

CLEVELAND COUNTY, NORTH CAROLINA
 2013-2014 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	NEXT YEAR APPROVING	DIFFERENCE	% CHANGE
411	COMMISSIONERS (GOVERNING BODY)	2	393,402	525,775	132,373	33.65%	395,934	2,532	0.64%	395,934	2,532	0.64%
412	COUNTY MANAGER'S OFFICE	6	399,303	452,283	52,980	13.27%	455,811	56,508	14.15%	455,811	56,508	14.15%
413	FINANCE / PURCHASING	8	625,743	626,237	494	0.08%	638,265	12,522	2.00%	638,265	12,522	2.00%
415	PROPERTY TAX ADMIN.	11	1,475,175	1,479,171	3,996	0.27%	1,456,600	(18,575)	-1.26%	1,456,600	(18,575)	-1.26%
416	LEGAL / COUNTY ATTORNEY	15	67,560	67,560	-	0.00%	67,560	-	0.00%	67,560	-	0.00%
418	ELECTIONS	16	419,780	459,611	39,831	9.49%	394,411	(25,369)	-6.04%	394,411	(25,369)	-6.04%
419	REGISTER OF DEEDS' OFFICE	20	353,393	354,135	742	0.21%	360,946	7,553	2.14%	360,946	7,553	2.14%
421	INFORMATION TECHNOLOGY	23	548,289	567,535	19,246	3.51%	579,337	31,048	5.66%	579,337	31,048	5.66%
423	HUMAN RESOURCES	26	346,156	366,453	20,297	5.86%	367,808	21,652	6.25%	367,808	21,652	6.25%
426	FACILITIES MAINTENANCE	29	1,387,278	1,472,766	85,488	6.16%	1,392,643	5,365	0.39%	1,392,643	5,365	0.39%
428	MUNICIPAL ELECTIONS	33	-	167,419	167,419	100.00%	167,419	167,419	100.00%	167,419	167,419	100.00%
430	MUNICIPAL GRANTS	36	147,048	159,757	12,709	8.64%	147,048	-	0.00%	147,048	-	0.00%
433	J.C.P.C. GRANT ADMINISTRATION	38	1,671	1,671	-	0.00%	1,671	-	0.00%	1,671	-	0.00%
440	SCHOOL RESOURCE OFFICERS	42	322,953	333,200	10,247	3.17%	338,268	15,315	4.74%	338,268	15,315	4.74%
441	SHERIFF'S OFFICE	44	5,791,137	6,388,787	597,650	10.32%	5,995,271	204,134	3.52%	5,995,271	204,134	3.52%
444	DETENTION CENTER (JAIL)	53	4,051,761	4,214,317	162,556	4.01%	4,235,822	184,061	4.54%	4,235,822	184,061	4.54%
445	EMERGENCY MANAGEMENT	58	292,626	308,536	15,910	5.44%	311,935	19,309	6.60%	311,935	19,309	6.60%
446	EMERGENCY MEDICAL SERVICES	61	5,443,141	5,982,525	539,384	9.91%	5,669,396	226,255	4.16%	5,669,396	226,255	4.16%
447	VOLUNTEER RESCUE	70	143,175	68,480	(74,695)	-52.17%	68,480	(74,695)	-52.17%	68,480	(74,695)	-52.17%
448	E911 COMMUNICATIONS	72	985,647	955,971	(29,676)	-3.01%	956,525	(29,122)	-2.95%	956,525	(29,122)	-2.95%
449	ELECTRONIC MAINTENANCE	75	369,103	361,994	(7,109)	-1.93%	365,777	(3,326)	-0.90%	365,777	(3,326)	-0.90%
450	BUILDING INSPECTIONS	79	420,452	411,851	(8,601)	-2.05%	418,076	(2,376)	-0.57%	418,076	(2,376)	-0.57%
451	CORONER	81	89,817	89,204	(613)	-0.68%	89,519	(298)	-0.33%	89,519	(298)	-0.33%
453	HAZARDOUS MATERIALS CONTROL	83	20,080	20,080	-	0.00%	20,080	-	0.00%	20,080	-	0.00%
491	PLANNING & ZONING	85	315,552	324,524	8,972	2.84%	320,753	5,201	1.65%	320,753	5,201	1.65%
492-a	ECONOMIC DEVELOPMENT	88	163,432	174,890	11,458	7.01%	177,653	14,221	8.70%	177,653	14,221	8.70%
492-b	CHAMBER SUPPORT	88	265,352	271,000	5,648	2.13%	271,000	5,648	2.13%	271,000	5,648	2.13%
492-c	ECONOMIC DEVELOPMENT INCENTIVES	88	432,150	3,640,509	3,208,359	742.42%	4,196,315	3,764,165	871.03%	4,196,315	3,764,165	871.03%

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(continued from previous page)												
495	COOPERATIVE EXTENSION	90	298,639	307,238	8,599	2.88%	305,499	6,860	2.30%	305,499	6,860	2.30%
496	FORESTRY (60% STATE/40% COUNTY)	95	71,190	88,102	16,912	23.76%	73,302	2,112	2.97%	73,302	2,112	2.97%
497	TRANSPORTATION ADMIN. OF CLEV. CTY.	96	39,465	39,465	-	0.00%	39,465	-	0.00%	39,465	-	0.00%
498	SOIL CONSERVATION	97	92,733	87,674	(5,059)	-5.46%	88,879	(3,854)	-4.16%	88,879	(3,854)	-4.16%
560	MENTAL HEALTH (PARTNERS)	99	791,939	791,939	-	0.00%	647,939	(144,000)	-18.18%	647,939	(144,000)	-18.18%
591	VETERANS' SERVICES	100	98,511	100,083	1,572	1.60%	101,618	3,107	3.15%	101,618	3,107	3.15%
600-a	CLEVELAND COUNTY SCHOOLS (C.C.S.)	102	11,958,213	11,958,213	-	0.00%	11,399,570	(558,643)	-4.67%	11,399,570	(558,643)	-4.67%
604	CLEVELAND COMMUNITY COLLEGE	103	1,481,000	1,711,095	230,095	15.54%	1,590,573	109,573	7.40%	1,590,573	109,573	7.40%
611	LIBRARY SYSTEM	104	1,055,393	1,061,077	5,684	0.54%	1,060,389	4,996	0.47%	1,060,389	4,996	0.47%
612	RECREATION	109	79,900	84,300	4,400	5.51%	79,900	-	0.00%	79,900	-	0.00%
613	COMMUNITIES IN SCHOOLS	110	58,500	58,500	-	0.00%	58,500	-	0.00%	58,500	-	0.00%
614	HISTORIC MUSEUMS	111	65,001	66,401	1,400	2.15%	71,400	6,399	9.84%	71,400	6,399	9.84%
617	COUNCIL ON AGING (SENIOR CENTER)	112	154,035	184,035	30,000	19.48%	154,035	-	0.00%	154,035	-	0.00%
800	DEBT SERVICE (NO LGC APPROVAL)	116	69,226	59,155	(10,071)	-14.55%	59,155	(10,071)	-14.55%	59,155	(10,071)	-14.55%
981	TRANSFERS OUT TO OTHER FUNDS	117	15,306,612	16,358,810	1,052,198	6.87%	15,862,126	555,514	3.63%	15,862,126	555,514	3.63%
998	EMERGENCY & CONTINGENCY	118	1,042,227	1,042,227	-	0.00%	1,042,227	-	0.00%	1,042,227	-	0.00%
	SUBTOTAL 1		57,933,760	64,244,555	6,310,795	10.89%	62,494,900	4,561,140	7.87%	62,494,900	4,561,140	7.87%
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.)	37	878,772	947,831	69,059	7.86%	947,831	69,059	7.86%	947,831	69,059	7.86%
442	FORFEITED PROPERTY--FEDERAL	51	91,809	-	(91,809)	-100.00%	-	(91,809)	-100.00%	-	(91,809)	-100.00%
443	FORFEITED PROPERTY--STATE	52	25,000	25,000	-	0.00%	25,000	-	0.00%	25,000	-	0.00%
600-b	RESERVES--SCHOOLS CAPITAL	102	1,290,000	1,290,000	-	0.00%	1,290,000	-	0.00%	1,290,000	-	0.00%
619	RESERVES--R.O.D. AUTOMATION	113	23,100	23,100	-	0.00%	23,100	-	0.00%	23,100	-	0.00%
	SUBTOTAL 2		2,308,681	2,285,931	(22,750)	-0.99%	2,285,931	(22,750)	-0.99%	2,285,931	(22,750)	-0.99%
	TOTAL		60,242,441	66,530,486	6,288,045	10.44%	64,780,831	4,538,390	7.53%	64,780,831	4,538,390	7.53%