

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

General Fund Expenditures By Service Area/Department

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

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

General Fund Revenues By Service Area/Department

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