

**ATTACHMENT "A" ADJUSTMENTS TO THE FY2007 RECOMMENDED BUDGET**

<b>Department</b>	<b>Explanation of Change</b>	<b>Expenditure Changes</b>	<b>Revenue Changes</b>
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**General Fund**

<b>Recommended Budget</b>		<b>260,005,031</b>	<b>260,005,031</b>
<b>Personnel</b>	Increase COLA from 3.0% to 3.5%	273,118	
	Increase COLA floor from \$750 to \$1,000	259,930	
	Sheriff's hiring plan	1,306,141	
	Correction of 5 deputies due to annexation	(203,365)	
	Manager's initial allowance for Sheriff's hiring plan	(750,000)	
	Unfund five deputy positions for FY2007	(203,365)	
	Crossing guard for Jack Britt/Stoney Point schools	10,320	
	Library - Hope Mills		
	Librarian I	38,433	
	Library Technician	25,905	
	Library Pages (part-time)	6,636	
	Delete deputy position CSO0463	(44,110)	
	General personnel changes	(227,947)	
<b>Recurring Other</b>	Transfer to Revaluation for COLA	2,687	
	Transfer to CDBG	(225)	
	Miscellaneous operating	(59,580)	
	Reduction of Sheriff's operating	(20,000)	
	Transfer to elderly & Disabled Transportation	15,000	
<b>One-Time</b>	Contingency special	223,502	
	Elimination of three Sheriff's vehicles	(75,000)	
	Board of Elections operating	23,600	
	Transfer to Water & Sewer Fund	500,000	
	Library database	20,000	
	Freedom Memorial Park	5,000	
	Police Information Network	103,584	
	Animal Control Cages	(55,000)	
<b>Revenue</b>	Social Services		50,873
	Interest income		414,893
	Health Department		43
	Transfer from Fund 114		189
	Elimination of fees from Health to Sheriff		(49,308)
	Fund balance appropriated one-time		745,686
	Fund balance appropriated recurring		12,888
	<b>Total Amended General Fund Budget</b>	<b>261,180,295</b>	<b>261,180,295</b>

**Animal Control Capital Project Fund**

<b>Recommended Budget</b>		<b>5,118,753</b>	<b>5,118,753</b>
	Construction	55,000	
	Transfer from General Fund		55,000
	<b>Total Amended Animal Control Project Budget</b>	<b>5,173,753</b>	<b>5,173,753</b>

**Mental Health Fund**

<b>Recommended Budget</b>		<b>36,091,298</b>	<b>36,091,298</b>
	Personnel	(920,409)	
	Operating	920,409	

Department	Explanation of Change	Expenditure Changes	Revenue Changes
	Debt service	(192,478)	
	Fund Balance Appropriated		(192,478)
	<b>Total Amended Mental Health Budget</b>	<b>35,898,820</b>	<b>35,898,820</b>
<b>Vehicle Insurance Fund</b>			
	<b>Recommended Budget</b>	<b>0</b>	<b>0</b>
	Insurance	445,000	
	Insurance payments		445,000
	<b>Total Amended Vehicle Insurance Budget</b>	<b>445,000</b>	<b>445,000</b>
<b>Workers Compensation Fund</b>			
	<b>Recommended Budget</b>	<b>1,699,501</b>	<b>1,699,501</b>
	Personnel	1,114	
	Interest income		1,114
	<b>Total Amended Workers Compensation Budget</b>	<b>1,700,615</b>	<b>1,700,615</b>
<b>Industrial Development Fund</b>			
	<b>Recommended Budget</b>	<b>3,398,108</b>	<b>3,398,108</b>
	McCormick Farms Inducement	9,533	
	Interest income		9,533
	<b>Total Amended Industrial Development Budget</b>	<b>3,407,641</b>	<b>3,407,641</b>
<b>Federal Forfeiture Fund</b>			
	<b>Recommended Budget</b>	<b>244,032</b>	<b>244,032</b>
	Personnel	20,652	
	Fund Balance Appropriated		20,652
	<b>Total Amended Federal Forfeiture Budget</b>	<b>264,684</b>	<b>264,684</b>
<b>Water &amp; Sewer Fund</b>			
	<b>Recommended Budget</b>	<b>1,500,000</b>	<b>1,500,000</b>
	Water & sewer projects	500,000	
	Transfer from General Fund		500,000
	<b>Total Amended Water &amp; Sewer Budget</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Property Revaluation Fund</b>			
	<b>Recommended Budget</b>	<b>552,932</b>	<b>552,932</b>
	Personnel	2,687	
	Transfer from General Fund		2,687
	<b>Total Amended Property Revaluation Budget</b>	<b>555,619</b>	<b>555,619</b>

Department	Explanation of Change	Expenditure Changes	Revenue Changes
<b>Community Development Fund</b>			
	<b>Recommended Budget</b>	<b>1,542,953</b>	<b>1,542,953</b>
	Personnel	(4,024)	
	Operating	(152,637)	
	Other charges & services	156,436	
	Transfer from General Fund		(225)
	<b>Total Amended Community Development Budget</b>	<b>1,542,728</b>	<b>1,542,728</b>
<b>Transit Planning</b>			
	<b>Recommended Budget</b>	<b>57,770</b>	<b>57,770</b>
	Operating	10,190	
	Planning grants		9,814
	In-kind		376
	<b>Total Amended Transit Planning Budget</b>	<b>67,960</b>	<b>67,960</b>
<b>NC Elderly &amp; Handicapped Transportation</b>			
	<b>Recommended Budget</b>	<b>361,213</b>	<b>361,213</b>
	Operating	15,000	
	Transfer from General Fund		15,000
	<b>Total Amended Elderly &amp; Handicapped Budget</b>	<b>376,213</b>	<b>376,213</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 3.5 % increase in the minimum salary for a grade