



2021 Proposed Budget



**2021
PROPOSED
BUDGET**

GOVERNMENTAL FUNDS

10 GENERAL FUND	(69,608,462)
410 GOVERNING BODY	239,234
420 COUNTY MANAGER	552,340
425 HUMAN RESOURCES	365,409
430 BOARD OF ELECTIONS	363,016
440 FINANCE OFFICE	734,826
445 INFORMATION TECHNOLOGY	2,160,492
450 TAX	2,455,965
470 COUNTY ATTORNEY	71,118
480 REGISTER OF DEEDS	1,413,705
500 FACILITIES MAINTENANCE	2,533,811
510 SHERIFFS DEPARTMENT	7,523,500
510010 SCHOOL RESOURCE OFFICE	813,199
510030 JAIL	3,025,867
510040 ANIMAL CONTROL	312,206
525 EMERGENCY MANAGEMENT	549,171
530 FOREST FIRE PROTECTION	249,369
560 FLEET MAINTENANCE	249,287
570 GROUNDS MAINTENANCE	475,412
600 MEDICAL EXAMINER	85,000
605 COOPERATIVE EXTENSION	190,837

607 VETERANS SERVICE	196,941
630 LIBRARY	893,401
650 INSPECTIONS	1,001,922
653 PLANNING DEPARTMENT	540,819
654 COURT FACILITIES	19,500
656 SCHOOL CURRENT EXPENSE	20,220,842
657 SCHOOLS CAPITAL OUTLAY	2,417,084
658 COMMUNITY COLLEGE CURR	610,527
659 COMMUNITY COLLEGE CAP	168,000
660 NON-DEPARTMENTAL	1,355,945
664 DEBT SERVICE	544,339
665 PARKS & RECREATIONAL D	338,153
667 SHOOTING RANGE	140,776
670 TOURISM OFFICE	215,331
681 ROAP	167,000
684 YOUTH ALTERNATIVES/JCP	92,192
688 SALES TAX REDIST OPTIO	779,607
690 OUTSIDE AGENCIES-ECONO	558,477
691 YOUTH ALTERNATIVES/TEE	65,091
693 OUTSIDE AGENCIES-DISTR	10,000
694 OUTSIDE SERVICES-HLTH&	294,650
695 TRANSFERS TO OTHER FUN	14,603,601
696 OUTSIDE AGENCIES-CULTU	10,500
TOTAL GENERAL FUND	-

11 HEALTH SERVICES	(6,487,410)
900 HEALTH DEPT	477,665
900050 ENVIRONMENTAL HEALTH	696,152
900051 WOMEN'S HEALTH	374,369
900052 COMM DISEASE/TB/AIDS	138,800
900053 CHILD HEALTH	526,055
900055 CHILD SERVICE CARE COO	133,796
900056 ANIMAL SHELTER	551,626
900057 IMMUNIZATION	283,751
900058 WIC PROGRAM	380,496
900059 MATERNITY CARE COORDIN	140,893
900060 MOBILE HEALTH CLINIC	428,645
900061 MATERNAL HEALTH	409,197
900062 HEALTH PROMOTION	182,619
900064 BREAST/CERVICAL CANCER	11,665
900065 DENTAL HEALTH	596,173
900066 PC SCHOOLS - SCHOOL NU	150,000
900072 BIOTERRORISM PROGRAM	44,507
900076 ADULT PUBLIC HEALTH	298,686
900077 LABORATORY	138,248
900078 PATH	199,357
900079 MOSQUITO CONTROL	324,710
TOTAL HEALTH SERVICES	-

12 SOCIAL SERVICES	(10,876,530)
100 PUBLIC ASSISTANCE	7,479,037
100080 AFDC	62,931
100081 PUBLIC ASSISTANCE ADUL	330,224
100082 STATE FOSTER HOME	2,224,554
100083 MEDICAL ASSISTANCE	96,972
100084 DAYCARE	50,000
100085 FOOD STAMP TRAINING PR	16,576
100087 STATE FOSTER HOME SUPP	56,370
100088 GENERAL ASSISTANCE	69,000
100089 AID FOR THE BLIND	4,030
100090 CRISIS INTERVENTION	234,830
100091 JOBS PROGRAM	12,000
100092 CP&L ENERGY	5,176
100097 LOW INCOME ENERGY ASST	234,830
TOTAL SOCIAL SERVICES	-

14 SHERIFF - STATE SEIZUR	(25,400)
TOTAL SHERIFF - STATE SEIZUR	25,400
252 NEW EMG TEL SYSTEM FUN	(321,510)
TOTAL EMG TEL SYSTEM FUND	321,510
COUNTY WIDE FIRE TAX	(5,397,534)
FIRE DEPARTMENTS	5,397,534
TOTAL COUNTY WIDE FIRE TAX	-
EMERGENCY MEDICAL SERV	(6,934,684)
RESCUE SQUADS	6,934,684
TOTAL EMERGENCY MEDICAL SERV	-
28 PUBLIC SCHOOL CAPITAL	(11,025,389)
TOTAL PUBLIC SCHOOL CAPITAL	11,025,389
29 REASSESSMENT FUND	(235,500)
TOTAL REASSESSMENT FUND	235,500
44 TOURISM DEVELOPMENT AU	(28,000)
TOTAL TOURISM DEVELOPMENT AU	28,000
49 AE&P FUND	(40,000)
TOTAL AE&P FUND	40,000
53 FUEL DEPOTS	(472,340)
TOTAL FUEL DEPOTS	472,340

PROPRIETARY FUNDS

74 WATER OPERATIONS	(75,846)
TOTAL MOORE'S CREEK W&S	75,846
76 WATER OPERATIONS	(318,800)
TOTAL CENTRAL PENDER W&S	318,800
59 WATER/WASTEWATER CAPAC	(1,600,000)
TOTAL WATER/WASTEWATER CAPAC	1,600,000
071 WATER OPERATIONS	(166,000)
073 SEWER OPERATIONS	(65,000)
TOTAL MAPLE HILL WATER	231,000
070 SEWER OPERATIONS	(110,000)
072 WATER OPERATIONS	(31,517)
TOTAL ROCKY POINT TOPSAIL W&	141,517
73 PENDER HOUSING AUTHORI	(1,406,906)
730 HOUSING ADMININSTRATIO	127,800
731 HOUSING SECTION 8	1,209,000
732 SEVEN OAKS MANAGEMENT	70,106
TOTAL PENDER HOUSING AUTHORI	-
74 COUNTRY COURT	(75,846)
TOTAL COUNTRY COURT	75,846

75 SOLID WASTE MANAGEMENT	(6,834,000)
TOTAL SOLID WASTE MANAGEMENT	6,834,000
76 SCOTTS HILL WATER & SE	(318,800)
TOTAL SCOTTS HILL WATER & SE	318,800
77 WATER TREATMENT PLANT	(2,623,932)
TOTAL WATER TREATMENT PLANT	2,623,932
78 PCP WASTEWATER TREATMN	(1,906,530)
TOTAL PCP WWTP OPERATING BUD	1,906,530
79 General Water Fund	(1,296,126)
TOTAL GENERAL WATER FUND	1,296,126