

CLEVELAND COUNTY, NORTH CAROLINA
 2012-2013 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	386,746	423,528	36,782	9.51%	393,402	6,656	1.72%
412	COUNTY MANAGER'S OFFICE	5	462,824	397,632	(65,192)	-14.09%	399,303	(63,521)	-13.72%
413	FINANCE / PURCHASING	7	623,018	621,696	(1,322)	-0.21%	625,743	2,725	0.44%
415	PROPERTY TAX ADMIN.	10	1,452,516	1,554,588	102,072	7.03%	1,475,175	22,659	1.56%
416	LEGAL / COUNTY ATTORNEY	14	64,200	64,200	-	0.00%	67,560	3,360	5.23%
418	ELECTIONS	15	367,788	499,218	131,430	35.74%	419,780	51,992	14.14%
419	REGISTER OF DEEDS' OFFICE	19	366,734	339,679	(27,055)	-7.38%	353,393	(13,341)	-3.64%
421	INFORMATION TECHNOLOGY	21	546,068	555,154	9,086	1.66%	548,289	2,221	0.41%
423	HUMAN RESOURCES	24	340,598	341,960	1,362	0.40%	346,156	5,558	1.63%
426	FACILITIES MAINTENANCE	27	1,371,663	1,384,422	12,759	0.93%	1,387,278	15,615	1.14%
428	MUNICIPAL ELECTIONS	30	199,269	-	(199,269)	-100.00%	-	(199,269)	-100.00%
430	MUNICIPAL GRANTS	31	147,048	159,757	12,709	8.64%	147,048	-	0.00%
433	J.C.P.C. GRANT ADMINISTRATION	33	2,704	1,671	(1,033)	-38.20%	1,671	(1,033)	-38.20%
440	SCHOOL RESOURCE OFFICERS	37	330,398	319,921	(10,477)	-3.17%	322,953	(7,445)	-2.25%
441	SHERIFF'S OFFICE	39	5,745,932	6,085,372	339,440	5.91%	5,791,137	45,205	0.79%
444	DETENTION CENTER (JAIL)	49	3,218,877	3,976,432	757,555	23.53%	4,051,761	832,884	25.87%
445	EMERGENCY MANAGEMENT	53	290,739	290,633	(106)	-0.04%	292,626	1,887	0.65%
446	EMERGENCY MEDICAL SERVICES	56	5,420,099	5,743,489	323,390	5.97%	5,443,141	23,042	0.43%
447	VOLUNTEER RESCUE	65	127,378	143,175	15,797	12.40%	143,175	15,797	12.40%
448	E911 COMMUNICATIONS	67	966,838	979,050	12,212	1.26%	985,647	18,809	1.95%
449	ELECTRONIC MAINTENANCE	70	360,539	372,656	12,117	3.36%	369,103	8,564	2.38%
450	BUILDING INSPECTIONS	74	416,612	417,242	630	0.15%	420,452	3,840	0.92%
451	CORONER	77	88,500	88,740	240	0.27%	89,817	1,317	1.49%
453	HAZARDOUS MATERIALS CONTROL	79	20,705	20,080	(625)	-3.02%	20,080	(625)	-3.02%
491	PLANNING & ZONING	81	318,938	313,693	(5,245)	-1.64%	315,552	(3,386)	-1.06%
492-a	ECONOMIC DEVELOPMENT	84	146,999	162,554	15,555	10.58%	163,432	16,433	11.18%
492-b	CHAMBER SUPPORT	84	190,002	271,000	80,998	42.63%	265,352	75,350	39.66%
492-c	ECONOMIC DEVELOPMENT INCENTIVES	84	136,580	432,150	295,570	216.41%	432,150	295,570	216.41%

(continued on next page)

CLEVELAND COUNTY, NORTH CAROLINA
2012-2013 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
(continued from previous page)									
495	COOPERATIVE EXTENSION	86	305,211	299,078	(6,133)	-2.01%	298,639	(6,572)	-2.15%
496	FORESTRY (60% STATE/40% COUNTY)	91	70,708	85,590	14,882	21.05%	71,190	482	0.68%
497	TRANSPORTATION ADMIN. OF CLEV. CTY.	92	39,465	39,465	-	0.00%	39,465	-	0.00%
498	SOIL CONSERVATION	93	91,097	92,013	916	1.01%	92,733	1,636	1.80%
560	MENTAL HEALTH (PATHWAYS)	96	916,939	916,939	-	0.00%	791,939	(125,000)	-13.63%
591	VETERANS' SERVICES	97	94,142	97,486	3,344	3.55%	98,511	4,369	4.64%
600-a	CLEVELAND COUNTY SCHOOLS (C.C.S.)	99	12,158,213	12,158,213	-	0.00%	11,958,213	(200,000)	-1.64%
604	CLEVELAND COMMUNITY COLLEGE	100	1,415,130	1,465,730	50,600	3.58%	1,481,000	65,870	4.65%
611	LIBRARY SYSTEM	101	1,048,673	1,055,898	7,225	0.69%	1,055,393	6,720	0.64%
612	RECREATION	108	94,900	99,900	5,000	5.27%	79,900	(15,000)	-15.81%
613	COMMUNITIES IN SCHOOLS	109	58,500	58,500	-	0.00%	58,500	-	0.00%
614	HISTORIC MUSEUMS	110	65,001	66,000	999	1.54%	65,001	-	0.00%
617	COUNCIL ON AGING (SENIOR CENTER)	111	140,037	156,835	16,798	12.00%	154,035	13,998	10.00%
800	DEBT SERVICE (NO LGC APPROVAL)	115	69,226	69,226	-	0.00%	69,226	-	0.00%
981	TRANSFERS OUT TO OTHER FUNDS	116	14,477,629	15,665,150	1,187,521	8.20%	15,517,318	1,039,689	7.18%
998	EMERGENCY & CONTINGENCY	117	1,200,000	1,200,000	-	0.00%	1,042,227	(157,773)	-13.15%
SUBTOTAL 1			56,355,183	59,485,715	3,130,532	5.56%	58,144,466	1,789,283	3.18%
FUNDED ENTIRELY BY OUTSIDE SOURCES: (items offset by revenues of same amount, see items denoted by ** on list of revenues)									
432	GRANTS--THIRD PARTY (e.g. H.C.C.B.G.)	32	847,812	878,772	30,960	3.65%	878,772	30,960	3.65%
439	GRANTS--CRIMINAL JUSTICE	36	108,571	-	(108,571)	-100.00%	-	(108,571)	-100.00%
442	FORFEITED PROPERTY--FEDERAL	46	237,783	51,835	(185,948)	-78.20%	91,809	(145,974)	-61.39%
443	FORFEITED PROPERTY--STATE	48	85,840	25,000	(60,840)	-70.88%	25,000	(60,840)	-70.88%
600-b	RESERVES--SCHOOLS CAPITAL	99	1,290,000	1,290,000	-	0.00%	1,290,000	-	0.00%
619	RESERVES--R.O.D. AUTOMATION	112	22,000	23,100	1,100	5.00%	23,100	1,100	5.00%
SUBTOTAL 2			2,592,006	2,268,707	(323,299)	-12.47%	2,308,681	(283,325)	-10.93%
TOTAL			58,947,189	61,754,422	2,807,233	4.76%	60,453,147	1,505,958	2.55%