

Dare County									
2008/2009 Changes to Manager's Budget									
Department	Description	Org	Object	Project	Manager's	New	Difference Fav/(Unfav)	Cumulative Difference Fav/(Unfav)	Notes
General Fund									
Sheriff	Overtime-Substance Abuse Grant	104510	500207		98,349	108,986	(10,637)	(10,637)	Grant expenditures omitted in error.
Sheriff	FICA	104510	500300		247,359	248,173	(814)	(11,451)	"
Sheriff	Retirement	104510	500400		157,231	157,748	(517)	(11,968)	"
Sheriff	401k	104510	500600		150,976	151,508	(532)	(12,500)	"
Parks & Recreation	Leisure Activity Specialist	104640	various				0	(12,500)	Move position from Roanoke Island to Hatteras.
Older Adult Services	Salaries	104660	500200	00131		43,693	(43,693)	(56,193)	RI Senior Center Director
Older Adult Services	FICA	104660	500300	00131		3,342	(3,342)	(59,535)	"
Older Adult Services	Retirement	104660	500400	00131		2,141	(2,141)	(61,676)	"
Older Adult Services	Health Insurance	104660	500500	00131		13,731	(13,731)	(75,407)	"
Older Adult Services	401k	104660	500601	00131		2,185	(2,185)	(77,592)	"
Older Adult Services	RI Senior Center	104660	550000		130,000	64,908	65,092	(12,500)	RI Senior Center adjust for above
Social Services	Adoption Assistance Board Payments	104613	580801		109,419	124,000	(14,581)	(27,081)	State budget change
Social Services	Foster Care	104613	583600		183,666	174,642	9,024	(18,057)	State budget change
Special Appropriations	Working Watermen Commission	104492	560008		0	5,000	(5,000)	(23,057)	Added by BOC
OB Transportation Task Force	Salaries	104662	500200		60,000	0	60,000	36,943	
OB Transportation Task Force	FICA	104462	500300		4,590	0	4,590	41,533	
OB Transportation Task Force	Retirement	104462	500400		2,958	0	2,958	44,491	
OB Transportation Task Force	Health Insurance	104662	500500		6,691	0	6,691	51,182	
OB Transportation Task Force	401k	104662	500601		3,000	0	3,000	54,182	
OB Transportation Task Force	Telephone & Postage	104662	511100		3,500	0	3,500	57,682	
OB Transportation Task Force	PC leases	104662	512103		600	0	600	58,282	
OB Transportation Task Force	Supplies	104662	513300		1,000	0	1,000	59,282	
OB Transportation Task Force	Training	104662	525000		1,000	0	1,000	60,282	
OB Transportation Task Force	Travel	104662	525100		3,000	0	3,000	63,282	
OB Transportation Task Force	Advertising & Promotion	104662	525600		500	0	500	63,782	
OB Transportation Task Force	Miscellaneous	104662	525700		3,000	0	3,000	66,782	
Animal Shelter	OBSPCA Allotment	104550	559003		366,473	368,037	(1,564)	65,218	
County Attorney	Registration for County Admin course	104425	525000		2,500	4,000	(1,500)	63,718	
County Attorney	Travel for County Admin course	104425	525100		6,000	12,000	(6,000)	57,718	
General County Government	External Legal Fees	104490	510901		15,000	72,718	(57,718)	0	Per BOC
Revenues	Environmental Fees	103052	434201	47510	(510,000)	(475,000)	(35,000)	(35,000)	Revenue review
Revenues	Sale of Fixed Assets	103050	460200		(25,000)	(60,000)	35,000	0	"
Ordinance									
Section 22. The following rate is hereby adopted as of 7/1/2008 for C&D Landfill Tipping fees:					\$63.00/ton	\$65.00/ton	\$2.00/ton		New State tax of \$2.00/ton effective 7/1/2008.