

HERTFORD COUNTY BUDGET

FY 2020-2021



RECOMMENDATION

▪ General Fund	\$26,782,157
▪ Proprietary Fund Solid Waste	\$ 1,236,428
▪ Proprietary Fund Northern Rural Water District	\$ 555,951
▪ Proprietary Fund Southern Rural Water District	\$ 1,181,956
▪ Proprietary Fund Tunis Wastewater District	\$ 36,499
▪ Other Governmental Funds	<u>\$ 390,623</u>
▪ Total Funds	\$30,183,614

▪ Tax Rate 84 cents per \$100



COMMISSIONERS' GOALS

- Goal I: Maintain core service levels and adjust revenue projections based on the potential impacts of the worldwide economic (partial) shutdown in response to the COVID-19 pandemic
- Goal II: Remain competitive in the region to retain and recruit a highly skilled and qualified workforce
- Goal III: Reestablish internal economic development functions & board
- Goal IV: Establish tourism development authority



COMMISSIONERS' GOALS

- Goal V: Seek external funding sources to establish a Hertford County cultural museum
- Goal VI: Start the planning process for constructing a parks & recreation complex with public swimming pool
- Goal VII: Establish the Hertford County humanitarian award with an oversight committee
- Goal VIII: Continue the summer internship program for local high school and college students
- Goal IX: Continue seeking grant opportunities



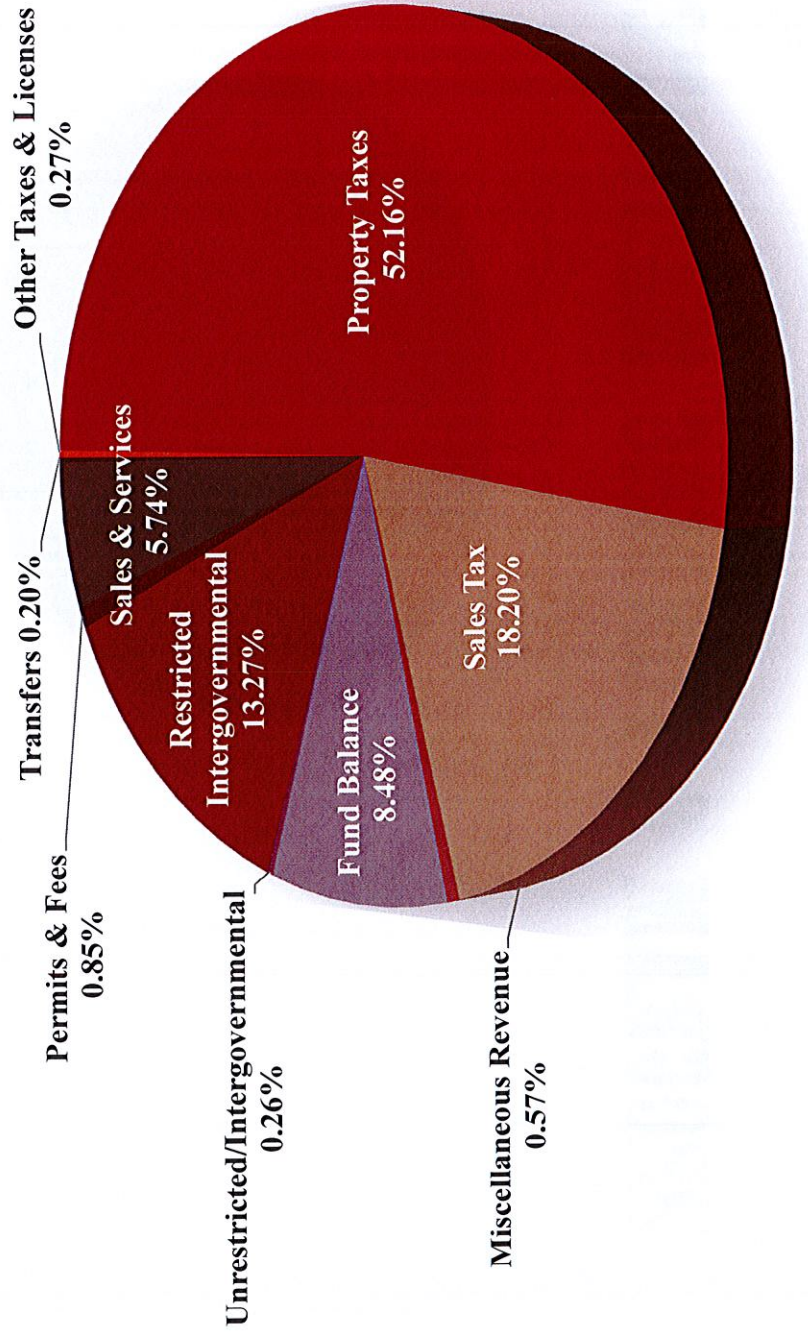
PROGRAM & FUNDING MANDATES



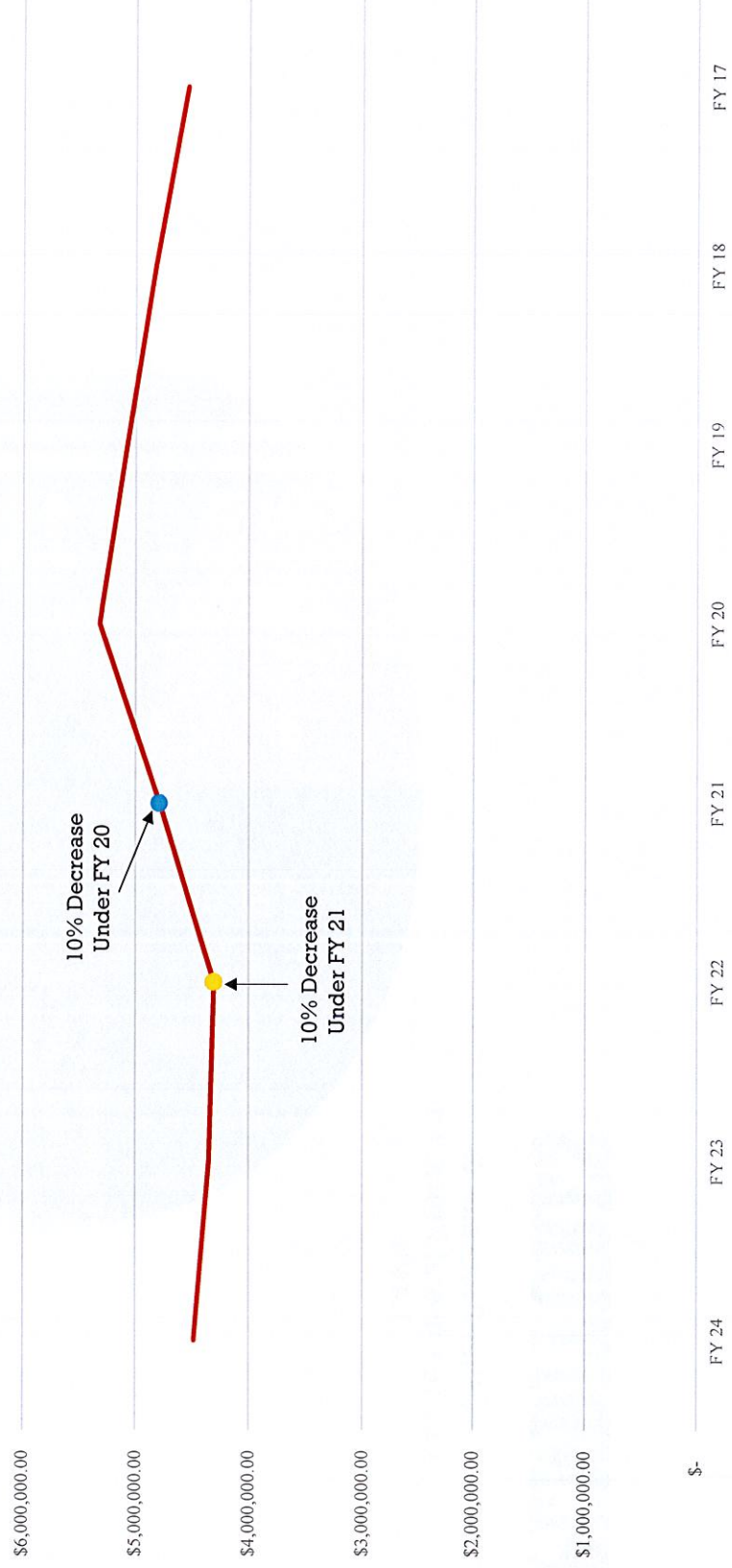
- Program Mandate / Funding Mandate
- Program Mandate / Discretionary Funding
- Discretionary Program / Discretionary Funding



REVENUES

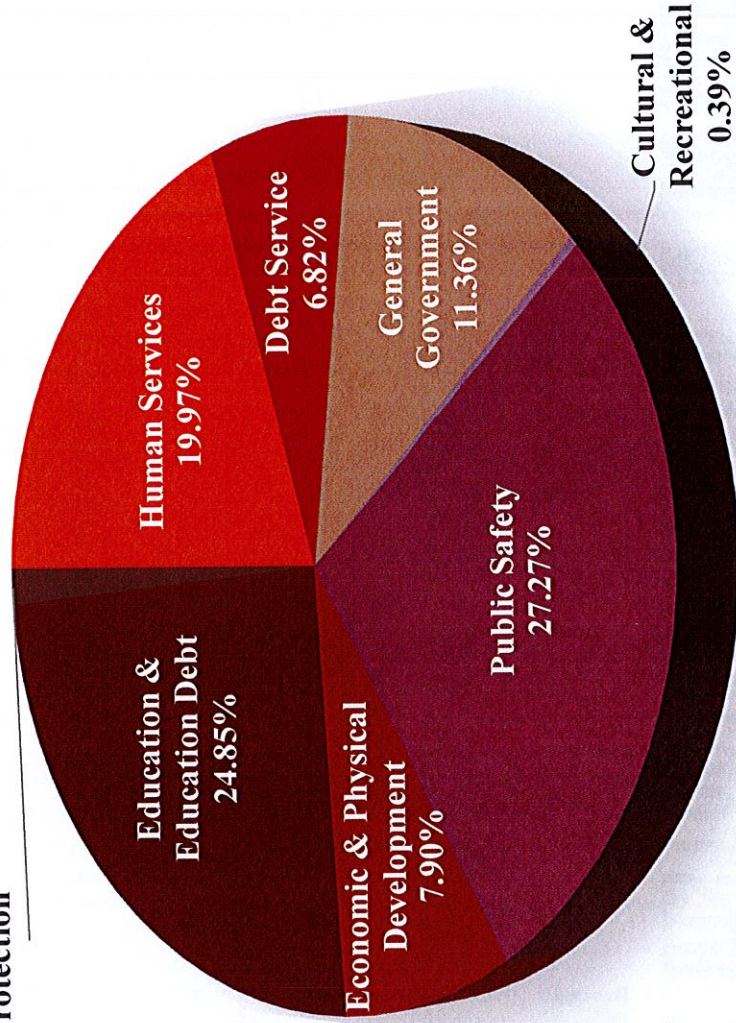


SALES TAX HISTORICAL TREND & FUTURE PROJECTION



EXPENDITURES

Other Programs &
Environmental Protection
1.44%



PUBLIC EDUCATION

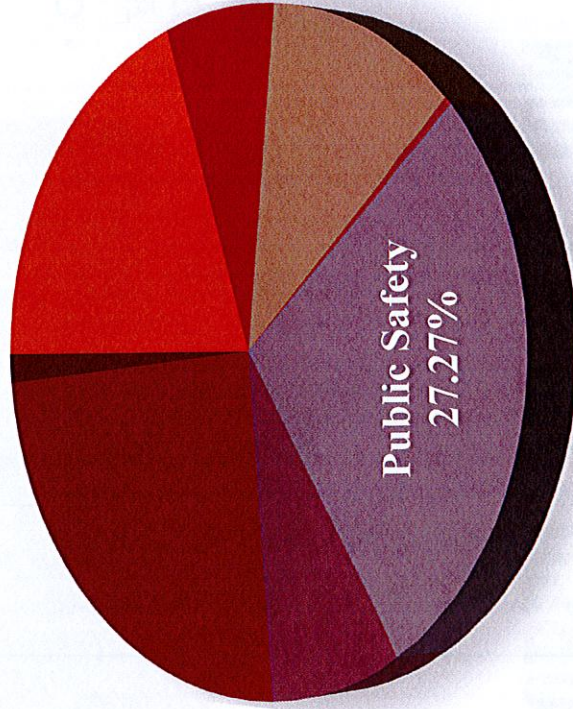


- Annual Capital Needs
 - Debt Service
Ahoskie Elementary School
 - Current Operating
- Total Commitment

\$1,223,000
\$ 626,109
\$4,171,891
\$6,021,000



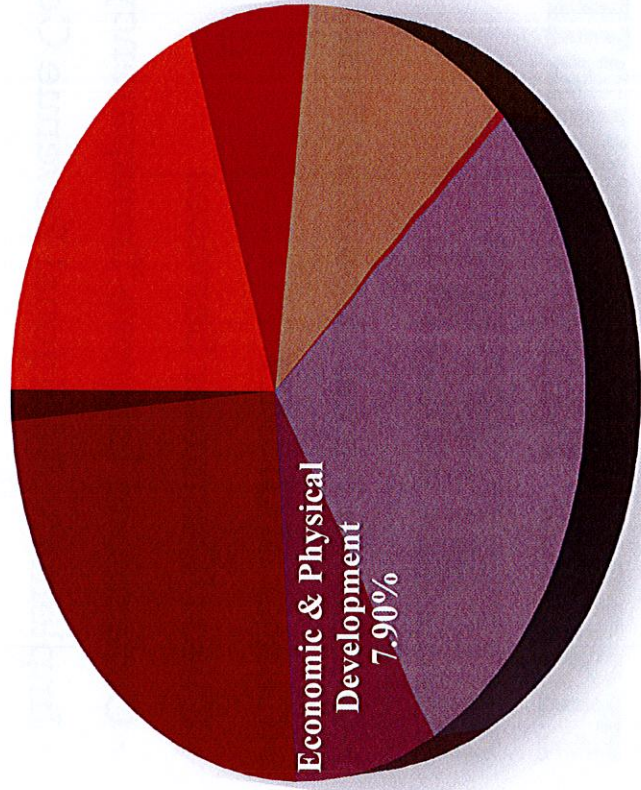
PUBLIC SAFETY



- Vehicle Replacement: 2 Ambulances and 1 Quick Response Vehicle
- Body Armor replacement
- Detention Center fire alarm replacement
- Detention Center lock control upgrade/replacement
- Training/Certification funding
- Volunteer Fire & Rescue funding
- Capital funding for stretchers and transport chairs



ECONOMIC DEVELOPMENT



- Implement recommendations from the comprehensive economic development program analysis
- Funding economic development office



FISCAL RESPONSIBILITY & SERVICE COMMITMENT

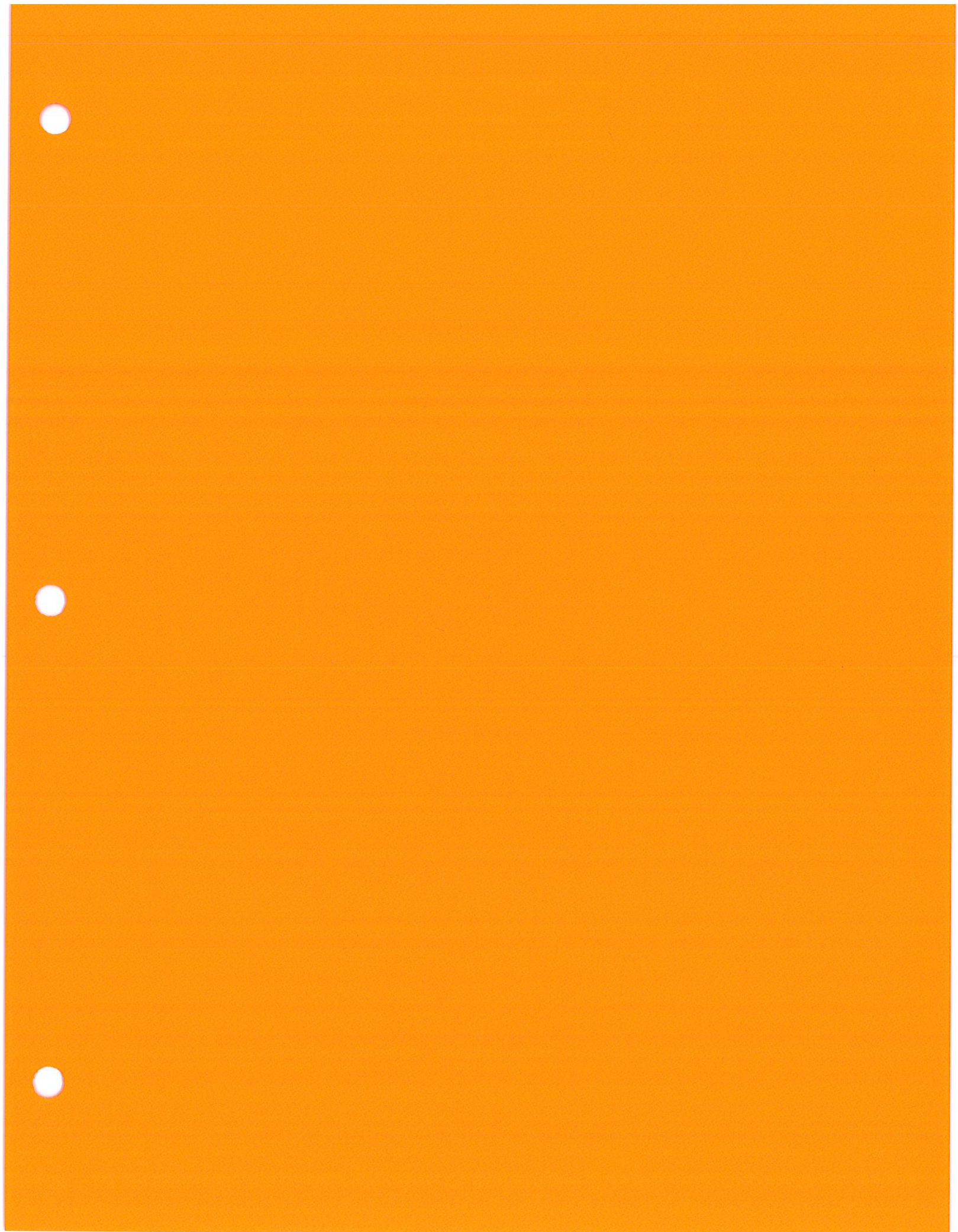
- COVID-19 Partial Economic Shutdown
- Center of Gravity
- Client/Customer Services
- Continue to Improve Transparency
- Implement Additional Revenue Collection Measures
- Evaluate Service Delivery & Engagement Options

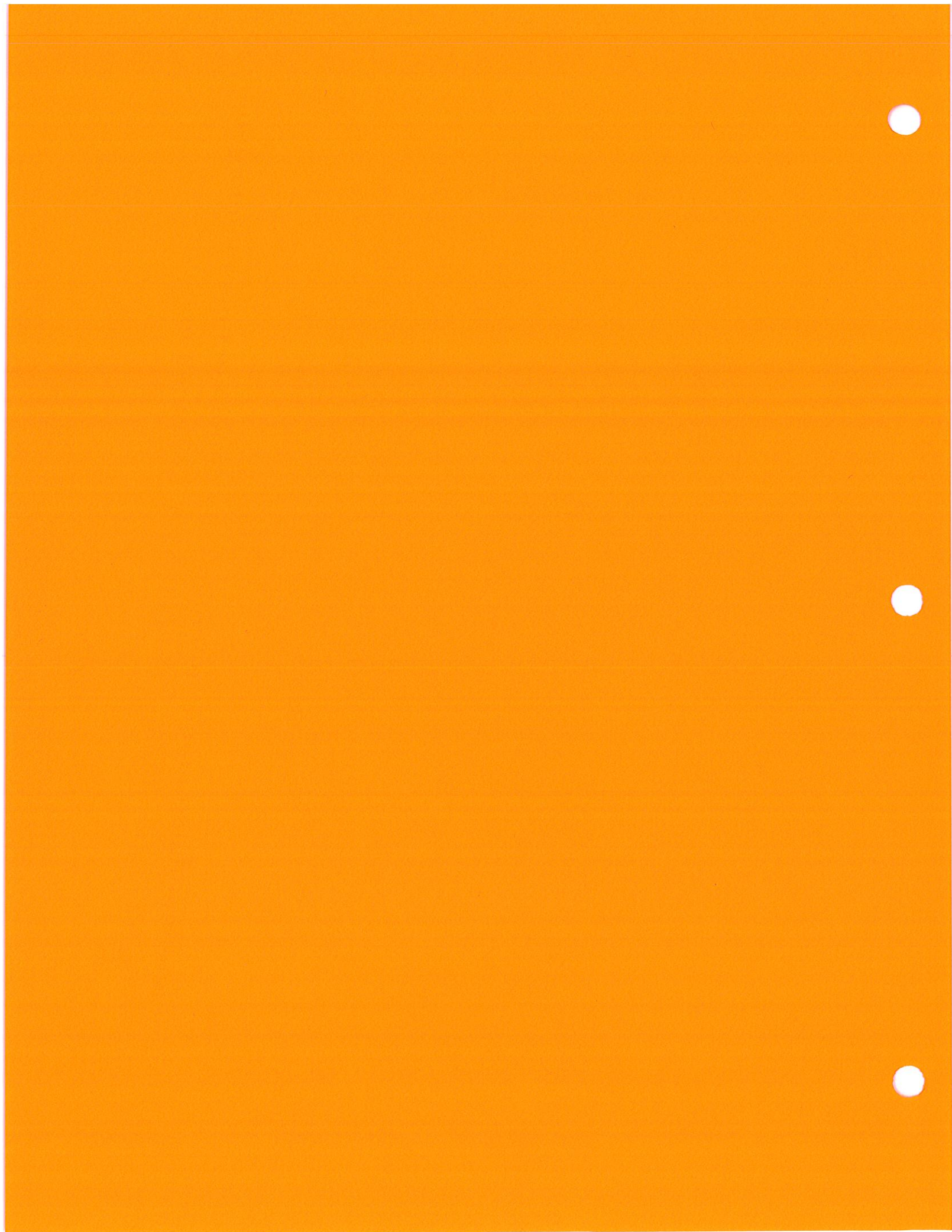


NEXT STEPS

- Potential Commissioners' Workshop (following Budget Presentation by Budget Officer & prior to Public Hearing)
- Public Hearing on June 15th, 2020 at 7:00 pm
- Potential Commissioners' Workshop (following feedback received from the community at the Public Hearing)
- Fiscal Year 2020 – 2021 Budget Ordinance Adoption at a Special Meeting during the week of June 22nd, 2020







County of Hertford
Fiscal Year 2020 - 2021
Revenue Comparison with Fiscal Year 2019 - 2020

Description	FY 20		FY 21		Delta	Percentage
TAXES-MONTHLY CLEARING ACCOUNT	\$	-	\$	-	\$ -	0.00%
TAXES-OVER/SHORT ACCOUNT	\$	-	\$	-	\$ -	0.00%
TAXES-AD VALOREM-CURRENT YEAR	\$	11,779,186.00	\$	11,872,491.00	\$ 93,305.00	0.79%
TAXES-AD VALOREM-FUTURE YEAR	\$	-	\$	-	\$ -	0.00%
TAX PENALTIES AND INTEREST	\$	125,000.00	\$	125,000.00	\$ -	0.00%
TAXES-AD VALOREM-PRIOR YEARS	\$	425,000.00	\$	440,000.00	\$ 15,000.00	3.53%
TAX PENALTIES & INT-FUTURE YR	\$	-	\$	-	\$ -	0.00%
FORECLOSURE/ATTORNEY FEES/COST	\$	7,000.00	\$	7,000.00	\$ -	0.00%
ANIMAL TAXES	\$	5,000.00	\$	5,000.00	\$ -	0.00%
ANIMAL TAXES-FUTURE YEARS	\$	-	\$	-	\$ -	0.00%
DEBT SET-OFF	\$	-	\$	-	\$ -	0.00%
OVERAGE/SHORTAGE	\$	-	\$	-	\$ -	0.00%
TAX PENALTIES AND INTEREST	\$	7,500.00	\$	7,500.00	\$ -	0.00%
TAXES-VEHICLE PRIOR YEARS	\$	7,500.00	\$	7,500.00	\$ -	0.00%
PRIOR YEARS VEHICLE TAX	\$	-	\$	-	\$ -	0.00%
HERTFORD COUNTY VEHICLE TAXES	\$	-	\$	-	\$ -	0.00%
VEHICLE TAXES-FUTURE YEARS	\$	-	\$	-	\$ -	0.00%
RENTAL VEHICLE GROSS RECEIPTS	\$	25,000.00	\$	25,000.00	\$ -	0.00%
VEHICLE - WRITE-OFFS	\$	-	\$	-	\$ -	0.00%
DEBT SET-OFF	\$	-	\$	-	\$ -	0.00%
VEHICLE RETURN CHECK FEE	\$	-	\$	-	\$ -	0.00%
HOUSE BILL 1779 EXPENDITURES	\$	-	\$	-	\$ -	0.00%
TAX PENALTIES & INT-FUTURE YR	\$	12,000.00	\$	12,000.00	\$ -	0.00%
NC VEH TAXES - HERTFORD COUNTY	\$	1,258,225.00	\$	1,258,225.00	\$ -	0.00%
MUNICIPAL TAX COL FEES	\$	-	\$	-	\$ -	0.00%
1 CENT SALES TAX	\$	1,271,850.00	\$	1,639,460.00	\$ 367,610.00	28.90%
ARTICLE 44 RESTRICTED S.T.	\$	346,400.00	\$	333,463.00	\$ (12,937.00)	-3.73%
1/25 CENTS SALES TAX	\$	561,200.00	\$	533,915.00	\$ (27,285.00)	-4.86%
ARTICLE 40-1/2% SALES TAX-UNRE	\$	1,011,100.00	\$	991,838.00	\$ (19,262.00)	-1.91%
ARTICLE 40-1/2% RESTRICTED S.T (30%)	\$	433,400.00	\$	347,148.00	\$ (86,252.00)	-19.90%
ARTICLE 42-1/2% SALES TAX UNRE	\$	100,000.00	\$	139,372.00	\$ 39,372.00	39.37%
ARTICLE 42-1/2% RESTRICTED S.T (60%)	\$	835,000.00	\$	803,392.00	\$ (31,608.00)	-3.79%
PRIVILEGE LICENSE TAX	\$	-	\$	-	\$ -	0.00%
GAS TAX REFUND	\$	-	\$	-	\$ -	0.00%
UTILITY FRANCHISE TAX	\$	35,000.00	\$	23,479.00	\$ (11,521.00)	-32.92%
OCCUPANCY TAX	\$	48,000.00	\$	48,000.00	\$ -	0.00%
SALES TAX REFUND	\$	-	\$	-	\$ -	0.00%
BEER AND WINE TAX	\$	60,000.00	\$	60,000.00	\$ -	0.00%
E-911 MUNICIPALITIES SHARE	\$	-	\$	-	\$ -	0.00%
ABC 5 CENT BOTTLE TAX	\$	9,000.00	\$	8,480.00	\$ (520.00)	-5.78%
NC BOARD OF ELECTION GRANT	\$	-	\$	-	\$ -	0.00%
DONATIONS-HC 250 ANNIVERSARY	\$	-	\$	-	\$ -	0.00%
COURT FACILITY FEES	\$	30,000.00	\$	35,000.00	\$ 5,000.00	16.67%
STRUCTURAL COATINGS GRANT	\$	-	\$	-	\$ -	0.00%
EMPG GRANT	\$	38,524.00	\$	38,524.00	\$ -	0.00%
HMEP GRANT	\$	-	\$	-	\$ -	0.00%
TIER II GRANT	\$	1,000.00	\$	1,000.00	\$ -	0.00%
PESTICIDE CONT RECYCLING GRANT	\$	-	\$	-	\$ -	0.00%
RCHF -4-HFNFP	\$	-	\$	-	\$ -	0.00%
STEPS TO HEALTH GRANT	\$	1,200.00	\$	1,200.00	\$ -	0.00%
AG EXTENSION TRUST	\$	-	\$	-	\$ -	0.00%
4-H TRUST	\$	-	\$	-	\$ -	0.00%
STATE GRANT - ECBII PASTA PROG	\$	-	\$	-	\$ -	0.00%
2016 HSGP SONAR UPGRADE GRANT	\$	-	\$	-	\$ -	0.00%
HOMELAND SECURITY GRANT	\$	-	\$	-	\$ -	0.00%
2018 HSGP PORT SHELTER	\$	-	\$	-	\$ -	0.00%
TIER II COMMODITY FLOW STUDY	\$	-	\$	-	\$ -	0.00%
ROAP GRANT	\$	125,580.00	\$	125,580.00	\$ -	0.00%

County of Hertford
Fiscal Year 2020 - 2021
Revenue Comparison with Fiscal Year 2019 - 2020

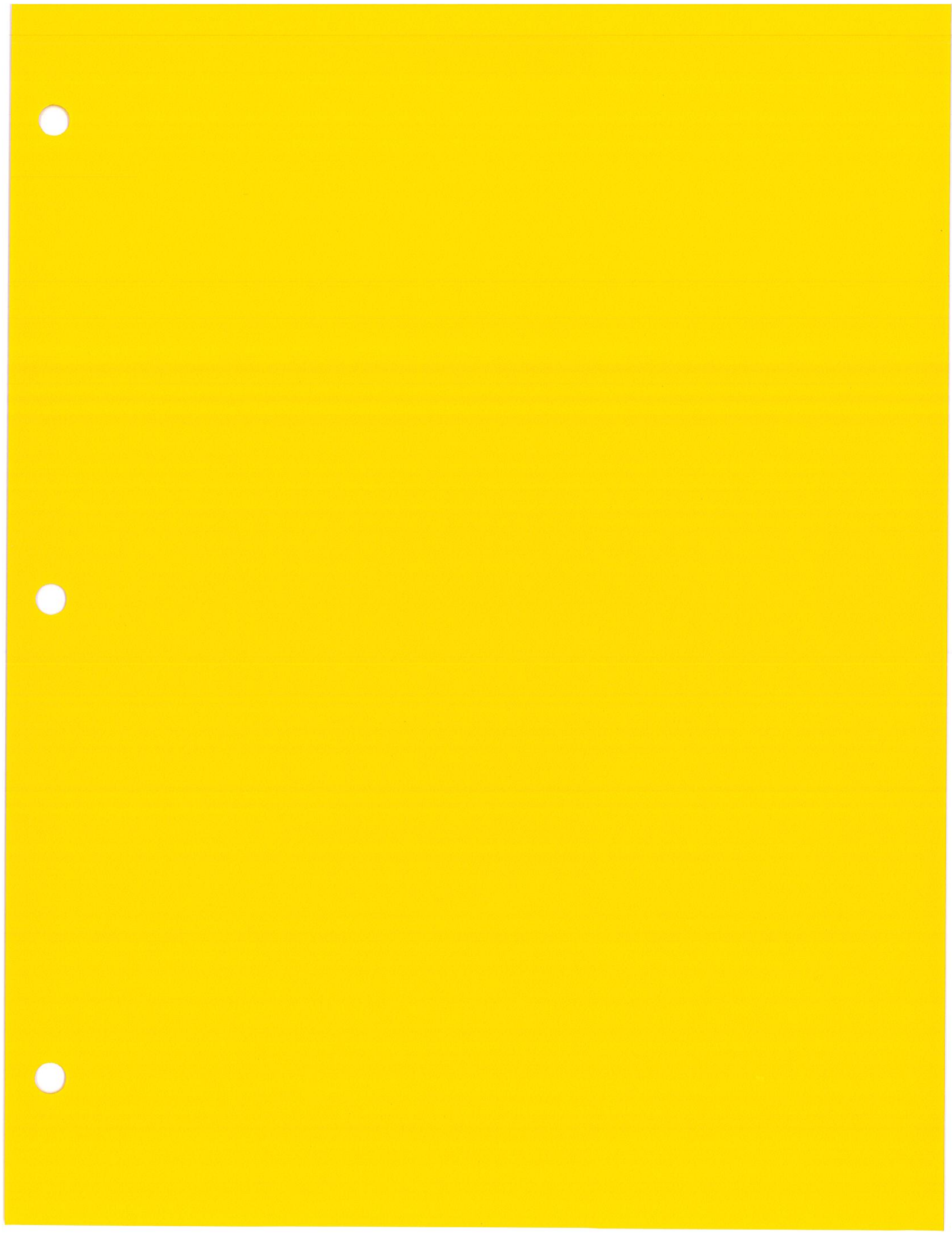
Description	FY 20	FY 21	Delta	Percentage
PROJECT TECHNOLOGY GRANT	\$ -	\$ -	\$ -	0.00%
K. B. REYNOLDS GRANT #2016-149	\$ -	\$ -	\$ -	0.00%
REFUND OF ROAP GRANT REVENUE	\$ -	\$ -	\$ -	0.00%
SOIL CONSERV ANNUAL GRANT	\$ 26,390.00	\$ 26,390.00	\$ -	0.00%
SOIL CONSERV ANNUAL GRANT	\$ 3,600.00	\$ 3,600.00	\$ -	0.00%
earmarked - SOIL & WATER FUNDS	\$ -	\$ -	\$ -	0.00%
CONSERVATION TECH ACQUISITION	\$ -	\$ -	\$ -	0.00%
AG WRAP	\$ -	\$ -	\$ -	0.00%
RURAL ECONOM GRANT	\$ -	\$ -	\$ -	0.00%
DNCR GRANT	\$ -	\$ -	\$ -	0.00%
DJJDGP GRANT	\$ 121,619.00	\$ 121,619.00	\$ -	0.00%
REFUND OF JCPC GRANT REVENUE	\$ -	\$ -	\$ -	0.00%
PY JCPC GRANT REIMBURSEMENT	\$ -	\$ -	\$ -	0.00%
FEDERAL-OCDETF INVESTIGATE	\$ -	\$ -	\$ -	0.00%
STATE - DEPT. CCPS WEAPON PROJ	\$ -	\$ -	\$ -	0.00%
CENTRAL SERVICES - USER FEES	\$ -	\$ -	\$ -	0.00%
HERTFORD CO. TELEPHONE SYSTEM	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
STATE GRANT-RC DRUG TASK FORCE	\$ -	\$ -	\$ -	0.00%
NC LOTTERY PROCEEDS	\$ -	\$ -	\$ -	0.00%
STATE DEPT - HAVA	\$ -	\$ -	\$ -	0.00%
2017 LLEBG GRANT REVENUE	\$ -	\$ -	\$ -	0.00%
FINES AND FORFEITURES	\$ 75,000.00	\$ 75,000.00	\$ -	0.00%
DMVA GRANT - VSO	\$ 2,200.00	\$ 2,200.00	\$ -	0.00%
PUBLIC SCHOOL - ADM	\$ -	\$ -	\$ -	0.00%
CONTRIBUTIONS-GENERAL TRANSPOR	\$ -	\$ -	\$ -	0.00%
CONTRIBUTIONS-ROAP TRIPS	\$ -	\$ -	\$ -	0.00%
CONTRIBUTIONS-MEDICAL TRANSPOR	\$ -	\$ -	\$ -	0.00%
CONGREGATE NUTRITION (ARRA)	\$ -	\$ -	\$ -	0.00%
SUBARU GRANT	\$ -	\$ -	\$ -	0.00%
BC/BS MEALS ON WHEELS GRANT	\$ 9,900.00	\$ 9,900.00	\$ -	0.00%
HOME DEL MEALS (ARRA)	\$ -	\$ -	\$ -	0.00%
CONTRIBUTIONS-RESPIRE	\$ -	\$ -	\$ -	0.00%
HOME & COMMUNITY CARE BLOCK GR	\$ 260,460.00	\$ 260,460.00	\$ -	0.00%
COST SHARE CONTRIBUTIONS	\$ 15,000.00	\$ 8,000.00	\$ (7,000.00)	-46.67%
USDA CONTRIBUTIONS	\$ 19,285.00	\$ 19,285.00	\$ -	0.00%
SENIOR GENERAL PURPOSE GRANT	\$ 7,128.00	\$ 7,128.00	\$ -	0.00%
STATE GRANT - OUTREACH	\$ -	\$ -	\$ -	0.00%
SHIIP GRANT	\$ 2,384.00	\$ 2,384.00	\$ -	0.00%
MIPPA GRANT	\$ -	\$ 1,273.00	\$ 1,273.00	100.00%
VIDANT FOUNDATION SPICE GRANT	\$ 18,000.00	\$ 18,000.00	\$ -	0.00%
MISCELLANEOUS	\$ -	\$ -	\$ -	0.00%
ADMINISTRATION	\$ 1,900,000.00	\$ 1,900,000.00	\$ -	0.00%
BLDG. RENOVATION REIMBURSEMENT	\$ -	\$ -	\$ -	0.00%
FC IV-E MAXIMIZATION	\$ -	\$ -	\$ -	0.00%
TANF JO BOOST	\$ -	\$ -	\$ -	0.00%
FOSTER CARE	\$ 11,000.00	\$ 11,000.00	\$ -	0.00%
FOOD/NUTRI CONTINGENCY GRANT	\$ -	\$ -	\$ -	0.00%
SMART START	\$ -	\$ -	\$ -	0.00%
CHILD SUPPORT FED CONTRACT	\$ 300,000.00	\$ 300,000.00	\$ -	0.00%
CHILD SUPPORT INCENTIVES	\$ 50,000.00	\$ 50,000.00	\$ -	0.00%
COMMUNITY ALTERNATIVE PROG MED	\$ -	\$ -	\$ -	0.00%
AT RISK CASE MANAGEMENT	\$ -	\$ -	\$ -	0.00%
LOW INCOME HOME ENERGY ASST.	\$ 100,000.00	\$ 100,000.00	\$ -	0.00%
MEDICAL TRANSPORTATION	\$ 50,000.00	\$ 50,000.00	\$ -	0.00%
NC HEALTH CHOICE FOR CHILDREN	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%
DAY CARE	\$ -	\$ -	\$ -	0.00%
DAYCARE - ARRA STIMULAS	\$ -	\$ -	\$ -	0.00%
DISABILITY DETERMINATION	\$ 100.00	\$ 100.00	\$ -	0.00%

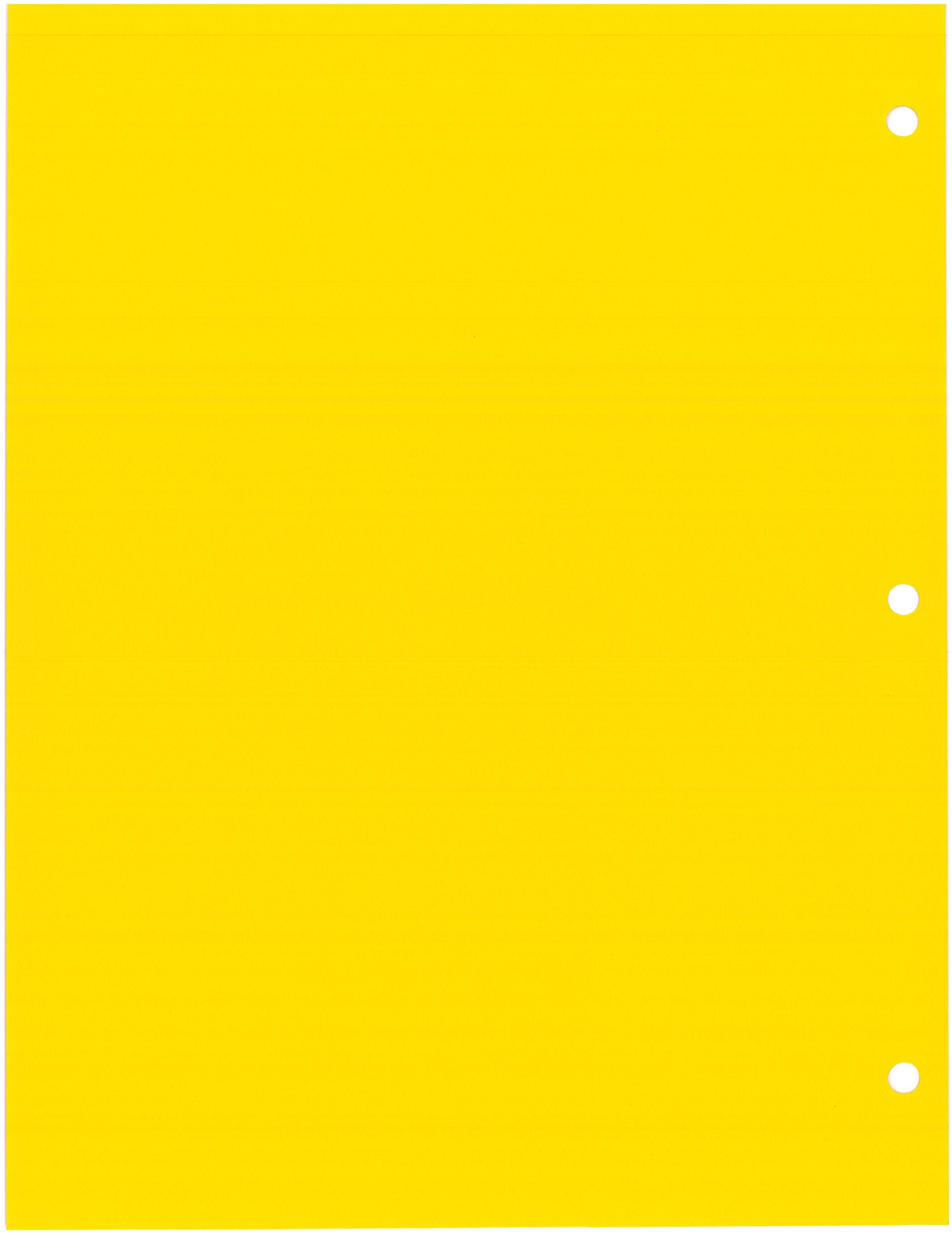
County of Hertford
Fiscal Year 2020 - 2021
Revenue Comparison with Fiscal Year 2019 - 2020

Description	FY 20	FY 21	Delta	Percentage
CRISIS INTERVENTION PROGRAM	\$ 100,000.00	\$ 100,000.00	\$ -	0.00%
SPECIAL ADOPTION INCENTIVE	\$ -	\$ -	\$ -	0.00%
HOME COMMUNITY CARE BLOCK GRAN	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
WF DEMONSTRATION GRANT	\$ -	\$ -	\$ -	0.00%
DOMESTIC VIOLENCE	\$ -	\$ -	\$ -	0.00%
HOMELESS PROGRAM GRANT	\$ -	\$ -	\$ -	0.00%
FOOD STAMP REFUNDS	\$ -	\$ -	\$ -	0.00%
FOOD/NUTRI STIMULAS RECOVERY	\$ -	\$ -	\$ -	0.00%
WF DEMONSTRATION GRANT	\$ -	\$ -	\$ -	0.00%
REFUNDS	\$ 500.00	\$ 500.00	\$ -	0.00%
MISCELLANEOUS REFUNDS	\$ -	\$ -	\$ -	0.00%
MISCELLANEOUS	\$ -	\$ -	\$ -	0.00%
INSPECTION FEES	\$ 70,000.00	\$ 85,000.00	\$ 15,000.00	21.43%
CAMA FOR INSPECTIONS	\$ -	\$ -	\$ -	0.00%
PLANNING AND ZONING FEES	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
CAMA FOR PLANNING AND ZONING	\$ -	\$ -	\$ -	0.00%
GENERAL REGISTER OF DEEDS FEES	\$ 125,000.00	\$ 125,000.00	\$ -	0.00%
REG OF DEEDS-REAL ESTATE STAMP	\$ -	\$ -	\$ -	0.00%
DONATIONS	\$ -	\$ -	\$ -	0.00%
GENERAL SHERIFF REVENUE	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
UNAUTHORIZED SUB TAX	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
COURT OFFICER FEES	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%
JAIL FEES	\$ 430,000.00	\$ 430,000.00	\$ -	0.00%
DWI FEES	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
CONCEALED WEAPONS REVENUE	\$ -	\$ -	\$ -	0.00%
JAIL- PROFIT FROM CANTEEN	\$ 30,000.00	\$ 38,000.00	\$ 8,000.00	26.67%
AMBULANCE AND DAY RESCUE FEES	\$ 825,000.00	\$ 825,000.00	\$ -	0.00%
ANIMAL CONTROL REVENUES	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
EMS MEDICAID REIMBURSEMENT	\$ 20,000.00	\$ 13,000.00	\$ (7,000.00)	-35.00%
EM FIRE INSPECTION FEES	\$ 1,500.00	\$ 1,220.00	\$ (280.00)	-18.67%
RENTS AND CONCESSION	\$ 49,000.00	\$ 49,000.00	\$ -	0.00%
OTHER VSO REVENUES	\$ 8,250.00	\$ 8,250.00	\$ -	0.00%
MUNICIPAL TAX COLLECTION FE	\$ 150,000.00	\$ 150,000.00	\$ -	0.00%
LAND RECORD FEES	\$ 500.00	\$ 500.00	\$ -	0.00%
ELECTION FEES	\$ -	\$ 10,500.00	\$ 10,500.00	100.00%
EARMARKED FUNDS SHERIFF	\$ 2,050.00	\$ 2,050.00	\$ -	0.00%
EARMARKED - DRUG FUNDS	\$ -	\$ 12,000.00	\$ 12,000.00	100.00%
SURRY FUNDS	\$ -	\$ -	\$ -	0.00%
EARMARKED FUNDS AGING	\$ -	\$ -	\$ -	0.00%
INTEREST EARNED ON INVESTMENT	\$ 100,000.00	\$ 110,000.00	\$ 10,000.00	10.00%
INTER. EARN SCHOOL CAP. OUTLAY	\$ -	\$ -	\$ -	0.00%
MISCELLANEOUS REVENUE	\$ 10,000.00	\$ 20,000.00	\$ 10,000.00	100.00%
TOWER LEASE PAYMENTS	\$ 7,935.00	\$ 7,935.00	\$ -	0.00%
MISC. REVENUE-BC LOW INCOME CR	\$ -	\$ -	\$ -	0.00%
MISC HEALTH AUTHORITY REVENUE	\$ 10,300.00	\$ 10,300.00	\$ -	0.00%
SALE OF FIXED ASSETS	\$ 10,000.00	\$ 20,000.00	\$ 10,000.00	100.00%
SALE OF MATERIALS	\$ -	\$ -	\$ -	0.00%
INSURANCE CLAIMS AND REFUNDS	\$ -	\$ -	\$ -	0.00%
INSURANCE - PAYROLL REFUNDS	\$ -	\$ -	\$ -	0.00%
TFR FROM ABC BOARD	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
TFR FROM 11 FUND	\$ -	\$ -	\$ -	0.00%
TFR FROM 21 FUND	\$ -	\$ -	\$ -	0.00%
TFR FROM EDC	\$ -	\$ -	\$ -	0.00%
COST ALLOCATION	\$ 67,298.00	\$ 67,298.00	\$ -	0.00%
TFR FROM 18 FUND	\$ -	\$ 8,500.00	\$ 8,500.00	100.00%
TRANSFER FROM HCPHA	\$ -	\$ -	\$ -	0.00%
TFR FROM 17 FUND	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%
TFR FROM 41 FUND	\$ -	\$ -	\$ -	0.00%

County of Hertford
Fiscal Year 2020 - 2021
Revenue Comparison with Fiscal Year 2019 - 2020

Description		FY 20		FY 21		Delta	Percentage
TRFR FROM 42 FUND	\$	-	\$	-	\$	-	0.00%
TFR FROM 44 FUND	\$	-	\$	-	\$	-	0.00%
TFR FROM 46 FUND	\$	-	\$	-	\$	-	0.00%
TFR FROM 62 FUND	\$	-	\$	-	\$	-	0.00%
TFR FROM 65 FUND	\$	-	\$	-	\$	-	0.00%
TFR FROM 66 FUND	\$	-	\$	-	\$	-	0.00%
PROCEEDS FROM DEBT	\$	-	\$	-	\$	-	0.00%
DSS DONATIONS	\$	-	\$	-	\$	-	0.00%
FEMA REIMBURSEMENT	\$	-	\$	-	\$	-	0.00%
TRANSFER FROM COST ALLOCATION	\$	-	\$	-	\$	-	0.00%
FUND BALANCE APPROPRIATIONS	\$	1,512,095.00	\$	1,993,402.00	\$	481,307.00	31.83%
FB APPROP - PURCHASE VEHICLES	\$	-	\$	-	\$	-	0.00%
FB APPROP- SCHOOL CUR. EXPENSE	\$	-	\$	-	\$	-	0.00%
FB APPROP -EARMARK SOIL&WATER	\$	-	\$	-	\$	-	0.00%
FB APPROP - EARMARK COOP EXT	\$	-	\$	-	\$	-	0.00%
FB APPROP - JUDICIAL CTR DEBT	\$	-	\$	-	\$	-	0.00%
FB APPROP-ROOF REPLACE LIBRARY	\$	-	\$	-	\$	-	0.00%
FB APPROP-EMERGENCY MANAGEMENT	\$	-	\$	-	\$	-	0.00%
FB APPROP - EARMARK SHERIFF	\$	-	\$	-	\$	-	0.00%
FB APPROP-RESTRICTED FOR BOE	\$	-	\$	-	\$	-	0.00%
FB APPROP-RESTRICTED FOR RCCC	\$	-	\$	-	\$	-	0.00%
FB APPROP - E911 EMERGENCY TEL	\$	-	\$	-	\$	-	0.00%
FB APPROP - SPEC ADOPT INC	\$	-	\$	-	\$	-	0.00%
FB APP - EARMARK ECON DEV	\$	-	\$	-	\$	-	0.00%
FB APPROP - SCHOOL RESERVE	\$	-	\$	698,569.00	\$	698,569.00	100.00%
FB APPROP - REVALUATION	\$	-	\$	-	\$	-	0.00%
FB APPROP- IIC JUDICIAL CENTER	\$	-	\$	-	\$	-	0.00%
TFR FROM 42	\$	-	\$	-	\$	-	0.00%
TOTAL	\$	25,186,659.00	\$	26,839,131.00	\$	1,652,472.00	6.56%





County of Hertford
Fiscal Year 2020 - 2021
Expenditure Comparison with Fiscal Year 2019 - 2020

Description	FY21	FY20	Delta	Percentage
Governing Body	\$ 138,105.00	\$ 139,419.00	\$ (1,314.00)	-0.94%
Fees for Taxes	\$ 62,500.00	\$ 62,500.00	\$ -	0.00%
Administration	\$ 517,013.00	\$ 464,435.00	\$ 52,578.00	11.32%
Human Resources	\$ 444,197.00	\$ 424,320.00	\$ 19,877.00	4.68%
Finance	\$ 353,239.00	\$ 362,064.00	\$ (8,825.00)	-2.44%
Tax Assessor	\$ 309,736.00	\$ 294,278.00	\$ 15,458.00	5.25%
Tax Collector	\$ 253,974.00	\$ 250,416.00	\$ 3,558.00	1.42%
Elections	\$ 191,752.00	\$ 190,631.00	\$ 1,121.00	0.59%
Register of Deeds	\$ 206,748.00	\$ 211,501.00	\$ (4,753.00)	-2.25%
Land Records	\$ 189,829.00	\$ 203,733.00	\$ (13,904.00)	-6.82%
Sheriff's Office - Administration	\$ 2,248,344.00	\$ 2,308,285.00	\$ (59,941.00)	-2.60%
Sheriff's Office - Detention Center	\$ 1,974,158.00	\$ 2,026,307.00	\$ (52,149.00)	-2.57%
Sheriff's Office - Animal Services	\$ 101,322.00	\$ 103,910.00	\$ (2,588.00)	-2.49%
Emergency Management	\$ 264,929.00	\$ 327,565.00	\$ (62,636.00)	-19.12%
Emergency Medical Services	\$ 1,457,425.00	\$ 1,398,026.00	\$ 59,399.00	4.25%
E911 Central Communications Center	\$ 681,720.00	\$ 690,235.00	\$ (8,515.00)	-1.23%
Medical Examiner	\$ 17,500.00	\$ 20,000.00	\$ (2,500.00)	-12.50%
Building Inspections	\$ 136,535.00	\$ 137,334.00	\$ (799.00)	-0.58%
Economic Development	\$ 151,000.00	\$ 51,000.00	\$ 100,000.00	196.08%
Public Buildings Maintenance	\$ 1,167,655.00	\$ 1,033,202.00	\$ 134,453.00	13.01%
Veterans Services	\$ 69,207.00	\$ 68,893.00	\$ 314.00	0.46%
Soil & Water Conservation	\$ 120,526.00	\$ 135,690.00	\$ (15,164.00)	-11.18%
Cooperative Extension	\$ 139,439.00	\$ 166,104.00	\$ (26,665.00)	-16.05%
STEPS for Health	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
Health	\$ 533,638.00	\$ 571,947.00	\$ (38,309.00)	-6.70%
Court System	\$ 74,350.00	\$ 83,410.00	\$ (9,060.00)	-10.86%
Mental Health	\$ 86,390.00	\$ 87,750.00	\$ (1,360.00)	-1.55%
Library	\$ 105,016.00	\$ 105,516.00	\$ (500.00)	-0.47%
Juvenile Justice & Delinquency Prevention	\$ 124,418.00	\$ 131,766.00	\$ (7,348.00)	-5.58%
ROAP Grant - Elderly & Handicapped	\$ 128,050.00	\$ 128,050.00	\$ -	0.00%
Legal	\$ 78,000.00	\$ 78,000.00	\$ -	0.00%
Central Services	\$ 21,750.00	\$ 27,250.00	\$ (5,500.00)	-20.18%
Central Services - Telephone System	\$ 109,700.00	\$ 142,637.00	\$ (32,937.00)	-23.09%
Central Services - Technology Support	\$ 618,628.00	\$ 654,007.00	\$ (35,379.00)	-5.41%
Aging/Senior Services	\$ 349,350.00	\$ 316,334.00	\$ 33,016.00	10.44%
Aging - Public Assistance	\$ 416,323.00	\$ 426,223.00	\$ (9,900.00)	-2.32%
Social Services - Administration	\$ 2,511,397.00	\$ 2,508,317.00	\$ 3,080.00	0.12%
Social Services - Public Assistance	\$ 773,984.00	\$ 1,037,289.00	\$ (263,305.00)	-25.38%
Social Services - Grants	\$ 35,000.00	\$ 24,983.00	\$ 10,017.00	40.10%
Social Services - Local Funds	\$ 431,500.00	\$ 535,900.00	\$ (104,400.00)	-19.48%
Debt Service - Justice Center	\$ 915,819.00	\$ 940,820.00	\$ (25,001.00)	-2.66%
Debt Service - EMS Building	\$ -	\$ 69,215.00	\$ (69,215.00)	-100.00%
Debt Service - DSS Building Renovation	\$ 281,374.00	\$ 286,799.00	\$ (5,425.00)	-1.89%
Debt Service - Ahoskie Elementary School	\$ 626,109.00	\$ -	\$ 626,109.00	100.00%
Contributions - Fire/Rescue	\$ 341,042.00	\$ 355,705.00	\$ (14,663.00)	-4.12%
Hertford County Public School System & Roanoke Chowan Community College	\$ 5,415,792.00	\$ 5,445,292.00	\$ (29,500.00)	-0.54%
Special Appropriation - Other (Non-profits)	\$ 183,474.00	\$ 194,229.00	\$ (10,755.00)	-5.54%
Operating Transfers	\$ 1,223,000.00	\$ 1,308,400.00	\$ (85,400.00)	-6.5%
Contingency	\$ 200,000.00	\$ 100,000.00	\$ 100,000.00	100.00%
	<u>\$ 26,782,157.00</u>	<u>\$ 26,630,887.00</u>	<u>\$ 151,270.00</u>	<u>0.57%</u>

