



**Comparative Budgets
Requested, Recommended, and Approved Budgets
Expenditures, Revenues, and County Revenues Needed
Fiscal Year 2006-2007
With Comparative Approved Budget From 2005-2006**

The following schedule reports the departmental budgets for expenditures and revenues; the difference is the amount of additional funding needed to support services, which is provided with General County Revenues. This presentation identifies the various departments and other appropriations which require the use of general financial resources.

The amount of total General County Revenues Provided (Needed) on the bottom of page 59 equals the total budgeted General County Revenues listed on page 43.

RANDOLPH COUNTY, NORTH CAROLINA

General Fund Comparative Budgets

Department	Expenditures			
	2005-2006	2006-2007		
	Final Approved	Department Request	Proposed	Final Approved
General Government				
Governing Body	138,616	138,616	138,616	139,516
Administration	2,632,550	2,490,681	2,442,746	2,592,255
Information Technology	965,744	1,019,203	1,019,203	1,062,639
Tax	1,701,409	1,756,362	1,756,362	1,846,929
Elections	329,277	314,076	313,107	321,565
Register of deeds	616,263	630,414	628,429	651,922
Public Buildings	2,264,701	2,378,312	2,378,100	2,421,954
	8,648,560	8,727,664	8,676,563	9,036,780
Public Safety				
Sheriff	11,334,244	11,923,704	11,923,704	12,520,472
Emergency Services	3,901,911	4,109,728	4,022,228	4,313,764
Inspections	735,930	751,406	751,406	793,518
Day Reporting Center	721,505	580,512	580,512	583,176
Other Public Safety Appropriations:				
Jury Commission	5,000	5,000	5,000	5,000
Medical Examiner	45,000	45,000	45,000	45,000
Juvenile Detention Services	68,000	59,000	59,000	59,000
Forest Service	95,600	104,218	100,600	104,218
Ashe-Rand Rescue	14,225	20,000	16,000	16,000
Piedmont Triad Ambulance Svc	950	950	950	950
NC National Guard	950	950	950	950
	16,923,315	17,600,468	17,505,350	18,442,048
Economic and Physical Development				
Planning and Zoning	510,005	520,770	520,770	548,699
Cooperative Extension Service	435,669	389,378	389,378	408,921
Soil and Water Conservation	137,274	137,667	137,667	144,615
Other Economic and Physical Development Appropriations:				
Randolph Economic Development Corporation	202,500	202,500	202,500	202,500
Research Conservation Development	500	500	500	500
Piedmont Triad Partnership	13,498	13,581	13,581	13,581
Yadkin/Pee Dee Lakes Project	3,300	6,600	3,500	3,500
Cape Fear River Assembly	1,000	1,000	1,000	1,000
Piedmont Triad Regional Water Authority	-	340,181	340,181	340,181
NC Zoological Society	-	100,000	-	-
Randolph County Tourism Development Authority	330,000	375,000	375,000	375,000
	1,633,746	2,087,177	1,984,077	2,038,497
Environmental Protection				
Public Works	3,238,430	3,463,269	3,463,269	3,477,923

RANDOLPH COUNTY, NORTH CAROLINA

General Fund Comparative Budgets

Department	Expenditures			
	2005-2006	2006-2007		
	Final Approved	Department Request	Proposed	Final Approved
Human Services				
Public Health	4,470,680	4,523,619	4,498,619	4,764,648
Social Services	21,787,853	22,077,101	21,936,894	22,326,513
Veteran Services	44,324	56,540	45,107	61,740
Other Human Services Appropriations:				
Randolph Senior Adults Association:				
Aging Programs	187,014	205,470	196,000	223,085
RCATS	2,500	2,500	2,500	2,500
Regional Consolidated Services	2,000	2,000	2,000	2,000
Family Crisis Center	38,800	45,000	41,000	41,000
Sandhills Center for Mental Health	1,001,565	1,001,565	1,001,565	1,001,565
Communities in Schools	-	202,800	-	-
Randolph Vocational Workshop	-	10,000	-	10,000
Central Boy's and Girls Club	-	75,000	-	25,000
Senior Adults Assn - HCCBG	422,524	430,056	430,056	430,056
Regional Cons Svcs - HCCBG	70,055	72,821	72,821	72,821
Volunteer Center - HCCBG	17,427	17,387	17,387	17,387
Crossroad - HCCBG	87,606	85,947	85,947	85,947
Senior Adults - EHTAP	261,961	246,682	246,682	246,682
Senior Adults - Workfirst	9,100	11,357	11,357	11,357
Senior Adults - RGP	10,360	12,101	12,101	12,101
Court Psychologist	19,800	19,250	19,250	19,250
	28,433,569	29,097,196	28,619,286	29,353,652
Cultural and Recreational				
Public Library	1,597,622	1,626,183	1,586,459	1,702,537
Other Cultural and Recreational Appropriations:				
Randolph Arts Guild	15,000	17,000	15,000	15,000
North Carolina Pottery Center	23,700	23,700	23,700	23,700
Museum of NC Traditional Pottery	-	70,000	-	10,000
	1,636,322	1,736,883	1,625,159	1,751,237
Education				
Asheboro City Schools	4,430,518	5,200,000	4,571,449	4,620,749
Randolph County Schools	16,795,492	19,607,570	17,590,941	17,791,641
Randolph Community College	2,767,732	2,961,938	2,869,469	2,944,469
	23,993,742	27,769,508	25,031,859	25,356,859
Debt Service	10,755,040	11,093,961	11,093,961	11,093,961
Contingency	-	2,061,300	1,548,525	-
Other Financing Sources and Uses:				
Appropriated Fund Balance				
Interfund Transfers	2,278,870	2,293,450	2,293,450	2,293,450
	2,278,870	2,293,450	2,293,450	2,293,450
Totals	97,541,594	105,930,876	101,841,499	102,844,407

RANDOLPH COUNTY, NORTH CAROLINA

General Fund Comparative Budgets

Department	Revenues			
	2005-2006	2006-2007		
	Final Approved	Department Request	Proposed	Final Approved
General Government				
Governing Body	-	-	-	-
Administration	-	-	-	-
Information Technology	-	-	-	-
Tax	213,250	215,750	215,750	215,750
Elections	47,900	-	-	-
Register of deeds	1,108,000	1,108,000	1,108,000	1,108,000
Public Buildings	176,290	250,000	250,000	250,000
	1,545,440	1,573,750	1,573,750	1,573,750
Public Safety				
Sheriff	1,886,272	1,864,370	1,864,370	1,864,370
Emergency Services	1,712,514	2,497,600	2,497,600	2,497,600
Inspections	758,000	758,000	758,000	758,000
Day Reporting Center	721,505	536,788	536,788	536,788
Other Public Safety Appropriations:				
Jury Commission				
Medical Examiner				
Juvenile Detention Services				
Forest Service				
Ashe-Rand Rescue				
Piedmont Triad Ambulance Svc				
NC National Guard				
	5,078,291	5,656,758	5,656,758	5,656,758
Economic and Physical Development				
Planning and Zoning	24,000	29,000	29,000	29,000
Cooperative Extension Service	91,376	6,548	6,548	6,548
Soil and Water Conservation	21,720	21,720	21,720	21,720
Other Economic and Physical Development Appropriations:				
Randolph Economic Development Corporation				
Research Conservation Development				
Piedmont Triad Partnership				
Yadkin/Pee Dee Lakes Project				
Cape Fear River Assembly				
Piedmont Triad Regional Water Authority				
NC Zoological Society				
Randolph County Tourism Development Authority	330,000	375,000	375,000	375,000
	467,096	432,268	432,268	432,268
Environmental Protection				
Public Works	3,035,211	3,260,050	3,260,050	3,260,050

RANDOLPH COUNTY, NORTH CAROLINA

General Fund Comparative Budgets

Department	Revenues			
	2005-2006	2006-2007		
	Final Approved	Department Request	Proposed	Final Approved
Human Services				
Public Health	2,341,438	2,325,770	2,325,770	2,325,770
Social Services	9,904,135	9,971,969	9,971,969	9,971,969
Veteran Services	2,000	2,000	2,000	2,000
Other Human Services Appropriations:				
Randolph Senior Adults Association:				
Aging Programs				
RCATS				
Regional Consolidated Services				
Family Crisis Center				
Sandhills Center for Mental Health				
Communities in Schools				
Randolph Vocational Workshop				
Central Boy's and Girls Club				
Senior Adults Assn - HCCBG	422,524	430,056	430,056	430,056
Regional Cons Svcs - HCCBG	70,055	72,821	72,821	72,821
Volunteer Center - HCCBG	17,427	17,387	17,387	17,387
Crossroad - HCCBG	87,606	85,947	85,947	85,947
Senior Adults - EHTAP	261,961	246,682	246,682	246,682
Senior Adults - Workfirst	9,100	11,357	11,357	11,357
Senior Adults - RGP	10,360	12,101	12,101	12,101
Court Psychologist	19,800	19,250	19,250	19,250
	13,146,406	13,195,340	13,195,340	13,195,340
Cultural and Recreational				
Public Library	485,705	437,808	437,808	437,808
Other Cultural and Recreational Appropriations:				
Randolph Arts Guild				
North Carolina Pottery Center				
Museum of NC Traditional Pottery				
	485,705	437,808	437,808	437,808
Education				
Asheboro City Schools				
Randolph County Schools				
Randolph Community College				
	-	-	-	-
Debt Service	302,541	1,299,541	1,299,541	2,799,541
Contingency	-	-	-	-
Other Financing Sources and Uses:				
Appropriated Fund Balance				
Interfund Transfers	2,490,140	1,492,015	1,492,015	1,492,015
	2,490,140	1,492,015	1,492,015	1,492,015
Totals	26,550,830	27,347,530	27,347,530	28,847,530

RANDOLPH COUNTY, NORTH CAROLINA

General Fund Comparative Budgets

Department	General County Revenues Provided (Needed)			
	2005-2006	2006-2007		
	Final Approved	Department Request	Proposed	Final Approved
General Government				
Governing Body	(138,616)	(138,616)	(138,616)	(139,516)
Administration	(2,632,550)	(2,490,681)	(2,442,746)	(2,592,255)
Information Technology	(965,744)	(1,019,203)	(1,019,203)	(1,062,639)
Tax	(1,488,159)	(1,540,612)	(1,540,612)	(1,631,179)
Elections	(281,377)	(314,076)	(313,107)	(321,565)
Register of deeds	491,737	477,586	479,571	456,078
Public Buildings	(2,088,411)	(2,128,312)	(2,128,100)	(2,171,954)
	(7,103,120)	(7,153,914)	(7,102,813)	(7,463,030)
Public Safety				
Sheriff	(9,447,972)	(10,059,334)	(10,059,334)	(10,656,102)
Emergency Services	(2,189,397)	(1,612,128)	(1,524,628)	(1,816,164)
Inspections	22,070	6,594	6,594	(35,518)
Day Reporting Center	-	(43,724)	(43,724)	(46,388)
Other Public Safety Appropriations:				
Jury Commission	(5,000)	(5,000)	(5,000)	(5,000)
Medical Examiner	(45,000)	(45,000)	(45,000)	(45,000)
Juvenile Detention Services	(68,000)	(59,000)	(59,000)	(59,000)
Forest Service	(95,600)	(104,218)	(100,600)	(104,218)
Ashe-Rand Rescue	(14,225)	(20,000)	(16,000)	(16,000)
Piedmont Triad Ambulance Svc	(950)	(950)	(950)	(950)
NC National Guard	(950)	(950)	(950)	(950)
	(11,845,024)	(11,943,710)	(11,848,592)	(12,785,290)
Economic and Physical Development				
Planning and Zoning	(486,005)	(491,770)	(491,770)	(519,699)
Cooperative Extension Service	(344,293)	(382,830)	(382,830)	(402,373)
Soil and Water Conservation	(115,554)	(115,947)	(115,947)	(122,895)
Other Economic and Physical Development Appropriations:				
Randolph Economic Development Corporation	(202,500)	(202,500)	(202,500)	(202,500)
Research Conservation Development	(500)	(500)	(500)	(500)
Piedmont Triad Partnership	(13,498)	(13,581)	(13,581)	(13,581)
Yadkin/Pee Dee Lakes Project	(3,300)	(6,600)	(3,500)	(3,500)
Cape Fear River Assembly	(1,000)	(1,000)	(1,000)	(1,000)
Piedmont Triad Regional Water Authority	-	(340,181)	(340,181)	(340,181)
NC Zoological Society				
Randolph County Tourism Development Authority	-	-	-	-
	(1,166,650)	(1,554,909)	(1,551,809)	(1,606,229)
Environmental Protection				
Public Works	(203,219)	(203,219)	(203,219)	(217,873)

RANDOLPH COUNTY, NORTH CAROLINA

General Fund Comparative Budgets

Department	General County Revenues Provided (Needed)			
	2005-2006	2006-2007		
	Final Approved	Department Request	Proposed	Final Approved
Human Services				
Public Health	(2,129,242)	(2,197,849)	(2,172,849)	(2,438,878)
Social Services	(11,883,718)	(12,105,132)	(11,964,925)	(12,354,544)
Veteran Services	(42,324)	(54,540)	(43,107)	(59,740)
Other Human Services Appropriations:				
Randolph Senior Adults Association:				
Aging Programs	(187,014)	(205,470)	(196,000)	(223,085)
RCATS	(2,500)	(2,500)	(2,500)	(2,500)
Regional Consolidated Services	(2,000)	(2,000)	(2,000)	(2,000)
Family Crisis Center	(38,800)	(45,000)	(41,000)	(41,000)
Sandhills Center for Mental Health	(1,001,565)	(1,001,565)	(1,001,565)	(1,001,565)
Communities in Schools	-	(202,800)	-	-
Randolph Vocational Workshop	-	(10,000)	-	(10,000)
Central Boy's and Girls Club	-	(75,000)	-	(25,000)
Senior Adults Assn - HCCBG	-	-	-	-
Regional Cons Svcs - HCCBG	-	-	-	-
Volunteer Center - HCCBG	-	-	-	-
Crossroad - HCCBG	-	-	-	-
Senior Adults - EHTAP	-	-	-	-
Senior Adults - Workfirst	-	-	-	-
Senior Adults - RGP	-	-	-	-
Court Psychologist	-	-	-	-
	(15,287,163)	(15,901,856)	(15,423,946)	(16,158,312)
Cultural and Recreational				
Public Library	(1,111,917)	(1,188,375)	(1,148,651)	(1,264,729)
Other Cultural and Recreational Appropriations:				
Randolph Arts Guild	(15,000)	(17,000)	(15,000)	(15,000)
North Carolina Pottery Center	(23,700)	(23,700)	(23,700)	(23,700)
Museum of NC Traditional Pottery	-	(70,000)	-	(10,000)
	(1,150,617)	(1,299,075)	(1,187,351)	(1,313,429)
Education				
Asheboro City Schools	(4,430,518)	(5,200,000)	(4,571,449)	(4,620,749)
Randolph County Schools	(16,795,492)	(19,607,570)	(17,590,941)	(17,791,641)
Randolph Community College	(2,767,732)	(2,961,938)	(2,869,469)	(2,944,469)
	(23,993,742)	(27,769,508)	(25,031,859)	(25,356,859)
Debt Service	(10,452,499)	(9,794,420)	(9,794,420)	(8,294,420)
Contingency	-	(2,061,300)	(1,548,525)	-
Other Financing Sources and Uses:				
Appropriated Fund Balance	-	-	-	-
Interfund Transfers	211,270	(801,435)	(801,435)	(801,435)
	211,270	(801,435)	(801,435)	(801,435)
Totals	(70,990,764)	(78,483,346)	(74,493,969)	(73,996,877)