

General Fund Budget Summary By Service Areas

Comparison of 2010-11 Adopted To 2011-12 Adopted Budget

	2011-12 <u>Adopted</u>	2010-11 <u>Adopted</u>	Increase <u>(Decrease)</u>	% <u>Diff.</u>	2011-12 Source of Funds		
					<u>Local</u>	<u>Inter-Govt'l</u>	<u>County</u>
<u>PUBLIC SAFETY</u>							
Animal Control	1,972,342	1,977,925	(5,583)	(0.3)	416,800	0	1,555,542
Emergency Management	335,870	326,860	9,010	2.8	0	0	335,870
Interagency Communications	1,424,053	1,459,873	(35,820)	(2.5)	95,830	554,478	773,745
Sheriff	41,233,967	41,763,365	(529,398)	(1.3)	3,404,197	2,133,698	35,696,072
Emergency Services	16,347,497	16,849,943	(502,446)	(3.0)	11,130,186	0	5,217,311
Court Services	559,738	500,721	59,017	11.8	0	379,021	180,717
Total Public Safety	61,873,467	62,878,687	(1,005,220)	(1.6)	15,047,013	3,067,197	43,759,257
<u>ENVIRONMENTAL MANAGEMENT</u>							
Environmental Affairs	1,692,759	1,902,032	(209,273)	(11.0)	194,270	880,000	618,489
Inspections	484,730	543,140	(58,410)	(10.8)	0	0	484,730
Total Env. Management	2,177,489	2,445,172	(267,683)	(10.9)	194,270	880,000	1,103,219
<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	23,529,431	23,420,487	108,944	0.5	9,139,156	6,060,965	8,329,310
Total Health	29,978,137	29,869,193	108,944	0.4	9,139,156	6,160,965	14,678,016
<u>SOCIAL SERVICES</u>							
Social Services	49,229,604	48,926,535	303,069	0.6	468,500	34,417,039	14,344,065
Youth Services	1,370,543	1,325,808	44,735	3.4	700	745,298	624,545
Total Social Services	50,600,147	50,252,343	347,804	0.7	469,200	35,162,337	14,968,610
<u>EDUCATION</u>							
N.C. Cooperative Ext. Service	760,281	880,048	(119,767)	(13.6)	78,122	114,706	567,453
Forsyth Tech Comm. College	7,687,283	7,433,824	253,459	3.4	0	0	7,687,283
Schools	112,020,566	112,334,388	(313,822)	(0.3)	0	0	112,020,566
Total Education	120,468,130	120,648,260	(180,130)	(0.1)	78,122	114,706	120,275,302
<u>CULTURE & RECREATION</u>							
Library	7,289,715	7,225,023	64,692	0.9	115,905	318,460	6,855,350
Parks & Recreation	7,794,920	8,010,869	(215,949)	(2.7)	4,241,638	368,871	3,184,411
Total Culture & Recreation	15,084,635	15,235,892	(151,257)	(1.0)	4,357,543	687,331	10,039,761

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<u>COMMUNITY & ECONOMIC DEVELOP.</u>							
Housing	435,346	428,510	6,836	1.6	0	60,000	375,346
Economic Development	1,835,516	1,576,275	259,241	16.4	0	325,000	1,510,516
Planning	1,511,840	1,585,430	(73,590)	(4.6)	0	0	1,511,840
Total Comm. & Econ. Dev.	3,782,702	3,590,215	192,487	5.4	0	385,000	3,397,702
<u>ADMINISTRATION & SUPPORT</u>							
Budget & Management	495,016	529,686	(34,670)	(6.5)	0	15,500	479,516
Management Info Services	7,830,437	7,916,789	(86,352)	(1.1)	21,200	0	7,809,237
Finance	2,079,229	2,092,422	(13,193)	(0.6)	49,700	0	2,029,529
General Services	12,840,679	12,919,161	(78,482)	(0.6)	306,700	840,000	11,693,979
Human Resources	1,067,946	1,101,301	(33,355)	(3.0)	0	0	1,067,946
Purchasing	97,410	90,900	6,510	7.2	0	0	97,410
Attorney	1,272,221	1,227,798	44,423	3.6	0	0	1,272,221
County Comm. & Manager	1,057,880	1,007,192	50,688	5.0	0	0	1,057,880
Total Admin. & Support	26,740,818	26,885,249	(144,431)	(0.5)	377,600	855,500	25,507,718
<u>GENERAL GOVERNMENT</u>							
Board of Elections	990,212	905,930	84,282	9.3	0	64,125	926,087
Non-Departmental	4,935,676	19,678,517	(14,742,841)	(74.9)	682,955	510,000	3,742,721
Register of Deeds	1,441,435	1,425,473	15,962	1.1	2,615,210	0	(1,173,775)
Tax Administration	5,321,224	5,305,988	15,236	0.3	1,021,363	0	4,299,861
Total General Government	12,688,547	27,315,908	(14,627,361)	(53.5)	4,319,528	574,125	7,794,894
SPECIAL APPROPRIATIONS	1,569,035	2,806,511	(1,237,476)	(44.1)	0	1,057,608	511,427
DEBT SERVICE	63,276,059	53,409,548	9,866,511	18.5	8,669,319	3,017,852	51,588,888
TOTAL	<u>388,239,166</u>	<u>395,336,978</u>	<u>(7,097,812)</u>	<u>(1.8)</u>	<u>42,651,751</u>	<u>51,962,621</u>	<u>293,624,794</u>