

## General Fund Expenditures By Service Area/Department

	FY 06-07 Prior Year <u>Actual</u>	FY 07-08 Current Year <u>Original</u> <u>Estimate</u>		<u>Request</u>	FY 08-09 Continuation <u>Recommend</u> <u>Adopted</u>	
<b><u>PUBLIC SAFETY</u></b>						
Animal Control	1,735,861	1,938,686	1,798,043	2,267,245	1,999,725	1,961,745
Emergency Management	443,331	321,400	321,400	331,620	331,620	329,560
Interagency Communications	406,369	1,043,169	941,143	1,580,601	1,490,586	1,435,837
Emergency Medical Svc.	8,531,189	8,982,468	9,065,790	17,063,821	10,920,921	11,239,652
Fire Protection	3,726,994	4,156,540	4,186,811	4,601,889	4,407,688	4,314,976
Sheriff	34,851,324	38,749,812	38,585,127	43,378,543	40,910,270	39,883,450
Court Services	309,768	722,997	485,666	506,280	506,280	506,280
<b>Total Public Safety</b>	<b>50,004,836</b>	<b>55,915,072</b>	<b>55,383,980</b>	<b>69,729,999</b>	<b>60,567,090</b>	<b>59,671,500</b>
<b><u>ENVIRONMENTAL MANAGEMENT</u></b>						
Environmental Affairs	1,732,435	1,812,910	1,815,288	1,898,378	1,877,468	1,804,068
Inspections	341,567	366,000	577,157	279,310	279,310	267,010
<b>Total Environ. Mngt.</b>	<b>2,074,002</b>	<b>2,178,910</b>	<b>2,392,445</b>	<b>2,177,688</b>	<b>2,156,778</b>	<b>2,071,078</b>
<b><u>HEALTH</u></b>						
Medical Examiner	178,500	190,000	180,000	190,000	190,000	190,000
CenterPoint Human Svcs.	5,898,652	6,404,751	6,172,722	6,404,751	6,404,751	6,258,706
Public Health	17,385,461	19,906,943	18,846,084	22,717,266	21,419,721	21,124,536
<b>Total Health</b>	<b>23,462,613</b>	<b>26,501,694</b>	<b>25,198,806</b>	<b>29,312,017</b>	<b>28,014,472</b>	<b>27,573,242</b>
<b><u>SOCIAL SERVICES</u></b>						
Social Services	58,069,538	62,662,964	58,377,495	60,135,826	58,502,120	57,859,545
Youth Services	1,163,576	1,208,629	1,197,180	1,310,586	1,243,488	1,243,488
<b>Total Social Services</b>	<b>59,233,114</b>	<b>63,871,593</b>	<b>59,574,675</b>	<b>61,446,412</b>	<b>59,745,608</b>	<b>59,103,033</b>
<b><u>EDUCATION</u></b>						
N.C. Coop. Ext. Service	749,806	886,906	881,109	928,912	918,435	899,215
F. Tech. Comm. College	7,419,002	7,539,037	7,539,037	8,970,499	8,072,999	8,052,738
Schools	101,868,904	108,462,933	108,967,933	122,463,196	114,805,915	110,995,688
<b>Total Education</b>	<b>110,037,712</b>	<b>116,888,876</b>	<b>117,388,079</b>	<b>132,362,607</b>	<b>123,797,349</b>	<b>119,947,641</b>
<b><u>CULTURE &amp; RECREATION</u></b>						
Library	7,250,083	7,664,501	7,554,398	8,056,052	7,785,941	7,538,380
Parks & Recreation	1,885,505	2,256,921	2,116,015	3,087,311	2,211,785	2,170,356
Tanglewood Park	6,548,555	6,528,772	6,253,707	6,790,809	6,606,199	6,523,629
<b>Total Culture &amp; Rec.</b>	<b>15,684,143</b>	<b>16,450,194</b>	<b>15,924,120</b>	<b>17,934,172</b>	<b>16,603,925</b>	<b>16,232,365</b>
<b><u>COMMUNITY &amp; ECONOMIC DEVELOP.</u></b>						
Housing	285,350	304,387	335,819	346,995	346,995	389,785
Economic Development	974,312	1,938,982	1,790,792	2,464,824	2,454,824	2,394,037
Planning	1,271,013	1,445,860	1,445,860	1,551,470	1,551,470	1,506,080
<b>Total Comm. &amp; Ec. Dev.</b>	<b>2,530,675</b>	<b>3,689,229</b>	<b>3,572,471</b>	<b>4,363,289</b>	<b>4,353,289</b>	<b>4,289,902</b>

## General Fund Expenditures By Service Area/Department

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	FY 06-07 Prior Year <u>Actual</u>	FY 07-08 Current Year <u>Original</u> <u>Estimate</u>		<u>Request</u>	FY 08-09 Continuation <u>Recommend</u>	<u>Adopted</u>
<b><u>ADMINISTRATION &amp; SUPPORT</u></b>						
Budget & Management	453,467	486,425	498,222	506,648	506,648	506,648
Finance	1,786,753	2,087,182	2,046,969	2,138,589	2,138,589	2,067,194
General Services	13,840,799	14,790,186	15,013,795	16,879,392	14,806,453	14,277,296
Management Info Services	8,232,454	8,829,886	8,470,820	10,353,867	8,823,589	8,478,228
Human Resources	876,913	991,735	985,744	1,123,602	1,081,937	1,044,937
Purchasing	133,622	138,320	138,320	114,870	114,870	114,870
Attorney	1,086,326	1,131,593	1,152,199	1,178,247	1,178,247	1,161,580
County Comm. & Manager	1,153,008	1,152,429	1,094,272	1,131,581	1,131,581	1,044,711
Debt Service	37,684,778	42,886,275	41,347,232	46,598,697	46,598,697	46,598,697
<b>Total Admin. &amp; Support</b>	<b>65,248,120</b>	<b>72,494,031</b>	<b>70,747,573</b>	<b>80,025,493</b>	<b>76,380,611</b>	<b>75,294,161</b>
<b><u>GENERAL GOVERNMENT</u></b>						
Board of Elections	567,932	872,419	874,294	886,599	886,599	868,002
Non-Departmental	2,607,444	16,258,056	21,407,271	16,862,985	16,857,884	16,634,325
Register of Deeds	1,723,475	1,982,831	1,783,906	1,848,036	1,848,036	1,782,686
Tax Administration	5,628,712	5,578,763	5,292,760	5,727,394	5,639,339	5,465,985
<b>Total General Government</b>	<b>10,527,563</b>	<b>24,692,069</b>	<b>29,358,231</b>	<b>25,325,014</b>	<b>25,231,858</b>	<b>24,750,998</b>
<b>SPECIAL APPROPS.</b>	<b>1,758,261</b>	<b>2,771,408</b>	<b>2,861,760</b>	<b>3,267,411</b>	<b>2,846,310</b>	<b>2,793,193</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>340,561,039</u></b>	<b><u>385,453,076</u></b>	<b><u>380,602,140</u></b>	<b><u>425,944,102</u></b>	<b><u>399,697,290</u></b>	<b><u>391,727,113</u></b>

## General Fund Revenues By Service Area/Department

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	FY 06-07 Prior Year <u>Actual</u>	FY 07-08 Current Year <u>Original</u> <u>Estimate</u>		FY 08-09 Continuation <u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
<b><u>PUBLIC SAFETY</u></b>						
Animal Control	390,033	487,500	429,914	454,056	419,056	434,656
Emergency Management	121,485	0	0	0	0	0
Interagency Communications	117,131	388,777	428,849	711,861	691,335	663,960
Emergency Medical Svc.	7,605,046	7,085,737	8,389,719	9,019,863	9,019,863	9,407,044
Fire Protection	825,125	956,240	1,027,058	1,071,006	1,071,006	1,071,006
Sheriff	6,434,366	7,529,993	7,119,359	6,908,014	6,908,014	6,870,260
Court Services	179,492	609,930	346,164	383,563	383,563	383,563
<b>Total Public Safety</b>	<b>15,672,678</b>	<b>17,058,177</b>	<b>17,741,063</b>	<b>18,548,363</b>	<b>18,492,837</b>	<b>18,830,489</b>
<b><u>ENVIRONMENTAL MANAGEMENT</u></b>						
Environmental Affairs	1,096,704	1,040,310	1,038,248	1,106,925	1,104,875	1,103,875
Inspections	79,377	47,040	0	18,620	18,620	18,620
<b>Total Environ. Mngt.</b>	<b>1,176,081</b>	<b>1,087,350</b>	<b>1,038,248</b>	<b>1,125,545</b>	<b>1,123,495</b>	<b>1,122,495</b>
<b><u>HEALTH</u></b>						
CenterPoint Human Svcs.	93,298	81,000	90,000	95,000	95,000	95,000
Public Health	9,977,854	11,731,167	10,987,611	13,533,486	12,608,486	12,608,486
<b>Total Health</b>	<b>10,071,152</b>	<b>11,812,167</b>	<b>11,077,611</b>	<b>13,628,486</b>	<b>12,703,486</b>	<b>12,703,486</b>
<b><u>SOCIAL SERVICES</u></b>						
Social Services	31,462,510	32,439,596	31,575,577	32,086,422	32,086,422	32,010,659
Youth Services	432,007	425,000	420,700	436,000	435,000	435,000
<b>Total Social Services</b>	<b>31,894,517</b>	<b>32,864,596</b>	<b>31,996,277</b>	<b>32,522,422</b>	<b>32,521,422</b>	<b>32,445,659</b>
<b><u>EDUCATION</u></b>						
N.C. Cooperative Ext. Svc.	218,992	253,186	255,558	233,432	233,432	233,432
Forsyth Tech Comm. Coll.	0	0	0	100,000	100,000	100,000
WS/FC Schools	0	0	0	2,400,000	2,400,000	2,400,000
<b>Total Education</b>	<b>218,992</b>	<b>253,186</b>	<b>255,558</b>	<b>2,733,432</b>	<b>2,733,432</b>	<b>2,733,432</b>
<b><u>CULTURE &amp; RECREATION</u></b>						
Library	552,631	490,504	663,531	507,605	482,605	482,605
Parks & Recreation	484,131	553,874	445,785	690,670	576,915	567,200
Tanglewood Park	5,042,021	4,668,570	4,810,452	4,546,320	4,543,320	4,543,320
<b>Total Culture &amp; Recreation</b>	<b>6,078,783</b>	<b>5,712,948</b>	<b>5,919,768</b>	<b>5,744,595</b>	<b>5,602,840</b>	<b>5,593,125</b>
<b><u>COMM. &amp; ECONOMIC DEVELOP.</u></b>						
Housing	19,500	0	50,375	50,000	50,000	104,790
Planning	100	0	0	0	0	0
<b>Total Comm. &amp; Ec. Dev.</b>	<b>19,600</b>	<b>0</b>	<b>50,375</b>	<b>50,000</b>	<b>50,000</b>	<b>104,790</b>

## General Fund Revenues By Service Area/Department

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	FY 06-07	FY 07-08		FY 08-09		
	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>						
Finance	207,282	60,000	188,659	60,000	60,000	60,000
General Services	1,211,783	1,220,700	1,328,300	1,296,860	1,301,600	1,301,600
Management Info Svcs.	81,221	26,100	28,000	27,100	27,100	27,100
Human Resources	240	0	27	0	0	0
County Attorney	0	0	197	0	0	0
County Comm. & Manager	18	0	0	0	0	0
Debt Service	404,193	5,363,842	4,824,136	9,140,047	9,140,047	9,140,047
<b>Total Admin. &amp; Support</b>	<b>1,904,737</b>	<b>6,670,642</b>	<b>6,369,319</b>	<b>10,524,007</b>	<b>10,528,747</b>	<b>10,528,747</b>
<b><u>GENERAL GOVERNMENT</u></b>						
Board of Elections	242,768	352,027	347,622	339,731	339,731	339,731
Non-Departmental	276,380,932	303,035,772	295,316,172	309,039,109	309,039,109	300,784,000
Register of Deeds	4,619,330	4,688,140	4,311,843	4,436,499	4,436,499	4,436,499
Tax Administration	1,229,278	1,020,670	1,016,500	1,149,295	1,137,939	1,116,907
<b>Total Gen. Government</b>	<b>282,472,308</b>	<b>309,096,609</b>	<b>300,992,137</b>	<b>314,964,634</b>	<b>314,953,278</b>	<b>306,677,137</b>
<b>SPECIAL APPROPS.</b>	<b>935,451</b>	<b>897,401</b>	<b>987,753</b>	<b>987,753</b>	<b>987,753</b>	<b>987,753</b>
<b>TOTAL</b>	<b><u>350,444,299</u></b>	<b><u>385,453,076</u></b>	<b><u>376,428,109</u></b>	<b><u>400,829,237</u></b>	<b><u>399,697,290</u></b>	<b><u>391,727,113</u></b>