

## General Fund Expenditures By Service Area/Department

	FY 07-08 Prior Year <u>Actual</u>	FY 08-09 Current Year <u>Original</u> <u>Estimate</u>		<u>Request</u>	FY 09-10 Continuation <u>Recommend</u>	<u>Adopted</u>
<b><u>PUBLIC SAFETY</u></b>						
Animal Control	1,769,814	1,961,745	1,790,785	2,017,981	1,981,315	1,981,315
Emergency Management	316,019	329,560	326,470	326,470	326,470	326,470
Interagency Communications	874,067	1,435,837	1,347,661	1,474,524	1,371,459	1,371,459
Emergency Medical Svc.	9,162,471	11,239,652	10,126,977	17,771,813	12,044,730	12,002,230
Fire Protection	4,053,032	4,314,976	4,321,879	4,824,807	4,434,496	4,434,496
Sheriff	38,497,398	39,883,450	39,128,487	44,400,153	40,930,449	40,930,449
Court Services	392,058	506,280	493,367	485,509	484,109	484,109
<b>Total Public Safety</b>	<b>55,064,859</b>	<b>59,671,500</b>	<b>57,535,626</b>	<b>71,301,257</b>	<b>61,573,028</b>	<b>61,530,528</b>
<b><u>ENVIRONMENTAL MANAGEMENT</u></b>						
Environmental Affairs	1,772,552	1,804,068	1,794,428	1,903,624	1,849,459	1,849,459
Inspections	530,888	267,010	550,658	408,480	408,480	408,480
<b>Total Environ. Mngt.</b>	<b>2,303,440</b>	<b>2,071,078</b>	<b>2,345,086</b>	<b>2,312,104</b>	<b>2,257,939</b>	<b>2,257,939</b>
<b><u>HEALTH</u></b>						
Medical Examiner	169,500	190,000	167,500	190,000	190,000	190,000
CenterPoint Human Svcs.	6,181,990	6,258,706	6,170,887	6,404,751	6,258,706	6,258,706
Public Health	18,469,285	21,124,536	19,866,654	22,744,233	21,819,812	21,973,799
<b>Total Health</b>	<b>24,820,775</b>	<b>27,573,242</b>	<b>26,205,041</b>	<b>29,338,984</b>	<b>28,268,518</b>	<b>28,422,505</b>
<b><u>SOCIAL SERVICES</u></b>						
Social Services	57,504,793	57,859,545	54,836,755	51,171,955	49,583,354	49,583,354
Youth Services	1,181,020	1,243,488	1,208,584	1,302,850	1,310,128	1,310,128
<b>Total Social Services</b>	<b>58,685,813</b>	<b>59,103,033</b>	<b>56,045,339</b>	<b>52,474,805</b>	<b>50,893,482</b>	<b>50,893,482</b>
<b><u>EDUCATION</u></b>						
N.C. Coop. Ext. Service	789,258	899,215	925,252	886,065	881,082	881,082
F. Tech. Comm. College	7,538,037	8,052,738	7,652,738	8,052,137	7,907,738	7,907,738
Schools	108,967,933	110,995,688	109,870,688	115,044,983	113,497,688	113,497,688
<b>Total Education</b>	<b>117,295,228</b>	<b>119,947,641</b>	<b>118,448,678</b>	<b>123,983,185</b>	<b>122,286,508</b>	<b>122,286,508</b>
<b><u>CULTURE &amp; RECREATION</u></b>						
Library	7,309,615	7,538,380	7,410,380	8,465,769	7,566,653	7,578,377
Parks & Recreation	8,318,415	8,693,985	7,988,344	10,518,248	8,082,529	8,082,529
<b>Total Culture &amp; Rec.</b>	<b>15,628,030</b>	<b>16,232,365</b>	<b>15,398,724</b>	<b>18,984,017</b>	<b>15,649,182</b>	<b>15,660,906</b>
<b><u>COMMUNITY &amp; ECONOMIC DEVELOP.</u></b>						
Housing	325,343	389,785	406,910	428,492	420,342	420,342
Economic Development	1,674,567	2,394,037	2,336,446	2,453,789	2,338,990	2,338,990
Planning	1,436,364	1,506,080	1,604,655	1,568,540	1,568,540	1,568,540
<b>Total Comm. &amp; Ec. Dev.</b>	<b>3,436,274</b>	<b>4,289,902</b>	<b>4,348,011</b>	<b>4,450,821</b>	<b>4,327,872</b>	<b>4,327,872</b>

## General Fund Expenditures By Service Area/Department

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	FY 07-08 Prior Year <u>Actual</u>	FY 08-09 Current Year <u>Original</u> <u>Estimate</u>		<u>Request</u>	FY 09-10 Continuation <u>Recommend</u> <u>Adopted</u>	
<b><u>ADMINISTRATION &amp; SUPPORT</u></b>						
Budget & Management	497,482	506,648	530,703	562,983	518,420	562,983
Management Info Services	8,386,643	8,478,228	8,022,740	8,874,052	7,952,112	7,952,112
Finance	1,930,385	2,067,194	2,032,731	2,057,696	2,054,696	2,054,696
General Services	13,565,972	14,277,296	12,979,326	17,874,887	14,059,253	14,059,253
Human Resources	968,414	1,044,937	970,152	1,044,680	1,027,545	1,027,545
Purchasing	139,228	114,870	110,140	98,140	98,140	98,140
Attorney	1,134,354	1,161,580	1,155,710	1,218,933	1,213,933	1,213,933
County Comm. & Manager	1,079,416	1,044,711	1,013,039	1,055,563	1,055,563	1,055,563
<b>Total Admin. &amp; Support</b>	<b>27,701,894</b>	<b>28,695,464</b>	<b>26,814,541</b>	<b>32,786,934</b>	<b>27,979,662</b>	<b>28,024,225</b>
<b><u>GENERAL GOVERNMENT</u></b>						
Board of Elections	1,012,138	868,002	1,182,372	1,157,359	1,157,359	1,157,359
Non-Departmental	11,992,569	16,634,325	13,910,628	15,867,852	15,867,852	18,403,244
Register of Deeds	1,602,520	1,782,686	1,393,810	1,802,908	1,779,648	1,779,648
Tax Administration	5,064,653	5,465,985	5,625,416	5,492,554	5,327,803	5,327,803
<b>Total General Government</b>	<b>19,671,880</b>	<b>24,750,998</b>	<b>22,112,226</b>	<b>24,320,673</b>	<b>24,132,662</b>	<b>26,668,054</b>
<b>SPECIAL APPROPS.</b>	<b>2,158,843</b>	<b>2,793,193</b>	<b>3,367,638</b>	<b>3,070,799</b>	<b>2,723,533</b>	<b>2,733,533</b>
<b>DEBT SERVICE</b>	<b>41,171,232</b>	<b>46,598,697</b>	<b>44,661,392</b>	<b>50,728,475</b>	<b>50,728,475</b>	<b>50,637,701</b>
<b>LESS ESTIMATED ENCUMBRANCES</b>	<b>0</b>	<b>0</b>	<b>(1,800,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b><u>367,938,268</u></b>	<b><u>391,727,113</u></b>	<b><u>375,482,302</u></b>	<b><u>413,752,054</u></b>	<b><u>390,820,861</u></b>	<b><u>393,443,253</u></b>

## General Fund Revenues By Service Area/Department

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	FY 07-08	FY 08-09		FY 09-10		
	Prior Year	Current Year		Continuation		
	<u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
<b><u>PUBLIC SAFETY</u></b>						
Animal Control	410,284	434,656	461,830	435,350	435,350	435,350
Interagency Communications	389,989	663,960	750,627	639,155	590,200	590,200
Emergency Medical Svc.	8,639,656	9,407,044	9,663,530	9,997,130	9,997,130	9,997,130
Fire Protection	831,243	1,071,006	1,160,636	1,425,182	1,194,379	1,194,379
Sheriff	6,970,308	6,870,260	6,887,945	7,612,290	7,567,907	7,567,907
Court Services	215,354	383,563	346,387	359,253	359,253	359,253
<b>Total Public Safety</b>	<b>17,456,834</b>	<b>18,830,489</b>	<b>19,270,955</b>	<b>20,468,360</b>	<b>20,144,219</b>	<b>20,144,219</b>
<b><u>ENVIRONMENTAL MANAGEMENT</u></b>						
Environmental Affairs	1,061,530	1,103,875	1,029,618	1,136,350	1,136,350	1,136,350
Inspections	0	18,620	0	0	0	0
<b>Total Environ. Mngt.</b>	<b>1,061,530</b>	<b>1,122,495</b>	<b>1,029,618</b>	<b>1,136,350</b>	<b>1,136,350</b>	<b>1,136,350</b>
<b><u>HEALTH</u></b>						
CenterPoint Human Svcs.	94,362	95,000	99,231	100,000	100,000	100,000
Public Health	11,300,749	12,608,486	12,128,599	13,452,690	13,172,206	13,326,193
<b>Total Health</b>	<b>11,395,111</b>	<b>12,703,486</b>	<b>12,227,830</b>	<b>13,552,690</b>	<b>13,272,206</b>	<b>13,426,193</b>
<b><u>SOCIAL SERVICES</u></b>						
Social Services	31,617,427	32,010,659	32,634,563	35,930,969	35,365,191	35,365,191
Youth Services	424,497	435,000	456,950	456,000	456,500	456,500
<b>Total Social Services</b>	<b>32,041,924</b>	<b>32,445,659</b>	<b>33,091,513</b>	<b>36,386,969</b>	<b>35,821,691</b>	<b>35,821,691</b>
<b><u>EDUCATION</u></b>						
N.C. Cooperative Ext. Svc.	235,297	233,432	349,779	200,948	200,948	200,948
Forsyth Tech Comm. Coll.	0	100,000	100,000	0	0	0
WS/FC Schools	0	2,400,000	2,400,000	1,500,000	1,500,000	1,500,000
<b>Total Education</b>	<b>235,297</b>	<b>2,733,432</b>	<b>2,849,779</b>	<b>1,700,948</b>	<b>1,700,948</b>	<b>1,700,948</b>
<b><u>CULTURE &amp; RECREATION</u></b>						
Library	605,861	482,605	613,834	580,351	580,351	580,351
Parks & Recreation	5,315,086	5,110,520	4,547,240	4,694,146	4,669,846	4,669,846
<b>Total Culture &amp; Recreation</b>	<b>5,920,947</b>	<b>5,593,125</b>	<b>5,161,074</b>	<b>5,274,497</b>	<b>5,250,197</b>	<b>5,250,197</b>
<b><u>COMM. &amp; ECONOMIC DEVELOP.</u></b>						
Housing	78,143	104,790	107,110	60,000	60,000	60,000
<b>Total Comm. &amp; Ec. Dev.</b>	<b>78,143</b>	<b>104,790</b>	<b>107,110</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

## General Fund Revenues By Service Area/Department

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	FY 07-08	FY 08-09		FY 09-10		
	Prior Year	Current Year		Continuation		
	<u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
<b><u>ADMINISTRATION &amp; SUPPORT</u></b>						
Management Info Svcs.	23,465	27,100	18,993	16,250	20,700	20,700
Finance	194,823	60,000	585,362	60,000	60,000	60,000
General Services	1,351,653	1,301,600	1,144,835	1,223,500	1,264,600	1,264,600
Human Resources	27	0	3	0	0	0
Economic Development	0	0	25,000	0	0	0
County Attorney	197	0	0	0	0	0
County Comm. & Manager	(3)	0	0	0	0	0
<b>Total Admin. &amp; Support</b>	<b>1,570,162</b>	<b>1,388,700</b>	<b>1,774,193</b>	<b>1,299,750</b>	<b>1,345,300</b>	<b>1,345,300</b>
<b><u>GENERAL GOVERNMENT</u></b>						
Board of Elections	495,829	339,731	604,683	622,360	622,360	622,360
Non-Departmental	295,774,027	300,784,000	283,022,548	294,874,245	294,874,245	297,342,650
Register of Deeds	4,057,691	4,436,499	2,938,921	2,947,700	2,947,700	2,947,700
Tax Administration	1,082,369	1,116,907	1,155,000	1,028,028	993,270	993,270
<b>Total Gen. Government</b>	<b>301,409,916</b>	<b>306,677,137</b>	<b>287,721,152</b>	<b>299,472,333</b>	<b>299,437,575</b>	<b>301,905,980</b>
<b>SPECIAL APPROPS.</b>	<b>1,004,003</b>	<b>987,753</b>	<b>950,721</b>	<b>951,819</b>	<b>951,819</b>	<b>951,819</b>
<b>DEBT SERVICE</b>	<b>4,584,249</b>	<b>9,140,047</b>	<b>8,713,897</b>	<b>11,700,556</b>	<b>11,700,556</b>	<b>11,700,556</b>
<b>TOTAL</b>	<b><u>376,758,116</u></b>	<b><u>391,727,113</u></b>	<b><u>372,897,842</u></b>	<b><u>392,004,272</u></b>	<b><u>390,820,861</u></b>	<b><u>393,443,253</u></b>