

General Fund Expenditures By Object Level 1/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>PERSONAL SERVICES</u>						
Animal Control	1,087,863	1,268,406	1,233,151	1,434,575	1,306,704	1,306,704
Emergency Management	165,621	0	0	0	0	0
Interagency Communications	0	167,483	172,239	168,800	168,800	168,800
Emergency Medical Services	6,189,385	6,599,826	6,978,212	9,034,685	6,717,703	6,915,853
Fire Protection	2,612,644	2,848,186	2,783,300	3,048,072	2,981,457	2,981,457
Sheriff	25,286,231	27,370,011	26,090,536	31,940,639	27,969,529	27,632,968
Environmental Affairs	1,523,551	1,566,328	1,576,445	1,626,842	1,626,842	1,626,842
Inspections	1,500	1,800	1,800	1,800	1,800	1,800
Public Health	11,729,363	12,773,445	11,812,316	14,043,600	12,835,080	13,236,173
Social Services	18,439,068	20,350,496	19,062,122	21,543,210	20,858,562	20,927,807
Youth Services	947,760	989,346	1,011,901	1,038,960	1,038,960	1,038,960
N.C. Cooperative Extension	580,486	610,713	739,568	654,758	654,758	654,758
Library	4,798,375	5,036,932	4,983,130	5,294,421	5,209,347	5,229,347
Parks & Recreation	1,032,822	1,123,817	1,014,563	1,226,498	1,116,544	1,116,544
Tanglewood Park	3,211,485	3,396,694	3,305,324	3,571,959	3,486,565	3,486,565
Housing	181,010	191,934	187,195	195,352	195,352	195,352
Budget & Management	440,038	465,846	442,608	466,829	466,829	466,829
Management Info Services	4,543,566	4,698,465	4,517,796	4,721,874	4,721,874	4,721,874
Finance	1,387,841	1,494,509	1,420,299	1,473,910	1,473,910	1,473,910
General Services	5,144,943	5,576,772	5,364,819	5,840,041	5,655,938	5,655,938
Human Resources	2,347,378	799,340	757,824	856,827	810,627	810,627
Attorney	988,160	1,002,681	1,033,808	1,063,561	1,063,561	1,063,561
Board of Elections	578,689	639,247	423,485	588,768	588,768	588,768
Co. Commissioners & Mngr.	950,779	944,856	1,132,069	1,001,207	1,001,207	1,001,207
Register of Deeds	1,203,743	1,312,553	1,234,239	1,343,262	1,229,762	1,229,762
Tax Administration	3,999,384	4,283,026	4,111,149	4,293,138	4,280,886	4,280,886
Non-Departmental	0	1,613,765	1,758,000	7,159,757	3,665,048	3,665,048
Total Personal Services	99,371,685	107,126,477	103,147,898	123,633,345	111,126,413	111,478,340
<u>PROFESSIONAL & TECHNICAL SERVICES</u>						
Animal Control	152,276	194,250	146,130	198,865	193,385	193,385
Emergency Management	17,133	0	0	0	0	0
Interagency Communications	0	40,000	15,300	40,000	30,000	30,000
Emergency Medical Services	0	25,000	46,092	40,000	35,000	35,000
Fire Protection	6,273	10,750	9,000	10,430	9,805	9,805
Sheriff	3,455,078	3,331,625	3,592,953	3,829,000	3,809,500	3,824,500
Environmental Affairs	19,613	2,500	6,144	2,500	2,500	2,500
Medical Examiner	182,925	240,000	183,000	240,000	190,000	190,000
Public Health	511,918	578,468	575,763	650,122	614,922	649,922
Social Services	160,287	204,761	162,200	195,700	188,500	188,500
Youth Services	2,870	32,580	4,580	4,580	4,580	4,580
N.C. Cooperative Extension	0	2,735	635	2,995	2,995	2,995
Library	3,270	5,950	0	0	0	0
Parks & Recreation	55,238	86,161	66,850	187,205	86,911	86,911
Tanglewood Prk	301,171	209,267	213,016	207,000	167,500	167,500
Housing	400	0	0	0	0	0

General Fund Expenditures By Object Level 1/Department

	FY 05-06 Prior Year <u>Actual</u>	FY 06-07 Current Year <u>Original</u> <u>Estimate</u>		FY 07-08 Continuation <u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
<u>PROFESSIONAL & TECH. SVCS. (Contd.)</u>						
Budget & Management	575	600	575	600	600	600
Management Info. Services	0	1,000	0	0	0	0
Finance	48,790	102,500	175,000	257,500	257,500	257,500
General Services	836,917	861,398	896,274	891,053	880,853	880,853
Human Resources	60,002	51,950	49,022	57,950	57,950	57,950
Economic Development	32,661	63,000	63,000	66,000	33,000	33,000
Attorney	63,649	10,000	39,224	10,000	10,000	10,000
Board of Elections	3,131	21,500	15,310	21,042	21,042	21,042
Co. Commissioners & Mngr.	0	3,400	1,700	3,400	3,400	3,400
Tax Administration	92,220	192,340	180,500	207,340	177,340	177,340
Non-Departmental	79,300	70,000	70,000	70,000	70,000	70,000
Total Prof. & Tech Services	6,085,697	6,341,735	6,512,268	7,193,282	6,847,283	6,897,283
<u>PURCHASED PROPERTY SERVICES</u>						
Animal Control	15,210	45,500	23,577	42,130	38,610	38,610
Emergency Management	96,151	0	0	0	0	0
Interagency Communications	0	125,200	156,341	723,900	713,900	713,900
Emergency Medical Services	62,390	109,668	103,929	164,710	134,190	134,190
Fire Protection	177,885	264,435	136,763	247,902	245,015	245,015
Sheriff	345,490	379,332	387,179	626,140	451,225	451,225
Court Services	524	0	0	0	0	0
Environmental Affairs	39,889	36,670	36,933	36,660	36,600	36,600
Public Health	41,553	142,530	112,912	228,381	146,380	149,901
Social Services	10,640	12,600	18,458	15,990	15,190	15,190
Youth Services	8,461	10,260	10,260	10,780	10,680	10,680
N.C. Cooperative Extension	8,391	6,741	6,639	6,332	6,332	6,332
Library	359,913	364,813	366,115	437,298	402,628	402,628
Parks & Recreation	371,621	354,105	297,917	442,390	382,070	382,070
Tanglewood Park	646,127	845,847	770,191	815,320	784,580	784,580
Management Info. Services	808,529	933,600	938,679	1,025,232	1,024,832	1,024,832
Finance	0	2,500	0	2,500	2,500	2,500
General Services	1,788,636	2,198,316	2,164,200	3,018,459	2,543,765	2,543,765
Human Resources	1,143	150	0	150	150	150
Attorney	3,995	4,850	4,850	4,850	4,850	4,850
Board of Elections	21,384	94,840	63,222	72,680	72,680	72,680
Co. Commissioners & Mngr.	299	600	600	600	600	600
Register of Deeds	245,490	267,200	255,961	243,390	151,570	151,570
Tax Administration	2,865	4,540	3,900	8,115	4,540	4,540
Special Appropriations	100	0	0	0	0	0
Total Purchased Prop. Svcs.	5,056,686	6,204,297	5,858,626	8,173,909	7,172,887	7,176,408
<u>OTHER PURCHASED SERVICES</u>						
Animal Control	23,015	61,082	26,547	155,926	63,926	63,926
Emergency Management	37,737	27,206	6,842	0	0	0
Interagency Communications	0	26,631	15,441	21,609	21,609	21,609
Emergency Medical Services	90,670	161,493	140,994	611,824	589,130	589,130

General Fund Expenditures By Object Level 1/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>OTHER PURCHASED SERVICES (Contd.)</u>						
Fire Protection	344,865	474,014	470,053	506,098	480,098	480,098
Sheriff	1,555,347	1,900,497	1,864,519	2,482,659	2,261,891	2,401,891
Court Services	257,811	357,904	293,223	536,362	536,362	536,362
Environmental Affairs	23,039	17,336	19,030	42,578	22,578	22,578
Public Health	459,620	554,434	547,319	728,835	592,131	680,756
RHC/Downtown Health Plaza	800,000	0	0	0	0	0
Social Services	561,818	682,061	693,850	840,982	829,157	829,657
Youth Services	90,035	100,372	90,062	92,286	92,286	92,286
N.C. Cooperative Extension	16,974	25,857	29,115	23,371	23,371	23,371
Library	364,651	379,374	399,881	445,593	401,343	401,343
Parks & Recreation	57,069	119,747	99,217	128,713	126,513	126,513
Tanglewood Park	521,706	566,323	366,437	352,480	340,780	340,780
Housing	5,806	28,689	33,511	35,296	35,296	35,296
Budget & Management	884	1,067	1,067	1,437	1,437	1,437
Management Info. Services	966,876	1,332,933	1,094,603	1,118,898	1,118,898	1,118,898
Finance	181,658	243,980	235,977	262,314	262,314	262,314
General Services	340,468	398,598	401,845	337,317	310,254	310,254
Human Resources	26,009	19,149	15,749	44,369	41,369	41,369
Attorney	6,505	9,085	9,085	9,537	9,537	9,537
Board of Elections	136,824	136,839	78,421	112,879	112,879	112,879
Co. Commissioners & Mngr.	34,751	40,431	40,975	44,393	44,393	44,393
Register of Deeds	73,679	137,913	128,728	138,639	138,469	138,469
Tax Administration	630,799	1,308,161	1,261,761	726,656	689,831	696,581
Special Appropriations	1,029	0	0	0	0	0
Non-Departmental	0	0	0	320,000	50,000	50,000
Total Other Purchased Svcs.	7,609,645	9,111,176	8,364,252	10,121,051	9,195,852	9,431,727
<u>TRAINING & CONFERENCE</u>						
Animal Control	3,947	8,000	5,600	10,505	8,275	8,275
Emergency Management	1,792	0	0	0	0	0
Interagency Communications	0	4,900	1,750	4,300	4,300	4,300
Emergency Medical Services	17,938	40,600	36,785	81,505	49,100	49,100
Fire Protection	8,809	21,630	17,155	28,515	22,630	22,630
Sheriff	83,346	165,752	146,823	269,876	222,696	222,696
Court Services	1,451	0	1,672	7,059	7,059	7,059
Environmental Affairs	16,606	15,600	15,070	28,090	19,360	19,360
Inspections	1,120	1,300	1,300	1,300	1,300	1,300
Public Health	101,316	151,340	142,722	174,932	153,209	154,923
Social Services	53,243	56,376	65,500	72,100	53,200	54,200
Youth Services	4,998	6,146	5,600	8,640	6,300	6,300
N.C. Cooperative Extension	5,914	14,645	16,149	17,972	17,972	17,972
Library	40,105	36,400	35,050	44,500	40,270	40,270
Parks & Recreation	3,296	5,860	4,700	6,802	5,860	5,860
Tanglewood Park	18,421	21,352	20,687	27,033	22,883	22,883
Housing	6,725	6,965	7,898	7,300	7,300	7,300
Budget & Management	4,370	7,200	6,525	12,120	12,120	12,120

General Fund Expenditures By Object Level 1/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>TRAINING & CONFERENCE (Contd.)</u>						
Management Info Services	35,684	63,495	54,592	50,000	50,000	50,000
Finance	20,418	46,925	30,500	46,925	46,925	46,925
General Services	14,148	35,000	37,230	40,615	30,955	30,955
Human Resources	7,602	18,860	9,750	19,365	18,860	18,860
Attorney	11,269	16,808	15,138	16,919	16,919	16,919
Board of Elections	12,855	11,200	7,281	10,700	10,700	10,700
Co. Commissioners & Mngr.	43,176	56,874	49,350	56,874	56,874	56,874
Register of Deeds	1,475	2,100	2,902	3,320	3,170	3,170
Tax Administration	30,390	43,600	41,100	57,055	48,855	48,855
Total Training & Conference	550,414	858,928	778,829	1,104,322	937,092	939,806
<u>MATERIALS & SUPPLIES</u>						
Animal Control	163,162	218,240	264,572	330,130	272,430	272,430
Emergency Management	144,290	5,209	20,737	0	0	0
Interagency Communications	0	68,785	43,000	64,060	64,060	64,060
Emergency Medical Services	578,504	750,914	724,773	1,310,064	629,634	665,846
Fire Protection	153,449	169,645	144,417	306,980	205,526	205,526
Sheriff	1,763,556	2,158,133	2,171,226	3,474,998	2,599,467	2,599,467
Court Services	22,014	13,315	10,443	179,576	179,576	179,576
Environmental Affairs	71,499	54,600	57,651	54,510	52,900	52,900
Public Health	4,065,198	4,867,443	4,022,715	5,013,646	4,535,312	4,579,392
Social Services	305,213	179,875	363,065	321,350	163,105	171,755
Youth Services	24,185	39,120	39,720	34,100	34,050	34,050
N.C. Cooperative Extension	69,593	76,170	91,564	98,685	98,685	98,685
Library	1,242,865	1,364,376	1,456,798	1,758,220	1,438,569	1,438,569
Parks & Recreation	241,509	287,030	308,630	357,570	289,130	289,130
Tanglewood Park	1,648,809	1,614,779	1,458,101	1,608,860	1,499,180	1,499,180
Housing	3,486	4,974	4,698	5,320	5,320	5,320
Budget & Management	709	2,360	1,300	2,360	2,360	2,360
Management Infor. Services	1,379,584	1,435,573	1,391,702	2,189,998	1,532,438	1,532,438
Finance	17,447	25,000	18,873	25,000	25,000	25,000
General Services	2,928,338	3,432,053	3,313,201	3,714,922	3,324,508	3,324,508
Human Resources	48,003	42,500	43,905	41,870	35,450	35,450
Attorney	16,893	16,158	13,588	16,158	16,158	16,158
Board of Elections	59,885	37,220	27,749	48,880	48,880	48,880
Co. Commissioners & Mngr.	26,823	34,878	35,710	35,741	35,741	35,741
Register of Deeds	15,360	45,270	32,672	230,270	228,140	228,140
Tax Administration	48,894	54,668	50,038	52,962	45,782	49,202
Special Appropriations	2,758	0	0	0	0	0
Total Materials & Supplies	15,042,026	16,998,288	16,110,848	21,276,230	17,361,401	17,453,763
<u>OTHER OPERATING COSTS</u>						
Animal Control	65,293	64,497	80,400	55,356	55,356	55,356
Emergency Management	182	0	0	0	0	0
Interagency Communications	0	25,550	25,425	40,500	40,500	40,500
Emergency Medical Services	89,162	134,566	127,811	187,334	183,389	183,389

General Fund Expenditures By Object Level 1/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>OTHER OPERATING COSTS (Contd.)</u>						
Fire Protection	8,295	44,304	11,576	31,259	31,259	31,259
Sheriff	496,074	547,066	473,997	745,480	735,480	735,480
Court Services	2,318	10,220	8,548	0	0	0
Environmental Affairs	4,350	8,792	8,792	8,330	8,330	8,330
Public Health	311,520	400,934	410,878	445,371	438,261	440,511
Social Services	37,460,604	36,772,238	38,158,312	38,575,349	38,451,954	40,475,855
Youth Services	16,045	42,209	30,350	21,798	21,773	21,773
N.C. Cooperative Extension	5,990	20,597	21,011	17,953	17,953	17,953
Library	24,792	94,288	99,823	87,944	81,664	81,664
Parks & Recreation	2,480	12,080	11,580	189,573	189,573	189,573
Tanglewood Park	28,464	90,312	89,725	91,804	90,884	90,884
Housing	13,813	31,781	28,069	31,099	21,099	21,099
Budget & Management	541	3,079	3,079	3,079	3,079	3,079
Management Info Services	11,534	22,976	23,351	23,644	23,344	23,344
Finance	4,977	21,452	7,305	19,033	19,033	19,033
General Services	86,126	107,753	107,728	107,907	107,693	107,693
Human Resources	16,930	27,354	18,785	29,329	27,329	27,329
Attorney	4,041	10,228	5,760	10,568	10,568	10,568
Board of Elections	6,913	15,047	16,767	17,470	17,470	17,470
Co. Commissioners & Mngr.	5,851	10,564	6,900	10,214	10,214	10,214
Register of Deeds	1,602	8,354	3,650	6,033	6,033	6,033
Tax Administration	124,495	122,461	106,611	146,359	146,359	146,359
Special Appropriations	39	0	0	0	0	0
Non-Departmental	179,157	186,502	182,440	190,712	190,712	190,712
Total Other Operating Costs	38,971,588	38,835,204	40,068,673	41,093,498	40,929,309	42,955,460
<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	167,934	0	168,000	519,445	539,445
N.C. Cooperative Extension	0	8,936	7,487	14,123	14,123	14,123
Library	0	50,150	0	20,150	20,150	20,150
Human Resources	0	2,000	0	5,000	0	0
Non-Departmental	0	1,053,530	0	2,534,975	2,534,975	1,014,771
Total Contingency	0	1,282,550	7,487	2,742,248	3,088,693	1,588,489
<u>PROPERTY</u>						
Animal Control	0	13,000	0	38,000	0	0
Emergency Management	464,007	0	0	0	0	0
Interagency Communications	0	85,000	0	30,000	0	0
Emergency Medical Services	28,996	588,360	172,045	1,469,520	0	169,360
Fire Protection	0	5,800	62,075	56,400	56,400	56,400
Sheriff	287,345	194,749	253,002	1,740,460	168,640	342,140
Environmental Affairs	40,405	29,420	29,420	43,800	43,800	43,800
Public Health	0	54,600	25,500	172,365	15,365	15,365

General Fund Expenditures By Object Level 1/Department

	FY 05-06 Prior Year <u>Actual</u>	FY 06-07 Current Year <u>Original</u> <u>Estimate</u>		FY 07-08 Continuation <u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
<u>PROPERTY (Contd.)</u>						
Youth Services	0	4,100	44,600	0	0	0
Library	0	7,400	7,400	45,530	35,530	35,530
Parks & Recreation	71,884	89,400	60,080	211,045	60,320	60,320
Tanglewood Park	171,863	223,786	192,899	327,400	136,400	136,400
Management Info Services	234,573	396,100	419,000	1,293,854	358,500	358,500
General Services	1,911,829	2,086,735	3,230,193	2,102,215	1,888,420	1,936,220
Register of Deeds	0	348,000	250,000	225,687	225,687	225,687
Tax Administration	47,778	200,000	200,000	187,000	175,000	175,000
Non-Departmental	0	0	0	0	0	8,977,525
Total Property	3,258,680	4,326,450	4,946,214	7,943,276	3,164,062	12,532,247
<u>DEBT SERVICE</u>						
Debt	37,097,945	38,172,711	37,751,999	42,886,275	42,886,275	42,886,275
Total Debt Service	37,097,945	38,172,711	37,751,999	42,886,275	42,886,275	42,886,275
<u>PAYMENTS TO OTHER AGENCIES</u>						
Emergency Management	388,669	324,480	411,520	321,400	321,400	321,400
Emergency Medical Services	244,200	244,200	240,600	240,600	240,600	240,600
Fire Protection	138,350	131,350	131,350	124,350	124,350	124,350
Sheriff	0	0	203,500	0	0	0
Inspections	302,694	348,740	348,740	380,630	362,900	362,900
Centerpoint Human Services	6,013,611	6,403,044	6,403,044	6,404,751	6,404,751	6,404,751
N.C. Cooperative Ext. Svc.	41,215	50,414	0	50,717	50,717	50,717
Forsyth Technical Comm. Coll	7,547,119	7,420,002	7,420,002	7,589,037	7,539,037	7,539,037
WS/FC School System	96,051,404	101,868,904	101,868,904	112,244,433	107,462,933	108,462,933
Library	15,000	15,000	15,000	15,000	15,000	15,000
Planning	1,271,065	1,333,240	1,333,240	1,467,190	1,445,860	1,445,860
Purchasing	114,788	141,930	141,930	141,920	138,320	138,320
Economic Development	3,545,641	1,091,006	929,218	1,954,465	1,880,982	1,905,982
Special Appropriations	1,691,748	1,753,418	1,865,964	4,749,833	2,651,408	2,771,408
Non-Departmental	464,974	490,000	490,000	490,000	490,000	490,000
Total Payments T/O Ags.	117,830,478	121,615,728	121,803,012	136,174,326	129,128,258	130,273,258
<u>OTHER FINANCING USES</u>						
Housing	42,000	40,268	40,268	40,020	40,020	40,020
Non-Departmental	210,000	0	66,582	0	0	0
Total Other Financing Uses	252,000	40,268	106,850	40,020	40,020	40,020
LESS ESTIMATED						
ENCUMBRANCES	0	0	(1,800,000)	0	0	0
TOTAL GENERAL FUND	<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 Object Level 1/Department

	FY 05-06	FY 06-07		FY 07-08		
	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>						
Non-Departmental	257,421,906	263,847,525	266,327,823	274,526,146	274,526,146	284,228,848
Total Taxes	257,421,906	263,847,525	266,327,823	274,526,146	274,526,146	284,228,848
<u>LICENSES & PERMITS</u>						
Animal Control	199,096	363,300	298,234	365,000	365,000	365,000
Sheriff	36,305	15,000	48,500	49,000	49,000	49,000
Environmental Affairs	453,380	302,100	302,100	469,510	239,510	239,510
Public Health	190,114	191,230	167,230	191,230	191,230	191,230
Register of Deeds	55,540	55,825	55,825	55,780	55,780	55,780
Non-Departmental	770,039	509,635	509,635	550,000	550,000	550,000
Total Licenses & Permits	1,704,474	1,437,090	1,381,524	1,680,520	1,450,520	1,450,520
<u>INTERGOVERNMENTAL</u>						
Debt	401,916	401,916	401,916	3,192,197	3,192,197	3,192,197
Emergency Management	844,322	32,415	121,485	0	0	0
Interagency Communications	0	195,715	119,590	415,330	367,057	367,057
Emergency Medical Services	52,474	0	27,780	0	0	0
Fire Protection	232,966	195,000	240,676	240,000	240,000	240,000
Sheriff	1,450,756	1,381,089	1,953,630	1,534,963	1,534,963	1,534,963
Court Services	157,527	268,372	183,450	506,054	506,054	506,054
Environmental Affairs	639,991	770,844	774,800	794,750	794,750	794,750
CenterPoint Human Services	95,780	81,000	75,646	81,000	81,000	81,000
Public Health	3,624,710	3,706,827	3,764,176	3,822,274	3,818,274	3,819,274
Social Services	30,511,495	30,473,544	31,424,220	32,281,529	31,819,798	31,844,107
Youth Services	412,776	424,000	375,000	425,000	425,000	425,000
N.C. Cooperative Extension	161,315	147,809	194,792	194,814	194,814	194,814
Library	394,812	366,181	372,891	389,404	389,404	389,404
Parks & Recreation	275,931	347,913	326,400	449,567	340,578	340,578
Management Info. Services	1,400	0	0	0	0	0
General Services	877,095	800,000	830,000	880,000	880,000	880,000
Board of Elections	184,160	0	0	49,015	49,015	49,015
Tax Administration	0	25,000	25,000	0	0	0
Special Appropriations	896,879	897,401	954,620	897,401	897,401	897,401
Non-Departmental	2,736,043	1,409,214	1,409,214	1,112,094	1,112,094	1,256,894
Total Intergovernmental	43,952,348	41,924,240	43,575,286	47,265,392	46,642,399	46,812,508
<u>CHARGES FOR SERVICES</u>						
Animal Control	112,965	106,200	115,595	114,500	114,500	114,500
Emergency Management	20,815	0	0	0	0	0
Interagency Communications	0	14,930	15,838	21,720	21,720	21,720
Emergency Medical Services	4,236,039	4,175,000	4,190,000	6,032,737	6,032,737	6,032,737
Fire Protection	200	200	15	0	0	0
Sheriff	3,773,067	3,645,909	3,574,414	3,742,442	4,845,871	4,845,871
Environmental Affairs	3,052	5,500	5,500	3,600	3,600	3,600
Inspections	322,545	48,880	48,880	47,040	47,040	47,040
Public Health	3,296,586	3,735,573	3,228,966	4,435,683	3,808,902	4,357,563

General Fund Revenues By Object Level 1/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>CHARGES FOR SERVICES (Contd.)</u>						
Social Services	178,223	311,000	130,200	155,000	155,000	155,000
Library	57,512	45,840	45,847	47,600	47,600	47,600
Parks & Recreation	69,164	135,041	64,767	135,396	135,396	135,396
Tanglewood Park	3,629,774	3,611,780	3,517,610	3,427,250	3,422,250	3,422,250
Management Info. Services	12,837	16,100	21,100	19,100	19,100	19,100
Finance	48,721	57,000	49,200	60,000	60,000	60,000
General Services	198,022	215,322	176,000	210,000	210,000	210,000
Planning	100	0	0	0	0	0
Board of Elections	283,915	422,986	422,726	303,012	303,012	303,012
Register of Deeds	4,622,864	4,496,755	4,656,020	4,628,015	4,628,015	4,628,015
Tax Administration	840,945	1,106,428	1,066,000	939,817	920,500	930,670
Non-Departmental	125	0	25	0	0	0
Total Charges for Services	21,707,471	22,150,444	21,328,703	24,322,912	24,775,243	25,334,074
<u>EARNINGS ON INVESTMENTS</u>						
Sheriff	305	0	0	0	0	0
Social Services	839	0	300	0	0	0
Library	228	150	0	150	150	150
Register of Deeds	4,771	0	6,677	0	0	0
Non-Departmental	3,878,470	4,656,057	4,721,275	4,570,084	4,570,084	4,570,084
Total Earnings on Invest.	3,884,613	4,656,207	4,728,252	4,570,234	4,570,234	4,570,234
<u>OTHER REVENUES</u>						
Animal Control	19,284	25,100	7,167	8,000	8,000	8,000
Emergency Management	736	0	0	0	0	0
Emergency Medical Services	889,797	1,208,030	1,052,413	1,053,000	1,053,000	1,053,000
Fire Protection	170,423	175,702	169,820	186,520	186,520	186,520
Sheriff	353,456	291,060	379,794	368,037	368,037	368,037
Court Services	0	0	0	103,876	103,876	103,876
Environmental Affairs	2,983	1,800	3,918	2,450	2,450	2,450
Public Health	2,942,106	3,275,225	3,003,811	3,373,100	3,363,100	3,363,100
Social Services	357,622	373,500	422,386	425,100	425,100	440,489
Youth Services	553	0	622	0	0	0
N.C. Cooperative Extension	44,852	39,963	57,774	58,372	58,372	58,372
Library	86,086	53,900	99,096	78,350	53,350	53,350
Parks & Recreation	55,954	50,800	55,600	77,900	77,900	77,900
Tanglewood Park	1,430,844	1,526,370	1,227,393	1,256,320	1,246,320	1,246,320
Housing	0	10,000	0	10,000	0	0
Management Info. Services	75,165	7,000	7,000	7,000	7,000	7,000
Finance	361,491	0	138,220	0	0	0
General Services	128,680	202,000	125,371	130,700	130,700	130,700
Human Resources	240,218	0	240	0	0	0
Board of Elections	477	300	0	0	0	0
County Commissioners & Mng	1	0	15	0	0	0
Register of Deeds	102	4,345	110	4,345	4,345	4,345

General Fund Revenues By Object Level 1/Department

	FY 05-06	FY 06-07		FY 07-08		
	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>OTHER REVENUES (Contd.)</u>						
Tax Administration	81,389	90,000	85,000	90,000	90,000	90,000
Special Appropriations	39	0	0	0	0	0
Non-Departmental	44,443	569,000	283,425	650,570	650,570	650,570
Total Other Revenues	7,286,701	7,904,095	7,119,175	7,883,640	7,828,640	7,844,029
<u>OTHER FINANCING SOURCES</u>						
Debt	1,915	0	0	2,171,645	2,171,645	2,171,645
Fire Protection	434,590	430,000	430,000	529,720	529,720	529,720
Sheriff	38,431	135,000	195,000	732,122	403,622	732,122
Non-Departmental	1,983,954	1,829,211	1,829,211	1,993,476	1,993,476	1,993,476
Total Otr Financing Sources	2,458,890	2,394,211	2,454,211	5,426,963	5,098,463	5,426,963
<u>FUND BALANCE</u>						
Non-Departmental	0	8,400,000	0	8,785,900	8,785,900	9,785,900
Total Fund Balance	0	8,400,000	0	8,785,900	8,785,900	9,785,900
TOTAL GENERAL FUND	<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>