

**Duplin County
Budget Summary 2010 - 2011**

Fund	Total Budget	Other Revenue	Tax Levy
General Fund	\$ 47,383,016	\$ 22,264,869	25,118,147
Emergency Telephone System	\$ 422,988	\$ 422,988	
Capital Reserve Other	\$ -	\$ -	
Capital Reserve School Automation Enhancement/ Preservation Fund	\$ 2,463,452	\$ 2,463,452	
Property Revaluation	\$ 18,600	\$ 18,600	
Tourism Development Authority	\$ 120,000	\$	120,000
Debt Service	\$ 161,969	\$ 161,969	
	\$ 2,810,962	\$ 2,810,962	

Fire Tax Districts

Oak Wolfe	\$ 46,560	\$	46,560
Glisson	\$ 84,270	\$	84,270
Sarecta	\$ 77,058	\$	77,058
East Duplin	\$ 69,834	\$	69,834
Albertson	\$ 61,492	\$	61,492
Stacy Britt	\$ 118,133	\$	118,133
Franklin	\$ 19,098	\$	19,098
Northeast	\$ 157,744	\$	157,744

Fund	Budget	Revenue	Levy
Water Administration	\$ 761,178	\$ 761,178	
Albertson Water	\$ 201,420	\$ 201,420	
Water B	\$ 430,130	\$ 430,130	
Water C - County	\$ 87,186	\$ 87,186	
Water D	\$ 490,570	\$ 490,570	
Water E	\$ 510,212	\$ 510,212	
Water F	\$ 732,130	\$ 732,130	
Water G	\$ 420,200	\$ 420,200	
Transportation	\$ 878,432	\$ 878,432	
Airport Commission	\$ 654,468	\$ 654,468	
Solid Waste	\$ 3,066,127	\$ 3,066,127	

Totals	\$ 62,247,229	\$ 36,374,893	\$ 25,872,336
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Less transfer from:

General Fund	\$ 2,293,428	\$ 2,293,428	
Airport	\$ 51,601	\$ 51,601	
Capital Reserve Schools	\$ 1,240,452	\$ 1,240,452	
Fire Tax Districts - Admin Fees	\$ 18,316	\$ 18,316	
Tourism Development Authorith	\$ 4,250	\$ 4,250	
Water Districts - Admin Fees	\$ 761,178	\$ 761,178	
Water Districts - Water Sales/Purct	\$ 279,000	\$ 279,000	
Solid Waste Fund - Admin Fees	\$ 36,828	\$ 36,828	

Grand Total	\$ 57,562,176	\$ 31,689,840	\$ 25,872,336
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Duplin County General Fund Budget

	2010-2011		2009-2010		Difference
Revenues					
Ad Valorem Tax	22,903,698	48.34%	22,690,011	48.19%	213,687
Departmental Revenue	3,436,695	7.25%	3,182,114	6.76%	254,581
Federal Revenue	68,052	0.14%	61,052	0.13%	7,000
Fund Balance Restricted	0	0.00%	400	0.00%	(400)
Grant	186,665	0.39%	190,537	0.40%	(3,872)
Motor Vehicle Tax	2,214,449	4.67%	2,427,164	5.16%	(212,715)
Other Revenue	194,310	0.41%	381,500	0.81%	(187,190)
Departmental Rev-Restricted	1,321,926	2.79%	1,071,888	2.28%	250,038
State Revenue	9,925,916	20.95%	9,467,763	20.11%	458,153
Sales Tax Revenue	4,136,088	8.73%	4,127,611	8.77%	8,477
Fund Balance	2,995,217	6.32%	3,483,078	7.40%	(487,861)
Total Revenues	47,383,016	100.00%	47,083,118	100.00%	299,898
Expenditures					
Cultural & Recreational	775,305	1.64%	772,027	1.64%	3,278
Education	9,864,335	20.82%	9,815,494	20.85%	48,841
Environmental Protection	616,918	1.30%	615,847	1.31%	1,071
General Government	4,246,585	8.96%	4,375,288	9.29%	(128,703)
Human Services	15,438,098	32.58%	14,814,119	31.46%	623,979
Economic & Physical Dev	1,756,921	3.71%	1,635,853	3.47%	121,068
Non-Departmental	561,678	1.19%	690,125	1.47%	(128,447)
Contributions/Transfers	603,634	1.27%	850,708	1.81%	(247,074)
Public Safety	12,818,287	27.05%	12,778,980	27.14%	39,307
Grant	186,665	0.39%	190,537	0.40%	(3,872)
Hospital	514,590	1.09%	544,140	1.16%	(29,550)
Total Expenditures	47,383,016	100.00%	47,083,118	100.00%	299,898

EXPENDITURE DETAIL

Cultural & Recreational	2010-2011	2009-2010	Difference
Library	564,110	564,146	(36)
Parks & Rec	170,147	167,197	2,950
Museum	41,048	40,684	364
	<u>775,305</u>	<u>772,027</u>	<u>3,278</u>
Education			
Board of Ed - Current Expense	0	0	0
Board of Ed-Cap Res-Art 42 HoldHarmle:	531,222	482,380	48,842
Board of Ed-Cap Res-Capital	0	727,529	(727,529)
Board of Ed-Cur Exp-5100-Reg Inst	284,283	350,000	(65,717)
Board of Ed-Cur Exp-5500-CoCurr	573,966	500,000	73,966
Board of Ed-Cur Exp-6400-Tech	420,000	362,040	57,960
Board of Ed-Cur Exp-6500-Oper Support	6,291,779	5,577,960	713,819
Board of Ed-Cur Exp-6600-Fin/Hr	157,500	210,000	(52,500)
JSCC - Current Expense	1,362,585	1,362,585	0
JSCC - Capital Outlay	243,000	243,000	0
	<u>9,864,335</u>	<u>9,815,494</u>	<u>48,841</u>
Environmental Protection			
Soil Conservation	616,918	615,847	1,071
	<u>616,918</u>	<u>615,847</u>	<u>1,071</u>
Government			
Governing Board	261,993	229,992	32,001
Attorney	167,625	163,650	3,975
Finance	408,540	421,124	(12,584)
Tax Administration	906,286	904,171	2,115
Court Facility	181,609	191,536	(9,927)
Jury Commission	1,400	2,800	(1,400)
Court House	0	255,264	(255,264)
Elections	239,657	253,286	(13,629)
Register of Deeds	451,762	440,806	10,956
Manager	169,943	171,297	(1,354)
Personnel	109,815	120,282	(10,467)
Information Technology	398,527	313,562	84,965
Garage	184,116	181,462	2,654
Building Maintenance	504,635	468,050	36,585
Housekeeping	260,677	258,006	2,671
	<u>4,246,585</u>	<u>4,375,288</u>	<u>(128,703)</u>

Human Services

Health	230,518	390,247	(159,729)
Environmental Health	414,741	400,913	13,828
Food and Lodging	750	750	0
Communicable Disease	106,314	101,516	4,798
Immunization	202,607	150,472	52,135
Healthy Beginnings	75,000	0	75,000
Dental	245,716	400	245,316
Targeted Infant Mortality	50,000	50,000	0
Lead Screening	600	0	600
Bioterrorism	53,706	17,058	36,648
Tuberculosis	50,719	70,688	(19,969)
CDC - Tuberculosis	32,202	32,202	0
County Wellness	221,557	195,574	25,983
Primary Care	550,717	426,607	124,110
Community Health/Health Promotion	34,089	34,089	0
WIC-Nutrition Education	116,838	0	116,838
WIC-Breastfeeding Promotion	13,712	0	13,712
Vital Records	9,026	6,977	2,049
MCC - Non-Medicaid	0	0	0
Maternal Care Coordination	61,472	157,018	(95,546)
Maternal Health	350,705	354,470	(3,765)
Family Planning	252,594	212,679	39,915
WIC-Client Services	337,885	0	337,885
Peer Breastfeeding	20,375	0	20,375
Child Health	313,375	234,936	78,439
Child Services Coordination	83,212	149,397	(66,185)
Social Services	5,348,223	5,395,550	(47,327)
Social Services Security	44,348	44,312	36
Chore In-Home Aide	0	11,972	(11,972)
Adult Day Care	15,897	18,286	(2,389)
Work First/TANF	114,600	117,600	(3,000)
Title IV-D	108,582	115,572	(6,990)
TANF	45,174	112,174	(67,000)
Special Assistance-Adults	700,000	700,000	0
Foster Children	675,884	737,560	(61,676)
Medicaid	277,150	177,150	100,000
Aid to Blind	9,914	9,823	91
Adoption Assistance	32,000	35,000	(3,000)
Crisis Intervention	145,489	121,985	23,504
Progress Energy Program	3,417	2,043	1,374
Social Services - Building	373,381	421,741	(48,360)
General Assistance	28,000	33,000	(5,000)

Day Care	2,948,023	3,037,701	(89,678)
Aging	431,056	429,920	1,136
Aging-In Home Aide	64,272	63,289	983
Senior Center Operations	9,486	9,490	(4)
Family Caregiver	9,560	9,437	123
Veterans	44,941	44,774	167
Nutrition-Homebound Meals	24,173	23,949	224
Nutrition	156,098	155,798	300
	<u>15,438,098</u>	<u>14,814,119</u>	<u>623,979</u>
Physical Development			
Planning	71,094	69,599	1,495
Economic Development	346,469	263,570	82,899
Industrial Park	6,300	6,300	0
West Park BTC	23,880	22,377	1,503
Central Plant-Duplin Commons	36,377	35,627	750
NC Coop Ext	302,812	334,264	(31,452)
Farm Services	11,456	11,920	(464)
Events Center	380,262	313,925	66,337
Duplin Commons-Debt Pmt	578,271	578,271	0
	<u>1,756,921</u>	<u>1,635,853</u>	<u>121,068</u>
Non-Departmental			
Non-Departmental - Contingencies/Othe	561,678	690,125	(128,447)
	<u>561,678</u>	<u>690,125</u>	<u>(128,447)</u>
Contributions/Transfers			
Transportation	90,000	96,712	(6,712)
Military Task Force	0	0	0
Forest Service	127,985	144,078	(16,093)
Mental Health	224,474	224,474	0
Voc Rehab	7,027	25,361	(18,334)
Carolina East-Adult Day Care	14,000	14,000	0
RPO	5,451	5,451	0
Transfer to Prop Rev	0	100,000	(100,000)
Transfer to Prop Rev-Mapping	0	20,000	(20,000)
Transfer to Airport	134,697	220,632	(85,935)
	<u>603,634</u>	<u>850,708</u>	<u>(247,074)</u>

Public Safety

Adult Probation	3,030	3,829	(799)
Sheriff	3,441,834	3,425,946	15,888
Special Separation Allowance	91,503	75,355	16,148
Sheriff-Mental Health Transports	30,724	30,313	411
Sheriff -Fingerprinting	3,000	3,000	0
Communications	1,058,856	1,019,844	39,012
Sheriff Special Response Team	13,400	10,200	3,200
Faison Substation	153,795	152,333	1,462
School Resource Officer	446,962	438,168	8,794
Calypso Substation	0	50,174	(50,174)
Federally Seized Assets	0	0	0
Jail	2,004,881	2,064,115	(59,234)
JSCC Resource Officer	84,312	67,880	16,432
Emergency Management	178,479	171,412	7,067
Fire Marshal	676,246	671,140	5,106
Building Inspections	153,551	201,284	(47,733)
Medical Examiner	35,000	40,000	(5,000)
EMS	4,284,927	4,207,240	77,687
Animal Control	157,787	146,747	11,040
	<u>12,818,287</u>	<u>12,778,980</u>	<u>39,307</u>

Grant

Smart Start Child Health	66,665	70,537	(3,872)
Health & Wellness	100,000	100,000	0
Interpreter Grant	20,000	20,000	0
	<u>186,665</u>	<u>190,537</u>	<u>(3,872)</u>

Hospital

Hospital	514,590	544,140	(29,550)
	<u>514,590</u>	<u>544,140</u>	<u>(29,550)</u>

**DUPLIN COUNTY
NON-GENERAL FUND BUDGETS**

	2010-2011		2009-2010		Difference
Revenues					
Ad Valorem Taxes	706,759	4.75%	562,924	2.95%	143,835
Motor Vehicle Taxes	47,430	0.32%	49,309	0.34%	(1,879)
Sales Taxes	1,167,394	7.85%	1,641,870	14.23%	(474,476)
State Revenues	395,064	2.66%	380,945	2.77%	14,119
Departmental Revenues	7,043,029	47.38%	6,998,774	45.42%	44,255
Fund Balance	764,836	5.15%	304,127	2.94%	460,709
Interest Earned	7,542	0.05%	76,318	0.26%	(68,776)
Transfers In from General Fund	2,293,428	15.43%	3,523,475	15.96%	(1,230,047)
Transfers In from Other Funds	2,332,231	15.69%	2,414,608	15.04%	(82,377)
Other Revenues	106,500	0.72%	106,300	0.07%	200
Total Revenues	14,864,213	100.00%	16,058,650	100.00%	(1,194,437)

Disbursements					
Emergency Telephone	422,988	2.85%	452,209	2.18%	(29,221)
Capital Reserve-Education	2,463,452	16.57%	3,189,951	17.09%	(726,499)
Automation Enhancement/Preservati	18,600	0.13%	20,600	0.16%	(2,000)
Property Revaluation	120,000	0.81%	120,000	0.86%	0
Fire Districts	634,189	4.27%	612,233	3.29%	21,956
Tourism Development Authority	161,969	1.09%	171,176	1.27%	(9,207)
Debt Service	2,810,962	18.91%	3,194,890	21.21%	(383,928)
Water Funds	2,871,848	19.32%	2,898,516	17.97%	(26,668)
Water Administration	761,178	5.12%	789,840	4.88%	(28,662)
Transportation	878,432	5.91%	892,606	5.96%	(14,174)
Airport	654,468	4.40%	739,980	5.49%	(85,512)
Solid Waste	3,066,127	20.63%	2,976,649	19.64%	89,478
Total Disbursements	14,864,213	100.00%	16,058,650	100.00%	(1,194,437)