

General Fund Budget Summary By Service Areas

Comparison of 2008-09 Adopted To 2007-08 Adopted Budget

	2008-09 <u>Adopted</u>	2007-08		%	2008-09 Source of Funds		
		<u>Current Yr Adopted</u>	<u>Increase (Decrease)</u>		<u>Local</u>	<u>Inter- Govt'l</u>	<u>County</u>
<u>PUBLIC SAFETY</u>							
Animal Control	1,961,745	1,938,686	23,059	1.2	434,656	0	1,527,089
Emergency Management	329,560	321,400	8,160	2.5	0	0	329,560
Interagency Communications	1,435,837	1,043,169	392,668	100.0	92,310	571,650	771,877
Emergency Medical Service	11,239,652	8,982,468	2,257,184	25.1	9,407,044	0	1,832,608
Fire Protection	4,314,976	4,156,540	158,436	3.8	1,071,006	0	3,243,970
Sheriff	39,883,450	38,749,812	1,133,638	2.9	5,166,754	1,703,506	33,013,190
Court Services	506,280	722,997	(216,717)	(30.0)	23,523	360,040	122,717
Total Public Safety	59,671,500	55,915,072	3,756,428	6.7	16,195,293	2,635,196	40,841,011
<u>ENVIRONMENTAL MANAGEMENT</u>							
Environmental Affairs	1,804,068	1,812,910	(8,842)	(0.5)	230,375	873,500	700,193
Inspections	267,010	366,000	(98,990)	(27.0)	12,310	6,310	248,390
Total Env. Management	2,071,078	2,178,910	(107,832)	(4.9)	242,685	879,810	948,583
<u>HEALTH</u>							
Medical Examiner	190,000	190,000	0	0.0	0	0	190,000
CenterPoint Human Services	6,258,706	6,404,751	(146,045)	(2.3)	0	95,000	6,163,706
Public Health	21,124,536	19,906,943	1,217,593	6.1	8,531,349	4,077,137	8,516,050
Total Health	27,573,242	26,501,694	1,071,548	4.0	8,531,349	4,172,137	14,869,756
<u>SOCIAL SERVICES</u>							
Social Services	57,859,545	62,662,964	(4,803,419)	(7.7)	474,872	31,535,787	25,848,886
Youth Services	1,243,488	1,208,629	34,859	2.9	0	435,000	808,488
Total Social Services	59,103,033	63,871,593	(4,768,560)	(7.5)	474,872	31,970,787	26,657,374
<u>EDUCATION</u>							
N.C. Cooperative Ext. Service	899,215	886,906	12,309	1.4	58,372	175,060	665,783
Forsyth Tech Comm. College	8,052,738	7,539,037	513,701	6.8	100,000	0	7,952,738
Schools	110,995,688	108,462,933	2,532,755	2.3	2,400,000	0	108,595,688
Total Education	119,947,641	116,888,876	3,058,765	2.6	2,558,372	175,060	117,214,209
<u>CULTURE & RECREATION</u>							
Library	7,538,380	7,664,501	(126,121)	(1.6)	107,411	375,194	7,055,775
Parks & Recreation	2,170,356	2,256,921	(86,565)	(3.8)	215,659	351,541	1,603,156
Tanglewood Park	6,523,629	6,528,772	(5,143)	(0.1)	4,543,320	0	1,980,309
Total Culture & Recreation	16,232,365	16,450,194	(217,829)	(1.3)	4,866,390	726,735	10,639,240

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		Current Yr <u>Adopted</u>			<u>Local</u>	<u>Inter-Gov't</u>	<u>County</u>
<u>COMMUNITY & ECONOMIC DEVELOP.</u>							
Housing	389,785	304,387	85,398	28.1	54,790	50,000	284,995
Economic Development	2,394,037	1,938,982	455,055	23.5	0	0	2,394,037
Planning	1,506,080	1,445,860	60,220	4.2	0	0	1,506,080
Total Comm. & Econ. Dev.	4,289,902	3,689,229	600,673	16.3	54,790	50,000	4,185,112
<u>ADMINISTRATION & SUPPORT</u>							
Budget & Management	506,648	486,425	20,223	4.2	0	0	506,648
Finance	2,067,194	2,087,182	(19,988)	(1.0)	60,000	0	2,007,194
General Services	14,277,296	14,790,186	(512,890)	(3.5)	341,600	960,000	12,975,696
Management Info Services	8,478,228	8,829,886	(351,658)	(4.0)	27,100	0	8,451,128
Human Resources	1,044,937	991,735	53,202	5.4	0	0	1,044,937
Purchasing	114,870	138,320	(23,450)	(17.0)	0	0	114,870
Attorney	1,161,580	1,131,593	29,987	2.6	0	0	1,161,580
County Comm. & Manager	1,044,711	1,152,429	(107,718)	(9.3)	0	0	1,044,711
Debt Service	46,598,697	42,886,275	3,712,422	8.7	2,096,500	7,043,547	37,458,650
Total Admin. & Support	75,294,161	72,494,031	2,800,130	3.9	2,525,200	8,003,547	64,765,414
<u>GENERAL GOVERNMENT</u>							
Board of Elections	868,002	872,419	(4,417)	(0.5)	339,731	0	528,271
Non-Departmental	16,634,325	16,258,056	376,269	2.3	0	490,000	16,144,325
Register of Deeds	1,782,686	1,982,831	(200,145)	(10.1)	4,436,499	0	(2,653,813)
Tax Administration	5,465,985	5,578,763	(112,778)	(2.0)	1,116,907	0	4,349,078
Total General Government	24,750,998	24,692,069	58,929	0.2	5,893,137	490,000	18,367,861
SPECIAL APPROPRIATIONS	2,793,193	2,771,408	21,785	0.8	0	987,753	1,805,440
TOTAL	391,727,113	385,453,076	6,274,037	1.6	41,342,088	50,091,025	300,294,000