

General Fund Expenditures By Object Level 1/Department

	FY 06-07	FY 07-08		FY 08-09		
	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>PERSONAL SERVICES</u>						
Animal Control	1,220,500	1,306,704	1,299,159	1,518,556	1,401,377	1,389,748
Interagency Communications	170,757	168,800	152,200	146,793	146,793	146,793
Emergency Medical Services	6,889,295	6,915,853	7,334,856	12,333,820	8,458,320	8,810,266
Fire Protection	2,753,963	2,981,457	3,038,907	3,322,072	3,225,777	3,225,777
Sheriff	25,946,787	27,632,968	28,304,783	31,888,726	30,395,115	29,846,977
Environmental Affairs	1,567,096	1,626,842	1,624,835	1,677,378	1,677,378	1,621,076
Inspections	1,500	1,800	1,800	1,800	1,800	1,800
Public Health	11,853,625	13,236,173	12,338,340	14,814,370	14,508,387	14,219,257
Social Services	19,196,169	20,927,807	20,018,325	22,197,259	21,962,086	21,831,245
Youth Services	983,951	1,038,960	1,035,189	1,121,486	1,067,008	1,067,008
N.C. Cooperative Extension	602,674	654,758	633,147	680,594	680,594	657,604
Library	4,929,784	5,229,347	4,976,848	5,387,005	5,389,004	5,366,374
Parks & Recreation	1,041,220	1,116,544	1,039,841	1,212,281	1,183,585	1,142,156
Tanglewood Park	3,354,270	3,486,565	3,251,552	3,455,188	3,355,188	3,212,618
Housing	189,754	195,352	221,209	239,015	239,015	281,805
Budget & Management	443,892	466,829	482,184	492,638	492,638	492,638
Management Info Services	4,479,057	4,721,874	4,576,586	4,885,702	4,885,702	4,608,116
Finance	1,402,212	1,473,910	1,509,330	1,583,399	1,583,399	1,522,462
General Services	5,305,671	5,655,938	5,465,812	5,924,341	5,848,565	5,726,129
Human Resources	751,464	810,627	821,912	892,137	884,437	847,437
Attorney	1,026,984	1,063,561	1,073,007	1,102,570	1,102,570	1,102,570
Board of Elections	436,253	588,768	638,562	589,154	589,154	570,557
Co. Commissioners & Mngr.	1,020,233	1,001,207	956,044	978,904	978,904	897,034
Register of Deeds	1,214,790	1,229,762	1,126,917	1,247,366	1,247,366	1,182,016
Tax Administration	4,091,848	4,280,886	4,006,549	4,289,172	4,265,489	4,124,635
Non-Departmental	1,780,630	3,665,048	2,211,957	3,980,164	3,980,164	3,980,164
Total Personal Services	102,654,379	111,478,340	108,139,851	125,961,890	119,549,815	117,874,262
<u>PROFESSIONAL & TECHNICAL SERVICES</u>						
Animal Control	138,868	193,385	139,750	167,250	183,850	165,299
Interagency Communications	0	30,000	15,606	30,000	25,000	20,000
Emergency Medical Services	46,092	35,000	36,000	90,500	48,500	54,500
Fire Protection	7,260	9,805	9,180	14,540	14,540	14,540
Sheriff	3,972,892	3,824,500	3,812,146	4,099,900	4,093,400	4,078,400
Environmental Affairs	6,563	2,500	6,743	2,500	2,500	2,500
Medical Examiner	178,500	190,000	180,000	190,000	190,000	190,000
Public Health	545,374	649,922	621,187	766,731	685,965	685,965
Social Services	143,388	188,500	136,665	210,500	170,500	170,500
Youth Services	2,535	4,580	3,080	4,580	4,580	4,580
N.C. Cooperative Extension	313	2,995	2,610	8,025	3,025	3,025
Library	14,358	0	20,192	0	0	0
Parks & Recreation	49,435	86,911	56,350	168,880	86,880	86,880
Tanglewood Prk	228,400	167,500	168,143	154,000	154,000	154,000
Budget & Management	575	600	600	600	600	600
Finance	155,444	257,500	238,791	202,500	202,500	195,000
General Services	824,693	880,853	953,260	994,878	948,678	814,475

General Fund Expenditures By Object Level 1/Department

	FY 06-07	FY 07-08		FY 08-09		
	Prior Year	Current Year		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>						
Human Resources	48,129	57,950	57,260	56,450	56,450	56,450
Economic Development	61,839	33,000	33,000	0	0	0
Attorney	22,933	10,000	6,291	10,000	10,000	4,000
Board of Elections	15,310	21,042	15,000	36,000	36,000	36,000
Co. Commissioners & Mngr.	0	3,400	1,700	3,400	3,400	3,400
Tax Administration	101,475	177,340	162,000	183,750	173,500	163,500
Non-Departmental	81,450	70,000	70,000	90,000	90,000	90,000
Total Prof. & Tech Services	6,645,826	6,897,283	6,745,554	7,484,984	7,183,868	6,993,614
<u>PURCHASED PROPERTY SERVICES</u>						
Animal Control	19,156	38,610	24,164	38,540	35,860	35,860
Interagency Communications	158,303	713,900	680,099	1,185,199	1,174,199	1,132,350
Emergency Medical Services	117,542	134,190	105,303	133,850	126,600	116,100
Fire Protection	136,579	245,015	151,341	201,530	200,175	200,175
Sheriff	365,813	451,225	431,723	575,887	544,226	527,626
Court Services	498	0	645	690	690	690
Environmental Affairs	48,453	36,600	36,620	38,540	37,170	22,193
Public Health	104,070	149,901	147,263	172,680	155,790	155,790
Social Services	12,882	15,190	11,010	13,578	11,990	11,990
Youth Services	8,283	10,680	13,520	11,900	11,440	11,440
N.C. Cooperative Extension	3,649	6,332	7,239	5,822	5,822	5,822
Library	371,859	402,628	392,808	309,297	296,097	296,097
Parks & Recreation	256,161	382,070	336,282	1,005,500	390,735	390,735
Tanglewood Park	719,531	784,580	688,989	799,911	799,911	799,911
Budget & Management	20	0	0	0	0	0
Management Info. Services	897,298	1,024,832	957,150	1,096,000	1,035,182	1,015,182
Finance	0	2,500	50	2,500	2,500	2,500
General Services	1,441,412	2,543,765	2,024,065	3,238,104	2,202,594	2,074,666
Human Resources	0	150	60	150	150	150
Attorney	3,961	4,850	4,744	4,850	4,850	4,850
Board of Elections	19,357	72,680	35,119	71,775	71,775	71,775
Co. Commissioners & Mngr.	336	600	750	750	750	750
Register of Deeds	234,220	151,570	148,847	29,590	29,590	29,590
Tax Administration	4,356	4,540	8,664	7,600	4,540	4,540
Total Purchased Prop. Svcs.	4,923,739	7,176,408	6,206,455	8,944,243	7,142,636	6,910,782
<u>OTHER PURCHASED SERVICES</u>						
Animal Control	21,540	63,926	31,379	116,745	41,230	41,230
Emergency Management	6,842	0	0	0	0	0
Interagency Communications	11,673	21,609	14,745	92,600	22,600	15,400
Emergency Medical Services	155,605	589,130	502,517	694,658	650,587	636,787
Fire Protection	445,515	480,098	491,723	512,765	508,995	473,685
Sheriff	1,742,626	2,401,891	2,076,128	2,233,857	2,114,915	2,045,803
Court Services	293,223	536,362	430,580	468,190	468,190	468,190
Environmental Affairs	18,216	22,578	22,700	27,610	26,800	26,628

General Fund Expenditures By Object Level 1/Department

	FY 06-07	FY 07-08		FY 08-09		
	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>						
Public Health	478,934	680,756	652,511	730,094	730,679	730,679
Social Services	676,610	829,657	917,552	921,939	771,139	770,289
Youth Services	76,405	92,286	99,066	98,265	98,245	98,245
N.C. Cooperative Extension	19,672	23,371	26,208	22,179	22,179	22,179
Library	379,726	401,343	547,182	474,700	431,570	406,440
Parks & Recreation	52,898	126,513	99,578	130,140	122,605	122,605
Tanglewood Park	417,325	340,780	333,188	351,865	351,865	411,865
Housing	30,702	35,296	37,496	35,060	35,060	35,060
Budget & Management	779	1,437	1,308	1,300	1,300	1,300
Management Info. Services	1,005,281	1,118,898	1,023,823	1,391,240	1,126,440	1,120,440
Finance	186,306	262,314	239,579	263,250	263,250	263,250
General Services	285,956	310,254	270,334	290,179	269,701	258,477
Human Resources	12,451	41,369	39,622	52,500	50,500	50,500
Attorney	6,333	9,537	11,011	14,182	14,182	11,182
Board of Elections	60,427	112,879	110,015	83,985	83,985	83,985
Co. Commissioners & Mngr.	38,189	44,393	38,793	40,100	40,100	40,100
Register of Deeds	88,604	138,469	128,802	333,180	333,180	333,180
Tax Administration	1,169,646	696,581	682,758	803,033	784,343	762,843
Non-Departmental	0	50,000	50,000	0	0	0
Total Other Purchased Svcs.	7,681,484	9,431,727	8,878,598	10,183,616	9,363,640	9,230,342
<u>TRAINING & CONFERENCE</u>						
Animal Control	2,118	8,275	8,898	10,505	8,275	5,275
Interagency Communications	709	4,300	1,750	7,115	3,100	3,100
Emergency Medical Services	40,074	49,100	32,500	73,355	48,400	48,400
Fire Protection	15,311	22,630	18,035	26,287	22,430	17,325
Sheriff	123,338	222,696	126,412	232,329	211,286	183,691
Court Services	3,048	7,059	0	2,000	2,000	2,000
Environmental Affairs	19,828	19,360	19,360	31,440	19,360	18,265
Inspections	1,143	1,300	1,300	1,300	1,300	1,300
Public Health	110,517	154,923	145,335	202,919	163,087	163,087
Social Services	67,004	54,200	70,684	64,950	54,200	52,700
Youth Services	5,070	6,300	9,500	18,580	9,500	9,500
N.C. Cooperative Extension	7,636	17,972	17,922	15,719	15,719	15,489
Library	44,790	40,270	40,361	39,480	39,480	39,480
Parks & Recreation	3,056	5,860	5,730	6,900	5,860	5,860
Tanglewood Park	17,943	22,883	17,471	19,235	19,235	19,235
Housing	7,360	7,300	7,300	7,300	7,300	7,300
Budget & Management	5,956	12,120	12,120	7,250	7,250	7,250
Management Info Services	43,682	50,000	40,020	50,000	50,000	43,000
Finance	23,009	46,925	33,000	46,925	46,925	43,967
General Services	19,204	30,955	18,150	49,201	30,955	16,345
Human Resources	6,065	18,860	14,504	23,825	23,320	23,320
Attorney	10,528	16,919	13,350	16,919	16,919	14,919
Board of Elections	5,916	10,700	11,449	13,000	13,000	13,000

General Fund Expenditures By Object Level 1/Department

	FY 06-07	FY 07-08		FY 08-09		
	Prior Year	Current Year		Continuation		
	<u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
<u>TRAINING & CONFERENCE (Contd.)</u>						
Co. Commissioners & Mngr.	54,180	56,874	55,103	58,874	58,874	58,874
Register of Deeds	2,752	3,170	2,800	3,580	3,580	3,580
Tax Administration	37,920	48,855	46,250	68,780	53,750	53,750
Total Training & Conference	678,157	939,806	769,304	1,097,768	935,105	870,012
<u>MATERIALS & SUPPLIES</u>						
Animal Control	257,000	272,430	260,818	327,349	280,833	276,033
Emergency Management	20,737	0	0	0	0	0
Interagency Communications	45,842	64,060	46,243	63,418	63,418	62,718
Emergency Medical Services	745,993	665,846	639,338	1,452,673	815,584	822,269
Fire Protection	165,560	205,526	188,937	277,845	188,921	143,624
Sheriff	1,912,338	2,599,467	2,554,960	3,033,757	2,647,083	2,220,406
Court Services	1,952	179,576	44,441	20,400	20,400	20,400
Environmental Affairs	69,329	52,900	52,900	57,260	51,090	50,648
Public Health	4,154,462	4,579,392	4,467,196	5,545,057	4,751,523	4,745,468
Social Services	378,100	171,755	256,064	240,214	172,300	159,425
Youth Services	40,067	34,050	30,450	38,400	35,340	35,340
N.C. Cooperative Extension	66,982	98,685	100,481	99,485	94,008	98,008
Library	1,471,534	1,438,569	1,439,915	1,728,020	1,512,240	1,312,439
Parks & Recreation	352,089	289,130	288,440	391,110	297,930	297,930
Tanglewood Park	1,564,604	1,499,180	1,450,396	1,436,630	1,427,020	1,427,020
Housing	3,414	5,320	3,815	5,320	5,320	5,320
Budget & Management	1,652	2,360	1,510	2,360	2,360	2,360
Management Infor. Services	1,445,748	1,532,438	1,444,888	2,060,600	1,504,440	1,469,665
Finance	15,072	25,000	20,029	25,000	25,000	25,000
General Services	2,942,460	3,324,508	3,371,807	4,108,874	3,821,780	3,750,239
Human Resources	40,853	35,450	33,897	65,560	41,100	41,100
Attorney	10,725	16,158	10,548	16,158	16,158	11,491
Board of Elections	27,548	48,880	46,679	79,150	79,150	79,150
Co. Commissioners & Mngr.	36,377	35,741	34,670	39,341	39,341	34,341
Register of Deeds	110,292	228,140	225,340	230,270	230,270	230,270
Tax Administration	93,381	49,202	57,911	60,349	43,367	42,367
Total Materials & Supplies	15,974,111	17,453,763	17,071,673	21,404,600	18,165,976	17,363,031
<u>OTHER OPERATING COSTS</u>						
Animal Control	76,679	55,356	33,875	48,300	48,300	48,300
Interagency Communications	19,085	40,500	30,500	35,676	35,676	35,676
Emergency Medical Services	119,793	183,389	128,673	486,035	479,145	479,295
Fire Protection	9,381	31,259	20,988	29,500	29,500	29,500
Sheriff	454,139	735,480	719,451	612,510	611,403	611,403
Court Services	11,047	0	10,000	15,000	15,000	15,000
Environmental Affairs	2,950	8,330	8,330	8,610	8,130	7,718
Public Health	112,979	440,511	432,868	425,415	424,290	424,290
Social Services	37,595,385	40,475,855	36,957,137	36,476,586	35,359,905	34,863,396
Youth Services	6,765	21,773	6,375	17,375	17,375	17,375
N.C. Cooperative Extension	7,553	17,953	18,773	22,743	22,743	22,743

General Fund Expenditures By Object Level 1/Department

	FY 06-07 Prior Year	FY 07-08 Current Year		FY 08-09 Continuation		
	<u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
<u>OTHER OPERATING COSTS (Contd.)</u>						
Library	38,032	81,664	86,588	68,760	68,760	68,760
Parks & Recreation	59,397	189,573	189,070	56,080	56,080	56,080
Tanglewood Park	50,019	90,884	100,480	336,830	336,830	336,830
Housing	13,852	21,099	25,979	20,300	20,300	20,300
Budget & Management	593	3,079	500	2,500	2,500	2,500
Management Info Services	11,349	23,344	31,394	28,825	28,825	28,825
Finance	4,710	19,033	6,190	15,015	15,015	15,015
General Services	42,461	107,693	53,815	91,965	91,645	91,045
Human Resources	17,951	27,329	18,489	27,980	25,980	25,980
Attorney	4,862	10,568	33,248	13,568	13,568	12,568
Board of Elections	3,121	17,470	17,470	13,535	13,535	13,535
Co. Commissioners & Mngr.	3,693	10,214	7,212	10,212	10,212	10,212
Register of Deeds	1,030	6,033	1,200	4,050	4,050	4,050
Tax Administration	76,658	146,359	132,919	139,710	139,350	139,350
Non-Departmental	191,115	190,712	184,928	200,352	195,251	195,251
Total Other Operating Costs	38,934,599	42,955,460	39,256,452	39,207,432	38,073,368	37,574,997
<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>						
Sheriff	0	539,445	0	0	0	76,302
N.C. Cooperative Extension	0	14,123	24,012	22,269	22,269	22,269
Library	0	20,150	0	10,100	10,100	10,100
Human Resources	0	0	0	5,000	0	0
Non-Departmental	0	1,014,771	0	1,130,125	1,130,125	906,566
Total Contingency	0	1,588,489	24,012	1,167,494	1,162,494	1,015,237
<u>PROPERTY</u>						
Animal Control	0	0	0	40,000	0	0
Interagency Communications	0	0	0	19,800	19,800	19,800
Emergency Medical Services	176,195	169,360	46,003	1,548,330	53,185	53,185
Fire Protection	62,075	56,400	50,350	0	0	0
Sheriff	216,706	342,140	467,676	701,577	292,842	292,842
Environmental Affairs	0	43,800	43,800	55,040	55,040	55,040
Public Health	25,500	15,365	41,384	60,000	0	0
Social Services	0	0	10,058	10,800	0	0
Youth Services	40,500	0	0	0	0	0
Library	0	35,530	35,504	23,690	23,690	23,690
Parks & Recreation	71,249	60,320	100,724	116,420	68,110	68,110
Tanglewood Park	196,463	136,400	243,488	237,150	162,150	162,150
Management Info Services	350,039	358,500	396,959	841,500	193,000	193,000
General Services	2,978,942	1,936,220	2,856,552	2,181,850	1,592,535	1,545,920
Register of Deeds	71,787	225,687	150,000	0	0	0
Tax Administration	53,428	175,000	195,709	175,000	175,000	175,000
Total Property	4,242,884	3,554,722	4,638,207	6,011,157	2,635,352	2,588,737

General Fund Expenditures By Object Level 1/Department

	FY 06-07 Prior Year <u>Actual</u>	FY 07-08 Current Year <u>Original</u> <u>Estimate</u>		FY 08-09 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>	
<u>CAPITAL PROJECTS</u>						
Non-Departmental	0	8,977,525	8,977,525	9,172,344	9,172,344	9,172,344
Total Capital Projects	0	8,977,525	8,977,525	9,172,344	9,172,344	9,172,344
<u>DEBT SERVICE</u>						
Debt	37,684,778	42,886,275	41,347,232	46,598,697	46,598,697	46,598,697
Total Debt Service	37,684,778	42,886,275	41,347,232	46,598,697	46,598,697	46,598,697
<u>PAYMENTS TO OTHER AGENCIES</u>						
Emergency Management	415,752	321,400	321,400	331,620	331,620	329,560
Emergency Medical Services	240,600	240,600	240,600	250,600	240,600	218,850
Fire Protection	131,350	124,350	217,350	217,350	217,350	210,350
Sheriff	116,685	0	91,848	0	0	0
Inspections	338,924	362,900	574,057	276,210	276,210	263,910
Centerpoint Human Services	5,898,652	6,404,751	6,172,722	6,404,751	6,404,751	6,258,706
N.C. Cooperative Ext. Svc.	41,327	50,717	50,717	52,076	52,076	52,076
Forsyth Technical Comm. Coll	7,419,002	7,539,037	7,539,037	8,970,499	8,072,999	8,052,738
WS/FC School System	101,868,904	108,462,933	108,967,933	122,463,196	114,805,915	110,995,688
Library	0	15,000	15,000	15,000	15,000	15,000
Planning	1,271,013	1,445,860	1,445,860	1,551,470	1,551,470	1,506,080
Purchasing	133,622	138,320	138,320	114,870	114,870	114,870
Economic Development	912,473	1,905,982	1,757,792	2,464,824	2,454,824	2,394,037
Special Appropriations	1,758,261	2,771,408	2,861,760	3,267,411	2,846,310	2,793,193
Non-Departmental	487,667	490,000	490,000	490,000	490,000	490,000
Total Payments T/O Ags.	121,034,232	130,273,258	130,884,396	146,869,877	137,873,995	133,695,058
<u>OTHER FINANCING USES</u>						
Housing	40,268	40,020	40,020	40,000	40,000	40,000
Non-Departmental	66,582	0	9,422,861	0	0	0
Total Other Financing Uses	106,850	40,020	9,462,881	40,000	40,000	40,000
LESS ESTIMATED						
ENCUMBRANCES	0	0	(1,800,000)	0	0	0
 TOTAL GENERAL FUND	 <u>340,561,039</u>	 <u>385,453,076</u>	 <u>380,602,140</u>	 <u>425,944,102</u>	 <u>399,697,290</u>	 <u>391,727,113</u>

General Fund Revenues By Object Level 1/Department

	FY 06-07	FY 07-08		FY 08-09		
	Prior Year	Current Year		Continuation		
	<u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
<u>TAXES</u>						
Non-Departmental	267,154,156	284,228,848	285,982,016	291,236,146	291,236,146	282,981,037
Total Taxes	267,154,156	284,228,848	285,982,016	291,236,146	291,236,146	282,981,037
<u>LICENSES & PERMITS</u>						
Animal Control	258,217	365,000	293,223	315,000	280,000	295,600
Fire Protection	0	0	7,150	15,000	15,000	15,000
Sheriff	46,083	49,000	62,356	65,000	65,000	65,000
Environmental Affairs	258,921	239,510	239,510	227,375	227,375	227,375
Public Health	173,030	191,230	141,055	141,290	141,290	141,290
Register of Deeds	52,625	55,780	53,962	53,025	53,025	53,025
Non-Departmental	426,310	550,000	122,500	137,000	137,000	137,000
Total Licenses & Permits	1,215,186	1,450,520	919,756	953,690	918,690	934,290
<u>INTERGOVERNMENTAL</u>						
Debt	401,916	3,192,197	2,427,491	7,043,547	7,043,547	7,043,547
Emergency Management	121,485	0	0	0	0	0
Interagency Communications	101,293	367,057	336,187	619,551	599,025	571,650
Emergency Medical Services	27,780	0	31,000	0	0	0
Fire Protection	260,615	240,000	152,873	0	0	0
Sheriff	2,073,537	1,534,963	2,182,177	1,741,260	1,741,260	1,703,506
Court Services	179,492	506,054	346,164	360,040	360,040	360,040
Environmental Affairs	828,693	794,750	794,750	873,500	873,500	873,500
Inspections	0	0	0	6,310	6,310	6,310
CenterPoint Human Services	93,298	81,000	90,000	95,000	95,000	95,000
Public Health	3,391,200	3,819,274	3,989,080	4,077,137	4,077,137	4,077,137
Social Services	30,966,472	31,844,107	31,024,977	31,591,822	31,591,822	31,516,059
Youth Services	431,085	425,000	420,000	436,000	435,000	435,000
N.C. Cooperative Extension	175,424	194,814	196,782	175,060	175,060	175,060
Library	384,074	389,404	524,560	375,194	375,194	375,194
Parks & Recreation	314,813	340,578	322,242	475,211	361,256	351,541
Housing	19,500	0	50,375	50,000	50,000	50,000
General Services	906,370	880,000	960,000	960,000	960,000	960,000
Board of Elections	240,622	49,015	44,470	0	0	0
Tax Administration	25,000	0	0	0	0	0
Special Appropriations	935,451	897,401	987,753	987,753	987,753	987,753
Non-Departmental	1,743,416	1,256,894	1,684,655	1,640,100	1,640,100	1,640,100
Total Intergovernmental	43,621,536	46,812,508	46,565,536	51,507,485	51,372,004	51,221,397
<u>CHARGES FOR SERVICES</u>						
Animal Control	123,517	114,500	128,159	131,056	131,056	131,056
Interagency Communications	15,838	21,720	48,870	92,310	92,310	92,310
Emergency Medical Services	6,275,767	6,032,737	7,148,896	7,749,863	7,749,863	8,137,044
Fire Protection	15	0	300	0	0	0
Sheriff	3,745,682	4,845,871	4,089,580	4,140,826	4,140,826	4,140,826
Environmental Affairs	3,175	3,600	1,538	3,600	1,550	550
Inspections	79,377	47,040	0	12,310	12,310	12,310
Public Health	3,050,859	4,357,563	3,439,550	4,995,809	4,960,809	4,960,809

General Fund Revenues By Object Level 1/Department

	FY 06-07	FY 07-08		FY 08-09		
	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>						
Social Services	91,631	155,000	106,000	111,000	111,000	111,000
Library	57,035	47,600	46,599	48,800	48,800	48,800
Parks & Recreation	77,363	135,396	72,293	137,559	137,759	137,759
Tanglewood Park	3,755,076	3,422,250	3,591,339	3,497,225	3,497,225	3,497,225
Management Info. Services	32,532	19,100	21,100	20,100	20,100	20,100
Finance	49,208	60,000	49,644	60,000	60,000	60,000
General Services	185,088	210,000	190,500	213,500	213,500	213,500
Planning	100	0	0	0	0	0
Board of Elections	110	303,012	303,152	339,731	339,731	339,731
Register of Deeds	4,559,902	4,628,015	4,246,779	4,378,926	4,378,926	4,378,926
Tax Administration	1,105,507	930,670	931,500	1,061,295	1,049,939	1,028,907
Non-Departmental	75	0	245	0	0	0
Total Charges for Services	23,207,857	25,334,074	24,416,044	26,993,910	26,945,704	27,310,853
<u>EARNINGS ON INVESTMENTS</u>						
Social Services	671	0	0	0	0	0
Library	287	150	0	0	0	0
Finance	0	0	15	0	0	0
Register of Deeds	6,708	0	6,742	0	0	0
Non-Departmental	4,893,833	4,570,084	4,973,153	3,615,435	3,615,435	3,615,435
Total Earnings on Invest.	4,901,499	4,570,234	4,979,910	3,615,435	3,615,435	3,615,435
<u>OTHER REVENUES</u>						
Animal Control	8,299	8,000	8,532	8,000	8,000	8,000
Interagency Communications	0	0	43,792	0	0	0
Emergency Medical Services	1,301,499	1,053,000	1,209,823	1,270,000	1,270,000	1,270,000
Fire Protection	167,895	186,520	192,815	198,560	198,560	198,560
Sheriff	403,082	368,037	335,603	338,180	338,180	338,180
Court Services	0	103,876	0	23,523	23,523	23,523
Environmental Affairs	5,915	2,450	2,450	2,450	2,450	2,450
Public Health	3,362,765	3,363,100	3,417,926	4,319,250	3,429,250	3,429,250
Social Services	403,736	440,489	444,600	383,600	383,600	383,600
Youth Services	922	0	700	0	0	0
N.C. Cooperative Extension	43,568	58,372	58,776	58,372	58,372	58,372
Library	111,235	53,350	92,372	83,611	58,611	58,611
Parks & Recreation	91,955	77,900	51,250	77,900	77,900	77,900
Tanglewood Park	1,286,945	1,246,320	1,219,113	1,049,095	1,046,095	1,046,095
Management Info. Services	48,689	7,000	6,900	7,000	7,000	7,000
Finance	158,074	0	139,000	0	0	0
General Services	120,325	130,700	177,800	123,360	128,100	128,100
Human Resources	240	0	27	0	0	0
Attorney	0	0	197	0	0	0
Board of Elections	2,036	0	0	0	0	0
County Commissioners & Mng	18	0	0	0	0	0
Register of Deeds	95	4,345	4,360	4,548	4,548	4,548

General Fund Revenues By Object Level 1/Department

	FY 06-07 Prior Year <u>Actual</u>	FY 07-08 Current Year <u>Original</u> <u>Estimate</u>		FY 08-09 Continuation <u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
<u>OTHER REVENUES (Contd.)</u>						
Tax Administration	98,771	90,000	85,000	88,000	88,000	88,000
Non-Departmental	279,683	650,570	520,068	710,263	710,263	710,263
Total Other Revenues	7,895,747	7,844,029	8,011,104	8,745,712	7,832,452	7,832,452
<u>OTHER FINANCING SOURCES</u>						
Debt	2,277	2,171,645	2,396,645	1,225,000	1,225,000	1,225,000
Fire Protection	396,600	529,720	673,920	857,446	857,446	857,446
Sheriff	165,982	732,122	449,643	622,748	622,748	622,748
Forsyth Tech Comm. Coll.	0	0	0	100,000	100,000	100,000
WS/FC Schools	0	0	0	2,400,000	2,400,000	2,400,000
Housing	0	0	0	0	0	54,790
Non-Departmental	1,883,459	1,993,476	2,033,535	1,685,265	1,685,265	1,685,265
Total Otr Financing Sources	2,448,318	5,426,963	5,553,743	6,890,459	6,890,459	6,945,249
<u>FUND BALANCE</u>						
Debt	0	0	0	871,500	871,500	871,500
Non-Departmental	0	9,785,900	0	10,014,900	10,014,900	10,014,900
Total Fund Balance	0	9,785,900	0	10,886,400	10,886,400	10,886,400
 TOTAL GENERAL FUND	 <u>350,444,299</u>	 <u>385,453,076</u>	 <u>376,428,109</u>	 <u>400,829,237</u>	 <u>399,697,290</u>	 <u>391,727,113</u>