

General Fund Expenditures By Service Area/Department

	FY 05-06 Prior Year <u>Actual</u>	FY 06-07 Current Year <u>Original</u> <u>Estimate</u>		<u>Request</u>	FY 07-08 Continuation <u>Recommend</u> <u>Adopted</u>	
<u>PUBLIC SAFETY</u>						
Animal Control	1,510,766	1,872,975	1,779,977	2,265,487	1,938,686	1,938,686
Emergency Management	1,315,582	356,895	439,099	321,400	321,400	321,400
Interagency Communications	0	543,549	429,496	1,093,169	1,043,169	1,043,169
Emergency Medical Svc.	7,301,245	8,654,627	8,571,241	13,140,242	8,578,746	8,982,468
Fire Protection	3,450,570	3,970,114	3,765,689	4,360,006	4,156,540	4,156,540
Sheriff	33,272,467	36,215,099	35,183,735	45,277,252	38,737,873	38,749,812
Court Services	284,118	381,439	313,886	722,997	722,997	722,997
Total Public Safety	47,134,748	51,994,698	50,483,123	67,180,553	55,499,411	55,915,072
<u>ENVIRONMENTAL MANAGEMENT</u>						
Environmental Affairs	1,738,952	1,731,246	1,749,485	1,843,310	1,812,910	1,812,910
Inspections	305,314	351,840	351,840	383,730	366,000	366,000
Total Environ. Mngt.	2,044,266	2,083,086	2,101,325	2,227,040	2,178,910	2,178,910
<u>HEALTH</u>						
Medical Examiner	182,925	240,000	183,000	240,000	190,000	190,000
CenterPoint Human Svcs.	6,013,611	6,403,044	6,403,044	6,404,751	6,404,751	6,404,751
Public Health	17,220,488	19,523,194	17,650,125	21,457,252	19,330,660	19,906,943
Downtown Health Plaza	800,000	0	0	0	0	0
Total Health	24,217,024	26,166,238	24,236,169	28,102,003	25,925,411	26,501,694
<u>SOCIAL SERVICES</u>						
Social Services	56,990,873	58,258,407	58,523,507	61,564,681	60,559,668	62,662,964
Youth Services	1,094,354	1,224,133	1,237,073	1,211,144	1,208,629	1,208,629
Total Social Services	58,085,227	59,482,540	59,760,580	62,775,825	61,768,297	63,871,593
<u>EDUCATION</u>						
N.C. Coop. Ext. Service	728,563	816,808	912,168	886,906	886,906	886,906
F. Tech. Comm. College	7,547,119	7,420,002	7,420,002	7,589,037	7,539,037	7,539,037
Schools	96,051,404	101,868,904	101,868,904	112,244,433	107,462,933	108,462,933
Total Education	104,327,086	110,105,714	110,201,074	120,720,376	115,888,876	116,888,876
<u>CULTURE & RECREATION</u>						
Library	6,848,971	7,354,683	7,363,197	8,148,656	7,644,501	7,664,501
Parks & Recreation	1,835,919	2,078,200	1,863,537	2,749,796	2,256,921	2,256,921
Tanglewood Park	6,548,046	6,968,360	6,416,380	7,001,856	6,528,772	6,528,772
Total Culture & Rec.	15,232,936	16,401,243	15,643,114	17,900,308	16,430,194	16,450,194
<u>COMMUNITY & ECONOMIC DEVELOP.</u>						
Housing	253,240	304,611	301,639	314,387	304,387	304,387
Economic Development	3,578,302	1,154,006	992,218	2,020,465	1,913,982	1,938,982
Planning	1,271,065	1,333,240	1,333,240	1,467,190	1,445,860	1,445,860
Total Comm. & Ec. Dev.	5,102,607	2,791,857	2,627,097	3,802,042	3,664,229	3,689,229

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<u>ADMINISTRATION & SUPPORT</u>						
Budget & Management	447,117	480,152	455,154	486,425	486,425	486,425
Finance	1,661,131	1,936,866	1,887,954	2,087,182	2,087,182	2,087,182
General Services	13,051,405	14,696,625	15,515,490	16,052,529	14,742,386	14,790,186
Management Info Services	7,980,346	8,884,142	8,439,723	10,423,500	8,829,886	8,829,886
Human Resources	2,507,067	961,303	895,035	1,054,860	991,735	991,735
Purchasing	114,788	141,930	141,930	141,920	138,320	138,320
Attorney	1,094,512	1,069,810	1,121,453	1,131,593	1,131,593	1,131,593
County Comm. & Manager	1,061,679	1,091,603	1,267,304	1,152,429	1,152,429	1,152,429
Debt Service	37,097,945	38,172,711	37,751,999	42,886,275	42,886,275	42,886,275
Total Admin. & Support	65,015,990	67,435,142	67,476,042	75,416,713	72,446,231	72,494,031
<u>GENERAL GOVERNMENT</u>						
Board of Elections	819,681	955,893	632,235	872,419	872,419	872,419
Non-Departmental	933,431	5,213,797	2,567,022	12,565,444	8,800,735	16,258,056
Register of Deeds	1,541,349	2,121,390	1,908,152	2,190,601	1,982,831	1,982,831
Tax Administration	4,976,825	6,208,796	5,955,059	5,678,625	5,568,593	5,578,763
Total General Government	8,271,286	14,499,876	11,062,468	21,307,089	17,224,578	24,692,069
SPECIAL APPROPS.	1,695,674	1,753,418	1,865,964	4,749,833	2,651,408	2,771,408
LESS ESTIMATED ENCUMBRANCES	0	0	(1,800,000)	0	0	0
TOTAL	<u>331,126,844</u>	<u>352,713,812</u>	<u>343,656,956</u>	<u>404,181,782</u>	<u>373,677,545</u>	<u>385,453,076</u>

General Fund Revenues By Service Area/Department

	FY 05-06	FY 06-07		FY 07-08		
	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	331,345	494,600	420,996	487,500	487,500	487,500
Emergency Management	865,873	32,415	121,485	0	0	0
Interagency Communications	0	210,645	135,428	437,050	388,777	388,777
Emergency Medical Svc.	5,178,310	5,383,030	5,270,193	7,085,737	7,085,737	7,085,737
Fire Protection	838,179	800,902	840,511	956,240	956,240	956,240
Sheriff	5,652,320	5,468,058	6,151,338	6,426,564	7,201,493	7,529,993
Court Services	157,527	268,372	183,450	609,930	609,930	609,930
Total Public Safety	13,023,554	12,658,022	13,123,401	16,003,021	16,729,677	17,058,177
<u>ENVIRONMENTAL MANAGEMENT</u>						
Environmental Affairs	1,099,406	1,080,244	1,086,318	1,270,310	1,040,310	1,040,310
Inspections	322,545	48,880	48,880	47,040	47,040	47,040
Total Environ. Mngt.	1,421,951	1,129,124	1,135,198	1,317,350	1,087,350	1,087,350
<u>HEALTH</u>						
CenterPoint Human Svcs.	95,780	81,000	75,646	81,000	81,000	81,000
Public Health	10,053,516	10,908,855	10,164,183	11,822,287	11,181,506	11,731,167
Total Health	10,149,296	10,989,855	10,239,829	11,903,287	11,262,506	11,812,167
<u>SOCIAL SERVICES</u>						
Social Services	31,048,179	31,158,044	31,977,106	32,861,629	32,399,898	32,439,596
Youth Services	413,329	424,000	375,622	425,000	425,000	425,000
Total Social Services	31,461,508	31,582,044	32,352,728	33,286,629	32,824,898	32,864,596
<u>EDUCATION</u>						
N.C. Cooperative Ext. Svc.	206,167	187,772	252,566	253,186	253,186	253,186
Total Education	206,167	187,772	252,566	253,186	253,186	253,186
<u>CULTURE & RECREATION</u>						
Library	538,638	466,071	517,834	515,504	490,504	490,504
Parks & Recreation	401,049	533,754	446,767	662,863	553,874	553,874
Tanglewood Park	5,060,618	5,138,150	4,745,003	4,683,570	4,668,570	4,668,570
Total Culture & Recreation	6,000,305	6,137,975	5,709,604	5,861,937	5,712,948	5,712,948
<u>COMM. & ECONOMIC DEVELOP.</u>						
Housing	0	10,000	0	10,000	0	0
Planning	100	0	0	0	0	0
Total Comm. & Ec. Dev.	100	10,000	0	10,000	0	0

General Fund Revenues By Service Area/Department

	FY 05-06	FY 06-07		FY 07-08		
	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>						
Finance	410,212	57,000	187,420	60,000	60,000	60,000
General Services	1,203,797	1,217,322	1,131,371	1,220,700	1,220,700	1,220,700
Management Info Svcs.	89,402	23,100	28,100	26,100	26,100	26,100
Human Resources	240,218	0	240	0	0	0
County Comm. & Manager	1	0	15	0	0	0
Debt Service	403,831	401,916	401,916	5,363,842	5,363,842	5,363,842
Total Admin. & Support	2,347,461	1,699,338	1,749,062	6,670,642	6,670,642	6,670,642
<u>GENERAL GOVERNMENT</u>						
Board of Elections	468,552	423,286	422,726	352,027	352,027	352,027
Non-Departmental	266,834,980	281,220,642	275,080,608	292,188,270	292,188,270	303,035,772
Register of Deeds	4,683,277	4,556,925	4,718,632	4,688,140	4,688,140	4,688,140
Tax Administration	922,334	1,221,428	1,176,000	1,029,817	1,010,500	1,020,670
Total Gen. Government	272,909,143	287,422,281	281,397,966	298,258,254	298,238,937	309,096,609
SPECIAL APPROPS.	896,918	897,401	954,620	897,401	897,401	897,401
TOTAL	<u>338,416,403</u>	<u>352,713,812</u>	<u>346,914,974</u>	<u>374,461,707</u>	<u>373,677,545</u>	<u>385,453,076</u>