

**Attachment "A" Adjustments to the FY2006 Remommended Budget**

<b>Department</b>	<b>Explanation of Change</b>	<b>Expenditure Changes</b>	<b>Revenue Changes</b>
<b>General Fund</b>			
	<b>Recommended Budget</b>	<b>255,606,627</b>	<b>255,606,627</b>
<b>Personnel</b>	Additional 2% COLA	1,414,978	
	1% 401K retirement contribution	634,019	
	State reclassification/personnel adjustments	(308,952)	
	Other miscellaneous adjustments	(191,924)	
	Sheriff- Computer Consultant	47,212	
	Library		
	Librarian I	38,423	
	Library Associate II	35,425	
	Library Technician	25,898	
	4 Library Technicians (part-time)	39,664	
	2 Library Pages (part-time)	15,922	
	Stadium Maintenance- delete personnel	(33,798)	
<b>Recurring Other</b>	Stadium Maintenance contracted services	33,798	
	Personel market study	(100,000)	
	Pay plan	(2,000,000)	
	Cape Fear Regional Bureau for Community Action	15,000	
	Second Harvest Food Bank	35,000	
	Child Advocacy Center	50,000	
	Court Ordered Care	(125,000)	
	Transfer to Mental Health Department	125,000	
	Miscellaneous transfers	13,839	
	Miscellaneous operating	(21,816)	
<b>One-Time</b>	Library carpet & books	90,000	
<b>Revenue</b>	Social Services		207,537
	Interest income		(457,130)
	Fund balance appropriated one-time		90,000
	Fund balance appropriated recurring		(7,719)
	<b>Total Amended General Fund Budget</b>	<b>255,439,315</b>	<b>255,439,315</b>
<b>Animal Control Capital Project Fund</b>			
	<b>Recommended Budget</b>	<b>4,144,119</b>	<b>4,144,119</b>
	Construction	255,589	
	Transfer from 2004 School Bond Fund		255,589
	<b>Total Amended Animal Control Project Budget</b>	<b>4,399,708</b>	<b>4,399,708</b>
<b>NORCRESS Water &amp; Sewer Capital Project</b>			
	<b>Recommended Budget</b>	<b>9,526,460</b>	<b>9,526,460</b>
	Contingency	(144,823)	
	Construction; N & S Wade, Falcon, Godwin, pump station	252,991	
	Transfer from Water & Sewer Fund		108,168
	<b>Total Amended NORCRESS Capital Budget</b>	<b>9,634,628</b>	<b>9,634,628</b>

Department	Explanation of Change	Expenditure Changes	Revenue Changes
<b>2004 School G.O. Bond Fund</b>			
	<b>Recommended Budget</b>	<b>45,591,019</b>	<b>45,591,019</b>
	Operating	24,500	
	Transfer to Animal Control Capital Project Fund	255,589	
	Escrow restructuring proceeds		280,089
	<b>Total Amended 2004 School G.O. Bond Budget</b>	<b>45,871,108</b>	<b>45,871,108</b>
<b>E-911 Fund</b>			
	<b>Recommended Budget</b>	<b>590,011</b>	<b>590,011</b>
	Personnel	2,333	
	911 Telephone Surchage		2,333
	<b>Total Amended E-911 Budget</b>	<b>592,344</b>	<b>592,344</b>
<b>Mental Health Fund</b>			
	<b>Recommended Budget</b>	<b>36,192,925</b>	<b>36,192,925</b>
<b>Court Ordered Evaluations</b>	Clinical Social Worker	57,867	
	Staff Psychologist II	58,644	
	Operating	8,489	
	Transfer from General Fund		125,000
	<b>Court Ordered Evaluations Total Adjustments</b>	<b>125,000</b>	<b>125,000</b>
<b>Other MH Organizations</b>	Personnel	302,063	
	Operating	(61,005)	
	Fund Balance Appropriated		241,058
	<b>Total Amended Mental Health Budget</b>	<b>36,558,983</b>	<b>36,558,983</b>
<b>Workers Compensation Fund</b>			
	<b>Recommended Budget</b>	<b>1,450,244</b>	<b>1,450,244</b>
	Personnel	6,150	
	Fund Balance Appropriated		6,150
	<b>Total Amended Workers Compensation Fund</b>	<b>1,456,394</b>	<b>1,456,394</b>
<b>Federal Forfeiture Fund</b>			
	<b>Recommended Budget</b>	<b>466,440</b>	<b>466,440</b>
	Personnel	(232,512)	
	Fund Balance Appropriated		(232,512)
	<b>Total Amended Federal Foreiture Fund</b>	<b>233,928</b>	<b>233,928</b>
<b>Property Revaluation Fund</b>			
	<b>Recommended Budget</b>	<b>493,894</b>	<b>493,894</b>
	Personnel	13,358	
	Transfer from General Fund		13,358
	<b>Total Amended Property Revaluation Fund</b>	<b>507,252</b>	<b>507,252</b>

Department	Explanation of Change	Expenditure Changes	Revenue Changes
------------	-----------------------	---------------------	-----------------

**Community Development Fund**

	<b>Recommended Budget</b>	<b>1,680,971</b>	<b>1,680,971</b>
Personnel		15,540	
Operating		(15,059)	
Transfer from General Fund			481
<b>Total Amended Community Development Fund</b>		<b>1,681,452</b>	<b>1,681,452</b>

**Notes:**

1. Changes are only shown for funds that had a total dollar change from the Recommended Budget to the Adopted Budget
2. The Adopted Budget includes a 2.5 % increase in the minimum salary for a grade