

General Fund Expenditures By Service Area/Department

	FY 10-11 Prior Year Actual	FY 11-12 Current Year Original	Estimate	Request	FY 12-13 Continuation Recommend	Adopted
<u>PUBLIC SAFETY</u>						
Animal Control	1,776,373	1,972,342	1,844,970	1,993,334	1,954,951	
Emergency Management	296,193	335,870	464,540	381,035	377,035	
Interagency Communications	1,413,375	1,424,053	1,393,235	1,454,443	1,429,974	
Sheriff	40,018,945	41,233,967	40,006,790	44,278,914	40,584,723	
Emergency Services	14,976,939	16,347,497	15,920,959	17,247,321	16,656,442	
Court Services	391,023	559,738	541,488	476,072	476,072	
Total Public Safety	58,872,848	61,873,467	60,171,982	65,831,119	61,479,197	
<u>ENVIRONMENTAL MANAGEMENT</u>						
Environmental Assist. & Prot.	1,875,300	1,692,759	2,039,412	2,292,093	2,223,905	
Inspections	572,600	484,730	564,720	315,930	296,930	
Total Environ. Mngt.	2,447,900	2,177,489	2,604,132	2,608,023	2,520,835	
<u>HEALTH</u>						
Medical Examiner	153,000	190,000	176,800	190,000	190,000	
CenterPoint Human Svcs.	5,679,583	6,258,706	5,626,687	7,793,706	6,258,706	
Public Health	20,500,866	23,529,431	20,223,368	24,006,272	23,255,094	
Total Health	26,333,449	29,978,137	26,026,855	31,989,978	29,703,800	
<u>SOCIAL SERVICES</u>						
Social Services	45,981,775	49,229,604	47,927,743	50,250,766	49,620,051	
Youth Services	1,390,796	1,370,543	1,476,235	1,395,777	1,380,135	
Total Social Services	47,372,571	50,600,147	49,403,978	51,646,543	51,000,186	
<u>EDUCATION</u>						
N.C. Coop. Ext. Service	748,649	760,281	721,285	830,056	819,787	
F. Tech. Comm. College	7,432,824	7,687,283	7,686,283	8,622,567	8,503,904	
Schools	110,599,388	112,020,566	112,020,566	114,409,070	114,409,070	
Total Education	118,780,861	120,468,130	120,428,134	123,861,693	123,732,761	
<u>CULTURE & RECREATION</u>						
Library	7,142,327	7,289,715	7,175,224	7,806,491	7,349,698	
Parks & Recreation	7,166,070	7,794,920	7,260,684	8,365,254	7,951,978	
Total Culture & Rec.	14,308,397	15,084,635	14,435,908	16,171,745	15,301,676	
<u>COMMUNITY & ECONOMIC DEVELOP.</u>						
Housing	383,190	435,346	436,304	523,267	436,513	
Economic Development	1,495,737	1,835,516	5,877,539	2,094,155	1,952,979	
Planning	1,403,057	1,511,840	1,407,954	1,554,210	1,528,210	
Total Comm. & Ec. Dev.	3,281,984	3,782,702	7,721,797	4,171,632	3,917,702	

General Fund Expenditures By Service Area/Department

	FY 10-11 Prior Year Actual	FY 11-12 Current Year Original	Estimate	Request	FY 12-13 Continuation Recommend	Adopted
<u>ADMINISTRATION & SUPPORT</u>						
Budget & Management	524,340	495,016	502,138	496,789	491,489	
Management Info Services	7,576,495	7,830,437	7,696,570	10,317,855	8,400,203	
Finance	1,956,101	2,079,229	2,121,432	2,244,227	2,182,730	
General Services	12,897,630	12,840,679	12,327,210	14,063,668	12,961,231	
Human Resources	1,037,867	1,067,946	1,061,971	1,117,873	1,086,238	
Purchasing	86,730	97,410	97,410	149,640	147,140	
Attorney	1,263,108	1,272,221	1,280,129	1,293,518	1,293,407	
County Comm. & Manager	1,009,542	1,057,880	1,107,777	1,063,965	1,063,965	
Total Admin. & Support	26,351,813	26,740,818	26,194,637	30,747,535	27,626,403	
<u>GENERAL GOVERNMENT</u>						
Board of Elections	772,500	990,212	1,024,629	1,169,860	1,167,384	
Non-Departmental	9,882,793	4,935,676	4,006,723	6,344,900	5,808,565	
Register of Deeds	1,396,121	1,441,435	1,406,270	1,346,102	1,343,518	
Tax Administration	4,892,611	5,321,224	5,147,037	5,775,790	5,549,379	
Total General Government	16,944,025	12,688,547	11,584,659	14,636,652	13,868,846	
SPECIAL APPROPS.	2,159,353	1,569,035	1,702,411	2,654,511	1,601,465	
DEBT SERVICE	52,554,663	63,276,059	62,195,748	64,159,936	64,159,936	
LESS ESTIMATED ENCUMBRANCES	0	0	(1,800,000)	0	0	
TOTAL	<u>369,407,861</u>	<u>388,239,166</u>	<u>380,670,241</u>	<u>408,479,367</u>	<u>394,912,807</u>	

General Fund Revenues By Service Area/Department

	FY 10-11 Prior Year <u>Actual</u>	FY 11-12 Current Year <u>Original</u> <u>Estimate</u>		<u>Request</u>	FY 12-13 Continuation <u>Recommend</u>	<u>Adopted</u>
<u>PUBLIC SAFETY</u>						
Animal Control	365,946	416,800	404,110	413,300	397,100	
Emergency Management	0	0	136,000	12,925	12,925	
Interagency Communications	658,524	650,308	619,633	596,925	639,145	
Sheriff	6,535,496	5,537,895	6,609,486	6,200,004	6,019,520	
Emergency Services	10,552,479	11,130,186	11,183,077	11,467,811	11,467,811	
Court Services	342,154	379,021	365,271	295,162	295,162	
Total Public Safety	18,454,599	18,114,210	19,317,577	18,986,127	18,831,663	
<u>ENVIRONMENTAL MANAGEMENT</u>						
Environmental Assist. & Prot.	1,003,625	1,074,270	1,020,350	1,018,785	1,018,785	
Total Environ. Mngt.	1,003,625	1,074,270	1,020,350	1,018,785	1,018,785	
<u>HEALTH</u>						
CenterPoint Human Svcs.	95,998	100,000	99,000	100,000	95,000	
Public Health	12,487,513	15,200,121	12,886,714	15,609,732	15,548,632	
Total Health	12,583,511	15,300,121	12,985,714	15,709,732	15,643,632	
<u>SOCIAL SERVICES</u>						
Social Services	33,263,702	34,885,539	33,707,461	35,288,282	35,171,658	
Youth Services	621,304	745,998	740,126	767,300	877,300	
Total Social Services	33,885,006	35,631,537	34,447,587	36,055,582	36,048,958	
<u>EDUCATION</u>						
N.C. Cooperative Ext. Svc.	221,326	192,828	255,944	229,044	229,044	
Forsyth Technical Comm. Coll.	0	0	0	361,000	361,000	
WS/FC Schools	0	0	0	1,735,000	1,735,000	
Total Education	221,326	192,828	255,944	2,325,044	2,325,044	
<u>CULTURE & RECREATION</u>						
Library	462,406	434,365	435,674	387,345	387,345	
Parks & Recreation	4,007,532	4,610,509	4,209,910	4,785,568	4,779,647	
Total Culture & Recreation	4,469,938	5,044,874	4,645,584	5,172,913	5,166,992	
<u>COMM. & ECONOMIC DEVELOP.</u>						
Housing	13,000	60,000	13,000	60,000	60,000	
Economic Development	0	325,000	4,367,023	325,000	325,000	
Total Comm. & Ec. Dev.	13,000	385,000	4,380,023	385,000	385,000	

General Fund Revenues By Service Area/Department

	FY 10-11	FY 11-12		FY 12-13		
	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>						
Budget & Management	15,500	15,500	15,500	0	0	
Management Info Svcs.	28,353	21,200	23,275	18,750	18,750	
Finance	141,722	49,700	342,152	49,700	49,700	
General Services	1,046,764	1,146,700	1,053,051	1,021,600	981,600	
Human Resources	2,075	0	125	0	0	
County Attorney	48	0	48	0	0	
County Comm. & Manager	90	0	0	0	0	
Total Admin. & Support	1,234,552	1,233,100	1,434,151	1,090,050	1,050,050	
<u>GENERAL GOVERNMENT</u>						
Board of Elections	17,944	64,125	45,845	70	70	
Non-Departmental	284,462,252	294,817,749	289,392,557	311,780,128	298,497,610	
Register of Deeds	2,699,659	2,615,210	2,752,044	2,753,150	2,753,150	
Tax Administration	951,557	1,021,363	1,078,620	1,166,343	1,155,410	
Total Gen. Government	288,131,412	298,518,447	293,269,066	315,699,691	302,406,240	
SPECIAL APPROPS.	939,333	1,057,608	1,057,608	1,057,608	1,057,608	
DEBT SERVICE	10,995,058	11,687,171	11,205,140	10,978,835	10,978,835	
TOTAL	<u>371,931,360</u>	<u>388,239,166</u>	<u>384,018,744</u>	<u>408,479,367</u>	<u>394,912,807</u>	