

CLEVELAND COUNTY, NORTH CAROLINA
2009-2010 BUDGET WORK PAPERS
PRIMARY GOVERNMENT SERVICES: EXPENDITURES PER DEPARTMENT

-- SORTED BY DEPARTMENT NUMBER --

DEPT	DEPARTMENT NAME	PG	CURR. YEAR BEG. BUDGET	NEXT YEAR REQUEST	DIFFERENCE	% CHANGE	NEXT YEAR RECOMMEND	DIFFERENCE	% CHANGE
411	COMMISSIONERS (GOVERNING BODY)	2	445,454	447,549	2,095	0.47%	427,549	(17,905)	-4.02%
412	COUNTY MANAGER'S OFFICE	5	439,164	446,137	6,973	1.59%	446,137	6,973	1.59%
413	FINANCE / PURCHASING	7	598,918	611,550	12,632	2.11%	611,550	12,632	2.11%
415	PROPERTY TAXES	10	1,325,939	1,414,813	88,874	6.70%	1,412,053	86,114	6.49%
416	LEGAL / COUNTY ATTORNEY	14	64,200	64,200	-	0.00%	64,200	-	0.00%
418	ELECTIONS	15	338,703	446,120	107,417	31.71%	365,273	26,570	7.84%
419	REGISTER OF DEEDS' OFFICE	18	356,206	362,564	6,358	1.78%	362,564	6,358	1.78%
421	INFORMATION TECHNOLOGY	20	463,770	484,545	20,775	4.48%	479,025	15,255	3.29%
423	HUMAN RESOURCES	23	347,865	349,108	1,243	0.36%	349,108	1,243	0.36%
426	FACILITIES MAINTENANCE	26	1,420,023	1,435,200	15,177	1.07%	1,428,351	8,328	0.59%
428	MUNICIPAL ELECTIONS	29	-	173,434	173,434	100.00%	173,434	173,434	100.00%
430	MUNICIPAL GRANTS	32	147,048	159,757	12,709	8.64%	147,048	-	0.00%
433	GRANT - J.C.P.C. ADMINISTRATION	34	300	2,550	2,250	750.00%	2,550	2,250	750.00%
440	SCHOOL RESOURCE OFFICERS	38	272,706	277,149	4,443	1.63%	277,149	4,443	1.63%
441	SHERIFF'S OFFICE	40	5,571,124	5,639,176	68,052	1.22%	5,639,881	68,757	1.23%
444	DETENTION CENTER	52	2,344,026	2,411,907	67,881	2.90%	2,384,716	40,690	1.74%
445	EMERGENCY MANAGEMENT	56	271,461	278,057	6,596	2.43%	275,557	4,096	1.51%
446	EMERGENCY MEDICAL SERVICES	59	5,075,877	5,495,137	419,260	8.26%	5,333,565	257,688	5.08%
447	VOLUNTEER RESCUE	68	78,900	151,530	72,630	92.05%	151,530	72,630	92.05%
448	E911 COMMUNICATIONS	70	883,291	950,926	67,635	7.66%	950,926	67,635	7.66%
449	ELECTRONIC MAINTENANCE	73	394,381	373,608	(20,773)	-5.27%	393,108	(1,273)	-0.32%
450	INSPECTIONS	77	407,542	410,700	3,158	0.77%	410,700	3,158	0.77%
451	CORONER	80	89,597	90,347	750	0.84%	90,347	750	0.84%
453	HAZARDOUS MATERIALS	82	20,865	20,855	(10)	-0.05%	20,855	(10)	-0.05%
491	PLANNING & ZONING	84	314,365	314,085	(280)	-0.09%	314,085	(280)	-0.09%
492-a	ECONOMIC DEVELOPMENT (CHAMBER)	87	242,000	242,000	-	0.00%	242,000	-	0.00%
492-b	TOURISM PROMOTION	87	100,000	100,000	-	0.00%	90,000	(10,000)	-10.00%
492-c	ECONOMIC DEVELOPMENT INCENTIVES	87	234,398	185,382	(49,016)	-20.91%	185,382	(49,016)	-20.91%
495	COOPERATIVE EXTENSION	88	302,841	294,475	(8,366)	-2.76%	294,475	(8,366)	-2.76%
496	FORESTRY (60% STATE/40% COUNTY)	91	57,636	66,932	9,296	16.13%	66,932	9,296	16.13%

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497	TRANSPORTATION ADMIN. OF CLEV. CTY.	92	39,464	39,464	-	0.00%	39,464	-	0.00%
498	SOIL CONSERVATION	93	90,640	87,258	(3,382)	-3.73%	88,688	(1,952)	-2.15%
560	PATHWAYS (MENTAL HEALTH)	95	891,758	891,758	-	0.00%	891,758	-	0.00%
591	VETERANS' SERVICE OFFICER	96	67,402	70,731	3,329	4.94%	70,731	3,329	4.94%
600-a	CLEVELAND COUNTY SCHOOLS (C.C.S.)	98	12,408,213	12,408,213	-	0.00%	12,408,213	-	0.00%
604	CLEVELAND COMMUNITY COLLEGE	99	1,290,129	1,290,129	-	0.00%	1,340,129	50,000	3.88%
611	LIBRARIES	100	995,143	1,089,057	93,914	9.44%	1,015,890	20,747	2.08%
612	BROAD RIVER GREENWAY	104	56,810	72,856	16,046	28.25%	64,356	7,546	13.28%
613	COMMUNITIES IN SCHOOLS	106	58,500	58,500	-	0.00%	58,500	-	0.00%
614	OLD COURTHOUSE (MUSEUM)	107	30,000	30,000	-	0.00%	30,000	-	0.00%
617	COUNCIL ON AGING (SENIOR CENTER)	108	140,035	140,035	-	0.00%	140,035	-	0.00%
800	DEBT SERVICE (NO LGC APPROVAL)	110	87,765	72,369	(15,396)	-17.54%	72,369	(15,396)	-17.54%
981	TRANSFERS OUT TO OTHER FUNDS	111	17,970,697	14,676,660	(3,294,037)	-18.33%	14,631,557	(3,339,140)	-18.58%
998	EMERGENCY & CONTINGENCY	112	850,000	1,050,000	200,000	23.53%	1,200,000	350,000	41.18%
	SUBTOTAL 1		<u>57,585,156</u>	<u>55,676,823</u>	<u>(1,908,333)</u>	<u>-3.31%</u>	<u>55,441,740</u>	<u>(2,143,416)</u>	<u>-3.72%</u>
FUNDED ENTIRELY BY OUTSIDE SOURCES:									
432	GRANTS--THIRD PARTY (e.g. H.C.C.B.G.)	33	834,075	831,005	(3,070)	-0.37%	831,005	(3,070)	-0.37%
439	GRANT--CRIMINAL JUSTICE PARTNERSHIP	35	103,518	106,340	2,822	2.73%	106,196	2,678	2.59%
442	FORFEITED PROPERTY--FEDERAL	47	142,400	125,421	(16,979)	-11.92%	125,421	(16,979)	-11.92%
443	FORFEITED PROPERTY--STATE	50	81,840	85,840	4,000	4.89%	85,840	4,000	4.89%
600-b	C.C.S.--CAPITAL RESERVE	98	1,400,000	1,400,000	-	0.00%	1,400,000	-	0.00%
619	R.O.D.--TECHNOLOGY IMPROVEMENTS	109	22,400	22,000	(400)	-1.79%	22,000	(400)	-1.79%
	SUBTOTAL 2		<u>2,584,233</u>	<u>2,570,606</u>	<u>(13,627)</u>	<u>-0.53%</u>	<u>2,570,462</u>	<u>(13,771)</u>	<u>-0.53%</u>
	TOTAL		<u><u>60,169,389</u></u>	<u><u>58,247,429</u></u>	<u><u>(1,921,960)</u></u>	<u><u>-3.19%</u></u>	<u><u>58,012,202</u></u>	<u><u>(2,157,187)</u></u>	<u><u>-3.59%</u></u>