

GENERAL FUND EXPENDITURES

General Fund expenditures finance governmental activities such as law enforcement; general administrative functions; grant-funded activities; and services mandated by the state, such as schools, social services, and health. Transfers to other funds support activities that are appropriately accounted for in single and multi-year special funds, enterprise funds, and capital funds.

	FY 2013-14	FY 2014-15	Recommended vs
	Adopted Budget	Recommended	Original Adopted Budget
GENERAL FUND			
Board of Commissioners	\$ 141,521	\$ 141,521	0.0%
County Manager	\$ 244,719	\$ 235,942	-3.6%
Human Resources	\$ 156,754	\$ 158,386	1.0%
County Attorney	\$ 77,564	\$ 77,564	0.0%
Finance	\$ 320,096	\$ 399,273	24.7%
Information Technology	\$ 899,401	\$ 1,377,955	53.2%
Board of Elections	\$ 254,675	\$ 274,397	7.7%
Register of Deeds	\$ 268,041	\$ 299,990	11.9%
Tax Assessors	\$ 724,413	\$ 722,734	-0.2%
Tax Collectors	\$ 481,701	\$ 485,287	0.7%
Planning/Parks & Recreation	\$ 1,365,069	\$ 1,400,980	2.6%
Library	\$ 749,604	\$ 771,988	3.0%
Public Works	\$ 1,770,486	\$ 1,763,793	-0.4%
Vehicle Maintenance	\$ 583,966	\$ 837,881	43.5%
Emergency Management	\$ 330,243	\$ 347,546	5.2%
Sheriff/Jail/Animal Control	\$ 6,766,923	\$ 7,391,776	9.2%
Tourism	\$ 148,207	\$ 130,122	-12.2%
Veterans Service Office	\$ 112,673	\$ 131,554	16.8%
Animal Shelter	\$ 210,107	\$ -	-
Health Department	\$ 4,163,746	\$ 5,143,074	23.5%
Public Assistance	\$ 9,502,332	\$ 9,987,446	5.1%
Subtotal General Fund Departments	\$ 29,272,241	\$ 32,079,208	9.6%

SUMMARY OF EXPENDITURES

	FY 2013-14	FY 2014-15	Recommended vs
	Adopted Budget	Recommended	Original Budget
GENERAL FUND: NON-DEPARTMENTS			
Pender County Schools	\$ 13,366,694	\$ 13,469,427	0.8%
Clerk of Superior Court	\$ 20,000	\$ 20,000	0.0%
Division of Forest Resources	\$ 230,000	\$ 230,000	0.0%
NC Cooperative Extension Services	\$ 134,514	\$ 153,360	14.0%
Outside Agencies	\$ 1,019,974	\$ 1,358,420	33.2%
Process Funds	\$ 527,742	\$ 604,590	14.6%
Medical Examiner	\$ 75,000	\$ 75,000	0.0%
Contingency	\$ 846,882	\$ 300,000	-64.6%
Debt Service	\$ 86,480	\$ 83,240	-3.7%
Non-Departmental	\$ 1,063,500	\$ 958,500	-9.9%
Federal & State Seizures	\$ 135,000	\$ 109,000	-19.3%
<i>Subtotal General Fund: Non-Departments</i>	\$ 17,505,786	\$ 17,361,537	-0.8%
GENERAL FUND TRANSFERS TO OTHER FUNDS			
Capital Improvement Program (CIP)	\$ 1,621,040	\$ 1,289,444	-20.5%
Public School	\$ 2,660,896	\$ 2,758,794	3.7%
Revaluation	\$ 125,000	\$ 125,000	0.0%
Worker's Comp	\$ 375,000	\$ 375,000	0.0%
Housing	\$ -	\$ 14,346	N/A
Domestic Grant	\$ -	\$ -	-
Vehicle Replacement	\$ -	\$ -	-
<i>Subtotal General Fund Transfers</i>	\$ 4,781,936	\$ 4,562,584	-4.6%
TOTAL GENERAL FUND	\$ 51,559,963	\$ 54,003,329	4.7%

SUMMARY OF EXPENDITURES

	FY 2013-14	FY 2014-15	Recommended vs
	Adopted Budget	Recommended	Original Budget
OTHER FUNDS			
Automation Enhancement Fund	\$ 58,200	58,200	0.0%
Employee Insurance Fund	\$ 3,248,000	3,544,000	9.1%
Worker's Comp	\$ 375,000	375,000	0.0%
E-911	\$ 566,482	515,180	-9.1%
Domestic Grant	\$ -	-	-
Public Assistance	\$ 3,808,389	3,831,268	0.6%
Health	\$ 2,003,096	2,099,958	4.8%
Fire Districts	\$ 3,486,870	3,524,606	1.1%
Housing - Section 8	\$ 1,271,123	1,211,864	-4.7%
Housing - Country Court Apts.	\$ 53,576	55,016	2.7%
Maple Hill Water District	\$ 199,578	196,397	-1.6%
Wastewater Capacity Fees	\$ 125,000	125,000	0.0%
Public School Capital Fund	\$ 7,269,988	7,517,660	3.4%
Emergency Medical Services	\$ 4,760,560	4,809,620	1.0%
Revaluation	\$ 125,000	125,000	0.0%
Rocky Point - Topsail Water & Sewer District	\$ 3,694,625	3,157,000	-14.6%
Scotts Hill Water & Sewer District	\$ 234,814	244,100	4.0%
Water Treatment Plant	\$ 1,105,222	1,578,425	42.8%
Solid Waste Management	\$ 4,681,909	4,993,296	6.7%
Vehicle Replacement	\$ -	-	-
<i>Subtotal Other Funds</i>	\$ 37,067,432	37,961,590	2.4%
GRAND TOTAL ALL FUNDS	\$ 88,627,395	\$ 91,964,919	3.8%

FY 14/15 GENERAL FUND APPROPRIATIONS
\$54,003,329

