

## General Fund Expenditures By Service Area/Department

	<u>FY 04-05</u> <u>ACTUAL</u>	<u>FY 05-06</u> <u>ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>FY 06-07</u> <u>RECOMM.</u>	<u>ADOPTED</u>
<b><u>PUBLIC SAFETY</u></b>						
Animal Control	1,415,186	1,697,350	1,528,179	2,018,826	1,885,325	1,872,975
Emergency Management	1,616,949	1,050,414	1,369,710	356,895	356,895	356,895
Interagency Communications	0	0	0	596,124	546,152	543,549
Emergency Medical Svc.	6,681,974	7,552,080	7,453,144	10,168,812	8,933,339	8,654,627
Fire Protection	3,647,939	3,924,856	3,665,147	4,182,836	4,046,632	3,970,114
Sheriff	31,102,399	34,277,675	33,572,831	39,018,617	37,326,158	36,215,099
Court Services	213,603	275,703	301,274	381,439	381,439	381,439
<b>Total Public Safety</b>	<b>44,678,050</b>	<b>48,778,078</b>	<b>47,890,285</b>	<b>56,723,549</b>	<b>53,475,940</b>	<b>51,994,698</b>
<b><u>ENVIRONMENTAL MANAGEMENT</u></b>						
Conservation of Nat. Res.	120,132	139,027	128,567	153,280	152,818	152,011
Environmental Affairs	1,745,751	1,789,879	1,758,075	1,772,684	1,751,764	1,731,246
Inspections	311,982	372,280	372,280	351,840	351,840	351,840
<b>Total Environ. Mngt.</b>	<b>2,177,865</b>	<b>2,301,186</b>	<b>2,258,922</b>	<b>2,277,804</b>	<b>2,256,422</b>	<b>2,235,097</b>
<b><u>HEALTH</u></b>						
Medical Examiner	182,475	240,000	183,000	240,000	240,000	240,000
CenterPoint Human Svcs.	6,418,360	6,502,594	6,275,129	6,403,044	6,403,044	6,403,044
Public Health	16,412,242	18,548,134	18,015,459	20,386,731	19,876,864	19,523,194
Downtown Health Plaza	1,500,000	800,000	800,000	1,500,000	800,000	0
<b>Total Health</b>	<b>24,513,077</b>	<b>26,090,728</b>	<b>25,273,588</b>	<b>28,529,775</b>	<b>27,319,908</b>	<b>26,166,238</b>
<b><u>SOCIAL SERVICES</u></b>						
Social Services	55,064,257	58,290,083	56,880,820	59,858,396	59,355,700	58,258,407
Youth Services	1,073,384	1,210,709	1,149,496	1,234,571	1,230,877	1,224,133
<b>Total Social Services</b>	<b>56,137,641</b>	<b>59,500,792</b>	<b>58,030,316</b>	<b>61,092,967</b>	<b>60,586,577</b>	<b>59,482,540</b>
<b><u>EDUCATION</u></b>						
N.C. Coop. Ext. Service	578,344	704,069	636,760	673,480	670,162	664,797
F. Tech. Comm. College	6,080,560	7,548,119	7,548,119	7,420,002	7,420,002	7,520,002
Schools	90,351,404	96,051,404	96,051,404	103,928,904	102,018,904	101,868,904
<b>Total Education</b>	<b>97,010,308</b>	<b>104,303,592</b>	<b>104,236,283</b>	<b>112,022,386</b>	<b>110,109,068</b>	<b>110,053,703</b>
<b><u>CULTURE &amp; RECREATION</u></b>						
Library	6,836,370	7,317,346	7,095,181	8,092,921	7,448,309	7,354,683
Parks & Recreation	1,525,579	1,913,746	1,823,029	2,689,796	2,105,971	2,078,200
Tanglewood Park	5,499,645	6,422,617	6,381,142	7,722,958	7,149,456	6,968,360
<b>Total Culture &amp; Rec.</b>	<b>13,861,594</b>	<b>15,653,709</b>	<b>15,299,352</b>	<b>18,505,675</b>	<b>16,703,736</b>	<b>16,401,243</b>
<b><u>COMMUNITY &amp; ECONOMIC DEVELOP.</u></b>						
Housing	248,381	273,388	258,279	308,130	307,430	304,611
Economic Development	4,014,447	925,382	3,824,304	1,184,006	1,154,006	1,154,006
Planning	1,132,484	1,385,310	1,385,310	1,416,890	1,333,240	1,333,240
<b>Total Comm. &amp; Ec. Dev.</b>	<b>5,395,312</b>	<b>2,584,080</b>	<b>5,467,893</b>	<b>2,909,026</b>	<b>2,794,676</b>	<b>2,791,857</b>

## General Fund Expenditures By Service Area/Department

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	<u>FY 04-05</u> <u>ACTUAL</u>	<u>FY 05-06</u> <u>ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>FY 06-07</u> <u>RECOMM.</u>	<u>ADOPTED</u>
<b><u>ADMINISTRATION &amp; SUPPORT</u></b>						
Budget & Management	468,882	474,953	453,434	487,480	487,480	480,152
Finance	1,740,913	1,933,889	1,759,753	1,965,545	1,959,507	1,936,866
General Services	11,510,514	13,834,301	13,815,887	15,975,569	15,015,520	14,696,625
Management Info Services	7,784,115	8,381,149	8,431,810	9,889,131	8,967,341	8,884,142
Human Resources	2,257,566	2,617,063	2,547,904	1,073,932	961,361	961,303
Purchasing	129,445	120,650	120,650	143,700	141,930	141,930
Attorney	1,285,188	1,053,316	1,070,595	1,095,444	1,085,444	1,069,810
County Comm. & Manager	1,037,940	1,094,612	1,096,742	1,109,956	1,109,956	1,091,603
Debt Service	36,854,687	38,961,688	37,695,551	38,172,711	38,172,711	38,172,711
<b>Total Admin. &amp; Support</b>	<b>63,069,250</b>	<b>68,471,621</b>	<b>66,992,326</b>	<b>69,913,468</b>	<b>67,901,250</b>	<b>67,435,142</b>
<b><u>GENERAL GOVERNMENT</u></b>						
Board of Elections	1,010,317	1,179,452	901,317	1,327,961	959,744	955,893
Non-Departmental	1,262,169	1,875,900	927,858	5,323,947	5,160,267	5,213,797
Register of Deeds	1,527,982	1,804,381	1,626,063	2,157,113	2,135,555	2,121,390
Tax Administration	4,849,687	5,130,497	4,997,933	6,366,764	6,270,932	6,208,796
<b>Total General Government</b>	<b>8,650,155</b>	<b>9,990,230</b>	<b>8,453,171</b>	<b>15,175,785</b>	<b>14,526,498</b>	<b>14,499,876</b>
<b>SPECIAL APPROPS.</b>	<b>1,758,373</b>	<b>1,765,833</b>	<b>1,751,674</b>	<b>1,937,610</b>	<b>1,747,802</b>	<b>1,753,418</b>
<b>LESS ESTIMATED</b>						
<b>ENCUMBRANCES</b>	<b>0</b>	<b>0</b>	<b>(1,800,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b><u>317,251,625</u></b>	<b><u>339,439,849</u></b>	<b><u>333,853,810</u></b>	<b><u>369,088,045</u></b>	<b><u>357,421,877</u></b>	<b><u>352,813,812</u></b>

## General Fund Revenues By Service Area/Department

	<u>FY 04-05</u>	<u>FY 05-06</u>			<u>FY 06-07</u>	
	<u>ACTUAL</u>	<u>ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>ADOPTED</u>
<b><u>PUBLIC SAFETY</u></b>						
Animal Control	325,883	500,300	334,445	494,600	494,600	494,600
Emergency Management	1,036,906	823,049	894,866	32,415	32,415	32,415
Interagency Communications	0	0	0	222,745	210,645	210,645
Emergency Medical Svc.	4,254,269	4,555,273	4,850,723	5,383,030	5,383,030	5,383,030
Fire Protection	984,317	774,310	794,580	801,522	800,902	800,902
Sheriff	5,395,994	5,146,341	5,171,917	5,468,058	5,468,058	5,468,058
Court Services	123,422	175,338	191,867	268,372	268,372	268,372
<b>Total Public Safety</b>	<b>12,120,791</b>	<b>11,974,611</b>	<b>12,238,398</b>	<b>12,670,742</b>	<b>12,658,022</b>	<b>12,658,022</b>
<b><u>ENVIRONMENTAL MANAGEMENT</u></b>						
Conservation of Nat. Res.	47,197	40,216	44,358	40,216	40,841	40,841
Environmental Affairs	1,292,821	1,298,530	1,200,277	1,080,244	1,080,244	1,080,244
Inspections	261,198	104,120	104,120	113,310	48,880	48,880
<b>Total Environ. Mngt.</b>	<b>1,601,216</b>	<b>1,442,866</b>	<b>1,348,755</b>	<b>1,233,770</b>	<b>1,169,965</b>	<b>1,169,965</b>
<b><u>HEALTH</u></b>						
CenterPoint Human Svcs.	91,964	81,000	81,000	81,000	81,000	81,000
Public Health	10,361,390	10,560,920	10,565,451	10,866,465	10,908,855	10,908,855
<b>Total Health</b>	<b>10,453,354</b>	<b>10,641,920</b>	<b>10,646,451</b>	<b>10,947,465</b>	<b>10,989,855</b>	<b>10,989,855</b>
<b><u>SOCIAL SERVICES</u></b>						
Social Services	30,037,333	30,086,930	31,057,691	31,742,920	31,554,372	31,158,044
Youth Services	400,453	410,000	415,000	424,000	424,000	424,000
<b>Total Social Services</b>	<b>30,437,786</b>	<b>30,496,930</b>	<b>31,472,691</b>	<b>32,166,920</b>	<b>31,978,372</b>	<b>31,582,044</b>
<b><u>EDUCATION</u></b>						
N.C. Cooperative Ext. Svc.	191,882	227,719	150,289	146,931	146,931	146,931
<b>Total Education</b>	<b>191,882</b>	<b>227,719</b>	<b>150,289</b>	<b>146,931</b>	<b>146,931</b>	<b>146,931</b>
<b><u>CULTURE &amp; RECREATION</u></b>						
Library	561,838	468,674	464,498	476,071	466,071	466,071
Parks & Recreation	337,145	504,610	389,010	611,433	543,536	533,754
Tanglewood Park	4,462,250	4,764,650	5,137,778	5,142,150	5,138,150	5,138,150
<b>Total Culture &amp; Recreation</b>	<b>5,361,233</b>	<b>5,737,934</b>	<b>5,991,286</b>	<b>6,229,654</b>	<b>6,147,757</b>	<b>6,137,975</b>
<b><u>COMM. &amp; ECONOMIC DEVELOP.</u></b>						
Housing	66,582	10,000	0	10,000	10,000	10,000
Planning	50	0	0	0	0	0
<b>Total Comm. &amp; Ec. Dev.</b>	<b>66,632</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

## General Fund Revenues By Service Area/Department

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	FY 04-05	FY 05-06			FY 06-07	
	<u>ACTUAL</u>	<u>ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>ADOPTED</u>
<b><u>ADMINISTRATION &amp; SUPPORT</u></b>						
Finance	323,235	57,000	305,496	57,000	57,000	57,000
General Services	1,294,062	1,480,987	1,128,105	1,217,322	1,217,322	1,217,322
Management Info Svcs.	17,753	20,600	88,374	23,100	23,100	23,100
Human Resources	233,126	247,000	238,527	0	0	0
County Comm. & Manager	315	0	152	0	0	0
Debt Service	793,451	401,916	401,916	401,916	401,916	401,916
<b>Total Admin. &amp; Support</b>	<b>2,661,942</b>	<b>2,207,503</b>	<b>2,162,570</b>	<b>1,699,338</b>	<b>1,699,338</b>	<b>1,699,338</b>
<b><u>GENERAL GOVERNMENT</u></b>						
Board of Elections	495,706	805,901	522,049	440,668	423,286	423,286
Non-Departmental	250,638,529	269,476,919	262,738,766	296,863,068	285,522,597	281,220,642
Register of Deeds	4,633,830	4,579,723	4,592,753	4,556,925	4,556,925	4,556,925
Tax Administration	834,493	889,075	876,438	1,235,163	1,221,428	1,221,428
<b>Total Gen. Government</b>	<b>256,602,558</b>	<b>275,751,618</b>	<b>268,730,006</b>	<b>303,095,824</b>	<b>291,724,236</b>	<b>287,422,281</b>
<b>SPECIAL APPROPS.</b>	<b>899,106</b>	<b>948,748</b>	<b>929,589</b>	<b>897,401</b>	<b>897,401</b>	<b>897,401</b>
<b>TOTAL</b>	<b><u>320,396,500</u></b>	<b><u>339,439,849</u></b>	<b><u>333,670,035</u></b>	<b><u>369,098,045</u></b>	<b><u>357,421,877</u></b>	<b><u>352,713,812</u></b>