

General Fund Expenditures By Service Area/Department

	FY 09-10 Prior Year <u>Actual</u>	FY 10-11 Current Year <u>Original</u> <u>Estimate</u>		<u>Request</u>	FY 11-12 Continuation <u>Recommend</u>	<u>Adopted</u>
<u>PUBLIC SAFETY</u>						
Animal Control	1,813,339	1,977,925	1,863,669	2,114,309	1,970,303	1,972,342
Emergency Management	307,664	326,860	325,210	335,870	335,870	335,870
Interagency Communications	1,271,690	1,459,873	1,422,462	1,470,959	1,423,924	1,424,053
Sheriff	39,238,380	41,763,365	40,939,538	44,482,984	41,157,200	41,233,967
Emergency Services	15,008,508	16,849,943	16,329,550	19,207,230	16,232,616	16,347,497
Court Services	396,252	500,721	503,532	559,736	495,219	559,738
Total Public Safety	58,035,833	62,878,687	61,383,961	68,171,088	61,615,132	61,873,467
<u>ENVIRONMENTAL MANAGEMENT</u>						
Environmental Affairs	1,836,344	1,902,032	1,923,592	1,999,322	1,688,529	1,692,759
Inspections	628,204	543,140	538,010	484,730	484,730	484,730
Total Environ. Mngt.	2,464,548	2,445,172	2,461,602	2,484,052	2,173,259	2,177,489
<u>HEALTH</u>						
Medical Examiner	195,000	190,000	190,000	190,000	190,000	190,000
CenterPoint Human Svcs.	6,379,039	6,258,706	6,237,256	6,404,751	6,258,706	6,258,706
Public Health	20,643,591	23,420,487	21,028,376	24,020,917	23,509,197	23,529,431
Total Health	27,217,630	29,869,193	27,455,632	30,615,668	29,957,903	29,978,137
<u>SOCIAL SERVICES</u>						
Social Services	46,009,463	48,926,535	47,157,709	49,452,087	49,188,136	49,229,604
Youth Services	1,324,288	1,325,808	1,561,736	1,380,823	1,369,123	1,370,543
Total Social Services	47,333,751	50,252,343	48,719,445	50,832,910	50,557,259	50,600,147
<u>EDUCATION</u>						
N.C. Coop. Ext. Service	767,514	880,048	766,339	768,363	758,250	760,281
F. Tech. Comm. College	7,906,738	7,433,824	7,432,824	7,790,576	7,687,283	7,687,283
Schools	113,497,688	112,334,388	110,599,388	115,528,788	111,520,566	112,020,566
Total Education	122,171,940	120,648,260	118,798,551	124,087,727	119,966,099	120,468,130
<u>CULTURE & RECREATION</u>						
Library	7,083,784	7,225,023	7,233,897	7,722,731	7,279,155	7,289,715
Parks & Recreation	7,333,918	8,010,869	7,254,377	8,053,950	7,786,040	7,794,920
Total Culture & Rec.	14,417,702	15,235,892	14,488,274	15,776,681	15,065,195	15,084,635
<u>COMMUNITY & ECONOMIC DEVELOP.</u>						
Housing	325,461	428,510	346,674	437,418	434,498	435,346
Economic Development	2,184,290	1,576,275	1,505,106	2,057,363	1,832,614	1,835,516
Planning	1,524,276	1,585,430	1,562,810	1,511,840	1,511,840	1,511,840
Total Comm. & Ec. Dev.	4,034,027	3,590,215	3,414,590	4,006,621	3,778,952	3,782,702

General Fund Expenditures By Service Area/Department

	FY 09-10 Prior Year <u>Actual</u>	FY 10-11 Current Year <u>Original</u> <u>Estimate</u>		<u>Request</u>	FY 11-12 Continuation <u>Recommend</u>	<u>Adopted</u>
<u>ADMINISTRATION & SUPPORT</u>						
Budget & Management	519,911	529,686	526,375	512,546	493,985	495,016
Management Info Services	7,750,464	7,916,789	7,729,968	8,623,470	7,820,473	7,830,437
Finance	1,875,191	2,092,422	2,153,711	2,151,562	2,076,275	2,079,229
General Services	13,079,532	12,919,161	13,213,580	15,967,707	12,825,461	12,840,679
Human Resources	941,599	1,101,301	1,093,693	1,082,866	1,067,053	1,067,946
Purchasing	102,826	90,900	90,900	97,410	97,410	97,410
Attorney	1,215,515	1,227,798	1,273,330	1,278,668	1,269,884	1,272,221
County Comm. & Manager	1,015,044	1,007,192	1,035,958	1,069,095	1,057,009	1,057,880
Total Admin. & Support	26,500,082	26,885,249	27,117,515	30,783,324	26,707,550	26,740,818
<u>GENERAL GOVERNMENT</u>						
Board of Elections	973,871	905,930	847,778	1,001,923	990,075	990,212
Non-Departmental	7,454,771	19,678,517	9,822,982	5,582,340	4,975,594	4,935,676
Register of Deeds	1,321,115	1,425,473	1,469,970	1,450,465	1,438,045	1,441,435
Tax Administration	5,086,313	5,305,988	5,111,740	5,398,667	5,310,825	5,321,224
Total General Government	14,836,070	27,315,908	17,252,470	13,433,395	12,714,539	12,688,547
SPECIAL APPROPS.	2,844,893	2,806,511	2,367,723	2,073,758	1,539,542	1,569,035
DEBT SERVICE	48,394,427	53,409,548	52,580,997	63,395,474	63,276,059	63,276,059
LESS ESTIMATED ENCUMBRANCES	0	0	(1,800,000)	0	0	0
TOTAL	<u>368,250,903</u>	<u>395,336,978</u>	<u>374,240,760</u>	<u>405,660,698</u>	<u>387,351,489</u>	<u>388,239,166</u>

General Fund Revenues By Service Area/Department

	FY 09-10 Prior Year <u>Actual</u>	FY 10-11 Current Year <u>Original</u> <u>Estimate</u>		<u>Request</u>	FY 11-12 Continuation <u>Recommend</u>	<u>Adopted</u>
<u>PUBLIC SAFETY</u>						
Animal Control	409,053	420,730	406,025	420,300	416,800	416,800
Interagency Communications	575,713	646,264	605,860	663,490	650,308	650,308
Sheriff	6,616,212	6,340,899	6,757,883	6,429,918	5,537,895	5,537,895
Emergency Services	11,075,559	11,568,878	11,669,415	11,396,689	11,130,186	11,130,186
Court Services	166,859	386,023	356,275	379,021	379,021	379,021
Total Public Safety	18,843,396	19,362,794	19,795,458	19,289,418	18,114,210	18,114,210
<u>ENVIRONMENTAL MANAGEMENT</u>						
Environmental Affairs	954,764	1,273,650	1,144,443	1,074,270	1,074,270	1,074,270
Total Environ. Mngt.	954,764	1,273,650	1,144,443	1,074,270	1,074,270	1,074,270
<u>HEALTH</u>						
CenterPoint Human Svcs.	95,307	100,000	98,572	100,000	100,000	100,000
Public Health	13,210,062	14,480,361	12,815,018	15,218,121	15,200,121	15,200,121
Total Health	13,305,369	14,580,361	12,913,590	15,318,121	15,300,121	15,300,121
<u>SOCIAL SERVICES</u>						
Social Services	34,304,647	34,501,573	32,972,858	34,553,206	34,885,539	34,885,539
Youth Services	411,384	491,700	724,677	502,998	745,998	745,998
Total Social Services	34,716,031	34,993,273	33,697,535	35,056,204	35,631,537	35,631,537
<u>EDUCATION</u>						
N.C. Cooperative Ext. Svc.	183,694	212,565	253,609	192,828	192,828	192,828
WS/FC Schools	1,500,000	0	0	0	0	0
Total Education	1,683,694	212,565	253,609	192,828	192,828	192,828
<u>CULTURE & RECREATION</u>						
Library	678,211	447,887	464,534	461,961	434,365	434,365
Parks & Recreation	4,090,946	4,761,697	4,113,549	4,631,747	4,610,509	4,610,509
Total Culture & Recreation	4,769,157	5,209,584	4,578,083	5,093,708	5,044,874	5,044,874
<u>COMM. & ECONOMIC DEVELOP.</u>						
Housing	16,000	60,000	15,000	60,000	60,000	60,000
Economic Development	7,896,570	25,000	0	325,000	325,000	325,000
Total Comm. & Ec. Dev.	7,912,570	85,000	15,000	385,000	385,000	385,000

General Fund Revenues By Service Area/Department

	FY 09-10	FY 10-11		FY 11-12		
	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	15,500	15,492	15,500	15,500	15,500
Management Info Svcs.	62,603	29,400	21,200	21,200	21,200	21,200
Finance	324,504	49,700	72,200	49,700	49,700	49,700
General Services	984,723	1,233,700	1,060,931	1,216,700	1,146,700	1,146,700
Human Resources	13,665	0	0	0	0	0
Planning	100	0	0	0	0	0
County Attorney	23	0	0	0	0	0
County Comm. & Manager	2	0	100	0	0	0
Total Admin. & Support	1,385,620	1,328,300	1,169,923	1,303,100	1,233,100	1,233,100
<u>GENERAL GOVERNMENT</u>						
Board of Elections	498,794	307,705	0	64,615	64,125	64,125
Non-Departmental	283,116,184	297,139,959	283,026,294	311,457,988	293,930,072	294,817,749
Register of Deeds	2,842,204	2,734,400	2,653,731	2,626,610	2,615,210	2,615,210
Tax Administration	974,888	999,300	970,725	1,027,279	1,021,363	1,021,363
Total Gen. Government	287,432,070	301,181,364	286,650,750	315,176,492	297,630,770	298,518,447
SPECIAL APPROPS.	980,633	1,040,140	969,902	1,057,608	1,057,608	1,057,608
DEBT SERVICE	10,240,765	16,069,947	15,575,084	11,687,171	11,687,171	11,687,171
TOTAL	<u>382,224,069</u>	<u>395,336,978</u>	<u>376,763,377</u>	<u>405,633,920</u>	<u>387,351,489</u>	<u>388,239,166</u>