

General Fund Budget Summary By Service Areas

Comparison of 2009-10 Adopted To 2010-11 Continuation Recommend Budget

	2010-11	2009-10	Increase (Decrease)	%	2010-11 Source of Funds		
	Continuation Recommend	Current Yr Adopted			Local	Inter- Govt'l	County
<u>PUBLIC SAFETY</u>							
Animal Control	1,977,925	1,981,315	(3,390)	(0.2)	420,730	0	1,557,195
Emergency Management	326,860	326,470	390	0.1	0	0	326,860
Interagency Communications	1,459,873	1,371,459	88,414	6.4	97,079	549,185	813,609
Sheriff	41,660,077	40,930,449	729,628	1.8	4,469,761	1,762,404	35,427,912
Emergency Services	16,849,943	16,436,726	413,217	2.5	11,211,878	357,000	5,281,065
Court Services	464,879	484,109	(19,230)	(4.0)	0	386,023	78,856
Total Public Safety	62,739,557	61,530,528	1,209,029	2.0	16,199,448	3,054,612	43,485,497
<u>ENVIRONMENTAL MANAGEMENT</u>							
Environmental Affairs	1,902,032	1,849,459	52,573	2.8	252,650	1,021,000	628,382
Inspections	543,140	408,480	134,660	33.0	0	0	543,140
Total Env. Management	2,445,172	2,257,939	187,233	8.3	252,650	1,021,000	1,171,522
<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	100,000	6,158,706
Public Health	23,305,341	21,973,799	1,331,542	6.1	9,501,876	4,942,646	8,860,819
Total Health	29,754,047	28,422,505	1,331,542	4.7	9,501,876	5,042,646	15,209,525
<u>SOCIAL SERVICES</u>							
Social Services	48,926,535	49,583,354	(656,819)	(1.3)	787,250	33,714,323	14,424,962
Youth Services	1,325,808	1,310,128	15,680	1.2	700	491,000	834,108
Total Social Services	50,252,343	50,893,482	(641,139)	(1.3)	787,950	34,205,323	15,259,070
<u>EDUCATION</u>							
N.C. Cooperative Ext. Service	880,048	881,082	(1,034)	(0.1)	46,222	166,343	667,483
Forsyth Tech Comm. College	7,433,824	7,907,738	(473,914)	(6.0)	0	0	7,433,824
Schools	109,634,388	113,497,688	(3,863,300)	(3.4)	0	0	109,634,388
Total Education	117,948,260	122,286,508	(4,338,248)	(3.5)	46,222	166,343	117,735,695
<u>CULTURE & RECREATION</u>							
Library	7,225,023	7,578,377	(353,354)	(4.7)	131,500	316,387	6,777,136
Parks & Recreation	8,010,869	8,082,529	(71,660)	(0.9)	4,378,270	383,427	3,249,172
Total Culture & Recreation	15,235,892	15,660,906	(425,014)	(2.7)	4,509,770	699,814	10,026,308

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<u>COMMUNITY & ECONOMIC DEVELOP.</u>							
Housing	428,510	420,342	8,168	1.9	0	60,000	368,510
Economic Development	1,576,275	2,338,990	(762,715)	(32.6)	0	25,000	1,551,275
Planning	1,585,430	1,568,540	16,890	1.1	0	0	1,585,430
Total Comm. & Econ. Dev.	3,590,215	4,327,872	(737,657)	(17.0)	0	85,000	3,505,215
<u>ADMINISTRATION & SUPPORT</u>							
Budget & Management	529,686	562,983	(33,297)	(5.9)	0	15,500	514,186
Management Info Services	7,916,789	7,952,112	(35,323)	(0.4)	29,400	0	7,887,389
Finance	2,092,422	2,054,696	37,726	1.8	49,700	0	2,042,722
General Services	13,047,723	14,059,253	(1,011,530)	(7.2)	318,700	915,000	11,814,023
Human Resources	1,101,301	1,027,545	73,756	7.2	0	0	1,101,301
Purchasing	90,900	98,140	(7,240)	(7.4)	0	0	90,900
Attorney	1,227,798	1,213,933	13,865	1.1	0	0	1,227,798
County Comm. & Manager	1,007,192	1,055,563	(48,371)	(4.6)	0	0	1,007,192
Total Admin. & Support	27,013,811	28,024,225	(1,010,414)	(3.6)	397,800	930,500	25,685,511
<u>GENERAL GOVERNMENT</u>							
Board of Elections	905,930	1,157,359	(251,429)	(21.7)	0	307,705	598,225
Non-Departmental	19,528,517	18,403,244	1,125,273	6.1	704,146	510,000	18,314,371
Register of Deeds	1,425,473	1,779,648	(354,175)	(19.9)	2,734,400	0	(1,308,927)
Tax Administration	5,305,988	5,327,803	(21,815)	(0.4)	999,300	0	4,306,688
Total General Government	27,165,908	26,668,054	497,854	1.9	4,437,846	817,705	21,910,357
SPECIAL APPROPRIATIONS	2,787,652	2,733,533	54,119	2.0	0	1,040,140	1,747,512
DEBT SERVICE	53,409,548	50,637,701	2,771,847	5.5	15,668,031	401,916	37,339,601
TOTAL	<u>392,342,405</u>	<u>393,443,253</u>	<u>(1,100,848)</u>	<u>(0.3)</u>	<u>51,801,593</u>	<u>47,464,999</u>	<u>293,075,813</u>