

General Fund Expenditures By Service Area/Department

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

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

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 | |
| Interagency Communications | 600,539 | 590,200 | 574,180 | 654,001 | 646,264 | |
| Emergency Medical Svc. | 9,896,908 | 9,997,130 | 10,543,714 | 0 | 0 | |
| Fire Protection | 1,176,847 | 1,194,379 | 1,351,337 | 0 | 0 | |
| Sheriff | 7,017,679 | 7,567,907 | 6,808,570 | 7,799,643 | 6,232,165 | |
| Emergency Services | 0 | 0 | 0 | 11,570,875 | 11,568,878 | |
| Court Services | 298,811 | 359,253 | 295,120 | 386,023 | 386,023 | |
| Total Public Safety | 19,434,751 | 20,144,219 | 19,996,060 | 20,839,522 | 19,254,060 | |
| <u>ENVIRONMENTAL MANAGEMENT</u> | | | | | | |
| Environmental Affairs | 1,109,750 | 1,136,350 | 1,104,608 | 1,281,650 | 1,273,650 | |
| Total Environ. Mngt. | 1,109,750 | 1,136,350 | 1,104,608 | 1,281,650 | 1,273,650 | |
| <u>HEALTH</u> | | | | | | |
| CenterPoint Human Svcs. | 95,707 | 100,000 | 98,200 | 100,000 | 100,000 | |
| Public Health | 12,530,028 | 13,326,193 | 13,219,714 | 14,548,271 | 14,444,522 | |
| Total Health | 12,625,735 | 13,426,193 | 13,317,914 | 14,648,271 | 14,544,522 | |
| <u>SOCIAL SERVICES</u> | | | | | | |
| Social Services | 33,463,242 | 35,365,191 | 36,258,777 | 34,634,421 | 34,501,573 | |
| Youth Services | 442,683 | 456,500 | 456,773 | 491,700 | 491,700 | |
| Total Social Services | 33,905,925 | 35,821,691 | 36,715,550 | 35,126,121 | 34,993,273 | |
| <u>EDUCATION</u> | | | | | | |
| N.C. Cooperative Ext. Svc. | 336,722 | 200,948 | 177,319 | 212,565 | 212,565 | |
| Forsyth Tech Comm. Coll. | 100,000 | 0 | 0 | 0 | 0 | |
| WS/FC Schools | 2,400,000 | 1,500,000 | 1,500,000 | 0 | 0 | |
| Total Education | 2,836,722 | 1,700,948 | 1,677,319 | 212,565 | 212,565 | |
| <u>CULTURE & RECREATION</u> | | | | | | |
| Library | 551,247 | 580,351 | 708,500 | 447,887 | 447,887 | |
| Parks & Recreation | 4,670,931 | 4,669,846 | 4,204,815 | 4,817,367 | 4,761,697 | |
| Total Culture & Recreation | 5,222,178 | 5,250,197 | 4,913,315 | 5,265,254 | 5,209,584 | |
| <u>COMM. & ECONOMIC DEVELOP.</u> | | | | | | |
| Housing | 32,000 | 60,000 | 61,000 | 60,000 | 60,000 | |
| Economic Development | 0 | 0 | 7,896,570 | 25,000 | 25,000 | |
| Total Comm. & Ec. Dev. | 32,000 | 60,000 | 7,957,570 | 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>Adopted</u> |
| <u>ADMINISTRATION & SUPPORT</u> | | | | | | |
| Budget & Management | 0 | 0 | 0 | 15,500 | 15,500 | |
| Management Info Svcs. | 23,514 | 20,700 | 58,857 | 29,400 | 29,400 | |
| Finance | 563,196 | 60,000 | 216,900 | 49,700 | 49,700 | |
| General Services | 1,161,850 | 1,264,600 | 1,147,140 | 1,227,360 | 1,233,700 | |
| Human Resources | 565 | 0 | 10,676 | 0 | 0 | |
| County Attorney | 354 | 0 | 24 | 0 | 0 | |
| County Comm. & Manager | 10 | 0 | 0 | 0 | 0 | |
| Total Admin. & Support | 1,749,489 | 1,345,300 | 1,433,597 | 1,321,960 | 1,328,300 | |
| <u>GENERAL GOVERNMENT</u> | | | | | | |
| Board of Elections | 576,375 | 622,360 | 501,456 | 309,146 | 307,705 | |
| Non-Departmental | 280,370,674 | 297,342,650 | 283,524,263 | 294,289,959 | 294,289,959 | |
| Register of Deeds | 3,219,326 | 2,947,700 | 2,906,088 | 3,079,804 | 2,734,400 | |
| Tax Administration | 1,242,091 | 993,270 | 944,374 | 1,010,300 | 999,300 | |
| Total Gen. Government | 285,408,466 | 301,905,980 | 287,876,181 | 298,689,209 | 298,331,364 | |
| SPECIAL APPROPS. | 920,071 | 951,819 | 991,330 | 1,040,140 | 1,040,140 | |
| DEBT SERVICE | 7,661,088 | 11,700,556 | 11,075,776 | 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> | |