

General Fund Expenditures By Object Level 1/Department

	FY 04-05	FY 05-06		FY 06-07		<u>ADOPTED</u>
	<u>ACTUAL</u>	<u>ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUESTED</u>	<u>RECOMM.</u>	
<u>PERSONAL SERVICES</u>						
Animal Control	1,055,525	1,246,645	1,111,613	1,327,622	1,280,756	1,268,406
Emergency Management	135,344	166,263	166,975	0	0	0
Interagency Communications	0	0	0	170,858	170,086	167,483
Emergency Medical Services	5,303,011	6,108,356	6,330,267	7,518,503	6,878,538	6,599,826
Fire Protection	2,508,950	2,798,409	2,665,073	3,014,260	2,924,094	2,848,186
Sheriff	24,023,558	26,467,811	25,917,553	29,115,337	28,207,567	27,370,011
Conservation of Natural Res.	66,870	69,829	69,734	70,885	70,423	69,616
Environmental Affairs	1,557,467	1,531,229	1,531,796	1,586,846	1,586,846	1,566,328
Inspections	1,500	1,800	1,800	1,800	1,800	1,800
Public Health	11,125,133	12,305,811	11,794,664	13,480,918	13,097,739	12,773,445
Social Services	17,215,000	19,595,001	18,550,779	20,958,221	20,812,839	20,350,496
Youth Services	916,672	1,001,507	926,421	996,090	996,090	989,346
N.C. Cooperative Extension	475,936	574,265	512,788	556,530	546,462	541,097
Library	4,730,063	5,052,885	4,840,285	5,251,517	5,130,558	5,036,932
Parks & Recreation	943,541	1,062,994	988,291	1,186,836	1,151,588	1,123,817
Tanglewood Park	2,975,409	3,358,941	3,129,366	3,456,139	3,427,790	3,396,694
Housing	170,136	186,634	181,380	194,753	194,753	191,934
Budget & Management	460,842	463,553	442,664	473,174	473,174	465,846
Management Info Services	4,420,447	4,688,816	4,620,825	4,781,664	4,781,664	4,698,465
Finance	1,439,859	1,503,772	1,400,238	1,523,188	1,517,150	1,494,509
General Services	4,983,343	5,636,735	5,207,066	5,645,667	5,645,667	5,576,772
Human Resources	2,133,700	2,497,085	2,378,624	894,419	799,398	799,340
Attorney	948,733	991,023	980,876	1,018,315	1,018,315	1,002,681
Board of Elections	735,881	887,487	677,107	694,025	643,098	639,247
Co. Commissioners & Mngr.	922,277	952,253	967,853	963,209	963,209	944,856
Register of Deeds	1,175,322	1,303,277	1,220,091	1,345,236	1,326,718	1,312,553
Tax Administration	3,871,900	4,155,170	3,999,131	4,357,697	4,345,162	4,283,026
Non-Departmental	0	(1,500,000)	0	1,927,445	1,763,765	1,613,765
Total Personal Services	94,296,419	103,107,551	100,613,260	112,511,154	109,755,249	107,126,477
<u>PROFESSIONAL & TECHNICAL SERVICES</u>						
Animal Control	125,818	148,454	145,420	196,030	194,250	194,250
Emergency Management	11,476	50,000	30,585	0	0	0
Interagency Communications	0	0	0	50,000	40,000	40,000
Emergency Medical Services	49,344	30,000	25,000	65,000	25,000	25,000
Fire Protection	7,050	10,315	9,465	13,615	10,750	10,750
Sheriff	2,657,096	2,710,000	2,864,772	3,333,125	3,331,625	3,331,625
Environmental Affairs	44,057	56,500	19,864	2,500	2,500	2,500
Medical Examiner	182,475	240,000	183,000	240,000	240,000	240,000
Public Health	446,164	575,085	545,906	578,468	578,468	578,468
Social Services	211,957	178,000	178,700	215,761	204,761	204,761
Youth Services	775	3,580	2,500	32,580	32,580	32,580
N.C. Cooperative Extension	150	2,500	2,500	2,935	2,735	2,735
Library	0	5,950	4,350	5,950	5,950	5,950
Parks & Recreation	64,338	86,411	63,210	99,505	86,161	86,161
Tanglewood Prk	190,870	132,500	273,052	227,755	209,267	209,267
Housing						

General Fund Expenditures By Object Level 1/Department

	FY 04-05	FY 05-06		FY 06-07		<u>ADOPTED</u>
	<u>ACTUAL</u>	<u>ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUESTED</u>	<u>RECOMM.</u>	
<u>PROFESSIONAL & TECH. SVCS. (Contd.)</u>						
Budget & Management	575	600	600	600	600	600
Management Info. Services	2,500	1,000	1,000	1,000	1,000	1,000
Finance	52,221	100,000	73,045	102,500	102,500	102,500
General Services	773,749	843,485	824,647	881,062	861,398	861,398
Human Resources	7,478	7,500	58,175	51,950	51,950	51,950
Economic Development	0	0	0	63,000	63,000	63,000
Attorney	302,863	10,000	41,500	20,000	10,000	10,000
Board of Elections	42,460	17,680	13,400	21,500	21,500	21,500
Co. Commissioners & Mngr.	0	3,400	3,400	3,400	3,400	3,400
Tax Administration	91,811	120,340	90,340	239,930	192,340	192,340
Non-Departmental	64,300	73,500	70,000	70,000	70,000	70,000
Total Prof. & Tech Services	5,329,527	5,406,800	5,524,431	6,518,166	6,341,735	6,341,735
<u>PURCHASED PROPERTY SERVICES</u>						
Animal Control	17,819	34,700	18,775	54,000	45,500	45,500
Emergency Management	43,562	96,700	107,423	0	0	0
Interagency Communications	0	0	0	150,200	125,200	125,200
Emergency Medical Services	146,874	108,500	70,547	118,568	109,668	109,668
Fire Protection	218,417	272,665	246,408	278,367	264,435	264,435
Sheriff	320,687	340,218	356,929	382,297	379,332	379,332
Conservation of Natural Res.	75	140	140	140	140	140
Environmental Affairs	25,695	46,620	42,020	36,670	36,670	36,670
Public Health	36,057	80,245	77,442	145,342	142,980	142,530
Social Services	10,672	9,708	12,050	14,100	12,600	12,600
Youth Services	8,117	10,000	9,300	10,460	10,260	10,260
N.C. Cooperative Extension	7,709	7,939	10,787	6,601	6,601	6,601
Library	324,213	330,839	364,586	394,109	364,813	364,813
Parks & Recreation	149,162	302,000	376,508	551,598	354,105	354,105
Tanglewood Park	537,155	625,261	642,210	1,239,547	995,847	845,847
Housing	18	0	0	0	0	0
Budget & Management	50	330	0	0	0	0
Management Info. Services	698,282	807,100	843,898	945,600	933,600	933,600
Finance	0	2,500	0	2,500	2,500	2,500
General Services	1,184,880	2,023,713	2,011,582	2,275,118	2,198,316	2,198,316
Human Resources	0	150	150	150	150	150
Attorney	3,949	4,850	4,550	4,850	4,850	4,850
Board of Elections	58,877	44,265	31,029	94,840	94,840	94,840
Co. Commissioners & Mngr.	165	600	300	600	600	600
Register of Deeds	245,512	267,960	260,287	267,200	267,200	267,200
Tax Administration	2,536	4,310	3,245	6,420	4,540	4,540
Special Appropriations	125	0	0	0	0	0
Total Purchased Prop. Svcs.	4,040,608	5,421,313	5,490,166	6,979,277	6,354,747	6,204,297
<u>OTHER PURCHASED SERVICES</u>						
Animal Control	33,284	55,717	26,897	63,262	61,082	61,082
Emergency Management	54,077	122,432	39,665	27,206	27,206	27,206
Interagency Communications	0	0	0	27,831	26,631	26,631
Emergency Medical Services	67,012	147,847	94,871	179,823	161,493	161,493

General Fund Expenditures By Object Level 1/Department

	FY 04-05	FY 05-06		FY 06-07		<u>ADOPTED</u>
	<u>ACTUAL</u>	<u>ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUESTED</u>	<u>RECOMM.</u>	
<u>OTHER PURCHASED SERVICES (Contd.)</u>						
Fire Protection	267,848	470,521	455,364	475,514	474,014	474,014
Sheriff	1,593,922	1,616,831	1,659,574	1,922,011	1,900,497	1,900,497
Court Services	191,636	265,803	262,167	357,904	357,904	357,904
Conservation of Natural Res.	2,950	2,653	3,649	10,202	10,202	10,202
Environmental Affairs	16,919	29,721	21,225	17,336	17,336	17,336
Public Health	424,260	441,551	474,627	572,616	557,726	554,434
RHC/Downtown Health Plaza	1,500,000	800,000	800,000	1,500,000	800,000	0
Social Services	506,073	599,223	591,149	734,471	686,061	682,061
Youth Services	95,126	96,609	106,759	100,372	100,372	100,372
N.C. Cooperative Extension	16,782	14,583	14,583	15,655	15,655	15,655
Library	319,294	371,800	413,185	415,807	379,374	379,374
Parks & Recreation	44,095	118,922	67,434	135,837	119,747	119,747
Tanglewood Park	261,006	708,272	524,787	577,823	566,323	566,323
Housing	4,458	5,334	5,334	28,689	28,689	28,689
Budget & Management	2,317	884	884	1,067	1,067	1,067
Management Info. Services	975,343	1,294,874	1,158,284	1,347,933	1,332,933	1,332,933
Finance	198,504	240,280	236,162	243,980	243,980	243,980
General Services	338,783	497,477	377,149	427,383	398,598	398,598
Human Resources	11,199	21,536	23,808	19,149	19,149	19,149
Attorney	5,993	8,681	6,655	9,085	9,085	9,085
Board of Elections	54,785	176,623	130,318	139,839	136,839	136,839
Co. Commissioners & Mngr.	31,292	39,689	35,239	40,431	40,431	40,431
Register of Deeds	56,705	139,726	121,456	137,913	137,913	137,913
Tax Administration	626,146	697,091	655,256	1,316,016	1,308,161	1,308,161
Special Appropriations	0	0	3,000	0	0	0
Total Other Purchased Svcs.	7,699,809	8,984,680	8,309,481	10,845,155	9,918,468	9,111,176
<u>TRAINING & CONFERENCE</u>						
Animal Control	4,423	8,174	4,710	10,455	8,000	8,000
Emergency Management	5,690	3,000	1,778	0	0	0
Interagency Communications	0	0	0	4,900	4,900	4,900
Emergency Medical Services	23,838	28,600	25,300	57,300	40,600	40,600
Fire Protection	8,358	17,950	12,775	27,310	21,630	21,630
Sheriff	94,018	164,720	110,610	175,452	165,752	165,752
Court Services	2,654	0	1,000	0	0	0
Conservation of Natural Res.	603	1,460	1,327	1,460	1,460	1,460
Environmental Affairs	10,418	13,420	13,520	23,400	15,600	15,600
Inspections	560	1,300	1,300	1,300	1,300	1,300
Public Health	107,516	125,287	128,418	165,747	152,729	151,340
Social Services	45,252	42,500	54,600	73,800	58,376	56,376
Youth Services	4,395	6,025	5,000	8,640	6,146	6,146
N.C. Cooperative Extension	8,253	14,670	10,841	13,185	13,185	13,185
Library	41,028	40,120	40,074	36,400	36,400	36,400
Parks & Recreation	2,982	4,560	6,290	8,590	5,860	5,860
Tanglewood Park	16,584	21,016	18,650	24,762	21,352	21,352
Housing	7,682	6,665	6,665	7,665	6,965	6,965
Budget & Management	2,425	5,900	5,900	7,200	7,200	7,200

General Fund Expenditures By Object Level 1/Department

	FY 04-05	FY 05-06		FY 06-07		<u>ADOPTED</u>
	<u>ACTUAL</u>	<u>ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUESTED</u>	<u>RECOMM.</u>	
<u>TRAINING & CONFERENCE (Contd.)</u>						
Management Info Services	46,674	54,845	59,169	111,050	63,495	63,495
Finance	23,782	46,625	26,200	46,925	46,925	46,925
General Services	9,691	35,000	20,593	45,481	35,000	35,000
Human Resources	9,004	18,860	10,000	20,170	18,860	18,860
Attorney	10,494	15,690	15,190	16,808	16,808	16,808
Board of Elections	10,099	14,510	20,628	7,380	11,200	11,200
Co. Commissioners & Mngr.	43,444	56,874	50,400	56,874	56,874	56,874
Register of Deeds	1,310	1,790	1,640	3,220	2,100	2,100
Tax Administration	30,115	34,755	34,605	59,880	43,600	43,600
Total Training & Conference	571,292	784,316	687,183	1,015,354	862,317	858,928
<u>MATERIALS & SUPPLIES</u>						
Animal Control	148,636	173,345	155,233	250,260	218,240	218,240
Emergency Management	642,265	92,235	131,880	5,209	5,209	5,209
Interagency Communications	0	0	0	81,785	68,785	68,785
Emergency Medical Services	471,003	522,228	507,189	875,312	750,914	750,914
Fire Protection	346,653	144,772	128,047	192,316	170,255	169,645
Sheriff	1,626,420	2,015,539	1,866,290	2,703,969	2,278,024	2,158,133
Court Services	19,313	9,900	23,027	13,315	13,315	13,315
Conservation of Natural Res.	5,869	4,050	6,550	4,050	4,050	4,050
Environmental Affairs	56,382	73,827	57,343	55,950	54,600	54,600
Public Health	4,142,451	4,751,351	4,730,287	4,946,846	4,871,633	4,867,443
Social Services	176,921	130,735	217,497	286,036	199,175	179,875
Youth Services	29,562	33,600	30,253	40,120	39,120	39,120
N.C. Cooperative Extension	67,371	78,869	73,968	75,020	72,120	72,120
Library	1,299,030	1,348,714	1,319,394	1,786,350	1,364,376	1,364,376
Parks & Recreation	277,293	242,673	239,746	400,950	287,030	287,030
Tanglewood Park	1,322,579	1,318,740	1,565,624	1,690,439	1,614,779	1,614,779
Housing	4,077	4,974	4,974	4,974	4,974	4,974
Budget & Management	2,229	2,000	1,800	2,360	2,360	2,360
Management Infor. Services	1,413,538	1,286,890	1,368,861	1,812,308	1,435,573	1,435,573
Finance	14,363	24,000	17,310	25,000	25,000	25,000
General Services	2,482,102	2,873,552	2,942,477	3,917,714	3,432,053	3,432,053
Human Resources	67,522	44,900	57,312	53,740	42,500	42,500
Attorney	10,543	12,858	15,458	16,158	16,158	16,158
Board of Elections	106,348	33,560	23,908	355,330	37,220	37,220
Co. Commissioners & Mngr.	35,307	34,050	32,850	34,878	34,878	34,878
Register of Deeds	21,445	64,900	19,739	47,190	45,270	45,270
Tax Administration	22,166	31,468	44,735	63,555	54,668	54,668
Special Appropriations	3,982	0	2,000	0	0	0
Total Materials & Supplies	14,815,370	15,353,730	15,583,752	19,741,134	17,142,279	16,998,288
<u>OTHER OPERATING COSTS</u>						
Animal Control	29,681	30,314	65,531	73,197	64,497	64,497
Emergency Management	80	1,890	883	0	0	0
Interagency Communications	0	0	0	25,550	25,550	25,550
Emergency Medical Services	182,004	186,389	101,546	138,066	134,566	134,566

General Fund Expenditures By Object Level 1/Department

	FY 04-05	FY 05-06		FY 06-07		
	<u>ACTUAL</u>	<u>ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUESTED</u>	<u>RECOMM.</u>	<u>ADOPTED</u>
<u>OTHER OPERATING COSTS (Contd.)</u>						
Fire Protection	6,519	46,874	9,665	44,304	44,304	44,304
Sheriff	438,711	526,316	509,075	562,071	547,066	547,066
Court Services	0	0	15,080	10,220	10,220	10,220
Conservation of Natural Res.	8,980	4,515	4,807	7,193	7,193	7,193
Environmental Affairs	4,733	12,452	12,452	8,792	8,792	8,792
Public Health	130,637	268,804	264,115	403,194	400,989	400,934
Social Services	36,898,382	37,734,916	37,276,045	36,966,357	36,772,238	36,772,238
Youth Services	18,737	30,763	28,888	42,209	42,209	42,209
N.C. Cooperative Extension	2,143	11,243	11,293	13,554	13,404	13,404
Library	55,004	86,178	92,747	103,518	94,288	94,288
Parks & Recreation	3,890	10,546	9,666	12,080	12,080	12,080
Tanglewood Park	37,052	55,135	55,590	91,132	90,312	90,312
Housing	17,760	27,781	17,926	31,781	31,781	31,781
Budget & Management	444	1,686	1,586	3,079	3,079	3,079
Management Info Services	15,428	23,424	30,724	22,976	22,976	22,976
Finance	12,184	16,712	6,798	21,452	21,452	21,452
General Services	75,238	110,359	105,125	108,114	107,753	107,753
Human Resources	28,663	25,032	19,835	29,354	27,354	27,354
Attorney	2,613	10,214	6,366	10,228	10,228	10,228
Board of Elections	1,867	5,327	4,927	15,047	15,047	15,047
Co. Commissioners & Mngr.	5,455	7,746	6,700	10,564	10,564	10,564
Register of Deeds	1,886	6,728	2,850	8,354	8,354	8,354
Tax Administration	72,937	87,363	127,697	123,266	122,461	122,461
Non-Departmental	163,791	182,400	177,858	186,502	186,502	186,502
Total Other Operating Costs	38,214,819	39,511,107	38,965,775	39,072,154	38,835,259	38,835,204
<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	0	0	167,934	167,934	167,934
Conservation of Natural Res.	0	14,020	0	8,936	8,936	8,936
Library	0	60,300	0	60,150	50,150	50,150
Human Resources	0	2,000	0	5,000	2,000	2,000
Non-Departmental	0	850,000	0	850,000	850,000	1,053,530
Total Contingency	0	926,320	0	1,092,020	1,079,020	1,282,550
<u>PROPERTY</u>						
Animal Control	0	0	0	44,000	13,000	13,000
Emergency Management	471,071	203,934	476,561	0	0	0
Interagency Communications	0	0	0	85,000	85,000	85,000
Emergency Medical Services	149,688	175,960	54,224	972,040	588,360	588,360
Fire Protection	25,933	25,000	0	5,800	5,800	5,800
Sheriff	347,987	436,240	288,028	656,421	348,361	194,749
Environmental Affairs	30,080	26,110	59,855	41,190	29,420	29,420
Public Health	24	0	0	93,600	74,600	54,600

General Fund Expenditures By Object Level 1/Department

	FY 04-05	FY 05-06		FY 06-07		
	<u>ACTUAL</u>	<u>ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUESTED</u>	<u>RECOMM.</u>	<u>ADOPTED</u>
<u>PROPERTY (Contd.)</u>						
Social Services	0	0	0	609,650	609,650	0
Youth Services	0	28,625	40,375	4,100	4,100	4,100
Library	52,738	5,560	5,560	24,120	7,400	7,400
Parks & Recreation	40,278	85,640	71,884	294,400	89,400	89,400
Tanglewood Park	158,990	202,752	171,863	415,361	223,786	223,786
Management Info Services	211,903	224,200	349,049	866,600	396,100	396,100
General Services	1,662,728	1,813,980	2,327,248	2,675,030	2,336,735	2,086,735
Register of Deeds	25,802	20,000	0	348,000	348,000	348,000
Tax Administration	132,076	0	42,924	200,000	200,000	200,000
Total Property	3,309,298	3,248,001	3,887,571	7,335,312	5,359,712	4,326,450
<u>DEBT SERVICE</u>						
Debt	36,854,687	38,961,688	37,695,551	38,172,711	38,172,711	38,172,711
Total Debt Service	36,854,687	38,961,688	37,695,551	38,172,711	38,172,711	38,172,711
<u>PAYMENTS TO OTHER AGENCIES</u>						
Emergency Management	253,384	313,960	413,960	324,480	324,480	324,480
Emergency Medical Services	289,200	244,200	244,200	244,200	244,200	244,200
Fire Protection	258,211	138,350	138,350	131,350	131,350	131,350
Conservation of Natural Res.	34,785	42,360	42,360	50,414	50,414	50,414
Inspections	309,922	369,180	369,180	348,740	348,740	348,740
Centerpoint Human Services	6,418,360	6,502,594	6,275,129	6,403,044	6,403,044	6,403,044
Forsyth Technical Comm. Coll	6,080,560	7,548,119	7,548,119	7,420,002	7,420,002	7,420,002
WS/FC School System	90,351,404	96,051,404	96,051,404	103,928,904	102,018,904	101,868,904
Library	15,000	15,000	15,000	15,000	15,000	15,000
Planning	1,132,484	1,385,310	1,385,310	1,416,890	1,333,240	1,333,240
Purchasing	129,445	120,650	120,650	143,700	141,930	141,930
Economic Development	4,014,447	925,382	3,824,304	1,121,006	1,091,006	1,091,006
Special Appropriations	1,754,266	1,765,833	1,746,674	1,937,610	1,747,802	1,753,418
Non-Departmental	488,436	470,000	470,000	490,000	490,000	490,000
Total Payments T/O Ags.	111,529,904	115,892,342	118,644,640	123,975,340	121,760,112	121,615,728
<u>OTHER FINANCING USES</u>						
Housing	44,250	42,000	42,000	40,268	40,268	40,268
Non-Departmental	545,642	0	210,000	0	0	0
Total Other Financing Uses	589,892	42,000	252,000	40,268	40,268	40,268
LESS ESTIMATED ENCUMBRANCES						
	0	0	(1,800,000)	0	0	0
TOTAL GENERAL FUND	<u>317,251,625</u>	<u>339,439,849</u>	<u>333,853,810</u>	<u>369,098,045</u>	<u>357,421,877</u>	<u>352,713,812</u>

General Fund Revenues By Object Level 1/Department

	FY 04-05	FY 05-06		FY 06-07		
	<u>ACTUAL</u>	<u>ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUESTED</u>	<u>RECOMM.</u>	<u>ADOPTED</u>
<u>TAXES</u>						
Non-Departmental	240,936,195	251,483,114	253,864,141	279,466,541	268,149,480	263,847,525
Total Taxes	240,936,195	251,483,114	253,864,141	279,466,541	268,149,480	263,847,525
<u>LICENSES & PERMITS</u>						
Animal Control	210,652	363,300	221,915	363,300	363,300	363,300
Sheriff	11,985	31,000	43,000	15,000	15,000	15,000
Environmental Affairs	626,992	488,570	413,360	302,100	302,100	302,100
Public Health	197,699	183,230	190,930	150,280	191,230	191,230
Register of Deeds	54,675	52,350	55,252	55,825	55,825	55,825
Non-Departmental	765,848	700,000	700,000	509,635	509,635	509,635
Total Licenses & Permits	1,867,851	1,818,450	1,624,457	1,396,140	1,437,090	1,437,090
<u>INTERGOVERNMENTAL</u>						
Debt	401,916	401,916	401,916	401,916	401,916	401,916
Emergency Management	1,032,682	816,709	874,051	32,415	32,415	32,415
Interagency Communications	0	0	0	207,815	195,715	195,715
Emergency Medical Services	53,228	0	48,936	0	0	0
Fire Protection	369,593	165,000	185,800	195,000	195,000	195,000
Sheriff	1,558,404	1,314,064	1,476,132	1,381,089	1,381,089	1,381,089
Court Services	123,422	146,496	191,867	268,372	268,372	268,372
Conservation of Natural Res.	41,564	39,500	39,500	39,500	39,500	39,500
Environmental Affairs	619,366	803,060	773,850	770,844	770,844	770,844
CenterPoint Human Services	91,964	81,000	81,000	81,000	81,000	81,000
Public Health	3,454,829	3,686,326	3,599,227	3,706,827	3,706,827	3,706,827
Social Services	29,331,118	29,478,630	30,250,896	31,029,929	30,869,872	30,473,544
Youth Services	399,840	410,000	415,000	424,000	424,000	424,000
N.C. Cooperative Extension	151,141	184,603	107,173	108,309	108,309	108,309
Library	409,626	360,933	353,060	366,181	366,181	366,181
Parks & Recreation	238,707	298,715	277,000	398,392	357,695	347,913
General Services	783,626	775,000	810,000	800,000	800,000	800,000
Board of Elections	164,013	429,370	141,069	0	0	0
Tax Administration	0	0	0	25,000	25,000	25,000
Special Appropriations	895,938	948,748	929,589	897,401	897,401	897,401
Non-Departmental	3,684,533	2,691,963	2,722,762	1,409,214	1,409,214	1,409,214
Total Intergovernmental	43,805,510	43,032,033	43,678,828	42,543,204	42,330,350	41,924,240
<u>CHARGES FOR SERVICES</u>						
Animal Control	98,233	106,000	99,535	106,200	106,200	106,200
Emergency Management	4,224	6,340	20,815	0	0	0
Interagency Communications	0	0	0	14,930	14,930	14,930
Emergency Medical Services	3,855,345	3,774,235	3,832,600	4,175,000	4,175,000	4,175,000
Fire Protection	50	200	100	200	200	200
Sheriff	3,308,319	3,374,133	3,256,332	3,645,909	3,645,909	3,645,909
Environmental Affairs	42,842	5,100	6,175	5,500	5,500	5,500
Inspections	261,198	104,120	104,120	113,310	48,880	48,880
Public Health	3,461,386	3,633,214	3,538,634	3,738,133	3,735,573	3,735,573

General Fund Revenues By Object Level 1/Department

	FY 04-05	FY 05-06		FY 06-07		
	<u>ACTUAL</u>	<u>ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUESTED</u>	<u>RECOMM.</u>	<u>ADOPTED</u>
<u>CHARGES FOR SERVICES (Contd.)</u>						
Social Services	265,723	286,000	199,600	336,000	311,000	311,000
Library	51,831	42,870	41,550	45,840	45,840	45,840
Parks & Recreation	69,103	130,095	61,210	134,941	135,041	135,041
Tanglewood Park	3,298,457	3,604,400	3,607,130	3,611,780	3,611,780	3,611,780
Management Info. Services	15,931	12,100	15,850	16,100	16,100	16,100
Finance	49,091	57,000	59,818	57,000	57,000	57,000
General Services	414,302	503,987	213,000	215,322	215,322	215,322
Planning	50	0	0	0	0	0
Board of Elections	331,580	376,311	380,557	440,368	422,986	422,986
Co. Commissioners & Mngr.	300	0	150	0	0	0
Register of Deeds	4,575,847	4,523,601	4,533,201	4,496,755	4,496,755	4,496,755
Tax Administration	765,942	809,075	806,413	1,120,163	1,106,428	1,106,428
Non-Departmental	50	0	75	0	0	0
Total Charges for Services	20,869,804	21,348,781	20,776,865	22,273,451	22,150,444	22,150,444
<u>EARNINGS ON INVESTMENTS</u>						
Sheriff	7,900	0	4,694	0	0	0
Social Services	395	0	0	0	0	0
Library	170	300	0	150	150	150
Register of Deeds	3,453	0	4,100	0	0	0
Non-Departmental	3,058,046	3,621,378	3,840,706	4,656,057	4,656,057	4,656,057
Total Earnings on Invest.	3,069,964	3,621,678	3,849,500	4,656,207	4,656,207	4,656,207
<u>OTHER REVENUES</u>						
Animal Control	16,998	31,000	12,995	25,100	25,100	25,100
Emergency Medical Services	345,696	781,038	969,187	1,208,030	1,208,030	1,208,030
Fire Protection	171,444	174,520	174,090	176,322	175,702	175,702
Sheriff	375,859	321,250	326,348	291,060	291,060	291,060
Court Services	0	28,842	0	0	0	0
Conservation of Natural Res.	5,633	716	4,858	716	1,341	1,341
Environmental Affairs	3,621	1,800	6,892	1,800	1,800	1,800
Public Health	3,247,476	3,058,150	3,236,660	3,271,225	3,275,225	3,275,225
Social Services	440,097	322,300	607,195	376,991	373,500	373,500
Youth Services	613	0	0	0	0	0
N.C. Cooperative Extension	40,741	43,116	43,116	38,622	38,622	38,622
Library	100,211	64,571	69,888	63,900	53,900	53,900
Parks & Recreation	29,335	75,800	50,800	78,100	50,800	50,800
Tanglewood Park	1,163,793	1,160,250	1,530,648	1,530,370	1,526,370	1,526,370
Housing	66,582	10,000	0	10,000	10,000	10,000
Management Info. Services	1,822	8,500	72,524	7,000	7,000	7,000
Finance	274,144	0	245,678	0	0	0
General Services	96,134	202,000	105,105	202,000	202,000	202,000
Human Resources	233,126	247,000	238,527	0	0	0
Board of Elections	113	220	423	300	300	300
County Commissioners & Mng	15	0	2	0	0	0
Register of Deeds	(145)	3,772	200	4,345	4,345	4,345

General Fund Revenues By Object Level 1/Department

	FY 04-05	FY 05-06		FY 06-07		ADOPTED
	<u>ACTUAL</u>	<u>ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUESTED</u>	<u>RECOMM.</u>	
<u>OTHER REVENUES (Contd.)</u>						
Tax Administration	68,551	80,000	70,025	90,000	90,000	90,000
Special Appropriations	3,168	0	0	0	0	0
Non-Departmental	431,717	320,000	41,445	592,410	569,000	569,000
Total Other Revenues	7,116,744	6,934,845	7,806,606	7,968,291	7,904,095	7,904,095
<u>OTHER FINANCING SOURCES</u>						
Debt	391,535	0	0	0	0	0
Fire Protection	443,230	434,590	434,590	430,000	430,000	430,000
Sheriff	133,527	105,894	65,411	135,000	135,000	135,000
Non-Departmental	1,762,140	1,560,464	1,569,637	1,829,211	1,829,211	1,829,211
Total Otr Financing Sources	2,730,432	2,100,948	2,069,638	2,394,211	2,394,211	2,394,211
<u>FUND BALANCE</u>						
Non-Departmental	0	9,100,000	0	8,400,000	8,400,000	8,400,000
Total Fund Balance	0	9,100,000	0	8,400,000	8,400,000	8,400,000
 TOTAL GENERAL FUND	 <u>320,396,500</u>	 <u>339,439,849</u>	 <u>333,670,035</u>	 <u>369,098,045</u>	 <u>357,421,877</u>	 <u>352,713,812</u>