

General Fund Expenditures By Object Level 1/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>PERSONAL SERVICES</u>						
Animal Control	1,380,692	1,432,661	1,353,020	1,436,783	1,436,783	1,436,783
Interagency Communications	152,897	151,743	153,955	156,572	156,363	156,363
Emergency Medical Services	7,962,169	9,626,713	8,682,487	0	0	0
Fire Protection	3,267,362	3,311,216	3,192,945	0	0	0
Sheriff	29,805,640	31,132,763	29,711,954	32,546,348	31,211,561	31,262,023
Emergency Services	0	0	0	15,689,931	13,021,833	13,021,833
Environmental Affairs	1,647,829	1,656,724	1,656,208	1,692,497	1,692,497	1,692,497
Inspections	1,514	1,800	1,800	1,800	1,800	1,800
Public Health	13,670,251	15,428,275	14,319,568	16,452,033	15,975,896	16,070,992
Social Services	21,698,661	22,327,418	20,968,508	23,071,777	22,649,519	22,649,519
Youth Services	1,068,532	1,043,180	1,093,934	1,077,397	1,077,397	1,077,397
N.C. Cooperative Extension	637,906	653,333	612,758	652,347	652,347	652,347
Library	5,409,526	5,458,747	4,949,240	5,193,546	5,128,411	5,128,411
Parks & Recreation	4,226,529	4,276,092	4,013,641	4,482,964	4,400,110	4,400,110
Housing	210,376	311,404	236,871	319,105	319,105	319,105
Budget & Management	533,505	548,713	501,400	505,066	505,066	505,066
Management Info Services	4,741,824	4,770,298	4,683,485	4,592,384	4,592,384	4,592,384
Finance	1,562,860	1,593,306	1,597,203	1,634,032	1,634,032	1,634,032
General Services	5,754,136	5,882,619	5,716,102	5,759,195	5,759,195	5,759,195
Human Resources	810,020	836,800	743,328	918,356	860,156	860,156
Attorney	1,130,736	1,160,975	1,158,423	1,175,674	1,175,674	1,175,674
Board of Elections	657,000	684,640	657,195	536,869	536,869	536,869
Co. Commissioners & Mngr.	893,492	907,886	895,532	859,515	859,515	859,515
Register of Deeds	1,188,605	1,193,348	1,183,658	1,180,365	1,188,583	1,188,583
Tax Administration	4,117,015	4,242,794	4,091,638	4,182,386	4,182,386	4,182,386
Non-Departmental	2,356,802	2,359,849	3,879,183	2,500,612	2,500,612	2,500,612
Total Personal Services	114,885,879	120,993,297	116,054,036	126,617,554	121,518,094	121,663,652
<u>PROFESSIONAL & TECHNICAL SERVICES</u>						
Animal Control	131,055	161,900	121,590	164,620	155,700	155,700
Interagency Communications	0	20,000	16,236	21,000	18,000	18,000
Emergency Medical Services	60,486	65,312	53,900	0	0	0
Fire Protection	11,054	13,470	12,420	0	0	0
Sheriff	4,273,734	3,701,500	4,307,884	4,448,500	4,284,000	4,284,000
Emergency Services	0	0	0	130,015	82,008	82,008
Environmental Affairs	8,417	2,250	2,250	2,250	2,250	2,250
Medical Examiner	216,000	190,000	190,000	190,000	190,000	190,000
Public Health	609,470	399,341	411,619	510,377	468,077	468,077
Social Services	138,173	190,500	169,371	178,200	170,000	170,000
Youth Services	7,390	85,450	81,895	95,674	75,674	75,674
N.C. Cooperative Extension	125	1,225	715	3,080	3,080	3,080
Library	26,882	20,355	34,603	20,355	20,355	20,355
Parks & Recreation	229,052	196,380	162,881	199,540	188,880	188,880
Budget & Management	575	600	635	650	650	650
Finance	184,922	162,500	185,900	162,500	162,500	162,500
General Services	855,007	829,830	837,684	841,150	831,150	831,150
Human Resources	47,465	53,500	52,000	54,000	53,500	53,500

General Fund Expenditures By Object Level 1/Department

	FY 08-09 Prior Year	FY 09-10 Current Year		FY 10-11 Continuation		
	<u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
<u>PROFESSIONAL & TECH. SVCS. (Contd.)</u>						
Economic Development	32,019	66,000	66,000	66,000	66,000	66,000
Attorney	0	4,000	0	4,000	4,000	4,000
Board of Elections	217,182	113,175	93,727	100,720	100,720	100,720
Co. Commissioners & Mngr.	0	3,400	0	3,400	3,400	3,400
Tax Administration	86,412	173,750	145,000	206,000	176,000	176,000
Non-Departmental	78,825	71,000	129,575	71,000	71,000	71,000
Total Prof. & Tech Services	7,214,245	6,525,438	7,075,885	7,473,031	7,126,944	7,126,944
<u>PURCHASED PROPERTY SERVICES</u>						
Animal Control	17,472	32,992	21,695	36,525	34,295	34,295
Interagency Communications	1,122,767	1,079,000	1,069,626	1,130,644	1,115,644	1,115,644
Emergency Medical Services	101,695	124,250	114,622	0	0	0
Fire Protection	133,881	232,965	201,364	0	0	0
Sheriff	411,953	650,209	524,998	639,700	608,053	608,053
Emergency Services	0	0	0	510,670	387,878	387,878
Court Services	694	1,000	1,073	0	0	2,100
Environmental Affairs	17,542	17,200	18,530	18,419	18,389	18,389
Public Health	145,345	258,290	257,036	264,334	259,132	259,132
Social Services	16,544	12,000	14,800	38,500	34,800	34,800
Youth Services	5,780	11,140	10,102	10,000	8,700	8,700
N.C. Cooperative Extension	4,077	6,769	6,833	10,102	10,102	10,102
Library	283,189	297,352	357,575	337,161	284,351	284,351
Parks & Recreation	666,861	831,310	796,870	1,226,446	700,186	700,186
Budget & Management	100	120	120	120	120	120
Management Info. Services	758,445	736,319	644,456	838,528	767,970	767,970
Finance	85	2,500	1,025	2,500	2,500	2,500
General Services	1,416,587	1,616,737	1,659,852	1,461,271	1,346,376	1,346,376
Human Resources	725	1,100	780	1,100	1,100	1,100
Attorney	3,830	4,370	3,920	4,430	4,370	4,370
Board of Elections	9,354	78,779	27,733	71,580	71,580	71,580
Co. Commissioners & Mngr.	20	750	100	750	750	750
Register of Deeds	24,845	29,590	23,500	23,000	23,000	23,000
Tax Administration	4,342	6,721	3,216	7,621	6,721	6,721
Total Purchased Prop. Svcs.	5,146,133	6,031,463	5,759,826	6,633,401	5,686,017	5,688,117
<u>OTHER PURCHASED SERVICES</u>						
Animal Control	17,001	38,271	19,068	33,575	33,400	33,400
Interagency Communications	9,890	24,700	9,192	88,200	85,200	85,200
Emergency Medical Services	535,739	696,004	488,631	0	0	0
Fire Protection	489,534	493,095	490,615	0	0	0
Sheriff	1,885,721	2,171,481	1,838,104	2,323,211	2,052,054	2,054,404
Emergency Services	0	0	0	1,286,099	1,208,492	1,208,492
Court Services	390,287	447,109	453,249	541,323	456,879	490,621
Environmental Affairs	25,068	29,440	29,963	42,820	42,540	42,540
Public Health	493,417	655,519	638,629	1,103,720	1,032,736	1,033,086
Social Services	981,091	1,124,483	1,042,559	1,442,800	1,360,050	1,360,050
Youth Services	93,131	110,170	59,585	80,212	79,462	79,462

General Fund Expenditures By Object Level 1/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>OTHER PURCHASED SERVICES (Contd.)</u>						
N.C. Cooperative Extension	13,271	18,550	14,543	19,945	19,945	19,945
Library	345,185	422,988	361,771	482,348	396,230	396,230
Parks & Recreation	393,206	483,980	408,856	569,110	525,625	525,625
Housing	35,129	35,660	34,369	40,460	35,460	35,460
Budget & Management	794	1,500	615	11,300	11,300	11,300
Management Info. Services	1,047,079	1,109,970	1,132,940	1,224,545	1,189,135	1,189,135
Finance	165,886	213,450	214,487	213,450	213,450	213,450
General Services	138,208	170,640	186,415	193,100	181,750	181,750
Human Resources	36,304	52,000	82,833	137,600	109,900	109,900
Attorney	8,918	11,610	8,091	11,754	11,554	11,554
Board of Elections	89,204	187,185	132,704	109,396	109,396	109,396
Co. Commissioners & Mngr.	35,358	40,100	41,069	79,315	40,100	40,100
Register of Deeds	70,332	325,780	100,914	151,390	128,390	128,390
Tax Administration	797,666	730,870	731,743	791,595	778,295	778,295
Total Other Purchased Svcs.	8,097,419	9,594,555	8,520,945	10,977,268	10,101,343	10,137,785
<u>TRAINING & CONFERENCE</u>						
Animal Control	5,237	5,275	4,347	5,600	5,100	5,100
Interagency Communications	266	1,500	1,153	4,415	1,500	1,500
Emergency Medical Services	12,588	27,100	16,504	0	0	0
Fire Protection	10,852	16,550	11,800	0	0	0
Sheriff	65,605	126,440	74,731	169,328	116,839	116,839
Emergency Services	0	0	0	142,923	45,975	45,975
Court Services	2,748	3,000	102	0	0	0
Environmental Affairs	18,030	15,390	15,390	34,405	16,890	16,890
Inspections	1,890	1,300	1,300	1,300	1,300	1,300
Public Health	114,435	176,288	169,723	248,652	214,609	216,659
Social Services	80,967	83,000	86,450	89,750	83,500	83,500
Youth Services	6,935	9,500	9,500	12,430	9,500	9,500
N.C. Cooperative Extension	5,879	13,265	10,720	14,553	14,553	14,553
Library	16,926	23,855	20,951	30,240	23,510	23,510
Parks & Recreation	17,423	22,628	15,360	23,974	22,314	22,314
Housing	6,977	5,700	5,450	5,450	5,450	5,450
Budget & Management	3,655	7,250	7,050	7,250	7,250	7,250
Management Info Services	21,889	43,000	39,000	77,000	41,500	41,500
Finance	20,003	43,925	28,000	46,925	43,925	43,925
General Services	4,842	6,750	6,000	20,850	6,250	6,250
Human Resources	12,069	17,600	17,300	14,860	12,780	12,780
Attorney	6,283	11,919	9,941	12,339	11,919	11,919
Board of Elections	11,232	15,525	17,058	17,200	14,030	14,030
Co. Commissioners & Mngr.	49,220	58,874	53,400	58,874	58,874	58,874
Register of Deeds	2,657	3,580	5,900	10,700	5,700	5,700
Tax Administration	28,333	51,460	41,600	52,070	50,885	50,885
Total Training & Conference	526,941	790,674	668,730	1,101,088	814,153	816,203

General Fund Expenditures By Object Level 1/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>MATERIALS & SUPPLIES</u>						
Animal Control	233,766	267,256	242,604	297,321	273,347	273,347
Interagency Communications	39,554	64,080	43,445	81,318	57,730	57,730
Emergency Medical Services	715,445	809,050	801,407	0	0	0
Fire Protection	120,543	129,350	99,639	0	0	0
Sheriff	1,597,214	2,202,785	1,770,202	3,284,068	2,501,009	2,517,785
Emergency Services	0	0	0	1,679,132	998,687	998,687
Court Services	1,412	18,000	1,921	750	750	750
Environmental Affairs	48,666	47,690	47,229	66,200	61,240	61,240
Public Health	4,570,375	4,927,515	4,848,906	5,504,734	5,262,170	5,279,820
Social Services	191,623	161,950	194,692	228,304	133,250	133,250
Youth Services	32,339	36,363	38,207	43,855	34,750	34,750
N.C. Cooperative Extension	70,071	94,564	93,976	90,154	90,154	90,154
Library	1,083,541	1,153,620	1,248,632	1,672,516	1,296,006	1,296,006
Parks & Recreation	1,632,414	1,541,970	1,428,116	1,871,197	1,521,245	1,521,245
Housing	3,178	4,370	4,969	5,220	4,670	4,670
Budget & Management	1,275	2,300	1,850	2,800	2,800	2,800
Management Infor. Services	1,131,045	1,125,950	1,112,477	2,222,025	1,173,500	1,173,500
Finance	30,165	25,000	19,509	25,000	25,000	25,000
General Services	2,874,664	3,458,517	3,022,882	3,904,548	3,446,425	3,446,425
Human Resources	41,457	42,150	37,400	50,150	39,650	39,650
Attorney	10,556	9,491	15,148	8,713	8,713	8,713
Board of Elections	176,420	67,020	69,330	65,800	65,800	65,800
Co. Commissioners & Mngr.	27,474	34,341	33,100	34,341	34,341	34,341
Register of Deeds	20,489	224,300	34,371	49,800	46,800	46,800
Tax Administration	20,165	45,453	30,797	50,196	50,096	50,096
Total Materials & Supplies	14,673,851	16,493,085	15,240,809	21,238,142	17,128,133	17,162,559
<u>OTHER OPERATING COSTS</u>						
Animal Control	15,541	42,960	12,547	39,300	39,300	39,300
Interagency Communications	349	30,436	436	25,436	25,436	25,436
Emergency Medical Services	340,319	399,105	125,386	0	0	0
Fire Protection	9,892	24,500	9,970	0	0	0
Sheriff	412,980	613,679	518,438	601,331	600,161	600,161
Emergency Services	0	0	0	410,204	403,120	403,120
Court Services	13,076	15,000	2,821	7,250	7,250	7,250
Environmental Affairs	19,919	42,850	12,994	28,290	27,850	27,850
Public Health	34,195	128,571	67,398	94,911	92,721	92,721
Social Services	29,176,237	25,684,003	25,264,772	24,420,277	24,439,162	24,439,162
Youth Services	2,618	14,325	60,450	40,325	40,325	40,325
N.C. Cooperative Extension	6,657	18,500	12,493	17,565	17,565	17,565
Library	43,011	60,610	42,937	50,310	50,310	50,310
Parks & Recreation	431,580	507,530	369,330	479,910	479,700	479,700
Housing	12,369	17,900	19,421	27,900	18,900	18,900
Budget & Management	461	2,500	500	2,500	2,500	2,500
Management Info Services	12,468	24,375	11,150	22,500	22,300	22,300
Finance	4,357	14,015	9,595	11,015	11,015	11,015
General Services	28,656	79,395	42,665	70,855	69,650	69,650

General Fund Expenditures By Object Level 1/Department

	FY 08-09 Prior Year <u>Actual</u>	FY 09-10 Current Year <u>Original</u> <u>Estimate</u>		FY 10-11 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>	
<u>OTHER OPERATING COSTS (Contd.)</u>						
Human Resources	16,931	24,395	17,640	24,465	24,215	24,215
Attorney	3,987	11,568	5,420	11,568	11,568	11,568
Board of Elections	2,452	11,035	9,035	7,535	7,535	7,535
Co. Commissioners & Mngr.	4,806	10,212	6,800	10,212	10,212	10,212
Register of Deeds	1,148	3,050	1,150	3,000	3,000	3,000
Tax Administration	67,992	64,755	32,110	62,445	61,605	61,605
Non-Departmental	389,717	195,044	189,044	195,459	195,459	195,459
Total Other Operating Costs	31,051,718	28,040,313	26,844,502	26,664,563	26,660,859	26,660,859
<u>PRIOR YEAR ENCUMBRANCES</u>						
Non-Departmental	0	1,800,000	0	1,800,000	1,800,000	1,800,000
Total PY Encumbrances	0	1,800,000	0	1,800,000	1,800,000	1,800,000
<u>CONTINGENCY</u>						
Social Services	0	0	0	16,254	56,254	56,254
N.C. Cooperative Extension	0	24,000	24,000	21,000	21,000	21,000
Library	0	10,100	0	10,100	10,100	10,100
Non-Departmental	0	906,566	0	900,000	900,000	1,050,000
Total Contingency	0	940,666	24,000	947,354	987,354	1,137,354
<u>PROPERTY</u>						
Emergency Medical Services	61,460	80,596	24,704	0	0	0
Fire Protection	0	0	174,446	0	0	0
Sheriff	307,983	331,592	480,686	1,068,564	286,400	320,100
Emergency Services	0	0	0	819,100	357,000	357,000
Environmental Affairs	61,609	37,915	35,000	62,350	40,376	40,376
Public Health	0	0	130,000	20,000	0	0
Library	17,186	115,750	99,385	36,200	15,750	15,750
Parks & Recreation	467,166	222,639	225,386	381,759	172,809	172,809
Management Info Services	354,868	142,200	171,200	532,800	130,000	130,000
General Services	1,151,280	2,014,765	2,321,588	3,080,881	1,406,927	1,278,365
Register of Deeds	54,257	0	5,594	30,000	30,000	30,000
Tax Administration	379,988	12,000	12,000	0	0	0
Total Property	2,855,797	2,957,457	3,679,989	6,031,654	2,439,262	2,344,400
<u>DEBT LEVELING PLANS</u>						
Non-Dept'l.-2006 EDLP		10,045,392	10,002,943	9,915,692	9,915,692	9,915,692
Non-Dept'l.-2008 EDLP		2,535,393	2,779,093	3,635,754	3,635,754	3,635,754
Total Capital Projects	0	12,580,785	12,782,036	13,551,446	13,551,446	13,551,446
<u>DEBT SERVICE</u>						
Debt	44,654,335	50,637,701	48,656,139	53,409,548	53,409,548	53,409,548
Total Debt Service	44,654,335	50,637,701	48,656,139	53,409,548	53,409,548	53,409,548

General Fund Expenditures By Object Level 1/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>PAYMENTS TO OTHER AGENCIES</u>						
Emergency Management	311,149	326,470	326,470	326,860	326,860	326,860
Emergency Medical Services	216,600	174,100	152,850	0	0	0
Fire Protection	222,686	213,350	211,350	0	0	0
Emergency Services	0	0	0	353,950	344,950	344,950
Inspections	598,699	405,380	655,000	540,040	540,040	540,040
Centerpoint Human Services	6,167,610	6,258,706	6,262,677	6,404,751	6,258,706	6,258,706
N.C. Cooperative Ext. Svc.	175,516	50,876	50,876	51,302	51,302	51,302
Forsyth Technical Comm. Coll	7,651,738	7,907,738	7,907,738	8,766,626	7,433,824	7,433,824
WS/FC School System	109,870,688	113,497,688	113,497,688	116,135,788	107,899,388	110,599,388
Library	0	15,000	0	0	0	0
Planning	1,440,263	1,568,540	1,547,445	1,585,430	1,585,430	1,585,430
Purchasing	106,907	98,140	106,020	90,900	90,900	90,900
Economic Development	2,110,266	2,272,990	2,124,765	1,619,746	1,510,275	1,510,275
Special Appropriations	3,333,499	2,733,533	2,862,349	3,535,057	2,787,652	2,806,511
Non-Departmental	508,035	490,000	508,692	510,000	510,000	510,000
Total Payments T/O Ags.	132,713,656	136,012,511	136,213,920	139,920,450	129,339,327	132,058,186
<u>OTHER FINANCING USES</u>						
WS/FC School System	0	0	0	500,000	1,735,000	1,735,000
Housing	40,000	45,308	45,308	44,925	44,925	44,925
Non-Departmental	0	0	4,319,000	0	0	0
Total Other Financing Uses	40,000	45,308	4,364,308	544,925	1,779,925	1,779,925
LESS ESTIMATED						
ENCUMBRANCES	0	0	(1,800,000)	0	0	0
TOTAL GENERAL FUND	<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 Object Level 1/Department

	FY 08-09	FY 09-10		FY 10-11		
	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>
<u>TAXES</u>						
Fire Protection	24,038	0	0	0	0	0
Tax Administration	0	0	0	900	900	900
Non-Departmental	273,363,563	279,965,957	277,733,970	276,395,089	276,395,089	276,395,089
Total Taxes	273,387,601	279,965,957	277,733,970	276,395,989	276,395,989	276,395,989
<u>LICENSES & PERMITS</u>						
Animal Control	256,285	280,000	252,487	262,650	255,000	255,000
Fire Protection	13,370	15,000	13,500	0	0	0
Sheriff	128,599	121,296	99,738	100,000	100,000	100,000
Emergency Services	0	0	0	15,000	15,000	15,000
Environmental Affairs	194,043	239,800	247,346	250,400	250,400	250,400
Public Health	119,498	124,000	113,192	124,308	124,308	124,308
Register of Deeds	50,975	49,700	56,553	56,553	50,000	50,000
Non-Departmental	177,719	133,000	144,198	143,000	143,000	143,000
Total Licenses & Permits	940,489	962,796	927,014	951,911	937,708	937,708
<u>INTERGOVERNMENTAL</u>						
Debt	368,423	401,916	401,916	401,916	401,916	401,916
Interagency Communications	516,323	514,180	514,180	556,922	549,185	549,185
Emergency Medical Svcs.	31,000	0	0	0	0	0
Fire Protection	14,500	0	117,473	0	0	0
Sheriff	1,914,537	1,747,720	2,081,464	2,376,771	1,762,404	1,818,771
Emergency Services	0	0	0	357,000	357,000	357,000
Court Services	298,811	335,730	295,120	386,023	386,023	386,023
Environmental Affairs	895,128	893,500	848,291	1,029,000	1,021,000	1,021,000
CenterPoint Human Services	95,707	100,000	98,200	100,000	100,000	100,000
Public Health	4,185,622	4,435,696	4,540,695	4,940,646	4,942,646	4,942,646
Social Services	32,986,238	34,601,641	35,441,543	33,842,254	33,714,323	33,714,323
Youth Services	441,885	456,000	456,000	491,000	491,000	491,000
N.C. Cooperative Extension	293,013	156,660	136,481	166,343	166,343	166,343
Library	388,355	424,660	537,880	316,387	316,387	316,387
Parks & Recreation	391,405	367,185	314,000	438,497	383,427	383,427
Housing	32,000	60,000	60,000	60,000	60,000	60,000
Budget & Management	0	0	0	15,500	15,500	15,500
General Services	836,364	940,000	850,000	875,000	915,000	915,000
Economic Development	0	0	0	25,000	25,000	25,000
Board of Elections	575,764	622,360	500,846	309,146	307,705	307,705
Tax Administration	50,000	0	0	0	0	0
Special Appropriations	920,071	951,819	991,330	1,040,140	1,040,140	1,040,140
Non-Departmental	1,793,194	1,837,000	3,434,810	4,720,000	4,720,000	4,720,000
Total Intergovernmental	47,028,340	48,846,067	51,620,229	52,447,545	51,674,999	51,731,366
<u>CHARGES FOR SERVICES</u>						
Animal Control	146,013	147,350	140,900	143,180	142,580	142,580
Interagency Communications	76,020	76,020	60,000	73,079	73,079	73,079
Emergency Medical Services	7,874,638	8,420,000	8,476,550	0	0	0
Fire Protection	35,170	16,500	19,750	0	0	0

General Fund Revenues By Object Level 1/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>CHARGES FOR SERVICES (Contd.)</u>						
Sheriff	4,383,855	4,832,102	4,104,773	3,863,730	3,705,445	3,705,445
Emergency Services	0	0	0	8,196,500	8,196,500	8,196,500
Environmental Affairs	12,874	600	4,460	600	600	600
Public Health	4,461,468	5,047,947	4,891,714	5,521,988	5,482,078	5,482,078
Social Services	161,791	145,200	148,245	154,200	154,200	154,200
Library	61,122	50,020	51,368	50,650	50,650	50,650
Parks & Recreation	3,380,422	3,465,301	3,230,065	3,604,870	3,606,770	3,606,770
Management Info. Services	22,644	20,000	29,000	29,000	29,000	29,000
Finance	51,140	60,000	49,200	49,700	49,700	49,700
General Services	214,260	213,500	184,329	213,500	215,500	215,500
Board of Elections	587	0	453	0	0	0
Register of Deeds	3,103,287	2,893,500	2,844,339	2,959,251	2,680,400	2,680,400
Tax Administration	1,143,986	908,270	879,374	924,400	913,400	913,400
Non-Departmental	275	0	50	0	0	0
Total Charges for Services	25,129,552	26,296,310	25,114,570	25,784,648	25,299,902	25,299,902
<u>EARNINGS ON INVESTMENTS</u>						
Social Services	1,915	1,000	1,108	1,050	1,050	1,050
Library	95	100	100	100	100	100
Register of Deeds	65,091	0	5,000	60,000	0	0
Non-Departmental	1,958,209	1,524,454	645,199	927,572	927,572	927,572
Total Earnings on Invest.	2,025,310	1,525,554	651,407	988,722	928,722	928,722
<u>OTHER REVENUES</u>						
Animal Control	41,669	8,000	29,752	23,150	23,150	23,150
Interagency Communications	8,196	0	0	24,000	24,000	24,000
Emergency Medical Services	1,991,270	1,577,130	2,067,164	0	0	0
Fire Protection	232,323	205,433	213,800	0	0	0
Sheriff	458,767	456,948	332,926	286,764	286,764	286,764
Emergency Services	0	0	0	2,108,375	2,106,378	2,106,378
Court Services	0	23,523	0	0	0	0
Environmental Affairs	7,705	2,450	4,511	1,650	1,650	1,650
Public Health	3,763,440	3,718,550	3,674,113	3,961,329	3,895,490	3,931,329
Social Services	313,298	617,350	667,881	636,917	632,000	632,000
Youth Services	798	500	773	700	700	700
N.C. Cooperative Extension	43,709	44,288	40,838	46,222	46,222	46,222
Library	101,675	105,571	119,152	80,750	80,750	80,750
Parks & Recreation	899,104	837,360	660,750	774,000	771,500	771,500
Housing	0	0	1,000	0	0	0
Management Info. Services	870	700	29,857	400	400	400
Finance	512,056	0	167,700	0	0	0
General Services	111,226	111,100	112,811	138,860	103,200	103,200
Human Resources	565	0	10,676	0	0	0
Economic Development	0	0	7,896,570	0	0	0
Attorney	354	0	24	0	0	0
Board of Elections	24	0	157	0	0	0
County Commissioners & Mng	10	0	0	0	0	0

General Fund Revenues By Object Level 1/Department

	FY 08-09 Prior Year <u>Actual</u>	FY 09-10 Current Year <u>Original</u> <u>Estimate</u>		FY 10-11 Continuation <u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
<u>OTHER REVENUES (Contd.)</u>						
Register of Deeds	(27)	4,500	196	4,000	4,000	4,000
Tax Administration	48,105	85,000	65,000	85,000	85,000	85,000
Non-Departmental	827,871	718,351	365,805	726,547	726,547	726,547
Total Other Revenues	9,363,008	8,516,754	16,461,456	8,898,664	8,787,751	8,823,590
<u>OTHER FINANCING SOURCES</u>						
Debt	7,292,665	10,706,015	10,081,235	10,943,281	10,943,281	10,943,281
Fire Protection	857,446	957,446	957,446	0	0	0
Sheriff	131,921	409,841	189,669	1,172,378	377,552	429,919
Emergency Services	0	0	0	894,000	894,000	894,000
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
Non-Departmental	2,249,843	1,206,319	1,200,231	1,455,135	1,455,135	1,455,135
Total Otr Financing Sources	13,031,875	14,779,621	13,928,581	14,464,794	13,669,968	13,722,335
<u>FUND BALANCE</u>						
Debt	0	592,625	592,625	4,724,750	4,724,750	4,724,750
Fire Protection	0	0	29,368	0	0	0
Non-Departmental	0	11,957,569	0	9,922,616	9,922,616	12,772,616
Total Fund Balance	0	12,550,194	621,993	14,647,366	14,647,366	17,497,366
 TOTAL GENERAL FUND	 <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>