

CLEVELAND COUNTY, NORTH CAROLINA  
 2010-2011 BUDGET WORK PAPERS  
 PRIMARY GOVERNMENT SERVICES: EXPENDITURES PER DEPARTMENT

-- SORTED BY DEPARTMENT NUMBER --

DEPT	DEPARTMENT NAME	CURR. YEAR BEG. BUDGET	NEXT YEAR REQUEST	DIFFERENCE	% CHANGE	NEXT YEAR RECOMMEND	DIFFERENCE	% CHANGE
411	COMMISSIONERS (GOVERNING BODY)	427,549	459,975	32,426	7.58%	428,888	1,339	0.31%
412	COUNTY MANAGER'S OFFICE	446,137	470,255	24,118	5.41%	461,467	15,330	3.44%
413	FINANCE / PURCHASING	611,550	626,192	14,642	2.39%	616,426	4,876	0.80%
415	PROPERTY TAX ADMIN.	1,412,053	1,485,513	73,460	5.20%	1,465,475	53,422	3.78%
416	LEGAL / COUNTY ATTORNEY	64,200	64,200	-	0.00%	64,200	-	0.00%
418	ELECTIONS	365,273	411,093	45,820	12.54%	367,230	1,957	0.54%
419	REGISTER OF DEEDS' OFFICE	362,564	370,315	7,751	2.14%	364,882	2,318	0.64%
421	INFORMATION TECHNOLOGY	479,025	492,128	13,103	2.74%	483,578	4,553	0.95%
423	HUMAN RESOURCES	349,108	349,706	598	0.17%	343,940	(5,168)	-1.48%
426	FACILITIES MAINTENANCE	1,428,351	1,435,332	6,981	0.49%	1,427,318	(1,033)	-0.07%
428	MUNICIPAL ELECTIONS	173,434	-	(173,434)	-100.00%	-	(173,434)	-100.00%
430	MUNICIPAL GRANTS	147,048	159,757	12,709	8.64%	147,048	-	0.00%
433	J.C.P.C. GRANT ADMINISTRATION	2,550	2,550	-	0.00%	2,704	154	6.04%
440	SCHOOL RESOURCE OFFICERS	277,149	327,848	50,699	18.29%	322,459	45,310	16.35%
441	SHERIFF'S OFFICE	5,639,881	5,660,635	20,754	0.37%	5,577,386	(62,495)	-1.11%
444	DETENTION CENTER (JAIL)	2,384,716	3,165,991	781,275	32.76%	3,068,155	683,439	28.66%
445	EMERGENCY MANAGEMENT	275,557	293,834	18,277	6.63%	289,046	13,489	4.90%
446	EMERGENCY MEDICAL SERVICES	5,333,565	5,801,832	468,267	8.78%	5,385,427	51,862	0.97%
447	VOLUNTEER RESCUE	151,530	123,825	(27,705)	-18.28%	123,825	(27,705)	-18.28%
448	E911 COMMUNICATIONS	950,926	983,023	32,097	3.38%	954,284	3,358	0.35%
449	ELECTRONIC MAINTENANCE	393,108	398,720	5,612	1.43%	397,161	4,053	1.03%
450	BUILDING INSPECTIONS	410,700	422,377	11,677	2.84%	415,507	4,807	1.17%
451	CORONER	90,347	84,981	(5,366)	-5.94%	84,520	(5,827)	-6.45%
453	HAZARDOUS MATERIALS CONTROL	20,855	20,855	-	0.00%	20,855	-	0.00%
491	PLANNING & ZONING	314,085	320,603	6,518	2.08%	316,039	1,954	0.62%
492-a	ECONOMIC DEVELOPMENT (CHAMBER)	242,000	242,000	-	0.00%	242,000	-	0.00%
492-b	TOURISM PROMOTION	90,000	90,000	-	0.00%	90,000	-	0.00%
492-c	ECONOMIC DEVELOPMENT INCENTIVES	185,382	180,104	(5,278)	-2.85%	205,448	20,066	10.82%

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<b>(continued from previous page)</b>								
495	COOPERATIVE EXTENSION	294,475	306,957	12,482	4.24%	302,533	8,058	2.74%
496	FORESTRY (60% STATE/40% COUNTY)	66,932	68,805	1,873	2.80%	68,805	1,873	2.80%
497	TRANSPORTATION ADMIN. OF CLEV. CTY.	39,464	39,464	-	0.00%	39,464	-	0.00%
498	SOIL CONSERVATION	88,688	92,208	3,520	3.97%	90,533	1,845	2.08%
560	MENTAL HEALTH (PATHWAYS)	891,758	891,758	-	0.00%	891,938	180	0.02%
591	VETERANS' SERVICES	70,731	136,164	65,433	92.51%	93,480	22,749	32.16%
600-a	CLEVELAND COUNTY SCHOOLS (C.C.S.)	12,408,213	12,408,213	-	0.00%	12,408,213	-	0.00%
604	CLEVELAND COMMUNITY COLLEGE	1,340,129	1,450,357	110,228	8.23%	1,415,129	75,000	5.60%
611	LIBRARY SYSTEM	1,015,890	1,116,367	100,477	9.89%	1,088,610	72,720	7.16%
612	BROAD RIVER GREENWAY	64,356	74,300	9,944	15.45%	74,300	9,944	15.45%
613	COMMUNITIES IN SCHOOLS	58,500	58,500	-	0.00%	58,500	-	0.00%
614	HISTORIC COURTHOUSE (MUSEUM)	30,000	30,000	-	0.00%	40,000	10,000	33.33%
617	COUNCIL ON AGING (SENIOR CENTER)	140,035	140,035	-	0.00%	140,035	-	0.00%
800	DEBT SERVICE (NO LGC APPROVAL)	72,369	69,862	(2,507)	-3.46%	69,862	(2,507)	-3.46%
981	TRANSFERS OUT TO OTHER FUNDS	14,631,557	14,724,145	92,588	0.63%	14,254,808	(376,749)	-2.57%
998	EMERGENCY & CONTINGENCY	1,200,000	1,200,000	-	0.00%	1,200,000	-	0.00%
	<b>SUBTOTAL 1</b>	<b>55,441,740</b>	<b>57,250,779</b>	<b>1,809,039</b>	<b>3.26%</b>	<b>55,901,478</b>	<b>459,738</b>	<b>0.83%</b>
<b>FUNDED ENTIRELY BY OUTSIDE SOURCES:</b>								
432	GRANTS--THIRD PARTY (e.g. H.C.C.B.G.)	831,005	823,850	(7,155)	-0.86%	825,192	(5,813)	-0.70%
439	GRANTS--CRIMINAL JUSTICE	106,196	103,939	(2,257)	-2.13%	103,939	(2,257)	-2.13%
442	FORFEITED PROPERTY--FEDERAL	125,421	126,926	1,505	1.20%	126,926	1,505	1.20%
443	FORFEITED PROPERTY--STATE	85,840	81,840	(4,000)	-4.66%	81,840	(4,000)	-4.66%
600-b	RESERVES--SCHOOLS CAPITAL	1,400,000	1,400,000	-	0.00%	1,400,000	-	0.00%
619	RESERVES--R.O.D. AUTOMATION	22,000	22,000	-	0.00%	22,000	-	0.00%
	<b>SUBTOTAL 2</b>	<b>2,570,462</b>	<b>2,558,555</b>	<b>(11,907)</b>	<b>-0.46%</b>	<b>2,559,897</b>	<b>(10,565)</b>	<b>-0.41%</b>
	<b>TOTAL</b>	<b>58,012,202</b>	<b>59,809,334</b>	<b>1,797,132</b>	<b>3.10%</b>	<b>58,461,375</b>	<b>449,173</b>	<b>0.77%</b>