

General Fund Budget Summary By Service Areas

Comparison of 2007-08 Adopted To 2006-07 Adopted Budget

	2007-08 <u>Adopted</u>	2006-07	Increase <u>(Decrease)</u>	%	2007-08 Source of Funds		
		Current Yr <u>Adopted</u>			<u>Local</u>	Inter- <u>Govt'l</u>	<u>County</u>
<u>PUBLIC SAFETY</u>							
Animal Control	1,938,686	1,872,975	65,711	3.5	487,500	0	1,451,186
Emergency Management	321,400	356,895	(35,495)	(9.9)	0		321,400
Interagency Communications	1,043,169	543,549	499,620	100.0	21,720	367,057	654,392
Emergency Medical Service	8,982,468	8,654,627	327,841	3.8	7,085,737	0	1,896,731
Fire Protection	4,156,540	3,970,114	186,426	4.7	716,240	240,000	3,200,300
Sheriff	38,749,812	36,215,099	2,534,713	7.0	5,995,030	1,534,963	31,219,819
Court Services	722,997	381,439	341,558	89.5	103,876	506,054	113,067
Total Public Safety	55,915,072	51,994,698	3,920,374	7.5	14,410,103	2,648,074	38,856,895
<u>ENVIRONMENTAL MANAGEMENT</u>							
Environmental Affairs	1,812,910	1,731,246	81,664	4.7	245,560	794,750	772,600
Inspections	366,000	351,840	14,160	4.0	47,040	0	318,960
Total Env. Management	2,178,910	2,083,086	95,824	4.6	292,600	794,750	1,091,560
<u>HEALTH</u>							
Medical Examiner	190,000	240,000	(50,000)	(20.8)	0	0	190,000
CenterPoint Human Services	6,404,751	6,403,044	1,707	0.0	0	81,000	6,323,751
Public Health	19,906,943	19,523,194	383,749	2.0	7,911,893	3,819,274	8,175,776
Total Health	26,501,694	26,166,238	335,456	1.3	7,911,893	3,900,274	14,689,527
<u>SOCIAL SERVICES</u>							
Social Services	62,662,964	58,258,407	4,404,557	7.6	595,489	31,844,107	30,223,368
Youth Services	1,208,629	1,224,133	(15,504)	(1.3)	0	425,000	783,629
Total Social Services	63,871,593	59,482,540	4,389,053	7.4	595,489	32,269,107	31,006,997
<u>EDUCATION</u>							
N.C. Cooperative Ext. Service	886,906	816,808	70,098	8.6	58,372	194,814	633,720
Forsyth Tech Comm. College	7,539,037	7,420,002	119,035	1.6	0	0	7,539,037
Schools	108,462,933	101,868,904	6,594,029	6.5	0	0	108,462,933
Total Education	116,888,876	110,105,714	6,783,162	6.2	58,372	194,814	116,635,690
<u>CULTURE & RECREATION</u>							
Library	7,664,501	7,354,683	309,818	4.2	101,100	389,404	7,173,997
Parks & Recreation	2,256,921	2,078,200	178,721	8.6	213,296	340,578	1,703,047
Tanglewood Park	6,528,772	6,968,360	(439,588)	(6.3)	4,668,570	0	1,860,202
Total Culture & Recreation	16,450,194	16,401,243	48,951	0.3	4,982,966	729,982	10,737,246

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<u>COMMUNITY & ECONOMIC DEVELOP.</u>							
Housing	304,387	304,611	(224)	(0.1)	0	0	304,387
Economic Development	1,938,982	1,154,006	784,976	68.0	0	0	1,938,982
Planning	1,445,860	1,333,240	112,620	8.4	0	0	1,445,860
Total Comm. & Econ. Dev.	3,689,229	2,791,857	897,372	32.1	0	0	3,689,229
<u>ADMINISTRATION & SUPPORT</u>							
Budget & Management	486,425	480,152	6,273	1.3	0	0	486,425
Finance	2,087,182	1,936,866	150,316	7.8	60,000	0	2,027,182
General Services	14,790,186	14,696,625	93,561	0.6	340,700	880,000	13,569,486
Management Info Services	8,829,886	8,884,142	(54,256)	(0.6)	26,100	0	8,803,786
Human Resources	991,735	961,303	30,432	3.2	0	0	991,735
Purchasing	138,320	141,930	(3,610)	(2.5)	0	0	138,320
Attorney	1,131,593	1,069,810	61,783	5.8	0	0	1,131,593
County Comm. & Manager	1,152,429	1,091,603	60,826	5.6	0	0	1,152,429
Debt Service	42,886,275	38,172,711	4,713,564	12.3	0	3,192,197	39,694,078
Total Admin. & Support	72,494,031	67,435,142	5,058,889	7.5	426,800	4,072,197	67,995,034
<u>GENERAL GOVERNMENT</u>							
Board of Elections	872,419	955,893	(83,474)	(8.7)	303,012	49,015	520,392
Non-Departmental	16,258,056	5,213,797	11,044,259	211.8	569,000	490,000	15,199,056
Register of Deeds	1,982,831	2,121,390	(138,559)	(6.5)	4,688,140	0	(2,705,309)
Tax Administration	5,578,763	6,208,796	(630,033)	(10.1)	1,020,670	0	4,558,093
Total General Government	24,692,069	14,499,876	10,192,193	70.3	6,580,822	539,015	17,572,232
SPECIAL APPROPRIATIONS	2,771,408	1,753,418	1,017,990	58.1	0	897,401	1,874,007
TOTAL	<u>385,453,076</u>	<u>352,713,812</u>	<u>32,739,264</u>	<u>9.3</u>	<u>35,259,045</u>	<u>46,045,614</u>	<u>304,148,417</u>