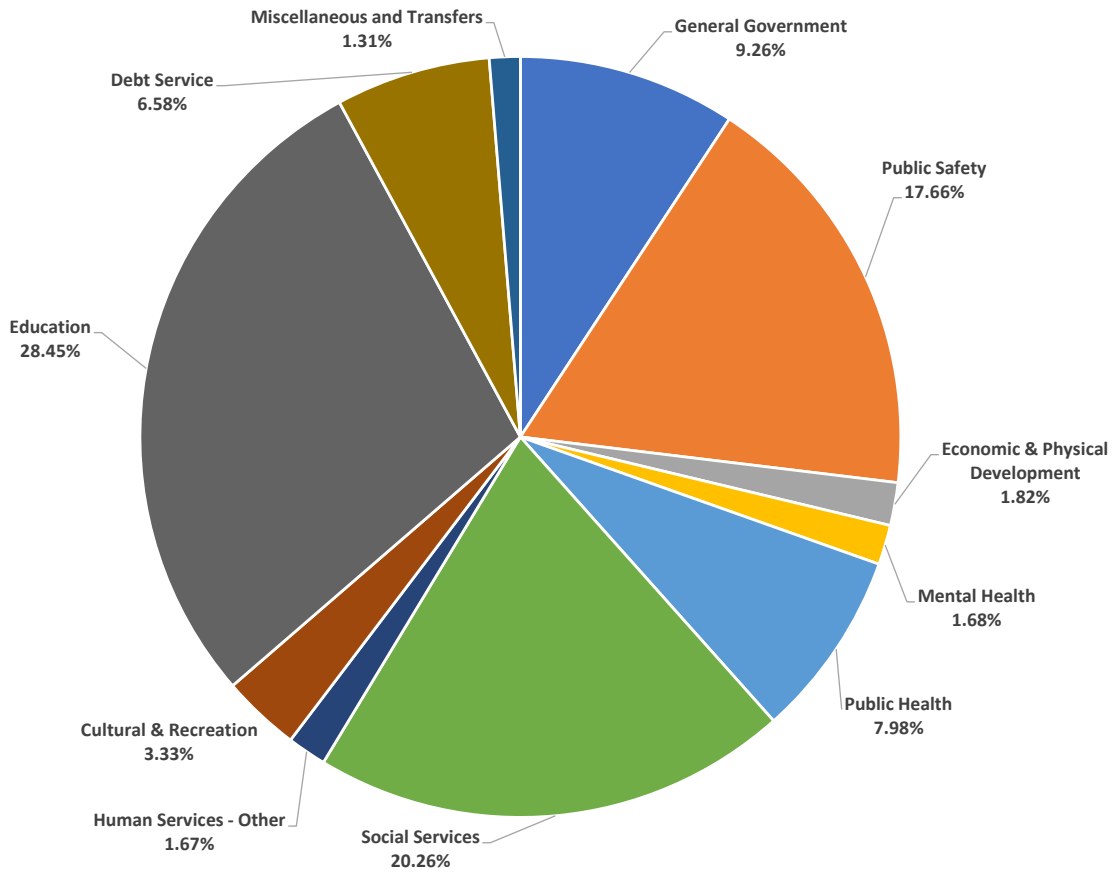


General Fund Expenditures

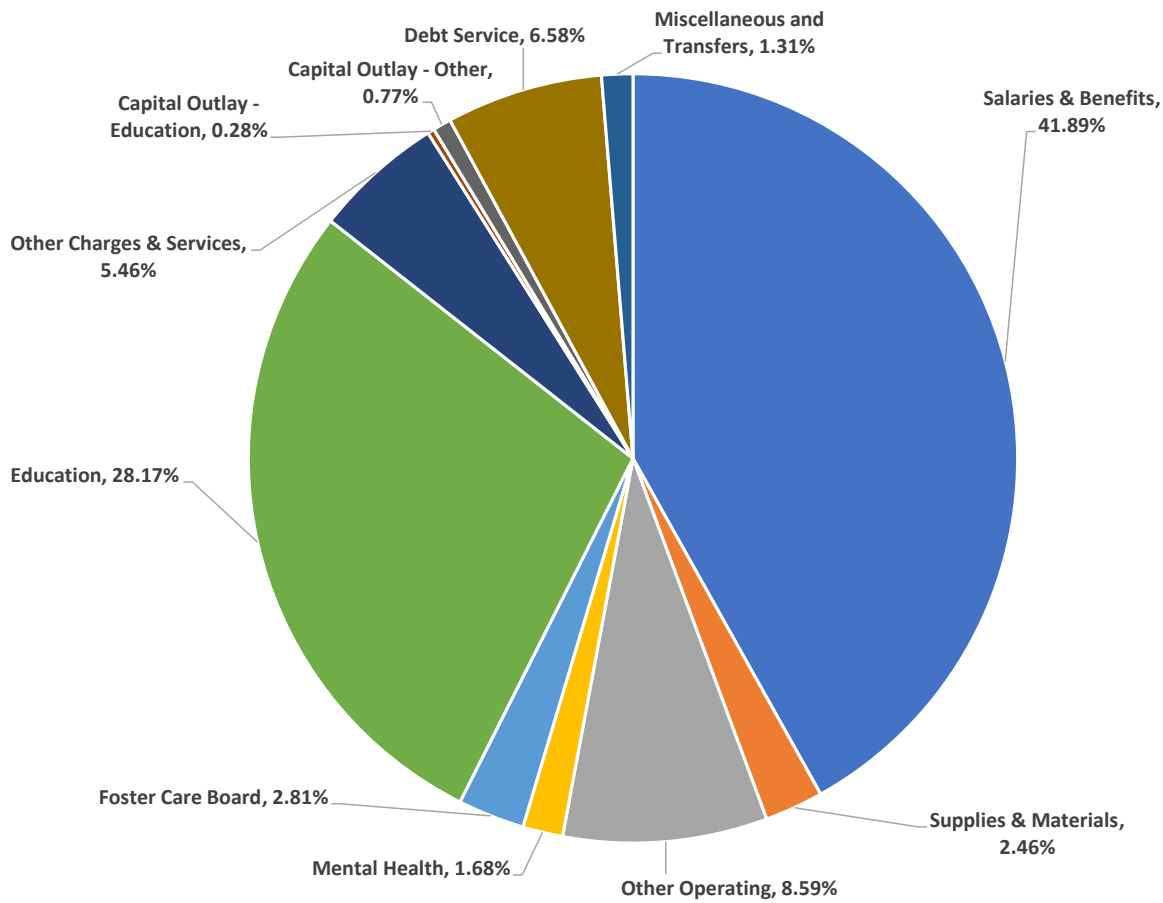
Expenditures by Function



General Government	\$30,368,751	9.26%
Public Safety	57,947,425	17.66%
Economic & Physical Development	5,972,901	1.82%
Mental Health	5,526,622	1.68%
Public Health	26,180,268	7.98%
Social Services	66,461,360	20.26%
Human Services - Other	5,464,257	1.67%
Cultural & Recreation	10,913,618	3.33%
Education	93,341,404	28.45%
Debt Service	21,592,283	6.58%
Miscellaneous and Transfers	4,273,288	1.31%
Total	\$328,042,177	100.00%

General Fund Expenditures

Expenditures by Category



Salaries & Benefits	\$137,413,707	41.89%
Supplies & Materials	8,080,580	2.46%
Other Operating	28,166,527	8.59%
Mental Health	5,526,622	1.68%
Foster Care Board	9,210,513	2.81%
Education	92,411,791	28.17%
Other Charges & Services	17,906,410	5.46%
Capital Outlay - Education	929,613	0.28%
Capital Outlay - Other	2,530,843	0.77%
Debt Service	21,592,283	6.58%
Miscellaneous and Transfers	4,273,288	1.31%
Total	\$328,042,177	100.00%

Expenditure by Function

General Fund

	FY15-16 Actual Expenses	FY16-17 Original Budget	FY17-18 Recommended Budget	Dollar Change	Percent Change
GENERAL GOVERNMENT					
GOVERNING BODY	\$ 545,232	\$ 605,884	\$ 616,039	\$ 10,155	1.68%
ADMINISTRATION	2,294,554	2,519,782	1,501,201	(1,018,581)	-40.42%
PUBLIC AFFAIRS/EDUCATION	71,034	145,500	497,199	351,699	241.72%
PRINT MAIL & DESIGN SERVICES	1,931,051	909,341	875,345	(33,996)	-3.74%
COURT FACILITIES	151,414	152,200	129,370	(22,830)	-15.00%
HUMAN RESOURCES	-	72,855	828,896	756,041	1037.73%
FACILITIES MAINTENANCE	2,044,043	1,162,287	2,134,930	972,643	83.68%
LANDSCAPING & GROUNDS	493,114	685,372	607,577	(77,795)	-11.35%
CARPENTRY SHOP	225,582	233,663	234,884	1,221	0.52%
FACILITIES MANAGEMENT	1,188,791	1,254,220	1,267,781	13,561	1.08%
PUBLIC BUILDINGS JANITORIAL	667,412	743,450	710,946	(32,504)	-4.37%
CENTRAL MAINTENANCE	774,152	832,124	672,386	(159,738)	-19.20%
INFORMATION SERVICES	3,782,964	4,366,660	3,958,479	(408,181)	-9.35%
BOARD OF ELECTIONS	1,286,831	2,091,291	2,237,762	146,471	7.00%
FINANCE	1,103,575	1,285,266	1,201,225	(84,041)	-6.54%
LEGAL	685,233	855,207	813,554	(41,653)	-4.87%
REGISTER OF DEEDS	1,998,635	2,231,120	2,183,099	(48,021)	-2.15%
REGISTER OF DEEDS AUTOMATION	46,349	141,000	93,092	(47,908)	-33.98%
TAX ADMINISTRATION	4,776,410	5,365,377	5,197,929	(167,448)	-3.12%
PROPERTY REVALUATION	395,406	546,924	391,225	(155,699)	-28.47%
GENERAL GOVERNMENT OTHER	1,789,009	4,529,484	4,215,832	(313,652)	-6.92%
TOTAL GENERAL GOVERNMENT	\$ 26,250,791	\$ 30,729,007	\$ 30,368,751	\$ (360,256)	-1.17%
PUBLIC SAFETY					
SHERIFF	\$ 25,655,970	\$ 27,032,491	\$ 26,468,771	\$ (563,720)	-2.09%
JAIL	17,484,921	18,421,585	18,638,948	217,363	1.18%
ROXIE CRISIS INTERVENTION CNTR	288,307	318,092	349,970	31,878	10.02%
SHERIFF GRANTS	252,699	34,414	108,795	74,381	216.14%
SCHOOL LAW ENFORCEMENT - LOCAL	4,026,986	4,383,597	4,609,951	226,354	5.16%
EMERGENCY SERVICES	3,006,514	3,296,445	3,252,934	(43,511)	-1.32%
EMERGENCY SERVICES GRANTS	76,814	22,000	68,000	46,000	209.09%
CRIMINAL JUSTICE UNIT PRETRIAL	392,572	448,982	426,673	(22,309)	-4.97%
YOUTH DIVERSION PROGRAM	-	-	25,000	25,000	0.00%
ANIMAL CONTROL	2,805,918	2,954,175	2,922,717	(31,458)	-1.06%
PUBLIC SAFETY OTHER	950,585	911,939	1,075,666	163,727	17.95%
TOTAL PUBLIC SAFETY	\$ 54,941,286	\$ 57,823,720	\$ 57,947,425	\$ 123,705	0.21%

Expenditure by Function

General Fund

	FY15-16 Actual Expenses	FY16-17 Original Budget	FY17-18 Recommended Budget	Dollar Change	Percent Change
ECONOMIC & PHYSICAL DEVELOP					
PLANNING	\$ 3,017,441	\$ 3,332,556	\$ 3,221,758	\$ (110,798)	-3.32%
ENGINEERING	332,537	497,203	510,090	12,887	2.59%
NC COOPERATIVE EXTENSION SRV	493,060	643,103	642,396	(707)	-0.11%
NC COOPERATIVE EXTENSION PROG	17,218	58,500	63,200	4,700	8.03%
LOCATION SERVICES	386,338	460,827	447,221	(13,606)	-2.95%
SOIL CONSERVATION DISTRICT	68,698	69,413	64,837	(4,576)	-6.59%
SOIL CONSERV/COST SHARE PROG	69,712	72,858	71,563	(1,295)	-1.78%
PUBLIC UTILITES	69,288	76,425	110,270	33,845	44.29%
ECONOMIC PHYSICAL DEVEL OTHER	227,650	20,000	20,000	-	0.00%
INDUSTRIAL PARK	930	1,000	23,148	22,148	2214.80%
ECONOMIC INCENTIVES	415,535	531,159	548,418	17,259	3.25%
WATER AND SEWER DEPARTMENT	-	250,000	250,000	-	0.00%
TOTAL ECONOMIC & PHYSICAL DEVELOP	\$ 5,098,407	\$ 6,013,044	\$ 5,972,901	\$ (40,143)	-0.67%
HUMAN SERVICES					
MENTAL HEALTH					
COURT ORDERED EVALUATION	\$ 138,832	\$ 147,130	\$ 268,716	\$ 121,586	82.64%
SOBRIETY COURT	56,632	53,022	101,395	48,373	91.23%
MENTAL HEALTH OTHER	5,133,031	2,189,564	5,156,511	2,966,947	135.50%
SUBTOTAL MENTAL HEALTH	\$ 5,328,495	\$ 2,389,716	\$ 5,526,622	\$ 3,136,906	131.27%
HEALTH					
HEALTH DEPT GENERAL	\$ 11,754,774	\$ 12,744,710	\$ 12,105,158	\$ (639,552)	-5.02%
HEALTH PROGRAM	3,136,433	3,223,071	6,508,000	3,284,929	101.92%
ENVIRONMENTAL HEALTH	1,496,259	1,588,675	1,641,876	53,201	3.35%
BIO-TERRORISM PREPAREDNESS	70,551	72,500	72,500	-	0.00%
CARE COORDINATION FOR CHILDREN	634,345	758,044	828,989	70,945	9.36%
PREGNANCY CARE MANAGEMENT	739,979	1,056,407	1,320,669	264,262	25.02%
WIC - CLIENT SVCS	2,149,815	2,904,425	2,906,647	2,222	0.08%
WISEWOMAN	17,372	28,980	29,851	871	3.01%
SCHOOL HEALTH - BOE	552,059	583,691	608,073	24,382	4.18%
COMMUNITY TRANSFORMATION GRANT	55,140	69,568	70,733	1,165	1.67%
HEALTH OTHER	90,763	89,628	87,772	(1,856)	-2.07%
SUBTOTAL HEALTH	\$ 20,697,491	\$ 23,119,699	\$ 26,180,268	\$ 3,060,569	13.24%
SOCIAL SERVICES					
DEPARTMENT OF SOCIAL SERVICES	\$ 40,015,717	\$ 44,944,424	\$ 44,910,666	\$ (33,758)	-0.08%
SOCIAL SERVICES OTHER	27,181,154	26,685,218	20,699,946	(5,985,272)	-22.43%
GRANT FAMILY VIOLENCE CARE CTR	467,958	464,535	529,150	64,615	13.91%
WELFARE OTHER	343,724	424,086	321,598	(102,488)	-24.17%
SUBTOTAL SOCIAL SERVICES	\$ 68,008,553	\$ 72,518,263	\$ 66,461,360	\$ (6,056,903)	-8.35%
OTHER HUMAN SERVICES					
VETERANS SERVICES	\$ 348,658	\$ 390,166	\$ 385,725	\$ (4,441)	-1.14%
CHILD SUPPORT ENFORCEMENT	4,738,251	5,029,303	5,044,200	14,897	0.30%
SL RESOURCE CENTER ADMIN	29,875	34,320	34,332	12	0.03%
SUBTOTAL OTHER HUMAN SERVICES	\$ 5,116,784	\$ 5,453,789	\$ 5,464,257	\$ 10,468	0.19%
TOTAL HUMAN SERVICES	\$ 99,151,324	\$ 103,481,467	\$ 103,632,507	\$ 151,040	0.15%

Expenditure by Function

General Fund

	FY15-16 Actual Expenses	FY16-17 Original Budget	FY17-18 Recommended Budget	Dollar Change	Percent Change
CULTURAL AND RECREATION					
LIBRARY	\$ 10,604,742	\$ 11,251,697	\$ 10,526,799	\$ (724,898)	-6.44%
LIBRARY - LAW	95,144	97,039	3,629	(93,410)	-96.26%
LIBRARY GRANTS	133,599	-	-	-	0.00%
LIBRARY-RAISING A READER	124,060	119,206	-	(119,206)	-100.00%
STADIUM MAINTENANCE	98,321	122,796	117,296	(5,500)	-4.48%
CULTURE RECREATION OTHER	305,816	312,816	265,894	(46,922)	-15.00%
TOTAL CULTURAL AND RECREATION	\$ 11,361,682	\$ 11,903,554	\$ 10,913,618	\$ (989,936)	-8.32%
EDUCATION					
EDUCATION	\$ 89,610,246	\$ 90,493,196	\$ 93,341,404	\$ 2,848,208	3.15%
TOTAL EDUCATION	\$ 89,610,246	\$ 90,493,196	\$ 93,341,404	\$ 2,848,208	3.15%
DEBT SERVICE					
DEBT SERVICE	\$ 24,660,550	\$ 24,127,231	\$ 21,592,283	\$ (2,534,948)	-10.51%
TOTAL DEBT SERVICE	\$ 24,660,550	\$ 24,127,231	\$ 21,592,283	\$ (2,534,948)	-10.51%
MISCELLANEOUS AND TRANSFERS					
MISCELLANEOUS AND TRANSFERS	\$ 7,481,947	\$ 2,713,669	\$ 4,273,288	\$ 1,559,619	57.47%
TOTAL MISCELLANEOUS AND TRANSFERS	\$ 7,481,947	\$ 2,713,669	\$ 4,273,288	\$ 1,559,619	57.47%
TOTAL GENERAL FUND EXPENDITURES	\$ 318,556,232	\$ 327,284,888	\$ 328,042,177	\$ 757,289	0.23%

Expenditure by Function

Other County Funds

	FY15-16 Actual Expenses	FY16-17 Original Budget	FY17-18 Recommended Budget	Dollar Change	Percent Change
GENERAL GOVERNMENT					
FOOD AND BEVERAGE FUND	\$ 5,697,550	\$ 7,582,802	\$ 7,389,839	\$ (192,963)	-2.54%
PUBLIC SAFETY					
FEDERAL DRUG FORFEITURE FUND	-	-	125,065	125,065	0.00%
FEDERAL DRUG JUSTICE FUND	93,412	65,000	160,500	95,500	146.92%
STATE DRUG FORFEITURE FUND	32,496	40,250	60,000	19,750	49.07%
INMATE WELFARE FUND	160,622	355,000	333,311	(21,689)	-6.11%
INJURED ANIMAL FUND	7,708	7,970	20,000	12,030	150.94%
FIRE PROTECTION FUND	7,940,802	8,233,426	8,075,628	(157,798)	-1.92%
EMERGENCY TELEPHONE SYS FUND	752,664	1,808,203	1,765,389	(42,814)	-2.37%
LEO SEPARATION FUND	480,879	599,068	608,036	8,968	1.50%
TRANSPORTATION					
TRANSIT PLANNING	59,142	89,800	83,000	(6,800)	-7.57%
US DOT 104 FUND	357,533	998,645	998,645	-	0.00%
NC ELDERLY-HANDI TRANSP FUND	597,922	811,291	793,365	(17,926)	-2.21%
SURFACE TRANSPORTATION FUND	1,237	-	-	-	0.00%
ECONOMIC & PHYSICAL DEVELOP					
WORKFORCE INVEST OPPORT ACT	2,730,964	2,743,766	2,743,765	(1)	0.00%
SENIOR AIDES FUND	680,690	671,931	641,838	(30,093)	-4.48%
COUNTY CD FUND	1,706,358	1,198,777	1,226,178	27,401	2.29%
CD HOME FUND	641,652	541,256	542,145	889	0.16%
CD SUPPORT HOUSING FUND	258,546	407,442	322,400	(85,042)	-20.87%
PATH FUND	268,599	303,542	-	(303,542)	-100.00%
HUMAN SERVICES					
JUVENILE CRIME PREVENTION FUND	1,744,226	1,686,453	1,799,779	113,326	6.72%
EDUCATION					
COUNTY SCHOOL FUND	12,965,037	13,790,294	13,985,110	194,816	1.41%
CULTURAL AND RECREATION					
RECREATION FUND	4,157,446	4,630,211	4,635,934	5,723	0.12%
TOURISM DEVELOP AUTHORITY FUND	5,631,472	5,746,500	6,033,826	287,326	5.00%
UNDESIGNATED SPEC REV FUND	-	-	-	-	0.00%
ENTERPRISE					
CROWN CENTER FUND	4,889,472	4,839,531	5,003,280	163,749	3.38%
CROWN MOTEL FUND	1,218,051	1,308,686	1,301,839	(6,847)	-0.52%
CROWN DEBT SERVICE FUND	1,238,662	3,995,551	3,631,992	(363,559)	-9.10%
FAY CUMB ECON DEV CORP	-	843,000	1,038,000	195,000	23.13%
SOLID WASTE FUND	10,968,939	10,933,576	11,175,063	241,487	2.21%

Expenditure by Function

Other County Funds

	FY15-16 Actual Expenses	FY16-17 Original Budget	FY17-18 Recommended Budget	Dollar Change	Percent Change
WATER AND SEWER					
NORCRESS WATER AND SEWER FUND	\$ 323,465	\$ 489,485	\$ 516,989	\$ 27,504	5.62%
KELLY HILLS WATER & SEWER FD	52,735	75,770	177,243	101,473	133.92%
SOUTHPOINT WATER & SEWER FD	14,752	31,717	31,717	-	0.00%
OVERHILLS WATER & SEWER FD	-	-	199,910	199,910	0.00%
EASTOVER SANITARY DIST FUND	1,910,685	1,939,160	1,939,738	578	0.03%
EASTOVER SANITARY DIST DEBT FD	487,288	784,509	785,087	578	0.07%
INTERNAL SERVICE					
WORKERS COMPENSATION FUND	1,378,171	1,766,249	1,655,939	(110,310)	-6.25%
GROUP INSURANCE FUND	26,643,957	21,761,493	27,719,873	5,958,380	27.38%
EMPLOYEE BENEFIT FUND	444,862	710,000	-	(710,000)	-100.00%
VEHICLE INSURANCE FUND	632,397	726,900	726,000	(900)	-0.12%
GENERAL LITIGATION FUND	60,855	102,200	100,600	(1,600)	-1.57%
PERMANENT					
CEMETERY TRUST FUND	-	2,800	2,800	-	0.00%
TOTAL OTHER COUNTY FUNDS	97,231,249	102,622,254	108,349,823	5,727,569	5.58%
TOTAL ALL FUNDS	\$ 415,787,481	\$ 429,907,142	\$ 436,392,000	\$ 6,484,858	1.51%