

FY 2016-17 Budget Changes					
Department	Description	Effect on Expenditures	Effect on Revenues	Explanation	Account
	General Fund Proposed Budget	\$ 233,106,684	\$ 233,106,684		
School - CCS - Regular Instructional	Funds Provided to Match State Salary Increase	(1,712,088)		Transfer from CCS Regular Instructional Services	00197110-970111
School - CCS - Regular Instructional	Funds for Teachers Supplements at 5%	553,124		Transfer From Contingency - Unallocated	00197110-970111
Contingency - CCS	Transfer Funds from Current Expense to Contingency until State adopts Budget	1,712,088		Transfer from CCS Regular Instructional Services	00191910-9660
Contingency - Unallocated	Transfer Funds to cover teachers supplement	(553,124)		Transfer From Contingency - Unallocated	00191910-9660
Schools - KCS - Regular Instructional	Funds Provided to Match State Salary Increase	(52,000)		Transfer from KCS Regular Instructional Services	00197130-970111
Contingency - KCS	Funds Provided to Match State Salary Increase	52,000		Transfer from KCS Regular Instructional Services	00191910-9660
Contingency - Unallocated	Funds for KCS for State Salary Match from Contingency unallocated	(47,000)		Transfer funds within contingency from unallocated to KCS - Regular Instructional	00191910-9660
Contingency - KCS	Funds Provided to Match State Salary Increase	47,000		Transfer funds within contingency from unallocated to KCS - Regular Instructional	00191910-9660
EMS	Community Paramedic Program		10,000	Increase in funding from Northeast	00162730-6805-CMCCP
Facility Services	Remove 1 Custodian position	(25,991)		Error adding extra custodian position	00191953-9101
Planning and Development	Moving 911 Address Coordinator Position	(61,019)		Moving Address Coordinator costs to 911 fund	00193230-9101
Planning and Development	Moving 911 Address Coordinator Position	(3,693)		Moving Address Coordinator costs to 911 fund	00193230-9201
Planning and Development	Moving 911 Address Coordinator Position	(864)		Moving Address Coordinator costs to 911 fund	00193230-9202
Planning and Development	Moving 911 Address Coordinator Position	(7,755)		Moving Address Coordinator costs to 911 fund	00193230-9205
Planning and Development	Moving 911 Address Coordinator Position	(23)		Moving Address Coordinator costs to 911 fund	00193230-9206
Planning and Development	Moving 911 Address Coordinator Position	(4,424)		Moving Address Coordinator costs to 911 fund	00193230-9210
Planning and Development	Moving 911 Address Coordinator Position	(3,051)		Moving Address Coordinator costs to 911 fund	00193230-9325
Planning and Development	Moving 911 Address Coordinator Position	(68)		Moving Address Coordinator costs to 911 fund	00193230-9230
Planning and Development	Moving 911 Address Coordinator Position	(756)		Moving Address Coordinator costs to 911 fund	00193230-9420
Planning and Development	Moving 911 Address Coordinator Position	(1,068)		Moving Address Coordinator costs to 911 fund	00193230-9640
Planning and Development	Moving 911 Address Coordinator Position		(81,041)	Contribution from Special Revenue	00163230-6915
BOC	NCACC Dues	295		Dues for NCACC increased costs	00191110-9630
Child Welfare	Temp Positions	35,712		Extra 2 months of temps for 3 employees	00195630-9110-TEMP
Elections	Elections Conference	(3,725)		BOE Conference	00191510-9610
RCCC	Reduce Current Expense/Capital Request in wrong account	(137,871)		Repairs to West Avenue Cosmetology Facility	00197140-9719
RCCC	Increase Capital for Repair to Cosmetology Facility	120,000		Repairs to West Avenue Cosmetology Facility	00197240-9719
Non-departmental	Salary Study	86,057		Salary study adjustments	00191910-9109
After presented to BOC at May 24th Budget Workshop					
Other Public Safety	Boys and Girls Club		(106,000)	Breakout funding for JCPC	00162910-6241
Other Public Safety	Rowan County Youth Service Bureau		(3,884)	Breakout funding for JCPC	00162910-6243
Other Public Safety	Teen Court/Resolve Program		3,684	Breakout funding for JCPC	00162910-6267
Other Public Safety	JCPC-Unallocated		61,200	Breakout funding for JCPC	00162910-6222-UNAL
Other Public Safety	Ketchmore Kids		45,000	Breakout funding for JCPC	00162910-6247
Other Public Safety	Teen Court/Resolve Program	3,684		Breakout funding for JCPC	00192910-9344
Other Public Safety	Boys and Girls Club	(106,000)		Breakout funding for JCPC	00192910-974902
Other Public Safety	Rowan County Youth Service Bureau	(3,884)		Breakout funding for JCPC	00192910-974904
Other Public Safety	JCPC-Unallocated	61,200		Breakout funding for JCPC	00192910-9713-UNAL
Other Public Safety	Ketchmore Kids	45,000		Breakout funding for JCPC	00192910-974905
Fire Department	Tools and Equipment	74,350		Initial Equipment Cost	00192715-9330
Fire Department	Office Equipment	2,000		Initial Equipment Cost	00192715-9331
Fire Department	Minor Technology	6,000		Initial Equipment Cost	00192715-9342
Fire Department	Truck Maintenance	11,150		Initial Vehicle Cost	00191955-9863

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Department	Description	Effect on Expenditures	Effect on Revenues	Explanation	Account
Fire Department	Vehicle	44,000		Initial Vehicle Cost	00191955-9863
Fire Department	Office Supplies	300		Recurring Operating Cost	00192715-9301
Fire Department	Uniforms	1,750		Recurring Operating Cost	00192715-9340
Fire Department	Fuel	1,500		Recurring Operating Cost	00192715-9346
Fire Department	Phones	1,944		Recurring Operating Cost	00192715-9420
Fire Department	Purchased Services	250		Recurring Operating Cost	00192715-9445
Fire Department	Truck Maintenance	500		Recurring Operating Cost	00192715-9520
Fire Department	Equipment Maintenance	300		Recurring Operating Cost	00192715-9560
Fire Department	Dues	256		Recurring Operating Cost	00192715-9630
Fire Department	Salaries	75,764		4 Full Time and 640 part time hours (Auxiliary)	00192715-9101/9114
Fire Department	Social Security	4,694		4 Full Time and 640 part time hours (Auxiliary)	00192715-9201
Fire Department	Medicare	1,098		4 Full Time and 640 part time hours (Auxiliary)	00192715-9202
Fire Department	Retirement	4,801		4 Full Time and 640 part time hours (Auxiliary)	00192715-9210
Fire Department	401K	3,562		4 Full Time and 640 part time hours (Auxiliary)	00192715-9235
Fire Department	Insurance	15,508		4 Full Time and 640 part time hours (Auxiliary)	00192715-9205
Fire Department	Vision	42		4 Full Time and 640 part time hours (Auxiliary)	00192715-9206
Fire Department	Workers Compensation	2,506		4 Full Time and 640 part time hours (Auxiliary)	00192715-9230
Fire Department	Insurance and Bonds	1,325		4 Full Time and 640 part time hours (Auxiliary)	00192715-9640
Economic Development	Salaries	257,906		4 Full Time EDC Employees	00193310-9101
Economic Development	Social Security	15,990		4 Full Time EDC Employees	00193310-9201
Economic Development	Medicare	3,740		4 Full Time EDC Employees	00193310-9202
Economic Development	Retirement	18,698		4 Full Time EDC Employees	00193310-9210
Economic Development	401K	12,895		4 Full Time EDC Employees	00193310-9235
Economic Development	Insurance	31,020		4 Full Time EDC Employees	00193310-9205
Economic Development	Vision	84		4 Full Time EDC Employees	00193310-9206
Economic Development	Workers Compensation	284		4 Full Time EDC Employees	00193310-9230
Other Economic and Physical Development	Economic Development Corporation		340,617	4 Full Time EDC Employees	00163310-6647
Cabarrus Health Alliance	School Nurse	(152,232)		Keying error with benefits and positions	00195910-9705-NURSE
Cabarrus Health Alliance	School Nurse	66,062		Keying error with benefits and positions	00195910-9705-NURSE
Cabarrus Health Alliance	Public Health Authority-Env. Inspector	16,583		Keying error with benefits and positions	00195910-9705
Cabarrus Health Alliance	Public Health Authority-Aid to Counties	49,568		Keying error with benefits and positions	00195910-9705
Cabarrus Health Alliance	Public Health Authority-Comm. Disease	20,019		Keying error with benefits and positions	00195910-9705
Animal Shelter	Auxiliary Employee	28,080		Missed during budget conferences	00192145-9114
RCCC	Bonus Pay in FY2016	(5,450)		Transfer to contingency: hold for FY17 state salary match	00197140-9719
Fire Department	Salaries and Benefits for new positions	5,616		COLA plus salary study effects to position with benefits	00192715-9101
Public Safety Training Center	Planning/Design	15,000		Additional funding to include feasibility study for Public Safety Academy at Concord High School	00191960-9708
Cabarrus County Schools	School Counselors	37,800		Additional month of employment for HS Counselors	00197110-970111
Kannapolis City Schools	School Counselors	4,834		Additional month of employment for HS Counselors	00197130-970111
Non-Departmental	Decrease to unallocated contingency	(402,277)		Decrease to unallocated contingency	00191910-9660
	Total Fund Changes	269,576	269,576		
	New Fund Total	233,376,260	233,376,260		
	Revenue over/(under) expenses		-		
	Original Total Proposed				
	New Total Proposed Budget	233,376,260	233,376,260		