

## General Fund Budget Summary By Service Areas

### Comparison of 2006-07 Adopted Budget With 2005-06 Adopted Budget

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	<u>2006-07</u> <u>Adopted</u>	<u>2005-06</u> <u>Adopted</u>	<u>Increase</u> <u>(Decrease)</u>	<u>%</u> <u>Diff.</u>	<u>2006-07 Source of Funds</u>		
					<u>Local</u>	<u>Inter-</u> <u>Govt'l</u>	<u>County</u>
<b><u>PUBLIC SAFETY</u></b>							
Animal Control	1,872,975	1,697,350	175,625	10.3	494,600	0	1,378,375
Emergency Management	356,895	1,050,414	(693,519)	(66.0)	0	32,415	324,480
Interagency Communications	543,549	0	543,549	100.0	14,930	195,715	332,904
Emergency Medical Service	8,654,627	7,552,080	1,102,547	14.6	5,383,030	0	3,271,597
Fire Protection	3,970,114	3,924,856	45,258	1.2	605,902	195,000	3,169,212
Sheriff	36,215,099	34,277,675	1,937,424	5.7	4,086,969	1,381,089	30,747,041
Court Services	381,439	275,703	105,736	38.4	0	268,372	113,067
<b>Total Public Safety</b>	<b>51,994,698</b>	<b>48,778,078</b>	<b>3,216,620</b>	<b>6.6</b>	<b>10,585,431</b>	<b>2,072,591</b>	<b>39,336,676</b>
<b><u>ENVIRONMENTAL MANAGEMENT</u></b>							
Conservation of Natural Res.	152,011	139,027	12,984	9.3	1,341	39,500	111,170
Environmental Affairs	1,731,246	1,789,879	(58,633)	(3.3)	309,400	770,844	651,002
Inspections	351,840	372,280	(20,440)	(5.5)	48,880	0	302,960
<b>Total Env. Management</b>	<b>2,235,097</b>	<b>2,301,186</b>	<b>(66,089)</b>	<b>(2.9)</b>	<b>359,621</b>	<b>810,344</b>	<b>1,065,132</b>
<b><u>HEALTH</u></b>							
Medical Examiner	240,000	240,000	0	0.0	0	0	240,000
CenterPoint Human Services	6,403,044	6,502,594	(99,550)	(1.5)	0	81,000	6,322,044
Public Health	19,523,194	18,548,134	975,060	5.3	7,202,028	3,706,827	8,614,339
Downtown Health Plaza	0	800,000	(800,000)	(100.0)	0	0	0
<b>Total Health</b>	<b>26,166,238</b>	<b>26,090,728</b>	<b>75,510</b>	<b>0.3</b>	<b>7,202,028</b>	<b>3,787,827</b>	<b>15,176,383</b>
<b><u>SOCIAL SERVICES</u></b>							
Social Services	58,258,407	58,290,083	(31,676)	(0.1)	684,500	30,473,544	27,100,363
Youth Services	1,224,133	1,210,709	13,424	1.1	0	424,000	800,133
<b>Total Social Services</b>	<b>59,482,540</b>	<b>59,500,792</b>	<b>(18,252)</b>	<b>(0.0)</b>	<b>684,500</b>	<b>30,897,544</b>	<b>27,900,496</b>
<b><u>EDUCATION</u></b>							
N.C. Cooperative Ext. Service	664,797	704,069	(39,272)	(5.6)	38,622	108,309	517,866
Forsyth Tech Comm. College	7,420,002	7,548,119	(128,117)	(1.7)	0	0	7,420,002
Schools	101,868,904	96,051,404	5,817,500	6.1	0	0	101,868,904
<b>Total Education</b>	<b>109,953,703</b>	<b>104,303,592</b>	<b>5,650,111</b>	<b>5.4</b>	<b>38,622</b>	<b>108,309</b>	<b>109,806,772</b>
<b><u>CULTURE &amp; RECREATION</u></b>							
Library	7,354,683	7,317,346	37,337	0.5	99,890	366,181	6,888,612
Parks & Recreation	2,078,200	1,913,746	164,454	8.6	185,841	347,913	1,544,446
Tanglewood Park	6,968,360	6,422,617	545,743	8.5	5,138,150	0	1,830,210
<b>Total Culture &amp; Recreation</b>	<b>16,401,243</b>	<b>15,653,709</b>	<b>747,534</b>	<b>4.8</b>	<b>5,423,881</b>	<b>714,094</b>	<b>10,263,268</b>

# General Fund Budget Summary By Service Areas

## Comparison of 2006-07 Adopted Budget With 2005-06 Adopted Budget

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	2006-07 <u>Adopted</u>	2005-06 <u>Adopted</u>	Increase <u>(Decrease)</u>	%	2006-07 Source of Funds		
					<u>Local</u>	<u>Inter-Gov't</u>	<u>County</u>
<b><u>COMMUNITY &amp; ECONOMIC DEVELOP.</u></b>							
Housing	304,611	273,388	31,223	11.4	10,000	0	294,611
Economic Development	1,154,006	925,382	228,624	24.7	0	0	1,154,006
Planning	1,333,240	1,385,310	(52,070)	(3.8)	0	0	1,333,240
<b>Total Comm. &amp; Econ. Dev.</b>	<b>2,791,857</b>	<b>2,584,080</b>	<b>207,777</b>	<b>8.0</b>	<b>10,000</b>	<b>0</b>	<b>2,781,857</b>
<b><u>ADMINISTRATION &amp; SUPPORT</u></b>							
Budget & Management	480,152	474,953	5,199	1.1	0	0	480,152
Finance	1,936,866	1,933,889	2,977	0.2	57,000	0	1,879,866
General Services	14,696,625	13,834,301	862,324	6.2	417,322	800,000	13,479,303
Management Info Services	8,884,142	8,381,149	502,993	6.0	23,100	0	8,861,042
Human Resources	961,303	2,617,063	(1,655,760)	(63.3)	0	0	961,303
Purchasing	141,930	120,650	21,280	17.6	0	0	141,930
Attorney	1,069,810	1,053,316	16,494	1.6	0	0	1,069,810
County Comm. & Manager	1,091,603	1,094,612	(3,009)	(0.3)	0	0	1,091,603
Debt Service	38,172,711	38,961,688	(788,977)	(2.0)	0	401,916	37,770,795
<b>Total Admin. &amp; Support</b>	<b>67,435,142</b>	<b>68,471,621</b>	<b>(1,036,479)</b>	<b>(1.5)</b>	<b>497,422</b>	<b>1,201,916</b>	<b>65,735,804</b>
<b><u>GENERAL GOVERNMENT</u></b>							
Board of Elections	955,893	1,179,452	(223,559)	(19.0)	423,286	0	532,607
Non-Departmental	5,213,797	1,875,900	3,337,897	177.9	569,000	490,000	4,154,797
Register of Deeds	2,121,390	1,804,381	317,009	17.6	4,556,925	0	(2,435,535)
Tax Administration	6,208,796	5,130,497	1,078,299	21.0	1,196,428	25,000	4,987,368
<b>Total General Government</b>	<b>14,499,876</b>	<b>9,990,230</b>	<b>4,509,646</b>	<b>45.1</b>	<b>6,745,639</b>	<b>515,000</b>	<b>7,239,237</b>
<b>SPECIAL APPROPRIATIONS</b>	<b>1,753,418</b>	<b>1,765,833</b>	<b>(12,415)</b>	<b>(0.7)</b>	<b>0</b>	<b>897,401</b>	<b>856,017</b>
<b>TOTAL</b>	<b><u>352,713,812</u></b>	<b><u>339,439,849</u></b>	<b><u>13,273,963</u></b>	<b><u>3.9</u></b>	<b><u>31,547,144</u></b>	<b><u>41,005,026</u></b>	<b><u>280,161,642</u></b>