

## General Fund Expenditures By Object Level 1/Department

	FY 07-08	FY 08-09		FY 09-10		
	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>PERSONAL SERVICES</u></b>						
Animal Control	1,295,592	1,389,748	1,368,317	1,432,661	1,432,661	1,432,661
Interagency Communications	152,102	146,793	152,258	151,743	151,743	151,743
Emergency Medical Services	7,304,892	8,810,266	8,170,100	13,823,864	9,626,713	9,626,713
Fire Protection	3,024,475	3,225,777	3,276,534	3,398,701	3,311,216	3,311,216
Sheriff	28,291,653	29,846,977	29,517,041	32,535,650	31,132,763	31,132,763
Environmental Affairs	1,621,913	1,621,076	1,608,854	1,656,724	1,656,724	1,656,724
Inspections	1,500	1,800	1,800	1,800	1,800	1,800
Public Health	12,287,921	14,219,257	13,461,529	15,749,950	15,277,205	15,428,275
Social Services	20,154,969	21,831,245	21,352,588	22,694,119	22,327,418	22,327,418
Youth Services	1,031,242	1,067,008	1,035,797	1,096,425	1,043,180	1,043,180
N.C. Cooperative Extension	638,527	657,604	604,271	653,333	653,333	653,333
Library	4,977,766	5,366,374	5,355,098	5,570,759	5,447,023	5,458,747
Parks & Recreation	4,392,669	4,354,774	4,118,833	4,284,708	4,276,092	4,276,092
Housing	226,450	281,805	303,664	311,404	311,404	311,404
Budget & Management	483,974	492,638	523,979	548,713	504,150	548,713
Management Info Services	4,598,552	4,608,116	4,651,769	4,770,298	4,770,298	4,770,298
Finance	1,505,590	1,522,462	1,542,040	1,593,306	1,593,306	1,593,306
General Services	5,478,166	5,726,129	5,659,670	5,882,619	5,882,619	5,882,619
Human Resources	813,348	847,437	809,138	836,800	836,800	836,800
Attorney	1,077,889	1,102,570	1,106,959	1,160,975	1,160,975	1,160,975
Board of Elections	650,904	589,154	653,686	684,640	684,640	684,640
Co. Commissioners & Mngr.	964,490	897,034	876,694	907,886	907,886	907,886
Register of Deeds	1,165,477	1,182,016	1,164,319	1,193,348	1,193,348	1,193,348
Tax Administration	3,991,181	4,124,635	4,057,718	4,242,794	4,242,794	4,242,794
Non-Departmental	2,014,405	3,980,164	3,864,407	2,359,849	2,359,849	2,359,849
<b>Total Personal Services</b>	<b>108,145,647</b>	<b>117,892,859</b>	<b>115,237,063</b>	<b>127,543,069</b>	<b>120,785,940</b>	<b>120,993,297</b>
<b><u>PROFESSIONAL &amp; TECHNICAL SERVICES</u></b>						
Animal Control	132,316	165,299	133,371	174,080	161,900	161,900
Interagency Communications	0	20,000	0	30,000	20,000	20,000
Emergency Medical Services	38,713	54,500	63,072	108,712	65,312	65,312
Fire Protection	9,464	14,540	13,209	13,670	13,470	13,470
Sheriff	4,298,166	4,078,400	4,615,515	4,738,500	3,701,500	3,701,500
Environmental Affairs	7,362	2,500	5,562	2,250	2,250	2,250
Medical Examiner	169,500	190,000	167,500	190,000	190,000	190,000
Public Health	507,071	685,965	685,177	436,726	399,341	399,341
Social Services	82,357	170,500	197,000	225,500	190,500	190,500
Youth Services	2,302	4,580	8,200	8,500	85,450	85,450
N.C. Cooperative Extension	20	3,025	1,015	3,225	1,225	1,225
Library	20,432	0	20,355	20,355	20,355	20,355
Parks & Recreation	246,671	240,880	272,843	207,040	196,380	196,380
Budget & Management	575	600	575	600	600	600
Finance	238,150	195,000	202,406	162,500	162,500	162,500
General Services	868,145	814,475	904,277	835,392	829,830	829,830
Human Resources	55,417	56,450	47,903	56,450	53,500	53,500
Economic Development	30,392	0	31,500	66,000	66,000	66,000

## General Fund Expenditures By Object Level 1/Department

	FY 07-08	FY 08-09		FY 09-10		
	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>PROFESSIONAL &amp; TECH. SVCS. (Contd.)</u></b>						
Attorney	4,329	4,000	3,923	4,000	4,000	4,000
Board of Elections	67,230	36,000	217,182	113,175	113,175	113,175
Co. Commissioners & Mngr.	0	3,400	0	3,400	3,400	3,400
Tax Administration	147,455	163,500	148,500	183,750	173,750	173,750
Non-Departmental	52,150	90,000	156,400	71,000	71,000	71,000
<b>Total Prof. &amp; Tech Services</b>	<b>6,978,217</b>	<b>6,993,614</b>	<b>7,895,485</b>	<b>7,654,825</b>	<b>6,525,438</b>	<b>6,525,438</b>
<b><u>PURCHASED PROPERTY SERVICES</u></b>						
Animal Control	18,537	35,860	20,980	38,902	32,992	32,992
Interagency Communications	665,384	1,132,350	1,124,505	1,079,000	1,079,000	1,079,000
Emergency Medical Services	97,524	116,100	105,775	138,150	124,250	124,250
Fire Protection	124,641	200,175	156,221	252,430	232,965	232,965
Sheriff	400,350	527,626	457,469	706,767	650,209	650,209
Court Services	834	690	694	1,000	1,000	1,000
Environmental Affairs	35,879	22,193	20,969	17,290	17,200	17,200
Public Health	144,987	155,790	159,040	268,117	255,373	258,290
Social Services	11,629	11,990	17,610	17,700	12,000	12,000
Youth Services	13,037	11,440	9,562	12,992	11,140	11,140
N.C. Cooperative Extension	4,225	5,822	6,117	6,769	6,769	6,769
Library	351,238	296,097	341,050	326,432	297,352	297,352
Parks & Recreation	935,852	1,190,646	667,018	1,601,080	831,310	831,310
Budget & Management	0	0	120	120	120	120
Management Info. Services	889,287	1,015,182	774,343	736,319	736,319	736,319
Finance	41	2,500	590	2,500	2,500	2,500
General Services	1,561,060	2,074,666	1,452,467	3,357,871	1,616,737	1,616,737
Human Resources	60	150	950	1,100	1,100	1,100
Attorney	4,164	4,850	4,750	4,370	4,370	4,370
Board of Elections	18,996	71,775	9,354	78,779	78,779	78,779
Co. Commissioners & Mngr.	528	750	275	750	750	750
Register of Deeds	137,389	29,590	24,845	30,480	29,590	29,590
Tax Administration	9,490	4,540	3,400	6,721	6,721	6,721
<b>Total Purchased Prop. Svcs.</b>	<b>5,425,132</b>	<b>6,910,782</b>	<b>5,358,104</b>	<b>8,685,639</b>	<b>6,028,546</b>	<b>6,031,463</b>
<b><u>OTHER PURCHASED SERVICES</u></b>						
Animal Control	27,679	41,230	17,961	42,271	38,271	38,271
Interagency Communications	12,545	15,400	10,102	106,400	24,700	24,700
Emergency Medical Services	419,683	636,787	556,197	739,851	696,004	696,004
Fire Protection	457,590	473,685	502,711	505,485	493,095	493,095
Sheriff	1,935,977	2,045,803	1,999,896	2,267,865	2,171,481	2,171,481
Court Services	352,715	468,190	468,773	447,109	447,109	447,109
Environmental Affairs	20,286	26,628	23,919	31,850	29,440	29,440
Public Health	526,241	730,679	607,212	664,734	655,519	655,519
Social Services	818,608	770,289	1,212,642	1,632,983	1,124,483	1,124,483
Youth Services	91,719	98,245	109,375	110,190	110,170	110,170
N.C. Cooperative Extension	13,540	22,179	16,929	19,300	18,550	18,550
Library	426,661	406,440	429,806	462,718	422,988	422,988
Parks & Recreation	406,441	534,470	439,618	520,385	483,980	483,980

## General Fund Expenditures By Object Level 1/Department

	FY 07-08	FY 08-09		FY 09-10		
	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>OTHER PURCHASED SERVICES (Contd.)</u></b>						
Housing	35,136	35,060	34,878	35,660	35,660	35,660
Budget & Management	669	1,300	1,300	1,500	1,500	1,500
Management Info. Services	1,024,435	1,120,440	1,033,678	1,115,470	1,109,970	1,109,970
Finance	138,477	263,250	223,617	213,450	213,450	213,450
General Services	198,411	258,477	174,685	193,690	170,640	170,640
Human Resources	38,130	50,500	43,931	52,000	52,000	52,000
Attorney	8,480	11,182	9,782	11,610	11,610	11,610
Board of Elections	100,605	65,388	97,418	187,185	187,185	187,185
Co. Commissioners & Mngr.	32,537	40,100	35,550	40,100	40,100	40,100
Register of Deeds	65,434	333,180	124,085	327,280	325,780	325,780
Tax Administration	650,490	762,843	816,690	815,900	730,870	730,870
<b>Total Other Purchased Svcs.</b>	<b>7,802,489</b>	<b>9,211,745</b>	<b>8,990,755</b>	<b>10,544,986</b>	<b>9,594,555</b>	<b>9,594,555</b>
<b><u>TRAINING &amp; CONFERENCE</u></b>						
Animal Control	6,619	5,275	6,700	8,200	5,275	5,275
Interagency Communications	0	3,100	1,000	4,165	1,500	1,500
Emergency Medical Services	16,583	48,400	12,551	73,355	27,100	27,100
Fire Protection	14,939	17,325	12,630	24,407	16,550	16,550
Sheriff	119,088	183,691	100,993	159,579	126,440	126,440
Court Services	825	2,000	0	3,000	3,000	3,000
Environmental Affairs	22,285	18,265	15,265	29,720	15,390	15,390
Inspections	1,122	1,300	1,800	1,300	1,300	1,300
Public Health	109,352	163,087	177,195	194,036	176,288	176,288
Social Services	72,897	52,700	84,892	88,100	83,000	83,000
Youth Services	10,248	9,500	9,000	12,580	9,500	9,500
N.C. Cooperative Extension	9,815	15,489	11,005	14,398	13,265	13,265
Library	38,587	39,480	39,483	41,080	23,855	23,855
Parks & Recreation	24,739	25,095	18,320	22,628	22,628	22,628
Housing	5,630	7,300	8,110	7,500	5,700	5,700
Budget & Management	10,362	7,250	2,883	7,250	7,250	7,250
Management Info Services	37,528	43,000	27,999	50,000	43,000	43,000
Finance	26,059	43,967	32,115	46,925	43,925	43,925
General Services	7,614	16,345	5,135	30,460	6,750	6,750
Human Resources	12,491	23,320	15,900	22,355	17,600	17,600
Attorney	8,634	14,919	8,500	14,919	11,919	11,919
Board of Elections	11,673	13,000	16,331	15,525	15,525	15,525
Co. Commissioners & Mngr.	41,738	58,874	58,100	58,874	58,874	58,874
Register of Deeds	2,745	3,580	2,580	3,580	3,580	3,580
Tax Administration	45,029	53,750	40,750	51,660	51,460	51,460
<b>Total Training &amp; Conference</b>	<b>656,602</b>	<b>870,012</b>	<b>709,237</b>	<b>985,596</b>	<b>790,674</b>	<b>790,674</b>

## General Fund Expenditures By Object Level 1/Department

	FY 07-08	FY 08-09		FY 09-10		
	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>MATERIALS &amp; SUPPLIES</u></b>						
Animal Control	266,405	276,033	227,951	278,907	267,256	267,256
Interagency Communications	43,906	62,718	49,447	72,780	64,080	64,080
Emergency Medical Services	665,631	822,269	692,878	1,291,813	809,050	809,050
Fire Protection	195,835	143,624	119,202	245,263	129,350	129,350
Sheriff	2,354,118	2,220,406	1,719,743	2,622,551	2,202,785	2,202,785
Court Services	17,276	20,400	13,900	19,400	18,000	18,000
Environmental Affairs	60,854	50,648	49,101	51,210	47,690	47,690
Public Health	4,499,201	4,745,468	4,714,476	5,241,029	4,927,515	4,927,515
Social Services	259,088	159,425	269,332	492,600	161,950	161,950
Youth Services	30,619	35,340	31,275	47,788	36,363	36,363
N.C. Cooperative Extension	72,549	98,008	92,126	95,664	94,564	94,564
Library	1,446,696	1,312,439	1,142,403	1,821,365	1,153,620	1,153,620
Parks & Recreation	1,765,901	1,724,950	1,598,175	1,731,400	1,541,970	1,541,970
Housing	2,375	5,320	4,243	5,320	4,370	4,370
Budget & Management	1,436	2,360	1,380	2,300	2,300	2,300
Management Infor. Services	1,486,879	1,469,665	1,148,407	1,779,090	1,125,950	1,125,950
Finance	18,260	25,000	25,907	25,000	25,000	25,000
General Services	3,304,138	3,750,239	3,120,459	3,739,239	3,458,517	3,458,517
Human Resources	33,297	41,100	33,190	44,580	42,150	42,150
Attorney	13,290	11,491	10,961	11,491	9,491	9,491
Board of Elections	135,445	79,150	184,866	67,020	67,020	67,020
Co. Commissioners & Mngr.	34,100	34,341	35,370	34,341	34,341	34,341
Register of Deeds	194,122	230,270	22,575	245,170	224,300	224,300
Tax Administration	44,070	42,367	37,740	45,974	45,453	45,453
<b>Total Materials &amp; Supplies</b>	<b>16,945,491</b>	<b>17,363,031</b>	<b>15,345,107</b>	<b>20,011,295</b>	<b>16,493,085</b>	<b>16,493,085</b>
<b><u>OTHER OPERATING COSTS</u></b>						
Animal Control	22,666	48,300	15,505	42,960	42,960	42,960
Interagency Communications	130	35,676	10,349	30,436	30,436	30,436
Emergency Medical Services	333,491	479,295	248,344	407,115	399,105	399,105
Fire Protection	16,523	29,500	16,522	24,660	24,500	24,500
Sheriff	716,567	611,403	425,847	618,649	613,679	613,679
Court Services	20,408	15,000	10,000	15,000	15,000	15,000
Environmental Affairs	3,973	7,718	7,718	43,200	42,850	42,850
Public Health	361,326	424,290	62,025	129,641	128,571	128,571
Social Services	36,095,187	34,863,396	31,702,691	26,020,953	25,684,003	25,684,003
Youth Services	1,853	17,375	5,375	14,375	14,325	14,325
N.C. Cooperative Extension	10,611	22,743	11,713	18,500	18,500	18,500
Library	31,815	68,760	69,485	61,760	60,610	60,610
Parks & Recreation	279,653	392,910	388,825	507,530	507,530	507,530
Housing	15,732	20,300	16,015	23,300	17,900	17,900
Budget & Management	466	2,500	466	2,500	2,500	2,500
Management Info Services	12,349	28,825	29,675	24,375	24,375	24,375
Finance	3,808	15,015	6,056	14,015	14,015	14,015
General Services	6,252	91,045	25,809	81,096	79,395	79,395
Human Resources	15,671	25,980	19,140	26,395	24,395	24,395

## General Fund Expenditures By Object Level 1/Department

	FY 07-08 Prior Year <u>Actual</u>	FY 08-09 Current Year <u>Original</u> <u>Estimate</u>		FY 09-10 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>	
<b><u>OTHER OPERATING COSTS (Contd.)</u></b>						
Attorney	17,568	12,568	10,835	11,568	11,568	11,568
Board of Elections	1,310	13,535	3,535	11,035	11,035	11,035
Co. Commissioners & Mngr.	6,023	10,212	7,050	10,212	10,212	10,212
Register of Deeds	750	4,050	1,148	3,050	3,050	3,050
Tax Administration	46,657	139,350	125,210	64,755	64,755	64,755
Non-Departmental	184,928	195,251	185,516	195,044	195,044	195,044
<b>Total Other Operating Costs</b>	<b>38,205,717</b>	<b>37,574,997</b>	<b>33,404,854</b>	<b>28,402,124</b>	<b>28,040,313</b>	<b>28,040,313</b>
<b><u>PRIOR YEAR ENCUMBRANCES</u></b>						
Non-Departmental	0	1,800,000	0	1,800,000	1,800,000	1,800,000
<b>Total PY Encumbrances</b>	<b>0</b>	<b>1,800,000</b>	<b>0</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>
<b><u>CONTINGENCY</u></b>						
Sheriff	0	76,302	0	0	0	0
N.C. Cooperative Extension	0	22,269	0	24,000	24,000	24,000
Library	0	10,100	100	10,100	10,100	10,100
Human Resources	0	0	0	5,000	0	0
Non-Departmental	0	906,566	0	906,566	906,566	906,566
<b>Total Contingency</b>	<b>0</b>	<b>1,015,237</b>	<b>100</b>	<b>945,666</b>	<b>940,666</b>	<b>940,666</b>
<b><u>PROPERTY</u></b>						
Animal Control	0	0	0	0	0	0
Interagency Communications	0	19,800	0	0	0	0
Emergency Medical Services	45,354	53,185	61,460	957,353	80,596	80,596
Fire Protection	39,043	0	0	146,841	0	0
Sheriff	289,631	292,842	291,983	750,592	331,592	331,592
Environmental Affairs	0	55,040	63,040	71,380	37,915	37,915
Public Health	33,186	0	0	60,000	0	0
Social Services	10,058	0	0	0	0	0
Library	16,420	23,690	12,600	136,200	115,750	115,750
Parks & Recreation	266,489	230,260	484,712	1,643,477	222,639	222,639
Management Info Services	337,613	193,000	356,869	398,500	142,200	142,200
General Services	2,142,186	1,545,920	1,636,824	3,754,520	2,014,765	2,014,765
Board of Elections	25,975	0	0	0	0	0
Register of Deeds	36,603	0	54,258	0	0	0
Tax Administration	130,281	175,000	395,408	81,000	12,000	12,000
<b>Total Property</b>	<b>3,372,839</b>	<b>2,588,737</b>	<b>3,357,154</b>	<b>7,999,863</b>	<b>2,957,457</b>	<b>2,957,457</b>
<b><u>DEBT LEVELING PLANS</u></b>						
Non-Dept'l.-2006 EDLP	0	9,172,344	9,214,305	10,045,393	10,045,393	10,045,392
Non-Dept'l.-2008 EDLP	0	0	0	0	0	2,535,393
<b>Total Capital Projects</b>	<b>0</b>	<b>9,172,344</b>	<b>9,214,305</b>	<b>10,045,393</b>	<b>10,045,393</b>	<b>12,580,785</b>
<b><u>DEBT SERVICE</u></b>						
Debt	41,171,232	46,598,697	44,661,392	50,728,475	50,728,475	50,637,701
<b>Total Debt Service</b>	<b>41,171,232</b>	<b>46,598,697</b>	<b>44,661,392</b>	<b>50,728,475</b>	<b>50,728,475</b>	<b>50,637,701</b>

## General Fund Expenditures By Object Level 1/Department

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	FY 07-08	FY 08-09		FY 09-10		
	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>PAYMENTS TO OTHER AGENCIES</u></b>						
Emergency Management	316,019	329,560	326,470	326,470	326,470	326,470
Emergency Medical Services	240,600	218,850	216,600	231,600	216,600	174,100
Fire Protection	170,522	210,350	224,850	213,350	213,350	213,350
Sheriff	91,848	0	0	0	0	0
Inspections	528,266	263,910	547,058	405,380	405,380	405,380
Centerpoint Human Services	6,181,990	6,258,706	6,170,887	6,404,751	6,258,706	6,258,706
N.C. Cooperative Ext. Svc.	39,971	52,076	182,076	50,876	50,876	50,876
Forsyth Technical Comm. Coll	7,538,037	8,052,738	7,652,738	8,052,137	7,907,738	7,907,738
WS/FC School System	108,967,933	110,995,688	109,870,688	115,044,983	113,497,688	113,497,688
Library	0	15,000	0	15,000	15,000	15,000
Planning	1,436,364	1,506,080	1,604,655	1,568,540	1,568,540	1,568,540
Purchasing	139,228	114,870	110,140	98,140	98,140	98,140
Economic Development	1,644,175	2,394,037	2,304,946	2,387,789	2,272,990	2,272,990
Special Appropriations	2,158,843	2,793,193	3,367,638	3,070,799	2,723,533	2,733,533
Non-Departmental	453,646	490,000	490,000	490,000	490,000	490,000
<b>Total Payments T/O Ags.</b>	<b>129,907,442</b>	<b>133,695,058</b>	<b>133,068,746</b>	<b>138,359,815</b>	<b>136,045,011</b>	<b>136,012,511</b>
<b><u>OTHER FINANCING USES</u></b>						
Housing	40,020	40,000	40,000	45,308	45,308	45,308
Non-Departmental	9,287,440	0	0	0	0	0
<b>Total Other Financing Uses</b>	<b>9,327,460</b>	<b>40,000</b>	<b>40,000</b>	<b>45,308</b>	<b>45,308</b>	<b>45,308</b>
<b>LESS ESTIMATED</b>						
<b>ENCUMBRANCES</b>	<b>0</b>	<b>0</b>	<b>(1,800,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL GENERAL FUND</b>	<b><u>367,938,268</u></b>	<b><u>391,727,113</u></b>	<b><u>375,482,302</u></b>	<b><u>413,752,054</u></b>	<b><u>390,820,861</u></b>	<b><u>393,443,253</u></b>

## General Fund Revenues By Object Level 1/Department

	FY 07-08	FY 08-09		FY 09-10		
	Prior Year	Current Year		Request	Continuation	Adopted
	<u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
<b><u>TAXES</u></b>						
Fire Protection	0	0	10,484	0	0	0
Non-Departmental	285,230,171	282,981,037	275,983,731	277,497,552	277,497,552	279,965,957
<b>Total Taxes</b>	<b>285,230,171</b>	<b>282,981,037</b>	<b>275,994,215</b>	<b>277,497,552</b>	<b>277,497,552</b>	<b>279,965,957</b>
<b><u>LICENSES &amp; PERMITS</u></b>						
Animal Control	271,339	280,000	276,790	280,000	280,000	280,000
Fire Protection	8,540	15,000	15,000	15,000	15,000	15,000
Sheriff	68,629	65,000	121,000	121,296	121,296	121,296
Environmental Affairs	255,692	227,375	192,485	239,800	239,800	239,800
Public Health	142,391	141,290	117,340	110,775	124,000	124,000
Register of Deeds	52,375	53,025	52,328	49,700	49,700	49,700
Non-Departmental	123,582	137,000	135,000	133,000	133,000	133,000
<b>Total Licenses &amp; Permits</b>	<b>922,548</b>	<b>918,690</b>	<b>909,943</b>	<b>949,571</b>	<b>962,796</b>	<b>962,796</b>
<b><u>INTERGOVERNMENTAL</u></b>						
Debt	401,916	7,043,547	401,916	401,916	401,916	401,916
Interagency Communications	297,327	571,650	571,650	563,135	514,180	514,180
Emergency Medical Svcs.	0	0	31,000	0	0	0
Fire Protection	152,873	0	14,500	117,473	0	0
Sheriff	2,028,122	1,703,506	1,947,776	1,792,187	1,747,720	1,747,720
Court Services	198,719	360,040	346,387	335,730	335,730	335,730
Environmental Affairs	792,302	873,500	833,500	893,500	893,500	893,500
Inspections	0	6,310	0	0	0	0
CenterPoint Human Services	94,362	95,000	99,231	100,000	100,000	100,000
Public Health	3,740,280	4,077,137	4,169,697	4,367,768	4,281,709	4,435,696
Social Services	31,123,712	31,535,787	32,134,825	34,817,669	34,601,641	34,601,641
Youth Services	423,818	435,000	456,250	456,000	456,000	456,000
N.C. Cooperative Extension	194,845	175,060	290,713	156,660	156,660	156,660
Library	411,946	375,194	455,432	424,660	424,660	424,660
Parks & Recreation	319,611	351,541	327,620	367,185	367,185	367,185
Housing	33,375	50,000	50,000	60,000	60,000	60,000
General Services	970,118	960,000	900,000	900,000	940,000	940,000
Economic Development	0	0	25,000	0	0	0
Board of Elections	273,809	0	604,044	622,360	622,360	622,360
Special Appropriations	1,004,003	987,753	950,721	951,819	951,819	951,819
Non-Departmental	1,682,565	1,640,100	1,809,465	1,837,000	1,837,000	1,837,000
<b>Total Intergovernmental</b>	<b>44,143,703</b>	<b>51,241,125</b>	<b>46,419,727</b>	<b>49,165,062</b>	<b>48,692,080</b>	<b>48,846,067</b>
<b><u>CHARGES FOR SERVICES</u></b>						
Animal Control	128,850	146,656	143,922	147,350	147,350	147,350
Interagency Communications	48,870	92,310	76,020	76,020	76,020	76,020
Emergency Medical Services	7,137,886	8,137,044	8,212,622	8,420,000	8,420,000	8,420,000
Fire Protection	250	0	24,675	16,500	16,500	16,500
Sheriff	4,333,504	4,140,826	4,190,268	4,832,018	4,832,102	4,832,102
Environmental Affairs	7,951	550	2,184	600	600	600
Inspections	0	12,310	0	0	0	0

## General Fund Revenues By Object Level 1/Department

	FY 07-08	FY 08-09		FY 09-10		
	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>CHARGES FOR SERVICES (Contd.)</u></b>						
Public Health	3,587,566	4,960,809	4,346,642	5,205,597	5,047,947	5,047,947
Social Services	103,652	111,000	141,275	145,200	145,200	145,200
Library	58,565	48,800	47,641	50,020	50,020	50,020
Parks & Recreation	3,712,534	3,634,984	3,308,060	3,489,601	3,465,301	3,465,301
Management Info. Services	22,496	20,100	18,000	16,000	20,000	20,000
Finance	51,823	60,000	49,933	60,000	60,000	60,000
General Services	208,215	213,500	196,500	194,500	213,500	213,500
Board of Elections	222,020	339,731	615	0	0	0
Register of Deeds	3,994,611	4,378,926	2,883,293	2,893,500	2,893,500	2,893,500
Tax Administration	1,002,348	1,028,907	1,082,000	940,028	908,270	908,270
Non-Departmental	270	0	150	0	0	0
<b>Total Charges for Services</b>	<b>24,621,411</b>	<b>27,326,453</b>	<b>24,723,800</b>	<b>26,486,934</b>	<b>26,296,310</b>	<b>26,296,310</b>
<b><u>EARNINGS ON INVESTMENTS</u></b>						
Social Services	4,579	0	1,668	1,000	1,000	1,000
Library	230	0	0	100	100	100
Finance	10	0	0	0	0	0
Register of Deeds	6,387	0	3,100	0	0	0
Non-Departmental	5,283,870	3,615,435	2,245,544	1,524,454	1,524,454	1,524,454
<b>Total Earnings on Invest.</b>	<b>5,295,076</b>	<b>3,615,435</b>	<b>2,250,312</b>	<b>1,525,554</b>	<b>1,525,554</b>	<b>1,525,554</b>
<b><u>OTHER REVENUES</u></b>						
Animal Control	10,095	8,000	41,118	8,000	8,000	8,000
Interagency Communications	43,792	0	102,957	0	0	0
Emergency Medical Services	1,501,770	1,270,000	1,419,908	1,577,130	1,577,130	1,577,130
Fire Protection	183,852	198,560	238,531	205,433	205,433	205,433
Sheriff	366,702	338,180	447,434	456,948	456,948	456,948
Court Services	16,635	23,523	0	23,523	23,523	23,523
Environmental Affairs	5,585	2,450	1,449	2,450	2,450	2,450
Public Health	3,830,512	3,429,250	3,494,920	3,768,550	3,718,550	3,718,550
Social Services	385,484	363,872	356,795	967,100	617,350	617,350
Youth Services	679	0	700	0	500	500
N.C. Cooperative Extension	40,452	58,372	59,066	44,288	44,288	44,288
Library	135,120	58,611	110,761	105,571	105,571	105,571
Parks & Recreation	1,282,941	1,123,995	911,560	837,360	837,360	837,360
Management Info. Services	969	7,000	993	250	700	700
Finance	142,990	0	535,429	0	0	0
General Services	173,320	128,100	48,335	129,000	111,100	111,100
Human Resources	27	0	3	0	0	0
Attorney	197	0	0	0	0	0
Board of Elections	0	0	24	0	0	0
County Commissioners & Mng	(3)	0	0	0	0	0
Register of Deeds	4,318	4,548	200	4,500	4,500	4,500
Tax Administration	80,021	88,000	73,000	88,000	85,000	85,000
Non-Departmental	643,346	710,263	805,997	718,351	718,351	718,351
<b>Total Other Revenues</b>	<b>8,848,804</b>	<b>7,812,724</b>	<b>8,649,180</b>	<b>8,936,454</b>	<b>8,516,754</b>	<b>8,516,754</b>



## General Fund Revenues By Object Level 1/Department

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	FY 07-08 Prior Year <u>Actual</u>	FY 08-09 Current Year <u>Original</u> <u>Estimate</u>		FY 09-10 Continuation <u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
<b><u>OTHER FINANCING SOURCES</u></b>						
Debt	4,182,333	1,225,000	7,440,481	10,706,015	10,706,015	10,706,015
Fire Protection	485,728	857,446	857,446	957,446	957,446	957,446
Sheriff	173,351	622,748	181,467	409,841	409,841	409,841
Forsyth Tech Comm. Coll.	0	100,000	100,000	0	0	0
WS/FC Schools	0	2,400,000	2,400,000	1,500,000	1,500,000	1,500,000
Housing	44,768	54,790	57,110	0	0	0
Non-Departmental	2,810,223	1,685,265	2,042,661	1,206,319	1,206,319	1,206,319
<b>Total Otr Financing Sources</b>	<b>7,696,403</b>	<b>6,945,249</b>	<b>13,079,165</b>	<b>14,779,621</b>	<b>14,779,621</b>	<b>14,779,621</b>
<b><u>FUND BALANCE</u></b>						
Debt	0	871,500	871,500	592,625	592,625	592,625
Fire Protection	0	0	0	113,330	0	0
Non-Departmental	0	10,014,900	0	11,957,569	11,957,569	11,957,569
<b>Total Fund Balance</b>	<b>0</b>	<b>10,886,400</b>	<b>871,500</b>	<b>12,663,524</b>	<b>12,550,194</b>	<b>12,550,194</b>
<b>TOTAL GENERAL FUND</b>	<b><u>376,758,116</u></b>	<b><u>391,727,113</u></b>	<b><u>372,897,842</u></b>	<b><u>392,004,272</u></b>	<b><u>390,820,861</u></b>	<b><u>393,443,253</u></b>