

## General Fund Budget Summary By Service Areas

### Comparison of 2009-10 Adopted To 2010-11 Adopted Budget

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|  | 2010-11<br><u>Adopted</u> | 2009-10<br><u>Adopted</u> | Increase<br><u>(Decrease)</u> | %            | 2010-11 Source of Funds |                     |                    |
|--|---------------------------|---------------------------|-------------------------------|--------------|-------------------------|---------------------|--------------------|
|  |                           |                           |                               |              | <u>Local</u>            | <u>Inter-Govt'l</u> | <u>County</u>      |
| <b><u>PUBLIC SAFETY</u></b>            |                           |                           |                               |              |                         |                     |                    |
| 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                                | 41,763,365                | 40,930,449                | 832,916                       | 2.0          | 4,522,128               | 1,818,771           | 35,422,466         |
| Emergency Services                     | 16,849,943                | 16,436,726                | 413,217                       | 2.5          | 11,211,878              | 357,000             | 5,281,065          |
| Court Services                         | 500,721                   | 484,109                   | 16,612                        | 3.4          | 0                       | 386,023             | 114,698            |
| <b>Total Public Safety</b>             | <b>62,878,687</b>         | <b>61,530,528</b>         | <b>1,348,159</b>              | <b>2.2</b>   | <b>16,251,815</b>       | <b>3,110,979</b>    | <b>43,515,893</b>  |
| <b><u>ENVIRONMENTAL MANAGEMENT</u></b> |                           |                           |                               |              |                         |                     |                    |
| 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            |
| <b>Total Env. Management</b>           | <b>2,445,172</b>          | <b>2,257,939</b>          | <b>187,233</b>                | <b>8.3</b>   | <b>252,650</b>          | <b>1,021,000</b>    | <b>1,171,522</b>   |
| <b><u>HEALTH</u></b>                   |                           |                           |                               |              |                         |                     |                    |
| 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                          | 23,420,487                | 21,973,799                | 1,446,688                     | 6.6          | 9,537,715               | 4,942,646           | 8,940,126          |
| <b>Total Health</b>                    | <b>29,869,193</b>         | <b>28,422,505</b>         | <b>1,446,688</b>              | <b>5.1</b>   | <b>9,537,715</b>        | <b>5,042,646</b>    | <b>15,288,832</b>  |
| <b><u>SOCIAL SERVICES</u></b>          |                           |                           |                               |              |                         |                     |                    |
| 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            |
| <b>Total Social Services</b>           | <b>50,252,343</b>         | <b>50,893,482</b>         | <b>(641,139)</b>              | <b>(1.3)</b> | <b>787,950</b>          | <b>34,205,323</b>   | <b>15,259,070</b>  |
| <b><u>EDUCATION</u></b>                |                           |                           |                               |              |                         |                     |                    |
| 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                                | 112,334,388               | 113,497,688               | (1,163,300)                   | (1.0)        | 0                       | 0                   | 112,334,388        |
| <b>Total Education</b>                 | <b>120,648,260</b>        | <b>122,286,508</b>        | <b>(1,638,248)</b>            | <b>(1.3)</b> | <b>46,222</b>           | <b>166,343</b>      | <b>120,435,695</b> |
| <b><u>CULTURE &amp; RECREATION</u></b> |                           |                           |                               |              |                         |                     |                    |
| 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          |
| <b>Total Culture &amp; Recreation</b>  | <b>15,235,892</b>         | <b>15,660,906</b>         | <b>(425,014)</b>              | <b>(2.7)</b> | <b>4,509,770</b>        | <b>699,814</b>      | <b>10,026,308</b>  |

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|---|---------------------------|---------------------------|-------------------------------|-------------------|--------------------------|--------------------------|---------------------------|
|   |                           |                           |                               |                   | <u>Local</u>             | <u>Inter-Gov't</u>       | <u>County</u>             |
| <b><u>COMMUNITY &amp; ECONOMIC DEVELOP.</u></b> |                           |                           |                               |                   |                          |                          |                           |
| Housing   | 428,510                   | 420,342                   | 8,168                         | 1.9               | 0                        | 60,000                   | <b>368,510</b>            |
| Economic Development                            | 1,576,275                 | 2,338,990                 | (762,715)                     | (32.6)            | 0                        | 25,000                   | <b>1,551,275</b>          |
| Planning  | 1,585,430                 | 1,568,540                 | 16,890                        | 1.1               | 0                        | 0                        | <b>1,585,430</b>          |
| <b>Total Comm. &amp; Econ. Dev.</b>             | <b>3,590,215</b>          | <b>4,327,872</b>          | <b>(737,657)</b>              | <b>(17.0)</b>     | <b>0</b>                 | <b>85,000</b>            | <b>3,505,215</b>          |
| <b><u>ADMINISTRATION &amp; SUPPORT</u></b>      |                           |                           |                               |                   |                          |                          |                           |
| Budget & Management                             | 529,686                   | 562,983                   | (33,297)                      | (5.9)             | 0                        | 15,500                   | <b>514,186</b>            |
| Management Info Services                        | 7,916,789                 | 7,952,112                 | (35,323)                      | (0.4)             | 29,400                   | 0                        | <b>7,887,389</b>          |
| Finance   | 2,092,422                 | 2,054,696                 | 37,726                        | 1.8               | 49,700                   | 0                        | <b>2,042,722</b>          |
| General Services                                | 12,919,161                | 14,059,253                | (1,140,092)                   | (8.1)             | 318,700                  | 915,000                  | <b>11,685,461</b>         |
| Human Resources                                 | 1,101,301                 | 1,027,545                 | 73,756                        | 7.2               | 0                        | 0                        | <b>1,101,301</b>          |
| Purchasing                                      | 90,900                    | 98,140                    | (7,240)                       | (7.4)             | 0                        | 0                        | <b>90,900</b>             |
| Attorney  | 1,227,798                 | 1,213,933                 | 13,865                        | 1.1               | 0                        | 0                        | <b>1,227,798</b>          |
| County Comm. & Manager                          | 1,007,192                 | 1,055,563                 | (48,371)                      | (4.6)             | 0                        | 0                        | <b>1,007,192</b>          |
| <b>Total Admin. &amp; Support</b>               | <b>26,885,249</b>         | <b>28,024,225</b>         | <b>(1,138,976)</b>            | <b>(4.1)</b>      | <b>397,800</b>           | <b>930,500</b>           | <b>25,556,949</b>         |
| <b><u>GENERAL GOVERNMENT</u></b>                |                           |                           |                               |                   |                          |                          |                           |
| Board of Elections                              | 905,930                   | 1,157,359                 | (251,429)                     | (21.7)            | 0                        | 307,705                  | <b>598,225</b>            |
| Non-Departmental                                | 19,678,517                | 18,403,244                | 1,275,273                     | 6.9               | 704,146                  | 510,000                  | <b>18,464,371</b>         |
| Register of Deeds                               | 1,425,473                 | 1,779,648                 | (354,175)                     | (19.9)            | 2,734,400                | 0                        | <b>(1,308,927)</b>        |
| Tax Administration                              | 5,305,988                 | 5,327,803                 | (21,815)                      | (0.4)             | 999,300                  | 0                        | <b>4,306,688</b>          |
| <b>Total General Government</b>                 | <b>27,315,908</b>         | <b>26,668,054</b>         | <b>647,854</b>                | <b>2.4</b>        | <b>4,437,846</b>         | <b>817,705</b>           | <b>22,060,357</b>         |
| <b>SPECIAL APPROPRIATIONS</b>                   | <b>2,806,511</b>          | <b>2,733,533</b>          | <b>72,978</b>                 | <b>2.7</b>        | <b>0</b>                 | <b>1,040,140</b>         | <b>1,766,371</b>          |
| <b>DEBT SERVICE</b>                             | <b>53,409,548</b>         | <b>50,637,701</b>         | <b>2,771,847</b>              | <b>5.5</b>        | <b>15,668,031</b>        | <b>401,916</b>           | <b>37,339,601</b>         |
| <b>TOTAL</b>                                    | <b><u>395,336,978</u></b> | <b><u>393,443,253</u></b> | <b><u>1,893,725</u></b>       | <b><u>0.5</u></b> | <b><u>51,889,799</u></b> | <b><u>47,521,366</u></b> | <b><u>295,925,813</u></b> |