

General Fund Expenditures By Service Area/Department

	FY 08-09 Prior Year <u>Actual</u>	FY 09-10 Current Year <u>Original</u> <u>Estimate</u>		<u>Request</u>	FY 10-11 Continuation <u>Recommend</u>	<u>Adopted</u>
<u>PUBLIC SAFETY</u>						
Animal Control	1,800,764	1,981,315	1,774,871	2,013,724	1,977,925	1,977,925
Emergency Management	311,149	326,470	326,470	326,860	326,860	326,860
Interagency Communications	1,325,723	1,371,459	1,294,043	1,507,585	1,459,873	1,459,873
Emergency Medical Svc.	10,006,501	12,002,230	10,460,491	0	0	0
Fire Protection	4,265,804	4,434,496	4,404,549	0	0	0
Sheriff	38,760,830	40,930,449	39,226,997	45,081,050	41,660,077	41,763,365
Emergency Services	0	0	0	21,022,024	16,849,943	16,849,943
Court Services	408,217	484,109	459,166	549,323	464,879	500,721
Total Public Safety	56,878,988	61,530,528	57,946,587	70,500,566	62,739,557	62,878,687
<u>ENVIRONMENTAL MANAGEMENT</u>						
Environmental Affairs	1,847,080	1,849,459	1,817,564	1,947,231	1,902,032	1,902,032
Inspections	602,103	408,480	658,100	543,140	543,140	543,140
Total Environ. Mngt.	2,449,183	2,257,939	2,475,664	2,490,371	2,445,172	2,445,172
<u>HEALTH</u>						
Medical Examiner	216,000	190,000	190,000	190,000	190,000	190,000
CenterPoint Human Svcs.	6,167,610	6,258,706	6,262,677	6,404,751	6,258,706	6,258,706
Public Health	19,637,488	21,973,799	20,842,879	24,198,761	23,305,341	23,420,487
Total Health	26,021,098	28,422,505	27,295,556	30,793,512	29,754,047	29,869,193
<u>SOCIAL SERVICES</u>						
Social Services	52,283,296	49,583,354	47,741,152	49,485,862	48,926,535	48,926,535
Youth Services	1,216,725	1,310,128	1,353,673	1,359,893	1,325,808	1,325,808
Total Social Services	53,500,021	50,893,482	49,094,825	50,845,755	50,252,343	50,252,343
<u>EDUCATION</u>						
N.C. Coop. Ext. Service	913,502	881,082	826,914	880,048	880,048	880,048
F. Tech. Comm. College	7,651,738	7,907,738	7,907,738	8,766,626	7,433,824	7,433,824
Schools	109,870,688	113,497,688	113,497,688	116,635,788	109,634,388	112,334,388
Total Education	118,435,928	122,286,508	122,232,340	126,282,462	117,948,260	120,648,260
<u>CULTURE & RECREATION</u>						
Library	7,225,446	7,578,377	7,115,094	7,832,776	7,225,023	7,225,023
Parks & Recreation	8,064,231	8,082,529	7,420,440	9,234,900	8,010,869	8,010,869
Total Culture & Rec.	15,289,677	15,660,906	14,535,534	17,067,676	15,235,892	15,235,892
<u>COMMUNITY & ECONOMIC DEVELOP.</u>						
Housing	308,029	420,342	346,388	443,060	428,510	428,510
Economic Development	2,142,285	2,338,990	2,190,765	1,685,746	1,576,275	1,576,275
Planning	1,440,263	1,568,540	1,547,445	1,585,430	1,585,430	1,585,430
Total Comm. & Ec. Dev.	3,890,577	4,327,872	4,084,598	3,714,236	3,590,215	3,590,215

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<u>ADMINISTRATION & SUPPORT</u>						
Budget & Management	540,365	562,983	512,170	529,686	529,686	529,686
Management Info Services	8,067,618	7,952,112	7,794,708	9,509,782	7,916,789	7,916,789
Finance	1,968,278	2,054,696	2,055,719	2,095,422	2,092,422	2,092,422
General Services	12,223,380	14,059,253	13,793,188	15,331,850	13,047,723	12,919,161
Human Resources	964,971	1,027,545	951,281	1,200,531	1,101,301	1,101,301
Purchasing	106,907	98,140	106,020	90,900	90,900	90,900
Attorney	1,164,310	1,213,933	1,200,943	1,228,478	1,227,798	1,227,798
County Comm. & Manager	1,010,370	1,055,563	1,030,001	1,046,407	1,007,192	1,007,192
Total Admin. & Support	26,046,199	28,024,225	27,444,030	31,033,056	27,013,811	26,885,249
<u>GENERAL GOVERNMENT</u>						
Board of Elections	1,162,844	1,157,359	1,006,782	909,100	905,930	905,930
Non-Departmental	3,333,379	18,403,244	21,807,530	19,528,517	19,528,517	19,678,517
Register of Deeds	1,362,333	1,779,648	1,355,087	1,448,255	1,425,473	1,425,473
Tax Administration	5,501,913	5,327,803	5,088,104	5,352,313	5,305,988	5,305,988
Total General Government	11,360,469	26,668,054	29,257,503	27,238,185	27,165,908	27,315,908
SPECIAL APPROPS.	3,333,499	2,733,533	2,862,349	3,535,057	2,787,652	2,806,511
DEBT SERVICE	44,654,335	50,637,701	48,656,139	53,409,548	53,409,548	53,409,548
LESS ESTIMATED ENCUMBRANCES	0	0	(1,800,000)	0	0	0
TOTAL	<u>361,859,974</u>	<u>393,443,253</u>	<u>384,085,125</u>	<u>416,910,424</u>	<u>392,342,405</u>	<u>395,336,978</u>

General Fund Revenues By Service Area/Department

	FY 08-09	FY 09-10		FY 10-11		
	Prior Year	Current Year		Continuation		
	<u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
<u>PUBLIC SAFETY</u>						
Animal Control	443,967	435,350	423,139	428,980	420,730	420,730
Interagency Communications	600,539	590,200	574,180	654,001	646,264	646,264
Emergency Medical Svc.	9,896,908	9,997,130	10,543,714	0	0	0
Fire Protection	1,176,847	1,194,379	1,351,337	0	0	0
Sheriff	7,017,679	7,567,907	6,808,570	7,799,643	6,232,165	6,340,899
Emergency Services	0	0	0	11,570,875	11,568,878	11,568,878
Court Services	298,811	359,253	295,120	386,023	386,023	386,023
Total Public Safety	19,434,751	20,144,219	19,996,060	20,839,522	19,254,060	19,362,794
<u>ENVIRONMENTAL MANAGEMENT</u>						
Environmental Affairs	1,109,750	1,136,350	1,104,608	1,281,650	1,273,650	1,273,650
Total Environ. Mngt.	1,109,750	1,136,350	1,104,608	1,281,650	1,273,650	1,273,650
<u>HEALTH</u>						
CenterPoint Human Svcs.	95,707	100,000	98,200	100,000	100,000	100,000
Public Health	12,530,028	13,326,193	13,219,714	14,548,271	14,444,522	14,480,361
Total Health	12,625,735	13,426,193	13,317,914	14,648,271	14,544,522	14,580,361
<u>SOCIAL SERVICES</u>						
Social Services	33,463,242	35,365,191	36,258,777	34,634,421	34,501,573	34,501,573
Youth Services	442,683	456,500	456,773	491,700	491,700	491,700
Total Social Services	33,905,925	35,821,691	36,715,550	35,126,121	34,993,273	34,993,273
<u>EDUCATION</u>						
N.C. Cooperative Ext. Svc.	336,722	200,948	177,319	212,565	212,565	212,565
Forsyth Tech Comm. Coll.	100,000	0	0	0	0	0
WS/FC Schools	2,400,000	1,500,000	1,500,000	0	0	0
Total Education	2,836,722	1,700,948	1,677,319	212,565	212,565	212,565
<u>CULTURE & RECREATION</u>						
Library	551,247	580,351	708,500	447,887	447,887	447,887
Parks & Recreation	4,670,931	4,669,846	4,204,815	4,817,367	4,761,697	4,761,697
Total Culture & Recreation	5,222,178	5,250,197	4,913,315	5,265,254	5,209,584	5,209,584
<u>COMM. & ECONOMIC DEVELOP.</u>						
Housing	32,000	60,000	61,000	60,000	60,000	60,000
Economic Development	0	0	7,896,570	25,000	25,000	25,000
Total Comm. & Ec. Dev.	32,000	60,000	7,957,570	85,000	85,000	85,000

General Fund Revenues By Service Area/Department

	FY 08-09	FY 09-10		FY 10-11		
	Prior Year	Current Year		Continuation		
	<u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	
<u>ADMINISTRATION & SUPPORT</u>						
Budget & Management	0	0	0	15,500	15,500	15,500
Management Info Svcs.	23,514	20,700	58,857	29,400	29,400	29,400
Finance	563,196	60,000	216,900	49,700	49,700	49,700
General Services	1,161,850	1,264,600	1,147,140	1,227,360	1,233,700	1,233,700
Human Resources	565	0	10,676	0	0	0
County Attorney	354	0	24	0	0	0
County Comm. & Manager	10	0	0	0	0	0
Total Admin. & Support	1,749,489	1,345,300	1,433,597	1,321,960	1,328,300	1,328,300
<u>GENERAL GOVERNMENT</u>						
Board of Elections	576,375	622,360	501,456	309,146	307,705	307,705
Non-Departmental	280,370,674	297,342,650	283,524,263	294,289,959	294,289,959	297,139,959
Register of Deeds	3,219,326	2,947,700	2,906,088	3,079,804	2,734,400	2,734,400
Tax Administration	1,242,091	993,270	944,374	1,010,300	999,300	999,300
Total Gen. Government	285,408,466	301,905,980	287,876,181	298,689,209	298,331,364	301,181,364
SPECIAL APPROPS.	920,071	951,819	991,330	1,040,140	1,040,140	1,040,140
DEBT SERVICE	7,661,088	11,700,556	11,075,776	16,069,947	16,069,947	16,069,947
TOTAL	<u>370,906,175</u>	<u>393,443,253</u>	<u>387,059,220</u>	<u>394,579,639</u>	<u>392,342,405</u>	<u>395,336,978</u>