

# RANDOLPH COUNTY

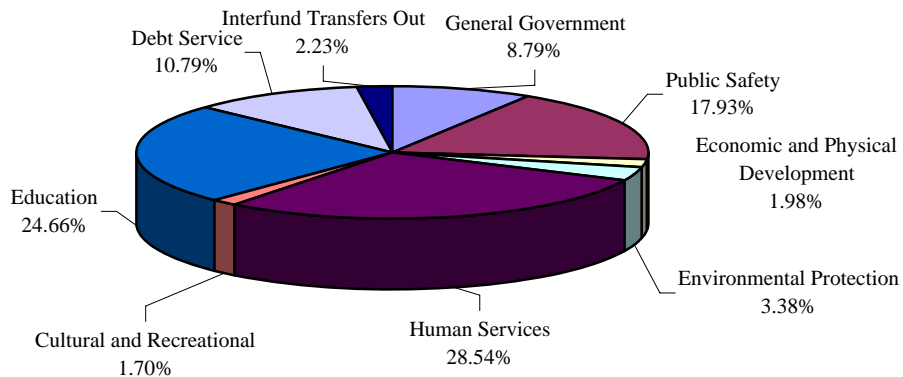
## General Fund

### Budget Summary for Expenditures and Other Financing Uses

Fiscal Year 2006-2007

	2004-2005	2005-2006	2006-2007		
	Actual	Final Approved	Department Request	Proposed	Final Approved
<b>Expenditures</b>					
General Government	\$ 8,345,563	\$ 8,648,560	\$ 8,727,664	\$ 8,676,563	\$ 9,036,780
Public Safety	16,854,610	16,923,315	17,600,468	17,505,350	18,442,048
Economic and Physical Development	1,698,594	1,633,746	2,087,177	1,984,077	2,038,497
Environmental Protection	3,012,183	3,238,430	3,463,269	3,463,269	3,477,923
Human Services	26,218,947	28,433,569	29,097,196	28,619,286	29,353,652
Cultural and Recreational	1,591,734	1,636,322	1,736,883	1,625,159	1,751,237
Education	22,136,437	23,993,742	27,769,508	25,031,859	25,356,859
Debt Service	10,158,406	10,755,040	11,093,961	11,093,961	11,093,961
Contingency	-	-	2,061,300	1,548,525	-
<b>Total Expenditures</b>	<b>90,016,474</b>	<b>95,262,724</b>	<b>103,637,426</b>	<b>99,548,049</b>	<b>100,550,957</b>
<b>Other Financing Uses</b>					
Interfund Transfers Out	2,880,581	2,278,870	2,293,450	2,293,450	2,293,450
<b>Total Budgeted Expenditures and Other Financing Uses</b>	<b>\$ 92,897,055</b>	<b>\$ 97,541,594</b>	<b>\$ 105,930,876</b>	<b>\$ 101,841,499</b>	<b>\$ 102,844,407</b>

**Summary of Expenditures and Other Financing Uses**



**RANDOLPH COUNTY**  
 General Fund  
 Schedule of Expenditures and Other Financing Uses  
 By Department and Category  
 Fiscal Year 2006-2007

Department	Expenditures and Other Uses By Category					
	Salaries	Fringe Benefits	Other Operating Expenditures	Capital Outlay	Other Appropriations	Totals
Expenditures:						
General Government						
Governing Body	\$ 43,200	\$ 17,705	\$ 78,611	\$ -	\$ -	\$ 139,516
Administration	954,727	287,188	1,350,340	-	-	2,592,255
Computer Services	586,125	133,565	342,949	-	-	1,062,639
Tax	1,194,956	307,493	344,480	-	-	1,846,929
Elections	140,163	29,932	151,470	-	-	321,565
Register of Deeds	317,066	119,988	130,868	84,000	-	651,922
Public Buildings	353,531	94,200	1,974,223	-	-	2,421,954
Public Safety						
Sheriff and Jail	7,696,283	2,284,745	1,948,944	590,500	-	12,520,472
Emergency Services	2,894,662	713,392	434,710	271,000	-	4,313,764
Building Inspections	559,943	137,475	64,100	32,000	-	793,518
Day Reporting Center	391,290	102,130	89,756	-	-	583,176
Other Public Safety Appropriations			109,000		122,118	231,118
Economic and Physical Development						
Planning and Zoning	372,661	94,788	81,250	-	-	548,699
Cooperative Extension Service	258,828	72,142	77,951	-	-	408,921
Soil and Water Conservation	93,693	21,365	29,557	-	-	144,615
Other Economic Development Appropriations					936,262	936,262
Environmental Protection						
Public Works	194,134	48,378	3,195,411	40,000	-	3,477,923
Human Services						
Public Health	3,206,385	835,852	697,411	25,000	-	4,764,648
Social Services	5,174,127	1,338,621	15,813,765	-	-	22,326,513
Veteran Services	48,339	10,558	2,843	-	-	61,740
Other Human Services Appropriations					2,200,751	2,200,751
Cultural and Recreational						
Public Library	1,107,920	279,213	315,404	-	-	1,702,537
Other Cultural and Recreational Appropriations					48,700	48,700
Education					25,356,859	25,356,859
Debt Service					11,093,961	11,093,961
Contingency	-	-	-	-	-	-
Other Financing Uses:						
Interfund Transfers Out					2,293,450	2,293,450
	\$ 25,588,033	\$ 6,928,730	\$ 27,233,043	\$ 1,042,500	\$ 42,052,101	\$ 102,844,407

# RANDOLPH COUNTY

## General Fund Capital Outlay Requests Fiscal Year 2006-2007 Budget



	Requested		Proposed		Approved	
	Quantity	Cost	Quantity	Cost	Quantity	Cost
<b>Register of Deeds</b>						
Postage machine	1	\$ 6,000	1	\$ 6,000	1	\$ 6,000
Automation technology and services		78,000		78,000		78,000
	1	\$ 84,000	1	\$ 84,000	1	\$ 84,000
<b>Sheriff</b>						
Unmarked vehicles	3	\$ 63,000	3	\$ 63,000	3	\$ 63,000
Marked vehicles	15	265,000	15	265,000	15	265,000
Used patrol vehicle	1	11,500	1	11,500	1	11,500
Replace boiler at jail	1	40,000	1	40,000	1	40,000
Transportation van at jail	1	30,000	1	30,000	1	30,000
X-ray machine *	1	35,000	1	35,000	1	35,000
Mobile data units *	10	96,000	10	96,000	10	96,000
Video forensics system *	1	25,000	1	25,000	1	25,000
Digital video cameras *	4	20,000	4	20,000	4	20,000
Body wire transmitter *	1	5,000	1	5,000	1	5,000
		\$ 590,500		\$ 590,500		\$ 590,500
<b>Emergency Services</b>						
Ambulances	3	262,500	2	175,000	3	262,500
Supersized stretcher	1	8,500	1	8,500	1	8,500
		\$ 271,000		\$ 183,500		\$ 271,000
<b>Inspections</b>						
Vehicles (Pick-up Trucks)	2	\$ 32,000	2	\$ 32,000	2	\$ 32,000
<b>Public Works</b>						
Convenience sites		\$ 40,000		\$ 40,000		\$ 40,000
<b>Public Health</b>						
Gravel Road to Animal Shelter		\$ 25,000		\$ -		\$ 25,000
<b>Totals</b>		<b>\$ 1,042,500</b>		<b>\$ 930,000</b>		<b>\$ 1,042,500</b>

\* Funded with Law Enforcement Restricted Funds

Note: The above items are primarily replacement of existing capital assets. Operating costs for these capital items are already included in departmental budgets.