

**Proposed General Fund Budget (Operational)  
2017/2018 Budget**

<b>ORG</b>	<b>Department</b>	<b>2017 2016/2017 Approved</b>	<b>2018 Depart Request</b>	<b>2018 Admin Approved</b>	<b>2018 Changes WS</b>	<b>2018 Other Changes</b>	<b>2018 Board Approved</b>
4110	Commissioners	\$112,854	\$99,681	\$112,381	\$12,700		\$112,381
4120	Administration	\$250,822	\$238,651	\$238,651			\$238,651
4122	Human Resources	\$198,245	\$207,235	\$207,235			\$207,235
4132	Retiree's Hosp	\$280,314	\$284,452	\$284,452			\$284,452
4130	Finance	\$642,349	\$639,504	\$639,504			\$639,504
4140	Tax Department	\$645,927	\$601,397	\$601,397			\$601,397
4144	Land Records	\$184,644	\$180,757	\$180,757			\$180,757
4150	Legal	\$70,375	\$70,375	\$70,375			\$70,375
4160	Court	\$23,050	\$18,400	\$18,400			\$18,400
4168	RRS	\$287,867	\$305,858	\$305,858			\$305,858
4170	Elections	\$218,497	\$233,224	\$233,224			\$233,224
4180	Reg of Deeds	\$242,854	\$243,000	\$216,348	-\$26,652		\$216,348
4190	Bldgs & Grounds	\$905,366	\$740,477	\$918,287	\$177,810		\$918,287
4210	MIS	\$279,310	\$269,626	\$269,626			\$269,626
4220	Central Garage	\$81,825	\$82,370	\$101,370	\$19,000		\$101,370
4250	Bulk Fuel	\$19,800	\$5,000	\$5,000			\$5,000
4270	Central Stores	\$14,700	\$200	\$200			\$200
4310	Sheriff	\$2,465,283	\$2,373,741	\$2,373,741			\$2,373,741
4312	Sheriff School Res. Offers.	\$145,772	\$141,858	\$141,858			\$141,858
4316	Sheriff Execution Accounts	\$27,000	\$27,000	\$27,000			\$27,000
4320	Jail	\$1,396,997	\$1,363,791	\$1,363,791			\$1,363,791
4321	Youth Detention	\$50,000	\$30,000	\$30,000			\$30,000
4325	Emer. Communication	\$897,329	\$867,951	\$867,951			\$867,951
4330	Emer. Manag.	\$136,894	\$133,317	\$133,317			\$133,317
4331	Forestry Program	\$91,877	\$110,145	\$94,584			\$94,584
4350	Bldg Insp.	\$209,423	\$181,457	\$181,457			\$181,457
4360	Medical Examiner	\$10,000	\$12,000	\$12,000			\$12,000
4370	Ambulance	\$3,106,940	\$3,274,726	\$3,314,726	\$40,000		\$3,314,726
4371	Contrib: Rescue	\$14,000	\$14,000	\$14,000			\$14,000
4380	Animal Control	\$100,707	\$90,461	\$90,461			\$90,461
4910	Planning	\$177,063	\$149,402	\$149,402			\$149,402
4920	EDC	\$193,613	\$182,199	\$182,199			\$182,199
4950	Cooperative Exten.	\$276,535	\$274,558	\$274,558			\$274,558
4960	Soil Conservation	\$113,164	\$109,227	\$109,227			\$109,227
5311	DSS Co.'s Share	\$2,322,299	\$2,122,299	\$2,122,299			\$2,122,299
5811	Aging	\$57,073	\$55,195	\$55,195			\$55,195
6120	Recreation	\$256,246	\$264,514	\$264,514			\$264,514
5820	Veterans	\$52,748	\$50,952	\$50,952			\$50,952
5190	E & H	\$111,153	\$111,153	\$111,153			\$111,153
5196	Block Grant	\$92,500	\$91,755	\$91,755			\$91,755
5196	Match-Block Grant	\$0	\$0	\$0			\$0

5833 CBA Programs	\$87,873	\$87,873	\$87,873		\$87,873
5833 Co's share CBA	\$8,788	\$8,888	\$8,888		\$8,888
5850 JCPC	\$6,241	\$6,241	\$6,241		\$6,241
5110 Health Programs	\$4,779,244	\$4,191,532	\$4,191,532		\$4,191,532
5210 Mental Health	\$77,614	\$77,614	\$77,614		\$77,614
5210 5 cent Bottle Tax	\$4,000	\$4,000	\$4,000		\$4,000
5000 Rest Home Comm.	\$1,200	\$1,200	\$1,200		\$1,200
4923 SW Pick Up	\$170,000	\$170,000	\$170,000		\$170,000
9800 Contingency	\$100,000	\$100,000	\$150,000	\$50,000	\$150,000
9800 Tax Revaluation	\$50,000	\$50,000	\$50,000		\$50,000
9800 Debt Service	\$1,415,116	\$1,342,341	\$1,342,341		\$1,342,341
4920 Enviva Incentive	\$373,000	\$367,370	\$367,370		\$367,370
6123 Cultural Recreation	\$8,510	\$8,378	\$8,378		\$8,378
5601 Senior Tarheel Leg.	\$600	\$600	\$600		\$600
Talon Building	\$0	\$5,000	\$5,000		\$5,000
Vol. Fire Departments	\$14,500	\$14,500	\$14,500		\$14,500
<b>Schools:</b>					
5900 Current Expense	\$3,650,000	\$3,907,815	\$3,500,000		\$3,500,000
5900 C.O.	\$795,000	\$695,000	\$695,000		\$695,000
5900 Fines	\$70,000	\$63,000	\$58,000		\$58,000
<b>Contributions:</b>					
4730 Drain-Watershed	\$4,000	\$4,000	\$4,000		\$4,000
5000 Caswell	\$390	\$390	\$390		\$390
5816 Faison Sen Ctr.	\$0	\$0	\$0		\$0
5850 Food Bank	\$0	\$2,000	\$0		\$0
6110 Library	\$156,430	\$156,430	\$156,430		\$156,430
5920 Halifax CC	\$20,000	\$30,000	\$30,000	\$10,000	\$30,000
6140 Museum	\$4,000	\$7,500	\$4,000		\$4,000
4930 Upper Coastal Plains COG	\$9,805	\$9,733	\$9,733		\$9,733
5920 RC Comm Coll	\$20,000	\$354,665	\$50,000	\$30,000	\$50,000
4930 CADA	\$2,500	\$25,000	\$2,500		\$2,500
4930 Chamber of Commerce	\$16,509	\$18,459	\$18,459		\$18,459
4731 Lake Gaston Weed	\$116,000	\$116,000	\$116,000		\$116,000
Roanoke River Partners	\$1,000	\$1,000	\$1,000		\$1,000
5850 RPO	\$5,782	\$6,649	\$6,649		\$6,649
4531 CPTA	\$2,500	\$13,000	\$2,500		\$2,500
4530 Tri-County Airport	\$15,000	\$20,000	\$20,000	\$5,000	\$20,000
4530 Regional Airport	\$15,000	\$25,000	\$25,000	\$10,000	\$25,000
4930 Four Rivers	\$500	\$500	\$500		\$500
Hannah's Place	\$0	\$0	\$0		\$0
King's Kitchen	\$0	\$0	\$1,000		\$1,000
R-Chowan Safe	\$0	\$2,000	\$0		\$0
<b>Total Expenditures</b>	<b>\$28,764,517</b>	<b>\$28,145,586</b>	<b>\$27,645,903</b>	<b>\$327,859</b>	<b>\$27,645,903</b>

**REVENUES**

Ad valorem Taxes	\$17,978,959	\$17,845,742	\$18,468,830		\$18,468,830
Proposed tax increa.					

Other Taxes & Lic	\$110,500	\$149,400	\$149,400	\$149,400
Sales Tax	\$2,125,300	\$2,140,300	\$2,140,300	\$2,140,300
Intergov. Unrestricted	\$118,220	\$110,320	\$110,320	\$110,320
Categorical Grants	\$475,758	\$495,172	\$495,172	\$495,172
Intergov. Restricted	\$248,445	\$238,286	\$238,286	\$238,286
Health F/S Restrict	\$1,564,672	\$1,467,600	\$1,670,446	\$1,670,446
Permits/Fees	\$229,200	\$240,900	\$240,900	\$240,900
Sales/Services	\$1,546,372	\$1,620,658	\$1,620,658	\$1,620,658
Health Sales/Services	\$1,322,215	\$1,197,457	\$1,197,457	\$1,197,457
Miscellaneous	\$201,178	\$90,178	\$90,178	\$90,178
Fund Balance Approp	\$2,857,043	\$0	\$1,223,956	\$1,223,956
<b>Total Revenue</b>	<b>\$28,777,862</b>	<b>\$25,596,013</b>	<b>\$27,645,903</b>	<b>\$27,645,903</b>
<b>Difference</b>		<b>-\$2,549,573</b>	<b>\$0</b>	<b>-\$327,859</b>
<b>Other Funds:</b>				
66 Solid Waste	\$2,318,222		\$2,317,535	\$2,317,535
61 Enterprise	\$3,213,096		\$3,196,768	\$3,196,768
251 Tourism Dev.	\$57,600		\$58,000	\$58,000