

REVENUE SUMMARY

		2007-08	2008-09	2008-09	2008-09
		BUDGET	BUDGET	BUDGET	BUDGET
GENERAL FUND		FINAL	REQUEST	RECOMMENDED	FINAL
100.3100.110	AD VALOREM TAXES	\$ 18,619,330.00	\$ 24,769,701.00	\$ 19,053,616.00	\$ 19,053,616.00
100.3100.111	PRIOR YEAR TAXES	700,000.00	700,000.00	700,000.00	700,000.00
100.3100.112	TAX USE VALUE AUDITS	30,000.00	20,000.00	20,000.00	20,000.00
100.3100.170	PENALTIES AND INTEREST	200,000.00	200,000.00	200,000.00	200,000.00
100.3210.150	DOG TAG LICENSES	47,000.00	48,000.00	48,000.00	48,000.00
100.3210.151	PRIOR YEAR DOG TAX LICENSES	1,100.00	800.00	800.00	800.00
100.3231.000	1 CENT SALES TAX	1,750,000.00	1,600,000.00	1,650,000.00	1,650,000.00
100.3232.000	1/2 CENT SALES TAX (ART 40)	1,700,000.00	1,600,000.00	1,650,000.00	1,650,000.00
100.3233.000	1/2 CENT SALES TAX (ART 42)	900,000.00	800,000.00	850,000.00	850,000.00
100.3234.000	1/2 CENT SALES TAX (ART 44)	1,425,000.00	670,000.00	720,000.00	720,000.00
100.3260.000	PRIVILEGE LICENSE	1,500.00	-	1,500.00	1,500.00
100.3261.100	CATV-TIME WARNER	117,500.00	120,000.00	120,000.00	120,000.00
100.3301.200	IV-D INCENTIVE	50,923.00	62,265.00	62,265.00	62,265.00
100.3301.201	COUNTY SHARE OF AFDC	15,660.00	12,409.00	12,409.00	12,409.00
100.3301.202	CRISIS INTERVENTION	26,459.00	39,997.00	39,997.00	39,997.00
100.3301.202	DAY CARE-TANF MOE	-	3,574.00	3,574.00	3,574.00
100.3301.202	DSS-FEDERAL	1,843,775.00	1,633,863.00	2,017,692.00	2,058,003.00
100.3301.202	TANF DOMESTIC VIOLENCE	12,636.00	13,965.00	13,965.00	13,965.00
100.3301.203	DSS-STATE	277,907.00	164,614.00	257,256.00	261,575.00
100.3301.203	ADULT DAY CARE	-	12,093.00	12,093.00	12,093.00
100.3301.204	FOOD STAMP FRAUD	4,000.00	4,000.00	4,000.00	4,000.00
100.3301.205	SOCIAL SERVICES-MISCELLANEOUS	5,000.00	5,000.00	5,000.00	5,000.00
100.3301.207	STATE AID TO COUNTIES	22,558.00	22,558.00	22,558.00	22,558.00
100.3301.208	DAY CARE	1,638,856.00	1,608,467.00	1,608,467.00	1,608,467.00
100.3301.209	TANF-COUNTY FEDERAL	185,000.00	185,000.00	185,000.00	185,000.00
100.3301.211	TANF-EMERGENCY ASSISTANT	45,000.00	45,000.00	45,000.00	45,000.00
100.3301.212	WORK FIRST DEMONSTRATION GRANT	-	-	-	-
100.3301.213	TITLE IV-E FOSTER CARE	121,215.00	205,122.00	331,773.00	331,773.00
100.3301.214	STATE FOSTER FUND	81,000.00	252,775.00	283,518.00	283,518.00
100.3301.215	EA FOSTER CARE	60,000.00	25,000.00	25,000.00	25,000.00
100.3301.217	IV-E ADOPTION	-	-	-	-
100.3301.218	IV-B ADOPTION	96,257.00	124,727.00	124,727.00	124,727.00
100.3301.220	COLLECTIONS-MEDICAID FRAUD	15,000.00	-	-	-
100.3301.221	COLLECTIONS-TANF FRAUD	1,000.00	-	-	-
100.3301.222	COLLECTIONS-DAY CARE FRAUD	500.00	-	-	-
100.3301.223	MEDICAID TRANSPORTATION	279,306.00	283,053.00	283,053.00	283,053.00
100.3301.225	HEALTH GENERAL	20,660.00	35,660.00	35,660.00	35,660.00
100.3301.226	HEALTH BREASTFEEDING	6,500.00	5,639.00	5,639.00	5,639.00
100.3301.229	HEALTH WIC NUTRITION EDUCATION	30,000.00	23,375.00	23,375.00	23,375.00
100.3301.230	HEALTH WIC ADMINISTRATION	8,500.00	8,458.00	8,458.00	8,458.00
100.3301.232	HEALTH WIC CLIENT SERVICES	95,973.00	103,501.00	103,501.00	103,501.00
100.3301.234	HEALTH FOOD LODGING	1,500.00	1,500.00	1,500.00	1,500.00
100.3301.235	HEALTH TUBERCULOSIS	2,115.00	2,115.00	2,115.00	2,115.00
100.3301.237	HEALTH HEALTH PROMOTION	10,506.00	20,410.00	20,410.00	20,410.00
100.3301.238	HEALTH MATERNAL HEALTH XIX	95,014.00	90,000.00	90,000.00	90,000.00
100.3301.239	HEALTH IMMUNIZATION	14,616.00	14,616.00	14,616.00	14,616.00
100.3301.240	HEALTH BREAST/CERVICAL CANCER	7,585.00	7,585.00	7,585.00	7,585.00
100.3301.241	HEALTH CHILD HEALTH	433.00	452.00	452.00	452.00
100.3301.242	HEALTH CHILD HEALTH EPSDT	48,496.00	35,000.00	35,000.00	35,000.00
100.3301.243	HEALTH CHILD HEALTH XIX CSC	74,924.00	60,000.00	60,000.00	60,000.00
100.3301.244	HEALTH CHILD SERVICES COORD.	27,140.00	27,140.00	27,140.00	27,140.00
100.3301.245	HEALTH COMMUNICABLE DISEASE	11,000.00	11,000.00	11,000.00	11,000.00
100.3301.246	HEALTH ENVIRONMENTAL HEALTH	6,000.00	6,000.00	6,000.00	6,000.00
100.3301.247	HEALTH FAMILY PLANNING X	92,928.00	133,773.00	133,773.00	133,773.00
100.3301.248	HEALTH FAMILY PLANNING XIX	26,187.00	26,000.00	26,000.00	26,000.00
100.3301.249	HEALTH AIDS	500.00	500.00	500.00	500.00
100.3301.251	HEALTH CHILDHOOD LEAD PREVENTION	800.00	800.00	800.00	800.00
100.3301.255	HEALTH BIOTERRORISM	48,691.00	48,691.00	48,691.00	48,691.00
	HEALTH HWTF STATE GRANT			-	27,422.00
100.3301.261	SMART START-HEALTH	90,000.00	86,850.00	86,850.00	86,850.00
100.3301.262	EMERGENCY MANAGEMENT	20,500.00	20,500.00	20,500.00	20,500.00
100.3301.263	ELDERLY/HANDICAPPED TRANSPORT	48,213.00	48,213.00	48,213.00	76,445.00
100.3301.263	RGP TRANSPORTATION	41,302.00	46,147.00	46,147.00	78,742.00
100.3301.265	OFFICE OF EMS	-	30,360.00	30,360.00	30,360.00
100.3301.361	JCPC	139,498.00	139,498.00	139,498.00	139,498.00
100.3301.362	NC VETERANS AFFAIRS	2,000.00	2,000.00	2,000.00	2,000.00
100.3301.363	CRIMINAL JUSTICE PARTNERSHIP	71,944.00	73,048.00	73,048.00	73,048.00
100.3301.364	CIVIL LICENSE REVOCATION	4,000.00	3,000.00	3,000.00	3,000.00
100.3301.367	NC DOT-WORK FIRST	6,507.00	6,507.00	6,507.00	15,408.00
100.3301.369	NWPCOG TRANSPORTATION	83,849.00	83,849.00	78,616.00	78,616.00
100.3301.370	NWPCOG CONGREGATE MEALS	64,398.00	64,398.00	64,248.00	64,248.00
100.3301.371	NWPCOG HOME DELIVERED MEALS	123,529.00	123,529.00	128,079.00	128,079.00

100.3301.373	NWPCOG HCCBG	27,047.00	27,047.00	40,126.00	40,126.00
100.3301.376	NWPCOG-SENIOR CENTER GENERAL PURPOSE	5,123.00	5,467.00	8,000.00	8,000.00
100.3301.377	NWPCOG-SENIOR CENTER OPERATIONS	28,602.00	28,602.00	28,602.00	28,602.00
100.3301.410	FEDERAL INMATE REIMBURSEMENT	160,000.00	160,000.00	175,000.00	175,000.00
100.3301.411	FEDERAL FINES & FORFEITURES	-	-	-	37,291.00
100.3301.412	INMATE TRANSPORTATION STATE	35,000.00	35,000.00	40,000.00	40,000.00
100.3301.413	STATE FINES & FORFEITURES	2,958.00	-	-	-
100.3301.416	OBJ LAW ENFORCEMENT GRANT	11,839.00	5,000.00	5,000.00	5,000.00
100.3301.419	HAVA GRANT	60,000.00	-	-	-
100.3301.420	DAN RIVER 319 GRANT	-	45,579.00	45,579.00	45,579.00
100.3322.000	WINE & BEER	165,000.00	165,000.00	165,000.00	165,000.00
100.3323.100	COURT COST & FEES-FACILITY FEES-INTEREST	-	5,223.00	200.00	200.00
100.3323.200	COURT COST & FEES-FACILITY FEES	90,000.00	90,000.00	90,000.00	90,000.00
100.3323.300	COURT COST & FEES-OFFICERS FEES	26,000.00	26,000.00	26,000.00	26,000.00
100.3323.400	COURT COST & FEES-JAIL FEES	20,000.00	20,000.00	20,000.00	20,000.00
100.3327.100	HOLD HARMLESS	1,442,335.00	1,777,191.00	1,773,182.00	1,828,248.00
100.3327.200	MEDICAID HOLD HARMLESS	-	-	-	-
100.3328.000	PUBLIC SCHOOL CAPITAL FUND-ADM	423,275.00	-	88,315.00	88,315.00
100.3329.330	WHITE GOODS	20,000.00	17,500.00	17,500.00	17,500.00
100.3329.331	TIRE DISPOSAL FEES	45,000.00	45,000.00	45,000.00	45,000.00
100.3344.410	REGISTER OF DEEDS FEES	250,000.00	175,000.00	175,000.00	175,000.00
100.3344.411	REVENUE STAMPS	75,000.00	75,000.00	75,000.00	75,000.00
100.3344.412	REGISTER OF DEEDS-TECHNOLOGY	20,957.00	17,500.00	17,500.00	17,500.00
100.3345.410	INSPECTION-BUILDINGS	120,000.00	100,000.00	100,000.00	100,000.00
100.3345.411	INSPECTION-PLUMBING	1,500.00	1,500.00	1,500.00	1,500.00
100.3345.412	INSPECTION-ELECTRICAL	10,000.00	10,000.00	10,000.00	10,000.00
100.3345.413	INSPECTION-MECHANICAL	10,000.00	10,000.00	10,000.00	10,000.00
100.3414.450	MAPPING FEES	12,000.00	6,000.00	6,000.00	6,000.00
100.3414.452	CITY TAX RETAINERS-TOWN OF WALNUT COVE	3,800.00	3,099.00	3,099.00	3,099.00
100.3414.453	CITY TAX RETAINERS-TOWN OF DANBURY	200.00	198.00	198.00	198.00
100.3414.454	CITY TAX RETAINERS-CITY OF KING	1,500.00	900.00	900.00	900.00
100.3421.410	DATA PROCESSING FEES	100.00	100.00	100.00	100.00
100.3425.410	IMPOUNDMENT FEES	6,000.00	6,000.00	6,000.00	6,000.00
100.3426.000	ROAD SIGNS	-	-	-	-
100.3426.001	WATER & SEWER AUTHORITY	-	-	13,920.00	13,920.00
100.3431.410	SHERIFF'S DEPT.-GUN PERMITS	3,100.00	3,600.00	3,600.00	3,600.00
100.3431.411	SHERIFF'S DEPT.-OFFICERS FEES	33,000.00	34,000.00	34,000.00	34,000.00
100.3431.412	SHERIFF'S DEPT.-CIVIL EXE. FEES	1,800.00	2,000.00	2,000.00	2,000.00
100.3431.414	CONCEALED WEAPON	8,500.00	7,600.00	7,600.00	7,600.00
100.3431.415	JUDGMENTS	3,000.00	8,000.00	8,000.00	8,000.00
100.3431.421	SCHOOL RESOURCES OFFICERS	223,132.00	223,568.00	223,377.00	223,377.00
100.3432.410	INMATE MEDICAL	5,000.00	5,000.00	5,000.00	5,000.00
100.3432.411	EVIDENCE ROOM FEES	1,200.00	800.00	800.00	800.00
100.3434.410	INSPECTION-FIRE	1,000.00	1,100.00	1,100.00	1,100.00
100.3434.411	FIRE MARSHAL STAFF REIMB	85,375.00	80,000.00	80,000.00	-
100.3437.410	AMBULANCE FEES	1,000,000.00	1,100,000.00	1,200,000.00	1,200,000.00
100.3437.412	AMBULANCE FEES-DELINQUENCY	175,000.00	50,000.00	50,000.00	50,000.00
100.3437.413	AMBULANCE FEES-INTEREST	3,000.00	-	-	-
100.3438.000	ANIMAL CONTROL-ADOPTION	6,100.00	5,500.00	5,500.00	5,500.00
100.3438.001	ANIMAL CONTROL-RABIES	2,200.00	4,000.00	4,000.00	4,000.00
100.3438.002	ANIMAL CONTROL-SALE OF ANIMALS	2,500.00	2,500.00	2,500.00	2,500.00
100.3438.003	EXOTIC ANIMAL PERMIT	500.00	500.00	500.00	500.00
100.3472.000	SOLID WASTE FEES	126,000.00	135,000.00	135,000.00	135,000.00
100.3491.410	INSPECTION-ZONING	11,000.00	11,000.00	11,000.00	11,000.00
100.3491.411	HOME RECOVERY FEES	70.00	20.00	20.00	20.00
100.3491.412	CELL TOWER REVENUE	11,000.00	10,000.00	10,000.00	10,000.00
100.3496.420	SOIL CONSERVATION 50% COST SHARE	20,000.00	20,000.00	20,000.00	20,000.00
100.3496.421	JANITORIAL REIMBURSEMENT FED 50%	1,500.00	1,500.00	1,500.00	1,500.00
100.3518.410	INSPECTION HEALTH	102,335.00	70,000.00	70,000.00	70,000.00
100.3519.410	HOME HEALTH FEES	753,470.00	734,323.00	739,953.00	739,953.00
100.3519.411	FAMILY PLANNING FEES	14,457.00	14,500.00	14,500.00	14,500.00
100.3519.412	PRIMARY CARE CHILD	88,723.00	80,000.00	80,000.00	80,000.00
100.3519.413	PRIMARY CARE ADULT	122,135.00	100,000.00	100,000.00	100,000.00
100.3519.414	KING CLINIC FEES	75,071.00	60,000.00	60,000.00	60,000.00
100.3519.415	CAROLINA ACCESS MANAGEMENT FEES	60,000.00	68,573.00	68,573.00	68,573.00
100.3519.421	HEALTH TITLE XIX	145,447.00	250,000.00	250,000.00	250,000.00
100.3540.420	DSS MEDICAID CAP/DA	500,000.00	500,000.00	325,000.00	325,000.00
100.3540.421	DSS MEDICAID CASE MANAGEMENT	30,000.00	30,000.00	30,000.00	30,000.00
100.3540.423	DSS MEDICAID PCS	20,000.00	-	-	-
100.3540.424	ADULT DAY CARE MATCHING FUNDS	450.00	-	-	-
100.3540.450	CAP/DA FEES	500.00	500.00	500.00	500.00
100.3540.451	HOME STUDY FEES	3,000.00	3,000.00	3,000.00	3,000.00
100.3540.452	HEALTH CHOICE FEES-DSS	7,082.00	10,000.00	10,000.00	10,000.00
100.3540.700	EMS MEDICAID SETTLEMENT	40,000.00	35,000.00	50,000.00	50,000.00
100.3586.450	SENIOR CITIZENS PROJECT INCOME	17,500.00	17,500.00	17,500.00	17,500.00

100.3586.452	SENIOR CITIZENS CAP/DA	3,140.00	4,815.00	4,815.00	4,815.00
100.3586.454	ELDERLY & DISABLED CLIENT DONATIONS	-	700.00	700.00	700.00
100.3586.456	CENTERPOINT MENTAL HEALTH COORD	-	65,000.00	65,000.00	65,000.00
100.3615.450	ARTS COUNCIL REVENUE	10,866.00	-	13,576.00	13,576.00
100.3714.450	ELECTIONS REVENUE	6,020.00	100.00	100.00	100.00
100.3831.450	INVESTMENTS	425,000.00	425,000.00	425,000.00	425,000.00
100.3834.001	RENTS	15,000.00	15,000.00	15,000.00	15,000.00
100.3835.820	SALE OF MATERIALS	5,000.00	-	-	-
100.3836.820	SALE OF EQUIPMENT & BUILDINGS	-	5,000.00	5,000.00	5,000.00
100.3837.000	ABC NET REVENUE	4,000.00	4,000.00	4,000.00	4,000.00
100.3838.000	ABC BOTTLE TAX	3,000.00	3,000.00	3,000.00	3,000.00
100.3839.000	MISCELLANEOUS REVENUE	8,000.00	5,000.00	6,920.00	6,920.00
100.3839.001	SHERIFF'S DEPT-MISCELLANEOUS	8,500.00	8,600.00	8,600.00	8,600.00
100.3839.002	REAL PROPERTY TRANSFER TAX	2,000.00	2,000.00	2,000.00	2,000.00
100.3839.003	ANIMAL CONTROL-MISCELLANEOUS	600.00	600.00	600.00	600.00
100.3839.004	SENIOR CITIZENS-MISCELLANEOUS	2,500.00	2,500.00	2,500.00	3,059.00
100.3839.005	JAIL-MISCELLANEOUS	14,000.00	14,000.00	14,000.00	14,000.00
100.3839.006	HEALTH-MISCELLANEOUS	88,603.00	75,000.00	75,000.00	75,000.00
100.3839.008	FIRE-MISCELLANEOUS	100.00	100.00	100.00	100.00
100.3839.009	JAIL-COMMISSARY	6,000.00	6,000.00	6,000.00	6,000.00
100.3839.011	VENDING MACHINE	-	1,600.00	1,600.00	1,600.00
100.3839.100	REGISTER OF DEEDS MISCELLANEOUS	200.00	-	-	-
100.3920.911	PROCESS FROM FINANCING	-	-	801,000.00	1,020,000.00
100.3982.960	TRANSFER FROM CAPITAL RESERVE	12,605.00	-	-	52,635.00
100.3982.966	TRANSFER FROM SEWER FUND	3,000.00	-	-	-
100.3982.969	TRANSFER FROM SCHOOLS CAPITAL OUTLAY FUND	1,464,000.00	660,760.00	1,739,060.00	1,739,060.00
100.3991.000	FUND BALANCE APPROPRIATED	-	-	-	-
	TOTAL	\$ 40,458,807	\$ 44,457,862	\$ 41,545,359	\$ 41,971,690

NOTE:

REQUESTED BUDGET WOULD REQUIRE A 78 CENTS TAX RATE

RECOMMENDED BUDGET REMAINS AT 60 CENT TAX RATE

\$3,291,121,054 TAX LEVY @ .60 CENTS 96.49% COLLECTION PERCENTAGE