

## 2009-10 Expenditures - All Funds

	2007-08 Actual	2008-09 Projected	2009-10 Recommended
10 GENERAL FUND	155,982,266	187,077,853	153,448,600
20 COUNTY-WIDE FIRE DISTRICT FUND	4,219,114	5,391,906	5,368,650
22 EAST ALEXANDER FIRE DIST FUND	50,080	55,200	54,400
23 MT MOURNE FIRE TAX DIST FUND	501,926	431,475	427,600
24 SHEPHERDS FIRE TAX DIST FUND	826,577	866,310	931,390
25 TROUTMAN FIRE TAX DISTRICT	-	800,000	864,920
34 CAPITAL RESERVE FUND	1,708,000	2,765,000	700
36 PARKS RESERVE FUND	42,866	27,788	14,070
37 TRANSPORTATION SERVICES	1,767,681	1,733,157	1,574,810
38 EMERGENCY TELEPHONE SYSTEM FND	520,146	343,712	674,000
39 JCPC Grant Fund	416,169	418,584	331,940
52 SOLID WASTE OPERATIONS FUND	10,609,926	7,712,809	8,639,300
66 HEALTH CARE BENEFITS FUND	6,892,158	8,009,395	7,929,795
67 PROPERTY & LIABILITY INS FUND	-	529,965	655,100
68 WORKER'S COMPENSATION FUND	292,005	337,835	452,500
	<u>244,593,918</u>	<u>216,900,989</u>	<u>181,367,775</u>