

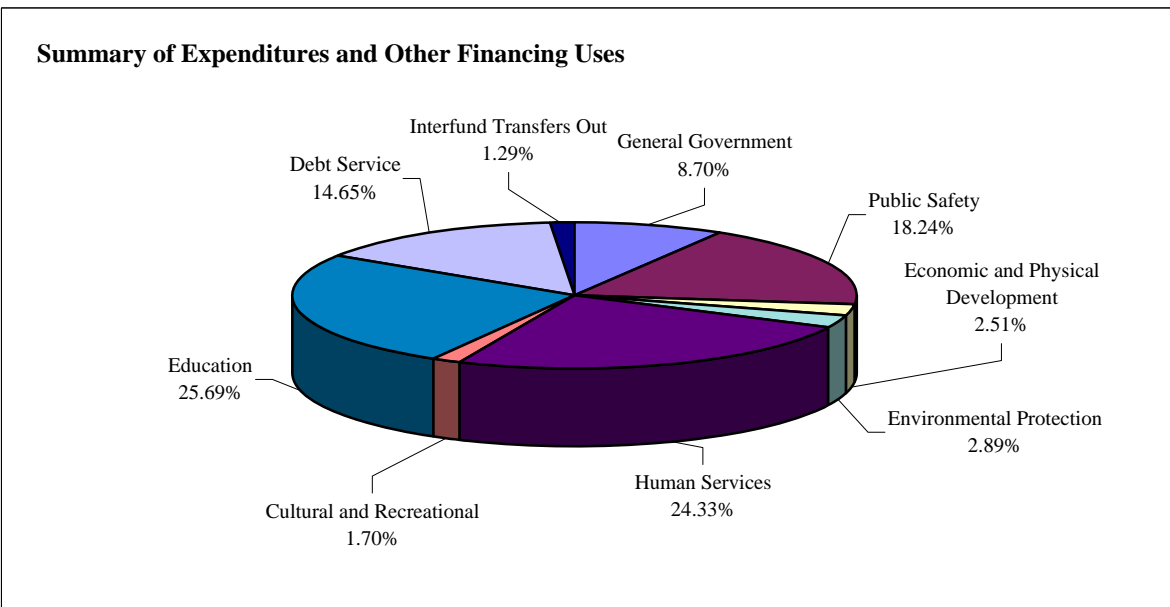
RANDOLPH COUNTY

General Fund

Budget Summary for Expenditures and Other Financing Uses

Fiscal Year 2009-2010

	2007-2008	2008-2009	2009-2010		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures					
General Government	\$ 8,964,932	\$ 9,656,942	\$ 9,736,042	\$ 9,711,151	\$ 9,711,151
Public Safety	20,079,662	20,296,776	20,468,795	20,306,915	20,364,915
Economic and Physical Development	2,613,571	2,310,645	2,803,439	2,802,859	2,802,859
Environmental Protection	3,220,162	3,992,068	3,225,861	3,225,861	3,225,861
Human Services	30,775,875	30,218,931	27,204,044	27,146,095	27,171,095
Cultural and Recreational	1,950,370	1,895,212	1,898,860	1,898,940	1,898,940
Education	26,220,356	27,523,519	30,009,508	28,766,506	28,683,506
Debt Service	14,914,258	16,849,104	16,360,944	16,360,944	16,360,944
Contingency	-	-	-	-	-
Total Expenditures	108,739,186	112,743,197	111,707,493	110,219,271	110,219,271
Other Financing Uses					
Interfund Transfers Out	3,186,970	1,442,950	1,442,950	1,442,950	1,442,950
Total Budgeted Expenditures and Other Financing Uses	\$ 111,926,156	\$ 114,186,147	\$ 113,150,443	\$ 111,662,221	\$ 111,662,221



RANDOLPH COUNTY
 General Fund
 Schedule of Expenditures and Other Financing Uses
 By Department and Category
 Fiscal Year 2009-2010

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	\$ 18,785	\$ 85,300	\$ -	\$ -	\$ 147,285
Administration	1,014,481	356,134	1,368,511	-	-	2,739,126
Information Technology	751,033	186,754	471,092	-	-	1,408,879
Tax	1,289,613	363,005	370,609	-	-	2,023,227
Elections	180,118	43,694	154,640	-	-	378,452
Register of Deeds	348,923	137,174	134,083	65,000	-	685,180
Public Buildings	410,344	126,283	1,792,375	-	-	2,329,002
Public Safety						
Sheriff and Jail	8,718,574	2,629,102	1,996,351	391,000	-	13,735,027
Emergency Services	3,219,328	859,148	540,485	250,000	-	4,868,961
Building Inspections	612,782	161,465	78,340	-	-	852,587
Day Reporting Center	463,001	116,316	85,877	-	-	665,194
Other Public Safety Appropriations			114,000		129,146	243,146
Economic and Physical Development						
Planning and Zoning	414,686	111,707	79,650	-	-	606,043
Cooperative Extension Service	277,551	69,978	80,541	-	-	428,070
Soil and Water Conservation	114,899	32,210	25,028	-	-	172,137
Other Economic Development Appropriations					1,596,609	1,596,609
Environmental Protection						
Public Works	225,463	57,968	2,942,430	-	-	3,225,861
Human Services						
Public Health	3,388,971	942,201	830,010	-	-	5,161,182
Social Services	5,964,720	1,681,816	11,742,522	-	-	19,389,058
Veteran Services	65,511	12,898	4,885	-	-	83,294
Other Human Services Appropriations					2,537,561	2,537,561
Cultural and Recreational						
Public Library	1,252,280	317,156	314,504	-	-	1,883,940
Other Cultural and Recreational Appropriations					15,000	15,000
Education					28,683,506	28,683,506
Debt Service					16,360,944	16,360,944
Contingency	-	-	-	-	-	-
Other Financing Uses:						
Interfund Transfers Out					1,442,950	1,442,950
	\$ 28,755,478	\$ 8,223,794	\$ 23,211,233	\$ 706,000	\$ 50,765,716	\$ 111,662,221

RANDOLPH COUNTY

General Fund Capital Outlay Requests Fiscal Year 2009-2010 Budget



	Requested		Proposed		Approved	
	Quantity	Cost	Quantity	Cost	Quantity	Cost
Register of Deeds						
Automation technology and services		\$ 65,000		\$ 65,000		\$ 65,000
Sheriff						
Unmarked vehicles	3	\$ 63,000	3	\$ 63,000	3	\$ 63,000
Marked vehicles	14	265,000	14	265,000	14	\$ 265,000
Used patrol vehicle	2	23,000	2	23,000	2	\$ 23,000
Transportation vans - Jail	2	40,000	2	40,000	2	\$ 40,000
		-		-		
		\$ 391,000		\$ 391,000		\$ 391,000
Emergency Services						
Ambulances	3	375,000	1+	192,000	2	\$ 250,000
Totals		\$ 831,000		\$ 648,000		\$ 706,000

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