



Departmental Cost Allocation Summary

- Cost Allocation by Department



FY 2007-2008 County Expenditures

Department	FY08 Revised	Cost Allocation	Total Allocated	% Change
Governing Body	\$ 359,044	\$ 936,917	\$ 1,295,961	261.0 %
Dues & Non-Profits	\$ 354,307	\$ 0	\$ 354,307	0.0 %
County Administration	\$ 721,937	\$ 55,647	\$ 777,584	7.7 %
Human Resources	\$ 426,471	(\$ 35,201)	\$ 391,270	(8.2 %)
Elections	\$ 669,764	\$ 330,063	\$ 999,827	49.3 %
Finance	\$ 590,222	\$ 36,601	\$ 626,823	6.2 %
Assessor	\$ 1,587,488	\$ 109,188	\$ 1,696,676	6.9 %
Tax Collections	\$ 645,560	\$ 50,490	\$ 696,050	7.8 %
Legal	\$ 580,666	\$ 37,772	\$ 618,438	6.5 %
Register of Deeds	\$ 1,329,787	\$ 43,616	\$ 1,373,403	3.3 %
Engineering & Facility Services	\$ 3,656,386	(\$ 2,320,365)	\$ 1,336,021	(63.5 %)
Court Facilities	\$ 180,100	\$ 0	\$ 180,100	0.0 %
Information Technology	\$ 1,047,642	(\$420,600)	\$ 627,042	(40.2 %)



FY 2007-2008 County Expenditures

Department	FY08 Revised	Cost Allocation	Total Allocated	% Change
Law Enforcement	\$ 15,210,361	\$ 2,452,943	\$ 17,663,304	16.1 %
Emergency Services	\$ 4,070,985	\$ 105,758	\$ 4,176,743	2.6 %
Building Services	\$ 1,363,327	\$ 106,594	\$ 1,469,921	7.2 %
Animal Control	\$ 514,697	\$ 32,292	\$ 546,989	6.3 %
CJPP	\$ 148,878	\$ 0	\$ 148,878	0.0 %
Rescue Squad	\$ 92,943	\$ 0	\$ 92,943	0.0 %
Forestry Services	\$ 48,561	\$ 0	\$ 48,561	0.0 %
Soil & Water Conservation	\$325,818	\$ 9,677	\$ 335,495	3.0 %
Utilities	\$ 184,651	\$ 22,701	\$ 207,352	12.3 %
Planning Services	\$ 784,640	\$ 35,212	\$ 819,852	4.5 %
Code Enforcement	\$ 319,341	\$ 27,335	\$ 346,676	8.6 %
Cooperative Extension	\$ 390,024	\$ 32,085	\$ 422,109	8.2 %
HOME,Econ. Development, ROAP	\$ 947,452	\$ 0	\$ 947,452	0.0 %



FY 2007-2008 County Expenditures

Department	FY08 Revised	Cost Allocation	Total Allocated	% Change
Public Health	\$ 6,602,263	\$ 758,063	\$ 7,360,326	11.5 %
Home/Community Care Grant	\$ 707,672	\$ 0	\$ 707,672	0.0 %
Mental Health	\$ 528,612	\$ 34,011	\$ 562,623	6.4 %
Social Services	\$ 25,729,988	\$ 750,626	\$ 26,480,614	2.9 %
Juvenile Justice Grant	\$ 208,010	\$ 0	\$ 208,010	0.0 %
Veteran's Services	\$ 21,170	\$ 12,940	\$ 34,110	61.1 %
Public Library	\$ 3,001,846	\$ 437,385	\$ 3,439,231	14.6 %
Recreation	\$ 1,023,226	\$ 917,243	\$ 1,940,469	89.6 %
General Debt Service	\$ 3,782,146	(\$ 3,782,146)	\$ 0	(100.0 %)
Transfers/Non-Departmental	\$ 3,222,056	(\$ 996,211)	\$ 2,225,845	(30.9 %)
Henderson County Public Schools	\$ 29,917,725	\$ 219,364	\$ 30,137,089	0.7 %
Blue Ridge Community College	\$ 3,757,510	\$ 0	\$ 3,757,510	0.0 %
TOTAL	\$ 115,053,276	\$ 0	\$ 115,053,276	--



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