

## General Fund Expenditures By Service Area/Department

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	FY 09-10 Prior Year <u>Actual</u>	FY 10-11 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 11-12 Continuation <u>Recommend</u>	<u>Adopted</u>
<b><u>PUBLIC SAFETY</u></b>					
Animal Control	1,813,339	1,977,925	1,863,669	2,114,309	1,970,303
Emergency Management	307,664	326,860	325,210	335,870	335,870
Interagency Communications	1,271,690	1,459,873	1,422,462	1,470,959	1,423,924
Sheriff	39,238,380	41,763,365	40,939,538	44,482,984	41,157,200
Emergency Services	15,008,508	16,849,943	16,329,550	19,207,230	16,232,616
Court Services	396,252	500,721	503,532	559,736	495,219
<b>Total Public Safety</b>	<b>58,035,833</b>	<b>62,878,687</b>	<b>61,383,961</b>	<b>68,171,088</b>	<b>61,615,132</b>
<b><u>ENVIRONMENTAL MANAGEMENT</u></b>					
Environmental Affairs	1,836,344	1,902,032	1,923,592	1,999,322	1,688,529
Inspections	628,204	543,140	538,010	484,730	484,730
<b>Total Environ. Mngt.</b>	<b>2,464,548</b>	<b>2,445,172</b>	<b>2,461,602</b>	<b>2,484,052</b>	<b>2,173,259</b>
<b><u>HEALTH</u></b>					
Medical Examiner	195,000	190,000	190,000	190,000	190,000
CenterPoint Human Svcs.	6,379,039	6,258,706	6,237,256	6,404,751	6,258,706
Public Health	20,643,591	23,420,487	21,028,376	24,020,917	23,509,197
<b>Total Health</b>	<b>27,217,630</b>	<b>29,869,193</b>	<b>27,455,632</b>	<b>30,615,668</b>	<b>29,957,903</b>
<b><u>SOCIAL SERVICES</u></b>					
Social Services	46,009,463	48,926,535	47,157,709	49,452,087	49,188,136
Youth Services	1,324,288	1,325,808	1,561,736	1,380,823	1,369,123
<b>Total Social Services</b>	<b>47,333,751</b>	<b>50,252,343</b>	<b>48,719,445</b>	<b>50,832,910</b>	<b>50,557,259</b>
<b><u>EDUCATION</u></b>					
N.C. Coop. Ext. Service	767,514	880,048	766,339	768,363	758,250
F. Tech. Comm. College	7,906,738	7,433,824	7,432,824	7,790,576	7,687,283
Schools	113,497,688	112,334,388	110,599,388	115,528,788	111,520,566
<b>Total Education</b>	<b>122,171,940</b>	<b>120,648,260</b>	<b>118,798,551</b>	<b>124,087,727</b>	<b>119,966,099</b>
<b><u>CULTURE &amp; RECREATION</u></b>					
Library	7,083,784	7,225,023	7,233,897	7,722,731	7,279,155
Parks & Recreation	7,333,918	8,010,869	7,254,377	8,053,950	7,786,040
<b>Total Culture &amp; Rec.</b>	<b>14,417,702</b>	<b>15,235,892</b>	<b>14,488,274</b>	<b>15,776,681</b>	<b>15,065,195</b>
<b><u>COMMUNITY &amp; ECONOMIC DEVELOP.</u></b>					
Housing	325,461	428,510	346,674	437,418	434,498
Economic Development	2,184,290	1,576,275	1,505,106	2,057,363	1,832,614
Planning	1,524,276	1,585,430	1,562,810	1,511,840	1,511,840
<b>Total Comm. &amp; Ec. Dev.</b>	<b>4,034,027</b>	<b>3,590,215</b>	<b>3,414,590</b>	<b>4,006,621</b>	<b>3,778,952</b>

## General Fund Expenditures By Service Area/Department

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	FY 09-10 Prior Year <u>Actual</u>	FY 10-11 Current Year <u>Original</u> <u>Estimate</u>		<u>Request</u>	FY 11-12 Continuation <u>Recommend</u>	<u>Adopted</u>
<b><u>ADMINISTRATION &amp; SUPPORT</u></b>						
Budget & Management	519,911	529,686	526,375	512,546	493,985	
Management Info Services	7,750,464	7,916,789	7,729,968	8,623,470	7,820,473	
Finance	1,875,191	2,092,422	2,153,711	2,151,562	2,076,275	
General Services	13,079,532	12,919,161	13,213,580	15,967,707	12,825,461	
Human Resources	941,599	1,101,301	1,093,693	1,082,866	1,067,053	
Purchasing	102,826	90,900	90,900	97,410	97,410	
Attorney	1,215,515	1,227,798	1,273,330	1,278,668	1,269,884	
County Comm. & Manager	1,015,044	1,007,192	1,035,958	1,069,095	1,057,009	
<b>Total Admin. &amp; Support</b>	<b>26,500,082</b>	<b>26,885,249</b>	<b>27,117,515</b>	<b>30,783,324</b>	<b>26,707,550</b>	
<b><u>GENERAL GOVERNMENT</u></b>						
Board of Elections	973,871	905,930	847,778	1,001,923	990,075	
Non-Departmental	7,454,771	19,678,517	9,822,982	5,582,340	4,975,594	
Register of Deeds	1,321,115	1,425,473	1,469,970	1,450,465	1,438,045	
Tax Administration	5,086,313	5,305,988	5,111,740	5,398,667	5,310,825	
<b>Total General Government</b>	<b>14,836,070</b>	<b>27,315,908</b>	<b>17,252,470</b>	<b>13,433,395</b>	<b>12,714,539</b>	
<b>SPECIAL APPROPS.</b>	<b>2,844,893</b>	<b>2,806,511</b>	<b>2,367,723</b>	<b>2,073,758</b>	<b>1,539,542</b>	
<b>DEBT SERVICE</b>	<b>48,394,427</b>	<b>53,409,548</b>	<b>52,580,997</b>	<b>63,395,474</b>	<b>63,276,059</b>	
<b>LESS ESTIMATED ENCUMBRANCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL</b>	<b><u>368,250,903</u></b>	<b><u>395,336,978</u></b>	<b><u>376,040,760</u></b>	<b><u>405,660,698</u></b>	<b><u>387,351,489</u></b>	

## General Fund Revenues By Service Area/Department

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	FY 09-10	FY 10-11		FY 11-12		
	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	409,053	420,730	406,025	420,300	416,800	
Interagency Communications	575,713	646,264	605,860	663,490	650,308	
Sheriff	6,616,212	6,340,899	6,757,883	6,429,918	5,537,895	
Emergency Services	11,075,559	11,568,878	11,669,415	11,396,689	11,130,186	
Court Services	166,859	386,023	356,275	379,021	379,021	
<b>Total Public Safety</b>	<b>18,843,396</b>	<b>19,362,794</b>	<b>19,795,458</b>	<b>19,289,418</b>	<b>18,114,210</b>	
<b><u>ENVIRONMENTAL MANAGEMENT</u></b>						
Environmental Affairs	954,764	1,273,650	1,144,443	1,074,270	1,074,270	
<b>Total Environ. Mngt.</b>	<b>954,764</b>	<b>1,273,650</b>	<b>1,144,443</b>	<b>1,074,270</b>	<b>1,074,270</b>	
<b><u>HEALTH</u></b>						
CenterPoint Human Svcs.	95,307	100,000	98,572	100,000	100,000	
Public Health	13,210,062	14,480,361	12,815,018	15,218,121	15,200,121	
<b>Total Health</b>	<b>13,305,369</b>	<b>14,580,361</b>	<b>12,913,590</b>	<b>15,318,121</b>	<b>15,300,121</b>	
<b><u>SOCIAL SERVICES</u></b>						
Social Services	34,304,647	34,501,573	32,972,858	34,553,206	34,885,539	
Youth Services	411,384	491,700	724,677	502,998	745,998	
<b>Total Social Services</b>	<b>34,716,031</b>	<b>34,993,273</b>	<b>33,697,535</b>	<b>35,056,204</b>	<b>35,631,537</b>	
<b><u>EDUCATION</u></b>						
N.C. Cooperative Ext. Svc.	183,694	212,565	253,609	192,828	192,828	
WS/FC Schools	1,500,000	0	0	0	0	
<b>Total Education</b>	<b>1,683,694</b>	<b>212,565</b>	<b>253,609</b>	<b>192,828</b>	<b>192,828</b>	
<b><u>CULTURE &amp; RECREATION</u></b>						
Library	678,211	447,887	464,534	461,961	434,365	
Parks & Recreation	4,090,946	4,761,697	4,113,549	4,631,747	4,610,509	
<b>Total Culture &amp; Recreation</b>	<b>4,769,157</b>	<b>5,209,584</b>	<b>4,578,083</b>	<b>5,093,708</b>	<b>5,044,874</b>	
<b><u>COMM. &amp; ECONOMIC DEVELOP.</u></b>						
Housing	16,000	60,000	15,000	60,000	60,000	
Economic Development	7,896,570	25,000	0	325,000	325,000	
<b>Total Comm. &amp; Ec. Dev.</b>	<b>7,912,570</b>	<b>85,000</b>	<b>15,000</b>	<b>385,000</b>	<b>385,000</b>	

## General Fund Revenues By Service Area/Department

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	FY 09-10 Prior Year <u>Actual</u>	FY 10-11 Current Year <u>Original</u> <u>Estimate</u>		<u>Request</u>	FY 11-12 Continuation <u>Recommend</u>	<u>Adopted</u>
<b><u>ADMINISTRATION &amp; SUPPORT</u></b>						
Budget & Management	0	15,500	15,492	15,500	15,500	
Management Info Svcs.	62,603	29,400	21,200	21,200	21,200	
Finance	324,504	49,700	72,200	49,700	49,700	
General Services	984,723	1,233,700	1,060,931	1,216,700	1,146,700	
Human Resources	13,665	0	0	0	0	
Planning	100	0	0	0	0	
County Attorney	23	0	0	0	0	
County Comm. & Manager	2	0	100	0	0	
<b>Total Admin. &amp; Support</b>	<b>1,385,620</b>	<b>1,328,300</b>	<b>1,169,923</b>	<b>1,303,100</b>	<b>1,233,100</b>	
 <b><u>GENERAL GOVERNMENT</u></b>						
Board of Elections	498,794	307,705	0	64,615	64,125	
Non-Departmental	283,116,184	297,139,959	283,026,294	311,457,988	293,930,072	
Register of Deeds	2,842,204	2,734,400	2,653,731	2,626,610	2,615,210	
Tax Administration	974,888	999,300	970,725	1,027,279	1,021,363	
<b>Total Gen. Government</b>	<b>287,432,070</b>	<b>301,181,364</b>	<b>286,650,750</b>	<b>315,176,492</b>	<b>297,630,770</b>	
 <b>SPECIAL APPROPS.</b>	 <b>980,633</b>	 <b>1,040,140</b>	 <b>969,902</b>	 <b>1,057,608</b>	 <b>1,057,608</b>	
 <b>DEBT SERVICE</b>	 <b>10,240,765</b>	 <b>16,069,947</b>	 <b>15,575,084</b>	 <b>11,687,171</b>	 <b>11,687,171</b>	
 <b>TOTAL</b>	 <b><u>382,224,069</u></b>	 <b><u>395,336,978</u></b>	 <b><u>376,763,377</u></b>	 <b><u>405,633,920</u></b>	 <b><u>387,351,489</u></b>	