

CLEVELAND COUNTY, NORTH CAROLINA  
 2008-2009 BUDGET WORK PAPERS  
 PRIMARY GOVERNMENT SERVICES: EXPENDITURES PER DEPARTMENT

-- SORTED BY DEPARTMENT NUMBER --

DEPT	DEPARTMENT NAME	CURR. YEAR BEG. BUDGET	NEXT YEAR RECOMMEND	DIFFERENCE	% CHANGE
411	COMMISSIONERS (GOVERNING BODY)	409,694	445,454	35,760	8.73%
412	COUNTY MANAGER'S OFFICE	421,762	439,164	17,402	4.13%
413	FINANCE / PURCHASING	573,856	598,918	25,062	4.37%
415	PROPERTY TAXES	1,228,674	1,325,939	97,265	7.92%
416	LEGAL / COUNTY ATTORNEY	64,200	64,200	-	0.00%
418	ELECTIONS	296,649	338,703	42,054	14.18%
419	REGISTER OF DEEDS' OFFICE	353,204	356,206	3,002	0.85%
421	INFORMATION TECHNOLOGY	432,316	463,770	31,454	7.28%
423	HUMAN RESOURCES	330,927	347,865	16,938	5.12%
426	FACILITIES MAINTENANCE	1,398,889	1,420,023	21,134	1.51%
428	MUNICIPAL ELECTIONS	86,046	-	(86,046)	-100.00%
430	MUNICIPAL GRANTS	147,048	147,048	-	0.00%
433	GRANT - J.C.P.C. ADMINISTRATION	300	300	-	0.00%
440	SCHOOL RESOURCE OFFICERS	258,770	272,706	13,936	5.39%
441	SHERIFF'S OFFICE	5,248,261	5,571,124	322,863	6.15%
444	DETENTION CENTER	2,212,896	2,344,026	131,130	5.93%
445	EMERGENCY MANAGEMENT	259,146	271,461	12,315	4.75%
446	EMERGENCY MEDICAL SERVICES	4,789,790	5,075,877	286,087	5.97%
447	VOLUNTEER RESCUE	97,920	78,900	(19,020)	-19.42%
448	E911 COMMUNICATIONS	730,691	883,291	152,600	20.88%
449	ELECTRONIC MAINTENANCE	326,893	394,381	67,488	20.65%
450	INSPECTIONS	381,552	407,542	25,990	6.81%
451	CORONER	93,601	89,597	(4,004)	-4.28%
453	HAZARDOUS MATERIALS	20,515	20,865	350	1.71%
491	PLANNING & ZONING	245,961	314,365	68,404	27.81%
492-a	ECONOMIC DEVELOPMENT (CHAMBER)	221,796	242,000	20,204	9.11%
492-b	TOURISM PROMOTION	80,000	100,000	20,000	25.00%
492-c	ECONOMIC DEVELOPMENT INCENTIVES	318,775	234,398	(84,377)	-26.47%
495	COOPERATIVE EXTENSION	294,640	302,841	8,201	2.78%
496	FORESTRY (60% STATE/40% COUNTY)	51,889	57,636	5,747	11.08%

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497	TRANSPORTATION ADMIN. OF CLEV. CTY.	39,464	39,464	-	0.00%
498	SOIL CONSERVATION	84,454	90,640	6,186	7.32%
560	PATHWAYS (MENTAL HEALTH)	891,738	891,758	20	0.00%
591	VETERANS' SERVICE OFFICER	51,515	67,402	15,887	30.84%
600-a	CLEVELAND COUNTY SCHOOLS (C.C.S.)	11,908,213	12,408,213	500,000	4.20%
604	CLEVELAND COMMUNITY COLLEGE	1,140,129	1,290,129	150,000	13.16%
611	LIBRARIES	964,823	995,143	30,320	3.14%
612	BROAD RIVER GREENWAY	49,700	56,810	7,110	14.31%
613	COMMUNITIES IN SCHOOLS	58,500	58,500	-	0.00%
614	OLD COURTHOUSE (MUSEUM)	30,000	30,000	-	0.00%
617	COUNCIL ON AGING (SENIOR CENTER)	138,648	140,035	1,387	1.00%
800	DEBT SERVICE (NO LGC APPROVAL)	87,765	87,765	-	0.00%
981	TRANSFERS OUT TO OTHER FUNDS	18,854,393	17,970,697	(883,696)	-4.69%
998	EMERGENCY & CONTINGENCY	850,000	850,000	-	0.00%
	<b>SUBTOTAL 1</b>	<u>56,526,003</u>	<u>57,585,156</u>	<u>1,059,153</u>	<u>1.87%</u>
<b>FUNDED ENTIRELY BY OUTSIDE SOURCES:</b>					
432	GRANTS--THIRD PARTY (e.g. H.C.C.B.G.)	973,542	834,075	(139,467)	-14.33%
437	GRANTS--PUBLIC SAFETY	3,000	-	(3,000)	-100.00%
439	GRANT--CRIMINAL JUSTICE PARTNERSHIP	99,623	103,518	3,895	3.91%
442	FORFEITED PROPERTY--FEDERAL	87,683	142,400	54,717	62.40%
443	FORFEITED PROPERTY--STATE	81,840	81,840	-	0.00%
600-b	C.C.S.--CAPITAL RESERVE	1,400,000	1,400,000	-	0.00%
619	R.O.D.--TECHNOLOGY IMPROVEMENTS	22,400	22,400	-	0.00%
	<b>SUBTOTAL 2</b>	<u>2,668,088</u>	<u>2,584,233</u>	<u>(83,855)</u>	<u>-3.14%</u>
	<b>TOTAL</b>	<u>59,194,091</u>	<u>60,169,389</u>	<u>975,298</u>	<u>1.65%</u>
--->	REVENUES OVER (UNDER) EXPENDITURES	-	-	-	-