

## General Fund Budget Summary By Service Areas

### Comparison of 2010-11 Adopted To 2011-12 Continuation Recommend Budget

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	2011-12	2010-11	Increase	%	2011-12 Source of Funds		
	<u>Continuation</u> <u>Recommend</u>				<u>Adopted</u>	<u>(Decrease)</u>	<u>Diff.</u>
<b><u>PUBLIC SAFETY</u></b>							
Animal Control	1,970,303	1,977,925	(7,622)	(0.4)	416,800	0	<b>1,553,503</b>
Emergency Management	335,870	326,860	9,010	2.8	0	0	<b>335,870</b>
Interagency Communications	1,423,924	1,459,873	(35,949)	(2.5)	95,830	554,478	<b>773,616</b>
Sheriff	41,157,200	41,763,365	(606,165)	(1.5)	3,404,197	2,133,698	<b>35,619,305</b>
Emergency Services	16,232,616	16,839,543	(606,927)	(3.6)	11,130,186	0	<b>5,102,430</b>
Court Services	495,219	500,721	(5,502)	(1.1)	0	379,021	<b>116,198</b>
<b>Total Public Safety</b>	<b>61,615,132</b>	<b>62,868,287</b>	<b>(1,253,155)</b>	<b>(2.0)</b>	<b>15,047,013</b>	<b>3,067,197</b>	<b>43,500,922</b>
<b><u>ENVIRONMENTAL MANAGEMENT</u></b>							
Environmental Affairs	1,688,529	1,902,032	(213,503)	(11.2)	194,270	880,000	<b>614,259</b>
Inspections	484,730	543,140	(58,410)	(10.8)	0	0	<b>484,730</b>
<b>Total Env. Management</b>	<b>2,173,259</b>	<b>2,445,172</b>	<b>(271,913)</b>	<b>(11.1)</b>	<b>194,270</b>	<b>880,000</b>	<b>1,098,989</b>
<b><u>HEALTH</u></b>							
Medical Examiner	190,000	190,000	0	0.0	0	0	<b>190,000</b>
CenterPoint Human Services	6,258,706	6,258,706	0	0.0	0	100,000	<b>6,158,706</b>
Public Health	23,509,197	23,420,487	88,710	0.4	9,139,156	6,060,965	<b>8,309,076</b>
<b>Total Health</b>	<b>29,957,903</b>	<b>29,869,193</b>	<b>88,710</b>	<b>0.3</b>	<b>9,139,156</b>	<b>6,160,965</b>	<b>14,657,782</b>
<b><u>SOCIAL SERVICES</u></b>							
Social Services	49,188,136	48,926,535	261,601	0.5	468,500	34,417,039	<b>14,302,597</b>
Youth Services	1,369,123	1,325,808	43,315	3.3	700	745,298	<b>623,125</b>
<b>Total Social Services</b>	<b>50,557,259</b>	<b>50,252,343</b>	<b>304,916</b>	<b>0.6</b>	<b>469,200</b>	<b>35,162,337</b>	<b>14,925,722</b>
<b><u>EDUCATION</u></b>							
N.C. Cooperative Ext. Service	758,250	880,048	(121,798)	(13.8)	78,122	114,706	<b>565,422</b>
Forsyth Tech Comm. College	7,687,283	7,433,824	253,459	3.4	0	0	<b>7,687,283</b>
Schools	111,520,566	112,334,388	(813,822)	(0.7)	0	0	<b>111,520,566</b>
<b>Total Education</b>	<b>119,966,099</b>	<b>120,648,260</b>	<b>(682,161)</b>	<b>(0.6)</b>	<b>78,122</b>	<b>114,706</b>	<b>119,773,271</b>
<b><u>CULTURE &amp; RECREATION</u></b>							
Library	7,279,155	7,225,023	54,132	0.7	115,905	318,460	<b>6,844,790</b>
Parks & Recreation	7,786,040	8,010,869	(224,829)	(2.8)	4,241,638	368,871	<b>3,175,531</b>
<b>Total Culture &amp; Recreation</b>	<b>15,065,195</b>	<b>15,235,892</b>	<b>(170,697)</b>	<b>(1.1)</b>	<b>4,357,543</b>	<b>687,331</b>	<b>10,020,321</b>

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	2011-12		Increase (Decrease)	%	2011-12 Source of Funds		
	Continuation <u>Recommend</u>	2010-11 <u>Adopted</u>			<u>Local</u>	Inter- <u>Gov't</u>	<u>County</u>
<b><u>COMMUNITY &amp; ECONOMIC DEVELOP.</u></b>							
Housing	434,498	428,510	5,988	1.4	0	60,000	<b>374,498</b>
Economic Development	1,832,614	1,576,275	256,339	16.3	0	325,000	<b>1,507,614</b>
Planning	1,511,840	1,585,430	(73,590)	(4.6)	0	0	<b>1,511,840</b>
<b>Total Comm. &amp; Econ. Dev.</b>	<b>3,778,952</b>	<b>3,590,215</b>	<b>188,737</b>	<b>5.3</b>	<b>0</b>	<b>385,000</b>	<b>3,393,952</b>
<b><u>ADMINISTRATION &amp; SUPPORT</u></b>							
Budget & Management	493,985	529,686	(35,701)	(6.7)	0	15,500	<b>478,485</b>
Management Info Services	7,820,473	7,916,789	(96,316)	(1.2)	21,200	0	<b>7,799,273</b>
Finance	2,076,275	2,092,422	(16,147)	(0.8)	49,700	0	<b>2,026,575</b>
General Services	12,825,461	12,919,161	(93,700)	(0.7)	306,700	840,000	<b>11,678,761</b>
Human Resources	1,067,053	1,101,301	(34,248)	(3.1)	0	0	<b>1,067,053</b>
Purchasing	97,410	90,900	6,510	7.2	0	0	<b>97,410</b>
Attorney	1,269,884	1,227,798	42,086	3.4	0	0	<b>1,269,884</b>
County Comm. & Manager	1,057,009	1,007,192	49,817	4.9	0	0	<b>1,057,009</b>
<b>Total Admin. &amp; Support</b>	<b>26,707,550</b>	<b>26,885,249</b>	<b>(177,699)</b>	<b>(0.7)</b>	<b>377,600</b>	<b>855,500</b>	<b>25,474,450</b>
<b><u>GENERAL GOVERNMENT</u></b>							
Board of Elections	990,075	905,930	84,145	9.3	0	64,125	<b>925,950</b>
Non-Departmental	4,975,594	19,678,517	(14,702,923)	(74.7)	682,955	510,000	<b>3,782,639</b>
Register of Deeds	1,438,045	1,425,473	12,572	0.9	2,615,210	0	<b>(1,177,165)</b>
Tax Administration	5,310,825	5,305,988	4,837	0.1	1,021,363	0	<b>4,289,462</b>
<b>Total General Government</b>	<b>12,714,539</b>	<b>27,315,908</b>	<b>(14,601,369)</b>	<b>(53.5)</b>	<b>4,319,528</b>	<b>574,125</b>	<b>7,820,886</b>
<b>SPECIAL APPROPRIATIONS</b>	<b>1,539,542</b>	<b>2,806,511</b>	<b>(1,266,969)</b>	<b>(45.1)</b>	<b>0</b>	<b>1,057,608</b>	<b>481,934</b>
<b>DEBT SERVICE</b>	<b>63,276,059</b>	<b>53,409,548</b>	<b>9,866,511</b>	<b>18.5</b>	<b>8,669,319</b>	<b>3,017,852</b>	<b>51,588,888</b>
<b>TOTAL</b>	<b><u>387,351,489</u></b>	<b><u>395,326,578</u></b>	<b><u>(7,975,089)</u></b>	<b><u>(2.0)</u></b>	<b><u>42,651,751</u></b>	<b><u>51,962,621</u></b>	<b><u>292,737,117</u></b>