526100	CC PRINCIP	295,650.38	.00	.00	.00	.00	.00
61941	526200	CUTCRK INT	7,670.76	.00	.00	.00	.00	.00
61941	526300	NW INT	4,700.00	6,816.00	.00	.00	.00	.00
61941	526400	NW PRIN	15,015.00	22,756.00	36,200.00	36,200.00	.00	.00
61941	527500	CONTR SVC	42,000.00	42,000.00	42,000.00	42,000.00	.00	.00
61941	527600	WASTE HAUL	3,000.00	2,500.00	1,800.00	1,800.00	.00	.00
61941	528200	M/R-EQMT	12,600.00	17,500.00	15,000.00	15,000.00	.00	.00
61941	578000	FARMVILLE	210,000.00	220,860.00	120,000.00	120,000.00	.00	.00
TOTAL SEWER SYSTEM			607,036.14	329,932.00	230,000.00	230,000.00	.00	.00
TOTAL UTILITY FUND			607,036.14	329,932.00	230,000.00	230,000.00	.00	.00
		TOTAL REVENUE	.00	.00	.00	.00	.00	.00
		TOTAL EXPENSE	607,036.14	329,932.00	230,000.00	230,000.00	.00	.00
		GRAND TOTAL	607,036.14	329,932.00	230,000.00	230,000.00	.00	.00

** END OF REPORT - Generated by Lisa Johnson **

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Sewer System 61941

Account Number	Description	Justification
61941 - 520100	Postage/Telephone	No Expenditures Proposed for FY 2013/2014
61941 - 520200	Utilities	Utilities for Sewer Lift Stations
		2012/2012: $10,126 2012/2013: $13,366 Current: $7593
		Total Projected Costs for FY 2014/2015: $15,000
61941 - 526100	Cutter Creek - Principal	Loan Completed in FY 2012/2013
61941 - 526200	Cutter Creek – Interest	Loan Completed in FY 2012/2013
61941 - 526400	NW Industrial Park - Principal	New Loan With North Carolina Eastern Region
		5 Annual Payments of $36,200 at 0% Interest
		1st Payment Due on April 8, 2016. Last Payment Due on March 8, 2019
		Total Projected Costs for FY 2014/2015: $36,200
61941 - 527500	Utility Facility Management	To Pay Maury Sanitary Land District to Manage Sewer and Inspect Lift
	Contract	Stations Daily as Required by State:
		Monthly Fee: $3,500
		Total Projected Costs for FY 2014/2015: $42,000

Greene County Budget Justification Sheet

Fiscal Year 2014/2015

Sewer System 61941

Account Number	Description	Justification
61941 - 527600	Waste Hauling	Dumpster Service at Department of Corrections Lift Station
		Waste Industries: $1,800
61941 - 528200	Maintenance/Repair -	To Make Repairs as Needed to Pumps and Bar Screens at Lift Stations
	Equipment	2011/2012: $7229 2012/2013: $12,570 Current: $7092
		Total Projected Costs for FY 2014/2015: $15,000
61941 - 578000	Sewer Charges - Farmville	Monthly Sewer Charge From City of Kinston for Cutter Creek Pumping
		Station: Average $505/month $6,060
		Monthly Sewer Charge From Town of Farmville for Corrections Lift
		Station: Average $9,500/month $114,000
		Total Projected Costs for FY 2014/2015: $120,000

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

UTILITY FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
61942	FARMVILLE/GREEN WATER O&M							
61942	515700	PS-OTHER	600.00	10,000.00	8,000.00	8,000.00	.00	.00
61942	517100	SUPPLIES	5,000.00	20,000.00	15,000.00	15,000.00	.00	.00
61942	520200	UTILITIES	35,645.00	30,000.00	33,000.00	33,000.00	.00	.00
61942	527500	CONTR SVC	15,000.00	15,000.00	15,000.00	15,000.00	.00	.00
61942	528100	M/R-BLDGS	.00	1,000.00	1,000.00	1,000.00	.00	.00
61942	528400	M/R-TANKS	5,000.00	12,000.00	12,000.00	12,000.00	.00	.00
61942	528401	MIN REPAIR	.00	.00	2,000.00	2,000.00	.00	.00
61942	529300	INS-BONDS	4,200.00	6,000.00	6,000.00	6,000.00	.00	.00
61942	578000	WTR PURCH	400,463.00	404,550.00	404,550.00	404,550.00	.00	.00
TOTAL FARMVILLE/GREEN WATER			465,908.00	498,550.00	496,550.00	496,550.00	.00	.00
TOTAL UTILITY FUND			465,908.00	498,550.00	496,550.00	496,550.00	.00	.00
		TOTAL REVENUE	.00	.00	.00	.00	.00	.00
		TOTAL EXPENSE	465,908.00	498,550.00	496,550.00	496,550.00	.00	.00
		GRAND TOTAL	465,908.00	498,550.00	496,550.00	496,550.00	.00	.00

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Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Greene County/Farmville O&M 61942

Account Number	Description	Justification
61942 - 515700	Professional Services - Other	Engineering Fees as Needed
		2011/2012: $9364 2012/2013: $507 Current: $5326
		Total Projected Costs for FY 2014/2015: $8,000
61942 - 517100	Supplies	Ammonia and Chlorine for Water Treatment
		2011/2012: $0 2012/2013: $2299 Current: $4038
		Total Projected Costs for FY 2014/2015: $15,000
61942 - 520200	Utilities	Electric Bill from Town of Farmville for Shared Facilities
		2011/2012: $16,374 2012/2013: $30,470 Current: $27,967
		Total Projected Costs for FY 2014/2015: $33,000
61942 - 527500	Contracted Services	Lawn Maintenance and Lab Fees Billed From Town of Farmville for
		Shared Facilities
		2011/2012: $7936 2012/2013: $16,447 Current: $10,630
		Total Projected Costs for FY 2014/2015: $15,000
61942 - 528400	Maintenance/Repair	Repairs to Buildings Billed From Town of Farmville for Shared Facilities
	Buildings	2011/2012: 282 2012/2013: $282 Current: $0
		Total Projected Costs for FY 2014/2015: $1,000

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Greene County/Farmville O&M 61942

Account Number	Description	Justification
61942 - 528400	Maintenance/Repair -	Tank Maintenance at Greene County/Farmville Tanks 163 and 247
	Water Tanks	Billed From Town of Farmville
		2011/2012: $0 2012/2013: $4847 Current: $10,337
		Total Projected Costs for FY 2014/2015: $12,000
61942 - 528401	Minor Repair	Minor Repairs to Joint Owned Water Tanks
		Total Projected Costs for FY 2014/2015: $2,000
61942 - 529300	Insurance - Bonds	Annual Insurance Costs for Shared Facilities – Billed From Town of
		Farmville
		2011/2012: $5017 2012/2013: $4111 Current: $0
		Total Projected Costs for FY 2014/2015: $6,000
61942 - 578000	Water Purchases	Water Purchase Amount at 25% CCPCUA From Greenville Utilities
		Current 5 Year Waiver Leaves Required Purchase @ 25%
		Projected Annual Purchase of 261,000,000 Gallons From GUC
		Total Projected Costs for FY 2014/2015: $404,550

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

SANITARY LANDFILL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
62230	LANDFILL REVENUES							
62230	430500	PEN/INT	-7,500.00	-7,617.00	-7,617.00	-7,800.00	.00	.00
62230	432117	SCRAP	-20,000.00	-20,000.00	-20,000.00	-25,000.00	.00	.00
62230	432500	INTEREST	-30.00	-100.00	-100.00	-100.00	.00	.00
62230	433101	MISC	-2,761.00	.00	.00	-300.00	.00	.00
62230	434502	WGDF	.00	-3,600.00	-3,600.00	-6,000.00	.00	.00
62230	439701	TIPPING	-84,769.00	-90,000.00	-90,000.00	-70,000.00	.00	.00
62230	439702	RECYCLE	-3,000.00	-2,500.00	-2,500.00	-3,500.00	.00	.00
62230	439703	SW FEES	-498,785.00	-508,676.00	-508,676.00	-504,442.00	.00	.00
62230	439705	SALE OF WG	.00	.00	-1,500.00	-1,500.00	.00	.00
62230	439730	SW DISP TX	-10,970.00	-4,500.00	-3,000.00	-12,000.00	.00	.00
62230	439800	FB APPROP	-16,760.00	.00	.00	.00	.00	.00
TOTAL LANDFILL REVENUES			-644,575.00	-636,993.00	-636,993.00	-630,642.00	.00	.00
TOTAL SANITARY LANDFILL FUND			-644,575.00	-636,993.00	-636,993.00	-630,642.00	.00	.00
		TOTAL REVENUE	-644,575.00	-636,993.00	-636,993.00	-630,642.00	.00	.00
		TOTAL EXPENSE	.00	.00	.00	.00	.00	.00
		GRAND TOTAL	-644,575.00	-636,993.00	-636,993.00	-630,642.00	.00	.00

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Greene County Budget Justification Sheet

Fiscal Year 2014/2015

Sanitary Landfill Fund Revenues 62230

Account Number	Description	Justification
62230 - 439703	Solid Waste Fees	County Currently Charges Annual $74 Fee for County Residents and
		$37 Annual Fee for In-Town Residents
		There Are 6,352 County Accounts and 1,000 In-Town Accounts
		Requesting an Annual Increase of $4.00 per Account Beginning July 1, 2014
		Increase Would Generate $29,408 of Additional Revenue to Add to
		Existing $25,000 Contribution Towards Future Closure Costs
		Total Contribution With Increase: $54,408

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

SANITARY LANDFILL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
62950	LANDFILL							
62950	510100	SALARIES	129,495.00	128,335.00	122,276.00	119,470.00	.00	.00
62950	513000	MEDICARE	1,855.00	1,864.00	1,774.00	1,733.00	.00	.00
62950	513100	FICA	7,932.00	7,959.00	7,582.00	7,408.00	.00	.00
62950	513200	RETIREMENT	8,709.00	9,075.00	8,645.00	8,447.00	.00	.00
62950	513300	INSURANCE	31,855.00	32,870.00	34,992.00	33,334.00	.00	.00
62950	515700	PS-OTHER	29,800.00	23,000.00	25,000.00	23,000.00	.00	.00
62950	517100	SUPPLIES	3,100.00	3,000.00	3,000.00	3,000.00	.00	.00
62950	517300	AUTO SUPPL	3,880.00	18,000.00	18,000.00	15,000.00	.00	.00
62950	519100	TRAVEL	490.00	770.00	1,000.00	750.00	.00	.00
62950	519200	TRAING EXP	1,500.00	1,250.00	1,500.00	1,250.00	.00	.00
62950	520100	PTGE/PHNE	2,000.00	1,500.00	2,000.00	2,000.00	.00	.00
62950	520200	UTILITIES	4,500.00	4,500.00	4,500.00	4,500.00	.00	.00
62950	524200	EQUIP RENT	310.00	.00	.00	.00	.00	.00
62950	527500	CONTR SVC	-4,904.00	.00	12,000.00	.00	.00	.00
62950	528100	M/R-BLDGS	400.00	1,500.00	1,500.00	1,500.00	.00	.00
62950	528200	M/R-EQMT	38,461.00	19,000.00	20,000.00	19,000.00	.00	.00
62950	528300	M/R-VEH	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00
62950	529100	INS-P/L	4,000.00	4,000.00	4,000.00	4,000.00	.00	.00
62950	529200	INS-W/C	4,000.00	4,000.00	4,000.00	4,000.00	.00	.00
62950	530300	SITE IMP	2,000.00	3,000.00	2,000.00	2,000.00	.00	.00

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

SANITARY LANDFILL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
62950	532500	SW D TAX	6,000.00	3,000.00	6,000.00	5,000.00	.00	.00
62950	578300	CLOSURE	.00	.00	25,000.00	25,000.00	.00	.00
TOTAL LANDFILL			277,383.00	268,623.00	306,769.00	282,392.00	.00	.00
TOTAL SANITARY LANDFILL FUND			277,383.00	268,623.00	306,769.00	282,392.00	.00	.00
		TOTAL REVENUE	.00	.00	.00	.00	.00	.00
		TOTAL EXPENSE	277,383.00	268,623.00	306,769.00	282,392.00	.00	.00
		GRAND TOTAL	277,383.00	268,623.00	306,769.00	282,392.00	.00	.00

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Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Sanitary Landfill Fund Fund 62

Account Number	Description	Justification
62950 - 510100	Salaries	Salary of Administrative Assistant (Hired 7/25/2005) $26,346
		Salary of Equipment Operator (Hired 12/3/2012) $25,126
		Salary of Equipment Operator (Hired 10/21/2002) $26,279
		Salary of Solid Waste Supervisor (Hired 6/1/1987) $30,727
		25% of Salary for Public Works Director ($55,192) $13,798
		Total Projected Costs for FY 2013/2014: $122,276
62950 - 513000	Medicare	1.45% of Total Salaries: $122,276 x .0145 = $1,774
62950 - 513100	FICA	6.2% of Total Salaries: $122,276 x .062 = $7,582
62950 - 513200	Retirement	7.07% of Total Full Time Salaries: $122,276 x .0707 = $8,645
62950 - 513300	Employee Insurance	Health Insurance for 4.25 Employees ($683.60/month and $8204/year)
		4.25 x $683.60 x 12 months = $34,864
		Life Insurance for 4.25 Employees ($40/year) $128
		Total Projected Costs for FY 2013/2014: $34,992
62950 - 515700	Professional Services - Other	Audit Fees for Landfill Fund: $1,640; MSWLF Annual Fee to Division of
		Waste Management: $2,750; CDLF Annual Fee to Division of Waste
		Management: $1,000; Miscellaneous Engineering/Sample Fees: $18,610
		FY 2011/2012: $17,290 FY 2012/2013: $29,703 Current: $21,607
		Total Projected Costs for FY 2014/2015: $25,000

Greene County Budget Justification Sheet

Fiscal Year 2014/2015

Sanitary Landfill Fund Fund 62

Account Number	Description	Justification
62950 - 517100	Supplies	Toilet Paper, Paper Towels, Tools, Hand Cleaner, Degreaser, and General
		Housekeeping Supplies
		FY 2011/2012: $3048 FY 2012/2013: $3,031 Current: $2629
		Total Projected Costs for FY 2014/2015: $3,000
62950 - 517300	Automotive Supplies	Fuels and Lubricants
		FY 2011/2012: $15,554 FY 2012/2013: $3301 Current: $7958
		Total Projected Costs for FY 2014/2015: $18,000
62950 - 519100	Travel	Meals and Lodging for Required Training
		FY 2011/2012: $559 FY 2012/2013: $73 Current: $0
		Total Projected Costs for FY 2014/2015: $1,000
62950 - 519200	Training Expense	Registration Fees for Required Training to Keep Certifications Current
		FY 2011/2012: $1483 FY 2012/2013: $1,465 Current: $721
		Total Projected Costs for FY 2014/2015: $1,500
62950 - 520100	Postage/Telephone	State Telephone Network ($100/month) $1,200
		Miscellaneous Postage Costs: $800
		Total Projected Costs for FY 2014/2015: $2,000

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Sanitary Landfill Fund Fund 62

Account Number	Description	Justification
62950 - 520200	Utilities	Electric Bill and Gas Bill for Landfill
		FY 2011/2012: $1621 FY 2012/2013: $4337 Current: $3342
		Total Projected Costs for FY 2014/2015: $4,500
62950 - 527500	Contracted Services	To Grind Yard Waste Debris From January 1, 2012 to Present
		Total Projected Costs for FY 2014/2015: $12,000
62950 - 528100	Maintenance/Repair	Minor Repairs to Shop and Scale House
	Buildings	FY 2011/2012: $1317 FY 2012/2013: $400 Current: $276
		Total Projected Costs for FY 2014/2015: $1,500
62950 - 528200	Maintenance/Repair	Repairs to Landfill Equipment and Scales. Scales are 20 Years Old
	Equipment	FY 2011/2012: $36,346 FY 2012/2013: $37,589 Current: $10,613
		Total Projected Costs for FY 2014/2015: $20,000
62950 - 528300	Maintenance/Repair	Maintenance of Landfill Trucks
	Vehicles	2006 Chevy 1500 133,400 Miles Used as Landfill Fuel Truck
		2006 Chevy 1500 156,583 Miles; 2004 Mack Roll Off Truck 319,880
		Miles (Proposed for Replacement in 2014/2015; 1992 Mack Roll Off Truck,
		Mileage Unknown
		FY 2011/2012: $2861 FY 2012/2013: $1917 Current: $213
		Total Projected Costs for FY 2013/2014: $2,000

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Sanitary Landfill Fund Fund 62

Account Number	Description	Justification
62950 - 529100	Insurance – Property/Liability	Landfill Portion of Property and Liability Coverage: $4,000
62950 - 529200	Insurance – Worker's	Landfill Portion of Worker's Compensation Coverage: $4,000
	Compensation	
62950 - 530300	Site Improvements	Stone to Maintain Road at Landfill and Test Well
		2011/2012: $1824 2012/2013: $1889 Current: $2915
		Total Projected Costs for FY 2014/2015: $2,000
62950 - 532500	Solid Waste Disposal Tax	Funds to Pay State Solid Waste Disposal Tax on Tonnage
		FY 2011/2012: $20,442 FY 2012/2013: $6504 Current: $2809
		Total Projected Costs for FY 2014/2015: $6,000
62950 - 578300	Landfill Closure Costs	Reserve Funds for Future Landfill Closure Costs
		Total Projected Costs for 2014/2015: $25,000

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

SANITARY LANDFILL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
62951	COLLECTIONS							
62951	517100	SUPPLIES	3,000.00	3,000.00	3,000.00	2,500.00	.00	.00
62951	517300	AUTO SUPPL	18,200.00	25,000.00	22,000.00	20,000.00	.00	.00
62951	520100	PTGE/PHNE	3,300.00	3,060.00	3,200.00	3,000.00	.00	.00
62951	520200	UTILITIES	12,000.00	12,000.00	12,000.00	12,000.00	.00	.00
62951	527500	CONTR SVC	148,692.00	141,037.00	145,000.00	140,000.00	.00	.00
62951	528100	M/R-BLDGS	1,000.00	2,000.00	2,000.00	2,000.00	.00	.00
62951	528200	M/R-EQMT	10,000.00	12,773.00	12,000.00	10,000.00	.00	.00
62951	528300	M/R-VEH	10,000.00	12,650.00	12,650.00	10,000.00	.00	.00
62951	530300	SITE IMP	1,000.00	1,000.00	1,500.00	1,000.00	.00	.00
62951	578400	DISPOSAL	130,000.00	127,350.00	127,000.00	120,000.00	.00	.00
TOTAL COLLECTIONS			337,192.00	339,870.00	340,350.00	320,500.00	.00	.00
TOTAL SANITARY LANDFILL FUND			337,192.00	339,870.00	340,350.00	320,500.00	.00	.00
		TOTAL REVENUE	.00	.00	.00	.00	.00	.00
		TOTAL EXPENSE	337,192.00	339,870.00	340,350.00	320,500.00	.00	.00
		GRAND TOTAL	337,192.00	339,870.00	340,350.00	320,500.00	.00	.00

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Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Sanitary Landfill Fund Collections 62951

Account Number	Description	Justification
62951 - 517100	Supplies	Toilet Supplies, Paper Towels, and Other Needed Supplies for Sites
		FY 2011/2012: $4147 FY 2012/2013: $2622 Current: $991
		Total Projected Costs for FY 2014/2015: $3,000
62951 - 517300	Automotive Supplies	Fuels and Lubricants for Roll Off Trucks
		FY 2011/2012: $20,145 FY 2012/2013: $17,864 Current: $8,546
		Total Projected Costs for FY 2014/2015: $25,000
62951 - 520100	Postage/Telephone	Phone Bills for Drop Off Sites
		US Cellular $110/month: $1,320
		State Telephone Network for 6 Convenience Sites $145/month $1,740
		FY 2011/2012: $3002 FY 2012/2013: $3,095 Current: $2419
		Total Projected Costs for FY 2014/2015: $3,200
62951 - 520200	Utilities	Electric Bills for Drop Off Sites
		FY 2011/2012: $12,371 FY 2012/2013: $12,089 Current: $9553
		Total Projected Costs for FY 2014/2015: $12,000
62951 - 527500	Contracted Services	Pay Site Contractors and Mowing Contract
		6 Convenience Sites @ $1,854.67/month: $133,537
		Disposal Contract for Electronic Devices: $6,000
		Total Projected Costs for FY 2014/2015: $145,000

Greene County Budget Justification Sheet

Fiscal Year 2014/2015

Sanitary Landfill Fund Collections 62951

Account Number	Description	Justification
62951 - 528100	Maintenance/Reapir	Cost to Repair Buildings at Convenience Sites. Some Buildings In Need of
	Buildings	Major Work
		FY 2011/2012: $792 FY 2012/2013: $86 Current: $787
		Total Projected Costs for FY 2014/2015: $2,000
62951 - 528200	Maintenance/Repair	Repair of Containers and Compacters. Some Containers Need Major
	Equipment	Work or Replacement.
		FY 2011/2012: $8739 FY 2012/2013: $8550 Current: $2885
		Total Projected Costs for FY 2014/2015: $12,000
62951 - 528300	Maintenance/Repair	Repairs to Roll Off Truck. Truck is 10 Years Old, 319,800 Miles
	Vehicles	Normal Replacement is 10 Years
		FY 2011/2012: $6579 FY 2012/2013: $9838 Current: $7674
		Total Projected Costs for FY 2014/2015: $12,650
62951 - 530300	Site Improvements	Stone for Driveways
		FY 2011/2012: $724 FY 2012/2013: $ Current: $200
		Total Projected Costs for FY 2014/2015: $1,500
62951 - 578400	Disposal Fees	Fees to Waste Industries for Disposal of MSW From Greene County
		@ $42.00 Per Ton. Price to Remain Same for FY 2014/2015
		FY 2011/2012: $112,815 FY 2012/2013: $115,066 Current: $89,417
		Total Projected Costs for FY 2014/2015: $127,000

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

SANITARY LANDFILL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
62952	CLOSURE							
62952	527500	CONTR SVC	5,000.00	5,000.00	5,000.00	5,000.00	.00	.00
TOTAL CLOSURE			5,000.00	5,000.00	5,000.00	5,000.00	.00	.00
TOTAL SANITARY LANDFILL FUND			5,000.00	5,000.00	5,000.00	5,000.00	.00	.00
		TOTAL REVENUE	.00	.00	.00	.00	.00	.00
		TOTAL EXPENSE	5,000.00	5,000.00	5,000.00	5,000.00	.00	.00
		GRAND TOTAL	5,000.00	5,000.00	5,000.00	5,000.00	.00	.00

** END OF REPORT - Generated by Lisa Johnson **

Greene County Budget Justification Sheet

Fiscal Year 2014/2015

Sanitary Landfill Fund Closure 62952

Account Number	Description	Justification
62952 - 527500	Contracted Services	Miscellaneous Professional Services Related to Landfill Closure Costs
		FY 2011/2012: $3799 FY 2012/2013: $3,799 Current: $0
		Total Projected Costs for FY 2014/2015: $5,000

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

SANITARY LANDFILL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
62953	SCRAP TIRE							
62953	527500	CONTR SVC	20,000.00	20,000.00	20,000.00	20,000.00	.00	.00
TOTAL SCRAP TIRE			20,000.00	20,000.00	20,000.00	20,000.00	.00	.00
TOTAL SANITARY LANDFILL FUND			20,000.00	20,000.00	20,000.00	20,000.00	.00	.00
		TOTAL REVENUE	.00	.00	.00	.00	.00	.00
		TOTAL EXPENSE	20,000.00	20,000.00	20,000.00	20,000.00	.00	.00
		GRAND TOTAL	20,000.00	20,000.00	20,000.00	20,000.00	.00	.00

** END OF REPORT - Generated by Lisa Johnson **

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Sanitary Landfill Fund Scrap Tire 62953

Account Number	Description	Justification
62953 - 527500	Contracted Services	Pay Scrap Tire Disposal Contract. Reimbursed From State Scrap Tire Fund
		FY 2011/2012: $19,435 FY 2012/2013: $17,604 Current: $20,861
		Total Projected Costs for FY 2014/2015: $20,000

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

SANITARY LANDFILL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
62954	WHITE GOODS							
62954	517100	SUPPLIES	1,000.00	500.00	500.00	500.00	.00	.00
62954	517300	AUTO SUPPL	1,000.00	1,000.00	1,000.00	750.00	.00	.00
62954	527500	CONTR SVC	3,000.00	2,000.00	2,000.00	1,500.00	.00	.00
TOTAL WHITE GOODS			5,000.00	3,500.00	3,500.00	2,750.00	.00	.00
TOTAL SANITARY LANDFILL FUND			5,000.00	3,500.00	3,500.00	2,750.00	.00	.00
		TOTAL REVENUE	.00	.00	.00	.00	.00	.00
		TOTAL EXPENSE	5,000.00	3,500.00	3,500.00	2,750.00	.00	.00
		GRAND TOTAL	5,000.00	3,500.00	3,500.00	2,750.00	.00	.00

** END OF REPORT - Generated by Lisa Johnson **

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Sanitary Landfill Fund White Goods 62954

Account Number	Description	Justification
62954 - 517100	Supplies	Purchase PPE (Gloves, Safety Glasses), Other Supplies Need to Dispose of
		White Goods
		FY 2011/2012: $1636 FY 2012/2013: $480 Current: $133
		Total Projected Costs for FY 2014/2015: $500
62954 - 517300	Automotive Supplies	Fuels and Lubricants
		FY 2011/2012: $398 FY 2012/2013: $0 Current: $458
		Total Projected Costs for FY 2014/2015: $1,000
62954 - 527500	Contracted Services	To Pay Contractor to Haul White Goods
		FY 2011/2012: $1112 FY 2012/2013: $280 Current: $300
		Total Projected Costs for FY 2014/2015: $2,000

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

TRANSPORTATION SYSTEM			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
65132	TRANSPORTATION REVENUES							
65132	432117	GAS TAX	-6,863.00	.00	-6,300.00	.00	.00	.00
65132	432500	INTEREST	-26.00	-30.00	-30.00	-30.00	.00	.00
65132	433103	GS TX REF	-3,292.00	.00	.00	.00	.00	.00
65132	434509	ADMIN GRAN	-92,000.00	-94,000.00	-94,000.00	-94,000.00	.00	.00
65132	434536	ROAP EDTP	-47,213.00	-51,934.00	-49,000.00	-49,000.00	.00	.00
65132	434537	ROAP RGP	-52,864.00	-62,058.00	-58,000.00	-58,000.00	.00	.00
65132	434538	ROAP EMPL	-8,660.00	-7,346.00	-6,000.00	-6,000.00	.00	.00
65132	434802	ACCESS	-33,940.00	-33,123.00	-33,000.00	-33,000.00	.00	.00
65132	434803	MEDICAID	-160,519.00	-125,000.00	-152,000.00	-152,000.00	.00	.00
65132	434804	DSS WRK FR	-32,700.00	-15,600.00	-12,000.00	-12,000.00	.00	.00
65132	434810	ECU FARE	-149.00	.00	-50.00	-50.00	.00	.00
65132	434811	GCBOE-WIA	.00	-2,000.00	-1,000.00	-1,000.00	.00	.00
65132	439800	FB APPROP	-28,038.00	.00	.00	.00	.00	.00
TOTAL TRANSPORTATION REVENUE			-466,264.00	-391,091.00	-411,380.00	-405,080.00	.00	.00
TOTAL TRANSPORTATION SYSTEM			-466,264.00	-391,091.00	-411,380.00	-405,080.00	.00	.00
		TOTAL REVENUE	-466,264.00	-391,091.00	-411,380.00	-405,080.00	.00	.00
		TOTAL EXPENSE	.00	.00	.00	.00	.00	.00
		GRAND TOTAL	-466,264.00	-391,091.00	-411,380.00	-405,080.00	.00	.00

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PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

TRANSPORTATION SYSTEM			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
65531	TRANSPORTATION EXPENDITURES							
65531	510100	SALARIES	191,471.00	150,980.00	134,193.00	112,636.00	.00	.00
65531	510200	P/T SALARY	39,363.00	42,000.00	82,410.00	82,410.00	.00	.00
65531	513000	MEDICARE	3,361.00	2,799.00	3,141.00	2,829.00	.00	.00
65531	513100	FICA	9,734.00	11,965.00	13,429.00	12,093.00	.00	.00
65531	513200	RETIREMENT	13,441.00	10,675.00	9,487.00	7,964.00	.00	.00
65531	513300	INSURANCE	58,422.00	38,400.00	32,000.00	32,000.00	.00	.00
65531	517100	SUPPLIES	5,000.00	3,000.00	3,000.00	3,000.00	.00	.00
65531	517300	FUEL	74,155.00	63,498.00	63,645.00	63,645.00	.00	.00
65531	519200	TRAING EXP	1,000.00	250.00	1,000.00	1,000.00	.00	.00
65531	519311	TRAVEL	2,000.00	900.00	900.00	900.00	.00	.00
65531	519312	TRAV SUB	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00
65531	520100	PTGE	200.00	100.00	75.00	75.00	.00	.00
65531	520190	DR/ALTEST	300.00	300.00	432.00	432.00	.00	.00
65531	520200	UTILITIES	2,500.00	2,500.00	2,500.00	2,500.00	.00	.00
65531	520321	TELE	2,500.00	2,500.00	2,500.00	2,500.00	.00	.00
65531	520355	M/R-COM	2,000.00	1,500.00	2,000.00	2,000.00	.00	.00
65531	520370	GEN AD	1,500.00	200.00	200.00	200.00	.00	.00
65531	520372	PROMOTION	3,500.00	2,000.00	2,020.00	2,020.00	.00	.00
65531	520381	COM SVC	6,350.00	6,555.00	6,555.00	6,555.00	.00	.00
65531	520391	LEGAL AD	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00

PROJECTION: 2015 2014/2015 budget FOR PERIOD 99

TRANSPORTATION SYSTEM			2013 REVISED BUD	2014 REVISED BUD	2015 REQUEST	2015 RECOMMEND1	2015 RECOMMEND2	2015 APPROVED
65531	521500	PRINTING	500.00	.00	.00	.00	.00	.00
65531	524200	BUILD RENT	600.00	542.00	700.00	700.00	.00	.00
65531	527500	M/R-BLDG	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
65531	528100	M/R-VEHICL	20,000.00	31,222.00	30,000.00	30,000.00	.00	.00
65531	529600	INS-VEHICL	10,240.00	10,240.00	12,228.00	12,228.00	.00	.00
65531	541400	REP ROAP	9,162.00	.00	.00	.00	.00	.00
65531	541481	IND COSTS	4,065.00	4,065.00	4,065.00	4,065.00	.00	.00
65531	541490	DUES	400.00	400.00	400.00	400.00	.00	.00
65531	581115	CONTINGENC	.00	.00	.00	18,428.00	.00	.00
TOTAL TRANSPORTATION EXPENDI			466,264.00	391,091.00	411,380.00	405,080.00	.00	.00
TOTAL TRANSPORTATION SYSTEM			466,264.00	391,091.00	411,380.00	405,080.00	.00	.00
		TOTAL REVENUE	.00	.00	.00	.00	.00	.00
		TOTAL EXPENSE	466,264.00	391,091.00	411,380.00	405,080.00	.00	.00
		GRAND TOTAL	466,264.00	391,091.00	411,380.00	405,080.00	.00	.00

** END OF REPORT - Generated by Lisa Johnson **

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Transporation 65531

Account Number	Description	Justification
65531 - 510100	Salaries	Salary of Dispatcher/Scheduler (Hired 7/16/2002) $25,675
		Salary of Transportation Director $42,103
		Salary of Driver – Position Currently Vacant
		Salary of Driver (Hired 01/01/2005) $23,393
		Salary of Administrative Assistant (Hired 03/01/2010) $21,465
		Total Requested Salaries for FY 2014/2015: $112,636
65531 - 510200	Part-Time Salaries	3 Part –Time Drivers x 984 hours @ $10.25/hour: $30,258
		4 Part-Time Drivers x 984 hours @ $9.50/hour: $37,392
		Proposed New Part-Time Driver/Scheduler/Dispatcher x 984 hours
		@ $15.00 hour: $14,760
		Total Requested Salaries for FY 2014/2015: $82,410
65531 – 513000	Medicare	1.45% of Total Salaries: $195,046 x .0145 = $2,829
65531 - 513100	FICA	6.2 of Total Salaries: $195,046 x .062 = $12,093
65531 - 513200	Retirement	7.07% of Full Time Salaries: $112,636 x .0707 = $7,964
65531 - 513300	Employee Insurance	Health Insurance for 4 Employees ($683.60/month and $8204/year)
		4 x $653.60 x 12 months = $31,373
		Life Insurance for 5 Employees ($30/year) $150
		Total Projected Costs for FY 2014/2015: $32,000

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Transportation 65531

Account Number	Description	Justification
65531 - 517100	Supplies	General Office Supplies for Transportation Staff and Office
		FY 2011/2012: $1127 FY 2012/2013: $2384 Current: $962
		Total Projected Costs for FY 2014/2015: $3,000
65531 - 517300	Vehicle Fuel	Fuel Costs for Transportation Department
		FY 2011/2012: $55,201 FY 2012/2013: $57,780 Current: $36,894
		Current Monthly Average: $3,689
		Total Projected Costs for FY 2014/2015: $63,645
65531 - 519200	Training Expense	Registration for Transportation Training Conference: $1000
65531 - 520100	Postage	Postage Costs for Transportation Department: $75
65531 - 520190	Drug/Alcohol Testing	Drug and Alcohol Tests Required for Drivers: $432
65531 - 520200	Utilities	Duke Energy Progress (Average $90/month) $1080
		Town of Snow Hill (Average $55/month) $660
		Piedmont Natural Gas (Average $43/month) $516
		Total Projected Costs for FY 2014/2015: $2500

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Transportation 65531

Account Number	Description	Justification
65531 - 520321	Telephone	US Cellular $36/month $432
		State Telephone Network $100/month $1200
		Century Link $71/month $852
		Total Projected Costs for FY 2014/2015: $2,500
65531 - 520355	Maintenance/Repair	Maintenance and Repair for Computers and Radios
	Computer/Radios	Transportation Share of E-Mail and Web Hosting $90/month $1080
		Intercomp System Annual Maintenance: $180
		FY 2011/2012: $1073 FY 2012/2013: $1197 Current: $1327
		Total Projected Costs for FY 2014/2015: $2,000
65531 - 520370	General Advertising	General Advertising Costs for Transportation Department: $200
65531 - 520372	Promotional Items	Miscellaneous Promotions – 2% Grant Required. Chamber of Commerce,
		Sweet Potato Festival, Greene Central Athletics, Etc.
		Total Projected Cost for FY 2014/2015: $2,020
65531 - 520381	Computer Program Service	Maintenance and Support Fee for CTS Software – July 1, 2014 through
		June 30, 2015: $6,555
65531 - 520391	Legal Advertising	Legal Newspaper Ads for Transportation Department: $1,500

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Transportation 65531

Account Number	Description	Justification
65531 - 524200	Equipment Rent	Lease of COECO Copier $41/month: $492
		Miscellaneous Copier Costs: $50
		Total Projected Costs for FY 2014/2015: $700
65531 - 527500	Maintenance/Repair	General Maintenance and Repairs of Building
	Buildings	FY 2011/2012: $3568 FY 2012/2013: $1000 Current: $782
		Total Projected Costs for FY 2014/2015: $1,000
65531 - 528100	Maintenance/Repair	General Maintenance and Repair of Vehicles
	Vehicles	2006 Ford 14 Passenger Van 154,157 miles Good Replace 2016
		2010 Ford W/C Lift 107,932 miles Good Condition Replace 2016
		2010 Ford 14 Passenger Van 95,025 miles Good Condition
		2005 Dodge Minivan 149,123 miles Good Condition Replace 2016
		2011 Ford W/C Lift 67,131 miles Good Condition
		2011 Ford W/C Lift 87,332 miles Good Condition
		2011 Ford W/C Lift 68,935 miles Good Condition
		2011 Ford W/C Lift 87,500 miles Good Condition
		FY 2011/2012: $22,473 FY 2012/2013: $15,364 Current: $19,642
		Total Projected Costs for FY 2014/2015: $30,000
65531 - 530100	Insurance - Vehicles	Vehicle Insurance for 2014/2015: $12,288

Greene County Budget Justification Sheet
Fiscal Year 2014/2015
Transportation 65531

Account Number	Description	Justification
65531 - 541481	Indirect Costs	Transfer Indirect Costs: $4,065
65531 - 541490	Dues/Subscriptions	NCTPA Membership Dues: $400