

General Fund Budget Summary By Service Areas

Comparison of 2012-13 Continuation Recommend To 2011-12 Adopted Budget

	2012-13		Increase (Decrease)	%	2012-13 Source of Funds		
	<u>Continuation Recommend</u>	<u>2011-12 Adopted</u>			<u>Local</u>	<u>Inter- Govt'l</u>	<u>County</u>
<u>PUBLIC SAFETY</u>							
Animal Control	1,954,951	1,972,342	(17,391)	(0.9)	397,100	0	1,557,851
Emergency Management	377,035	335,870	41,165	12.3	0	12,925	364,110
Interagency Communications	1,429,974	1,424,053	5,921	0.4	78,645	560,500	790,829
Sheriff	40,584,723	41,233,967	(649,244)	(1.6)	4,199,362	1,820,158	34,565,203
Emergency Services	16,656,442	16,347,497	308,945	1.9	11,467,811	0	5,188,631
Court Services	476,072	559,738	(83,666)	(14.9)	0	295,162	180,910
Total Public Safety	61,479,197	61,873,467	(394,270)	(0.6)	16,142,918	2,688,745	42,647,534
<u>ENVIRONMENTAL MANAGEMENT</u>							
Environmental Assist. & Prot.	2,223,905	1,692,759	531,146	31.4	192,985	825,800	1,205,120
Inspections	296,930	484,730	(187,800)	(38.7)	0	0	296,930
Total Env. Management	2,520,835	2,177,489	343,346	15.8	192,985	825,800	1,502,050
<u>HEALTH</u>							
Medical Examiner	190,000	190,000	0	0.0	0	0	190,000
CenterPoint Human Services	6,258,706	6,258,706	0	0.0	0	95,000	6,163,706
Public Health	23,255,094	23,529,431	(274,337)	(1.2)	9,739,855	5,808,777	7,706,462
Total Health	29,703,800	29,978,137	(274,337)	(0.9)	9,739,855	5,903,777	14,060,168
<u>SOCIAL SERVICES</u>							
Social Services	49,620,051	49,229,604	390,447	0.8	469,750	34,701,908	14,448,393
Youth Services	1,380,135	1,370,543	9,592	0.7	300	877,000	502,835
Total Social Services	51,000,186	50,600,147	400,039	0.8	470,050	35,578,908	14,951,228
<u>EDUCATION</u>							
N.C. Cooperative Ext. Service	819,787	760,281	59,506	7.8	108,577	120,467	590,743
Forsyth Tech Comm. College	8,503,904	7,687,283	816,621	10.6	361,000	0	8,142,904
Schools	114,409,070	112,020,566	2,388,504	2.1	1,735,000	0	112,674,070
Total Education	123,732,761	120,468,130	3,264,631	2.7	2,204,577	120,467	121,407,717
<u>CULTURE & RECREATION</u>							
Library	7,349,698	7,289,715	59,983	0.8	124,380	262,965	6,962,353
Parks & Recreation	7,951,978	7,794,920	157,058	2.0	4,397,530	382,117	3,172,331
Total Culture & Recreation	15,301,676	15,084,635	217,041	1.4	4,521,910	645,082	10,134,684

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<u>COMMUNITY & ECONOMIC DEVELOP.</u>							
Housing	436,513	435,346	1,167	0.3	0	60,000	376,513
Economic Development	1,952,979	1,835,516	117,463	6.4	0	325,000	1,627,979
Planning	1,528,210	1,511,840	16,370	1.1	0	0	1,528,210
Total Comm. & Econ. Dev.	3,917,702	3,782,702	135,000	3.6	0	385,000	3,532,702
<u>ADMINISTRATION & SUPPORT</u>							
Budget & Management	491,489	495,016	(3,527)	(0.7)	0	0	491,489
Management Info Services	8,400,203	7,830,437	569,766	7.3	18,750	0	8,381,453
Finance	2,182,730	2,079,229	103,501	5.0	49,700	0	2,133,030
General Services	12,961,231	12,840,679	120,552	0.9	281,600	700,000	11,979,631
Human Resources	1,086,238	1,067,946	18,292	1.7	0	0	1,086,238
Purchasing	147,140	97,410	49,730	51.1	0	0	147,140
Attorney	1,293,407	1,272,221	21,186	1.7	0	0	1,293,407
County Comm. & Manager	1,063,965	1,057,880	6,085	0.6	0	0	1,063,965
Total Admin. & Support	27,626,403	26,740,818	885,585	3.3	350,050	700,000	26,576,353
<u>GENERAL GOVERNMENT</u>							
Board of Elections	1,167,384	990,212	177,172	17.9	70	0	1,167,314
Non-Departmental	5,808,565	4,935,676	872,889	17.7	704,302	532,000	4,572,263
Register of Deeds	1,343,518	1,441,435	(97,917)	(6.8)	2,753,150	0	(1,409,632)
Tax Administration	5,549,379	5,321,224	228,155	4.3	1,155,410	0	4,393,969
Total General Government	13,868,846	12,688,547	1,180,299	9.3	4,612,932	532,000	8,723,914
SPECIAL APPROPRIATIONS	1,601,465	1,569,035	32,430	2.1	0	1,057,608	543,857
DEBT SERVICE	64,159,936	63,276,059	883,877	1.4	8,267,036	2,711,799	53,181,101
TOTAL	<u>394,912,807</u>	<u>388,239,166</u>	<u>6,673,641</u>	<u>1.7</u>	<u>46,502,313</u>	<u>51,149,186</u>	<u>297,261,308</u>