



2025

Adopted Budget



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FORSYTH COUNTY, GEORGIA
FY 2025 Adopted Budget Summary
January 1, 2025 to December 31, 2025

| General Fund | Salaries and Benefits | Operating Expenses | Capital | Internal Service Charges | Other Charges & Adjustments | 2025 Adopted Budget |
|----------------------|--------------------------|-----------------------|----------|--------------------------------|--------------------------------|---------------------------|
| REVENUES | | | | | | |
| Taxes | - | - | - | - | - | 170,484,984 |
| Licenses & Permits | - | - | - | - | - | 5,418,800 |
| Intergovern Revenues | - | - | - | - | - | 375,000 |
| Charges for Services | - | - | - | - | - | 27,435,192 |
| Fines & Forfeit | - | - | - | - | - | 2,722,750 |
| Investment Income | - | - | - | - | - | 4,000,000 |
| Contrib & Donate | - | - | - | - | - | 57,360 |
| Miscellaneous Rev | - | - | - | - | - | 1,464,037 |
| Other Financing Srcs | - | - | - | - | - | 3,500,000 |
| Total | - | - | - | - | - | 215,458,123 |

EXPENDITURES

General Government

| | | | | | | |
|-----------------------------|-------------------|-------------------|------------------|----------------|----------------|-------------------|
| Administration | 1,330,710 | 82,865 | - | 20,996 | - | 1,434,571 |
| Board of Commissioners | 390,703 | 189,400 | - | 18,366 | - | 598,469 |
| Communications | 719,914 | 149,114 | - | 9,473 | - | 878,501 |
| Employment Services | 2,020,304 | 511,416 | 1,501,150 | 12,176 | - | 4,045,046 |
| Finance | 2,523,040 | 143,296 | 100,000 | 19,550 | - | 2,785,886 |
| Geographic Information Svcs | 1,706,558 | 426,804 | 112,200 | 13,889 | - | 2,259,451 |
| Info Systems & Technology | 3,604,657 | 3,044,035 | 362,216 | 40,077 | - | 7,050,985 |
| Non-Departmental | 150,000 | 1,435,170 | - | - | - | 1,585,170 |
| Office Services | - | 617,086 | - | - | - | 617,086 |
| Procurement | 1,161,077 | 90,150 | - | 12,569 | - | 1,263,796 |
| Public Facilities | 2,522,147 | 6,480,556 | - | 161,829 | - | 9,164,532 |
| Regional Development | - | - | - | - | 335,125 | 335,125 |
| Tax Assessor | 3,969,191 | 622,788 | 37,908 | 90,459 | - | 4,720,346 |
| Tax Commissioner's Office | 4,575,543 | 893,140 | - | 66,404 | - | 5,535,087 |
| Voter Registration | 1,782,602 | 299,328 | 50,000 | 11,123 | - | 2,143,053 |
| Total | 26,456,446 | 14,985,148 | 2,163,474 | 476,911 | 335,125 | 44,417,104 |

FORSYTH COUNTY, GEORGIA
FY 2025 Adopted Budget Summary
January 1, 2025 to December 31, 2025

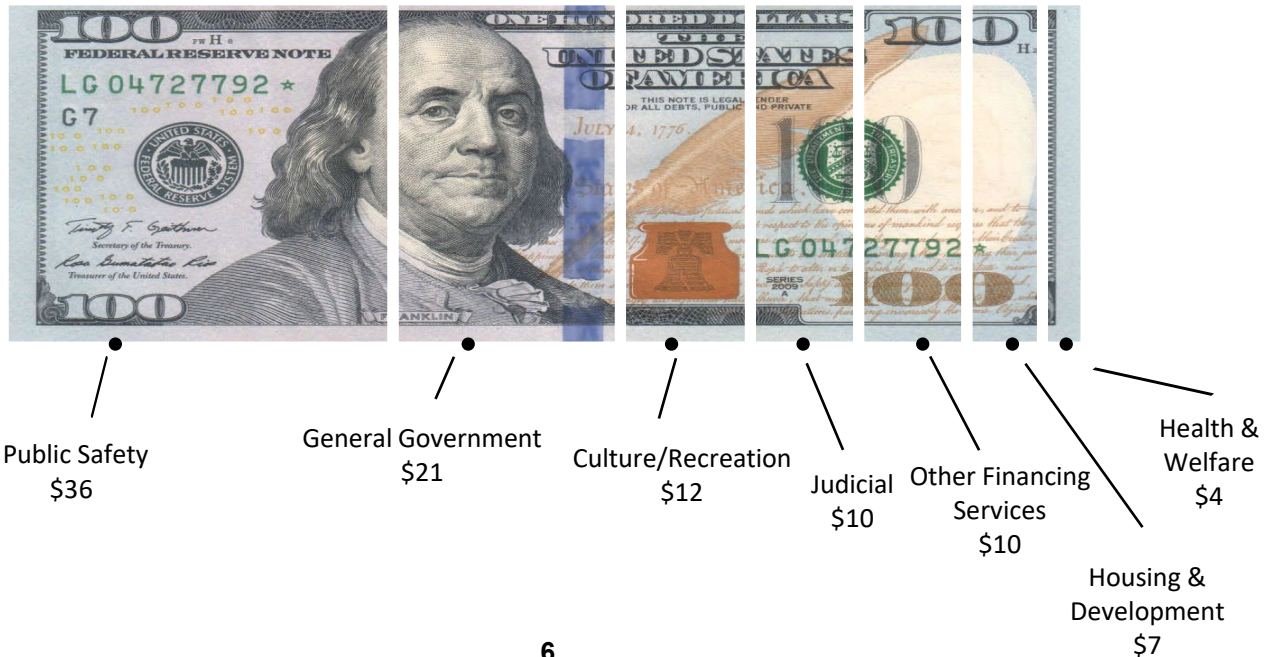
| General Fund | Salaries and Benefits | Operating Expenses | Capital | Internal Service Charges | Other Charges & Adjustments | 2025 Adopted Budget |
|-----------------------------|--------------------------|-----------------------|------------------|--------------------------------|--------------------------------|---------------------------|
| Judicial | | | | | | |
| Accountability Court | 803,924 | 2,200 | - | 9,580 | 58,913 | 874,617 |
| Board of Equalization | 75,000 | 11,800 | - | - | - | 86,800 |
| Clerk of Courts | 3,348,205 | 464,850 | - | 36,537 | - | 3,849,592 |
| Court Administration | 1,621,593 | 341,200 | - | 6,912 | - | 1,969,705 |
| District Attorney | 1,121,733 | 52,505 | - | 28,302 | - | 1,202,540 |
| Indigent Defense | 455,380 | 1,543,920 | - | 6,562 | - | 2,005,862 |
| Juvenile Court | 1,501,027 | 1,136,330 | 1,272 | 22,845 | - | 2,661,474 |
| Magistrate Court | 1,684,309 | 136,007 | 4,562 | 17,908 | - | 1,842,786 |
| Pre-Trial Services | 398,415 | 32,190 | - | 3,760 | - | 434,365 |
| Probate Court | 1,524,211 | 226,489 | 3,072 | 18,000 | - | 1,771,772 |
| State Court | 1,257,329 | 77,425 | - | 18,021 | - | 1,352,775 |
| State Court Solicitor | 2,346,580 | 89,620 | - | 43,891 | - | 2,480,091 |
| Superior Court | 615,938 | 72,580 | - | 7,030 | - | 695,548 |
| Total | 16,753,644 | 4,187,116 | 8,906 | 219,348 | 58,913 | 21,227,927 |
| Public Safety | | | | | | |
| Ambulance Service | - | 2,457,950 | - | - | - | 2,457,950 |
| Coroner | 153,057 | 49,660 | 20,000 | 15,700 | - | 238,417 |
| Emergency Management Agcy | 402,906 | 127,085 | - | 14,042 | 50,000 | 594,033 |
| Public Safety Radio System | 237,815 | 1,326,300 | 4,695 | 9,842 | - | 1,578,652 |
| Sheriff's Office | 57,899,424 | 11,295,949 | 1,570,197 | 1,786,303 | 211,410 | 72,763,283 |
| Total | 58,693,202 | 15,256,944 | 1,594,892 | 1,825,887 | 261,410 | 77,632,335 |
| Health & Welfare | | | | | | |
| Animal Services | 1,045,408 | 290,296 | 172,000 | 25,142 | - | 1,532,846 |
| Pet Resource Center | 2,138,297 | 595,532 | 1,450 | 32,572 | - | 2,767,851 |
| Other General Govern Depts | - | 51,500 | - | 14,504 | 438,000 | 504,004 |
| Public Transportation | - | 552,500 | - | - | 1,028,115 | 1,580,615 |
| Senior Services | 2,619,864 | 405,730 | 12,000 | 60,245 | 65,031 | 3,162,870 |
| Total | 5,803,569 | 1,895,558 | 185,450 | 132,463 | 1,531,146 | 9,548,186 |

FORSYTH COUNTY, GEORGIA
FY 2025 Adopted Budget Summary
January 1, 2025 to December 31, 2025

| General Fund | Salaries and Benefits | Operating Expenses | Capital | Internal Service Charges | Other Charges & Adjustments | 2025 Adopted Budget |
|----------------------------------|-----------------------|--------------------|------------------|--------------------------|-----------------------------|---------------------|
| Culture/Recreation | | | | | | |
| Extension Service | 21,667 | 308,951 | - | 3,412 | - | 334,030 |
| Library | - | 17,500 | - | 114,513 | 10,071,736 | 10,203,749 |
| Parks & Recreation | 10,109,027 | 5,094,059 | 153,108 | 583,774 | - | 15,939,968 |
| Total | 10,130,694 | 5,420,510 | 153,108 | 701,699 | 10,071,736 | 26,477,747 |
| Housing & Development | | | | | | |
| Building and Licensing - BECON | 4,128,157 | 222,824 | - | 105,643 | - | 4,456,624 |
| Business Licenses | 770,852 | 58,338 | 1,450 | 7,290 | - | 837,930 |
| Capital Project Management | 1,800,538 | 145,375 | 168,000 | 22,013 | - | 2,135,926 |
| Code Compliance | 1,138,054 | 123,115 | 52,483 | 41,742 | - | 1,355,394 |
| Park Rangers | 805,842 | 83,901 | - | 27,631 | - | 917,374 |
| Economic Development (Chamber) | - | 480,000 | - | - | - | 480,000 |
| Natural Resource Conserv Svcs | 128,818 | 29,226 | - | 1,687 | - | 159,731 |
| Planning & Community Develop | 3,847,757 | 638,468 | 5,300 | 45,076 | - | 4,536,601 |
| Total | 12,620,018 | 1,781,247 | 227,233 | 251,082 | - | 14,879,580 |
| Other Financing Services | | | | | | |
| Contingency | - | - | - | - | 7,469,239 | 7,469,239 |
| Non-Departmental | - | - | - | - | 10,541,005 | 10,541,005 |
| Retiree Benefits | 15,000 | - | - | 3,250,000 | - | 3,265,000 |
| Total | 15,000 | - | - | 3,250,000 | 18,010,244 | 21,275,244 |
| Total General Fund | 130,472,573 | 43,526,523 | 4,333,063 | 6,857,390 | 30,268,574 | 215,458,123 |

How Your Maintenance & Operations Property Tax Dollars are Budgeted

For every \$100



FORSYTH COUNTY, GEORGIA
FY 2025 Adopted Budget Summary
January 1, 2025 to December 31, 2025

| Special Revenue Funds | Salaries and Benefits | Operating Expenses | Capital | Internal Service Charges | Other Charges & Adjustments | 2025 Adopted Budget |
|--------------------------------------|--------------------------|-----------------------|-------------------|--------------------------------|--------------------------------|---------------------------|
| REVENUES | | | | | | |
| Taxes | - | - | - | - | - | 70,683,173 |
| Licenses & Permits | - | - | - | - | - | 214,000 |
| Intergovern Revenues | - | - | - | - | - | 10,213,530 |
| Charges for Services | - | - | - | - | - | 5,319,483 |
| Fines & Forfeit | - | - | - | - | - | 1,430,859 |
| Investment Income | - | - | - | - | - | 5,134,150 |
| Contrib & Donate | - | - | - | - | - | 77,255 |
| Miscellaneous Rev | - | - | - | - | - | 225,000 |
| Transfers & Use of Fund Balance | - | - | - | - | - | 52,492,679 |
| Total | - | - | - | - | - | 145,790,129 |
| EXPENDITURES | | | | | | |
| Law Library Fund | 21,479 | 90,300 | - | 1,080 | - | 112,859 |
| DA Drug Seizure Fund | - | 4,000 | - | - | - | 4,000 |
| Sheriff Drug Seizure Fund | - | 683,155 | - | - | - | 683,155 |
| Drug Abuse Treat & Educ | 37,300 | 482,600 | 1,800 | 7,779 | 547,292 | 1,076,771 |
| Emergency 911 Fund | 5,438,634 | 1,394,250 | 239,600 | 460,719 | - | 7,533,203 |
| Jail Fund | 323,000 | 1,427,000 | - | - | - | 1,750,000 |
| Inmate General Welfare Fund | - | 631,000 | - | - | - | 631,000 |
| Victim's Witns Asst Prog Fund | 581,198 | 70,650 | - | 17,098 | - | 668,946 |
| Juvenile CRT Supervision Fund | - | 18,610 | - | - | - | 18,610 |
| American Rescue Plan Act | - | - | 50,800,000 | - | - | 50,800,000 |
| Grant Fund | 2,780,642 | 4,047,381 | 2,773,332 | 269,074 | 16,000 | 9,886,429 |
| Hotel/Motel Tax Fund | - | 1,312,625 | - | - | 1,020,931 | 2,333,556 |
| Total | 9,182,253 | 10,161,571 | 53,814,732 | 755,750 | 1,584,223 | 75,498,529 |
| Local Insurance Prem Tax Fund | | | | | | |
| Local Insurance Premium Fund | - | - | - | - | 3,910,829 | 3,910,829 |
| Roads & Bridges | 6,024,326 | 2,757,100 | 964,271 | 817,833 | - | 10,563,530 |
| Traffic Engineering | 441,665 | 623,500 | 55,000 | 34,685 | - | 1,154,850 |
| Storm Water Management | 1,359,321 | 442,700 | - | 31,095 | - | 1,833,116 |
| General Engineering | 2,450,155 | 869,448 | - | 752,072 | - | 4,071,675 |
| Total | 10,275,467 | 4,692,748 | 1,019,271 | 1,635,685 | 3,910,829 | 21,534,000 |
| Fire Fund | | | | | | |
| Fire (CARP/Contingency) | - | - | 6,118,000 | - | 1,920,527 | 8,038,527 |
| Fire Administration | 6,966,647 | 3,320,552 | 1,056,608 | 1,890,908 | - | 13,234,715 |
| Fire Fighting | 26,247,433 | - | - | - | - | 26,247,433 |
| Fire Maintenance | 407,725 | 829,200 | - | - | - | 1,236,925 |
| Total | 33,621,805 | 4,149,752 | 7,174,608 | 1,890,908 | 1,920,527 | 48,757,600 |
| Total Special Revenue Funds | 53,079,525 | 19,004,071 | 62,008,611 | 4,282,343 | 7,415,579 | 145,790,129 |

FORSYTH COUNTY, GEORGIA
FY 2025 Adopted Budget Summary
January 1, 2025 to December 31, 2025

| Capital Funds | Salaries and Benefits | Operating Expenses | Capital | Internal Service Charges | Other Charges & Adjustments | 2025 Adopted Budget |
|---------------------------------|----------------------------------|-------------------------------|----------------|---|--|------------------------------------|
| REVENUES | | | | | | |
| Taxes | - | - | - | - | - | 70,000 |
| Charges for Services | - | - | - | - | - | 50,000 |
| Investment Income | - | - | - | - | - | 760,000 |
| Transfers & Use of Fund Balance | - | - | - | - | - | 92,332,609 |
| Total | - | - | - | - | - | 93,212,609 |

EXPENDITURES

Capital Outlay Fund

| | | | | | | |
|----------------------------|----------|----------------|-------------------|----------|-------------------|-------------------|
| Capital Outlay Fund | - | 100,000 | 635,466 | - | 10,769,462 | 11,504,928 |
| State Court Solicitor | - | - | 53,618 | - | - | 53,618 |
| District Beautification | - | - | - | - | 2,221,175 | 2,221,175 |
| Neighborhood Identificatn | - | - | - | - | 7,982,558 | 7,982,558 |
| Capital Project Management | - | - | 14,321,294 | - | - | 14,321,294 |
| Information Systems & Tech | - | - | 561,863 | - | - | 561,863 |
| Geographic Info Svcs | - | - | 12,500 | - | - | 12,500 |
| Communications | - | - | 502,340 | - | - | 502,340 |
| Public Facilities | - | - | 49,986,092 | - | - | 49,986,092 |
| SO - Administration | - | - | 1,992,841 | - | - | 1,992,841 |
| Fire Emerg Mgmt Svcs | - | - | 425,900 | - | - | 425,900 |
| Public Transportation | - | - | 750,000 | - | - | 750,000 |
| Fleet Services | - | - | 16,000 | - | - | 16,000 |
| P&R - Administration Div | - | - | 1,881,500 | - | - | 1,881,500 |
| P&R - Nat Res Mgmt Div | - | - | 1,000,000 | - | - | 1,000,000 |
| Total Capital Funds | - | 100,000 | 72,139,414 | - | 20,973,195 | 93,212,609 |

| Debt Service Funds | Salaries and Benefits | Operating Expenses | Capital | Internal Service Charges | Other Charges & Adjustments | 2025 Adopted Budget |
|---------------------------------|----------------------------------|-------------------------------|----------------|---|--|------------------------------------|
| REVENUES | | | | | | |
| Taxes | - | - | - | - | - | 15,437,175 |
| Charges for Services | - | - | - | - | - | (80,000) |
| Investment Income | - | - | - | - | - | 50,000 |
| Transfers & Use of Fund Balance | - | - | - | - | - | 19,703,250 |
| Total | - | - | - | - | - | 35,110,425 |
| EXPENDITURES | | | | | | |
| Operating | - | 75,000 | - | - | 883,481 | 958,481 |
| Principal Payments | - | - | - | - | 29,510,000 | 29,510,000 |
| Interest Payments | - | - | - | - | 4,641,944 | 4,641,944 |
| Total Debt Service Funds | - | 75,000 | - | - | 35,035,425 | 35,110,425 |

FORSYTH COUNTY, GEORGIA
FY 2025 Adopted Budget Summary
January 1, 2025 to December 31, 2025

| Enterprise Funds | Salaries and Benefits | Operating Expenses | Capital | Internal Service Charges | Other Charges & Adjustments | 2025 Adopted Budget |
|---|--------------------------|-----------------------|------------------|--------------------------------|--------------------------------|---------------------------|
| REVENUES | | | | | | |
| Licenses & Permits | - | - | - | - | - | 154,500 |
| Intergovern Revenues | - | - | - | - | - | 37,500 |
| Charges for Services | - | - | - | - | - | 89,272,995 |
| Investment Income | - | - | - | - | - | 1,500,000 |
| Contrib & Donate | - | - | - | - | - | 18,001,000 |
| Miscellaneous Rev | - | - | - | - | - | 208,000 |
| Transfers & Use of Fund Balance | - | - | - | - | - | 20,000 |
| Total | - | - | - | - | - | 109,193,995 |
| EXPENDITURES | | | | | | |
| Water & Sewer Fund | | | | | | |
| W&S-Waste Water Treatment | 786,166 | 13,708,105 | 210,842 | - | - | 14,705,113 |
| W&S-Sewer Services | - | 3,040,000 | - | - | - | 3,040,000 |
| W&S-General Operations | - | 5,220,400 | 2,625,000 | 1,694,855 | 25,048,047 | 34,588,302 |
| W&S-Commercial Services | 2,163,087 | 687,880 | 1,400 | - | - | 2,852,367 |
| W&S-Engineering | 4,249,458 | 2,866,735 | 16,500 | - | - | 7,132,693 |
| W&S-Meter Services | 487,803 | 359,418 | - | - | - | 847,221 |
| W&S-Water Services | - | 1,485,000 | - | - | - | 1,485,000 |
| W&S-Water Treatment Facility | - | 10,296,342 | 60,000 | - | - | 10,356,342 |
| W&S-Maintenance | 6,903,438 | 956,100 | 273,419 | - | - | 8,132,957 |
| Total | 14,589,952 | 38,619,980 | 3,187,161 | 1,694,855 | 25,048,047 | 83,139,995 |
| Water and Sewer Capital Fund | | | | | | |
| W&S Cap-General Operations | - | - | - | - | 22,250,000 | 22,250,000 |
| Total | - | - | - | - | 22,250,000 | 22,250,000 |
| Recycling & Solid Waste Fund | | | | | | |
| Recycling & Solid Waste | 1,179,058 | 787,100 | 46,500 | 174,827 | 301,063 | 2,488,548 |
| Litter Detail | 108,351 | 14,000 | - | 1,078 | - | 123,429 |
| Landfill | - | - | - | - | 250,000 | 250,000 |
| Restricted Landfill | 128,915 | 701,050 | 108,800 | 3,258 | - | 942,023 |
| Total | 1,416,324 | 1,502,150 | 155,300 | 179,163 | 551,063 | 3,804,000 |
| Total Enterprise Funds | 16,006,276 | 40,122,130 | 3,342,461 | 1,874,018 | 47,849,110 | 109,193,995 |

FORSYTH COUNTY, GEORGIA
FY 2025 Adopted Budget Summary
January 1, 2025 to December 31, 2025

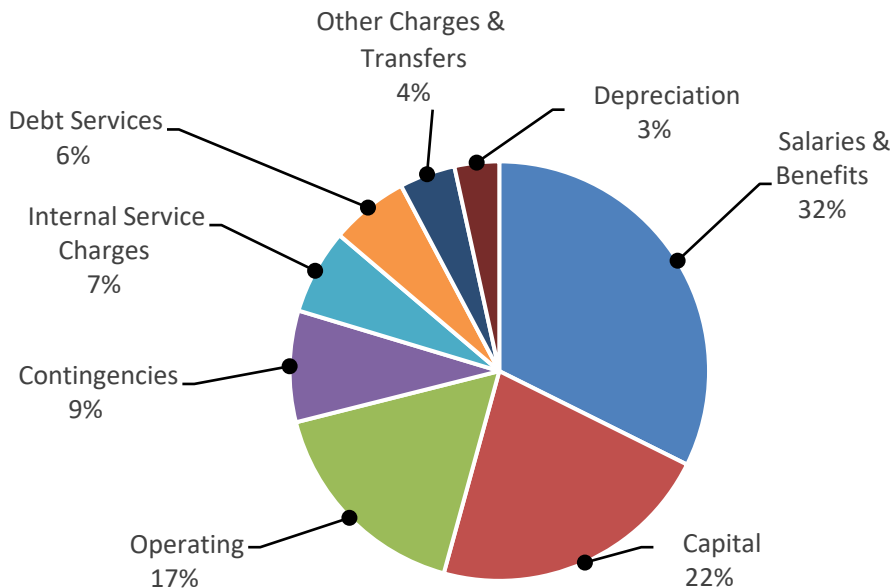
| Internal Service Funds | Salaries and Benefits | Operating Expenses | Capital | Internal Service Charges | Other Charges & Adjustments | 2025 Adopted Budget |
|-------------------------------------|-----------------------|--------------------|---------------|--------------------------|-----------------------------|---------------------|
| REVENUES | | | | | | |
| Charges for Services | - | - | - | - | - | 48,652,179 |
| Investment Income | - | - | - | - | - | 795,000 |
| Miscellaneous Rev | - | - | - | - | - | 310,000 |
| Transfers & Use of Fund Balance | - | - | - | - | - | 1,976,172 |
| Total | - | - | - | - | - | 51,733,351 |
| EXPENDITURES | | | | | | |
| Employee Health Benefits | 5,000,000 | - | - | 29,145,299 | 6,715,805 | 40,861,104 |
| Fleet Maintenance | 1,893,955 | 1,651,597 | 13,750 | 179,379 | - | 3,738,681 |
| Risk Management | 350,322 | 3,609,299 | - | 40,679 | - | 4,000,300 |
| Wellness Center | 427,784 | 667,007 | - | - | - | 1,094,791 |
| Workers' Compensation | 1,947,618 | 45,000 | - | 45,857 | - | 2,038,475 |
| Total Internal Service Funds | 9,619,679 | 5,972,903 | 13,750 | 29,411,214 | 6,715,805 | 51,733,351 |

All Funds Summary

| Fund | Salaries and Benefits | Operating Expenses | Capital | Internal Service Charges | Other Charges & Adjustments | 2025 Adopted Budget |
|------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-----------------------------|-----------------------|
| General Fund | \$ 130,472,573 | \$ 43,526,523 | \$ 4,333,063 | \$ 6,857,390 | \$ 30,268,574 | \$ 215,458,123 |
| Special Revenue Funds | 53,079,525 | 19,004,071 | 62,008,611 | 4,282,343 | 7,415,579 | 145,790,129 |
| Capital Project Fund | - | 100,000 | 72,139,414 | - | 20,973,195 | 93,212,609 |
| Debt Service Fund | - | 75,000 | - | - | 35,035,425 | 35,110,425 |
| Enterprise Funds | 16,006,276 | 40,122,130 | 3,342,461 | 1,874,018 | 47,849,110 | 109,193,995 |
| Internal Service Funds | 9,619,679 | 5,972,903 | 13,750 | 29,411,214 | 6,715,805 | 51,733,351 |
| | \$ 209,178,053 | \$ 108,800,627 | \$ 141,837,299 | \$ 42,424,965 | \$ 148,257,688 | \$ 650,498,632 |
| | 32.2% | 16.7% | 21.8% | 6.5% | 22.8% | |

FORSYTH COUNTY, GEORGIA
FY 2025 Adopted Budget Summary
January 1, 2025 to December 31, 2025

Percentage of Expenditure Type
All Funds



How Your Property Tax Dollars are Budgeted by Fund

For every \$100



General Fund
 Maintenance &
 Operations
\$61

Fire Fund
\$32

Bond Fund
\$7

Forsyth County, Georgia

FY 2025 Adopted Budget

January 1, 2025 to December 31, 2025

| | General Fund | Special Revenue Funds | | | | | | |
|--------------------------------------|----------------------|-----------------------|----------------------|---------------------------|-------------------------|--------------------|--------------------|------------------|
| | General Fund | Law Library Fund | DA Drug Seizure Fund | Sheriff Drug Seizure Fund | Drug Abuse Treat & Educ | Emergency 911 Fund | Jail Fund | |
| Revenues : | | | | | | | | |
| Taxes | 170,484,984 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Licenses & Permits | 5,418,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intergovern Revenues | 375,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Charges for Services | 27,435,192 | 0 | 0 | 0 | 0 | 6,450,000 | 0 | 0 |
| Fines & Forfeit | 2,722,750 | 112,859 | 4,000 | 235,000 | 550,000 | 0 | 357,000 | 0 |
| Investment Income | 4,000,000 | 0 | 0 | 30,000 | 13,000 | 185,000 | 70,000 | 31,000 |
| Contributions & Donations | 57,360 | 0 | 0 | 13,755 | 0 | 0 | 0 | 0 |
| Miscellaneous Revenue | 1,464,037 | 0 | 0 | 0 | 0 | 2,000 | 0 | 220,000 |
| Other Financing Services & Transfers | 3,500,000 | 0 | 0 | 404,400 | 513,771 | 896,203 | 1,323,000 | 380,000 |
| Total | \$215,458,123 | \$112,859 | \$4,000 | \$683,155 | \$1,076,771 | \$7,533,203 | \$1,750,000 | \$631,000 |
| Expenditures : | | | | | | | | |
| Salaries & Benefits | 130,472,573 | 21,479 | 0 | 0 | 37,300 | 5,438,634 | 323,000 | 0 |
| Operating | 43,526,523 | 90,300 | 4,000 | 683,155 | 482,600 | 1,394,250 | 1,427,000 | 631,000 |
| Capital | 4,333,063 | 0 | 0 | 0 | 1,800 | 239,600 | 0 | 0 |
| Internal Service Charges | 6,857,390 | 1,080 | 0 | 0 | 7,779 | 460,719 | 0 | 0 |
| Depreciation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges & Transfers | 22,299,335 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Debt Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contingencies | 7,969,239 | 0 | 0 | 0 | 547,292 | 0 | 0 | 0 |
| Total | \$215,458,123 | \$112,859 | \$4,000 | \$683,155 | \$1,076,771 | \$7,533,203 | \$1,750,000 | \$631,000 |

| | Special Revenue Funds | | | | | | | Capital Fund |
|--------------------------------------|------------------------------|-------------------------------|--------------------------|-------------------------------|--------------------|---------------------|----------------------|---------------------|
| | Victim's Wtns Asst Prog Fund | Juvenile Crt Supervision Fund | American Rescue Plan Act | Local Insurance Prem Tax Fund | Grant Fund | Fire Fund | Hotel/Motel Tax Fund | Capital Outlay Fund |
| Revenues : | | | | | | | | |
| Taxes | 0 | 0 | 0 | 20,500,000 | 0 | 47,849,617 | 2,333,556 | 70,000 |
| Licenses & Permits | 0 | 0 | 0 | 33,000 | 0 | 181,000 | 0 | 0 |
| Intergovern Revenues | 0 | 0 | 1,500,000 | 500,000 | 8,213,530 | 0 | 0 | 0 |
| Charges for Services | 0 | 0 | 0 | 0 | 145,000 | -1,275,517 | 0 | 50,000 |
| Fines & Forfeit | 165,000 | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Investment Income | 5,000 | 150 | 2,300,000 | 500,000 | 0 | 2,000,000 | 0 | 760,000 |
| Contributions & Donations | 0 | 0 | 0 | 0 | 63,000 | 500 | 0 | 0 |
| Miscellaneous Revenue | 0 | 0 | 0 | 1,000 | 0 | 2,000 | 0 | 0 |
| Other Financing Services & Transfers | 498,946 | 11,460 | 47,000,000 | 0 | 1,464,899 | 0 | 0 | 92,332,609 |
| Total | \$668,946 | \$18,610 | \$50,800,000 | \$21,534,000 | \$9,886,429 | \$48,757,600 | \$2,333,556 | \$93,212,609 |
| Expenditures : | | | | | | | | |
| Salaries & Benefits | 581,198 | 0 | 0 | 10,275,467 | 2,780,642 | 33,621,805 | 0 | 0 |
| Operating | 70,650 | 18,610 | 0 | 4,692,748 | 4,047,381 | 4,149,752 | 1,312,625 | 100,000 |
| Capital | 0 | 0 | 50,800,000 | 1,019,271 | 2,773,332 | 7,174,608 | 0 | 72,139,414 |
| Internal Service Charges | 17,098 | 0 | 0 | 1,635,685 | 269,074 | 1,890,908 | 0 | 0 |
| Depreciation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges & Transfers | 0 | 0 | 0 | 0 | 16,000 | 0 | 1,020,931 | 0 |
| Debt Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contingencies | 0 | 0 | 0 | 3,910,829 | 0 | 1,920,527 | 0 | 20,973,195 |
| Total | \$668,946 | \$18,610 | \$50,800,000 | \$21,534,000 | \$9,886,429 | \$48,757,600 | \$2,333,556 | \$93,212,609 |

| | Debt Service Fund | Enterprise Funds | | Internal Service Funds | | | All Funds Total | % of Total |
|--------------------------------------|---------------------|----------------------|------------------------------|------------------------|--------------------------|-----------------------|--------------------|---------------------------|
| | GO/SPLOST Bond | Water & Sewer Fund | Recycling & Solid Waste Fund | Risk Management | Employee Health Benefits | Workers' Compensation | | |
| Revenues : | | | | | | | | |
| Taxes | 15,437,175 | 0 | 0 | 0 | 0 | 0 | 0 | 256,675,332 39.45% |
| Licenses & Permits | 0 | 154,500 | 0 | 0 | 0 | 0 | 0 | 5,787,300 0.89% |
| Intergovern Revenues | 0 | 37,500 | 0 | 0 | 0 | 0 | 0 | 10,626,030 1.63% |
| Charges for Services | -80,000 | 85,718,995 | 3,554,000 | 3,112,801 | 41,255,895 | 1,564,861 | 2,718,622 | 170,649,849 26.23% |
| Fines & Forfeit | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,153,609 0.64% |
| Investment Income | 50,000 | 1,270,000 | 230,000 | 50,000 | 650,000 | 95,000 | 0 | 12,239,150 1.88% |
| Contributions & Donations | 0 | 18,001,000 | 0 | 0 | 0 | 0 | 0 | 18,135,615 2.79% |
| Miscellaneous Revenue | 0 | 188,000 | 20,000 | 200,000 | 50,000 | 40,000 | 20,000 | 2,207,037 0.34% |
| Other Financing Services & Transfers | 19,703,250 | 20,000 | 0 | 637,499 | 0 | 338,614 | 1,000,059 | 170,024,710 26.15% |
| Total | \$35,110,425 | \$105,389,995 | \$3,804,000 | \$4,000,300 | \$41,955,895 | \$2,038,475 | \$3,738,681 | \$650,498,632 100% |
| Expenditures : | | | | | | | | |
| Salaries & Benefits | 0 | 14,589,952 | 1,416,324 | 350,322 | 5,427,784 | 1,947,618 | 1,893,955 | 209,178,053 32.15% |
| Operating | 75,000 | 38,619,980 | 1,502,150 | 3,609,299 | 667,007 | 45,000 | 1,651,597 | 108,800,627 16.73% |
| Capital | 0 | 3,187,161 | 155,300 | 0 | 0 | 0 | 13,750 | 141,837,299 21.80% |
| Internal Service Charges | 0 | 1,694,855 | 179,163 | 40,679 | 29,145,299 | 45,857 | 179,379 | 42,424,965 6.52% |
| Depreciation | 0 | 22,150,000 | 72,000 | 0 | 65,000 | 0 | 0 | 22,287,000 3.43% |
| Other Charges & Transfers | 0 | 1,441,000 | 250,000 | 0 | 3,000,000 | 0 | 0 | 28,027,266 4.29% |
| Debt Services | 35,035,425 | 7,316,155 | 0 | 0 | 0 | 0 | 0 | 41,468,099 6.51% |
| Contingencies | 0 | 16,390,892 | 229,063 | 0 | 3,650,805 | 0 | 0 | 56,475,323 8.57% |
| Total | \$35,110,425 | \$105,389,995 | \$3,804,000 | \$4,000,300 | \$41,955,895 | \$2,038,475 | \$3,738,681 | \$650,498,632 100% |

General Fund

General Fund Revenue and Expenditure

The General Fund is the county's primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund.

Detail by Department or Organization Number

| | | | |
|-----------------|----------------------------------|-----------------|----------------------------------|
| 10000000 | - GF General Government | 10016414 | - P&CD-Develop Inspections Div |
| 10012100 | - Court Administration | 10016415 | - P&CD-Develop Review Div |
| 10012101 | - Pre-Trial Services | 10016416 | - P&CD-Policy Div |
| 10012102 | - Accountability Court | 10016417 | - P&CD-Zoning Div |
| 10012150 | - Superior Court | 10016565 | - Public Facilities |
| 10012180 | - Clerk of Courts | 10022310 | - SO - Administration |
| 10012181 | - Board of Equalization | 10022320 | - SO - Property Crimes Invest |
| 10012200 | - District Attorney | 10022321 | - SO - Major Crimes Invest |
| 10012300 | - State Court Judge | 10022322 | - SO - Vice Control Narcotics |
| 10012350 | - State Court Solicitor | 10022323 | - SO - Uniform Patrol |
| 10012400 | - Magistrate Court | 10022326 | - SO - Detention Center |
| 10012450 | - Probate Court | 10022340 | - SO - Training |
| 10012600 | - Juvenile Court | 10022350 | - SO - Special Detail Services |
| 10012610 | - Juvenile Court Judges | 10022360 | - SO - Court Services |
| 10012800 | - Indigent Defense | 10022385 | - SO - Public Relations |
| 10014400 | - Voter Registration | 10022390 | - SO - Support Services |
| 10015110 | - Board of Commissioners | 10023800 | - Public Safety Radio System |
| 10015250 | - Park Rangers | 10024920 | - Emergency Management Agcy |
| 10015320 | - Administration | 10025600 | - Ambulance Service |
| 10015450 | - Code Compliance | 10026700 | - Coroner |
| 10015500 | - Capital Project Management | 10031540 | - Public Transportation |
| 10015510 | - Finance | 10044520 | - Senior Services |
| 10015516 | - Business Licenses | 10051143 | - Pet Resource Center |
| 10015517 | - Procurement | 10052110 | - P&R - Administrative Division |
| 10015519 | - Payroll Services | 10052120 | - P&R - Recreation Division |
| 10015535 | - Information Systems & Tech | 10052130 | - P&R - Athletic Division |
| 10015537 | - Geographic Information Service | 10052181 | - P&R - Lake Division |
| 10015540 | - Employment Services | 10052220 | - P&R - Park Operations Division |
| 10015545 | - Tax Commissioner | 10052221 | - P&R - Natural Res Mgmt Div |
| 10015550 | - Tax Assessor | 10055500 | - Library |
| 10015555 | - Training & Development | 10061110 | - Natural Resource Conserv Svcs |
| 10015570 | - Communications | 10066570 | - Extension Service |
| 10015910 | - Animal Services | 10090595 | - Regional Development |
| 10016220 | - B&L - Inspections Division | 10090599 | - Office Services |
| 10016400 | - B&L - Administration | 10091110 | - Public Health Administration |
| 10016401 | - B&L - Permitting Division | 10091170 | - Mental Health Administration |
| 10016402 | - B&L - Commercial Plan Rev Div | 10091410 | - Public Welfare Administration |
| 10016410 | - P&CD - Administration | 10091450 | - Non-Profit Funding |
| | | 10091520 | - Economic Development (Chamber) |
| | | 10095001 | - Contingency |
| | | 10099003 | - Retiree Benefits |

Photo: Big Creek Greenway



Forsyth County
2025 Adopted Budget by Fund

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|--------------------------------|----------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund Budget Summary | | | | | |
| REVENUES | | | | | |
| Taxes | | | | | |
| 311100 | Real Prop Tax - Current Year | 70,624,302 | 77,870,366 | 84,649,336 | 8.71% |
| 311120 | Real Prop Tax - Timber Tax | 3,184 | 0 | 0 | 0.00% |
| 311130 | Real Prop Tax - Seized Prop | 13,007 | 0 | 10,000 | -- |
| 311200 | Real Prop Tax - Prior Year | 150,708 | 80,000 | 80,000 | 0.00% |
| 311300 | Pers Prop Tax - Current Year | 3,986,382 | 3,954,076 | 3,954,076 | 0.00% |
| 311310 | Pers Prop Tax - Motor Vehicle | 372,028 | 380,960 | 380,960 | 0.00% |
| 311315 | Title Ad Valorem Tax | 27,041,779 | 20,463,988 | 24,556,786 | 20.00% |
| 311320 | Pers Prop Tax - Mobile Home | 44,102 | 55,690 | 55,690 | 0.00% |
| 311340 | Pers Prop Tax - Intangible | 1,361,127 | 2,363,876 | 2,363,876 | 0.00% |
| 311390 | Pers Prop Tax - Other | 3,533 | 2,121 | 2,121 | 0.00% |
| 311400 | Pers Prop Tax - Prior Year | 23,998 | 30,000 | 30,000 | 0.00% |
| 311600 | Real Estate Trans (Intan) Tx | 694,792 | 820,000 | 820,000 | 0.00% |
| 311750 | Franchise Tax - Cable TV | 1,946,725 | 2,110,000 | 2,110,000 | 0.00% |
| 313100 | Local Option Sales Tax (LOST) | 51,559,380 | 43,635,472 | 45,817,246 | 5.00% |
| 314200 | Alcoholic Beverage Excise Tax | 2,750,066 | 2,500,000 | 2,700,000 | 8.00% |
| 314500 | Excise Tax on Energy | 439,083 | 494,500 | 494,500 | 0.00% |
| 316100 | Business and Occupation Taxes | 1,653,984 | 1,597,830 | 1,645,765 | 3.00% |
| 316300 | Financial Institution Taxes | 506,404 | 400,000 | 400,000 | 0.00% |
| 319100 | Pen & Int-General Property | 489,414 | 352,600 | 354,628 | 0.58% |
| 319500 | Pen & Int-FIFA | 62,123 | 0 | 60,000 | -- |
| Total Taxes | | \$163,726,121 | \$157,111,479 | \$170,484,984 | 8.51% |
| Licenses & Permits | | | | | |
| 321100 | Alcoholic Beverage Licenses | 1,105,554 | 1,063,900 | 1,063,900 | 0.00% |
| 321200 | General Business Licenses | (7,350) | 0 | 0 | 0.00% |
| 321201 | Bus Licen Administration Fee | 379,349 | 370,000 | 370,000 | 0.00% |
| 321240 | Pawnbroker's Licenses | 1,375 | 0 | 1,650 | -- |
| 321290 | Gen Business License Othr fees | 5,750 | 6,000 | 6,000 | 0.00% |
| 322210 | Plat Fees | 73,387 | 73,000 | 73,000 | 0.00% |
| 322211 | Lot Grading Permit | 231,500 | 295,000 | 295,000 | 0.00% |
| 322212 | Concrete Pour - After Hours | 1,750 | 0 | 0 | 0.00% |
| 322230 | Sign Review Fees | 17,155 | 20,000 | 20,000 | 0.00% |
| 322400 | Marriage Licenses | 71,344 | 70,000 | 70,000 | 0.00% |
| 322500 | Animal Licenses | 123,716 | 110,250 | 110,250 | 0.00% |
| 322910 | Pistol Permits | 156,309 | 115,000 | 115,000 | 0.00% |
| 322940 | Passports | 179,621 | 150,000 | 165,000 | 10.00% |
| 323100 | Building Permits | 2,304,484 | 2,975,000 | 2,540,000 | (14.62)% |
| 323121 | Comm Building Plan Review Fees | 81,269 | 115,000 | 109,250 | (5.00)% |
| 323122 | Re-Inspection Fees | 207,475 | 425,000 | 403,750 | (5.00)% |

Forsyth County
2025 Adopted Budget by Fund

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|--------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund Budget Summary | | | | | |
| 323123 | Appeal Fees | 75,050 | 75,000 | 75,000 | 0.00% |
| 323300 | Short-term Vac Rental Admin | 1,250 | 0 | 1,000 | -- |
| Total Licenses & Permits | | \$5,008,987 | \$5,863,150 | \$5,418,800 | (7.58)% |
| Intergovern Revenues | | | | | |
| 333000 | Fed Gov Pmts In Lieu of Taxes | 77,606 | 56,000 | 70,000 | 25.00% |
| 334110 | State Grant - Op/Dir - Cat | 330,029 | 305,000 | 305,000 | 0.00% |
| Total Intergovern Revenues | | \$407,635 | \$361,000 | \$375,000 | 3.88% |
| Charges for Services | | | | | |
| 341100 | Judicial-Crt Costs Fees Chrgs | 101,750 | 85,000 | 85,000 | 0.00% |
| 341140 | Indigent Defense Attorney Fees | 27,344 | 32,500 | 5,720 | (82.40)% |
| 341191 | Application Fees - Indig Defen | 8,150 | 5,500 | 6,000 | 9.09% |
| 341192 | Filing Fees | 226,755 | 132,000 | 200,000 | 51.52% |
| 341200 | Recording of Legal Instruments | 1,048,829 | 1,540,000 | 1,540,000 | 0.00% |
| 341330 | Zoning Verification | 7,125 | 10,000 | 10,000 | 0.00% |
| 341391 | Communication Tower Fees | 0 | 4,500 | 4,500 | 0.00% |
| 341394 | Third-Party Architectural Rev | 23,875 | 0 | 0 | 0.00% |
| 341400 | Printing and Duplicating Svcs | 503,283 | 519,000 | 532,000 | 2.50% |
| 341600 | Motor Veh Tag-Collect Fees | 542,227 | 500,000 | 525,000 | 5.00% |
| 341610 | Motor Veh Tag-Emiss Test Fees | 149,530 | 190,000 | 190,000 | 0.00% |
| 341620 | Motor Veh Tag-Other Fees | 90,176 | 100,000 | 100,000 | 0.00% |
| 341710 | Alloc from Oth Funds-Adm Svcs | 1,364,100 | 1,565,300 | 1,643,565 | 5.00% |
| 341720 | Alloc from Oth Funds-Pub Fac | 547,800 | 585,549 | 489,482 | (16.41)% |
| 341730 | Alloc from Oth Funds-IST | 1,068,700 | 1,235,400 | 1,235,400 | 0.00% |
| 341740 | Alloc from Oth Funds-GIS | 435,300 | 458,200 | 458,200 | 0.00% |
| 341910 | Election Qualifying Fees | 0 | 25,000 | 0 | (100.00)% |
| 341920 | Advertising Fees | 5,020 | 7,000 | 7,000 | 0.00% |
| 341930 | Sale of Maps and Publications | 14,185 | 13,500 | 13,500 | 0.00% |
| 341940 | Commissions on Tax Collections | 10,236,533 | 10,207,422 | 10,491,227 | 2.78% |
| 341950 | Charge of Hosting Election | 19,565 | 0 | 0 | 0.00% |
| 342150 | Security Services | 2,303,963 | 2,506,500 | 2,506,500 | 0.00% |
| 342220 | Civil Defense | 600 | 600 | 600 | 0.00% |
| 342310 | Fingerprinting Fees | 9,685 | 7,900 | 9,000 | 13.92% |
| 342330 | Prisoner Housing Fees | 339,296 | 0 | 806,650 | -- |
| 342340 | SO Bond Administration Fees | 147,740 | 100,000 | 120,000 | 20.00% |
| 342350 | Processing Fees SSN# | 0 | 8,000 | 1,200 | (85.00)% |
| 342900 | Othr Pub Saf Chrgs for Svcs | 183,743 | 265,132 | 467,388 | 76.29% |
| 346100 | Animal Control and Shelter | 17,930 | 22,000 | 22,000 | 0.00% |
| 346400 | Background Check Fees | 14,185 | 15,000 | 15,000 | 0.00% |
| 346900 | Other Fees | 139,578 | 115,000 | 126,500 | 10.00% |
| 347000 | Culture and Recreation | 96,105 | 84,500 | 84,500 | 0.00% |

Forsyth County
2025 Adopted Budget by Fund

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|--------------------------------|----------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund Budget Summary | | | | | |
| 347210 | Rec Facil Use Fees-Clubhouse | 1,410,585 | 1,758,000 | 1,931,800 | 9.89% |
| 347220 | Rec Facil Use Fees-Fields | 215,520 | 150,000 | 202,500 | 35.00% |
| 347240 | Rec Facil Use Fees-Conc Stand | 3,161 | 2,000 | 2,000 | 0.00% |
| 347250 | Special Event Rev-Senior Srvc | 39,551 | 31,250 | 68,000 | 117.60% |
| 347500 | Recreational Program Fees | 1,619,344 | 1,544,900 | 1,602,860 | 3.75% |
| 347520 | Recreational Athletic Fees | 1,757,784 | 1,668,700 | 1,800,000 | 7.87% |
| 347701 | Trip Revenue | 24,456 | 30,000 | 30,000 | 0.00% |
| 347901 | Concessions | 0 | 0 | 102,000 | -- |
| 349300 | Returned Check Fees | 335 | 100 | 100 | 0.00% |
| Total Charges for Services | | \$24,743,806 | \$25,525,453 | \$27,435,192 | 7.48% |
| Fines & Forfeit | | | | | |
| 351110 | Fines & Forfeit-Superior Court | 194,595 | 175,000 | 175,000 | 0.00% |
| 351120 | Fines & Forfeit-State Court | 3,117,384 | 1,900,000 | 2,280,000 | 20.00% |
| 351130 | Fines & Forfeit-Magistrate Crt | 217,612 | 315,000 | 267,750 | (15.00)% |
| 351191 | Othr Fines & Forfeit-Restit | 10,880 | 0 | 0 | 0.00% |
| Total Fines & Forfeit | | \$3,540,471 | \$2,390,000 | \$2,722,750 | 13.92% |
| Investment Income | | | | | |
| 361000 | Interest Earnings | 5,219,349 | 0 | 4,000,000 | -- |
| 363000 | Unreal Gain or Loss on Invest | 2,454,178 | 0 | 0 | 0.00% |
| Total Investment Income | | \$7,673,527 | \$0 | \$4,000,000 | -- |
| Contrib & Donate | | | | | |
| 371000 | Contrib and Donat-Private Srvc | 22,307 | 103,860 | 53,360 | (48.62)% |
| 371100 | Contrib and Donat-Local | 4,000 | 4,500 | 4,000 | (11.11)% |
| Total Contrib & Donate | | \$26,307 | \$108,360 | \$57,360 | (47.07)% |
| Miscellaneous Rev | | | | | |
| 381000 | Rents and Royalties | 220,763 | 77,058 | 259,137 | 236.29% |
| 382000 | Telephone Commissions | 562,263 | 595,000 | 660,000 | 10.92% |
| 385200 | Employee Contributions | 212,798 | 200,000 | 200,000 | 0.00% |
| 389000 | Other Miscellaneous Revenues | 524,125 | 268,500 | 344,900 | 28.45% |
| 389010 | Jury Service Reimbursement Fee | 2,494 | 0 | 0 | 0.00% |
| Total Miscellaneous Rev | | \$1,522,443 | \$1,140,558 | \$1,464,037 | 28.36% |
| Other Financing Srvc | | | | | |
| 391200 | Transfers In (Specify Fund) | 3,283,740 | 3,000,000 | 3,000,000 | 0.00% |
| 399800 | Reserve for Encumbrances - Rev | 0 | 500,000 | 500,000 | 0.00% |
| Total Other Financing Srvc | | \$3,283,740 | \$3,500,000 | \$3,500,000 | 0.00% |
| Total Revenues | | \$209,933,037 | \$196,000,000 | \$215,458,123 | 9.93% |
| EXPENDITURES | | | | | |
| Pers Srvc & EE Ben | | | | | |
| 511000 | Compensation Adjustments | 0 | 3,821,498 | 4,163,278 | 8.94% |
| 511110 | Salaries - Full Time | 67,265,289 | 72,395,874 | 79,226,793 | 9.44% |

Forsyth County
2025 Adopted Budget by Fund

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|--------------------------------|----------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund Budget Summary | | | | | |
| 511120 | Salaries - Part Time | 1,937,702 | 3,236,605 | 2,699,587 | (16.59)% |
| 511130 | Salaries - Supplements | 995,983 | 1,056,997 | 1,184,626 | 12.07% |
| 511300 | Salaries - Overtime | 1,952,996 | 1,562,478 | 1,749,189 | 11.95% |
| 511503 | Personal Leave Sold | 2,379,598 | 1,533,955 | 1,731,375 | 12.87% |
| 511509 | Board Wages and Fees | 126,850 | 153,700 | 173,700 | 13.01% |
| 511510 | Bailiff Wages and Fees | 139,339 | 161,085 | 225,085 | 39.73% |
| 511511 | Coroner/Med Exam Wages & Fees | 63,525 | 70,000 | 70,000 | 0.00% |
| 512100 | Healthcare Premium | 20,194,457 | 21,124,200 | 24,391,684 | 15.47% |
| 512102 | Healthcare Premium-Kaiser | 5,058 | 15,000 | 15,000 | 0.00% |
| 512110 | Emply Life, AD&D, & STD Ins | 554,654 | 566,250 | 593,000 | 4.72% |
| 512200 | Soc Sec (FICA) Contributions | 5,530,398 | 6,044,975 | 5,976,144 | (1.14)% |
| 512410 | Pens Contr-Employer | 6,867,132 | 7,372,575 | 7,986,400 | 8.33% |
| 512500 | Tuition Reimbursements | 5,000 | 150,000 | 150,000 | 0.00% |
| 512910 | Allowances | 56,900 | 57,600 | 127,000 | 120.49% |
| 512911 | Uniform Allowances | 0 | 0 | 2,500 | -- |
| 512912 | Car Allowances | 7,211 | 7,212 | 7,212 | 0.00% |
| Total Pers Svcs & EE Ben | | \$108,082,091 | \$119,330,004 | \$130,472,573 | 9.34% |
| Purch/Contr Services | | | | | |
| 521200 | Professional Services | 3,168,092 | 4,014,563 | 4,280,241 | 6.62% |
| 521210 | Prof Serv - Legal Fees | 1,446,629 | 1,421,500 | 1,474,920 | 3.76% |
| 521211 | Prof Serv - Court Apptd Attny | 12,871 | 26,000 | 26,000 | 0.00% |
| 521212 | Prof Serv - Duty Attorney | 196,800 | 223,670 | 240,170 | 7.38% |
| 521213 | Prof Serv - Duty Attorney Juv | 35,700 | 59,000 | 51,500 | (12.71)% |
| 521220 | Prof Serv - Economic Develop | 40,000 | 40,000 | 40,000 | 0.00% |
| 521221 | Prof Serv - Audit & Acctg Fees | 82,390 | 93,500 | 93,500 | 0.00% |
| 521224 | Prof Serv - Recording Fees | 120 | 0 | 200 | -- |
| 521225 | Prof Serv - Crt Document Svcs | 40,713 | 50,000 | 50,000 | 0.00% |
| 521262 | Prof Serv - Empl Drug Tests | 22,387 | 32,000 | 22,000 | (31.25)% |
| 521280 | Prof Serv - Ambulance Svcs | 1,055,840 | 1,087,516 | 2,457,950 | 126.02% |
| 521291 | Prof Serv - Pre-Employ Svcs | 40,509 | 46,800 | 49,140 | 5.00% |
| 521302 | Tech Srv-Court Reporter | 17,836 | 95,200 | 85,500 | (10.19)% |
| 521303 | Tech Srv-Ind Fees Legal/Burial | 1,085,136 | 1,177,500 | 1,220,300 | 3.63% |
| 521304 | Tech Srv-Interpreter | 249,460 | 207,800 | 278,080 | 33.82% |
| 521305 | Tech Srv-Notary & Cert Copies | 0 | 200 | 200 | 0.00% |
| 521306 | Tech Srv-Prisoner Trans Srv | 78,347 | 65,000 | 82,264 | 26.56% |
| 521801 | Program Instructors | 1,166,978 | 1,098,000 | 1,187,250 | 8.13% |
| 522111 | Disposal - Solid Waste | 223,566 | 180,200 | 225,200 | 24.97% |
| 522112 | Disposal - Debris Removal | 0 | 10,000 | 10,000 | 0.00% |
| 522140 | Lawn Care | 380,683 | 416,322 | 651,338 | 56.45% |
| 522211 | Rep & Maint-Property/Land | 589,228 | 813,200 | 623,200 | (23.36)% |

Forsyth County
2025 Adopted Budget by Fund

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|--------------------------------|-----------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund Budget Summary | | | | | |
| 522212 | Rep & Maint-Buildings | 21,420 | 14,500 | 16,000 | 10.34% |
| 522213 | Rep & Maint-Renovations | 273,876 | 385,000 | 404,250 | 5.00% |
| 522214 | Rep & Maint-Mach and Equipment | 201,590 | 240,800 | 268,300 | 11.42% |
| 522215 | Rep & Maint-Comm Equipment | 19,974 | 42,000 | 153,000 | 264.29% |
| 522216 | Rep & Maint-Vehicles | 843,233 | 840,175 | 892,521 | 6.23% |
| 522217 | Rep & Maint-Computer Hardware | 10,501 | 11,000 | 11,550 | 5.00% |
| 522219 | Rep & Maint-Computer Software | 14,275 | 50,000 | 50,000 | 0.00% |
| 522251 | Maint Agree-Buildings | 1,875,767 | 1,606,207 | 1,847,138 | 15.00% |
| 522252 | Maint Agree-Mach and Equip | 122,606 | 173,156 | 179,259 | 3.52% |
| 522253 | Maint Agree-Office Equipment | 583,597 | 563,860 | 621,011 | 10.14% |
| 522254 | Maint Agree-Comm Equipment | 616,488 | 704,345 | 973,000 | 38.14% |
| 522260 | Maint Agree-Software/Licenses | 3,473,502 | 4,245,044 | 4,806,441 | 13.22% |
| 522270 | Maint Agree-Computer Hardware | 49,450 | 69,320 | 60,320 | (12.98)% |
| 522310 | Rental of Land and Buildings | (24,215) | 400,456 | 463,486 | 15.74% |
| 522312 | Rent - Polling District | 0 | 30,000 | 10,000 | (66.67)% |
| 522320 | Rental of Equip and Vehicles | 4,063 | 9,270 | 9,270 | 0.00% |
| 522901 | Pest Control | 26,814 | 30,000 | 31,500 | 5.00% |
| 523210 | Telephone Service | 189,330 | 180,900 | 198,275 | 9.60% |
| 523213 | Telephone Equipment | 1,623 | 7,556 | 13,036 | 72.53% |
| 523230 | Cell Phone Charges | 565,029 | 588,176 | 657,002 | 11.70% |
| 523270 | Internet and Data Services | 368,746 | 431,800 | 456,700 | 5.77% |
| 523290 | Postage | 406,524 | 473,750 | 472,050 | (0.36)% |
| 523300 | Advertising | 14,734 | 16,000 | 25,000 | 56.25% |
| 523310 | Legal Ads | 16,879 | 29,000 | 30,250 | 4.31% |
| 523320 | Employment Ads | 15,555 | 21,500 | 21,500 | 0.00% |
| 523330 | Public Notices | 2,950 | 15,000 | 6,250 | (58.33)% |
| 523400 | Printing and Binding | 190,923 | 372,000 | 322,648 | (13.27)% |
| 523410 | Brochures | 16,759 | 50,000 | 32,500 | (35.00)% |
| 523500 | Travel | 385,130 | 507,890 | 555,599 | 9.39% |
| 523510 | Mileage Reimbursement | 2,414 | 6,750 | 5,500 | (18.52)% |
| 523600 | Dues and Fees | 210,707 | 236,445 | 274,234 | 15.98% |
| 523601 | Juror Fees | 129,894 | 172,000 | 172,000 | 0.00% |
| 523603 | Witness Fees | 0 | 1,600 | 1,600 | 0.00% |
| 523700 | Education and Training | 331,553 | 674,552 | 705,594 | 4.60% |
| 523800 | Licenses | 8,800 | 42,000 | 42,000 | 0.00% |
| 523851 | Towing and Impound | 5,565 | 10,000 | 10,000 | 0.00% |
| 523860 | Rec Officials - Adult | 113,811 | 90,000 | 108,000 | 20.00% |
| 523861 | Rec Officials - Youth | 167,961 | 180,000 | 280,000 | 55.56% |
| 523901 | Misc Purch Svcs - Pers Svcs | 91,991 | 118,000 | 122,600 | 3.90% |
| 523903 | Collection Services | 26,652 | 32,000 | 32,000 | 0.00% |

Forsyth County
2025 Adopted Budget by Fund

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|--------------------------------|---------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund Budget Summary | | | | | |
| 523904 | Background Checks | 11,332 | 15,500 | 35,000 | 125.81% |
| 523905 | Investigation Costs | 31,696 | 31,800 | 37,600 | 18.24% |
| 523907 | Record Storage | 66,295 | 72,800 | 78,050 | 7.21% |
| 523909 | Bank and Credit Card Fees | 262,265 | 290,000 | 14,725 | (94.92)% |
| 523910 | Economic Development Fees | 0 | 100,000 | 100,000 | 0.00% |
| 524110 | Inmate Medical | 3,410,234 | 3,961,822 | 4,159,914 | 5.00% |
| Total Purch/Contr Services | | \$25,091,577 | \$29,301,946 | \$32,915,626 | 12.33% |
| Supplies | | | | | |
| 531110 | Office Supplies | 395,457 | 502,318 | 514,468 | 2.42% |
| 531120 | Field Supplies | 450,329 | 828,447 | 502,571 | (39.34)% |
| 531121 | Medical Supplies | 81,033 | 107,000 | 117,000 | 9.35% |
| 531132 | Rep & Maint Supp-Buildings | 273,672 | 334,700 | 332,400 | (0.69)% |
| 531133 | Rep & Maint Supp-Renovations | 31,422 | 30,000 | 130,000 | 333.33% |
| 531135 | Rep & Maint Supp-Vehicles | 55,666 | 50,100 | 0 | (100.00)% |
| 531140 | Prison/Jail Supplies | 12,154 | 55,000 | 55,000 | 0.00% |
| 531150 | Promotional Supplies | 90,713 | 205,500 | 185,190 | (9.88)% |
| 531191 | Arts and Crafts | 8,865 | 12,000 | 16,000 | 33.33% |
| 531192 | Trophies and Awards | 11,248 | 14,800 | 30,000 | 102.70% |
| 531193 | Guns and Ammo | 323,744 | 456,051 | 475,449 | 4.25% |
| 531210 | Water/Sewerage | 361,208 | 521,100 | 507,600 | (2.59)% |
| 531220 | Natural Gas | 194,435 | 183,000 | 192,600 | 5.25% |
| 531230 | Electricity | 2,111,222 | 2,289,500 | 2,694,800 | 17.70% |
| 531270 | Gasoline/Diesel | 1,445,566 | 1,420,800 | 1,598,943 | 12.54% |
| 531300 | Food | 86,229 | 114,070 | 205,550 | 80.20% |
| 531310 | Coffee & Water Service | 36,681 | 35,100 | 49,387 | 40.70% |
| 531321 | Cty Provid Meals-Prison Meals | 724,927 | 650,000 | 540,000 | (16.92)% |
| 531323 | Cty Provid Meals-Juror Meals | 386 | 500 | 500 | 0.00% |
| 531400 | Books and Periodicals | 29,001 | 47,300 | 48,310 | 2.14% |
| 531410 | Subscriptions | 170,047 | 274,782 | 218,377 | (20.53)% |
| 531610 | Small Tools | 67,218 | 91,400 | 114,800 | 25.60% |
| 531630 | Specialty Equipment | 132 | 28,000 | 4,800 | (82.86)% |
| 531631 | Spec Equip- Hazardous Material | 541 | 500 | 500 | 0.00% |
| 531632 | Spec Equip- Athletic Equipment | 29,993 | 42,500 | 42,500 | 0.00% |
| 531700 | Other Operating Supplies | 315,977 | 482,121 | 501,207 | 3.96% |
| 531701 | Communication Supplies | 651 | 4,000 | 6,500 | 62.50% |
| 531702 | Signs | 28,752 | 78,200 | 36,500 | (53.32)% |
| 531704 | Clothing Supplies | 53,503 | 55,950 | 66,700 | 19.21% |
| 531705 | Drug Buys | 0 | 15,000 | 15,000 | 0.00% |
| 531706 | Uniform Purchase/Rental | 440,433 | 529,446 | 614,170 | 16.00% |
| 532000 | Program Supplies and Materials | 161,449 | 197,600 | 211,700 | 7.14% |

Forsyth County
2025 Adopted Budget by Fund

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|----------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund Budget Summary | | | | | |
| 532001 | Prog Supp and Mat-Sen Srv Evts | 25,236 | 45,500 | 60,625 | 33.24% |
| 532002 | Prog Supp and Mat-PR Yth Leag | 82,501 | 80,400 | 80,400 | 0.00% |
| 533000 | Misc Operating Expenditures | 86,723 | 99,200 | 441,350 | 344.91% |
| Total Supplies | | \$8,187,115 | \$9,881,885 | \$10,610,897 | 7.38% |
| Capital Outlays | | | | | |
| 541290 | Site Improve-Depreciable | 195,689 | 0 | 0 | 0.00% |
| 541300 | Bldg and Bldg Improve > \$5000 | 183,645 | 10,000 | 0 | (100.00)% |
| 542000 | Machinery and equipment | 142,169 | 244,455 | 288,313 | 17.94% |
| 542101 | Machinery < \$5000 | 79,592 | 16,320 | 7,564 | (53.65)% |
| 542200 | Vehicles > \$5000 | 200,343 | 244,595 | 655,168 | 167.86% |
| 542300 | Furniture and Fixtures > \$5000 | 36,641 | 0 | 0 | 0.00% |
| 542301 | Furniture and Fixtures < \$5000 | 998 | 6,746 | 17,250 | 155.71% |
| 542400 | Computer Hardware > \$5000 | 1,500 | 98,459 | 122,146 | 24.06% |
| 542401 | Computer Hardware < \$5000 | 88,673 | 148,769 | 53,972 | (63.72)% |
| 542410 | Computer Software > \$5000 | 256,698 | 368,058 | 2,174,550 | 490.82% |
| 542411 | Computer Software < \$5000 | 5,998 | 4,360 | 6,100 | 39.91% |
| 542501 | Other Capital Equipment < \$5000 | 0 | 0 | 1,008,000 | -- |
| Total Capital Outlays | | \$1,191,946 | \$1,141,762 | \$4,333,063 | 279.51% |
| InterFund/Dept Chrgs | | | | | |
| 551002 | ISF Chrgs-Workers' Comp | 900,480 | 963,513 | 963,513 | 0.00% |
| 551003 | ISF Chrgs-Risk Management | 1,719,193 | 1,839,534 | 2,133,103 | 15.96% |
| 551008 | ISF Chrgs-Fleet Maintenance | 0 | 442,478 | 510,774 | 15.43% |
| 552100 | Self-Funded Insur Admin fees | 40,741 | 0 | 0 | 0.00% |
| 552200 | Self-Funded Insur Claims | 3,287,971 | 3,185,000 | 3,250,000 | 2.04% |
| Total InterFund/Dept Chrgs | | \$5,948,385 | \$6,430,525 | \$6,857,390 | 6.64% |
| Other Costs | | | | | |
| 571000 | Intergovernmental Payments | 8,539,936 | 8,906,161 | 10,776,861 | 21.00% |
| 571100 | Payment to the City of Cumming | 38,025 | 42,000 | 42,000 | 0.00% |
| 572110 | Payments to CM/FC Cham of Com | 312,500 | 340,000 | 0 | (100.00)% |
| 572200 | Pmts to Social Srvce Agencies | 109,439 | 200,000 | 68,000 | (66.00)% |
| Total Other Costs | | \$8,999,901 | \$9,488,161 | \$10,886,861 | 14.74% |
| Debt Service | | | | | |
| 581200 | Capital Lease | 376,896 | 0 | 0 | 0.00% |
| 582200 | Interest - Capital Lease | 72,269 | 0 | 0 | 0.00% |
| Total Debt Service | | \$449,165 | \$0 | \$0 | 0.00% |
| Contingencies | | | | | |
| 591000 | Reserve for Contingency | 0 | 7,057,372 | 7,469,239 | 5.84% |
| 593000 | Reserve for Encumbrances | 0 | 500,000 | 500,000 | 0.00% |
| Total Contingencies | | \$0 | \$7,557,372 | \$7,969,239 | 5.45% |

Forsyth County
2025 Adopted Budget by Fund

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|--------------------------------|----------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund Budget Summary | | | | | |
| Other Financing Uses | | | | | |
| 611230 | Transfers Out-Victim's Witness | 470,814 | 384,477 | 498,946 | 29.77% |
| 611250 | Transfers Out-Grant Fund | 1,190,556 | 1,040,735 | 1,413,469 | 35.81% |
| 611300 | Transfers Out-Capital Fund | 35,658,056 | 10,300,245 | 8,500,000 | (17.48)% |
| 611410 | Transfers Out-Fd 410 Debt Srv | 6,000,000 | 0 | 0 | 0.00% |
| 611635 | Transfers Out-Fleet Fund | 1,271,185 | 1,142,889 | 1,000,059 | (12.50)% |
| Total Other Financing Uses | | \$44,590,611 | \$12,868,346 | \$11,412,474 | (11.31)% |
| Total Expenditures | | \$202,540,789 | \$196,000,000 | \$215,458,123 | 9.93% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|--------------------------------|----------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10000000 - GF General Government | | | | | |
| Revenues | | | | | |
| Taxes | | | | | |
| 10000000-311100- | Real Prop Tax - Current Year | 70,624,302 | 77,870,366 | 84,649,336 | 8.71% |
| 10000000-311120- | Real Prop Tax - Timber Tax | 3,184 | 0 | 0 | 0.00% |
| 10000000-311200- | Real Prop Tax - Prior Year | 150,708 | 80,000 | 80,000 | 0.00% |
| 10000000-311300- | Pers Prop Tax - Current Year | 3,986,382 | 3,954,076 | 3,954,076 | 0.00% |
| 10000000-311310- | Pers Prop Tax - Motor Vehicle | 372,028 | 380,960 | 380,960 | 0.00% |
| 10000000-311315- | Title Ad Valorem Tax | 27,041,779 | 20,463,988 | 24,556,786 | 20.00% |
| 10000000-311320- | Pers Prop Tax - Mobile Home | 44,102 | 55,690 | 55,690 | 0.00% |
| 10000000-311340- | Pers Prop Tax - Intangible | 1,361,127 | 2,363,876 | 2,363,876 | 0.00% |
| 10000000-311390- | Pers Prop Tax - Other | 3,533 | 2,121 | 2,121 | 0.00% |
| 10000000-311400- | Pers Prop Tax - Prior Year | 23,998 | 30,000 | 30,000 | 0.00% |
| 10000000-311600- | Real Estate Trans (intan) Tx | 694,792 | 820,000 | 820,000 | 0.00% |
| 10000000-311750- | Franchise Tax-Cable TV | 1,936,725 | 2,100,000 | 2,100,000 | 0.00% |
| 10000000-313100- | Local Option Sales Tax (LOST) | 51,559,380 | 43,635,472 | 45,817,246 | 5.00% |
| 10000000-314200- | Alcoholic Beverage Excise Tax | 2,750,066 | 2,500,000 | 2,700,000 | 8.00% |
| 10000000-314500- | Excise Tax on Energy | 397,852 | 450,000 | 450,000 | 0.00% |
| 10000000-314500-P1ACU | Excise Tax Energy-City Cumming | 36,840 | 40,500 | 40,500 | 0.00% |
| 10000000-316100- | Business and Occupation Taxes | 1,653,984 | 1,597,830 | 1,645,765 | 3.00% |
| 10000000-316300- | Financial Institution Taxes | 506,404 | 400,000 | 400,000 | 0.00% |
| 10000000-319100- | Pen & Int-General Property | 69,247 | 67,600 | 69,628 | 3.00% |
| 10000000-319100-INTRS | Pen & Int-General Property | 128,468 | 60,000 | 60,000 | 0.00% |
| 10000000-319100-PNLTY | Pen & Int-General Property | 291,699 | 225,000 | 225,000 | 0.00% |
| Total Taxes | | \$163,636,601 | \$157,097,479 | \$170,400,984 | 8.47% |
| Licenses & Permits | | | | | |
| 10000000-321100- | Alcoholic beverage Licenses | 1,105,554 | 1,063,900 | 1,063,900 | 0.00% |
| 10000000-321240- | Pawnbroker's License | 1,375 | 0 | 1,650 | -- |
| Total Licenses & Permits | | \$1,106,929 | \$1,063,900 | \$1,065,550 | 0.16% |
| Intergovern Revenues | | | | | |
| 10000000-333000- | Fed Gov Pmts in lieu of taxes | 77,606 | 56,000 | 70,000 | 25.00% |
| 10000000-334110-FICA | St Grant-Op/Dir-Cat-FICA Subsi | 81,529 | 81,000 | 81,000 | 0.00% |
| Total Intergovern Revenues | | \$159,135 | \$137,000 | \$151,000 | 10.22% |
| Charges for Services | | | | | |
| 10000000-341600- | Motor vehicle tag collect fees | 542,227 | 500,000 | 525,000 | 5.00% |
| 10000000-341620- | Motor veh tag - Other fees | 90,176 | 100,000 | 100,000 | 0.00% |
| 10000000-341710- | Alloc from oth funds-Adm Svcs | 1,364,100 | 1,565,300 | 1,643,565 | 5.00% |
| 10000000-341940-INTCM | Comms Tax Collect-Intangible | 480,749 | 710,940 | 710,940 | 0.00% |
| 10000000-341940-TRACM | Comms Tax Collect-Transfer Com | 2,622 | 4,740 | 3,792 | (20.00)% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|--------------------------------|----------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10000000 - GF General Government | | | | | |
| 10000000-342900-MTRLA | Othr Pub Saf Chrgs for Srvc | 183,743 | 265,132 | 0 | (100.00)% |
| Total Charges for Services | | \$2,663,616 | \$3,146,112 | \$2,983,297 | (5.18)% |
| Investment Income | | | | | |
| 10000000-361000- | Interest earnings | 4,394,724 | 0 | 3,000,000 | -- |
| 10000000-361000-INVES | Interest Earnings on Investmnt | 824,625 | 0 | 1,000,000 | -- |
| 10000000-363000- | Unreal Gain or Loss on Invest | 2,454,178 | 0 | 0 | 0.00% |
| Total Investment Income | | \$7,673,527 | \$0 | \$4,000,000 | -- |
| Miscellaneous Rev | | | | | |
| 10000000-389000- | Other Miscellaneous Revenues | 29,714 | 0 | 50,000 | -- |
| 10000000-389000-ORAR | Other Misc Rev-Open Record Req | 1,320 | 5,000 | 2,500 | (50.00)% |
| 10000000-389000-PCARD | Other Misc Rev-Purchasing Card | 43,662 | 37,000 | 37,000 | 0.00% |
| 10000000-389010- | Jury Service Reimbursement Fee | 2,494 | 0 | 0 | 0.00% |
| Total Miscellaneous Rev | | \$77,190 | \$42,000 | \$89,500 | 113.10% |
| Other Financing Srcs | | | | | |
| 10000000-399800- | Reserve for Encumbrances - Rev | 0 | 500,000 | 500,000 | 0.00% |
| Total Other Financing Srcs | | \$0 | \$500,000 | \$500,000 | 0.00% |
| Total Revenues | | \$175,316,998 | \$161,986,491 | \$179,190,331 | 10.62% |
| Expenditures | | | | | |
| Pers Srvc & EE Ben | | | | | |
| 10000000-512500- | Tuition Reimbursements | 5,000 | 150,000 | 150,000 | 0.00% |
| Total Pers Srvc & EE Ben | | \$5,000 | \$150,000 | \$150,000 | 0.00% |
| Purch/Contr Services | | | | | |
| 10000000-521200-EMPLY | Professional Services | 5,000 | 0 | 0 | 0.00% |
| 10000000-521210- | Prof Serv - Legal Fees | 1,371,572 | 1,339,000 | 1,379,170 | 3.00% |
| 10000000-522254-MTRLA | Maint Agree-Comm Equipment | 166,952 | 241,217 | 0 | (100.00)% |
| 10000000-522260-MTRLA | Maint Agree-Software/Licenses | 16,790 | 23,915 | 0 | (100.00)% |
| 10000000-523907- | Record Storage | 5,757 | 5,000 | 6,000 | 20.00% |
| Total Purch/Contr Services | | \$1,566,071 | \$1,609,132 | \$1,385,170 | (13.92)% |
| Supplies | | | | | |
| 10000000-531150-EMPLY | Promotional Supplies | 13,280 | 90,000 | 50,000 | (44.44)% |
| Total Supplies | | \$13,280 | \$90,000 | \$50,000 | (44.44)% |
| Other Costs | | | | | |
| 10000000-571100- | Payment to the City of Cumming | 38,025 | 42,000 | 42,000 | 0.00% |
| Total Other Costs | | \$38,025 | \$42,000 | \$42,000 | 0.00% |
| Debt Service | | | | | |
| 10000000-581200- | Capital Lease | 305,489 | 0 | 0 | 0.00% |
| 10000000-581200-MJCAF | Capital Lease | 71,407 | 0 | 0 | 0.00% |
| 10000000-582200- | Interest - Capital Lease | 70,516 | 0 | 0 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|--------------------------------|---------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10000000 - GF General Government | | | | | |
| 10000000-582200-MJCAF | Interest - Capital Lease | 1,753 | 0 | 0 | 0.00% |
| Total Debt Service | | \$449,165 | \$0 | \$0 | 0.00% |
| Contingencies | | | | | |
| 10000000-593000- | Reserve for Encumbrances | 0 | 500,000 | 500,000 | 0.00% |
| Total Contingencies | | \$0 | \$500,000 | \$500,000 | 0.00% |
| Other Financing Uses | | | | | |
| 10000000-611230- | Transfers Out-Victim's Witn | 470,814 | 384,477 | 498,946 | 29.77% |
| 10000000-611300- | Transfers Out-Capital Fund | 28,408,056 | 3,050,245 | 1,250,000 | (59.02)% |
| 10000000-611300-CARP | CRP Transfers Out-Capital Fund | 4,250,000 | 4,250,000 | 4,250,000 | 0.00% |
| 10000000-611300-FACIL | Transfers Out-Cap Fnd Facility | 3,000,000 | 3,000,000 | 3,000,000 | 0.00% |
| 10000000-611410- | Transfers Out-Fd 410 Debt Srv | 6,000,000 | 0 | 0 | 0.00% |
| 10000000-611635- | Transfers Out-Fleet Fund | 1,271,185 | 1,142,889 | 1,000,059 | (12.50)% |
| Total Other Financing Uses | | \$43,400,055 | \$11,827,611 | \$9,999,005 | (15.46)% |
| Total Expenditures | | \$45,471,597 | \$14,218,743 | \$12,126,175 | (14.72)% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10012100 - Court Administration | | | | | |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10012100-511000- | Compensation Adjustments | 0 | 48,795 | 52,585 | 7.77% |
| 10012100-511110- | Salaries - Full Time | 850,854 | 906,542 | 976,941 | 7.77% |
| 10012100-511300- | Salaries - Overtime | 1,166 | 1,000 | 2,500 | 150.00% |
| 10012100-511503- | Personal Leave Sold | 8,905 | 0 | 5,000 | -- |
| 10012100-511510- | Bailiff Wages and Fees | 104,744 | 115,000 | 179,000 | 55.65% |
| 10012100-512100- | Healthcare Premium | 238,238 | 244,800 | 248,204 | 1.39% |
| 10012100-512110- | Emply Life, AD&D, & STD Ins | 6,000 | 6,000 | 6,000 | 0.00% |
| 10012100-512200- | Soc Sec (FICA) contributions | 70,343 | 69,350 | 70,963 | 2.33% |
| 10012100-512410- | Pens Contr-Employer | 74,400 | 78,120 | 80,400 | 2.92% |
| Total Pers Srvcs & EE Ben | | \$1,354,650 | \$1,469,607 | \$1,621,593 | 10.34% |
| Purch/Contr Services | | | | | |
| 10012100-521200- | Professional Services | 37,388 | 88,400 | 88,400 | 0.00% |
| 10012100-521302- | Tech Srv-Court Reporter | 3,947 | 34,000 | 34,000 | 0.00% |
| 10012100-521304- | Tech Srv-Interpreter | 158,537 | 130,000 | 160,000 | 23.08% |
| 10012100-523230- | Cell Phone Charges | 979 | 1,800 | 1,800 | 0.00% |
| 10012100-523290- | Postage | 1,124 | 2,300 | 2,300 | 0.00% |
| 10012100-523400- | Printing and binding | 290 | 600 | 600 | 0.00% |
| 10012100-523500- | Travel | 4,438 | 15,600 | 15,600 | 0.00% |
| 10012100-523600- | Dues and fees | 860 | 1,900 | 1,900 | 0.00% |
| 10012100-523700- | Education and training | 2,372 | 4,200 | 4,200 | 0.00% |
| Total Purch/Contr Services | | \$209,935 | \$278,800 | \$308,800 | 10.76% |
| Supplies | | | | | |
| 10012100-531110- | Office Supplies | 6,676 | 13,500 | 13,500 | 0.00% |
| 10012100-531300- | Food | 518 | 800 | 800 | 0.00% |
| 10012100-531310- | Coffee & Water Service | 8,835 | 9,000 | 9,000 | 0.00% |
| 10012100-531323- | Cty provid meals-Juror Meals | 386 | 500 | 500 | 0.00% |
| 10012100-531410- | Subscriptions | 1,550 | 2,100 | 2,100 | 0.00% |
| 10012100-531700- | Other operating supplies | 4,665 | 6,500 | 6,500 | 0.00% |
| Total Supplies | | \$22,631 | \$32,400 | \$32,400 | 0.00% |
| InterFund/Dept Chrgs | | | | | |
| 10012100-551002- | ISF Chrgs-Workers' Comp | 636 | 681 | 681 | 0.00% |
| 10012100-551003- | ISF Chrgs-Risk Management | 5,064 | 5,418 | 6,231 | 15.01% |
| Total InterFund/Dept Chrgs | | \$5,700 | \$6,099 | \$6,912 | 13.33% |
| Total Expenditures | | \$1,592,915 | \$1,786,906 | \$1,969,705 | 10.23% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--------------------------------------|--------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10012101 - Pre-Trial Services | | | | | |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10012101-511000- | Compensation Adjustments | 0 | 12,154 | 13,113 | 7.89% |
| 10012101-511110- | Salaries - Full Time | 206,415 | 225,791 | 243,608 | 7.89% |
| 10012101-511300- | Salaries - Overtime | 521 | 110 | 1,000 | 809.09% |
| 10012101-511503- | Personal Leave Sold | 1,600 | 3,000 | 3,000 | 0.00% |
| 10012101-512100- | Healthcare Premium | 79,906 | 81,600 | 90,256 | 10.61% |
| 10012101-512110- | Emply Life, AD&D, & STD Ins | 2,000 | 2,000 | 2,000 | 0.00% |
| 10012101-512200- | Soc Sec (FICA) contributions | 15,188 | 17,503 | 18,638 | 6.48% |
| 10012101-512410- | Pens Contr-Employer | 24,800 | 26,040 | 26,800 | 2.92% |
| Total Pers Srvcs & EE Ben | | \$330,430 | \$368,198 | \$398,415 | 8.21% |
| Purch/Contr Services | | | | | |
| 10012101-523230- | Cell Phone Charges | 671 | 600 | 900 | 50.00% |
| 10012101-523290- | Postage | 393 | 300 | 390 | 30.00% |
| 10012101-523400- | Printing and binding | 236 | 200 | 200 | 0.00% |
| 10012101-523500- | Travel | 89 | 4,400 | 4,400 | 0.00% |
| 10012101-523600- | Dues and fees | 0 | 300 | 300 | 0.00% |
| 10012101-523700- | Education and training | 0 | 2,800 | 2,800 | 0.00% |
| Total Purch/Contr Services | | \$1,389 | \$8,600 | \$8,990 | 4.53% |
| Supplies | | | | | |
| 10012101-531110- | Office Supplies | 1,619 | 5,000 | 5,000 | 0.00% |
| 10012101-531631- | Spec Equip- Hazardous Material | 541 | 500 | 500 | 0.00% |
| 10012101-531700- | Other operating supplies | 26,319 | 17,700 | 17,700 | 0.00% |
| Total Supplies | | \$28,479 | \$23,200 | \$23,200 | 0.00% |
| InterFund/Dept Chrgs | | | | | |
| 10012101-551002- | ISF Chrgs-Workers' Comp | 312 | 334 | 334 | 0.00% |
| 10012101-551003- | ISF Chrgs-Risk Management | 2,784 | 2,979 | 3,426 | 15.01% |
| Total InterFund/Dept Chrgs | | \$3,096 | \$3,313 | \$3,760 | 13.49% |
| Total Expenditures | | \$363,394 | \$403,311 | \$434,365 | 7.70% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10012102 - Accountability Court | | | | | |
| Expenditures | | | | | |
| Pers Svcs & EE Ben | | | | | |
| 10012102-511000- | Compensation Adjustments | 0 | 30,621 | 31,635 | 3.31% |
| 10012102-511110- | Salaries - Full Time | 394,870 | 522,193 | 537,237 | 2.88% |
| 10012102-511300- | Salaries - Overtime | 349 | 500 | 500 | 0.00% |
| 10012102-511503- | Personal Leave Sold | 6,961 | 2,000 | 4,000 | 100.00% |
| 10012102-512100- | Healthcare Premium | 156,612 | 142,800 | 135,384 | (5.19)% |
| 10012102-512110- | Emply Life, AD&D, & STD Ins | 4,155 | 4,000 | 4,000 | 0.00% |
| 10012102-512200- | Soc Sec (FICA) contributions | 33,511 | 40,102 | 37,568 | (6.32)% |
| 10012102-512410- | Pens Contr-Employer | 53,333 | 52,080 | 53,600 | 2.92% |
| Total Pers Svcs & EE Ben | | \$649,790 | \$794,296 | \$803,924 | 1.21% |
| Supplies | | | | | |
| 10012102-531310- | Coffee & Water Service | 2,143 | 1,500 | 2,200 | 46.67% |
| Total Supplies | | \$2,143 | \$1,500 | \$2,200 | 46.67% |
| InterFund/Dept Chrgs | | | | | |
| 10012102-551002- | ISF Chrgs-Workers' Comp | 1,032 | 1,104 | 1,104 | 0.00% |
| 10012102-551003- | ISF Chrgs-Risk Management | 6,888 | 7,370 | 8,476 | 15.01% |
| Total InterFund/Dept Chrgs | | \$7,920 | \$8,474 | \$9,580 | 13.05% |
| Other Financing Uses | | | | | |
| 10012102-611250- | Transfers Out-Grant Fund | 56,518 | 58,913 | 58,913 | 0.00% |
| Total Other Financing Uses | | \$56,518 | \$58,913 | \$58,913 | 0.00% |
| Total Expenditures | | \$716,372 | \$863,183 | \$874,617 | 1.32% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--------------------------------------|--------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10012150 - Superior Court | | | | | |
| Revenues | | | | | |
| Charges for Services | | | | | |
| 10012150-341200- | Recording of legal instruments | 213,121 | 165,000 | 165,000 | 0.00% |
| Total Charges for Services | | \$213,121 | \$165,000 | \$165,000 | 0.00% |
| Fines & Forfeit | | | | | |
| 10012150-351110- | Fines & Forfeit-Superior Court | 194,595 | 175,000 | 175,000 | 0.00% |
| Total Fines & Forfeit | | \$194,595 | \$175,000 | \$175,000 | 0.00% |
| Miscellaneous Rev | | | | | |
| 10012150-389000- | Other Miscellaneous Revenues | 38 | 0 | 0 | 0.00% |
| Total Miscellaneous Rev | | \$38 | \$0 | \$0 | 0.00% |
| Total Revenues | | \$407,753 | \$340,000 | \$340,000 | 0.00% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10012150-511000- | Compensation Adjustments | 0 | 17,655 | 18,741 | 6.15% |
| 10012150-511110- | Salaries - Full Time | 157,670 | 155,036 | 164,605 | 6.17% |
| 10012150-511130- | Salaries - Supplements | 316,432 | 321,434 | 332,063 | 3.31% |
| 10012150-511503- | Personal Leave Sold | 10,542 | 0 | 3,000 | -- |
| 10012150-512100- | Healthcare Premium | 39,645 | 40,800 | 45,128 | 10.61% |
| 10012150-512110- | Emply Life, AD&D, & STD Ins | 1,000 | 1,000 | 1,000 | 0.00% |
| 10012150-512200- | Soc Sec (FICA) contributions | 36,805 | 36,450 | 38,001 | 4.26% |
| 10012150-512410- | Pens Contr-Employer | 12,400 | 13,020 | 13,400 | 2.92% |
| Total Pers Srvcs & EE Ben | | \$574,494 | \$585,395 | \$615,938 | 5.22% |
| Purch/Contr Services | | | | | |
| 10012150-521200- | Professional Services | 10,435 | 22,880 | 22,880 | 0.00% |
| 10012150-523230- | Cell Phone Charges | 1,725 | 1,900 | 1,900 | 0.00% |
| 10012150-523290- | Postage | 971 | 4,000 | 4,000 | 0.00% |
| 10012150-523400- | Printing and binding | 0 | 1,000 | 1,000 | 0.00% |
| 10012150-523500- | Travel | 5,870 | 8,900 | 8,900 | 0.00% |
| 10012150-523600- | Dues and fees | 2,271 | 3,100 | 3,100 | 0.00% |
| 10012150-523700- | Education and training | 1,004 | 7,100 | 7,100 | 0.00% |
| Total Purch/Contr Services | | \$22,277 | \$48,880 | \$48,880 | 0.00% |
| Supplies | | | | | |
| 10012150-531110- | Office Supplies | 5,922 | 9,900 | 9,900 | 0.00% |
| 10012150-531400- | Books and periodicals | 5,670 | 8,300 | 8,300 | 0.00% |
| 10012150-531410- | Subscriptions | 3,132 | 4,000 | 4,000 | 0.00% |
| 10012150-531706- | Uniform Purchase/Rental | 0 | 1,500 | 1,500 | 0.00% |
| Total Supplies | | \$14,724 | \$23,700 | \$23,700 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|-----------------------------------|----------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10012150 - Superior Court | | | | | |
| Capital Outlays | | | | | |
| 10012150-542401- | Computer Hardware < \$5000 | 900 | 0 | 0 | 0.00% |
| Total Capital Outlays | | \$900 | \$0 | \$0 | 0.00% |
| InterFund/Dept Chrgs | | | | | |
| 10012150-551002- | ISF Chrgs-Workers' Comp | 264 | 282 | 282 | 0.00% |
| 10012150-551003- | ISF Chrgs-Risk Management | 5,484 | 5,868 | 6,748 | 15.00% |
| Total InterFund/Dept Chrgs | | \$5,748 | \$6,150 | \$7,030 | 14.31% |
| Total Expenditures | | \$618,142 | \$664,125 | \$695,548 | 4.73% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|-------------------------------------|--------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10012180 - Clerk of Courts | | | | | |
| Revenues | | | | | |
| Charges for Services | | | | | |
| 10012180-341200- | Recording of legal instruments | 715,721 | 1,250,000 | 1,250,000 | 0.00% |
| 10012180-341400- | Printing and Duplicating Svcs | 52,309 | 40,000 | 40,000 | 0.00% |
| 10012180-341400-GACLK | Print&Dup Svcs-GA Clerk Assoc | 82,246 | 150,000 | 150,000 | 0.00% |
| Total Charges for Services | | \$850,275 | \$1,440,000 | \$1,440,000 | 0.00% |
| Total Revenues | | \$850,275 | \$1,440,000 | \$1,440,000 | 0.00% |
| Expenditures | | | | | |
| Pers Svcs & EE Ben | | | | | |
| 10012180-511000- | Compensation Adjustments | 0 | 96,061 | 101,673 | 5.84% |
| 10012180-511110- | Salaries - Full Time | 1,723,585 | 1,934,222 | 2,040,478 | 5.49% |
| 10012180-511130- | Salaries - Supplements | 15,000 | 15,000 | 15,000 | 0.00% |
| 10012180-511300- | Salaries - Overtime | 59,136 | 12,000 | 35,000 | 191.67% |
| 10012180-511503- | Personal Leave Sold | 142,822 | 60,000 | 75,000 | 25.00% |
| 10012180-512100- | Healthcare Premium | 641,231 | 652,800 | 699,484 | 7.15% |
| 10012180-512110- | Emply Life, AD&D, & STD Ins | 17,000 | 17,000 | 16,500 | (2.94)% |
| 10012180-512200- | Soc Sec (FICA) contributions | 141,942 | 153,705 | 143,970 | (6.33)% |
| 10012180-512410- | Pens Contr-Employer | 210,800 | 221,340 | 221,100 | (0.11)% |
| Total Pers Svcs & EE Ben | | \$2,951,517 | \$3,162,128 | \$3,348,205 | 5.88% |
| Purch/Contr Services | | | | | |
| 10012180-521200-JURY | Prof Svcs-Clerk-Jury List Pool | 5,359 | 6,000 | 6,000 | 0.00% |
| 10012180-521210- | Prof Serv - Legal Fees | 10,002 | 7,500 | 9,750 | 30.00% |
| 10012180-522216- | Rep & Maint-Vehicles | 405 | 2,000 | 2,000 | 0.00% |
| 10012180-522253- | Maint Agree-Office Equipment | 1,531 | 1,500 | 1,800 | 20.00% |
| 10012180-522260-MCOTT | Maint Agree-Software/Licenses | 43,873 | 47,380 | 47,380 | 0.00% |
| 10012180-522260-MICON | Maint Agree-Software/Licenses | 5,280 | 7,500 | 7,500 | 0.00% |
| 10012180-522320- | Rental of equip - Postage Mach | 4,063 | 9,270 | 9,270 | 0.00% |
| 10012180-523230- | Cell Phone Charges | 1,935 | 3,000 | 3,000 | 0.00% |
| 10012180-523290- | Postage | 51,922 | 52,000 | 54,600 | 5.00% |
| 10012180-523310- | Legal Ads | 420 | 1,400 | 1,400 | 0.00% |
| 10012180-523330- | Public Notices | 0 | 1,400 | 1,400 | 0.00% |
| 10012180-523400- | Printing and binding | 0 | 4,000 | 4,000 | 0.00% |
| 10012180-523500- | Travel | 4,740 | 6,000 | 6,000 | 0.00% |
| 10012180-523600- | Dues and fees | 2,359 | 2,000 | 2,600 | 30.00% |
| 10012180-523601- | Juror Fees | 129,894 | 170,000 | 170,000 | 0.00% |
| 10012180-523700- | Education and training | 0 | 1,800 | 1,800 | 0.00% |
| 10012180-523907- | Record Storage | 6,991 | 8,000 | 8,000 | 0.00% |
| 10012180-523909- | Bank and Credit Card Fees | 2,319 | 3,000 | 3,000 | 0.00% |
| Total Purch/Contr Services | | \$271,092 | \$333,750 | \$339,500 | 1.72% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|-----------------------------------|-----------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10012180 - Clerk of Courts | | | | | |
| Supplies | | | | | |
| 10012180-531110- | Office Supplies | 77,024 | 85,000 | 85,000 | 0.00% |
| 10012180-531135- | Tires | 960 | 0 | 0 | 0.00% |
| 10012180-531270- | Gasoline/Diesel | 1,115 | 1,400 | 1,400 | 0.00% |
| 10012180-531310- | Coffee & Water Service | 1,219 | 1,500 | 1,500 | 0.00% |
| 10012180-531400- | Books and periodicals | 0 | 1,000 | 1,000 | 0.00% |
| 10012180-531410- | Subscriptions | 434 | 300 | 450 | 50.00% |
| 10012180-533000-GACLK | Misc Ops Exp-GA Clerk Assoc | 26,507 | 36,000 | 36,000 | 0.00% |
| Total Supplies | | \$107,259 | \$125,200 | \$125,350 | 0.12% |
| InterFund/Dept Chrgs | | | | | |
| 10012180-551002- | ISF Chrgs-Workers' Comp | 3,336 | 3,570 | 3,570 | 0.00% |
| 10012180-551003- | ISF Chrgs-Risk Management | 25,776 | 27,580 | 31,717 | 15.00% |
| 10012180-551008- | ISF Chrgs-Fleet Maintenance | 0 | 1,250 | 1,250 | 0.00% |
| Total InterFund/Dept Chrgs | | \$29,112 | \$32,400 | \$36,537 | 12.77% |
| Total Expenditures | | \$3,358,980 | \$3,653,478 | \$3,849,592 | 5.37% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|------------------------------|-----------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10012181 - Board of Equalization | | | | | |
| Expenditures | | | | | |
| Pers Svcs & EE Ben | | | | | |
| 10012181-511509- | Board Wages and Fees | 53,300 | 50,000 | 70,000 | 40.00% |
| 10012181-512200- | Soc Sec (FICA) contributions | 3,825 | 2,984 | 5,000 | 67.56% |
| Total Pers Svcs & EE Ben | | \$57,125 | \$52,984 | \$75,000 | 41.55% |
| Purch/Contr Services | | | | | |
| 10012181-523290- | Postage | 7,000 | 7,000 | 3,500 | (50.00)% |
| 10012181-523400- | Printing and binding | 0 | 300 | 300 | 0.00% |
| 10012181-523500- | Travel | 1,869 | 2,500 | 2,500 | 0.00% |
| 10012181-523700- | Education and training | 468 | 1,500 | 1,500 | 0.00% |
| Total Purch/Contr Services | | \$9,337 | \$11,300 | \$7,800 | (30.97)% |
| Supplies | | | | | |
| 10012181-531110- | Office Supplies | 0 | 2,000 | 2,000 | 0.00% |
| 10012181-531700- | Other operating supplies | 1,500 | 2,000 | 2,000 | 0.00% |
| Total Supplies | | \$1,500 | \$4,000 | \$4,000 | 0.00% |
| Total Expenditures | | \$67,962 | \$68,284 | \$86,800 | 27.12% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|-------------------------------------|-------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10012200 - District Attorney | | | | | |
| Revenues | | | | | |
| Miscellaneous Rev | | | | | |
| 10012200-389000- | Diversion Fees | 0 | 1,000 | 1,000 | 0.00% |
| 10012200-389000-DAPCA | Other Miscellaneous Revenues | 1,482 | 1,500 | 1,500 | 0.00% |
| 10012200-389000-DAPTD | Other Miscellaneous Revenues | 620 | 3,000 | 3,000 | 0.00% |
| Total Miscellaneous Rev | | \$2,102 | \$5,500 | \$5,500 | 0.00% |
| Total Revenues | | \$2,102 | \$5,500 | \$5,500 | 0.00% |
| Expenditures | | | | | |
| Pers Svcs & EE Ben | | | | | |
| 10012200-511000- | Compensation Adjustments | 0 | 36,920 | 39,114 | 5.94% |
| 10012200-511110- | Salaries - Full Time | 586,513 | 580,384 | 621,138 | 7.02% |
| 10012200-511130- | Salaries - Supplements | 114,273 | 125,581 | 130,581 | 3.98% |
| 10012200-511300- | Salaries - Overtime | 774 | 500 | 500 | 0.00% |
| 10012200-511503- | Personal Leave Sold | 5,411 | 5,000 | 5,000 | 0.00% |
| 10012200-512100- | Healthcare Premium | 179,275 | 183,600 | 203,076 | 10.61% |
| 10012200-512110- | Emply Life, AD&D, & STD Ins | 4,500 | 4,500 | 4,500 | 0.00% |
| 10012200-512200- | Soc Sec (FICA) contributions | 54,722 | 54,389 | 57,524 | 5.76% |
| 10012200-512410- | Pens Contr-Employer | 55,800 | 58,590 | 60,300 | 2.92% |
| Total Pers Svcs & EE Ben | | \$1,001,267 | \$1,049,464 | \$1,121,733 | 6.89% |
| Purch/Contr Services | | | | | |
| 10012200-521224-DAPTD | Prof Serv - Recording Fees | 120 | 0 | 200 | -- |
| 10012200-521302- | Tech Srv-Court Reporter | 1,501 | 2,000 | 2,200 | 10.00% |
| 10012200-521304- | Tech Srv-Interpreter | 1,950 | 2,000 | 2,000 | 0.00% |
| 10012200-521305- | Tech Srv-Notary & Cert Copies | 0 | 200 | 200 | 0.00% |
| 10012200-522216- | Rep & Maint-Vehicles | 1,149 | 1,100 | 1,430 | 30.00% |
| 10012200-523230- | Cell Phone Charges | 1,967 | 2,200 | 3,300 | 50.00% |
| 10012200-523290- | Postage | 2,625 | 3,000 | 3,000 | 0.00% |
| 10012200-523310- | Legal Ads | 20 | 100 | 100 | 0.00% |
| 10012200-523500- | Travel | 490 | 4,900 | 4,900 | 0.00% |
| 10012200-523600- | Dues and fees | 4,919 | 5,000 | 5,500 | 10.00% |
| 10012200-523603- | Witness Fees | 0 | 100 | 100 | 0.00% |
| 10012200-523700- | Education and training | 2,439 | 4,000 | 4,000 | 0.00% |
| 10012200-523905- | Investigation Costs | 2,867 | 1,600 | 2,400 | 50.00% |
| 10012200-523907- | Record Storage | 2,930 | 0 | 0 | 0.00% |
| Total Purch/Contr Services | | \$22,977 | \$26,200 | \$29,330 | 11.95% |
| Supplies | | | | | |
| 10012200-531110- | Office Supplies | 8,743 | 10,000 | 10,000 | 0.00% |
| 10012200-531110-DAPCA | Office Supplies | 4,670 | 0 | 0 | 0.00% |
| 10012200-531110-DAPTD | Office Supplies | 8,615 | 0 | 0 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|-------------------------------------|-----------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10012200 - District Attorney | | | | | |
| 10012200-531135- | Tires | 943 | 1,000 | 0 | (100.00)% |
| 10012200-531270- | Gasoline/Diesel | 7,532 | 7,500 | 7,875 | 5.00% |
| 10012200-531310- | Coffee & Water Service | 1,125 | 2,000 | 2,000 | 0.00% |
| 10012200-531400- | Books and periodicals | 349 | 1,000 | 1,000 | 0.00% |
| 10012200-531410- | Subscriptions | 1,782 | 2,300 | 2,300 | 0.00% |
| Total Supplies | | \$33,759 | \$23,800 | \$23,175 | (2.63)% |
| Capital Outlays | | | | | |
| 10012200-542000- | Machinery and equipment | 39,712 | 0 | 0 | 0.00% |
| Total Capital Outlays | | \$39,712 | \$0 | \$0 | 0.00% |
| InterFund/Dept Chrgs | | | | | |
| 10012200-551002- | ISF Chrgs-Workers' Comp | 5,484 | 5,868 | 5,868 | 0.00% |
| 10012200-551003- | ISF Chrgs-Risk Management | 13,152 | 14,073 | 16,184 | 15.00% |
| 10012200-551008- | ISF Chrgs-Fleet Maintenance | 0 | 6,250 | 6,250 | 0.00% |
| Total InterFund/Dept Chrgs | | \$18,636 | \$26,191 | \$28,302 | 8.06% |
| Total Expenditures | | \$1,116,351 | \$1,125,655 | \$1,202,540 | 6.83% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--------------------------------------|--------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10012300 - State Court Judge | | | | | |
| Revenues | | | | | |
| Charges for Services | | | | | |
| 10012300-341100- | Judical-Crt costs fees charges | 101,750 | 85,000 | 85,000 | 0.00% |
| 10012300-341200- | Recording of legal instruments | 119,988 | 125,000 | 125,000 | 0.00% |
| Total Charges for Services | | \$221,738 | \$210,000 | \$210,000 | 0.00% |
| Fines & Forfeit | | | | | |
| 10012300-351120- | Fines & Forfeit-State Court | 3,117,384 | 1,900,000 | 2,280,000 | 20.00% |
| Total Fines & Forfeit | | \$3,117,384 | \$1,900,000 | \$2,280,000 | 20.00% |
| Total Revenues | | \$3,339,122 | \$2,110,000 | \$2,490,000 | 18.01% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10012300-511000- | Compensation Adjustments | 0 | 27,612 | 29,124 | 5.48% |
| 10012300-511110- | Salaries - Full Time | 800,153 | 895,978 | 893,122 | (0.32)% |
| 10012300-511503- | Personal Leave Sold | 0 | 5,000 | 5,000 | 0.00% |
| 10012300-512100- | Healthcare Premium | 180,269 | 183,600 | 203,076 | 10.61% |
| 10012300-512110- | Emply Life, AD&D, & STD Ins | 4,500 | 4,500 | 4,500 | 0.00% |
| 10012300-512200- | Soc Sec (FICA) contributions | 57,112 | 66,266 | 62,207 | (6.13)% |
| 10012300-512410- | Pens Contr-Employer | 55,800 | 58,590 | 60,300 | 2.92% |
| Total Pers Srvcs & EE Ben | | \$1,097,834 | \$1,241,546 | \$1,257,329 | 1.27% |
| Purch/Contr Services | | | | | |
| 10012300-521200- | Professional Services | 30,251 | 21,500 | 25,800 | 20.00% |
| 10012300-523230- | Cell Phone Charges | 1,352 | 1,000 | 1,200 | 20.00% |
| 10012300-523290- | Postage | 7,176 | 5,200 | 6,240 | 20.00% |
| 10012300-523400- | Printing and binding | 455 | 1,100 | 1,100 | 0.00% |
| 10012300-523500- | Travel | 5,646 | 9,000 | 9,000 | 0.00% |
| 10012300-523600- | Dues and fees | 1,859 | 1,800 | 2,160 | 20.00% |
| 10012300-523700- | Education and training | 712 | 9,000 | 9,000 | 0.00% |
| Total Purch/Contr Services | | \$47,451 | \$48,600 | \$54,500 | 12.14% |
| Supplies | | | | | |
| 10012300-531110- | Office Supplies | 5,142 | 12,000 | 12,000 | 0.00% |
| 10012300-531400- | Books and periodicals | 1,654 | 2,500 | 2,500 | 0.00% |
| 10012300-531410- | Subscriptions | 6,737 | 6,500 | 6,825 | 5.00% |
| 10012300-531706- | Uniform Purchase/Rental | 0 | 1,600 | 1,600 | 0.00% |
| Total Supplies | | \$13,533 | \$22,600 | \$22,925 | 1.44% |
| InterFund/Dept Chrgs | | | | | |
| 10012300-551002- | ISF Chrgs-Workers' Comp | 1,428 | 1,528 | 1,528 | 0.00% |
| 10012300-551003- | ISF Chrgs-Risk Management | 13,404 | 14,342 | 16,493 | 15.00% |
| Total InterFund/Dept Chrgs | | \$14,832 | \$15,870 | \$18,021 | 13.55% |
| Total Expenditures | | \$1,173,650 | \$1,328,616 | \$1,352,775 | 1.82% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|-------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10012350 - State Court Solicitor | | | | | |
| Revenues | | | | | |
| Charges for Services | | | | | |
| 10012350-341400- | Printing and Duplicating Svcs | 52,445 | 50,000 | 50,000 | 0.00% |
| Total Charges for Services | | \$52,445 | \$50,000 | \$50,000 | 0.00% |
| Miscellaneous Rev | | | | | |
| 10012350-389000- | Other Miscellaneous Revenues | 135,885 | 175,000 | 175,000 | 0.00% |
| Total Miscellaneous Rev | | \$135,885 | \$175,000 | \$175,000 | 0.00% |
| Total Revenues | | \$188,330 | \$225,000 | \$225,000 | 0.00% |
| Expenditures | | | | | |
| Pers Svcs & EE Ben | | | | | |
| 10012350-511000- | Compensation Adjustments | 0 | 74,741 | 76,360 | 2.17% |
| 10012350-511110- | Salaries - Full Time | 1,389,635 | 1,519,165 | 1,550,669 | 2.07% |
| 10012350-511130- | Salaries - Supplements | 10,220 | 10,221 | 10,221 | 0.00% |
| 10012350-511300- | Salaries - Overtime | 34,701 | 4,450 | 15,000 | 237.08% |
| 10012350-511503- | Personal Leave Sold | 123,792 | 25,000 | 50,000 | 100.00% |
| 10012350-512100- | Healthcare Premium | 337,973 | 387,600 | 383,588 | (1.04)% |
| 10012350-512110- | Emply Life, AD&D, & STD Ins | 9,500 | 10,500 | 10,500 | 0.00% |
| 10012350-512200- | Soc Sec (FICA) contributions | 114,139 | 118,911 | 109,542 | (7.88)% |
| 10012350-512410- | Pens Contr-Employer | 117,800 | 136,710 | 140,700 | 2.92% |
| Total Pers Svcs & EE Ben | | \$2,137,760 | \$2,287,298 | \$2,346,580 | 2.59% |
| Purch/Contr Services | | | | | |
| 10012350-521200- | Professional Services | 781 | 3,000 | 1,000 | (66.67)% |
| 10012350-521210- | Prof Serv - Legal Fees | 540 | 0 | 5,000 | -- |
| 10012350-521302- | Tech Srv-Court Reporter | 559 | 500 | 600 | 20.00% |
| 10012350-521304- | Tech Srv-Interpreter | 0 | 0 | 4,000 | -- |
| 10012350-522216- | Rep & Maint-Vehicles | 1,720 | 3,000 | 3,000 | 0.00% |
| 10012350-523230- | Cell Phone Charges | 1,535 | 1,200 | 1,320 | 10.00% |
| 10012350-523290- | Postage | 4,461 | 5,000 | 5,000 | 0.00% |
| 10012350-523400- | Printing and binding | 1,657 | 2,000 | 2,000 | 0.00% |
| 10012350-523500- | Travel | 15,869 | 17,000 | 21,000 | 23.53% |
| 10012350-523600- | Dues and fees | 3,387 | 3,800 | 3,800 | 0.00% |
| 10012350-523603- | Witness Fees | 0 | 1,000 | 1,000 | 0.00% |
| 10012350-523700- | Education and training | 4,195 | 4,500 | 7,800 | 73.33% |
| 10012350-523905- | Investigation Costs | 185 | 200 | 200 | 0.00% |
| 10012350-523907- | Record Storage | 460 | 500 | 500 | 0.00% |
| Total Purch/Contr Services | | \$35,349 | \$41,700 | \$56,220 | 34.82% |
| Supplies | | | | | |
| 10012350-531110- | Office Supplies | 11,499 | 15,000 | 16,000 | 6.67% |
| 10012350-531135- | Tires | 1,108 | 2,000 | 0 | (100.00)% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|-----------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10012350 - State Court Solicitor | | | | | |
| 10012350-531270- | Gasoline/Diesel | 5,471 | 4,500 | 5,500 | 22.22% |
| 10012350-531310- | Coffee & Water Service | 672 | 1,000 | 1,000 | 0.00% |
| 10012350-531400- | Books and periodicals | 611 | 1,700 | 1,700 | 0.00% |
| 10012350-531410- | Subscriptions | 7,782 | 8,500 | 9,200 | 8.24% |
| Total Supplies | | \$27,142 | \$32,700 | \$33,400 | 2.14% |
| Capital Outlays | | | | | |
| 10012350-542200- | Vehicles > \$5000 | 37,035 | 0 | 0 | 0.00% |
| Total Capital Outlays | | \$37,035 | \$0 | \$0 | 0.00% |
| InterFund/Dept Chrgs | | | | | |
| 10012350-551002- | ISF Chrgs-Workers' Comp | 10,320 | 11,042 | 11,042 | 0.00% |
| 10012350-551003- | ISF Chrgs-Risk Management | 22,632 | 24,216 | 27,849 | 15.00% |
| 10012350-551008- | ISF Chrgs-Fleet Maintenance | 0 | 3,750 | 5,000 | 33.33% |
| Total InterFund/Dept Chrgs | | \$32,952 | \$39,008 | \$43,891 | 12.52% |
| Total Expenditures | | \$2,270,238 | \$2,400,706 | \$2,480,091 | 3.31% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|-------------------------------------|-------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10012400 - Magistrate Court | | | | | |
| Revenues | | | | | |
| Charges for Services | | | | | |
| 10012400-341400- | Printing and Duplicating Svcs | 1,036 | 1,000 | 1,000 | 0.00% |
| 10012400-349300- | Returned Check Fees | 185 | 0 | 0 | 0.00% |
| Total Charges for Services | | \$1,221 | \$1,000 | \$1,000 | 0.00% |
| Fines & Forfeit | | | | | |
| 10012400-351130- | Fines & Forfeit-Mag Court | 217,612 | 315,000 | 267,750 | (15.00)% |
| Total Fines & Forfeit | | \$217,612 | \$315,000 | \$267,750 | (15.00)% |
| Miscellaneous Rev | | | | | |
| 10012400-389000- | Other Miscellaneous Revenues | 7,894 | 1,500 | 1,500 | 0.00% |
| Total Miscellaneous Rev | | \$7,894 | \$1,500 | \$1,500 | 0.00% |
| Total Revenues | | \$226,727 | \$317,500 | \$270,250 | (14.88)% |
| Expenditures | | | | | |
| Pers Svcs & EE Ben | | | | | |
| 10012400-511000- | Compensation Adjustments | 0 | 42,503 | 46,769 | 10.04% |
| 10012400-511110- | Salaries - Full Time | 620,231 | 676,469 | 805,657 | 19.10% |
| 10012400-511120- | Salaries - Part Time | 303,530 | 304,065 | 258,486 | (14.99)% |
| 10012400-511130- | Salaries - Supplements | 81,747 | 81,748 | 81,748 | 0.00% |
| 10012400-511300- | Salaries - Overtime | 343 | 7,000 | 7,000 | 0.00% |
| 10012400-511503- | Personal Leave Sold | 7,237 | 12,000 | 12,000 | 0.00% |
| 10012400-511510- | Bailiff Wages and Fees | 14,450 | 18,085 | 18,085 | 0.00% |
| 10012400-512100- | Healthcare Premium | 241,458 | 224,400 | 270,768 | 20.66% |
| 10012400-512110- | Emply Life, AD&D, & STD Ins | 6,000 | 6,000 | 6,500 | 8.33% |
| 10012400-512200- | Soc Sec (FICA) contributions | 75,657 | 82,189 | 90,196 | 9.74% |
| 10012400-512410- | Pens Contr-Employer | 74,400 | 78,120 | 87,100 | 11.50% |
| Total Pers Svcs & EE Ben | | \$1,425,054 | \$1,532,579 | \$1,684,309 | 9.90% |
| Purch/Contr Services | | | | | |
| 10012400-521200- | Professional Services | 1,324 | 3,000 | 3,000 | 0.00% |
| 10012400-521302- | Tech Srv-Court Reporter | 5,000 | 6,500 | 6,500 | 0.00% |
| 10012400-521304- | Tech Srv-Interpreter | 30,696 | 23,000 | 36,000 | 56.52% |
| 10012400-522260-C1A48 | Maint Agree-Palatine Systems | 23,445 | 24,618 | 25,357 | 3.00% |
| 10012400-523213- | Telephone Equipment | 167 | 200 | 200 | 0.00% |
| 10012400-523230- | Cell Phone Charges | 456 | 1,200 | 1,200 | 0.00% |
| 10012400-523290- | Postage | 9,690 | 11,000 | 13,000 | 18.18% |
| 10012400-523400- | Printing and binding | 699 | 1,500 | 1,500 | 0.00% |
| 10012400-523500- | Travel | 13,472 | 9,000 | 10,000 | 11.11% |
| 10012400-523510- | Mileage Reimbursement | 231 | 250 | 250 | 0.00% |
| 10012400-523600- | Dues and fees | 1,867 | 2,000 | 2,500 | 25.00% |
| 10012400-523700- | Education and training | 6,058 | 5,000 | 6,000 | 20.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|------------------------------------|---------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10012400 - Magistrate Court | | | | | |
| 10012400-523909- | Bank and Credit Card Fees | 2,837 | 2,000 | 3,000 | 50.00% |
| Total Purch/Contr Services | | \$95,942 | \$89,268 | \$108,507 | 21.55% |
| Supplies | | | | | |
| 10012400-531110- | Office Supplies | 4,019 | 12,000 | 12,000 | 0.00% |
| 10012400-531310- | Coffee & Water Service | 1,863 | 2,000 | 2,500 | 25.00% |
| 10012400-531400- | Books and periodicals | 4,517 | 7,000 | 7,000 | 0.00% |
| 10012400-531410- | Subscriptions | 4,606 | 5,000 | 5,000 | 0.00% |
| 10012400-531706- | Uniform Purchase/Rental | 0 | 1,000 | 1,000 | 0.00% |
| Total Supplies | | \$15,005 | \$27,000 | \$27,500 | 1.85% |
| Capital Outlays | | | | | |
| 10012400-542301- | Furniture and Fixtures < \$5000 | 0 | 0 | 2,000 | -- |
| 10012400-542401- | Computer Hardware < \$5000 | 170 | 0 | 2,562 | -- |
| Total Capital Outlays | | \$170 | \$0 | \$4,562 | -- |
| InterFund/Dept Chrgs | | | | | |
| 10012400-551002- | ISF Chrgs-Workers' Comp | 1,764 | 1,887 | 1,887 | 0.00% |
| 10012400-551003- | ISF Chrgs-Risk Management | 13,020 | 13,931 | 16,021 | 15.00% |
| Total InterFund/Dept Chrgs | | \$14,784 | \$15,818 | \$17,908 | 13.21% |
| Total Expenditures | | \$1,550,955 | \$1,664,665 | \$1,842,786 | 10.70% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|-------------------------------------|--------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10012450 - Probate Court | | | | | |
| Revenues | | | | | |
| Licenses & Permits | | | | | |
| 10012450-322400- | Marriage licenses | 71,344 | 70,000 | 70,000 | 0.00% |
| 10012450-322910- | Pistol permit | 156,309 | 115,000 | 115,000 | 0.00% |
| 10012450-322940- | Passport | 179,621 | 150,000 | 165,000 | 10.00% |
| Total Licenses & Permits | | \$407,273 | \$335,000 | \$350,000 | 4.48% |
| Charges for Services | | | | | |
| 10012450-341400- | Printing and Duplicating Svcs | 263,188 | 250,000 | 250,000 | 0.00% |
| 10012450-346900- | Other Fees | 139,578 | 115,000 | 126,500 | 10.00% |
| Total Charges for Services | | \$402,765 | \$365,000 | \$376,500 | 3.15% |
| Total Revenues | | \$810,039 | \$700,000 | \$726,500 | 3.79% |
| Expenditures | | | | | |
| Pers Svcs & EE Ben | | | | | |
| 10012450-511000- | Compensation Adjustments | 0 | 37,812 | 39,840 | 5.36% |
| 10012450-511110- | Salaries - Full Time | 781,045 | 796,643 | 911,750 | 14.45% |
| 10012450-511120- | Salaries - Part Time | 24,739 | 22,357 | 24,179 | 8.15% |
| 10012450-511130- | Salaries - Supplements | 39,278 | 39,278 | 39,278 | 0.00% |
| 10012450-511300- | Salaries - Overtime | 105 | 1,000 | 1,000 | 0.00% |
| 10012450-511503- | Personal Leave Sold | 2,520 | 5,000 | 5,000 | 0.00% |
| 10012450-511510- | Bailiff Wages and Fees | 340 | 5,000 | 5,000 | 0.00% |
| 10012450-512100- | Healthcare Premium | 280,942 | 244,800 | 315,896 | 29.04% |
| 10012450-512110- | Emply Life, AD&D, & STD Ins | 7,000 | 7,000 | 7,500 | 7.14% |
| 10012450-512200- | Soc Sec (FICA) contributions | 61,554 | 66,423 | 74,268 | 11.81% |
| 10012450-512410- | Pens Contr-Employer | 86,800 | 91,140 | 100,500 | 10.27% |
| Total Pers Svcs & EE Ben | | \$1,284,323 | \$1,316,453 | \$1,524,211 | 15.78% |
| Purch/Contr Services | | | | | |
| 10012450-521200- | Professional Services | 2,334 | 24,600 | 7,380 | (70.00)% |
| 10012450-521210- | Prof Serv - Legal Fees | 0 | 10,000 | 10,000 | 0.00% |
| 10012450-521211- | Prof Serv - Court Apptd Attny | 12,871 | 26,000 | 26,000 | 0.00% |
| 10012450-521225- | Prof Serv-Court Document Serv | 40,713 | 50,000 | 50,000 | 0.00% |
| 10012450-521302- | Tech Srv-Court Reporter | 0 | 1,000 | 1,000 | 0.00% |
| 10012450-521304- | Tech Srv-Interpreter | 1,040 | 2,000 | 2,000 | 0.00% |
| 10012450-522260- | Maint Agree-Software/Licenses | 9,750 | 66,000 | 15,000 | (77.27)% |
| 10012450-523213- | Telephone Equipment | 0 | 0 | 459 | -- |
| 10012450-523230- | Cell Phone Charges | 0 | 700 | 700 | 0.00% |
| 10012450-523290- | Postage | 18,876 | 20,000 | 26,000 | 30.00% |
| 10012450-523400-WCL | Print&Bind-Weapons Carry Licen | 15,802 | 25,000 | 16,250 | (35.00)% |
| 10012450-523500- | Travel | 4,468 | 7,500 | 7,500 | 0.00% |
| 10012450-523600- | Dues and fees | 3,195 | 2,500 | 4,000 | 60.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|-----------------------------------|-----------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10012450 - Probate Court | | | | | |
| 10012450-523601- | Juror Fees | 0 | 2,000 | 2,000 | 0.00% |
| 10012450-523700- | Education and training | 2,614 | 7,000 | 8,000 | 14.29% |
| Total Purch/Contr Services | | \$111,663 | \$244,300 | \$176,289 | (27.84)% |
| Supplies | | | | | |
| 10012450-531110- | Office Supplies | 29,135 | 30,000 | 30,000 | 0.00% |
| 10012450-531310- | Coffee & Water Service | 584 | 700 | 700 | 0.00% |
| 10012450-531400- | Books and periodicals | 4,448 | 5,000 | 5,000 | 0.00% |
| 10012450-531410- | Subscriptions | 10,894 | 4,500 | 13,500 | 200.00% |
| 10012450-533000- | Misc Operating Expenditures | 248 | 1,000 | 1,000 | 0.00% |
| Total Supplies | | \$45,309 | \$41,200 | \$50,200 | 21.84% |
| Capital Outlays | | | | | |
| 10012450-542401- | Computer Hardware < \$5000 | 0 | 0 | 3,072 | -- |
| Total Capital Outlays | | \$0 | \$0 | \$3,072 | -- |
| InterFund/Dept Chrgs | | | | | |
| 10012450-551002- | ISF Chrgs-Workers' Comp | 1,656 | 1,772 | 1,772 | 0.00% |
| 10012450-551003- | ISF Chrgs-Risk Management | 13,188 | 14,111 | 16,228 | 15.00% |
| Total InterFund/Dept Chrgs | | \$14,844 | \$15,883 | \$18,000 | 13.33% |
| Total Expenditures | | \$1,456,139 | \$1,617,836 | \$1,771,772 | 9.51% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|-------------------------------------|--------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10012600 - Juvenile Court | | | | | |
| Revenues | | | | | |
| Charges for Services | | | | | |
| 10012600-341930- | Sale of maps and publications | 306 | 0 | 0 | 0.00% |
| Total Charges for Services | | \$306 | \$0 | \$0 | 0.00% |
| Miscellaneous Rev | | | | | |
| 10012600-389000-ATRMB | Other Misc Rev-Reimb AttrnyFee | 0 | 3,000 | 900 | (70.00)% |
| Total Miscellaneous Rev | | \$0 | \$3,000 | \$900 | (70.00)% |
| Total Revenues | | \$306 | \$3,000 | \$900 | (70.00)% |
| Expenditures | | | | | |
| Pers Srvc & EE Ben | | | | | |
| 10012600-511000- | Compensation Adjustments | 0 | 28,583 | 30,936 | 8.23% |
| 10012600-511110- | Salaries - Full Time | 520,849 | 531,017 | 616,221 | 16.05% |
| 10012600-511503- | Personal Leave Sold | 4,295 | 5,000 | 5,000 | 0.00% |
| 10012600-511510- | Bailiff Wages and Fees | 19,805 | 23,000 | 23,000 | 0.00% |
| 10012600-512100- | Healthcare Premium | 118,402 | 122,400 | 180,512 | 47.48% |
| 10012600-512110- | Emply Life, AD&D, & STD Ins | 4,000 | 4,000 | 4,500 | 12.50% |
| 10012600-512200- | Soc Sec (FICA) contributions | 38,756 | 42,153 | 47,149 | 11.85% |
| 10012600-512410- | Pens Contr-Employer | 49,600 | 52,080 | 60,300 | 15.78% |
| Total Pers Srvc & EE Ben | | \$755,707 | \$808,233 | \$967,618 | 19.72% |
| Purch/Contr Services | | | | | |
| 10012600-521200- | Professional Services | 16,621 | 41,600 | 27,040 | (35.00)% |
| 10012600-521200-AADV | Prof Srvc-Court Appt Advocate | 266,708 | 360,000 | 360,000 | 0.00% |
| 10012600-521200-AGAL | Prof Srvc-Guardian Ad Litem | 96,713 | 95,000 | 95,000 | 0.00% |
| 10012600-521200-ATTY | Prof Srvc-Attorney Appt | 268,011 | 228,800 | 240,240 | 5.00% |
| 10012600-521200-PLCMT | Professional SRVCS-CHILD PLCMT | 119,315 | 250,000 | 250,000 | 0.00% |
| 10012600-521210- | Prof Serv - Legal Fees | 1,399 | 0 | 0 | 0.00% |
| 10012600-521213- | Prof Serv - Duty Attorney Juv | 15,600 | 20,000 | 20,000 | 0.00% |
| 10012600-521302- | Tech Srv-Court Reporter | 998 | 15,000 | 15,000 | 0.00% |
| 10012600-521304- | Tech Srv-Interpreter | 36,593 | 32,800 | 36,080 | 10.00% |
| 10012600-522260-C1A65 | Maint Agree-VIQ Sftwr Juvenile | 3,530 | 3,805 | 4,186 | 10.01% |
| 10012600-523230- | Cell Phone Charges | 3,200 | 2,200 | 2,674 | 21.55% |
| 10012600-523290- | Postage | 687 | 1,000 | 1,000 | 0.00% |
| 10012600-523400- | Printing and binding | 0 | 1,500 | 1,500 | 0.00% |
| 10012600-523500- | Travel | 1,956 | 7,000 | 7,000 | 0.00% |
| 10012600-523600- | Dues and fees | 1,130 | 1,600 | 1,600 | 0.00% |
| 10012600-523700- | Education and training | 3,528 | 5,300 | 5,300 | 0.00% |
| Total Purch/Contr Services | | \$835,988 | \$1,065,605 | \$1,066,620 | 0.10% |
| Supplies | | | | | |
| 10012600-531110- | Office Supplies | 9,717 | 13,500 | 13,500 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|-----------------------------------|----------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10012600 - Juvenile Court | | | | | |
| 10012600-531120- | Field Supplies | 210 | 1,000 | 1,000 | 0.00% |
| 10012600-531310- | Coffee & Water Service | 1,394 | 2,300 | 2,300 | 0.00% |
| 10012600-531400- | Books and periodicals | 421 | 1,200 | 1,200 | 0.00% |
| 10012600-531410- | Subscriptions | 323 | 6,000 | 6,000 | 0.00% |
| 10012600-531700- | Other Operating Supplies | 0 | 2,000 | 2,000 | 0.00% |
| Total Supplies | | \$12,065 | \$26,000 | \$26,000 | 0.00% |
| Capital Outlays | | | | | |
| 10012600-542401- | Computer Hardware < \$5000 | 0 | 0 | 1,272 | -- |
| Total Capital Outlays | | \$0 | \$0 | \$1,272 | -- |
| InterFund/Dept Chrgs | | | | | |
| 10012600-551002- | ISF Chrgs-Workers' Comp | 948 | 1,014 | 1,014 | 0.00% |
| 10012600-551003- | ISF Chrgs-Risk Management | 12,480 | 13,354 | 15,357 | 15.00% |
| Total InterFund/Dept Chrgs | | \$13,428 | \$14,368 | \$16,371 | 13.94% |
| Total Expenditures | | \$1,617,189 | \$1,914,206 | \$2,077,881 | 8.55% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10012610 - Juvenile Court Judges | | | | | |
| Revenues | | | | | |
| Intergovern Revenues | | | | | |
| 10012610-334110-G1382 | State Grant - Op/Dir - Cat | 100,000 | 100,000 | 100,000 | 0.00% |
| 10012610-334110-GB911 | State Grant - Op/Dir - Cat | 12,000 | 0 | 0 | 0.00% |
| Total Intergovern Revenues | | \$112,000 | \$100,000 | \$100,000 | 0.00% |
| Total Revenues | | \$112,000 | \$100,000 | \$100,000 | 0.00% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10012610-511000- | Compensation Adjustments | 0 | 4,899 | 5,144 | 5.00% |
| 10012610-511110- | Salaries - Full Time | 389,245 | 374,078 | 396,628 | 6.03% |
| 10012610-511130- | Salaries - Supplements | 12,000 | 0 | 12,000 | -- |
| 10012610-512100- | Healthcare Premium | 60,522 | 61,200 | 67,692 | 10.61% |
| 10012610-512110- | Emply Life, AD&D, & STD Ins | 1,500 | 1,500 | 1,500 | 0.00% |
| 10012610-512200- | Soc Sec (FICA) Contributions | 29,567 | 28,617 | 30,345 | 6.04% |
| 10012610-512410- | Pens Contr-Employer | 18,600 | 19,530 | 20,100 | 2.92% |
| Total Pers Srvcs & EE Ben | | \$511,434 | \$489,824 | \$533,409 | 8.90% |
| Purch/Contr Services | | | | | |
| 10012610-521200- | Professional Services | 2,273 | 4,200 | 4,200 | 0.00% |
| 10012610-523230- | Cell Phone Charges | 793 | 1,800 | 1,800 | 0.00% |
| 10012610-523400- | Printing and Binding | 0 | 1,200 | 1,200 | 0.00% |
| 10012610-523500- | Travel | 3,549 | 8,300 | 8,300 | 0.00% |
| 10012610-523600- | Dues and Fees | 2,421 | 3,700 | 3,700 | 0.00% |
| 10012610-523700- | Education and Training | 560 | 5,000 | 5,000 | 0.00% |
| Total Purch/Contr Services | | \$9,597 | \$24,200 | \$24,200 | 0.00% |
| Supplies | | | | | |
| 10012610-531110- | Office Supplies | 1,912 | 2,100 | 2,100 | 0.00% |
| 10012610-531400- | Books and Periodicals | 6,029 | 6,200 | 6,510 | 5.00% |
| 10012610-531410- | Subscriptions | 8,321 | 10,400 | 10,400 | 0.00% |
| 10012610-531706- | Uniform Purchase/Rental | 0 | 500 | 500 | 0.00% |
| Total Supplies | | \$16,262 | \$19,200 | \$19,510 | 1.61% |
| InterFund/Dept Chrgs | | | | | |
| 10012610-551002- | ISF Chrgs-Workers' Comp | 696 | 745 | 745 | 0.00% |
| 10012610-551003- | ISF Chrgs-Risk Management | 4,656 | 4,982 | 5,729 | 14.99% |
| Total InterFund/Dept Chrgs | | \$5,352 | \$5,727 | \$6,474 | 13.04% |
| Total Expenditures | | \$542,646 | \$538,951 | \$583,593 | 8.28% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--------------------------------------|---------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10012800 - Indigent Defense | | | | | |
| Revenues | | | | | |
| Intergovern Revenues | | | | | |
| 10012800-334110- | State Grant - Op/Dir - Cat | 124,000 | 124,000 | 124,000 | 0.00% |
| Total Intergovern Revenues | | \$124,000 | \$124,000 | \$124,000 | 0.00% |
| Charges for Services | | | | | |
| 10012800-341140- | Indigent Defense Attorney Fees | 190 | 0 | 0 | 0.00% |
| 10012800-341140-M2150 | Duty Attrny Fees-Superior Crt | 25,929 | 30,000 | 5,200 | (82.67)% |
| 10012800-341140-M2300 | Duty Attorney Fees-State Court | 1,225 | 1,500 | 520 | (65.33)% |
| 10012800-341140-M2400 | Duty Attrny Fees-Magistrate Ct | 0 | 1,000 | 0 | (100.00)% |
| 10012800-341191- | Application Fees - Indig Defen | 8,150 | 5,500 | 6,000 | 9.09% |
| Total Charges for Services | | \$35,494 | \$38,000 | \$11,720 | (69.16)% |
| Total Revenues | | \$159,494 | \$162,000 | \$135,720 | (16.22)% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10012800-511000- | Compensation Adjustments | 0 | 18,067 | 15,873 | (12.14)% |
| 10012800-511110- | Salaries - Full Time | 250,212 | 317,038 | 294,887 | (6.99)% |
| 10012800-511120- | Salaries - Part Time | 0 | 18,596 | 0 | (100.00)% |
| 10012800-511503- | Personal Leave Sold | 7,137 | 3,000 | 3,000 | 0.00% |
| 10012800-512100- | Healthcare Premium | 99,954 | 102,000 | 90,256 | (11.51)% |
| 10012800-512110- | Emply Life, AD&D, & STD Ins | 2,500 | 2,500 | 2,000 | (20.00)% |
| 10012800-512200- | Soc Sec (FICA) contributions | 18,931 | 25,906 | 22,564 | (12.90)% |
| 10012800-512410- | Pens Contr-Employer | 31,000 | 32,550 | 26,800 | (17.67)% |
| Total Pers Srvcs & EE Ben | | \$409,733 | \$519,657 | \$455,380 | (12.37)% |
| Purch/Contr Services | | | | | |
| 10012800-521200- | Professional Services | 0 | 250 | 250 | 0.00% |
| 10012800-521212- | Prof Serv - Duty Attorney | 92,400 | 98,800 | 102,600 | 3.85% |
| 10012800-521212-M2150 | Prof Srvcs-Duty Attrny Superior | 28,500 | 35,600 | 33,120 | (6.97)% |
| 10012800-521212-M2300 | Prof Srvcs-Duty Attrny State Ct | 69,900 | 81,120 | 86,500 | 6.63% |
| 10012800-521212-M2400 | Prof Srvcs-Duty Attrny Magistr | 6,000 | 8,150 | 17,950 | 120.25% |
| 10012800-521213- | Prof Serv - Duty Attorney Juv | 20,100 | 39,000 | 31,500 | (19.23)% |
| 10012800-521302- | Tech Srv-Court Reporter | 5,830 | 36,200 | 26,200 | (27.62)% |
| 10012800-521303-EXPWT | Tech Srv-Ind Fees-Expert Witn | 1,500 | 12,000 | 15,000 | 25.00% |
| 10012800-521303-JUVCR | Tech Srv-Ind Fees-Juvenil Crim | 22,540 | 24,000 | 25,000 | 4.17% |
| 10012800-521303-M2150 | Tech Srv-Ind Fees-Attrny Sup Ct | 639,915 | 700,000 | 700,000 | 0.00% |
| 10012800-521303-M2151 | Tech Srv-Ind Fees-Drug Court | 36,600 | 45,000 | 46,000 | 2.22% |
| 10012800-521303-M2300 | Tech Srv-Ind Fees-State Court | 279,796 | 270,000 | 306,000 | 13.33% |
| 10012800-521303-M2302 | Tech Srv-Ind Fees-DUI Court | 27,411 | 45,000 | 39,000 | (13.33)% |
| 10012800-521303-M2400 | Tech Srv-Ind Fees-Magistrate | 8,424 | 6,500 | 9,300 | 43.08% |
| 10012800-521303-MHCT | Tech Srv-Ind Fees-Mental Hlth | 25,700 | 30,000 | 35,000 | 16.67% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|------------------------------------|----------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10012800 - Indigent Defense | | | | | |
| 10012800-521304- | Tech Srv-Interpreter | 20,644 | 18,000 | 38,000 | 111.11% |
| 10012800-523230- | Cell Phone Charges | 1,377 | 2,000 | 2,000 | 0.00% |
| 10012800-523290- | Postage | 152 | 500 | 500 | 0.00% |
| 10012800-523400- | Printing and binding | 0 | 500 | 500 | 0.00% |
| 10012800-523500- | Travel | 0 | 1,500 | 1,500 | 0.00% |
| 10012800-523600- | Dues and fees | 309 | 650 | 650 | 0.00% |
| 10012800-523603- | Witness Fees | 0 | 500 | 500 | 0.00% |
| 10012800-523700- | Education and Training | 450 | 600 | 600 | 0.00% |
| 10012800-523905- | Investigation Costs | 14,407 | 20,000 | 20,000 | 0.00% |
| Total Purch/Contr Services | | \$1,301,956 | \$1,475,870 | \$1,537,670 | 4.19% |
| Supplies | | | | | |
| 10012800-531110- | Office Supplies | 1,322 | 2,000 | 2,000 | 0.00% |
| 10012800-531310- | Coffee & Water Service | 144 | 0 | 250 | -- |
| 10012800-531400- | Books and periodicals | 89 | 500 | 500 | 0.00% |
| 10012800-531410- | Subscriptions | 0 | 3,500 | 3,500 | 0.00% |
| Total Supplies | | \$1,555 | \$6,000 | \$6,250 | 4.17% |
| Capital Outlays | | | | | |
| 10012800-542401- | Computer Hardware < \$5000 | 685 | 0 | 0 | 0.00% |
| Total Capital Outlays | | \$685 | \$0 | \$0 | 0.00% |
| InterFund/Dept Chrgs | | | | | |
| 10012800-551002- | ISF Chrgs-Workers' Comp | 516 | 552 | 552 | 0.00% |
| 10012800-551003- | ISF Chrgs-Risk Management | 4,884 | 5,226 | 6,010 | 15.00% |
| Total InterFund/Dept Chrgs | | \$5,400 | \$5,778 | \$6,562 | 13.57% |
| Total Expenditures | | \$1,719,328 | \$2,007,305 | \$2,005,862 | (0.07)% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--------------------------------------|--------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10014400 - Voter Registration | | | | | |
| Revenues | | | | | |
| Charges for Services | | | | | |
| 10014400-341910- | Election qualifying fee | 0 | 25,000 | 0 | (100.00)% |
| 10014400-341950- | Charge of hosting election | 19,565 | 0 | 0 | 0.00% |
| Total Charges for Services | | \$19,565 | \$25,000 | \$0 | (100.00)% |
| Total Revenues | | \$19,565 | \$25,000 | \$0 | (100.00)% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10014400-511000- | Compensation Adjustments | 0 | 39,145 | 53,359 | 36.31% |
| 10014400-511110- | Salaries - Full Time | 565,811 | 561,308 | 705,253 | 25.64% |
| 10014400-511120- | Salaries - Part Time | 176,302 | 736,176 | 419,627 | (43.00)% |
| 10014400-511300- | Salaries - Overtime | 1,848 | 50,000 | 20,000 | (60.00)% |
| 10014400-511503- | Personal Leave Sold | 36,622 | 15,000 | 15,000 | 0.00% |
| 10014400-511509- | Board Wages and Fees | 12,000 | 14,400 | 14,400 | 0.00% |
| 10014400-512100- | Healthcare Premium | 179,417 | 204,000 | 361,024 | 76.97% |
| 10014400-512110- | Emply Life, AD&D, & STD Ins | 5,000 | 5,500 | 6,500 | 18.18% |
| 10014400-512200- | Soc Sec (FICA) contributions | 59,700 | 101,140 | 73,539 | (27.29)% |
| 10014400-512410- | Pens Contr-Employer | 62,000 | 71,610 | 113,900 | 59.06% |
| Total Pers Srvcs & EE Ben | | \$1,098,699 | \$1,798,279 | \$1,782,602 | (0.87)% |
| Purch/Contr Services | | | | | |
| 10014400-521200- | Professional Services | 0 | 100,000 | 43,000 | (57.00)% |
| 10014400-522216- | Rep & Maint-Vehicles | 949 | 660 | 950 | 43.94% |
| 10014400-522260- | Maint Agree-Software/Licenses | 483 | 140,335 | 127,700 | (9.00)% |
| 10014400-522260-AXS | Maint Agree-Voter AXS Software | 125,175 | 13,300 | 13,060 | (1.80)% |
| 10014400-522312- | Rent - Polling District | 0 | 30,000 | 10,000 | (66.67)% |
| 10014400-523213- | Telephone Equipment | 0 | 0 | 410 | -- |
| 10014400-523230- | Cell Phone Charges | 5,552 | 10,000 | 5,552 | (44.48)% |
| 10014400-523290- | Postage | 27,513 | 75,000 | 30,000 | (60.00)% |
| 10014400-523310- | Legal Ads | 500 | 1,000 | 1,250 | 25.00% |
| 10014400-523330- | Public Notices | 1,950 | 11,600 | 2,500 | (78.45)% |
| 10014400-523400- | Printing and binding | 1,915 | 77,000 | 16,000 | (79.22)% |
| 10014400-523500- | Travel | 4,086 | 1,000 | 3,523 | 252.30% |
| 10014400-523510- | Mileage Reimbursement | 88 | 2,000 | 750 | (62.50)% |
| 10014400-523600- | Dues and fees | 2,445 | 750 | 700 | (6.67)% |
| 10014400-523700- | Education and training | 7,468 | 2,500 | 5,968 | 138.72% |
| 10014400-523904- | Background Checks | 0 | 0 | 2,500 | -- |
| Total Purch/Contr Services | | \$178,125 | \$465,145 | \$263,863 | (43.27)% |
| Supplies | | | | | |
| 10014400-531110- | Office Supplies | 10,021 | 18,000 | 10,020 | (44.33)% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--------------------------------------|-----------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10014400 - Voter Registration | | | | | |
| 10014400-531120- | Field Supplies | 49,704 | 371,376 | 16,000 | (95.69)% |
| 10014400-531132- | Rep & Maint Supp-Buildings | 100 | 1,500 | 0 | (100.00)% |
| 10014400-531135- | Tires | 867 | 500 | 0 | (100.00)% |
| 10014400-531150- | Promotional Supplies | 0 | 5,000 | 1,000 | (80.00)% |
| 10014400-531270- | Gasoline/Diesel | 327 | 1,000 | 170 | (83.00)% |
| 10014400-531300- | Food | 126 | 15,020 | 1,000 | (93.34)% |
| 10014400-531410- | Subscriptions | 1,343 | 2,500 | 1,700 | (32.00)% |
| 10014400-531630- | Specialty Equipment | 132 | 28,000 | 4,800 | (82.86)% |
| 10014400-531702- | Signs | 234 | 4,000 | 500 | (87.50)% |
| 10014400-531706- | Uniform Purchase/Rental | 105 | 500 | 275 | (45.00)% |
| Total Supplies | | \$62,959 | \$447,396 | \$35,465 | (92.07)% |
| Capital Outlays | | | | | |
| 10014400-542410- | Computer Software > \$5000 | 0 | 0 | 50,000 | -- |
| Total Capital Outlays | | \$0 | \$0 | \$50,000 | -- |
| InterFund/Dept Chrgs | | | | | |
| 10014400-551002- | ISF Chrgs-Workers' Comp | 1,044 | 1,117 | 1,117 | 0.00% |
| 10014400-551003- | ISF Chrgs-Risk Management | 7,116 | 7,614 | 8,756 | 15.00% |
| 10014400-551008- | ISF Chrgs-Fleet Maintenance | 0 | 1,250 | 1,250 | 0.00% |
| Total InterFund/Dept Chrgs | | \$8,160 | \$9,981 | \$11,123 | 11.44% |
| Total Expenditures | | \$1,347,943 | \$2,720,801 | \$2,143,053 | (21.23)% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10015110 - Board of Commissioners | | | | | |
| Expenditures | | | | | |
| Pers Srvc & EE Ben | | | | | |
| 10015110-511110- | Salaries - Full Time | 254,884 | 254,885 | 266,610 | 4.60% |
| 10015110-512100- | Healthcare Premium | 40,800 | 40,800 | 67,692 | 65.91% |
| 10015110-512110- | Empl Life, AD&D, & STD Ins | 2,500 | 2,500 | 2,500 | 0.00% |
| 10015110-512200- | Soc Sec (FICA) contributions | 18,638 | 19,499 | 20,401 | 4.63% |
| 10015110-512410- | Pens Contr-Employer | 31,000 | 32,550 | 33,500 | 2.92% |
| Total Pers Srvc & EE Ben | | \$347,821 | \$350,234 | \$390,703 | 11.55% |
| Purch/Contr Services | | | | | |
| 10015110-521200- | Professional Services | 7,060 | 90,000 | 90,000 | 0.00% |
| 10015110-523230- | Cell Phone Charges | 4,875 | 7,500 | 7,500 | 0.00% |
| 10015110-523290- | Postage | 52 | 300 | 300 | 0.00% |
| 10015110-523310- | Legal Ads | 2,700 | 2,000 | 3,000 | 50.00% |
| 10015110-523500- | Travel | 17,277 | 28,000 | 30,000 | 7.14% |
| 10015110-523600- | Dues and fees | 34,071 | 32,000 | 37,000 | 15.63% |
| 10015110-523700- | Education and training | 9,415 | 12,000 | 12,000 | 0.00% |
| Total Purch/Contr Services | | \$75,449 | \$171,800 | \$179,800 | 4.66% |
| Supplies | | | | | |
| 10015110-531110- | Office Supplies | 169 | 500 | 500 | 0.00% |
| 10015110-531270- | Gasoline/Diesel | 7 | 700 | 700 | 0.00% |
| 10015110-531300- | Food | 6,152 | 8,000 | 8,000 | 0.00% |
| 10015110-531410- | Subscriptions | 312 | 200 | 400 | 100.00% |
| Total Supplies | | \$6,640 | \$9,400 | \$9,600 | 2.13% |
| InterFund/Dept Chrgs | | | | | |
| 10015110-551002- | ISF Chrgs-Workers' Comp | 384 | 411 | 411 | 0.00% |
| 10015110-551003- | ISF Chrgs-Risk Management | 14,592 | 15,613 | 17,955 | 15.00% |
| Total InterFund/Dept Chrgs | | \$14,976 | \$16,024 | \$18,366 | 14.62% |
| Total Expenditures | | \$444,886 | \$547,458 | \$598,469 | 9.32% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--------------------------------------|-------------------------------|-----------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10015250 - Park Rangers | | | | | |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10015250-511000- | Compensation Adjustments | 0 | 0 | 24,223 | -- |
| 10015250-511110- | Salaries - Full Time | 0 | 0 | 484,446 | -- |
| 10015250-511300- | Salaries - Overtime | 0 | 0 | 4,800 | -- |
| 10015250-511503- | Personal Leave Sold | 0 | 0 | 10,000 | -- |
| 10015250-512100- | Healthcare Premium | 0 | 0 | 180,512 | -- |
| 10015250-512110- | Emply Life, AD&D, & STD Ins | 0 | 0 | 4,500 | -- |
| 10015250-512200- | Soc Sec (FICA) Contributions | 0 | 0 | 37,061 | -- |
| 10015250-512410- | Pens Contr-Employer | 0 | 0 | 60,300 | -- |
| Total Pers Srvcs & EE Ben | | \$0 | \$0 | \$805,842 | -- |
| Purch/Contr Services | | | | | |
| 10015250-522216- | Rep & Maint-Vehicles | 0 | 0 | 8,220 | -- |
| 10015250-522260- | Maint Agree-Software/Licenses | 0 | 0 | 12,808 | -- |
| 10015250-523230- | Cell Phone Charges | 0 | 0 | 10,024 | -- |
| 10015250-523290- | Postage | 0 | 0 | 200 | -- |
| 10015250-523400- | Printing and Binding | 0 | 0 | 1,000 | -- |
| 10015250-523500- | Travel | 0 | 0 | 6,500 | -- |
| 10015250-523600- | Dues and Fees | 0 | 0 | 800 | -- |
| 10015250-523700- | Education and Training | 0 | 0 | 6,000 | -- |
| Total Purch/Contr Services | | \$0 | \$0 | \$45,552 | -- |
| Supplies | | | | | |
| 10015250-531110- | Office Supplies | 0 | 0 | 1,000 | -- |
| 10015250-531270- | Gasoline/Diesel | 0 | 0 | 30,225 | -- |
| 10015250-531300- | Food | 0 | 0 | 1,000 | -- |
| 10015250-531610- | Small Tools | 0 | 0 | 3,000 | -- |
| 10015250-531706- | Uniform Purchase/Rental | 0 | 0 | 3,124 | -- |
| Total Supplies | | \$0 | \$0 | \$38,349 | -- |
| InterFund/Dept Chrgs | | | | | |
| 10015250-551003- | ISF Chrgs-Risk Management | 0 | 0 | 17,631 | -- |
| 10015250-551008- | ISF Chrgs-Fleet Maintenance | 0 | 0 | 10,000 | -- |
| Total InterFund/Dept Chrgs | | \$0 | \$0 | \$27,631 | -- |
| Total Expenditures | | \$0 | \$0 | \$917,374 | -- |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--------------------------------------|------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10015320 - Administration | | | | | |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10015320-511000- | Compensation Adjustments | 0 | 39,784 | 40,162 | 0.95% |
| 10015320-511110- | Salaries - Full Time | 857,764 | 941,929 | 965,472 | 2.50% |
| 10015320-511300- | Salaries - Overtime | 0 | 5,000 | 5,000 | 0.00% |
| 10015320-511503- | Personal Leave Sold | 86,644 | 50,000 | 50,000 | 0.00% |
| 10015320-512100- | Healthcare Premium | 156,512 | 183,600 | 135,384 | (26.26)% |
| 10015320-512110- | Emply Life, AD&D, & STD Ins | 4,000 | 4,500 | 4,000 | (11.11)% |
| 10015320-512200- | Soc Sec (FICA) contributions | 66,856 | 75,883 | 69,880 | (7.91)% |
| 10015320-512410- | Pens Contr-Employer | 49,600 | 58,590 | 53,600 | (8.52)% |
| 10015320-512912- | Car Allowances | 7,211 | 7,212 | 7,212 | 0.00% |
| Total Pers Srvcs & EE Ben | | \$1,228,587 | \$1,366,498 | \$1,330,710 | (2.62)% |
| Purch/Contr Services | | | | | |
| 10015320-521200- | Professional Services | 200,800 | 20,000 | 24,000 | 20.00% |
| 10015320-522216- | Rep & Maint-Vehicles | 446 | 500 | 500 | 0.00% |
| 10015320-523230- | Cell Phone Charges | 4,077 | 6,165 | 6,165 | 0.00% |
| 10015320-523290- | Postage | 121 | 500 | 500 | 0.00% |
| 10015320-523400- | Printing and binding | 0 | 100 | 100 | 0.00% |
| 10015320-523500- | Travel | 8,322 | 10,000 | 10,000 | 0.00% |
| 10015320-523600- | Dues and fees | 2,229 | 9,000 | 9,000 | 0.00% |
| 10015320-523700- | Education and training | 11,068 | 10,000 | 10,500 | 5.00% |
| 10015320-523907- | Record Storage | 1,439 | 1,400 | 1,400 | 0.00% |
| Total Purch/Contr Services | | \$228,502 | \$57,665 | \$62,165 | 7.80% |
| Supplies | | | | | |
| 10015320-531110- | Office Supplies | 5,993 | 10,000 | 10,000 | 0.00% |
| 10015320-531135- | Tires | 0 | 400 | 0 | (100.00)% |
| 10015320-531270- | Gasoline/Diesel | 1,888 | 2,000 | 2,500 | 25.00% |
| 10015320-531300- | Food | 0 | 1,000 | 1,000 | 0.00% |
| 10015320-531310- | Coffee & Water Service | 981 | 1,000 | 1,000 | 0.00% |
| 10015320-531410- | Subscriptions | 1,613 | 2,200 | 2,200 | 0.00% |
| 10015320-533000- | Misc Operating Expenditures | 1,170 | 4,000 | 4,000 | 0.00% |
| Total Supplies | | \$11,645 | \$20,600 | \$20,700 | 0.49% |
| InterFund/Dept Chrgs | | | | | |
| 10015320-551002- | ISF Chrgs-Workers' Comp | 1,968 | 2,106 | 2,106 | 0.00% |
| 10015320-551003- | ISF Chrgs-Risk Management | 13,320 | 14,252 | 16,390 | 15.00% |
| 10015320-551008- | ISF Chrgs-Fleet Maintenance | 0 | 1,250 | 2,500 | 100.00% |
| Total InterFund/Dept Chrgs | | \$15,288 | \$17,608 | \$20,996 | 19.24% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|-----------------------------------|--------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10015320 - Administration | | | | | |
| Other Financing Uses | | | | | |
| 10015320-611250-GLCIS | Transfers Out-Grant Fund | 34,235 | 0 | 0 | 0.00% |
| Total Other Financing Uses | | \$34,235 | \$0 | \$0 | 0.00% |
| Total Expenditures | | \$1,518,257 | \$1,462,371 | \$1,434,571 | (1.90)% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--------------------------------------|-------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10015450 - Code Compliance | | | | | |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10015450-511000- | Compensation Adjustments | 0 | 58,415 | 32,015 | (45.19)% |
| 10015450-511110- | Salaries - Full Time | 853,770 | 1,048,440 | 695,818 | (33.63)% |
| 10015450-511300- | Salaries - Overtime | 3,433 | 2,000 | 1,000 | (50.00)% |
| 10015450-511503- | Personal Leave Sold | 11,702 | 5,000 | 10,000 | 100.00% |
| 10015450-512100- | Healthcare Premium | 299,383 | 387,600 | 270,768 | (30.14)% |
| 10015450-512110- | Emply Life, AD&D, & STD Ins | 8,500 | 10,000 | 6,500 | (35.00)% |
| 10015450-512200- | Soc Sec (FICA) contributions | 63,463 | 80,741 | 34,853 | (56.83)% |
| 10015450-512410- | Pens Contr-Employer | 105,400 | 130,200 | 87,100 | (33.10)% |
| Total Pers Srvcs & EE Ben | | \$1,345,651 | \$1,722,396 | \$1,138,054 | (33.93)% |
| Purch/Contr Services | | | | | |
| 10015450-522216- | Rep & Maint-Vehicles | 47,420 | 11,440 | 8,220 | (28.15)% |
| 10015450-522216-PKRGR | Rep & Maint-Vehicles | 0 | 5,000 | 0 | (100.00)% |
| 10015450-522254-MTRLA | Maint Agree-Comm Equipment | 11,953 | 12,316 | 0 | (100.00)% |
| 10015450-522260- | Maint Agree-Software/Licenses | 18,477 | 25,616 | 42,008 | 63.99% |
| 10015450-522260-MTRLA | Maint Agree-Software/Licenses | 1,379 | 1,221 | 0 | (100.00)% |
| 10015450-523213- | Telephone Equipment | 0 | 0 | 450 | -- |
| 10015450-523230- | Cell Phone Charges | 20,158 | 15,352 | 11,488 | (25.17)% |
| 10015450-523290- | Postage | 590 | 800 | 600 | (25.00)% |
| 10015450-523400- | Printing and binding | 880 | 3,000 | 2,000 | (33.33)% |
| 10015450-523500- | Travel | 3,637 | 8,000 | 8,000 | 0.00% |
| 10015450-523500-PKRGR | Travel | 0 | 6,500 | 0 | (100.00)% |
| 10015450-523600- | Dues and Fees | 497 | 1,800 | 2,300 | 27.78% |
| 10015450-523600-PKRGR | Dues and Fees | 0 | 800 | 0 | (100.00)% |
| 10015450-523700- | Education and Training | 4,382 | 10,000 | 12,000 | 20.00% |
| 10015450-523700-PKRGR | Education and Training | 0 | 6,000 | 0 | (100.00)% |
| Total Purch/Contr Services | | \$109,374 | \$107,845 | \$87,066 | (19.27)% |
| Supplies | | | | | |
| 10015450-531110- | Office Supplies | 3,593 | 3,000 | 3,000 | 0.00% |
| 10015450-531135- | Tires | 4,478 | 7,000 | 0 | (100.00)% |
| 10015450-531270- | Gasoline/Diesel | 37,049 | 35,000 | 21,625 | (38.21)% |
| 10015450-531270-PKRGR | Gasoline/Diesel | 0 | 19,250 | 0 | (100.00)% |
| 10015450-531300- | Food | 973 | 2,000 | 1,000 | (50.00)% |
| 10015450-531610- | Small Tools | 4,033 | 10,000 | 7,000 | (30.00)% |
| 10015450-531610-PKRGR | Small Tools | 0 | 3,000 | 0 | (100.00)% |
| 10015450-531706- | Uniform Purchase/Rental | 2,662 | 6,248 | 3,424 | (45.20)% |
| Total Supplies | | \$52,788 | \$85,498 | \$36,049 | (57.84)% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|-----------------------------------|---------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10015450 - Code Compliance | | | | | |
| Capital Outlays | | | | | |
| 10015450-542101- | Machinery < \$5000 | 2,138 | 0 | 0 | 0.00% |
| 10015450-542200- | Vehicles > \$5000 | 57,170 | 69,630 | 41,708 | (40.10)% |
| 10015450-542301- | Furniture and Fixtures < \$5000 | 0 | 0 | 1,250 | -- |
| 10015450-542401- | Computer Hardware < \$5000 | 0 | 17,000 | 9,525 | (43.97)% |
| Total Capital Outlays | | \$59,308 | \$86,630 | \$52,483 | (39.42)% |
| InterFund/Dept Chrgs | | | | | |
| 10015450-551002- | ISF Chrgs-Workers' Comp | 13,188 | 14,111 | 14,111 | 0.00% |
| 10015450-551003- | ISF Chrgs-Risk Management | 14,328 | 15,331 | 17,631 | 15.00% |
| 10015450-551008- | ISF Chrgs-Fleet Maintenance | 0 | 18,750 | 10,000 | (46.67)% |
| Total InterFund/Dept Chrgs | | \$27,516 | \$48,192 | \$41,742 | (13.38)% |
| Total Expenditures | | \$1,594,637 | \$2,050,561 | \$1,355,394 | (33.90)% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|-------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10015500 - Capital Project Management | | | | | |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10015500-511000- | Compensation Adjustments | 0 | 42,783 | 68,606 | 60.36% |
| 10015500-511110- | Salaries - Full Time | 717,859 | 1,003,634 | 1,173,463 | 16.92% |
| 10015500-511503- | Personal Leave Sold | 45,197 | 66,000 | 33,000 | (50.00)% |
| 10015500-512100- | Healthcare Premium | 259,069 | 244,800 | 315,896 | 29.04% |
| 10015500-512110- | Emply Life, AD&D, & STD Ins | 6,500 | 6,000 | 7,000 | 16.67% |
| 10015500-512200- | Soc Sec (FICA) Contributions | 56,289 | 77,237 | 81,973 | 6.13% |
| 10015500-512410- | Pens Contr-Employer | 80,600 | 78,120 | 120,600 | 54.38% |
| Total Pers Srvcs & EE Ben | | \$1,165,514 | \$1,518,574 | \$1,800,538 | 18.57% |
| Purch/Contr Services | | | | | |
| 10015500-521200- | Professional Services | 0 | 0 | 10,000 | -- |
| 10015500-522216- | Rep & Maint-Vehicles | 3,199 | 5,325 | 5,325 | 0.00% |
| 10015500-522260- | Maint Agree-Software/Licenses | 71,085 | 18,213 | 38,676 | 112.36% |
| 10015500-523213- | Telephone Equipment | 0 | 816 | 1,696 | 107.84% |
| 10015500-523230- | Cell Phone Charges | 6,393 | 8,880 | 8,880 | 0.00% |
| 10015500-523290- | Postage | 1,377 | 1,000 | 3,000 | 200.00% |
| 10015500-523310- | Legal Ads | 180 | 2,500 | 2,500 | 0.00% |
| 10015500-523500- | Travel | 2,545 | 4,100 | 4,100 | 0.00% |
| 10015500-523600- | Dues and Fees | 1,190 | 0 | 1,500 | -- |
| 10015500-523700- | Education and Training | 5,658 | 25,127 | 25,127 | 0.00% |
| Total Purch/Contr Services | | \$91,626 | \$65,961 | \$100,804 | 52.82% |
| Supplies | | | | | |
| 10015500-531110- | Office Supplies | 5,100 | 7,000 | 7,000 | 0.00% |
| 10015500-531120- | Field Supplies | 1,427 | 32,571 | 32,571 | 0.00% |
| 10015500-531135- | Rep & Maint Supp-Vehicles | 229 | 0 | 0 | 0.00% |
| 10015500-531270- | Gasoline/Diesel | 3,224 | 5,000 | 5,000 | 0.00% |
| Total Supplies | | \$9,980 | \$44,571 | \$44,571 | 0.00% |
| Capital Outlays | | | | | |
| 10015500-542401- | Computer Hardware < \$5000 | 2,879 | 4,150 | 3,000 | (27.71)% |
| 10015500-542410- | Computer Software > \$5000 | 60,476 | 285,284 | 165,000 | (42.16)% |
| Total Capital Outlays | | \$63,356 | \$289,434 | \$168,000 | (41.96)% |
| InterFund/Dept Chrgs | | | | | |
| 10015500-551002- | ISF Chrgs-Workers' Comp | 3,708 | 3,968 | 3,968 | 0.00% |
| 10015500-551003- | ISF Chrgs-Risk Management | 9,585 | 10,256 | 11,795 | 15.01% |
| 10015500-551008- | ISF Chrgs-Fleet Maintenance | 0 | 6,250 | 6,250 | 0.00% |
| Total InterFund/Dept Chrgs | | \$13,293 | \$20,474 | \$22,013 | 7.52% |
| Total Expenditures | | \$1,343,768 | \$1,939,014 | \$2,135,926 | 10.16% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--------------------------------------|--------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10015510 - Finance | | | | | |
| Revenues | | | | | |
| Taxes | | | | | |
| 10015510-314500- | Excise Tax on Energy | 4,391 | 4,000 | 4,000 | 0.00% |
| Total Taxes | | \$4,391 | \$4,000 | \$4,000 | 0.00% |
| Miscellaneous Rev | | | | | |
| 10015510-389000- | Other Miscellaneous Revenues | 0 | 0 | 0 | 0.00% |
| Total Miscellaneous Rev | | \$0 | \$0 | \$0 | 0.00% |
| Total Revenues | | \$4,391 | \$4,000 | \$4,000 | 0.00% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10015510-511000- | Compensation Adjustments | 0 | 81,285 | 88,042 | 8.31% |
| 10015510-511110- | Salaries - Full Time | 1,405,895 | 1,518,359 | 1,635,691 | 7.73% |
| 10015510-511130- | Salaries - Supplements | 946 | 600 | 4,800 | 700.00% |
| 10015510-511300- | Salaries - Overtime | 26 | 1,200 | 1,200 | 0.00% |
| 10015510-511503- | Personal Leave Sold | 67,651 | 50,000 | 75,000 | 50.00% |
| 10015510-512100- | Healthcare Premium | 397,589 | 387,600 | 428,716 | 10.61% |
| 10015510-512110- | Emply Life, AD&D, & STD Ins | 10,000 | 10,000 | 10,500 | 5.00% |
| 10015510-512200- | Soc Sec (FICA) contributions | 107,370 | 120,025 | 125,391 | 4.47% |
| 10015510-512410- | Pens Contr-Employer | 124,000 | 130,200 | 140,700 | 8.06% |
| 10015510-512910- | Allowances | 0 | 0 | 13,000 | -- |
| Total Pers Srvcs & EE Ben | | \$2,113,478 | \$2,299,269 | \$2,523,040 | 9.73% |
| Purch/Contr Services | | | | | |
| 10015510-521200- | Professional Services | 26,852 | 1,000 | 1,000 | 0.00% |
| 10015510-521221- | Prof Serv - Audit & Acctg Fees | 82,390 | 93,500 | 93,500 | 0.00% |
| 10015510-522260- | Maint Agree-Software/Licenses | 804 | 0 | 1,000 | -- |
| 10015510-523213- | Telephone Equipment | 997 | 0 | 0 | 0.00% |
| 10015510-523230- | Cell Phone Charges | 2,969 | 2,500 | 4,250 | 70.00% |
| 10015510-523290- | Postage | 4,338 | 5,000 | 5,000 | 0.00% |
| 10015510-523310- | Legal Ads | 1,125 | 1,500 | 1,500 | 0.00% |
| 10015510-523400- | Printing and binding | 798 | 750 | 825 | 10.00% |
| 10015510-523500- | Travel | 577 | 500 | 650 | 30.00% |
| 10015510-523510- | Mileage Reimbursement | 493 | 500 | 500 | 0.00% |
| 10015510-523600- | Dues and fees | 8,095 | 7,000 | 8,750 | 25.00% |
| 10015510-523700- | Education and training | 12,670 | 8,200 | 12,000 | 46.34% |
| 10015510-523907- | Record Storage | 5,674 | 2,500 | 3,000 | 20.00% |
| Total Purch/Contr Services | | \$147,782 | \$122,950 | \$131,975 | 7.34% |
| Supplies | | | | | |
| 10015510-531110- | Office Supplies | 5,085 | 4,500 | 5,000 | 11.11% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|-----------------------------------|------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10015510 - Finance | | | | | |
| 10015510-531410- | Subscriptions | 3,157 | 6,321 | 6,321 | 0.00% |
| Total Supplies | | \$8,243 | \$10,821 | \$11,321 | 4.62% |
| Capital Outlays | | | | | |
| 10015510-542400-P1AFN | Comp Hardware > \$5k-Finance | 1,500 | 0 | 0 | 0.00% |
| 10015510-542401- | Computer Hardware < \$5000 | 3,953 | 0 | 0 | 0.00% |
| 10015510-542410- | Computer Software > \$5000 | 0 | 0 | 100,000 | -- |
| Total Capital Outlays | | \$5,453 | \$0 | \$100,000 | -- |
| InterFund/Dept Chrgs | | | | | |
| 10015510-551002- | ISF Chrgs-Workers' Comp | 2,028 | 2,170 | 2,170 | 0.00% |
| 10015510-551003- | ISF Chrgs-Risk Management | 14,124 | 15,113 | 17,380 | 15.00% |
| Total InterFund/Dept Chrgs | | \$16,152 | \$17,283 | \$19,550 | 13.12% |
| Total Expenditures | | \$2,291,108 | \$2,450,323 | \$2,785,886 | 13.69% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--------------------------------------|--------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10015516 - Business Licenses | | | | | |
| Revenues | | | | | |
| Licenses & Permits | | | | | |
| 10015516-321200- | General Business Licenses | (7,350) | 0 | 0 | 0.00% |
| 10015516-321201- | Bus Licen Administration Fee | 379,349 | 370,000 | 370,000 | 0.00% |
| 10015516-321290- | Gen Business License Othr fees | 5,750 | 6,000 | 6,000 | 0.00% |
| 10015516-323300- | Short-term Vac Rental Admin | 1,250 | 0 | 1,000 | -- |
| Total Licenses & Permits | | \$378,999 | \$376,000 | \$377,000 | 0.27% |
| Charges for Services | | | | | |
| 10015516-349300- | Returned Check Fees | 75 | 100 | 100 | 0.00% |
| Total Charges for Services | | \$75 | \$100 | \$100 | 0.00% |
| Total Revenues | | \$379,074 | \$376,100 | \$377,100 | 0.27% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10015516-511000- | Compensation Adjustments | 0 | 20,183 | 22,407 | 11.02% |
| 10015516-511110- | Salaries - Full Time | 349,909 | 353,865 | 443,919 | 25.45% |
| 10015516-511120- | Salaries - Part Time | 8,828 | 21,097 | 26,781 | 26.94% |
| 10015516-511503- | Personal Leave Sold | 0 | 4,000 | 4,000 | 0.00% |
| 10015516-512100- | Healthcare Premium | 99,363 | 102,000 | 180,512 | 76.97% |
| 10015516-512110- | Emply Life, AD&D, & STD Ins | 3,500 | 3,500 | 4,000 | 14.29% |
| 10015516-512200- | Soc Sec (FICA) Contributions | 26,450 | 28,991 | 35,633 | 22.91% |
| 10015516-512410- | Pens Contr-Employer | 43,400 | 45,570 | 53,600 | 17.62% |
| Total Pers Srvcs & EE Ben | | \$531,450 | \$579,206 | \$770,852 | 33.09% |
| Purch/Contr Services | | | | | |
| 10015516-521200- | Professional Services | 3,720 | 5,000 | 15,000 | 200.00% |
| 10015516-522216- | Rep & Maint-Vehicles | 665 | 1,070 | 1,070 | 0.00% |
| 10015516-522260- | Maint Agree-Software/Licenses | 692 | 7,549 | 12,749 | 68.88% |
| 10015516-523213- | Telephone Equipment | 0 | 0 | 584 | -- |
| 10015516-523230- | Cell Phone Charges | 1,424 | 2,000 | 3,676 | 83.80% |
| 10015516-523290- | Postage | 128 | 3,500 | 3,500 | 0.00% |
| 10015516-523310- | Legal Ads | 170 | 1,200 | 1,200 | 0.00% |
| 10015516-523400- | Printing and Binding | 649 | 700 | 700 | 0.00% |
| 10015516-523500- | Travel | 0 | 1,200 | 2,000 | 66.67% |
| 10015516-523600- | Dues and Fees | 0 | 1,350 | 1,350 | 0.00% |
| 10015516-523700- | Education and Training | 2,726 | 4,000 | 6,309 | 57.73% |
| 10015516-523907- | Record Storage | 0 | 3,000 | 3,000 | 0.00% |
| 10015516-523909- | Bank and Credit Card Fees | 93,218 | 65,000 | 0 | (100.00)% |
| Total Purch/Contr Services | | \$103,392 | \$95,569 | \$51,138 | (46.49)% |
| Supplies | | | | | |
| 10015516-531110- | Office Supplies | 2,442 | 4,000 | 4,000 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|-------------------------------------|-----------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10015516 - Business Licenses | | | | | |
| 10015516-531410- | Subscriptions | 111 | 1,200 | 1,200 | 0.00% |
| 10015516-531702- | Signs | 0 | 1,500 | 1,500 | 0.00% |
| 10015516-531706- | Uniform Purchase/Rental | 469 | 500 | 500 | 0.00% |
| Total Supplies | | \$3,022 | \$7,200 | \$7,200 | 0.00% |
| Capital Outlays | | | | | |
| 10015516-542401- | Computer Hardware < \$5000 | 0 | 0 | 1,450 | -- |
| Total Capital Outlays | | \$0 | \$0 | \$1,450 | -- |
| InterFund/Dept Chrgs | | | | | |
| 10015516-551002- | ISF Chrgs-Workers' Comp | 1,284 | 1,374 | 1,374 | 0.00% |
| 10015516-551003- | ISF Chrgs-Risk Management | 3,792 | 4,057 | 4,666 | 15.01% |
| 10015516-551008- | ISF Chrgs-Fleet Maintenance | 0 | 1,250 | 1,250 | 0.00% |
| Total InterFund/Dept Chrgs | | \$5,076 | \$6,681 | \$7,290 | 9.12% |
| Total Expenditures | | \$642,939 | \$688,656 | \$837,930 | 21.68% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|-------------------------------------|-------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10015517 - Procurement | | | | | |
| Revenues | | | | | |
| Charges for Services | | | | | |
| 10015517-341400- | Printing and Duplicating Svcs | 0 | 3,000 | 0 | (100.00)% |
| Total Charges for Services | | \$0 | \$3,000 | \$0 | (100.00)% |
| Total Revenues | | \$0 | \$3,000 | \$0 | (100.00)% |
| Expenditures | | | | | |
| Pers Svcs & EE Ben | | | | | |
| 10015517-511000- | Compensation Adjustments | 0 | 36,565 | 38,251 | 4.61% |
| 10015517-511110- | Salaries - Full Time | 714,215 | 679,310 | 729,573 | 7.40% |
| 10015517-511300- | Salaries - Overtime | 1,867 | 0 | 0 | 0.00% |
| 10015517-511503- | Personal Leave Sold | 10,990 | 15,000 | 15,000 | 0.00% |
| 10015517-512100- | Healthcare Premium | 179,021 | 224,400 | 248,204 | 10.61% |
| 10015517-512110- | Emply Life, AD&D, & STD Ins | 5,500 | 5,500 | 6,000 | 9.09% |
| 10015517-512200- | Soc Sec (FICA) contributions | 52,183 | 53,115 | 50,349 | (5.21)% |
| 10015517-512410- | Pens Contr-Employer | 68,200 | 71,610 | 73,700 | 2.92% |
| Total Pers Svcs & EE Ben | | \$1,031,976 | \$1,085,500 | \$1,161,077 | 6.96% |
| Purch/Contr Services | | | | | |
| 10015517-522260- | Maint Agree-Software/Licenses | 0 | 40,000 | 40,000 | 0.00% |
| 10015517-523230- | Cell Phone Charges | 5,789 | 3,000 | 6,000 | 100.00% |
| 10015517-523290- | Postage | 4 | 1,200 | 300 | (75.00)% |
| 10015517-523400- | Printing and binding | 0 | 300 | 300 | 0.00% |
| 10015517-523500- | Travel | 0 | 6,000 | 10,000 | 66.67% |
| 10015517-523600- | Dues and fees | 3,230 | 2,000 | 4,000 | 100.00% |
| 10015517-523700- | Education and training | 7,388 | 7,000 | 15,000 | 114.29% |
| 10015517-523907- | Record Storage | 1,692 | 2,600 | 2,600 | 0.00% |
| Total Purch/Contr Services | | \$18,103 | \$62,100 | \$78,200 | 25.93% |
| Supplies | | | | | |
| 10015517-531110- | Office Supplies | 5,286 | 3,500 | 3,850 | 10.00% |
| 10015517-531270- | Gasoline/Diesel | 1,147 | 1,000 | 1,100 | 10.00% |
| 10015517-531700- | Other operating supplies | 2,255 | 7,000 | 7,000 | 0.00% |
| Total Supplies | | \$8,689 | \$11,500 | \$11,950 | 3.91% |
| InterFund/Dept Chrgs | | | | | |
| 10015517-551002- | ISF Chrgs-Workers' Comp | 1,272 | 1,361 | 1,361 | 0.00% |
| 10015517-551003- | ISF Chrgs-Risk Management | 9,108 | 9,746 | 11,208 | 15.00% |
| Total InterFund/Dept Chrgs | | \$10,380 | \$11,107 | \$12,569 | 13.16% |
| Total Expenditures | | \$1,069,148 | \$1,170,207 | \$1,263,796 | 8.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--------------------------------------|-------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10015519 - Payroll Services | | | | | |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10015519-511000- | Compensation Adjustments | 0 | 15,836 | 17,127 | 8.15% |
| 10015519-511110- | Salaries - Full Time | 300,776 | 294,199 | 367,624 | 24.96% |
| 10015519-511130- | Salaries - Supplements | 2,300 | 3,000 | 3,800 | 26.67% |
| 10015519-511300- | Salaries - Overtime | 0 | 100 | 100 | 0.00% |
| 10015519-511503- | Personal Leave Sold | 9,964 | 20,000 | 30,000 | 50.00% |
| 10015519-512100- | Healthcare Premium | 79,407 | 81,600 | 112,820 | 38.26% |
| 10015519-512110- | Emply Life, AD&D, & STD Ins | 2,000 | 2,000 | 2,500 | 25.00% |
| 10015519-512200- | Soc Sec (FICA) contributions | 22,775 | 23,447 | 28,303 | 20.71% |
| 10015519-512410- | Pens Contr-Employer | 24,800 | 26,040 | 33,500 | 28.65% |
| Total Pers Srvcs & EE Ben | | \$442,022 | \$466,222 | \$595,774 | 27.79% |
| Purch/Contr Services | | | | | |
| 10015519-521200- | Professional Services | 10,000 | 37,800 | 47,000 | 24.34% |
| 10015519-523230- | Cell Phone Charges | 484 | 600 | 660 | 10.00% |
| 10015519-523290- | Postage | 463 | 1,200 | 1,200 | 0.00% |
| 10015519-523400- | Printing and binding | 154 | 200 | 200 | 0.00% |
| 10015519-523500- | Travel | 0 | 200 | 200 | 0.00% |
| 10015519-523600- | Dues and fees | 542 | 600 | 630 | 5.00% |
| 10015519-523700- | Education and training | 725 | 4,600 | 6,000 | 30.43% |
| 10015519-523901- | Misc Purch Srvcs - Pers Srvcs | 5,919 | 6,000 | 6,000 | 0.00% |
| 10015519-523901-C1A70 | Misc Purch Srvcs-ADP Payroll | 30,648 | 38,000 | 41,100 | 8.16% |
| 10015519-523907- | Record Storage | 175 | 200 | 200 | 0.00% |
| Total Purch/Contr Services | | \$49,109 | \$89,400 | \$103,190 | 15.43% |
| Supplies | | | | | |
| 10015519-531110- | Office Supplies | 1,007 | 2,600 | 2,600 | 0.00% |
| 10015519-531400- | Books and periodicals | 888 | 1,000 | 1,000 | 0.00% |
| 10015519-531410- | Subscriptions | 0 | 200 | 200 | 0.00% |
| Total Supplies | | \$1,895 | \$3,800 | \$3,800 | 0.00% |
| InterFund/Dept Chrgs | | | | | |
| 10015519-551002- | ISF Chrgs-Workers' Comp | 312 | 334 | 334 | 0.00% |
| 10015519-551003- | ISF Chrgs-Risk Management | 2,304 | 2,465 | 2,835 | 15.01% |
| Total InterFund/Dept Chrgs | | \$2,616 | \$2,799 | \$3,169 | 13.22% |
| Total Expenditures | | \$495,642 | \$562,221 | \$705,933 | 25.56% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|--------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10015535 - Information Systems & Tech | | | | | |
| Revenues | | | | | |
| Charges for Services | | | | | |
| 10015535-341730- | Alloc from Oth Funds-IST | 1,068,700 | 1,235,400 | 1,235,400 | 0.00% |
| Total Charges for Services | | \$1,068,700 | \$1,235,400 | \$1,235,400 | 0.00% |
| Total Revenues | | \$1,068,700 | \$1,235,400 | \$1,235,400 | 0.00% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10015535-511000- | Compensation Adjustments | 0 | 93,685 | 125,864 | 34.35% |
| 10015535-511110- | Salaries - Full Time | 1,651,256 | 1,740,549 | 2,442,850 | 40.35% |
| 10015535-511300- | Salaries - Overtime | 679 | 0 | 0 | 0.00% |
| 10015535-511503- | Personal Leave Sold | 92,912 | 30,000 | 51,000 | 70.00% |
| 10015535-512100- | Healthcare Premium | 375,675 | 387,600 | 609,228 | 57.18% |
| 10015535-512110- | Emply Life, AD&D, & STD Ins | 9,500 | 9,500 | 14,000 | 47.37% |
| 10015535-512200- | Soc Sec (FICA) contributions | 127,357 | 135,447 | 171,615 | 26.70% |
| 10015535-512410- | Pens Contr-Employer | 117,800 | 123,690 | 187,600 | 51.67% |
| 10015535-512911- | Uniform Allowances | 0 | 0 | 2,500 | -- |
| Total Pers Srvcs & EE Ben | | \$2,375,179 | \$2,520,471 | \$3,604,657 | 43.02% |
| Purch/Contr Services | | | | | |
| 10015535-521200- | Professional Services | 83,641 | 130,000 | 150,000 | 15.38% |
| 10015535-521210- | Prof Serv - Legal Fees | 0 | 0 | 2,000 | -- |
| 10015535-522215- | Rep & Maint-Comm Equipment | 655 | 2,000 | 2,000 | 0.00% |
| 10015535-522216- | Rep & Maint-Vehicles | 545 | 1,000 | 1,000 | 0.00% |
| 10015535-522254- | Maint Agree-Comm Equipment | 69,915 | 72,000 | 83,000 | 15.28% |
| 10015535-522260- | Maint Agree-Comp Software IST | 40,383 | 35,000 | 35,000 | 0.00% |
| 10015535-522260-AWARE | Maint Agree-Software/Licenses | 0 | 12,000 | 0 | (100.00)% |
| 10015535-522260-AXS | Maint Agree-AXS Software | 5,770 | 6,300 | 6,300 | 0.00% |
| 10015535-522260-BBEAM | Maint Agree-Software/Licenses | 6,821 | 12,200 | 13,500 | 10.66% |
| 10015535-522260-BONFR | Maint Agree-Software/Licenses | 35,110 | 0 | 0 | 0.00% |
| 10015535-522260-C1A20 | Maint Agree-Software/Licenses | 34,409 | 38,000 | 45,000 | 18.42% |
| 10015535-522260-C1A23 | Maint Agree-Enterasys Networks | 72,356 | 80,000 | 80,000 | 0.00% |
| 10015535-522260-C1A28 | Maint Agree-Fortigate Firewall | 47,971 | 50,000 | 52,500 | 5.00% |
| 10015535-522260-C1A34 | Maint Agree-Software/Licenses | 1,250 | 2,000 | 0 | (100.00)% |
| 10015535-522260-C1A39 | Maint Agree-Microsoft | 599,181 | 732,500 | 732,500 | 0.00% |
| 10015535-522260-C1A45 | Maint Agree-OdyessyRMSJudicial | 165,940 | 176,000 | 183,000 | 3.98% |
| 10015535-522260-C1A46 | Maint Agree-ONSSI Software | 5,955 | 10,000 | 10,000 | 0.00% |
| 10015535-522260-C1A47 | Maint Agree-BOSS Softwr Supprt | 27,300 | 30,000 | 30,000 | 0.00% |
| 10015535-522260-C1A56 | Maint Agree-Thawte Software | 4,575 | 3,000 | 5,000 | 66.67% |
| 10015535-522260-C1A67 | Maint Agree-VMWARE | 31,738 | 37,000 | 124,000 | 235.14% |
| 10015535-522260-DNN | Maint Agree-Software/Licenses | 0 | 0 | 15,500 | -- |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|--------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10015535 - Information Systems & Tech | | | | | |
| 10015535-522260-DSIGN | Maint Agree-Software/Licenses | 7,878 | 10,000 | 12,000 | 20.00% |
| 10015535-522260-DUO | Maint Agree-Software/Licenses | 1,647 | 4,500 | 4,500 | 0.00% |
| 10015535-522260-ENGOV | Maint Agree-Software/Licenses | 131,999 | 157,000 | 188,000 | 19.75% |
| 10015535-522260-FNEDR | Maint Agree-Software/Licenses | 58,548 | 65,000 | 70,000 | 7.69% |
| 10015535-522260-FOYA | Maint Agree-Software/Licenses | 14,057 | 16,100 | 17,700 | 9.94% |
| 10015535-522260-LASER | Maint Agree-Software/Licenses | 5,035 | 61,100 | 61,100 | 0.00% |
| 10015535-522260-MCVCL | Maint Agree-Software/Licenses | 18,645 | 21,500 | 23,000 | 6.98% |
| 10015535-522260-MUNIS | Maint Agree-Munis Software | 171,756 | 185,000 | 193,000 | 4.32% |
| 10015535-522260-SECLK | Maint Agree-Software/Licenses | 28,440 | 29,000 | 30,450 | 5.00% |
| 10015535-522260-SIEM | Maint Agree-SIEM McAfee Secrty | 58,126 | 78,000 | 0 | (100.00)% |
| 10015535-522260-TEAMV | Maint Agree-Software/Licenses | 6,804 | 7,500 | 35,000 | 366.67% |
| 10015535-522260-TMCIV | Maint Agree-Software/Licenses | 0 | 21,000 | 23,000 | 9.52% |
| 10015535-522260-VEEAM | Maint Agree-Software/Licenses | 7,039 | 8,000 | 10,000 | 25.00% |
| 10015535-522260-YUBIK | Maint Agree-Software/Licenses | 22,463 | 0 | 38,500 | -- |
| 10015535-522270-MCUDA | Maint Agree-Barracuda Hardware | 49,450 | 52,000 | 56,000 | 7.69% |
| 10015535-523210- | Telephone Service | 188,718 | 180,250 | 198,275 | 10.00% |
| 10015535-523230- | Cell Phone Charges | 12,323 | 16,000 | 16,600 | 3.75% |
| 10015535-523270- | Internet and Data Services | 300,593 | 352,000 | 375,560 | 6.69% |
| 10015535-523290- | Postage | 12 | 100 | 100 | 0.00% |
| 10015535-523400- | Printing and binding | 44 | 100 | 100 | 0.00% |
| 10015535-523500- | Travel | 3,264 | 7,000 | 12,000 | 71.43% |
| 10015535-523600- | Dues and fees | 646 | 1,000 | 1,000 | 0.00% |
| 10015535-523700- | Education and training | 5,083 | 18,000 | 21,500 | 19.44% |
| 10015535-523901-ETIME | Misc Purch Srvcs - Pers Srvcs | 55,424 | 73,000 | 74,500 | 2.05% |
| Total Purch/Contr Services | | \$2,381,508 | \$2,792,150 | \$3,032,185 | 8.60% |
| Supplies | | | | | |
| 10015535-531110- | Office Supplies | 5,529 | 7,000 | 7,000 | 0.00% |
| 10015535-531135- | Tires | 1,039 | 500 | 0 | (100.00)% |
| 10015535-531270- | Gasoline/Diesel | 791 | 3,000 | 3,000 | 0.00% |
| 10015535-531310- | Coffee & Water Service | 496 | 600 | 600 | 0.00% |
| 10015535-531410- | Subscriptions | 128 | 70,250 | 250 | (99.64)% |
| 10015535-531610- | Small Tools | 0 | 1,000 | 1,000 | 0.00% |
| Total Supplies | | \$7,983 | \$82,350 | \$11,850 | (85.61)% |
| Capital Outlays | | | | | |
| 10015535-542400- | Computer Hardware > \$5000 | 0 | 75,441 | 105,000 | 39.18% |
| 10015535-542401- | Computer Hardware < \$5000 | 0 | 3,771 | 3,816 | 1.19% |
| 10015535-542410- | Computer Software > \$5000 | 87,211 | 82,774 | 253,400 | 206.13% |
| Total Capital Outlays | | \$87,211 | \$161,986 | \$362,216 | 123.61% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|-----------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10015535 - Information Systems & Tech | | | | | |
| InterFund/Dept Chrgs | | | | | |
| 10015535-551002- | ISF Chrgs-Workers' Comp | 3,300 | 3,531 | 3,531 | 0.00% |
| 10015535-551003- | ISF Chrgs-Risk Management | 26,652 | 28,518 | 32,796 | 15.00% |
| 10015535-551008- | ISF Chrgs-Fleet Maintenance | 0 | 4,409 | 3,750 | (14.95)% |
| Total InterFund/Dept Chrgs | | \$29,952 | \$36,458 | \$40,077 | 9.93% |
| Total Expenditures | | \$4,881,834 | \$5,593,415 | \$7,050,985 | 26.06% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|--------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10015537 - Geographic Information Service | | | | | |
| Revenues | | | | | |
| Charges for Services | | | | | |
| 10015537-341740- | Alloc from Oth Funds-GIS | 435,300 | 458,200 | 458,200 | 0.00% |
| 10015537-341930-DIGIT | Sale Maps & Pub | 6,520 | 10,000 | 10,000 | 0.00% |
| 10015537-341930-MAPSP | Sale Maps & Pub-Special Maps | 4,130 | 2,000 | 2,000 | 0.00% |
| 10015537-341930-MON | Sale Maps&Pub-Survey Monument | 3,015 | 1,500 | 1,500 | 0.00% |
| Total Charges for Services | | \$448,965 | \$471,700 | \$471,700 | 0.00% |
| Total Revenues | | \$448,965 | \$471,700 | \$471,700 | 0.00% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10015537-511000- | Compensation Adjustments | 0 | 44,633 | 58,669 | 31.45% |
| 10015537-511110- | Salaries - Full Time | 831,810 | 872,588 | 1,144,191 | 31.13% |
| 10015537-511300- | Salaries - Overtime | 18 | 0 | 0 | 0.00% |
| 10015537-511503- | Personal Leave Sold | 17,761 | 5,000 | 7,500 | 50.00% |
| 10015537-512100- | Healthcare Premium | 218,220 | 224,400 | 315,896 | 40.77% |
| 10015537-512110- | Emply Life, AD&D, & STD Ins | 5,500 | 6,000 | 7,500 | 25.00% |
| 10015537-512200- | Soc Sec (FICA) contributions | 61,322 | 67,136 | 72,302 | 7.69% |
| 10015537-512410- | Pens Contr-Employer | 68,200 | 78,120 | 100,500 | 28.65% |
| Total Pers Srvcs & EE Ben | | \$1,202,831 | \$1,297,877 | \$1,706,558 | 31.49% |
| Purch/Contr Services | | | | | |
| 10015537-521200- | Professional Services | 0 | 5,000 | 34,500 | 590.00% |
| 10015537-522214- | Rep & Maint-Mach and Equipment | 0 | 2,300 | 2,300 | 0.00% |
| 10015537-522217- | Rep & Maint-Computer Hardware | 10,501 | 11,000 | 11,550 | 5.00% |
| 10015537-522260- | Maint Agree-GIS Comp Software | 284,478 | 319,000 | 321,000 | 0.63% |
| 10015537-523230- | Cell Phone Charges | 3,999 | 3,700 | 5,054 | 36.59% |
| 10015537-523290- | Postage | 74 | 100 | 100 | 0.00% |
| 10015537-523400- | Printing and binding | 0 | 500 | 500 | 0.00% |
| 10015537-523500- | Travel | 4,909 | 14,100 | 14,100 | 0.00% |
| 10015537-523600- | Dues and fees | 1,463 | 1,600 | 3,400 | 112.50% |
| 10015537-523700- | Education and training | 8,146 | 19,400 | 24,900 | 28.35% |
| Total Purch/Contr Services | | \$313,570 | \$376,700 | \$417,404 | 10.81% |
| Supplies | | | | | |
| 10015537-531110- | Office Supplies | 1,117 | 6,000 | 6,000 | 0.00% |
| 10015537-531400- | Books and periodicals | 137 | 200 | 200 | 0.00% |
| 10015537-531610- | Small Tools | 2,231 | 3,200 | 3,200 | 0.00% |
| Total Supplies | | \$3,485 | \$9,400 | \$9,400 | 0.00% |
| Capital Outlays | | | | | |
| 10015537-542400- | Computer Hardware > \$5000 | 0 | 23,018 | 0 | (100.00)% |
| 10015537-542401- | Computer Hardware < \$5000 | 0 | 4,995 | 6,400 | 28.13% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|----------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10015537 - Geographic Information Service | | | | | |
| 10015537-542410- | Computer Software > \$5000 | 109,010 | 0 | 105,000 | -- |
| 10015537-542411- | Computer Software < \$5000 | 0 | 500 | 800 | 60.00% |
| Total Capital Outlays | | \$109,010 | \$28,513 | \$112,200 | 293.50% |
| InterFund/Dept Chrgs | | | | | |
| 10015537-551002- | ISF Chrgs-Workers' Comp | 1,416 | 1,515 | 1,515 | 0.00% |
| 10015537-551003- | ISF Chrgs-Risk Management | 10,056 | 10,760 | 12,374 | 15.00% |
| Total InterFund/Dept Chrgs | | \$11,472 | \$12,275 | \$13,889 | 13.15% |
| Total Expenditures | | \$1,640,368 | \$1,724,765 | \$2,259,451 | 31.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---------------------------------------|-------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10015540 - Employment Services | | | | | |
| Expenditures | | | | | |
| Pers Srvc & EE Ben | | | | | |
| 10015540-511000- | Compensation Adjustments | 0 | 30,404 | 35,285 | 16.05% |
| 10015540-511110- | Salaries - Full Time | 504,114 | 482,330 | 860,813 | 78.47% |
| 10015540-511130- | Salaries - Supplements | 4,700 | 11,700 | 4,700 | (59.83)% |
| 10015540-511300- | Salaries - Overtime | 1,801 | 7,000 | 7,000 | 0.00% |
| 10015540-511503- | Personal Leave Sold | 31,497 | 30,000 | 30,000 | 0.00% |
| 10015540-511509- | Board Wages and Fees | 3,600 | 4,800 | 4,800 | 0.00% |
| 10015540-512100- | Healthcare Premium | 139,294 | 142,800 | 225,640 | 58.01% |
| 10015540-512110- | Emply Life, AD&D, & STD Ins | 3,500 | 3,500 | 5,500 | 57.14% |
| 10015540-512200- | Soc Sec (FICA) contributions | 40,439 | 46,661 | 58,529 | 25.43% |
| 10015540-512410- | Pens Contr-Employer | 43,400 | 45,570 | 67,000 | 47.03% |
| Total Pers Srvc & EE Ben | | \$772,345 | \$804,765 | \$1,299,267 | 61.45% |
| Purch/Contr Services | | | | | |
| 10015540-521200- | Professional Services | 63,397 | 5,000 | 10,000 | 100.00% |
| 10015540-521262- | Prof Serv - Empl Drug Tests | 22,387 | 32,000 | 22,000 | (31.25)% |
| 10015540-522260- | Maint Agree-Software/Licenses | 44,219 | 52,290 | 52,290 | 0.00% |
| 10015540-523213- | Telephone Equipment | 459 | 0 | 0 | 0.00% |
| 10015540-523230- | Cell Phone Charges | 2,311 | 1,500 | 3,385 | 125.67% |
| 10015540-523290- | Postage | 263 | 700 | 700 | 0.00% |
| 10015540-523320- | Employment Ads | 14,790 | 17,800 | 17,800 | 0.00% |
| 10015540-523400- | Printing and binding | 987 | 1,000 | 1,000 | 0.00% |
| 10015540-523500- | Travel | 3,321 | 7,150 | 7,150 | 0.00% |
| 10015540-523600- | Dues and fees | 3,575 | 3,000 | 5,700 | 90.00% |
| 10015540-523700- | Education and training | 4,780 | 56,500 | 16,500 | (70.80)% |
| 10015540-523901- | Misc Purch Srvc-Personnel Srv | 0 | 1,000 | 1,000 | 0.00% |
| 10015540-523904- | Background Checks | 11,332 | 15,500 | 15,500 | 0.00% |
| 10015540-523907- | Record Storage | 553 | 300 | 700 | 133.33% |
| Total Purch/Contr Services | | \$172,373 | \$193,740 | \$153,725 | (20.65)% |
| Supplies | | | | | |
| 10015540-531110- | Office Supplies | 7,360 | 5,000 | 5,000 | 0.00% |
| 10015540-531150- | Promotional Supplies | 41,226 | 68,000 | 78,905 | 16.04% |
| 10015540-531300- | Food | 410 | 0 | 1,000 | -- |
| 10015540-531400- | Books and periodicals | 100 | 100 | 200 | 100.00% |
| 10015540-531410- | Subscriptions | 132 | 570 | 1,400 | 145.61% |
| 10015540-531700- | Other operating supplies | 5,085 | 5,700 | 5,700 | 0.00% |
| Total Supplies | | \$54,314 | \$79,370 | \$92,205 | 16.17% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---------------------------------------|----------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10015540 - Employment Services | | | | | |
| Capital Outlays | | | | | |
| 10015540-542410- | Computer Software > \$5000 | 0 | 0 | 1,501,150 | -- |
| Total Capital Outlays | | \$0 | \$0 | \$1,501,150 | -- |
| InterFund/Dept Chrgs | | | | | |
| 10015540-551002- | ISF Chrgs-Workers' Comp | 924 | 989 | 989 | 0.00% |
| 10015540-551003- | ISF Chrgs-Risk Management | 6,516 | 6,972 | 8,018 | 15.00% |
| Total InterFund/Dept Chrgs | | \$7,440 | \$7,961 | \$9,007 | 13.14% |
| Total Expenditures | | \$1,006,472 | \$1,085,836 | \$3,055,354 | 181.38% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--------------------------------------|--------------------------------|--------------------|---------------------|---------------------|---------------------|
| Fund 100: General Fund | | | | | |
| 10015545 - Tax Comm - Admin | | | | | |
| Revenues | | | | | |
| Taxes | | | | | |
| 10015545-311130- | Real Prop Tax - Seized Prop | 13,007 | 0 | 10,000 | -- |
| 10015545-319500- | Pen & Int-FIFA | 62,123 | 0 | 60,000 | -- |
| Total Taxes | | \$75,130 | \$0 | \$70,000 | -- |
| Charges for Services | | | | | |
| 10015545-341610- | Motor Veh Tag-Emiss Test Fees | 149,530 | 190,000 | 190,000 | 0.00% |
| 10015545-341920- | Advertising fee | 5,020 | 7,000 | 7,000 | 0.00% |
| 10015545-341940- | Commissions on Tax Collection | 9,753,162 | 9,491,742 | 9,776,495 | 3.00% |
| Total Charges for Services | | \$9,907,712 | \$9,688,742 | \$9,973,495 | 2.94% |
| Total Revenues | | \$9,982,842 | \$9,688,742 | \$10,043,495 | 3.66% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10015545-511000- | Compensation Adjustments | 0 | 138,957 | 148,872 | 7.14% |
| 10015545-511110- | Salaries - Full Time | 2,253,748 | 2,594,883 | 2,789,923 | 7.52% |
| 10015545-511120- | Salaries - Part Time | 102,165 | 131,675 | 122,482 | (6.98)% |
| 10015545-511130- | Salaries - Supplements | 24,135 | 24,135 | 24,135 | 0.00% |
| 10015545-511300- | Salaries - Overtime | 803 | 4,000 | 4,000 | 0.00% |
| 10015545-511503- | Personal Leave Sold | 87,692 | 72,000 | 72,000 | 0.00% |
| 10015545-512100- | Healthcare Premium | 698,759 | 856,800 | 902,560 | 5.34% |
| 10015545-512110- | Emply Life, AD&D, & STD Ins | 20,000 | 22,000 | 21,500 | (2.27)% |
| 10015545-512200- | Soc Sec (FICA) contributions | 179,402 | 216,242 | 201,971 | (6.60)% |
| 10015545-512410- | Pens Contr-Employer | 248,000 | 286,440 | 288,100 | 0.58% |
| Total Pers Srvcs & EE Ben | | \$3,614,704 | \$4,347,132 | \$4,575,543 | 5.25% |
| Purch/Contr Services | | | | | |
| 10015545-521200- | Professional Services | 1,827 | 17,000 | 17,000 | 0.00% |
| 10015545-521200-KIOSK | Professional Services | 3,654 | 35,000 | 35,000 | 0.00% |
| 10015545-521200-SECUR | Professional Services | 151,170 | 178,000 | 193,800 | 8.88% |
| 10015545-521200-SEIZD | Professional Services | 0 | 5,000 | 5,000 | 0.00% |
| 10015545-521210- | Prof Serv - Legal Fees | 2,728 | 5,000 | 5,000 | 0.00% |
| 10015545-522212- | Rep & Maint-Buildings | 2,800 | 1,500 | 3,000 | 100.00% |
| 10015545-522216- | Rep & Maint-Vehicles | 15,388 | 11,500 | 11,500 | 0.00% |
| 10015545-522253- | Maint Agree-Office Equipment | 4,925 | 4,100 | 5,125 | 25.00% |
| 10015545-522260- | Maint Agree-Tax Com Software | 1,800 | 3,400 | 3,400 | 0.00% |
| 10015545-522260-C1A52 | Maint Agree-Tax Com QmaticSoft | 0 | 5,000 | 5,000 | 0.00% |
| 10015545-522260-C1A66 | Maint Agree-Tax Com Visicraft | 48,180 | 50,600 | 58,300 | 15.22% |
| 10015545-523230- | Cell Phone Charges | 7,290 | 7,500 | 7,725 | 3.00% |
| 10015545-523270- | Internet and Data Services | 1,728 | 1,800 | 1,890 | 5.00% |
| 10015545-523290- | Postage | 177,833 | 175,000 | 195,000 | 11.43% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|------------------------------------|------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10015545 - Tax Comm - Admin | | | | | |
| 10015545-523310- | Legal Ads | 3,800 | 8,000 | 8,000 | 0.00% |
| 10015545-523400- | Printing and binding | 123,858 | 162,500 | 162,500 | 0.00% |
| 10015545-523500- | Travel | 18,789 | 23,100 | 23,100 | 0.00% |
| 10015545-523600- | Dues and fees | 3,430 | 3,000 | 3,300 | 10.00% |
| 10015545-523700- | Education and training | 4,990 | 6,500 | 6,500 | 0.00% |
| 10015545-523903- | Collection Services | 26,652 | 32,000 | 32,000 | 0.00% |
| 10015545-523907- | Record Storage | 3,500 | 5,300 | 5,300 | 0.00% |
| Total Purch/Contr Services | | \$604,343 | \$740,800 | \$787,440 | 6.30% |
| Supplies | | | | | |
| 10015545-531110- | Office Supplies | 56,306 | 36,000 | 45,000 | 25.00% |
| 10015545-531133- | Rep & Maint Supp-Renovations | 31,422 | 30,000 | 30,000 | 0.00% |
| 10015545-531135- | Tires | 1,208 | 1,000 | 0 | (100.00)% |
| 10015545-531270- | Gasoline/Diesel | 9,287 | 10,500 | 10,500 | 0.00% |
| 10015545-531300- | Food | 5,949 | 4,000 | 4,000 | 0.00% |
| 10015545-531400- | Books and periodicals | 740 | 200 | 200 | 0.00% |
| 10015545-531410- | Subscriptions | 6,788 | 6,000 | 7,000 | 16.67% |
| 10015545-531706- | Uniform Purchase/Rental | 4,765 | 9,000 | 9,000 | 0.00% |
| Total Supplies | | \$116,466 | \$96,700 | \$105,700 | 9.31% |
| InterFund/Dept Chrgs | | | | | |
| 10015545-551002- | ISF Chrgs-Workers' Comp | 8,208 | 8,783 | 8,783 | 0.00% |
| 10015545-551003- | ISF Chrgs-Risk Management | 41,748 | 44,670 | 51,371 | 15.00% |
| 10015545-551008- | ISF Chrgs-Fleet Maintenance | 0 | 6,250 | 6,250 | 0.00% |
| Total InterFund/Dept Chrgs | | \$49,956 | \$59,703 | \$66,404 | 11.22% |
| Total Expenditures | | \$4,385,469 | \$5,244,335 | \$5,535,087 | 5.54% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--------------------------------------|--------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10015550 - Tax Assessor | | | | | |
| Revenues | | | | | |
| Charges for Services | | | | | |
| 10015550-341930- | Sale of maps and publications | 214 | 0 | 0 | 0.00% |
| Total Charges for Services | | \$214 | \$0 | \$0 | 0.00% |
| Total Revenues | | \$214 | \$0 | \$0 | 0.00% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10015550-511000- | Compensation Adjustments | 0 | 121,544 | 134,124 | 10.35% |
| 10015550-511110- | Salaries - Full Time | 2,099,158 | 2,240,219 | 2,428,272 | 8.39% |
| 10015550-511120- | Salaries - Part Time | 12,835 | 17,898 | 18,864 | 5.40% |
| 10015550-511300- | Salaries - Overtime | 5,845 | 2,000 | 4,000 | 100.00% |
| 10015550-511503- | Personal Leave Sold | 69,768 | 20,000 | 40,000 | 100.00% |
| 10015550-511509- | Board Wages and Fees | 17,800 | 26,000 | 26,000 | 0.00% |
| 10015550-512100- | Healthcare Premium | 698,124 | 775,200 | 857,432 | 10.61% |
| 10015550-512110- | Emply Life, AD&D, & STD Ins | 19,000 | 20,000 | 20,500 | 2.50% |
| 10015550-512200- | Soc Sec (FICA) contributions | 160,552 | 176,265 | 165,299 | (6.22)% |
| 10015550-512410- | Pens Contr-Employer | 235,600 | 260,400 | 274,700 | 5.49% |
| Total Pers Srvcs & EE Ben | | \$3,318,681 | \$3,659,526 | \$3,969,191 | 8.46% |
| Purch/Contr Services | | | | | |
| 10015550-521200- | Professional Services | 84,357 | 42,000 | 42,000 | 0.00% |
| 10015550-522216- | Rep & Maint-Vehicles | 6,660 | 7,500 | 7,500 | 0.00% |
| 10015550-522260- | Maint Agree-Tax Assess Softwar | 228,810 | 306,588 | 306,588 | 0.00% |
| 10015550-523230- | Cell Phone Charges | 14,969 | 9,500 | 11,400 | 20.00% |
| 10015550-523290- | Postage | 65,363 | 65,000 | 75,000 | 15.38% |
| 10015550-523400- | Printing and binding | 16,206 | 20,000 | 25,000 | 25.00% |
| 10015550-523500- | Travel | 43,483 | 36,500 | 46,500 | 27.40% |
| 10015550-523600- | Dues and fees | 2,356 | 5,000 | 5,000 | 0.00% |
| 10015550-523700- | Education and training | 8,731 | 14,400 | 14,400 | 0.00% |
| 10015550-523907- | Record Storage | 2,979 | 4,000 | 4,000 | 0.00% |
| Total Purch/Contr Services | | \$473,913 | \$510,488 | \$537,388 | 5.27% |
| Supplies | | | | | |
| 10015550-531110- | Office Supplies | 10,183 | 29,000 | 29,000 | 0.00% |
| 10015550-531135- | Tires | 5,632 | 2,000 | 0 | (100.00)% |
| 10015550-531270- | Gasoline/Diesel | 12,008 | 15,000 | 15,000 | 0.00% |
| 10015550-531300- | Food | 362 | 1,000 | 1,200 | 20.00% |
| 10015550-531400- | Books and periodicals | 1,300 | 1,000 | 1,600 | 60.00% |
| 10015550-531410- | Subscriptions | 31,168 | 30,966 | 35,000 | 13.03% |
| 10015550-531706- | Uniform Purchase/Rental | 3,593 | 3,400 | 3,600 | 5.88% |
| Total Supplies | | \$64,246 | \$82,366 | \$85,400 | 3.68% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|-----------------------------------|-----------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10015550 - Tax Assessor | | | | | |
| Capital Outlays | | | | | |
| 10015550-542200- | Vehicles > \$5000 | 0 | 0 | 37,908 | -- |
| Total Capital Outlays | | \$0 | \$0 | \$37,908 | -- |
| InterFund/Dept Chrgs | | | | | |
| 10015550-551002- | ISF Chrgs-Workers' Comp | 28,212 | 30,187 | 30,187 | 0.00% |
| 10015550-551003- | ISF Chrgs-Risk Management | 33,744 | 36,106 | 41,522 | 15.00% |
| 10015550-551008- | ISF Chrgs-Fleet Maintenance | 0 | 18,750 | 18,750 | 0.00% |
| Total InterFund/Dept Chrgs | | \$61,956 | \$85,043 | \$90,459 | 6.37% |
| Total Expenditures | | \$3,918,796 | \$4,337,423 | \$4,720,346 | 8.83% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|-------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10015555 - Training & Development | | | | | |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10015555-511000- | Compensation Adjustments | 0 | 4,037 | 4,367 | 8.17% |
| 10015555-511110- | Salaries - Full Time | 72,867 | 75,000 | 81,113 | 8.15% |
| 10015555-511130- | Salaries - Supplements | 0 | 0 | 1,800 | -- |
| 10015555-511503- | Personal Leave Sold | 4,327 | 1,875 | 1,875 | 0.00% |
| 10015555-512100- | Healthcare Premium | 19,841 | 20,400 | 22,564 | 10.61% |
| 10015555-512110- | Emply Life, AD&D, & STD Ins | 500 | 500 | 500 | 0.00% |
| 10015555-512200- | Soc Sec (FICA) contributions | 5,729 | 5,737 | 6,344 | 10.58% |
| 10015555-512410- | Pens Contr-Employer | 6,200 | 6,510 | 6,700 | 2.92% |
| Total Pers Srvcs & EE Ben | | \$109,464 | \$114,059 | \$125,263 | 9.82% |
| Purch/Contr Services | | | | | |
| 10015555-521200- | Professional Services | 0 | 5,000 | 5,000 | 0.00% |
| 10015555-522260- | Maint Agree-Software/Licenses | 39,922 | 40,685 | 91,906 | 125.90% |
| 10015555-523230- | Cell Phone Charges | 1,809 | 500 | 660 | 32.00% |
| 10015555-523290- | Postage | 0 | 100 | 300 | 200.00% |
| 10015555-523400- | Printing and binding | 49 | 500 | 500 | 0.00% |
| 10015555-523500- | Travel | 0 | 2,240 | 2,240 | 0.00% |
| 10015555-523600- | Dues and fees | 0 | 1,400 | 1,460 | 4.29% |
| 10015555-523700- | Education and training | 17,182 | 1,000 | 45,000 | 4400.00% |
| Total Purch/Contr Services | | \$58,961 | \$51,425 | \$147,066 | 185.98% |
| Supplies | | | | | |
| 10015555-531110- | Office Supplies | 2,154 | 2,000 | 2,400 | 20.00% |
| 10015555-531150- | Promotional Supplies | 1,031 | 0 | 2,400 | -- |
| 10015555-531300- | Food | 722 | 1,000 | 1,000 | 0.00% |
| 10015555-531410- | Subscriptions | 0 | 5,500 | 5,630 | 2.36% |
| Total Supplies | | \$3,907 | \$8,500 | \$11,430 | 34.47% |
| Total Expenditures | | \$172,332 | \$173,984 | \$283,759 | 63.09% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--------------------------------------|------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10015570 - Communications | | | | | |
| Revenues | | | | | |
| Taxes | | | | | |
| 10015570-311750-P13FT | Franchise Tax-Cable TV | 10,000 | 10,000 | 10,000 | 0.00% |
| Total Taxes | | \$10,000 | \$10,000 | \$10,000 | 0.00% |
| Total Revenues | | \$10,000 | \$10,000 | \$10,000 | 0.00% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10015570-511000- | Compensation Adjustments | 0 | 23,400 | 25,244 | 7.88% |
| 10015570-511110- | Salaries - Full Time | 416,512 | 434,730 | 468,999 | 7.88% |
| 10015570-511300- | Salaries - Overtime | 4,408 | 500 | 2,000 | 300.00% |
| 10015570-511503- | Personal Leave Sold | 0 | 2,000 | 2,000 | 0.00% |
| 10015570-512100- | Healthcare Premium | 159,960 | 122,400 | 135,384 | 10.61% |
| 10015570-512110- | Emply Life, AD&D, & STD Ins | 4,000 | 3,500 | 3,500 | 0.00% |
| 10015570-512200- | Soc Sec (FICA) contributions | 30,870 | 33,410 | 35,887 | 7.41% |
| 10015570-512410- | Pens Contr-Employer | 49,600 | 45,570 | 46,900 | 2.92% |
| Total Pers Srvcs & EE Ben | | \$665,350 | \$665,510 | \$719,914 | 8.17% |
| Purch/Contr Services | | | | | |
| 10015570-521200- | Professional Services | 0 | 650 | 650 | 0.00% |
| 10015570-522215- | Rep & Maint-Comm Equipment | 4,077 | 20,000 | 26,000 | 30.00% |
| 10015570-522216- | Rep & Maint-Vehicles | 288 | 800 | 800 | 0.00% |
| 10015570-523230- | Cell Phone Charges | 4,059 | 3,680 | 3,864 | 5.00% |
| 10015570-523290- | Postage | 9 | 1,200 | 1,200 | 0.00% |
| 10015570-523300- | Advertising | 14,734 | 16,000 | 25,000 | 56.25% |
| 10015570-523400- | Printing and binding | 6,022 | 20,000 | 20,000 | 0.00% |
| 10015570-523500- | Travel | 0 | 1,500 | 1,500 | 0.00% |
| 10015570-523600- | Dues and fees | 858 | 1,000 | 1,000 | 0.00% |
| 10015570-523700- | Education and training | 1,709 | 5,200 | 5,200 | 0.00% |
| Total Purch/Contr Services | | \$31,756 | \$70,030 | \$85,214 | 21.68% |
| Supplies | | | | | |
| 10015570-531110- | Office Supplies | 371 | 4,000 | 4,000 | 0.00% |
| 10015570-531150- | Promotional Supplies | 8,535 | 20,000 | 20,000 | 0.00% |
| 10015570-531270- | Gasoline/Diesel | 163 | 600 | 600 | 0.00% |
| 10015570-531410- | Subscriptions | 20,753 | 23,000 | 28,000 | 21.74% |
| 10015570-531610- | Small Tools | 33 | 800 | 800 | 0.00% |
| 10015570-531700- | Other operating supplies | 0 | 500 | 500 | 0.00% |
| 10015570-533000-P13FT | Misc Op Exp-Franchise Tax | 0 | 10,000 | 10,000 | 0.00% |
| Total Supplies | | \$29,855 | \$58,900 | \$63,900 | 8.49% |
| InterFund/Dept Chrgs | | | | | |
| 10015570-551002- | ISF Chrgs-Workers' Comp | 648 | 693 | 693 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|-----------------------------------|-----------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10015570 - Communications | | | | | |
| 10015570-551003- | ISF Chrgs-Risk Management | 6,120 | 6,548 | 7,530 | 15.00% |
| 10015570-551008- | ISF Chrgs-Fleet Maintenance | 0 | 1,250 | 1,250 | 0.00% |
| Total InterFund/Dept Chrgs | | \$6,768 | \$8,491 | \$9,473 | 11.57% |
| Total Expenditures | | \$733,729 | \$802,931 | \$878,501 | 9.41% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--------------------------------------|--------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10015910 - Animal Services | | | | | |
| Revenues | | | | | |
| Licenses & Permits | | | | | |
| 10015910-322500- | Animal licenses | 123,716 | 110,250 | 110,250 | 0.00% |
| Total Licenses & Permits | | \$123,716 | \$110,250 | \$110,250 | 0.00% |
| Total Revenues | | \$123,716 | \$110,250 | \$110,250 | 0.00% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10015910-511000- | Compensation Adjustments | 0 | 23,534 | 30,482 | 29.52% |
| 10015910-511110- | Salaries - Full Time | 437,623 | 487,156 | 612,543 | 25.74% |
| 10015910-511300- | Salaries - Overtime | 12,130 | 11,100 | 15,000 | 35.14% |
| 10015910-511503- | Personal Leave Sold | 8,493 | 12,500 | 12,500 | 0.00% |
| 10015910-512100- | Healthcare Premium | 180,279 | 204,000 | 248,204 | 21.67% |
| 10015910-512110- | Emply Life, AD&D, & STD Ins | 4,500 | 5,000 | 6,000 | 20.00% |
| 10015910-512200- | Soc Sec (FICA) contributions | 32,895 | 38,033 | 40,279 | 5.91% |
| 10015910-512410- | Pens Contr-Employer | 55,800 | 65,100 | 80,400 | 23.50% |
| Total Pers Srvcs & EE Ben | | \$731,720 | \$846,423 | \$1,045,408 | 23.51% |
| Purch/Contr Services | | | | | |
| 10015910-521200- | Professional Services | 1,124 | 10,000 | 19,000 | 90.00% |
| 10015910-522214- | Rep & Maint-Mach and Equipment | 518 | 1,000 | 1,000 | 0.00% |
| 10015910-522216- | Rep & Maint-Vehicles | 21,209 | 16,300 | 20,200 | 23.93% |
| 10015910-522260- | Maint Agree-Software/Licenses | 0 | 0 | 145,400 | -- |
| 10015910-523230- | Cell Phone Charges | 6,914 | 9,871 | 11,871 | 20.26% |
| 10015910-523290- | Postage | 1,358 | 2,000 | 2,000 | 0.00% |
| 10015910-523400- | Printing and binding | 1,786 | 2,000 | 2,000 | 0.00% |
| 10015910-523500- | Travel | 6,913 | 10,500 | 10,500 | 0.00% |
| 10015910-523600- | Dues and fees | 425 | 725 | 725 | 0.00% |
| 10015910-523700- | Education and Training | 7,095 | 9,000 | 9,000 | 0.00% |
| Total Purch/Contr Services | | \$47,342 | \$61,396 | \$221,696 | 261.09% |
| Supplies | | | | | |
| 10015910-531110- | Office Supplies | 2,630 | 2,500 | 3,400 | 36.00% |
| 10015910-531135- | Tires | 1,491 | 3,000 | 0 | (100.00)% |
| 10015910-531270- | Gasoline/Diesel | 27,245 | 27,650 | 40,050 | 44.85% |
| 10015910-531300- | Food | 1,343 | 2,000 | 2,000 | 0.00% |
| 10015910-531610- | Small Tools | 6,388 | 7,700 | 10,100 | 31.17% |
| 10015910-531700- | Other operating supplies | 6,564 | 7,650 | 7,650 | 0.00% |
| 10015910-531704- | Clothing Supplies | 3,638 | 4,400 | 5,400 | 22.73% |
| Total Supplies | | \$49,299 | \$54,900 | \$68,600 | 24.95% |
| Capital Outlays | | | | | |
| 10015910-542200- | Vehicles > \$5000 | 0 | 0 | 148,790 | -- |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|-----------------------------------|--------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10015910 - Animal Services | | | | | |
| 10015910-542401- | Computer Hardware < \$5000 | 0 | 0 | 5,210 | -- |
| 10015910-542501- | Other Capital Equipment < \$5k | 0 | 0 | 18,000 | -- |
| Total Capital Outlays | | \$0 | \$0 | \$172,000 | -- |
| InterFund/Dept Chrgs | | | | | |
| 10015910-551002- | ISF Chrgs-Workers' Comp | 2,892 | 3,094 | 3,094 | 0.00% |
| 10015910-551003- | ISF Chrgs-Risk Management | 9,048 | 9,681 | 11,133 | 15.00% |
| 10015910-551008- | ISF Chrgs-Fleet Maintenance | 0 | 10,915 | 10,915 | 0.00% |
| Total InterFund/Dept Chrgs | | \$11,940 | \$23,690 | \$25,142 | 6.13% |
| Total Expenditures | | \$840,301 | \$986,409 | \$1,532,846 | 55.40% |

Forsyth County
2025 Adopted Budget by Department

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|--------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund - Building and Licensing (1631) Budget Summary | | | | | |
| REVENUES | | | | | |
| Licenses & Permits | | | | | |
| 322211 | Lot Grading Permit | 231,500 | 295,000 | 295,000 | 0.00% |
| 322212 | Concrete Pour - After Hours | 1,750 | 0 | 0 | 0.00% |
| 323100 | Building Permits | 2,201,007 | 2,900,000 | 2,465,000 | (15.00)% |
| 323121 | Comm Building Plan Review Fees | 81,269 | 115,000 | 109,250 | (5.00)% |
| 323122 | Re-Inspection Fees | 207,475 | 425,000 | 403,750 | (5.00)% |
| Total Licenses & Permits | | \$2,723,002 | \$3,735,000 | \$3,273,000 | (12.37)% |
| Charges for Services | | | | | |
| 341400 | Printing and Duplicating Svcs | 1,440 | 0 | 1,000 | -- |
| 349300 | Returned Check Fees | 75 | 0 | 0 | 0.00% |
| Total Charges for Services | | \$1,515 | \$0 | \$1,000 | -- |
| Total Revenues | | \$2,724,516 | \$3,735,000 | \$3,274,000 | (12.34)% |
| EXPENDITURES | | | | | |
| Pers Svcs & EE Ben | | | | | |
| 511000 | Compensation Adjustments | 0 | 128,772 | 135,270 | 5.05% |
| 511110 | Salaries - Full Time | 1,873,766 | 2,350,140 | 2,467,422 | 4.99% |
| 511120 | Salaries - Part Time | 40,819 | 42,195 | 45,633 | 8.15% |
| 511130 | Salaries - Supplements | 92,000 | 92,800 | 99,200 | 6.90% |
| 511300 | Salaries - Overtime | 246 | 2,000 | 2,000 | 0.00% |
| 511503 | Personal Leave Sold | 36,895 | 34,000 | 36,000 | 5.88% |
| 512100 | Healthcare Premium | 718,762 | 714,000 | 879,996 | 23.25% |
| 512110 | Emply Life, AD&D, & STD Ins | 19,500 | 19,500 | 20,500 | 5.13% |
| 512200 | Soc Sec (FICA) Contributions | 170,941 | 192,714 | 167,436 | (13.12)% |
| 512410 | Pens Contr-Employer | 241,800 | 253,890 | 274,700 | 8.20% |
| Total Pers Svcs & EE Ben | | \$3,194,728 | \$3,830,011 | \$4,128,157 | 7.78% |
| Purch/Contr Services | | | | | |
| 522216 | Rep & Maint-Vehicles | 7,882 | 15,000 | 15,000 | 0.00% |
| 522260 | Maint Agree-Software/Licenses | 1,071 | 39,047 | 39,047 | 0.00% |
| 523230 | Cell Phone Charges | 24,170 | 27,889 | 29,084 | 4.28% |
| 523290 | Postage | 19 | 1,200 | 1,200 | 0.00% |
| 523320 | Employment Ads | 75 | 200 | 200 | 0.00% |
| 523400 | Printing and Binding | 0 | 375 | 375 | 0.00% |
| 523500 | Travel | 1,430 | 6,100 | 6,100 | 0.00% |
| 523600 | Dues and Fees | 702 | 3,350 | 3,350 | 0.00% |
| 523700 | Education and Training | 10,116 | 33,400 | 33,400 | 0.00% |
| 523907 | Record Storage | 18,223 | 20,000 | 23,000 | 15.00% |
| 523909 | Bank and Credit Card Fees | 53,264 | 135,000 | 0 | (100.00)% |
| Total Purch/Contr Services | | \$116,952 | \$281,561 | \$150,756 | (46.46)% |

Forsyth County
2025 Adopted Budget by Department

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|-----------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund - Building and Licensing (1631) Budget Summary | | | | | |
| Supplies | | | | | |
| 531110 | Office Supplies | 2,869 | 12,618 | 12,618 | 0.00% |
| 531135 | Rep & Maint Supp-Vehicles | 4,682 | 5,550 | 0 | (100.00)% |
| 531270 | Gasoline/Diesel | 30,296 | 42,250 | 47,000 | 11.24% |
| 531300 | Food | 1,343 | 2,300 | 2,300 | 0.00% |
| 531400 | Books and Periodicals | 1,322 | 4,400 | 4,400 | 0.00% |
| 531410 | Subscriptions | 128 | 150 | 150 | 0.00% |
| 531610 | Small Tools | 857 | 1,200 | 1,200 | 0.00% |
| 531706 | Uniform Purchase/Rental | 3,087 | 4,400 | 4,400 | 0.00% |
| Total Supplies | | \$44,584 | \$72,868 | \$72,068 | (1.10)% |
| InterFund/Dept Chrgs | | | | | |
| 551002 | ISF Chrgs-Workers' Comp | 28,596 | 30,597 | 30,597 | 0.00% |
| 551003 | ISF Chrgs-Risk Management | 38,640 | 41,344 | 47,546 | 15.00% |
| 551008 | ISF Chrgs-Fleet Maintenance | 0 | 29,079 | 27,500 | (5.43)% |
| Total InterFund/Dept Chrgs | | \$67,236 | \$101,020 | \$105,643 | 4.58% |
| Total Expenditures | | \$3,423,500 | \$4,285,460 | \$4,456,624 | 3.99% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|-------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10016220 - B&L - Inspections Division | | | | | |
| Revenues | | | | | |
| Licenses & Permits | | | | | |
| 10016220-323122- | Reinspection Fees | 207,475 | 425,000 | 403,750 | (5.00)% |
| Total Licenses & Permits | | \$207,475 | \$425,000 | \$403,750 | (5.00)% |
| Total Revenues | | \$207,475 | \$425,000 | \$403,750 | (5.00)% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10016220-511000- | Compensation Adjustments | 0 | 65,458 | 69,017 | 5.44% |
| 10016220-511110- | Salaries - Full Time | 1,088,993 | 1,216,113 | 1,282,236 | 5.44% |
| 10016220-511130- | Salaries - Supplements | 90,400 | 91,200 | 99,200 | 8.77% |
| 10016220-511300- | Salaries - Overtime | 6 | 1,000 | 1,000 | 0.00% |
| 10016220-511503- | Personal Leave Sold | 11,345 | 20,000 | 20,000 | 0.00% |
| 10016220-512100- | Healthcare Premium | 359,058 | 367,200 | 406,152 | 10.61% |
| 10016220-512110- | Emply Life, AD&D, & STD Ins | 10,000 | 10,000 | 10,000 | 0.00% |
| 10016220-512200- | Soc Sec (FICA) contributions | 86,206 | 101,539 | 98,131 | (3.36)% |
| 10016220-512410- | Pens Contr-Employer | 124,000 | 130,200 | 134,000 | 2.92% |
| Total Pers Srvcs & EE Ben | | \$1,770,008 | \$2,002,710 | \$2,119,736 | 5.84% |
| Purch/Contr Services | | | | | |
| 10016220-522216- | Rep & Maint-Vehicles | 7,882 | 15,000 | 15,000 | 0.00% |
| 10016220-522260- | Maint Agree-Software/Licenses | 221 | 17,895 | 17,895 | 0.00% |
| 10016220-523230- | Cell Phone Charges | 24,170 | 23,892 | 25,087 | 5.00% |
| 10016220-523290- | Postage | 19 | 900 | 900 | 0.00% |
| 10016220-523500- | Travel | 1,430 | 3,000 | 3,000 | 0.00% |
| 10016220-523600- | Dues and fees | 702 | 3,000 | 3,000 | 0.00% |
| 10016220-523700- | Education and training | 7,220 | 20,000 | 20,000 | 0.00% |
| Total Purch/Contr Services | | \$41,644 | \$83,687 | \$84,882 | 1.43% |
| Supplies | | | | | |
| 10016220-531110- | Office Supplies | 1,309 | 4,000 | 4,000 | 0.00% |
| 10016220-531135- | Tires | 4,682 | 5,550 | 0 | (100.00)% |
| 10016220-531270- | Gasoline/Diesel | 30,296 | 42,250 | 47,000 | 11.24% |
| 10016220-531300- | Food | 1,343 | 2,300 | 2,300 | 0.00% |
| 10016220-531400- | Books and periodicals | 1,322 | 3,900 | 3,900 | 0.00% |
| 10016220-531610- | Small Tools | 857 | 1,200 | 1,200 | 0.00% |
| 10016220-531706- | Uniform Purchase/Rental | 3,087 | 4,400 | 4,400 | 0.00% |
| Total Supplies | | \$42,896 | \$63,600 | \$62,800 | (1.26)% |
| InterFund/Dept Chrgs | | | | | |
| 10016220-551002- | ISF Chrgs-Workers' Comp | 24,948 | 26,694 | 26,694 | 0.00% |
| 10016220-551003- | ISF Chrgs-Risk Management | 28,560 | 30,559 | 35,143 | 15.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|-----------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10016220 - B&L - Inspections Division | | | | | |
| 10016220-551008- | ISF Chrgs-Fleet Maintenance | 0 | 29,079 | 27,500 | (5.43)% |
| Total InterFund/Dept Chrgs | | \$53,508 | \$86,332 | \$89,337 | 3.48% |
| Total Expenditures | | \$1,908,056 | \$2,236,329 | \$2,356,755 | 5.38% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|-------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10016400 - B&L - Administration | | | | | |
| Expenditures | | | | | |
| Pers Svcs & EE Ben | | | | | |
| 10016400-511000- | Compensation Adjustments | 0 | 20,745 | 19,864 | (4.25)% |
| 10016400-511110- | Salaries - Full Time | 67,806 | 385,400 | 369,025 | (4.25)% |
| 10016400-511300- | Salaries - Overtime | 27 | 0 | 0 | 0.00% |
| 10016400-511503- | Personal Leave Sold | 5,576 | 0 | 2,000 | -- |
| 10016400-512100- | Healthcare Premium | 99,439 | 81,600 | 112,820 | 38.26% |
| 10016400-512110- | Emply Life, AD&D, & STD Ins | 2,500 | 2,500 | 2,500 | 0.00% |
| 10016400-512200- | Soc Sec (FICA) Contributions | 28,447 | 29,483 | 16,670 | (43.46)% |
| 10016400-512410- | Pens Contr-Employer | 31,000 | 32,550 | 33,500 | 2.92% |
| Total Pers Svcs & EE Ben | | \$234,795 | \$552,278 | \$556,379 | 0.74% |
| Purch/Contr Services | | | | | |
| 10016400-522260- | Maint Agree-Software/Licenses | 850 | 7,184 | 7,184 | 0.00% |
| 10016400-523230- | Cell Phone Charges | 0 | 3,037 | 3,037 | 0.00% |
| 10016400-523290- | Postage | 0 | 100 | 100 | 0.00% |
| 10016400-523500- | Travel | 0 | 3,000 | 3,000 | 0.00% |
| 10016400-523700- | Education and Training | 225 | 3,000 | 3,000 | 0.00% |
| Total Purch/Contr Services | | \$1,075 | \$16,321 | \$16,321 | 0.00% |
| Supplies | | | | | |
| 10016400-531110- | Office Supplies | 142 | 1,618 | 1,618 | 0.00% |
| Total Supplies | | \$142 | \$1,618 | \$1,618 | 0.00% |
| Total Expenditures | | \$236,012 | \$570,217 | \$574,318 | 0.72% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|-------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10016401 - B&L - Permitting Division | | | | | |
| Revenues | | | | | |
| Licenses & Permits | | | | | |
| 10016401-322211- | Lot Grading Permit | 231,500 | 295,000 | 295,000 | 0.00% |
| 10016401-322212- | Concrete Pour - After Hours | 1,750 | 0 | 0 | 0.00% |
| 10016401-323100- | Building Permits | 2,201,007 | 2,900,000 | 2,465,000 | (15.00)% |
| Total Licenses & Permits | | \$2,434,257 | \$3,195,000 | \$2,760,000 | (13.62)% |
| Charges for Services | | | | | |
| 10016401-341400- | Printing and Duplicating Svcs | 1,440 | 0 | 1,000 | -- |
| 10016401-349300- | Returned Check Fees | 75 | 0 | 0 | 0.00% |
| Total Charges for Services | | \$1,515 | \$0 | \$1,000 | -- |
| Total Revenues | | \$2,435,772 | \$3,195,000 | \$2,761,000 | (13.58)% |
| Expenditures | | | | | |
| Pers Svcs & EE Ben | | | | | |
| 10016401-511000- | Compensation Adjustments | 0 | 26,848 | 31,819 | 18.52% |
| 10016401-511110- | Salaries - Full Time | 436,805 | 456,570 | 545,497 | 19.48% |
| 10016401-511120- | Salaries - Part Time | 40,819 | 42,195 | 45,633 | 8.15% |
| 10016401-511300- | Salaries - Overtime | 213 | 1,000 | 1,000 | 0.00% |
| 10016401-511503- | Personal Leave Sold | 17,857 | 10,000 | 10,000 | 0.00% |
| 10016401-512100- | Healthcare Premium | 180,742 | 183,600 | 270,768 | 47.48% |
| 10016401-512110- | Emply Life, AD&D, & STD Ins | 5,000 | 5,000 | 6,000 | 20.00% |
| 10016401-512200- | Soc Sec (FICA) Contributions | 35,843 | 38,921 | 35,954 | (7.62)% |
| 10016401-512410- | Pens Contr-Employer | 62,000 | 65,100 | 80,400 | 23.50% |
| Total Pers Svcs & EE Ben | | \$779,279 | \$829,234 | \$1,027,071 | 23.86% |
| Purch/Contr Services | | | | | |
| 10016401-522260- | Maint Agree-Software/Licenses | 0 | 11,892 | 11,892 | 0.00% |
| 10016401-523230- | Cell Phone Charges | 0 | 960 | 960 | 0.00% |
| 10016401-523290- | Postage | 0 | 100 | 100 | 0.00% |
| 10016401-523320- | Employment Ads | 75 | 200 | 200 | 0.00% |
| 10016401-523400- | Printing and Binding | 0 | 75 | 75 | 0.00% |
| 10016401-523500- | Travel | 0 | 100 | 100 | 0.00% |
| 10016401-523700- | Education and Training | 2,073 | 8,200 | 8,200 | 0.00% |
| 10016401-523907- | Record Storage | 18,223 | 20,000 | 23,000 | 15.00% |
| 10016401-523909- | Bank and Credit Card Fees | 53,264 | 135,000 | 0 | (100.00)% |
| Total Purch/Contr Services | | \$73,635 | \$176,527 | \$44,527 | (74.78)% |
| Supplies | | | | | |
| 10016401-531110- | Office Supplies | 1,278 | 6,500 | 6,500 | 0.00% |
| 10016401-531410- | Subscriptions | 128 | 150 | 150 | 0.00% |
| Total Supplies | | \$1,406 | \$6,650 | \$6,650 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|---------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10016401 - B&L - Permitting Division | | | | | |
| InterFund/Dept Chrgs | | | | | |
| 10016401-551002- | ISF Chrgs-Workers' Comp | 648 | 693 | 693 | 0.00% |
| 10016401-551003- | ISF Chrgs-Risk Management | 7,320 | 7,832 | 9,007 | 15.00% |
| Total InterFund/Dept Chrgs | | \$7,968 | \$8,525 | \$9,700 | 13.78% |
| Total Expenditures | | \$862,288 | \$1,020,936 | \$1,087,948 | 6.56% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|--------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10016402 - B&L - Commercial Plan Rev Div | | | | | |
| Revenues | | | | | |
| Licenses & Permits | | | | | |
| 10016402-323121- | Comm Building Plan Review Fees | 81,269 | 115,000 | 109,250 | (5.00)% |
| Total Licenses & Permits | | \$81,269 | \$115,000 | \$109,250 | (5.00)% |
| Total Revenues | | \$81,269 | \$115,000 | \$109,250 | (5.00)% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10016402-511000- | Compensation Adjustments | 0 | 15,721 | 14,570 | (7.32)% |
| 10016402-511110- | Salaries - Full Time | 280,162 | 292,057 | 270,664 | (7.32)% |
| 10016402-511130- | Salaries - Supplements | 1,600 | 1,600 | 0 | (100.00)% |
| 10016402-511503- | Personal Leave Sold | 2,117 | 4,000 | 4,000 | 0.00% |
| 10016402-512100- | Healthcare Premium | 79,523 | 81,600 | 90,256 | 10.61% |
| 10016402-512110- | Emply Life, AD&D, & STD Ins | 2,000 | 2,000 | 2,000 | 0.00% |
| 10016402-512200- | Soc Sec (FICA) Contributions | 20,445 | 22,771 | 16,681 | (26.74)% |
| 10016402-512410- | Pens Contr-Employer | 24,800 | 26,040 | 26,800 | 2.92% |
| Total Pers Srvcs & EE Ben | | \$410,646 | \$445,789 | \$424,971 | (4.67)% |
| Purch/Contr Services | | | | | |
| 10016402-522260- | Maint Agree-Software/Licenses | 0 | 2,076 | 2,076 | 0.00% |
| 10016402-523290- | Postage | 0 | 100 | 100 | 0.00% |
| 10016402-523400- | Printing and Binding | 0 | 300 | 300 | 0.00% |
| 10016402-523600- | Dues and Fees | 0 | 350 | 350 | 0.00% |
| 10016402-523700- | Education and Training | 598 | 2,200 | 2,200 | 0.00% |
| Total Purch/Contr Services | | \$598 | \$5,026 | \$5,026 | 0.00% |
| Supplies | | | | | |
| 10016402-531110- | Office Supplies | 140 | 500 | 500 | 0.00% |
| 10016402-531400- | Books and Periodicals | 0 | 500 | 500 | 0.00% |
| Total Supplies | | \$140 | \$1,000 | \$1,000 | 0.00% |
| InterFund/Dept Chrgs | | | | | |
| 10016402-551002- | ISF Chrgs-Workers' Comp | 3,000 | 3,210 | 3,210 | 0.00% |
| 10016402-551003- | ISF Chrgs-Risk Management | 2,760 | 2,953 | 3,396 | 15.00% |
| Total InterFund/Dept Chrgs | | \$5,760 | \$6,163 | \$6,606 | 7.19% |
| Total Expenditures | | \$417,144 | \$457,978 | \$437,603 | (4.45)% |

Forsyth County
2025 Adopted Budget by Department

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|-------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund - Planning & Community Develop (1630) Budget Summary | | | | | |
| REVENUES | | | | | |
| Licenses & Permits | | | | | |
| 322210 | Plat Fees | 73,387 | 73,000 | 73,000 | 0.00% |
| 322230 | Sign Review Fees | 17,155 | 20,000 | 20,000 | 0.00% |
| 323100 | Building Permits | 103,477 | 75,000 | 75,000 | 0.00% |
| 323123 | Appeal Fees | 75,050 | 75,000 | 75,000 | 0.00% |
| Total Licenses & Permits | | \$269,069 | \$243,000 | \$243,000 | 0.00% |
| Charges for Services | | | | | |
| 341330 | Zoning Verification | 7,125 | 10,000 | 10,000 | 0.00% |
| 341391 | Communication Tower Fees | 0 | 4,500 | 4,500 | 0.00% |
| 341394 | Third-Party Architectural Rev | 23,875 | 0 | 0 | 0.00% |
| 341400 | Printing and Duplicating Svcs | 797 | 0 | 0 | 0.00% |
| Total Charges for Services | | \$31,797 | \$14,500 | \$14,500 | 0.00% |
| Miscellaneous Rev | | | | | |
| 389000 | Other Miscellaneous Revenues | 194,250 | 1,000 | 1,000 | 0.00% |
| Total Miscellaneous Rev | | \$194,250 | \$1,000 | \$1,000 | 0.00% |
| Total Revenues | | \$495,116 | \$258,500 | \$258,500 | 0.00% |
| EXPENDITURES | | | | | |
| Pers Svcs & EE Ben | | | | | |
| 511000 | Compensation Adjustments | 0 | 122,636 | 125,952 | 2.70% |
| 511110 | Salaries - Full Time | 2,093,258 | 2,373,402 | 2,414,934 | 1.75% |
| 511300 | Salaries - Overtime | 462 | 5,500 | 5,500 | 0.00% |
| 511503 | Personal Leave Sold | 73,796 | 32,080 | 43,000 | 34.04% |
| 511509 | Board Wages and Fees | 38,600 | 52,000 | 52,000 | 0.00% |
| 512100 | Healthcare Premium | 699,310 | 714,000 | 789,740 | 10.61% |
| 512110 | Emply Life, AD&D, & STD Ins | 17,500 | 18,000 | 17,500 | (2.78)% |
| 512200 | Soc Sec (FICA) Contributions | 162,752 | 187,997 | 164,631 | (12.43)% |
| 512410 | Pens Contr-Employer | 217,000 | 234,360 | 234,500 | 0.06% |
| Total Pers Svcs & EE Ben | | \$3,302,678 | \$3,739,975 | \$3,847,757 | 2.88% |
| Purch/Contr Services | | | | | |
| 521200 | Professional Services | 24,975 | 640,000 | 500,000 | (21.88)% |
| 522216 | Rep & Maint-Vehicles | 1,539 | 4,000 | 4,000 | 0.00% |
| 522252 | Maint Agree-Mach and Equip | 839 | 1,100 | 1,100 | 0.00% |
| 522260 | Maint Agree-Software/Licenses | 1,000 | 4,623 | 4,623 | 0.00% |
| 523213 | Telephone Equipment | 0 | 450 | 450 | 0.00% |
| 523230 | Cell Phone Charges | 11,411 | 11,500 | 11,500 | 0.00% |
| 523290 | Postage | 984 | 1,600 | 1,870 | 16.88% |
| 523310 | Legal Ads | 7,964 | 10,300 | 10,300 | 0.00% |
| 523320 | Employment Ads | 690 | 3,500 | 3,500 | 0.00% |
| 523400 | Printing and Binding | 0 | 275 | 275 | 0.00% |

Forsyth County
2025 Adopted Budget by Department

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|-----------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund - Planning & Community Develop (1630) Budget Summary | | | | | |
| 523500 | Travel | 2,997 | 9,000 | 9,000 | 0.00% |
| 523600 | Dues and Fees | 5,913 | 9,200 | 9,200 | 0.00% |
| 523700 | Education and Training | 8,452 | 26,600 | 26,600 | 0.00% |
| 523907 | Record Storage | 9,031 | 12,000 | 12,000 | 0.00% |
| Total Purch/Contr Services | | \$75,796 | \$734,148 | \$594,418 | (19.03)% |
| Supplies | | | | | |
| 531110 | Office Supplies | 7,227 | 20,600 | 20,600 | 0.00% |
| 531135 | Rep & Maint Supp-Vehicles | 646 | 1,450 | 0 | (100.00)% |
| 531270 | Gasoline/Diesel | 4,808 | 10,350 | 10,350 | 0.00% |
| 531300 | Food | 902 | 3,600 | 3,600 | 0.00% |
| 531410 | Subscriptions | 111 | 300 | 300 | 0.00% |
| 531702 | Signs | 7,886 | 9,200 | 9,200 | 0.00% |
| Total Supplies | | \$21,579 | \$45,500 | \$44,050 | (3.19)% |
| Capital Outlays | | | | | |
| 542401 | Computer Hardware < \$5000 | 5,040 | 2,080 | 0 | (100.00)% |
| 542411 | Computer Software < \$5000 | 5,998 | 3,860 | 5,300 | 37.31% |
| Total Capital Outlays | | \$11,038 | \$5,940 | \$5,300 | (10.77)% |
| InterFund/Dept Chrgs | | | | | |
| 551002 | ISF Chrgs-Workers' Comp | 13,680 | 14,637 | 14,637 | 0.00% |
| 551003 | ISF Chrgs-Risk Management | 19,656 | 21,033 | 24,189 | 15.00% |
| 551008 | ISF Chrgs-Fleet Maintenance | 0 | 6,250 | 6,250 | 0.00% |
| Total InterFund/Dept Chrgs | | \$33,336 | \$41,920 | \$45,076 | 7.53% |
| Total Expenditures | | \$3,444,427 | \$4,567,483 | \$4,536,601 | (0.68)% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|-------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10016410 - P&CD - Administration | | | | | |
| Revenues | | | | | |
| Charges for Services | | | | | |
| 10016410-341400- | Printing and Duplicating Svcs | 797 | 0 | 0 | 0.00% |
| Total Charges for Services | | \$797 | \$0 | \$0 | 0.00% |
| Total Revenues | | \$797 | \$0 | \$0 | 0.00% |
| Expenditures | | | | | |
| Pers Svcs & EE Ben | | | | | |
| 10016410-511000- | Compensation Adjustments | 0 | 31,999 | 27,780 | (13.18)% |
| 10016410-511110- | Salaries - Full Time | 560,433 | 594,507 | 591,098 | (0.57)% |
| 10016410-511300- | Salaries - Overtime | 0 | 4,000 | 4,000 | 0.00% |
| 10016410-511503- | Personal Leave Sold | 51,087 | 16,080 | 25,000 | 55.47% |
| 10016410-512100- | Healthcare Premium | 118,793 | 122,400 | 112,820 | (7.83)% |
| 10016410-512110- | Emply Life, AD&D, & STD Ins | 3,000 | 3,000 | 2,500 | (16.67)% |
| 10016410-512200- | Soc Sec (FICA) contributions | 45,447 | 46,710 | 39,485 | (15.47)% |
| 10016410-512410- | Pens Contr-Employer | 37,200 | 39,060 | 33,500 | (14.23)% |
| Total Pers Svcs & EE Ben | | \$815,960 | \$857,756 | \$836,183 | (2.52)% |
| Purch/Contr Services | | | | | |
| 10016410-521200- | Professional Services | 0 | 0 | 340,199 | -- |
| 10016410-522260- | Maint Agree-Software/Licenses | 1,000 | 4,623 | 4,623 | 0.00% |
| 10016410-523230- | Cell Phone Charges | 11,411 | 11,500 | 11,500 | 0.00% |
| 10016410-523290- | Postage | 0 | 300 | 300 | 0.00% |
| 10016410-523320- | Employment Ads | 690 | 3,500 | 3,500 | 0.00% |
| 10016410-523400- | Printing and binding | 0 | 275 | 275 | 0.00% |
| 10016410-523500- | Travel | 8 | 2,750 | 2,750 | 0.00% |
| 10016410-523600- | Dues and fees | 2,059 | 2,600 | 2,600 | 0.00% |
| 10016410-523700- | Education and training | 4,652 | 15,000 | 15,000 | 0.00% |
| 10016410-523700-BOARD | Education and training | 162 | 1,000 | 1,000 | 0.00% |
| 10016410-523907- | Record Storage | 9,031 | 12,000 | 12,000 | 0.00% |
| Total Purch/Contr Services | | \$29,013 | \$53,548 | \$393,747 | 635.32% |
| Supplies | | | | | |
| 10016410-531110- | Office Supplies | 3,133 | 11,800 | 11,800 | 0.00% |
| 10016410-531300- | Food | 890 | 3,100 | 3,100 | 0.00% |
| 10016410-531410- | Subscriptions | 111 | 300 | 300 | 0.00% |
| Total Supplies | | \$4,134 | \$15,200 | \$15,200 | 0.00% |
| Capital Outlays | | | | | |
| 10016410-542411- | Computer Software < \$5000 | 2,767 | 3,060 | 4,600 | 50.33% |
| Total Capital Outlays | | \$2,767 | \$3,060 | \$4,600 | 50.33% |
| InterFund/Dept Chrgs | | | | | |
| 10016410-551002- | ISF Chrgs-Workers' Comp | 756 | 809 | 809 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|---------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10016410 - P&CD - Administration | | | | | |
| 10016410-551003- | ISF Chrgs-Risk Management | 8,544 | 9,142 | 10,513 | 15.00% |
| Total InterFund/Dept Chrgs | | \$9,300 | \$9,951 | \$11,322 | 13.78% |
| Total Expenditures | | \$861,174 | \$939,515 | \$1,261,052 | 34.22% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|-----------------|-----------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10016411 - P&CD - Current Planning | | | | | |
| Revenues | | | | | |
| Licenses & Permits | | | | | |
| 10016411-322230- | Sign Review Fee | 100 | 0 | 0 | 0.00% |
| Total Licenses & Permits | | \$100 | \$0 | \$0 | 0.00% |
| Total Revenues | | \$100 | \$0 | \$0 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10016414 - P&CD-Develop Inspections Div | | | | | |
| Revenues | | | | | |
| Licenses & Permits | | | | | |
| 10016414-322230- | Sign Review Fees | 17,055 | 20,000 | 20,000 | 0.00% |
| Total Licenses & Permits | | \$17,055 | \$20,000 | \$20,000 | 0.00% |
| Total Revenues | | \$17,055 | \$20,000 | \$20,000 | 0.00% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10016414-511000- | Compensation Adjustments | 0 | 24,759 | 23,878 | (3.56)% |
| 10016414-511110- | Salaries - Full Time | 384,002 | 500,262 | 443,604 | (11.33)% |
| 10016414-511300- | Salaries - Overtime | 4 | 500 | 500 | 0.00% |
| 10016414-511503- | Personal Leave Sold | 745 | 5,000 | 5,000 | 0.00% |
| 10016414-512100- | Healthcare Premium | 201,204 | 183,600 | 203,076 | 10.61% |
| 10016414-512110- | Emply Life, AD&D, & STD Ins | 5,000 | 4,500 | 4,000 | (11.11)% |
| 10016414-512200- | Soc Sec (FICA) Contributions | 28,119 | 38,653 | 30,767 | (20.40)% |
| 10016414-512410- | Pens Contr-Employer | 62,000 | 58,590 | 53,600 | (8.52)% |
| Total Pers Srvcs & EE Ben | | \$681,074 | \$815,864 | \$764,425 | (6.30)% |
| Purch/Contr Services | | | | | |
| 10016414-522216- | Rep & Maint-Vehicles | 1,539 | 4,000 | 4,000 | 0.00% |
| 10016414-522252- | Maint Agree-Mach and Equip | 839 | 1,100 | 1,100 | 0.00% |
| 10016414-523290- | Postage | 155 | 200 | 200 | 0.00% |
| 10016414-523500- | Travel | 0 | 1,000 | 1,000 | 0.00% |
| 10016414-523600- | Dues and Fees | 558 | 2,400 | 2,400 | 0.00% |
| 10016414-523700- | Education and Training | 760 | 2,000 | 2,000 | 0.00% |
| Total Purch/Contr Services | | \$3,851 | \$10,700 | \$10,700 | 0.00% |
| Supplies | | | | | |
| 10016414-531110- | Office Supplies | 532 | 2,000 | 2,000 | 0.00% |
| 10016414-531135- | Rep & Maint Supp-Vehicles | 646 | 1,450 | 0 | (100.00)% |
| 10016414-531270- | Gasoline/Diesel | 4,808 | 10,350 | 10,350 | 0.00% |
| Total Supplies | | \$5,986 | \$13,800 | \$12,350 | (10.51)% |
| InterFund/Dept Chrgs | | | | | |
| 10016414-551002- | ISF Chrgs-Workers' Comp | 1,656 | 1,772 | 1,772 | 0.00% |
| 10016414-551003- | ISF Chrgs-Risk Management | 336 | 360 | 414 | 15.00% |
| 10016414-551008- | ISF Chrgs-Fleet Maintenance | 0 | 6,250 | 6,250 | 0.00% |
| Total InterFund/Dept Chrgs | | \$1,992 | \$8,382 | \$8,436 | 0.64% |
| Total Expenditures | | \$692,903 | \$848,746 | \$795,911 | (6.23)% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|-------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10016415 - P&CD-Develop Review Div | | | | | |
| Revenues | | | | | |
| Licenses & Permits | | | | | |
| 10016415-322210- | Plat Fees | 7,120 | 10,000 | 10,000 | 0.00% |
| 10016415-323100- | Land Development Permits | 103,477 | 75,000 | 75,000 | 0.00% |
| 10016415-323123- | Appeal Fees | 75,050 | 75,000 | 75,000 | 0.00% |
| Total Licenses & Permits | | \$185,647 | \$160,000 | \$160,000 | 0.00% |
| Charges for Services | | | | | |
| 10016415-341330- | Zoning Verification | 7,125 | 10,000 | 10,000 | 0.00% |
| 10016415-341394- | Third-Party Architectural Rev | 23,875 | 0 | 0 | 0.00% |
| Total Charges for Services | | \$31,000 | \$10,000 | \$10,000 | 0.00% |
| Total Revenues | | \$216,647 | \$170,000 | \$170,000 | 0.00% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10016415-511000- | Compensation Adjustments | 0 | 35,851 | 39,745 | 10.86% |
| 10016415-511110- | Salaries - Full Time | 620,786 | 666,052 | 738,393 | 10.86% |
| 10016415-511300- | Salaries - Overtime | 458 | 500 | 500 | 0.00% |
| 10016415-511503- | Personal Leave Sold | 11,995 | 10,000 | 10,000 | 0.00% |
| 10016415-511509- | Board Wages and Fees | 5,900 | 13,000 | 13,000 | 0.00% |
| 10016415-512100- | Healthcare Premium | 199,815 | 224,400 | 248,204 | 10.61% |
| 10016415-512110- | Emply Life, AD&D, & STD Ins | 5,000 | 5,500 | 6,000 | 9.09% |
| 10016415-512200- | Soc Sec (FICA) Contributions | 46,476 | 52,712 | 49,416 | (6.25)% |
| 10016415-512410- | Pens Contr-Employer | 62,000 | 71,610 | 80,400 | 12.27% |
| Total Pers Srvcs & EE Ben | | \$952,430 | \$1,079,625 | \$1,185,658 | 9.82% |
| Purch/Contr Services | | | | | |
| 10016415-521200- | Professional Services | 21,475 | 40,000 | 40,000 | 0.00% |
| 10016415-523290- | Postage | 564 | 300 | 570 | 90.00% |
| 10016415-523310- | Legal Ads | 1,700 | 1,800 | 1,800 | 0.00% |
| 10016415-523500- | Travel | 2,930 | 1,600 | 1,600 | 0.00% |
| 10016415-523600- | Dues and Fees | 2,618 | 2,200 | 2,200 | 0.00% |
| 10016415-523700- | Education and Training | 2,150 | 5,200 | 5,200 | 0.00% |
| Total Purch/Contr Services | | \$31,437 | \$51,100 | \$51,370 | 0.53% |
| Supplies | | | | | |
| 10016415-531110- | Office Supplies | 1,286 | 3,400 | 3,400 | 0.00% |
| 10016415-531702- | Signs | 1,700 | 2,200 | 2,200 | 0.00% |
| Total Supplies | | \$2,986 | \$5,600 | \$5,600 | 0.00% |
| Capital Outlays | | | | | |
| 10016415-542401- | Computer Hardware < \$5000 | 3,150 | 0 | 0 | 0.00% |
| 10016415-542411- | Computer Software < \$5000 | 3,232 | 0 | 0 | 0.00% |
| Total Capital Outlays | | \$6,382 | \$0 | \$0 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|---------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10016415 - P&CD-Develop Review Div | | | | | |
| InterFund/Dept Chrgs | | | | | |
| 10016415-551002- | ISF Chrgs-Workers' Comp | 2,628 | 2,812 | 2,812 | 0.00% |
| 10016415-551003- | ISF Chrgs-Risk Management | 5,328 | 5,701 | 6,556 | 15.00% |
| Total InterFund/Dept Chrgs | | \$7,956 | \$8,513 | \$9,368 | 10.04% |
| Total Expenditures | | \$1,001,191 | \$1,144,838 | \$1,251,996 | 9.36% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---------------------------------------|------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10016416 - P&CD-Policy Div | | | | | |
| Revenues | | | | | |
| Miscellaneous Rev | | | | | |
| 10016416-389000- | Other Miscellaneous Revenues | 194,250 | 1,000 | 1,000 | 0.00% |
| Total Miscellaneous Rev | | \$194,250 | \$1,000 | \$1,000 | 0.00% |
| Total Revenues | | \$194,250 | \$1,000 | \$1,000 | 0.00% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10016416-511000- | Compensation Adjustments | 0 | 13,630 | 14,053 | 3.10% |
| 10016416-511110- | Salaries - Full Time | 230,421 | 253,210 | 261,075 | 3.11% |
| 10016416-511503- | Personal Leave Sold | 1,212 | 500 | 1,000 | 100.00% |
| 10016416-512100- | Healthcare Premium | 79,768 | 61,200 | 90,256 | 47.48% |
| 10016416-512110- | Emply Life, AD&D, & STD Ins | 2,000 | 2,000 | 2,000 | 0.00% |
| 10016416-512200- | Soc Sec (FICA) Contributions | 17,456 | 19,409 | 19,977 | 2.93% |
| 10016416-512410- | Pens Contr-Employer | 24,800 | 26,040 | 26,800 | 2.92% |
| Total Pers Srvcs & EE Ben | | \$355,657 | \$375,989 | \$415,161 | 10.42% |
| Purch/Contr Services | | | | | |
| 10016416-521200- | Professional Services | 3,500 | 600,000 | 119,801 | (80.03)% |
| 10016416-523290- | Postage | 46 | 500 | 500 | 0.00% |
| 10016416-523310- | Legal Ads | 800 | 3,000 | 3,000 | 0.00% |
| 10016416-523500- | Travel | 0 | 1,825 | 1,825 | 0.00% |
| 10016416-523600- | Dues and Fees | 451 | 1,000 | 1,000 | 0.00% |
| 10016416-523700- | Education and Training | 533 | 1,700 | 1,700 | 0.00% |
| Total Purch/Contr Services | | \$5,330 | \$608,025 | \$127,826 | (78.98)% |
| Supplies | | | | | |
| 10016416-531110- | Office Supplies | 1,773 | 1,600 | 1,600 | 0.00% |
| Total Supplies | | \$1,773 | \$1,600 | \$1,600 | 0.00% |
| Capital Outlays | | | | | |
| 10016416-542411- | Computer Software < \$5000 | 0 | 800 | 700 | (12.50)% |
| Total Capital Outlays | | \$0 | \$800 | \$700 | (12.50)% |
| InterFund/Dept Chrgs | | | | | |
| 10016416-551002- | ISF Chrgs-Workers' Comp | 4,320 | 4,622 | 4,622 | 0.00% |
| 10016416-551003- | ISF Chrgs-Risk Management | 2,724 | 2,915 | 3,353 | 15.03% |
| Total InterFund/Dept Chrgs | | \$7,044 | \$7,537 | \$7,975 | 5.81% |
| Total Expenditures | | \$369,804 | \$993,951 | \$553,262 | (44.34)% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---------------------------------------|------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10016417 - P&CD-Zoning Div | | | | | |
| Revenues | | | | | |
| Licenses & Permits | | | | | |
| 10016417-322210- | Zoning Applications | 66,267 | 63,000 | 63,000 | 0.00% |
| Total Licenses & Permits | | \$66,267 | \$63,000 | \$63,000 | 0.00% |
| Charges for Services | | | | | |
| 10016417-341391- | Communication Tower Fees | 0 | 4,500 | 4,500 | 0.00% |
| Total Charges for Services | | \$0 | \$4,500 | \$4,500 | 0.00% |
| Total Revenues | | \$66,267 | \$67,500 | \$67,500 | 0.00% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10016417-511000- | Compensation Adjustments | 0 | 16,397 | 20,496 | 25.00% |
| 10016417-511110- | Salaries - Full Time | 297,616 | 359,371 | 380,764 | 5.95% |
| 10016417-511300- | Salaries - Overtime | 0 | 500 | 500 | 0.00% |
| 10016417-511503- | Personal Leave Sold | 8,757 | 500 | 2,000 | 300.00% |
| 10016417-511509- | Board Wages and Fees | 32,700 | 39,000 | 39,000 | 0.00% |
| 10016417-512100- | Healthcare Premium | 99,730 | 122,400 | 135,384 | 10.61% |
| 10016417-512110- | Emply Life, AD&D, & STD Ins | 2,500 | 3,000 | 3,000 | 0.00% |
| 10016417-512200- | Soc Sec (FICA) Contributions | 25,253 | 30,513 | 24,986 | (18.11)% |
| 10016417-512410- | Pens Contr-Employer | 31,000 | 39,060 | 40,200 | 2.92% |
| Total Pers Srvcs & EE Ben | | \$497,556 | \$610,741 | \$646,330 | 5.83% |
| Purch/Contr Services | | | | | |
| 10016417-523213- | Telephone Equipment | 0 | 450 | 450 | 0.00% |
| 10016417-523290- | Postage | 219 | 300 | 300 | 0.00% |
| 10016417-523310- | Legal Ads | 5,464 | 5,500 | 5,500 | 0.00% |
| 10016417-523500- | Travel | 59 | 1,825 | 1,825 | 0.00% |
| 10016417-523600- | Dues and Fees | 227 | 1,000 | 1,000 | 0.00% |
| 10016417-523700- | Education and Training | 195 | 1,700 | 1,700 | 0.00% |
| Total Purch/Contr Services | | \$6,164 | \$10,775 | \$10,775 | 0.00% |
| Supplies | | | | | |
| 10016417-531110- | Office Supplies | 502 | 1,800 | 1,800 | 0.00% |
| 10016417-531300- | Food | 12 | 500 | 500 | 0.00% |
| 10016417-531702- | Signs | 6,186 | 7,000 | 7,000 | 0.00% |
| Total Supplies | | \$6,700 | \$9,300 | \$9,300 | 0.00% |
| Capital Outlays | | | | | |
| 10016417-542401- | Computer Hardware < \$5000 | 1,890 | 2,080 | 0 | (100.00)% |
| Total Capital Outlays | | \$1,890 | \$2,080 | \$0 | (100.00)% |
| InterFund/Dept Chrgs | | | | | |
| 10016417-551002- | ISF Chrgs-Workers' Comp | 4,320 | 4,622 | 4,622 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---------------------------------------|---------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10016417 - P&CD-Zoning Div | | | | | |
| 10016417-551003- | ISF Chrgs-Risk Management | 2,724 | 2,915 | 3,353 | 15.03% |
| Total InterFund/Dept Chrgs | | \$7,044 | \$7,537 | \$7,975 | 5.81% |
| Total Expenditures | | \$519,354 | \$640,433 | \$674,380 | 5.30% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--------------------------------------|--------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10016565 - Public Facilities | | | | | |
| Revenues | | | | | |
| Charges for Services | | | | | |
| 10016565-341720- | Alloc from Oth Funds-Pub Fac | 547,800 | 585,549 | 489,482 | (16.41)% |
| Total Charges for Services | | \$547,800 | \$585,549 | \$489,482 | (16.41)% |
| Miscellaneous Rev | | | | | |
| 10016565-381000- | Rents and royalties | 71,641 | 0 | 108,637 | -- |
| 10016565-389000- | Other Miscellaneous Revenues | 4 | 100 | 100 | 0.00% |
| 10016565-389000-MJCAF | Other Miscellaneous Revenues | 4,033 | 5,200 | 5,200 | 0.00% |
| Total Miscellaneous Rev | | \$75,678 | \$5,300 | \$113,937 | 2049.75% |
| Total Revenues | | \$623,478 | \$590,849 | \$603,419 | 2.13% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10016565-511000- | Compensation Adjustments | 0 | 78,657 | 81,568 | 3.70% |
| 10016565-511110- | Salaries - Full Time | 1,366,748 | 1,461,349 | 1,550,521 | 6.10% |
| 10016565-511130- | Salaries - Supplements | 2,423 | 3,000 | 0 | (100.00)% |
| 10016565-511300- | Salaries - Overtime | 15,724 | 12,000 | 14,400 | 20.00% |
| 10016565-511503- | Personal Leave Sold | 62,658 | 15,000 | 30,000 | 100.00% |
| 10016565-512100- | Healthcare Premium | 459,658 | 469,200 | 541,536 | 15.42% |
| 10016565-512110- | Emply Life, AD&D, & STD Ins | 13,000 | 13,000 | 13,500 | 3.85% |
| 10016565-512200- | Soc Sec (FICA) contributions | 105,499 | 113,170 | 109,722 | (3.05)% |
| 10016565-512410- | Pens Contr-Employer | 161,200 | 169,260 | 180,900 | 6.88% |
| Total Pers Srvcs & EE Ben | | \$2,186,910 | \$2,334,636 | \$2,522,147 | 8.03% |
| Purch/Contr Services | | | | | |
| 10016565-521200- | Professional Services | 30,650 | 55,000 | 55,000 | 0.00% |
| 10016565-522111- | Disposal - Solid Waste | 223,566 | 180,000 | 225,000 | 25.00% |
| 10016565-522112- | Disposal - Debris Removal | 0 | 10,000 | 10,000 | 0.00% |
| 10016565-522140- | Lawn care | 171,535 | 180,322 | 189,338 | 5.00% |
| 10016565-522213- | Rep & Maint-Renovations | 273,876 | 385,000 | 404,250 | 5.00% |
| 10016565-522214- | Rep & Maint-Mach and Equipment | 20,467 | 30,000 | 33,000 | 10.00% |
| 10016565-522216- | Rep & Maint-Vehicles | 22,320 | 20,000 | 20,000 | 0.00% |
| 10016565-522219- | Rep & Maint-Computer Software | 14,275 | 50,000 | 50,000 | 0.00% |
| 10016565-522251- | Maint Agree-Buildings | 1,875,767 | 1,606,207 | 1,847,138 | 15.00% |
| 10016565-522252- | Maint Agree-Mach and Equip | 108,993 | 122,056 | 128,159 | 5.00% |
| 10016565-522310- | Rental of land and buildings | 1,875 | 360,594 | 415,974 | 15.36% |
| 10016565-522310-MJCAF | Rental of Land and Buildings | (36,580) | 36,862 | 36,862 | 0.00% |
| 10016565-522901- | Pest Control | 26,814 | 30,000 | 31,500 | 5.00% |
| 10016565-523230- | Cell Phone Charges | 18,332 | 25,000 | 25,680 | 2.72% |
| 10016565-523290- | Postage | 13 | 200 | 200 | 0.00% |
| 10016565-523500- | Travel | 4,500 | 4,500 | 4,500 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|-------------------------------------|---------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10016565 - Public Facilities | | | | | |
| 10016565-523510- | Mileage Reimbursement | 619 | 1,000 | 1,000 | 0.00% |
| 10016565-523600- | Dues and Fees | 229 | 300 | 900 | 200.00% |
| 10016565-523700- | Education and training | 5,191 | 8,425 | 8,925 | 5.93% |
| Total Purch/Contr Services | | \$2,762,443 | \$3,105,466 | \$3,487,426 | 12.30% |
| Supplies | | | | | |
| 10016565-531110- | Office Supplies | 3,942 | 3,800 | 4,180 | 10.00% |
| 10016565-531120- | Field Supplies | 71,943 | 65,500 | 65,500 | 0.00% |
| 10016565-531132- | Rep & Maint Supp-Buildings | 242,336 | 295,000 | 295,000 | 0.00% |
| 10016565-531135- | Tires | 7,195 | 3,000 | 0 | (100.00)% |
| 10016565-531210- | Water / sewerage | 186,143 | 235,400 | 235,400 | 0.00% |
| 10016565-531210-MJCAF | Water/Sewerage | 172 | 700 | 700 | 0.00% |
| 10016565-531220- | Natural gas | 191,230 | 180,000 | 189,000 | 5.00% |
| 10016565-531220-MJCAF | Natural Gas | 3,205 | 3,000 | 3,600 | 20.00% |
| 10016565-531230- | Electricity | 1,590,772 | 1,750,000 | 2,103,000 | 20.17% |
| 10016565-531230-MJCAF | Electricity | 3,754 | 7,800 | 7,800 | 0.00% |
| 10016565-531270- | Gasoline/Diesel | 51,952 | 34,000 | 52,700 | 55.00% |
| 10016565-531300- | Food | 1,033 | 250 | 250 | 0.00% |
| 10016565-531410- | Subscriptions | 111 | 400 | 400 | 0.00% |
| 10016565-531610- | Small Tools | 14,223 | 19,000 | 19,000 | 0.00% |
| 10016565-531700- | Other operating supplies | 108 | 1,000 | 1,000 | 0.00% |
| 10016565-531702- | Signs | 2,371 | 2,500 | 3,000 | 20.00% |
| 10016565-531706- | Uniform Purchase/Rental | 11,874 | 12,000 | 12,600 | 5.00% |
| Total Supplies | | \$2,382,364 | \$2,613,350 | \$2,993,130 | 14.53% |
| Capital Outlays | | | | | |
| 10016565-542200- | Vehicles > \$5000 | 106,138 | 0 | 0 | 0.00% |
| 10016565-542300- | Furniture and fixtures > \$5000 | 36,641 | 0 | 0 | 0.00% |
| 10016565-542301- | Furniture and Fixtures < \$5000 | 998 | 0 | 0 | 0.00% |
| Total Capital Outlays | | \$143,777 | \$0 | \$0 | 0.00% |
| InterFund/Dept Chrgs | | | | | |
| 10016565-551002- | ISF Chrgs-Workers' Comp | 21,468 | 22,971 | 22,971 | 0.00% |
| 10016565-551003- | ISF Chrgs-Risk Management | 53,512 | 57,258 | 65,847 | 15.00% |
| 10016565-551008- | ISF Chrgs-Fleet Maintenance | 0 | 49,538 | 73,011 | 47.38% |
| Total InterFund/Dept Chrgs | | \$74,980 | \$129,767 | \$161,829 | 24.71% |
| Total Expenditures | | \$7,550,474 | \$8,183,219 | \$9,164,532 | 11.99% |

Forsyth County
2025 Adopted Budget by Department

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|--------------------------------|---------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund - Sheriff's Office (2200) Budget Summary | | | | | |
| REVENUES | | | | | |
| Charges for Services | | | | | |
| 341192 | Filing Fees | 226,755 | 132,000 | 200,000 | 51.52% |
| 341400 | Printing and Duplicating Svcs | 49,823 | 25,000 | 40,000 | 60.00% |
| 342150 | Security Services | 2,303,963 | 2,506,500 | 2,506,500 | 0.00% |
| 342310 | Fingerprinting Fees | 9,685 | 7,900 | 9,000 | 13.92% |
| 342330 | Prisoner Housing Fees | 339,296 | 0 | 806,650 | -- |
| 342340 | SO Bond Administration Fees | 147,740 | 100,000 | 120,000 | 20.00% |
| 342350 | Processing Fees SSN# | 0 | 8,000 | 1,200 | (85.00)% |
| 346400 | Background Check Fees | 14,185 | 15,000 | 15,000 | 0.00% |
| Total Charges for Services | | \$3,091,448 | \$2,794,400 | \$3,698,350 | 32.35% |
| Fines & Forfeit | | | | | |
| 351191 | Othr Fines & Forfeit-Restit | 10,880 | 0 | 0 | 0.00% |
| Total Fines & Forfeit | | \$10,880 | \$0 | \$0 | 0.00% |
| Contrib & Donate | | | | | |
| 371000 | Contrib and Donat-Private Srcs | 250 | 0 | 0 | 0.00% |
| Total Contrib & Donate | | \$250 | \$0 | \$0 | 0.00% |
| Miscellaneous Rev | | | | | |
| 382000 | Telephone Commissions | 562,263 | 595,000 | 660,000 | 10.92% |
| 389000 | Other Miscellaneous Revenues | 64,824 | 18,200 | 41,200 | 126.37% |
| Total Miscellaneous Rev | | \$627,086 | \$613,200 | \$701,200 | 14.35% |
| Total Revenues | | \$3,729,664 | \$3,407,600 | \$4,399,550 | 29.11% |
| EXPENDITURES | | | | | |
| Pers Svcs & EE Ben | | | | | |
| 511000 | Compensation Adjustments | 0 | 1,744,731 | 1,877,788 | 7.63% |
| 511110 | Salaries - Full Time | 32,537,150 | 33,712,955 | 36,069,641 | 6.99% |
| 511120 | Salaries - Part Time | 60,936 | 74,281 | 78,541 | 5.73% |
| 511130 | Salaries - Supplements | 257,684 | 304,500 | 398,300 | 30.80% |
| 511300 | Salaries - Overtime | 1,724,011 | 1,410,368 | 1,556,539 | 10.36% |
| 511503 | Personal Leave Sold | 1,004,829 | 773,000 | 782,000 | 1.16% |
| 512100 | Healthcare Premium | 8,876,445 | 9,414,600 | 10,559,952 | 12.17% |
| 512110 | Emply Life, AD&D, & STD Ins | 248,000 | 250,750 | 258,500 | 3.09% |
| 512200 | Soc Sec (FICA) Contributions | 2,629,221 | 2,643,607 | 2,740,263 | 3.66% |
| 512410 | Pens Contr-Employer | 3,062,800 | 3,264,765 | 3,463,900 | 6.10% |
| 512910 | Allowances | 56,900 | 57,600 | 114,000 | 97.92% |
| Total Pers Svcs & EE Ben | | \$50,457,976 | \$53,651,157 | \$57,899,424 | 7.92% |
| Purch/Contr Services | | | | | |
| 521200 | Professional Services | 328,611 | 338,500 | 354,250 | 4.65% |
| 521210 | Prof Serv - Legal Fees | 60,389 | 60,000 | 63,000 | 5.00% |
| 521291 | Prof Serv - Pre-Employ Svcs | 40,509 | 46,800 | 49,140 | 5.00% |

Forsyth County
2025 Adopted Budget by Department

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|--------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund - Sheriff's Office (2200) Budget Summary | | | | | |
| 521306 | Tech Srv-Prisoner Trans Srv | 78,347 | 65,000 | 82,264 | 26.56% |
| 522212 | Rep & Maint-Buildings | 18,620 | 13,000 | 13,000 | 0.00% |
| 522214 | Rep & Maint-Mach and Equipme | 62,707 | 89,500 | 109,500 | 22.35% |
| 522216 | Rep & Maint-Vehicles | 668,600 | 660,400 | 710,226 | 7.54% |
| 522252 | Maint Agree-Mach and Equip | 12,774 | 50,000 | 50,000 | 0.00% |
| 522254 | Maint Agree-Comm Equipment | 329,334 | 339,317 | 0 | (100.00)% |
| 522260 | Maint Agree-Software/Licenses | 758,565 | 945,919 | 1,167,983 | 23.48% |
| 522270 | Maint Agree-Computer Hardware | 0 | 13,000 | 0 | (100.00)% |
| 522310 | Rental of Land and Buildings | 10,490 | 3,000 | 10,650 | 255.00% |
| 523213 | Telephone Equipment | 0 | 3,349 | 7,063 | 110.90% |
| 523230 | Cell Phone Charges | 353,799 | 343,887 | 373,383 | 8.58% |
| 523270 | Internet and Data Services | 66,425 | 78,000 | 79,250 | 1.60% |
| 523290 | Postage | 11,199 | 15,350 | 15,250 | (0.65)% |
| 523330 | Public Notices | 1,000 | 2,000 | 2,350 | 17.50% |
| 523400 | Printing and Binding | 5,996 | 10,000 | 15,323 | 53.23% |
| 523500 | Travel | 163,234 | 161,500 | 177,181 | 9.71% |
| 523600 | Dues and Fees | 99,850 | 108,120 | 120,924 | 11.84% |
| 523700 | Education and Training | 133,421 | 286,000 | 266,000 | (6.99)% |
| 523851 | Towing and Impound | 5,565 | 10,000 | 10,000 | 0.00% |
| 523905 | Investigation Costs | 14,238 | 10,000 | 15,000 | 50.00% |
| 523907 | Record Storage | 6,302 | 7,000 | 7,350 | 5.00% |
| 523909 | Bank and Credit Card Fees | 5,299 | 6,000 | 6,225 | 3.75% |
| 524110 | Inmate Medical | 3,410,234 | 3,961,822 | 4,159,914 | 5.00% |
| Total Purch/Contr Services | | \$6,645,508 | \$7,627,464 | \$7,865,226 | 3.12% |
| Supplies | | | | | |
| 531110 | Office Supplies | 45,323 | 62,500 | 62,500 | 0.00% |
| 531132 | Rep & Maint Supp-Buildings | 4,945 | 10,000 | 10,000 | 0.00% |
| 531140 | Prison/Jail Supplies | 12,154 | 55,000 | 55,000 | 0.00% |
| 531150 | Promotional Supplies | 26,557 | 20,000 | 27,885 | 39.43% |
| 531193 | Guns and Ammo | 323,744 | 456,051 | 475,449 | 4.25% |
| 531270 | Gasoline/Diesel | 1,134,671 | 1,060,000 | 1,194,948 | 12.73% |
| 531300 | Food | 10,339 | 23,000 | 23,000 | 0.00% |
| 531310 | Coffee & Water Service | 17,225 | 13,500 | 20,337 | 50.64% |
| 531321 | Cty Provid Meals-Prison Meals | 724,927 | 650,000 | 540,000 | (16.92)% |
| 531400 | Books and Periodicals | 0 | 5,000 | 5,000 | 0.00% |
| 531410 | Subscriptions | 32,495 | 43,300 | 33,300 | (23.09)% |
| 531700 | Other Operating Supplies | 234,662 | 365,571 | 376,157 | 2.90% |
| 531705 | Drug Buys | 0 | 15,000 | 15,000 | 0.00% |
| 531706 | Uniform Purchase/Rental | 374,407 | 434,248 | 507,897 | 16.96% |
| 532000 | Program Supplies and Materials | 3,733 | 38,000 | 38,000 | 0.00% |

Forsyth County
2025 Adopted Budget by Department

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|----------------------------------|---------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund - Sheriff's Office (2200) Budget Summary | | | | | |
| 533000 | Misc Operating Expenditures | 58,799 | 44,100 | 46,250 | 4.88% |
| Total Supplies | | \$3,003,981 | \$3,295,270 | \$3,430,723 | 4.11% |
| Capital Outlays | | | | | |
| 542000 | Machinery and equipment | 30,816 | 228,455 | 116,125 | (49.17)% |
| 542101 | Machinery < \$5000 | 77,454 | 16,320 | 7,564 | (53.65)% |
| 542200 | Vehicles > \$5000 | 0 | 48,965 | 426,762 | 771.57% |
| 542400 | Computer Hardware > \$5000 | 0 | 0 | 17,146 | -- |
| 542401 | Computer Hardware < \$5000 | 75,046 | 104,973 | 12,600 | (88.00)% |
| 542501 | Other Capital Equipment < \$5000 | 0 | 0 | 990,000 | -- |
| Total Capital Outlays | | \$183,316 | \$398,713 | \$1,570,197 | 293.82% |
| InterFund/Dept Chrgs | | | | | |
| 551002 | ISF Chrgs-Workers' Comp | 609,972 | 652,672 | 652,672 | 0.00% |
| 551003 | ISF Chrgs-Risk Management | 921,276 | 985,764 | 1,133,631 | 15.00% |
| Total InterFund/Dept Chrgs | | \$1,531,248 | \$1,638,436 | \$1,786,303 | 9.02% |
| Other Financing Uses | | | | | |
| 611250 | Transfers Out-Grant Fund | 72,670 | 35,844 | 211,410 | 489.81% |
| Total Other Financing Uses | | \$72,670 | \$35,844 | \$211,410 | 489.81% |
| Total Expenditures | | \$61,894,699 | \$66,646,884 | \$72,763,283 | 9.18% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---------------------------------------|--------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10022310 - SO - Administration | | | | | |
| Revenues | | | | | |
| Contrib & Donate | | | | | |
| 10022310-371000- | Contrib and Donat-Private Srcs | 250 | 0 | 0 | 0.00% |
| Total Contrib & Donate | | \$250 | \$0 | \$0 | 0.00% |
| Miscellaneous Rev | | | | | |
| 10022310-389000- | Other Miscellaneous Revenues | 3,598 | 0 | 3,000 | -- |
| Total Miscellaneous Rev | | \$3,598 | \$0 | \$3,000 | -- |
| Total Revenues | | \$3,848 | \$0 | \$3,000 | -- |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10022310-511000- | Compensation Adjustments | 0 | 86,795 | 86,415 | (0.44)% |
| 10022310-511110- | Salaries - Full Time | 1,548,579 | 1,639,108 | 1,712,226 | 4.46% |
| 10022310-511120- | Salaries - Part Time | 28,884 | 28,684 | 31,022 | 8.15% |
| 10022310-511130- | Salaries - Supplements | 55,000 | 275,700 | 323,600 | 17.37% |
| 10022310-511300- | Salaries - Overtime | 24,737 | 16,500 | 20,790 | 26.00% |
| 10022310-511503- | Personal Leave Sold | 40,249 | 50,000 | 45,000 | (10.00)% |
| 10022310-512100- | Healthcare Premium | 174,198 | 346,800 | 338,460 | (2.40)% |
| 10022310-512110- | Emply Life, AD&D, & STD Ins | 7,500 | 10,500 | 9,500 | (9.52)% |
| 10022310-512200- | Soc Sec (FICA) contributions | 125,516 | 135,075 | 152,802 | 13.12% |
| 10022310-512410- | Pens Contr-Employer | 93,000 | 136,710 | 127,300 | (6.88)% |
| 10022310-512910- | Allowances | 7,200 | 7,200 | 14,400 | 100.00% |
| Total Pers Srvcs & EE Ben | | \$2,104,864 | \$2,733,072 | \$2,861,515 | 4.70% |
| Purch/Contr Services | | | | | |
| 10022310-521200- | Professional Services | 271,516 | 260,000 | 273,000 | 5.00% |
| 10022310-521200-RECRU | Professional Services | 1,423 | 8,000 | 8,000 | 0.00% |
| 10022310-521210- | Prof Serv - Legal Fees | 60,389 | 60,000 | 63,000 | 5.00% |
| 10022310-522212- | Rep & Maint-Buildings | 17,300 | 5,000 | 5,000 | 0.00% |
| 10022310-522214- | Rep & Maint-Mach and Equipment | 50,106 | 30,000 | 50,000 | 66.67% |
| 10022310-522214-SWAT | Rep & Maint-M&E-SO SWAT | 0 | 3,500 | 3,500 | 0.00% |
| 10022310-522216- | Rep & Maint-Vehicles | 656,774 | 634,400 | 689,226 | 8.64% |
| 10022310-522216-SWAT | Rep & Maint-Vehicles-SO SWAT | 0 | 5,000 | 0 | (100.00)% |
| 10022310-522260- | Maint Agree-Software/Licenses | 41,091 | 31,200 | 43,145 | 38.29% |
| 10022310-522310- | Rental of land and buildings | 7,500 | 0 | 7,500 | -- |
| 10022310-523213- | Telephone Equipment | 0 | 2,500 | 4,336 | 73.44% |
| 10022310-523290- | Postage | 8,084 | 9,500 | 9,500 | 0.00% |
| 10022310-523400- | Printing and binding | 5,688 | 8,500 | 8,500 | 0.00% |
| 10022310-523500- | Travel | 41,601 | 30,000 | 43,681 | 45.60% |
| 10022310-523500-SWAT | Travel-SO SWAT | 653 | 1,500 | 1,500 | 0.00% |
| 10022310-523600- | Dues and fees | 12,051 | 23,820 | 23,820 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---------------------------------------|--------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10022310 - SO - Administration | | | | | |
| 10022310-523600-MPOAB | Dues and Fees | 65,925 | 65,000 | 68,250 | 5.00% |
| 10022310-523700- | Education and training | 35,521 | 60,000 | 60,000 | 0.00% |
| 10022310-523700-MCSCC | Education and Training | 18,333 | 45,000 | 45,000 | 0.00% |
| 10022310-523700-MTUIT | Education and Training-Tuition | 1,000 | 25,000 | 25,000 | 0.00% |
| 10022310-523700-SWAT | Education and Training-SO SWAT | 0 | 10,000 | 10,000 | 0.00% |
| 10022310-523851- | Towing and Impound | 5,565 | 10,000 | 10,000 | 0.00% |
| 10022310-523907- | Record Storage | 6,302 | 7,000 | 7,350 | 5.00% |
| 10022310-523909- | Bank and Credit Card Fees | 0 | 1,500 | 1,500 | 0.00% |
| Total Purch/Contr Services | | \$1,306,821 | \$1,336,420 | \$1,460,808 | 9.31% |
| Supplies | | | | | |
| 10022310-531110- | Office Supplies | 9,901 | 18,000 | 18,000 | 0.00% |
| 10022310-531132- | Rep & Maint Supp-Buildings | 4,906 | 5,000 | 5,000 | 0.00% |
| 10022310-531193- | Guns and Ammo | 0 | 0 | 19,398 | -- |
| 10022310-531270- | Gasoline/Diesel | 1,123,760 | 1,045,000 | 1,179,948 | 12.91% |
| 10022310-531300- | Food | 10,339 | 16,000 | 16,000 | 0.00% |
| 10022310-531300-INCDT | Food-SO Emergency Incidents | 0 | 1,000 | 1,000 | 0.00% |
| 10022310-531310- | Coffee & Water Service | 12,210 | 7,000 | 12,821 | 83.16% |
| 10022310-531410- | Subscriptions | 6,199 | 10,000 | 10,000 | 0.00% |
| 10022310-531700- | Other operating supplies | 72,886 | 110,000 | 115,500 | 5.00% |
| 10022310-531700-MVOLT | Other Operating Supplies | 271 | 2,000 | 2,000 | 0.00% |
| 10022310-531700-SWAT | Other Operating Sup-SO SWAT | 1,545 | 10,000 | 10,000 | 0.00% |
| 10022310-531706- | Uniform Purchase/Rental | 363,894 | 379,548 | 452,504 | 19.22% |
| 10022310-531706-CNT | Uniform Purchase/Rental | 0 | 6,840 | 6,840 | 0.00% |
| 10022310-531706-MCYL | Uniform Purchase/Rental | 0 | 4,000 | 4,000 | 0.00% |
| 10022310-531706-MVOLT | Uniform Purchase/Rental | 495 | 9,060 | 9,513 | 5.00% |
| 10022310-531706-SWAT | Uniform Purchase/Rent-SO SWAT | 395 | 12,000 | 12,000 | 0.00% |
| 10022310-533000- | Misc Operating Expenditures | 5,691 | 8,000 | 6,090 | (23.88)% |
| Total Supplies | | \$1,612,492 | \$1,643,448 | \$1,880,614 | 14.43% |
| Capital Outlays | | | | | |
| 10022310-542101- | Machinery < \$5000 | 12,816 | 0 | 0 | 0.00% |
| 10022310-542200- | Vehicles > \$5000 | 0 | 0 | 142,254 | -- |
| 10022310-542401- | Computer Hardware < \$5000 | 0 | 0 | 2,100 | -- |
| 10022310-542501- | Other Capital Equipment < \$5k | 0 | 0 | 990,000 | -- |
| Total Capital Outlays | | \$12,816 | \$0 | \$1,134,354 | -- |
| InterFund/Dept Chrgs | | | | | |
| 10022310-551002- | ISF Chrgs-Workers' Comp | 30,480 | 32,614 | 32,614 | 0.00% |
| 10022310-551003- | ISF Chrgs-Risk Management | 288,720 | 308,930 | 355,270 | 15.00% |
| Total InterFund/Dept Chrgs | | \$319,200 | \$341,544 | \$387,884 | 13.57% |
| Total Expenditures | | \$5,356,193 | \$6,054,484 | \$7,725,175 | 27.59% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|---------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10022320 - SO - Property Crimes Invest | | | | | |
| Revenues | | | | | |
| Miscellaneous Rev | | | | | |
| 10022320-389000-USSS | Other Miscellaneous Revenues | 7,500 | 0 | 7,000 | -- |
| Total Miscellaneous Rev | | \$7,500 | \$0 | \$7,000 | -- |
| Total Revenues | | \$7,500 | \$0 | \$7,000 | -- |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10022320-511000- | Compensation Adjustments | 0 | 69,531 | 67,339 | (3.15)% |
| 10022320-511110- | Salaries - Full Time | 1,139,476 | 1,316,594 | 1,371,251 | 4.15% |
| 10022320-511130- | Salaries - Supplements | 12,800 | 0 | 0 | 0.00% |
| 10022320-511300- | Salaries - Overtime | 63,490 | 22,000 | 46,200 | 110.00% |
| 10022320-511503- | Personal Leave Sold | 25,512 | 20,000 | 24,000 | 20.00% |
| 10022320-512100- | Healthcare Premium | 399,625 | 408,000 | 406,152 | (0.45)% |
| 10022320-512110- | Emply Life, AD&D, & STD Ins | 10,000 | 10,000 | 10,000 | 0.00% |
| 10022320-512200- | Soc Sec (FICA) contributions | 91,467 | 102,249 | 100,250 | (1.96)% |
| 10022320-512410- | Pens Contr-Employer | 124,000 | 130,200 | 134,000 | 2.92% |
| 10022320-512910- | Allowances | 16,700 | 18,000 | 33,600 | 86.67% |
| Total Pers Srvcs & EE Ben | | \$1,883,070 | \$2,096,574 | \$2,192,792 | 4.59% |
| Purch/Contr Services | | | | | |
| 10022320-522260- | Maint Agree-SO Investigations | 683 | 2,000 | 2,000 | 0.00% |
| 10022320-523230- | Communication Data | 0 | 0 | 200 | -- |
| 10022320-523330-CSUEP | Public Notices-CSU | 0 | 0 | 350 | -- |
| 10022320-523500- | Travel | 6,849 | 9,000 | 9,000 | 0.00% |
| 10022320-523500-CSUEP | Travel | 2,434 | 2,000 | 2,000 | 0.00% |
| 10022320-523600- | Dues and fees | 1,802 | 1,500 | 1,500 | 0.00% |
| 10022320-523600-CSUEP | Dues and fees | 140 | 0 | 0 | 0.00% |
| 10022320-523700- | Education and Training | 6,710 | 10,500 | 10,500 | 0.00% |
| 10022320-523700-CSUEP | Education and Training CSUEP | 3,989 | 5,000 | 5,000 | 0.00% |
| 10022320-523905- | Investigation Costs | 4,999 | 5,000 | 5,000 | 0.00% |
| Total Purch/Contr Services | | \$27,606 | \$35,000 | \$35,550 | 1.57% |
| Supplies | | | | | |
| 10022320-531110- | Office Supplies | 518 | 500 | 500 | 0.00% |
| 10022320-531110-CSUEP | Office Supplies | 0 | 500 | 500 | 0.00% |
| 10022320-531310- | Coffee & Water Service | 63 | 0 | 0 | 0.00% |
| 10022320-531700- | Other operating supplies | 119 | 8,500 | 8,500 | 0.00% |
| 10022320-531700-CSUEP | Other operating supplies | 4,354 | 10,000 | 10,000 | 0.00% |
| Total Supplies | | \$5,053 | \$19,500 | \$19,500 | 0.00% |
| Capital Outlays | | | | | |
| 10022320-542000- | Machinery & Equipment > \$5,000 | 0 | 0 | 17,000 | -- |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|----------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10022320 - SO - Property Crimes Invest | | | | | |
| 10022320-542200- | Vehicles > \$5000 | 0 | 0 | 71,127 | -- |
| 10022320-542401- | Computer Hardware < \$5000 | 0 | 0 | 2,100 | -- |
| Total Capital Outlays | | \$0 | \$0 | \$90,227 | -- |
| InterFund/Dept Chrgs | | | | | |
| 10022320-551002- | ISF Chrgs-Workers' Comp | 17,808 | 19,055 | 19,055 | 0.00% |
| 10022320-551003- | ISF Chrgs-Risk Management | 16,104 | 17,231 | 19,816 | 15.00% |
| Total InterFund/Dept Chrgs | | \$33,912 | \$36,286 | \$38,871 | 7.12% |
| Total Expenditures | | \$1,949,641 | \$2,187,360 | \$2,376,940 | 8.67% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|---------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10022321 - SO - Major Crimes Invest | | | | | |
| Revenues | | | | | |
| Miscellaneous Rev | | | | | |
| 10022321-389000-FBIGF | Other Misc Rev-FBI Gang Task F | 847 | 0 | 0 | 0.00% |
| Total Miscellaneous Rev | | \$847 | \$0 | \$0 | 0.00% |
| Total Revenues | | \$847 | \$0 | \$0 | 0.00% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10022321-511000- | Compensation Adjustments | 0 | 66,801 | 77,428 | 15.91% |
| 10022321-511110- | Salaries - Full Time | 1,311,421 | 1,163,072 | 1,493,848 | 28.44% |
| 10022321-511130- | Salaries - Supplements | 38,407 | 28,800 | 64,800 | 125.00% |
| 10022321-511300- | Salaries - Overtime | 76,007 | 16,500 | 51,975 | 215.00% |
| 10022321-511503- | Personal Leave Sold | 52,259 | 20,000 | 30,000 | 50.00% |
| 10022321-512100- | Healthcare Premium | 358,431 | 326,400 | 406,152 | 24.43% |
| 10022321-512110- | Emply Life, AD&D, & STD Ins | 10,000 | 9,000 | 10,500 | 16.67% |
| 10022321-512200- | Soc Sec (FICA) contributions | 115,099 | 92,708 | 113,875 | 22.83% |
| 10022321-512410- | Pens Contr-Employer | 124,000 | 117,180 | 140,700 | 20.07% |
| 10022321-512910- | Allowances | 18,200 | 16,800 | 36,000 | 114.29% |
| Total Pers Srvcs & EE Ben | | \$2,103,825 | \$1,857,261 | \$2,425,278 | 30.58% |
| Purch/Contr Services | | | | | |
| 10022321-522260- | Maint Agree-SO Investigations | 60,623 | 82,414 | 86,534 | 5.00% |
| 10022321-523230- | Communication Data | 0 | 0 | 400 | -- |
| 10022321-523500- | Travel | 13,352 | 15,000 | 15,000 | 0.00% |
| 10022321-523500-CID | Travel | 5,160 | 3,000 | 3,000 | 0.00% |
| 10022321-523600- | Dues and fees | 410 | 500 | 500 | 0.00% |
| 10022321-523700- | Education and Training | 4,990 | 10,000 | 10,000 | 0.00% |
| 10022321-523700-CID | Education and Training | 4,192 | 4,000 | 4,000 | 0.00% |
| 10022321-523905- | Investigation Costs | 9,239 | 5,000 | 10,000 | 100.00% |
| Total Purch/Contr Services | | \$97,966 | \$119,914 | \$129,434 | 7.94% |
| Supplies | | | | | |
| 10022321-531110- | Office Supplies | 2,291 | 1,000 | 1,000 | 0.00% |
| 10022321-531310- | Coffee & Water Service | 685 | 1,000 | 1,000 | 0.00% |
| 10022321-531700- | Other operating supplies | 12,791 | 5,500 | 13,430 | 144.18% |
| 10022321-531700-CSUEP | Other operating supplies | 0 | 2,000 | 2,000 | 0.00% |
| Total Supplies | | \$15,767 | \$9,500 | \$17,430 | 83.47% |
| Capital Outlays | | | | | |
| 10022321-542000- | Machinery & Equipment > \$5,000 | 0 | 0 | 17,000 | -- |
| 10022321-542401- | Computer Hardware < \$5000 | 0 | 0 | 2,100 | -- |
| Total Capital Outlays | | \$0 | \$0 | \$19,100 | -- |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|---------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10022321 - SO - Major Crimes Invest | | | | | |
| InterFund/Dept Chrgs | | | | | |
| 10022321-551002- | ISF Chrgs-Workers' Comp | 22,608 | 24,191 | 24,191 | 0.00% |
| 10022321-551003- | ISF Chrgs-Risk Management | 25,164 | 26,925 | 30,964 | 15.00% |
| Total InterFund/Dept Chrgs | | \$47,772 | \$51,116 | \$55,155 | 7.90% |
| Other Financing Uses | | | | | |
| 10022321-611250- | Transfers Out-Grant Fund | 0 | 17,949 | 59,553 | 231.79% |
| Total Other Financing Uses | | \$0 | \$17,949 | \$59,553 | 231.79% |
| Total Expenditures | | \$2,265,330 | \$2,055,740 | \$2,705,950 | 31.63% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|--------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10022322 - SO - Vice Control Narcotics | | | | | |
| Revenues | | | | | |
| Miscellaneous Rev | | | | | |
| 10022322-389000-JTTF | Othr Misc Rev-SO JTTF Task For | 10,951 | 0 | 10,000 | -- |
| 10022322-389000-SRFTF | Other Miscellaneous Revenues | 25,468 | 0 | 3,000 | -- |
| Total Miscellaneous Rev | | \$36,420 | \$0 | \$13,000 | -- |
| Total Revenues | | \$36,420 | \$0 | \$13,000 | -- |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10022322-511000- | Compensation Adjustments | 0 | 66,461 | 73,566 | 10.69% |
| 10022322-511110- | Salaries - Full Time | 1,307,266 | 1,258,146 | 1,460,317 | 16.07% |
| 10022322-511130- | Salaries - Supplements | 6,300 | 0 | 6,300 | -- |
| 10022322-511300- | Salaries - Overtime | 106,650 | 88,000 | 92,400 | 5.00% |
| 10022322-511503- | Personal Leave Sold | 64,955 | 30,000 | 30,000 | 0.00% |
| 10022322-512100- | Healthcare Premium | 338,133 | 326,400 | 383,588 | 17.52% |
| 10022322-512110- | Emply Life, AD&D, & STD Ins | 8,500 | 8,000 | 8,500 | 6.25% |
| 10022322-512200- | Soc Sec (FICA) contributions | 110,198 | 98,544 | 106,494 | 8.07% |
| 10022322-512410- | Pens Contr-Employer | 105,400 | 104,160 | 113,900 | 9.35% |
| 10022322-512910- | Allowances | 11,200 | 12,000 | 22,800 | 90.00% |
| Total Pers Srvcs & EE Ben | | \$2,058,603 | \$1,991,711 | \$2,297,865 | 15.37% |
| Purch/Contr Services | | | | | |
| 10022322-522260- | Maint Agree-SO Investigations | 0 | 13,184 | 6,500 | (50.70)% |
| 10022322-523500- | Travel | 9,257 | 3,000 | 5,000 | 66.67% |
| 10022322-523600- | Dues and fees | 0 | 200 | 200 | 0.00% |
| 10022322-523700- | Education and Training | 6,522 | 5,000 | 5,000 | 0.00% |
| Total Purch/Contr Services | | \$15,779 | \$21,384 | \$16,700 | (21.90)% |
| Supplies | | | | | |
| 10022322-531110- | Office Supplies | 86 | 1,000 | 1,000 | 0.00% |
| 10022322-531300- | Food | 0 | 500 | 500 | 0.00% |
| 10022322-531310- | Coffee & Water Service | 56 | 0 | 0 | 0.00% |
| 10022322-531410- | Subscriptions | 1,177 | 1,200 | 1,200 | 0.00% |
| 10022322-531410-MJCAF | Subscriptions | 1,071 | 1,500 | 1,500 | 0.00% |
| 10022322-531700- | Other operating supplies | 3,107 | 6,000 | 6,000 | 0.00% |
| 10022322-531705- | Drug Buys | 0 | 15,000 | 15,000 | 0.00% |
| Total Supplies | | \$5,496 | \$25,200 | \$25,200 | 0.00% |
| InterFund/Dept Chrgs | | | | | |
| 10022322-551002- | ISF Chrgs-Workers' Comp | 17,256 | 18,464 | 18,464 | 0.00% |
| 10022322-551003- | ISF Chrgs-Risk Management | 18,324 | 19,607 | 22,548 | 15.00% |
| Total InterFund/Dept Chrgs | | \$35,580 | \$38,071 | \$41,012 | 7.73% |
| Total Expenditures | | \$2,115,458 | \$2,076,366 | \$2,380,777 | 14.66% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---------------------------------------|---------------------------------|---------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10022323 - SO - Uniform Patrol | | | | | |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10022323-511000- | Compensation Adjustments | 0 | 420,267 | 451,543 | 7.44% |
| 10022323-511110- | Salaries - Full Time | 8,165,883 | 8,523,152 | 9,220,841 | 8.19% |
| 10022323-511120- | Salaries - Part Time | 11,190 | 0 | 0 | 0.00% |
| 10022323-511130- | Salaries - Supplements | 48,200 | 0 | 0 | 0.00% |
| 10022323-511300- | Salaries - Overtime | 555,585 | 495,168 | 519,926 | 5.00% |
| 10022323-511503- | Personal Leave Sold | 221,529 | 190,000 | 190,000 | 0.00% |
| 10022323-512100- | Healthcare Premium | 2,126,593 | 2,182,800 | 2,594,860 | 18.88% |
| 10022323-512110- | Emply Life, AD&D, & STD Ins | 60,000 | 59,000 | 61,500 | 4.24% |
| 10022323-512200- | Soc Sec (FICA) contributions | 663,383 | 663,496 | 700,720 | 5.61% |
| 10022323-512410- | Pens Contr-Employer | 744,000 | 768,180 | 824,100 | 7.28% |
| 10022323-512910- | Allowances | 600 | 600 | 1,200 | 100.00% |
| Total Pers Srvcs & EE Ben | | \$12,596,962 | \$13,302,663 | \$14,564,690 | 9.49% |
| Purch/Contr Services | | | | | |
| 10022323-523213- | Telephone Equipment | 0 | 0 | 1,836 | -- |
| 10022323-523230- | Communication Data | 0 | 0 | 800 | -- |
| 10022323-523290- | Postage | 0 | 100 | 0 | (100.00)% |
| 10022323-523500- | Travel | 20,647 | 15,000 | 15,750 | 5.00% |
| 10022323-523600- | Dues and fees | 247 | 2,000 | 2,000 | 0.00% |
| 10022323-523700- | Education and training | 10,517 | 6,500 | 6,500 | 0.00% |
| Total Purch/Contr Services | | \$31,411 | \$23,600 | \$26,886 | 13.92% |
| Supplies | | | | | |
| 10022323-531110- | Office Supplies | 3,347 | 3,000 | 3,000 | 0.00% |
| 10022323-531310- | Coffee & Water Service | 517 | 300 | 543 | 81.00% |
| 10022323-531410- | Subscriptions | 5,432 | 5,500 | 5,500 | 0.00% |
| 10022323-531700- | Other operating supplies | 18,620 | 18,000 | 18,900 | 5.00% |
| 10022323-533000- | Misc Operating Expenditures | 205 | 0 | 0 | 0.00% |
| Total Supplies | | \$28,121 | \$26,800 | \$27,943 | 4.26% |
| Capital Outlays | | | | | |
| 10022323-542000- | Machinery & Equipment > \$5,000 | 0 | 0 | 51,000 | -- |
| 10022323-542101- | Machinery < \$5000 | 0 | 16,320 | 7,564 | (53.65)% |
| 10022323-542200- | Vehicles > \$5000 | 0 | 0 | 213,381 | -- |
| 10022323-542401-MRTCC | Computer Hardware < \$5000 | 0 | 0 | 6,300 | -- |
| Total Capital Outlays | | \$0 | \$16,320 | \$278,245 | 1604.93% |
| InterFund/Dept Chrgs | | | | | |
| 10022323-551002- | ISF Chrgs-Workers' Comp | 157,392 | 168,409 | 168,409 | 0.00% |
| 10022323-551003- | ISF Chrgs-Risk Management | 250,944 | 268,510 | 308,787 | 15.00% |
| Total InterFund/Dept Chrgs | | \$408,336 | \$436,919 | \$477,196 | 9.22% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---------------------------------------|--------------------------|---------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10022323 - SO - Uniform Patrol | | | | | |
| Other Financing Uses | | | | | |
| 10022323-611250- | Transfers Out-Grant Fund | 0 | 16,758 | 16,758 | 0.00% |
| Total Other Financing Uses | | \$0 | \$16,758 | \$16,758 | 0.00% |
| Total Expenditures | | \$13,064,830 | \$13,823,060 | \$15,391,718 | 11.35% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|--------------------------------|---------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10022326 - SO - Detention Center | | | | | |
| Revenues | | | | | |
| Charges for Services | | | | | |
| 10022326-342330- | Prisoner housing fee | 339,296 | 0 | 806,650 | -- |
| 10022326-342340- | SO Bond Administration Fee | 147,740 | 100,000 | 120,000 | 20.00% |
| 10022326-342350- | Processing Fees SSN# | 0 | 8,000 | 1,200 | (85.00)% |
| Total Charges for Services | | \$487,036 | \$108,000 | \$927,850 | 759.12% |
| Fines & Forfeit | | | | | |
| 10022326-351191- | Othr Fines & Forfeit-Restit | 943 | 0 | 0 | 0.00% |
| Total Fines & Forfeit | | \$943 | \$0 | \$0 | 0.00% |
| Miscellaneous Rev | | | | | |
| 10022326-382000- | Telephone commissions | 562,263 | 595,000 | 660,000 | 10.92% |
| 10022326-389000- | Other Miscellaneous Revenues | 0 | 1,000 | 1,000 | 0.00% |
| Total Miscellaneous Rev | | \$562,263 | \$596,000 | \$661,000 | 10.91% |
| Total Revenues | | \$1,050,242 | \$704,000 | \$1,588,850 | 125.69% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10022326-511000- | Compensation Adjustments | 0 | 403,356 | 398,963 | (1.09)% |
| 10022326-511110- | Salaries - Full Time | 6,789,292 | 7,534,341 | 7,379,341 | (2.06)% |
| 10022326-511120- | Salaries - Part Time | 59 | 0 | 0 | 0.00% |
| 10022326-511130- | Salaries - Supplements | 24,100 | 0 | 0 | 0.00% |
| 10022326-511300- | Salaries - Overtime | 544,587 | 495,000 | 519,750 | 5.00% |
| 10022326-511503- | Personal Leave Sold | 217,655 | 190,000 | 190,000 | 0.00% |
| 10022326-512100- | Healthcare Premium | 2,224,995 | 2,570,400 | 2,572,296 | 0.07% |
| 10022326-512110- | Emply Life, AD&D, & STD Ins | 62,500 | 67,500 | 64,500 | (4.44)% |
| 10022326-512200- | Soc Sec (FICA) contributions | 569,143 | 587,852 | 559,384 | (4.84)% |
| 10022326-512410- | Pens Contr-Employer | 775,000 | 878,850 | 864,300 | (1.66)% |
| Total Pers Srvcs & EE Ben | | \$11,207,331 | \$12,727,299 | \$12,548,534 | (1.40)% |
| Purch/Contr Services | | | | | |
| 10022326-521200- | Professional Services | 20,522 | 50,000 | 50,000 | 0.00% |
| 10022326-521306- | Tech Srv-Prisoner Trans Srv | 78,347 | 65,000 | 82,264 | 26.56% |
| 10022326-522212- | Rep & Maint-Buildings | 1,320 | 8,000 | 8,000 | 0.00% |
| 10022326-522214- | Rep & Maint-Mach and Equipment | 10,510 | 30,000 | 30,000 | 0.00% |
| 10022326-522252- | Maint Agree-Mach and Equip | 3,157 | 20,000 | 20,000 | 0.00% |
| 10022326-522260-C1A33 | Maint Agree-Software/Licenses | 7,239 | 6,500 | 7,601 | 16.94% |
| 10022326-522270- | Maint Agree-Computer Hardware | 0 | 5,000 | 0 | (100.00)% |
| 10022326-523290- | Postage | 115 | 750 | 750 | 0.00% |
| 10022326-523400- | Printing and binding | 0 | 1,500 | 1,500 | 0.00% |
| 10022326-523500- | Travel | 17,166 | 20,000 | 21,000 | 5.00% |
| 10022326-523600- | Dues and fees | 16,718 | 8,000 | 17,554 | 119.43% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|---------------------------------|---------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10022326 - SO - Detention Center | | | | | |
| 10022326-523700- | Education and training | 6,622 | 10,000 | 10,000 | 0.00% |
| 10022326-524110- | Inmate Medical | 3,410,234 | 3,961,822 | 4,159,914 | 5.00% |
| Total Purch/Contr Services | | \$3,571,949 | \$4,186,572 | \$4,408,583 | 5.30% |
| Supplies | | | | | |
| 10022326-531110- | Office Supplies | 13,405 | 10,000 | 10,000 | 0.00% |
| 10022326-531132- | Rep & Maint Supp-Buildings | 39 | 5,000 | 5,000 | 0.00% |
| 10022326-531140- | Prison/Jail Supplies | 12,154 | 55,000 | 55,000 | 0.00% |
| 10022326-531310- | Coffee & Water Service | 820 | 3,000 | 3,000 | 0.00% |
| 10022326-531321- | Cty provid meals-Prison Meals | 724,927 | 650,000 | 540,000 | (16.92)% |
| 10022326-531410- | Subscriptions | 3,844 | 5,500 | 5,500 | 0.00% |
| 10022326-531700- | Other operating supplies | 43,889 | 45,000 | 47,250 | 5.00% |
| 10022326-533000- | Misc Operating Expenditures | 0 | 100 | 100 | 0.00% |
| Total Supplies | | \$799,078 | \$773,600 | \$665,850 | (13.93)% |
| Capital Outlays | | | | | |
| 10022326-542000- | Machinery & Equipment > \$5,000 | 7,299 | 0 | 0 | 0.00% |
| 10022326-542101- | Machinery < \$5000 | 15,164 | 0 | 0 | 0.00% |
| Total Capital Outlays | | \$22,463 | \$0 | \$0 | 0.00% |
| InterFund/Dept Chrgs | | | | | |
| 10022326-551002- | ISF Chrgs-Workers' Comp | 154,824 | 165,662 | 165,662 | 0.00% |
| 10022326-551003- | ISF Chrgs-Risk Management | 124,680 | 133,408 | 153,419 | 15.00% |
| Total InterFund/Dept Chrgs | | \$279,504 | \$299,070 | \$319,081 | 6.69% |
| Other Financing Uses | | | | | |
| 10022326-611250-GRS22 | Transfers Out-Grant Fund | 0 | 1,137 | 0 | (100.00)% |
| 10022326-611250-GRS23 | Transfers Out-Grant Fund | 72,670 | 0 | 135,099 | -- |
| Total Other Financing Uses | | \$72,670 | \$1,137 | \$135,099 | 11782.06% |
| Total Expenditures | | \$15,952,996 | \$17,987,678 | \$18,077,147 | 0.50% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--------------------------------------|---------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10022340 - SO - Training | | | | | |
| Revenues | | | | | |
| Miscellaneous Rev | | | | | |
| 10022340-389000- | Other Miscellaneous Revenues | 700 | 0 | 0 | 0.00% |
| Total Miscellaneous Rev | | \$700 | \$0 | \$0 | 0.00% |
| Total Revenues | | \$700 | \$0 | \$0 | 0.00% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10022340-511000- | Compensation Adjustments | 0 | 53,757 | 64,160 | 19.35% |
| 10022340-511110- | Salaries - Full Time | 1,074,155 | 1,015,748 | 1,191,996 | 17.35% |
| 10022340-511130- | Salaries - Supplements | 10,100 | 0 | 0 | 0.00% |
| 10022340-511300- | Salaries - Overtime | 51,192 | 27,500 | 43,313 | 57.50% |
| 10022340-511503- | Personal Leave Sold | 53,586 | 20,000 | 20,000 | 0.00% |
| 10022340-512100- | Healthcare Premium | 216,739 | 285,600 | 361,024 | 26.41% |
| 10022340-512110- | Emply Life, AD&D, & STD Ins | 5,500 | 7,000 | 8,000 | 14.29% |
| 10022340-512200- | Soc Sec (FICA) contributions | 88,183 | 79,235 | 84,365 | 6.47% |
| 10022340-512410- | Pens Contr-Employer | 68,200 | 91,140 | 107,200 | 17.62% |
| Total Pers Srvcs & EE Ben | | \$1,567,656 | \$1,579,980 | \$1,880,058 | 18.99% |
| Purch/Contr Services | | | | | |
| 10022340-521200- | Professional Services | 3,462 | 500 | 3,000 | 500.00% |
| 10022340-522214- | Rep & Maint-Mach and Equipment | 0 | 15,000 | 15,000 | 0.00% |
| 10022340-523500- | Travel | 6,115 | 15,000 | 15,000 | 0.00% |
| 10022340-523500-TRAIN | Travel | 7,109 | 10,000 | 10,000 | 0.00% |
| 10022340-523600- | Dues and fees | 210 | 3,500 | 3,500 | 0.00% |
| 10022340-523700- | Education and training | 627 | 5,000 | 5,000 | 0.00% |
| 10022340-523700-TRAIN | Education and Training | 20,375 | 65,000 | 45,000 | (30.77)% |
| Total Purch/Contr Services | | \$37,897 | \$114,000 | \$96,500 | (15.35)% |
| Supplies | | | | | |
| 10022340-531110- | Office Supplies | 2,277 | 5,000 | 5,000 | 0.00% |
| 10022340-531193- | Guns and Ammo | 317,177 | 406,051 | 406,051 | 0.00% |
| 10022340-531193-SWAT | Guns and Ammo-SO SWAT | 6,567 | 50,000 | 50,000 | 0.00% |
| 10022340-531310- | Coffee & Water Service | 42 | 0 | 0 | 0.00% |
| 10022340-531400- | Books and periodicals | 0 | 5,000 | 5,000 | 0.00% |
| 10022340-531700- | Other operating supplies | 28,373 | 35,000 | 35,000 | 0.00% |
| 10022340-533000-MTRAN | Misc Operating Expenditures | 50,703 | 35,000 | 36,750 | 5.00% |
| Total Supplies | | \$405,139 | \$536,051 | \$537,801 | 0.33% |
| Capital Outlays | | | | | |
| 10022340-542000- | Machinery & Equipment > \$5,000 | 23,517 | 0 | 0 | 0.00% |
| 10022340-542101- | Machinery < \$5000 | 49,475 | 0 | 0 | 0.00% |
| Total Capital Outlays | | \$72,992 | \$0 | \$0 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|-----------------------------------|---------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10022340 - SO - Training | | | | | |
| InterFund/Dept Chrgs | | | | | |
| 10022340-551002- | ISF Chrgs-Workers' Comp | 16,440 | 17,591 | 17,591 | 0.00% |
| 10022340-551003- | ISF Chrgs-Risk Management | 15,876 | 16,987 | 19,535 | 15.00% |
| Total InterFund/Dept Chrgs | | \$32,316 | \$34,578 | \$37,126 | 7.37% |
| Total Expenditures | | \$2,115,999 | \$2,264,609 | \$2,551,485 | 12.67% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|--------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10022350 - SO - Special Detail Services | | | | | |
| Revenues | | | | | |
| Charges for Services | | | | | |
| 10022350-342150- | S.O. School Resource Officer | 2,156,663 | 2,356,500 | 2,356,500 | 0.00% |
| Total Charges for Services | | \$2,156,663 | \$2,356,500 | \$2,356,500 | 0.00% |
| Total Revenues | | \$2,156,663 | \$2,356,500 | \$2,356,500 | 0.00% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10022350-511000- | Compensation Adjustments | 0 | 254,809 | 310,161 | 21.72% |
| 10022350-511110- | Salaries - Full Time | 5,100,810 | 5,212,051 | 5,762,377 | 10.56% |
| 10022350-511130- | Salaries - Supplements | 33,727 | 0 | 3,600 | -- |
| 10022350-511300- | Salaries - Overtime | 176,226 | 143,000 | 150,150 | 5.00% |
| 10022350-511503- | Personal Leave Sold | 107,845 | 70,000 | 70,000 | 0.00% |
| 10022350-512100- | Healthcare Premium | 1,143,399 | 1,224,000 | 1,556,916 | 27.20% |
| 10022350-512110- | Emply Life, AD&D, & STD Ins | 32,000 | 33,000 | 38,500 | 16.67% |
| 10022350-512200- | Soc Sec (FICA) contributions | 395,238 | 404,078 | 433,621 | 7.31% |
| 10022350-512410- | Pens Contr-Employer | 396,800 | 429,660 | 515,900 | 20.07% |
| 10022350-512910- | Allowances | 1,800 | 1,800 | 3,600 | 100.00% |
| Total Pers Srvcs & EE Ben | | \$7,387,845 | \$7,772,398 | \$8,844,825 | 13.80% |
| Purch/Contr Services | | | | | |
| 10022350-521200- | Professional Services | 255 | 0 | 250 | -- |
| 10022350-521200-K9 | Professional Services | 6,079 | 15,000 | 15,000 | 0.00% |
| 10022350-522216-MCYL | Rep & Maint-Vehicles | 4,944 | 9,000 | 9,000 | 0.00% |
| 10022350-522216-MRINE | Rep&Maint-Veh-SO Marine Patrol | 6,883 | 12,000 | 12,000 | 0.00% |
| 10022350-522260- | Maint Agree-Software/Licenses | 3,150 | 0 | 3,500 | -- |
| 10022350-522260-K9 | Maint Agree-Software/Licenses | 840 | 0 | 1,000 | -- |
| 10022350-522310-MRINE | Rent Land&Bldgs-SO Marine Patr | 2,990 | 3,000 | 3,150 | 5.00% |
| 10022350-523213- | Telephone Equipment | 0 | 566 | 594 | 4.95% |
| 10022350-523230- | Communication Data | 0 | 280 | 294 | 5.00% |
| 10022350-523500- | Travel | 13,833 | 12,000 | 12,600 | 5.00% |
| 10022350-523500-K9 | Travel | 10,946 | 10,500 | 11,025 | 5.00% |
| 10022350-523600- | Dues and fees | 467 | 1,000 | 1,000 | 0.00% |
| 10022350-523600-K9 | Dues and Fees | 305 | 1,000 | 1,000 | 0.00% |
| 10022350-523700- | Education and training | 4,524 | 5,000 | 5,000 | 0.00% |
| 10022350-523700-K9 | Education and Training | 0 | 10,000 | 10,000 | 0.00% |
| Total Purch/Contr Services | | \$55,215 | \$79,346 | \$85,413 | 7.65% |
| Supplies | | | | | |
| 10022350-531110- | Office Supplies | 343 | 500 | 500 | 0.00% |
| 10022350-531270-MRINE | Gasoline/Diesel-SO Marine Patr | 10,910 | 15,000 | 15,000 | 0.00% |
| 10022350-531300- | Food | 0 | 5,000 | 5,000 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|---------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10022350 - SO - Special Detail Services | | | | | |
| 10022350-531410-COMED | Subscriptions-SO Community Edu | 7,560 | 10,000 | 0 | (100.00)% |
| 10022350-531700- | Other operating supplies | 11,907 | 20,994 | 15,000 | (28.55)% |
| 10022350-531700-BCYL | Other Operating Supplies | 0 | 1,000 | 1,000 | 0.00% |
| 10022350-531700-COMED | Other Op Sup-SO Community Educ | 0 | 3,000 | 3,000 | 0.00% |
| 10022350-531700-K9 | Other Operating Supplies | 1,671 | 5,000 | 5,000 | 0.00% |
| 10022350-531700-MRINE | Other Op Sup-SO Marine Patrol | 358 | 4,000 | 4,000 | 0.00% |
| 10022350-531706-CADET | Uniform Purchase/Rental | 1,872 | 9,000 | 9,000 | 0.00% |
| 10022350-531706-MCYL | Uniform Purchase/Rental | 5,438 | 4,800 | 5,040 | 5.00% |
| 10022350-532000-MCHMP | Program Supplies and Materials | 0 | 30,000 | 30,000 | 0.00% |
| 10022350-532000-MJLEA | Program Supplies and Materials | 2,800 | 5,000 | 5,000 | 0.00% |
| 10022350-533000-CADET | Misc Operating Expenditures | 2,200 | 0 | 2,310 | -- |
| Total Supplies | | \$45,058 | \$113,294 | \$99,850 | (11.87)% |
| Capital Outlays | | | | | |
| 10022350-542000- | Machinery & Equipment > \$5,000 | 0 | 213,455 | 0 | (100.00)% |
| 10022350-542200- | Vehicles > \$5000 | 0 | 48,965 | 0 | (100.00)% |
| 10022350-542401- | Computer Hardware < \$5000 | 0 | 3,600 | 0 | (100.00)% |
| Total Capital Outlays | | \$0 | \$266,020 | \$0 | (100.00)% |
| InterFund/Dept Chrgs | | | | | |
| 10022350-551002- | ISF Chrgs-Workers' Comp | 90,372 | 96,698 | 96,698 | 0.00% |
| 10022350-551003- | ISF Chrgs-Risk Management | 77,640 | 83,075 | 95,537 | 15.00% |
| Total InterFund/Dept Chrgs | | \$168,012 | \$179,773 | \$192,235 | 6.93% |
| Total Expenditures | | \$7,656,130 | \$8,410,831 | \$9,222,323 | 9.65% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---------------------------------------|--------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10022360 - SO - Court Services | | | | | |
| Revenues | | | | | |
| Charges for Services | | | | | |
| 10022360-341192- | Filing Fees | 226,755 | 132,000 | 200,000 | 51.52% |
| 10022360-342150-TAX | SO Tax Commissioner Svc | 147,300 | 150,000 | 150,000 | 0.00% |
| 10022360-342310- | Fingerprinting Fees | 9,685 | 7,900 | 9,000 | 13.92% |
| 10022360-346400- | Background Check Fees | 14,185 | 15,000 | 15,000 | 0.00% |
| Total Charges for Services | | \$397,925 | \$304,900 | \$374,000 | 22.66% |
| Fines & Forfeit | | | | | |
| 10022360-351191- | Othr Fines & Forfeit-Restit | 9,937 | 0 | 0 | 0.00% |
| Total Fines & Forfeit | | \$9,937 | \$0 | \$0 | 0.00% |
| Miscellaneous Rev | | | | | |
| 10022360-389000- | Other Miscellaneous Revenues | 9,445 | 10,000 | 10,000 | 0.00% |
| 10022360-389000-SRFTF | Other Miscellaneous Revenues | 6,313 | 7,200 | 7,200 | 0.00% |
| Total Miscellaneous Rev | | \$15,758 | \$17,200 | \$17,200 | 0.00% |
| Total Revenues | | \$423,620 | \$322,100 | \$391,200 | 21.45% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10022360-511000- | Compensation Adjustments | 0 | 196,318 | 209,035 | 6.48% |
| 10022360-511110- | Salaries - Full Time | 3,810,920 | 3,664,788 | 3,885,523 | 6.02% |
| 10022360-511120- | Salaries - Part Time | 20,803 | 45,597 | 47,519 | 4.22% |
| 10022360-511130- | Salaries - Supplements | 19,200 | 0 | 0 | 0.00% |
| 10022360-511300- | Salaries - Overtime | 69,479 | 49,500 | 51,975 | 5.00% |
| 10022360-511503- | Personal Leave Sold | 155,129 | 125,000 | 125,000 | 0.00% |
| 10022360-512100- | Healthcare Premium | 1,115,813 | 938,400 | 1,105,636 | 17.82% |
| 10022360-512110- | Emply Life, AD&D, & STD Ins | 30,500 | 26,500 | 27,000 | 1.89% |
| 10022360-512200- | Soc Sec (FICA) contributions | 295,313 | 293,407 | 295,470 | 0.70% |
| 10022360-512410- | Pens Contr-Employer | 365,800 | 345,030 | 361,800 | 4.86% |
| Total Pers Srvcs & EE Ben | | \$5,882,956 | \$5,684,540 | \$6,108,958 | 7.47% |
| Purch/Contr Services | | | | | |
| 10022360-522214- | Rep & Maint-Mach and Equipment | 0 | 2,000 | 2,000 | 0.00% |
| 10022360-522252- | Maint Agree-Mach and Equip | 9,617 | 30,000 | 30,000 | 0.00% |
| 10022360-523230- | Communication Data | 0 | 0 | 200 | -- |
| 10022360-523290- | Postage | 3,000 | 5,000 | 5,000 | 0.00% |
| 10022360-523400- | Printing and binding | 308 | 0 | 323 | -- |
| 10022360-523500- | Travel | 1,044 | 5,000 | 2,000 | (60.00)% |
| 10022360-523600- | Dues and Fees | 495 | 500 | 500 | 0.00% |
| 10022360-523700- | Education and Training | 755 | 3,000 | 3,000 | 0.00% |
| 10022360-523909- | Bank and Credit Card Fees | 3,207 | 2,500 | 2,625 | 5.00% |
| Total Purch/Contr Services | | \$18,427 | \$48,000 | \$45,648 | (4.90)% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---------------------------------------|---------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10022360 - SO - Court Services | | | | | |
| Supplies | | | | | |
| 10022360-531110- | Office Supplies | 3,145 | 5,000 | 5,000 | 0.00% |
| 10022360-531300- | Food | 0 | 500 | 500 | 0.00% |
| 10022360-531310- | Coffee & Water Service | 1,645 | 1,200 | 1,727 | 43.92% |
| 10022360-531410- | Subscriptions | 1,052 | 1,600 | 1,600 | 0.00% |
| 10022360-531700- | Other operating supplies | 10,595 | 15,497 | 15,497 | 0.00% |
| Total Supplies | | \$16,438 | \$23,797 | \$24,324 | 2.21% |
| Capital Outlays | | | | | |
| 10022360-542000- | Machinery & Equipment > \$5,000 | 0 | 0 | 17,000 | -- |
| Total Capital Outlays | | \$0 | \$0 | \$17,000 | -- |
| InterFund/Dept Chrgs | | | | | |
| 10022360-551002- | ISF Chrgs-Workers' Comp | 84,852 | 90,792 | 90,792 | 0.00% |
| 10022360-551003- | ISF Chrgs-Risk Management | 72,084 | 77,130 | 88,700 | 15.00% |
| Total InterFund/Dept Chrgs | | \$156,936 | \$167,922 | \$179,492 | 6.89% |
| Total Expenditures | | \$6,074,757 | \$5,924,259 | \$6,375,422 | 7.62% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|--------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10022385 - SO - Public Relations | | | | | |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10022385-511000- | Compensation Adjustments | 0 | 14,743 | 15,789 | 7.09% |
| 10022385-511110- | Salaries - Full Time | 263,493 | 276,851 | 293,329 | 5.95% |
| 10022385-511130- | Salaries - Supplements | 1,550 | 0 | 0 | 0.00% |
| 10022385-511300- | Salaries - Overtime | 2,669 | 2,200 | 2,310 | 5.00% |
| 10022385-511503- | Personal Leave Sold | 7,841 | 8,000 | 8,000 | 0.00% |
| 10022385-512100- | Healthcare Premium | 59,095 | 81,600 | 67,692 | (17.04)% |
| 10022385-512110- | Emply Life, AD&D, & STD Ins | 2,000 | 2,000 | 2,000 | 0.00% |
| 10022385-512200- | Soc Sec (FICA) contributions | 20,428 | 21,791 | 22,534 | 3.41% |
| 10022385-512410- | Pens Contr-Employer | 24,800 | 26,040 | 26,800 | 2.92% |
| 10022385-512910- | Allowances | 1,200 | 1,200 | 2,400 | 100.00% |
| Total Pers Srvcs & EE Ben | | \$383,077 | \$434,425 | \$440,854 | 1.48% |
| Purch/Contr Services | | | | | |
| 10022385-522260- | Maint Agree-Software/Licenses | 6,005 | 7,492 | 7,867 | 5.01% |
| 10022385-523400- | Printing and binding | 0 | 0 | 5,000 | -- |
| 10022385-523500- | Travel | 2,854 | 2,500 | 2,625 | 5.00% |
| 10022385-523600- | Dues and fees | 80 | 500 | 500 | 0.00% |
| 10022385-523700- | Education and training | 2,896 | 2,000 | 2,000 | 0.00% |
| Total Purch/Contr Services | | \$11,834 | \$12,492 | \$17,992 | 44.03% |
| Supplies | | | | | |
| 10022385-531110- | Office Supplies | 200 | 1,000 | 1,000 | 0.00% |
| 10022385-531150- | Promotional Supplies | 26,557 | 20,000 | 27,885 | 39.43% |
| 10022385-531410- | Subscriptions | 6,161 | 8,000 | 8,000 | 0.00% |
| 10022385-531700- | Other operating supplies | 3,830 | 7,000 | 7,000 | 0.00% |
| 10022385-532000-CLEA | Program Supplies and Materials | 933 | 3,000 | 3,000 | 0.00% |
| Total Supplies | | \$37,682 | \$39,000 | \$46,885 | 20.22% |
| InterFund/Dept Chrgs | | | | | |
| 10022385-551002- | ISF Chrgs-Workers' Comp | 2,244 | 2,401 | 2,401 | 0.00% |
| 10022385-551003- | ISF Chrgs-Risk Management | 2,364 | 2,529 | 2,908 | 14.99% |
| Total InterFund/Dept Chrgs | | \$4,608 | \$4,930 | \$5,309 | 7.69% |
| Total Expenditures | | \$437,201 | \$490,847 | \$511,040 | 4.11% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|--------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10022390 - SO - Support Services | | | | | |
| Revenues | | | | | |
| Charges for Services | | | | | |
| 10022390-341400- | Printing and Duplicating Svcs | 49,823 | 25,000 | 40,000 | 60.00% |
| Total Charges for Services | | \$49,823 | \$25,000 | \$40,000 | 60.00% |
| Total Revenues | | \$49,823 | \$25,000 | \$40,000 | 60.00% |
| Expenditures | | | | | |
| Pers Svcs & EE Ben | | | | | |
| 10022390-511000- | Compensation Adjustments | 0 | 111,893 | 123,389 | 10.27% |
| 10022390-511110- | Salaries - Full Time | 2,025,855 | 2,109,104 | 2,298,592 | 8.98% |
| 10022390-511130- | Salaries - Supplements | 8,300 | 0 | 0 | 0.00% |
| 10022390-511300- | Salaries - Overtime | 53,390 | 55,000 | 57,750 | 5.00% |
| 10022390-511503- | Personal Leave Sold | 58,266 | 50,000 | 50,000 | 0.00% |
| 10022390-512100- | Healthcare Premium | 719,424 | 724,200 | 767,176 | 5.93% |
| 10022390-512110- | Emply Life, AD&D, & STD Ins | 19,500 | 18,250 | 18,500 | 1.37% |
| 10022390-512200- | Soc Sec (FICA) contributions | 155,251 | 165,172 | 170,748 | 3.38% |
| 10022390-512410- | Pens Contr-Employer | 241,800 | 237,615 | 247,900 | 4.33% |
| Total Pers Svcs & EE Ben | | \$3,281,786 | \$3,471,234 | \$3,734,055 | 7.57% |
| Purch/Contr Services | | | | | |
| 10022390-521200- | Professional Services | 25,355 | 5,000 | 5,000 | 0.00% |
| 10022390-521291- | Prof Service - Pre-Employ Svcs | 40,509 | 46,800 | 49,140 | 5.00% |
| 10022390-522214- | Rep & Maint-Mach and Equipment | 2,091 | 9,000 | 9,000 | 0.00% |
| 10022390-522254-MTRLA | Maint Agree-Comm Equipment | 329,334 | 339,317 | 0 | (100.00)% |
| 10022390-522260- | Maint Agree-Software/Licenses | 296,133 | 319,800 | 538,290 | 68.32% |
| 10022390-522260-C1A21 | Maint Agree-Software/Licenses | 8,006 | 8,807 | 9,247 | 5.00% |
| 10022390-522260-C1A63 | Maint Agree-Software/Licenses | 13,927 | 21,424 | 22,495 | 5.00% |
| 10022390-522260-LEADS | Maint Agree-Software/Licenses | 16,542 | 17,139 | 17,369 | 1.34% |
| 10022390-522260-MTRLA | Maint Agree-Software/Licenses | 37,998 | 33,640 | 0 | (100.00)% |
| 10022390-522260-P15PS | Maint Agree-Software/Licenses | 258,850 | 393,999 | 413,699 | 5.00% |
| 10022390-522260-RAPID | Maint Agree-SO Rapid ID Softwr | 3,380 | 3,640 | 3,822 | 5.00% |
| 10022390-522260-SHI | Maint Agree-Software/Licenses | 4,099 | 4,680 | 4,914 | 5.00% |
| 10022390-522270- | Maint Agree-Computer Hardware | 0 | 8,000 | 0 | (100.00)% |
| 10022390-523213- | Telephone Equipment | 0 | 283 | 297 | 4.95% |
| 10022390-523230- | Communication Data | 353,799 | 343,607 | 371,489 | 8.11% |
| 10022390-523270- | Internet and Data Services | 21,692 | 25,000 | 26,250 | 5.00% |
| 10022390-523270-P15PS | Internet and Data Services | 44,733 | 53,000 | 53,000 | 0.00% |
| 10022390-523330-MPROP | Public Notices-CSU Evid & Prop | 1,000 | 2,000 | 2,000 | 0.00% |
| 10022390-523500- | Travel | 4,214 | 8,000 | 8,000 | 0.00% |
| 10022390-523600- | Dues and fees | 1,000 | 600 | 600 | 0.00% |
| 10022390-523700- | Education and training | 5,849 | 5,000 | 5,000 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|---------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10022390 - SO - Support Services | | | | | |
| 10022390-523909- | Bank and Credit Card Fees | 2,092 | 2,000 | 2,100 | 5.00% |
| Total Purch/Contr Services | | \$1,470,603 | \$1,650,736 | \$1,541,712 | (6.60)% |
| Supplies | | | | | |
| 10022390-531110- | Office Supplies | 9,810 | 15,000 | 15,000 | 0.00% |
| 10022390-531110-MCHPS | Office Supplies | 0 | 2,000 | 2,000 | 0.00% |
| 10022390-531310- | Coffee & Water Service | 1,187 | 1,000 | 1,246 | 24.60% |
| 10022390-531700- | Other operating supplies | 19,711 | 55,000 | 55,000 | 0.00% |
| 10022390-531700-MCHPS | Other Operating Supplies | 636 | 2,080 | 2,080 | 0.00% |
| 10022390-531706-MCHPS | Uniform Purchase/Rental | 2,314 | 9,000 | 9,000 | 0.00% |
| 10022390-533000- | Misc Operating Expenditures | 0 | 1,000 | 1,000 | 0.00% |
| Total Supplies | | \$33,657 | \$85,080 | \$85,326 | 0.29% |
| Capital Outlays | | | | | |
| 10022390-542000- | Machinery & Equipment > \$5,000 | 0 | 15,000 | 14,125 | (5.83)% |
| 10022390-542400- | Computer Hardware > \$5000 | 0 | 0 | 17,146 | -- |
| 10022390-542401- | Computer Hardware < \$5000 | 75,046 | 101,373 | 0 | (100.00)% |
| Total Capital Outlays | | \$75,046 | \$116,373 | \$31,271 | (73.13)% |
| InterFund/Dept Chrgs | | | | | |
| 10022390-551002- | ISF Chrgs-Workers' Comp | 15,696 | 16,795 | 16,795 | 0.00% |
| 10022390-551003- | ISF Chrgs-Risk Management | 29,376 | 31,432 | 36,147 | 15.00% |
| Total InterFund/Dept Chrgs | | \$45,072 | \$48,227 | \$52,942 | 9.78% |
| Total Expenditures | | \$4,906,164 | \$5,371,650 | \$5,445,306 | 1.37% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|--------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10023800 - Public Safety Radio System | | | | | |
| Revenues | | | | | |
| Charges for Services | | | | | |
| 10023800-342900-MTRLA | Othr Pub Saf Chrgs for Srvcs | 0 | 0 | 467,388 | -- |
| Total Charges for Services | | \$0 | \$0 | \$467,388 | -- |
| Miscellaneous Rev | | | | | |
| 10023800-381000- | Rents and Royalties | 36,211 | 0 | 35,000 | -- |
| Total Miscellaneous Rev | | \$36,211 | \$0 | \$35,000 | -- |
| Total Revenues | | \$36,211 | \$0 | \$502,388 | -- |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10023800-511000- | Compensation Adjustments | 0 | 4,487 | 4,853 | 8.16% |
| 10023800-511110- | Salaries - Full Time | 84,488 | 83,356 | 152,149 | 82.53% |
| 10023800-511503- | Personal Leave Sold | 8,416 | 7,500 | 9,500 | 26.67% |
| 10023800-512100- | Healthcare Premium | 19,779 | 20,400 | 45,128 | 121.22% |
| 10023800-512110- | Emply Life, AD&D, & STD Ins | 500 | 500 | 1,000 | 100.00% |
| 10023800-512200- | Soc Sec (FICA) contributions | 7,298 | 6,950 | 11,785 | 69.57% |
| 10023800-512410- | Pens Contr-Employer | 6,200 | 6,510 | 13,400 | 105.84% |
| Total Pers Srvcs & EE Ben | | \$126,680 | \$129,703 | \$237,815 | 83.35% |
| Purch/Contr Services | | | | | |
| 10023800-521200-MCNIN | Professional Services | 337 | 1,000 | 1,000 | 0.00% |
| 10023800-522214- | Rep & Maint-Mach and Equipment | 612 | 13,000 | 13,000 | 0.00% |
| 10023800-522215- | Rep & Maint-Comm Equipment | 15,241 | 20,000 | 125,000 | 525.00% |
| 10023800-522216- | Rep & Maint-Vehicles | 896 | 3,000 | 3,000 | 0.00% |
| 10023800-522254-MTRLA | Maint Agree-Comm Equipment | 38,333 | 39,495 | 890,000 | 2153.45% |
| 10023800-522260-MTRLA | Maint Agree-Software/Licenses | 4,423 | 3,916 | 86,000 | 2096.12% |
| 10023800-523230- | Cell Phone Charges | 1,514 | 2,000 | 2,500 | 25.00% |
| 10023800-523290- | Postage | 353 | 500 | 600 | 20.00% |
| 10023800-523500- | Travel | 15 | 5,000 | 5,000 | 0.00% |
| 10023800-523600- | Dues and fees | 100 | 400 | 400 | 0.00% |
| 10023800-523700- | Education and training | 75 | 5,000 | 5,000 | 0.00% |
| 10023800-523800- | Licenses | 8,800 | 42,000 | 42,000 | 0.00% |
| Total Purch/Contr Services | | \$70,699 | \$135,311 | \$1,173,500 | 767.26% |
| Supplies | | | | | |
| 10023800-531110- | Office Supplies | 115 | 500 | 500 | 0.00% |
| 10023800-531120- | Field Supplies | 230 | 500 | 500 | 0.00% |
| 10023800-531133- | Rep & Maint Supp-Renovations | 0 | 0 | 100,000 | -- |
| 10023800-531135- | Tires | 0 | 500 | 0 | (100.00)% |
| 10023800-531230- | Electricity | 21,995 | 25,000 | 25,000 | 0.00% |
| 10023800-531270- | Gasoline/Diesel | 3,167 | 3,500 | 3,500 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|---------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10023800 - Public Safety Radio System | | | | | |
| 10023800-531410- | Subscriptions | 15,540 | 17,800 | 17,800 | 0.00% |
| 10023800-531700-MCNIN | Other Operating Supplies | 722 | 1,500 | 1,500 | 0.00% |
| 10023800-531701- | Communication Supplies | 651 | 1,500 | 4,000 | 166.67% |
| Total Supplies | | \$42,419 | \$50,800 | \$152,800 | 200.79% |
| Capital Outlays | | | | | |
| 10023800-542000- | Machinery and equipment | 17,578 | 0 | 0 | 0.00% |
| 10023800-542301- | Furniture and Fixtures < \$5000 | 0 | 0 | 2,000 | -- |
| 10023800-542401- | Computer Hardware < \$5000 | 0 | 0 | 2,695 | -- |
| Total Capital Outlays | | \$17,578 | \$0 | \$4,695 | -- |
| InterFund/Dept Chrgs | | | | | |
| 10023800-551002- | ISF Chrgs-Workers' Comp | 120 | 128 | 128 | 0.00% |
| 10023800-551003- | ISF Chrgs-Risk Management | 3,840 | 4,109 | 4,725 | 14.99% |
| 10023800-551008- | ISF Chrgs-Fleet Maintenance | 0 | 4,988 | 4,989 | 0.02% |
| Total InterFund/Dept Chrgs | | \$3,960 | \$9,225 | \$9,842 | 6.69% |
| Total Expenditures | | \$261,337 | \$325,039 | \$1,578,652 | 385.68% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|--------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10024920 - Emergency Management Agcy | | | | | |
| Revenues | | | | | |
| Charges for Services | | | | | |
| 10024920-342220- | Civil Defense | 600 | 600 | 600 | 0.00% |
| Total Charges for Services | | \$600 | \$600 | \$600 | 0.00% |
| Total Revenues | | \$600 | \$600 | \$600 | 0.00% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10024920-511000- | Compensation Adjustments | 0 | 13,266 | 12,807 | (3.46)% |
| 10024920-511110- | Salaries - Full Time | 158,445 | 173,169 | 242,690 | 40.15% |
| 10024920-511300- | Salaries - Overtime | 176 | 150 | 150 | 0.00% |
| 10024920-511503- | Personal Leave Sold | 17,402 | 4,000 | 10,000 | 150.00% |
| 10024920-512100- | Healthcare Premium | 58,753 | 81,600 | 90,256 | 10.61% |
| 10024920-512110- | Emply Life, AD&D, & STD Ins | 1,500 | 2,000 | 2,000 | 0.00% |
| 10024920-512200- | Soc Sec (FICA) Contributions | 12,106 | 13,554 | 18,203 | 34.30% |
| 10024920-512410- | Pens Contr-Employer | 18,600 | 26,040 | 26,800 | 2.92% |
| Total Pers Srvcs & EE Ben | | \$266,982 | \$313,779 | \$402,906 | 28.40% |
| Purch/Contr Services | | | | | |
| 10024920-521200- | Professional Services | 0 | 12,000 | 12,000 | 0.00% |
| 10024920-521200-EMMGT | Professional Services | 428,684 | 0 | 0 | 0.00% |
| 10024920-522214- | Rep & Maint-Mach and Equipment | 17,312 | 20,000 | 26,000 | 30.00% |
| 10024920-522216- | Rep & Maint-Vehicles | 1,083 | 2,500 | 3,000 | 20.00% |
| 10024920-522260-MALRT | Maint Agree-Software/Licenses | 5,495 | 6,180 | 0 | (100.00)% |
| 10024920-522260-MBRON | Maint Agree-Software/Licenses | 2,940 | 3,135 | 3,235 | 3.19% |
| 10024920-522260-WBEOC | Maint Agree-Software/Licenses | 22,048 | 24,540 | 0 | (100.00)% |
| 10024920-522260-WTHER | Maint Agree-Software/Licenses | 10,000 | 10,150 | 15,050 | 48.28% |
| 10024920-523210- | Telephone Service | 612 | 650 | 0 | (100.00)% |
| 10024920-523230- | Cell Phone Charges | 4,786 | 5,700 | 7,000 | 22.81% |
| 10024920-523290- | Postage | 5 | 100 | 100 | 0.00% |
| 10024920-523400- | Printing and Binding | 104 | 1,000 | 2,000 | 100.00% |
| 10024920-523500- | Travel | 8,094 | 7,000 | 10,000 | 42.86% |
| 10024920-523600- | Dues and Fees | 299 | 2,000 | 3,600 | 80.00% |
| 10024920-523700- | Education and Training | 6,550 | 6,000 | 10,000 | 66.67% |
| Total Purch/Contr Services | | \$508,012 | \$100,955 | \$91,985 | (8.89)% |
| Supplies | | | | | |
| 10024920-531110- | Office Supplies | 5,916 | 7,000 | 8,000 | 14.29% |
| 10024920-531150- | Promotional Supplies | 84 | 2,500 | 5,000 | 100.00% |
| 10024920-531230- | Electricity | 5,338 | 6,700 | 7,000 | 4.48% |
| 10024920-531270- | Gasoline/Diesel | 4,248 | 3,000 | 3,600 | 20.00% |
| 10024920-531300- | Food | 275 | 1,500 | 3,000 | 100.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|-----------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10024920 - Emergency Management Agcy | | | | | |
| 10024920-531400- | Books and Periodicals | 346 | 500 | 500 | 0.00% |
| 10024920-531410- | Subscriptions | 445 | 600 | 3,500 | 483.33% |
| 10024920-531701- | Communication Supplies | 0 | 2,500 | 2,500 | 0.00% |
| 10024920-531706- | Uniform Purchase/Rental | 1,609 | 2,000 | 2,000 | 0.00% |
| Total Supplies | | \$18,261 | \$26,300 | \$35,100 | 33.46% |
| Capital Outlays | | | | | |
| 10024920-542000- | Machinery and equipment | 54,063 | 0 | 0 | 0.00% |
| Total Capital Outlays | | \$54,063 | \$0 | \$0 | 0.00% |
| InterFund/Dept Chrgs | | | | | |
| 10024920-551002- | ISF Chrgs-Workers' Comp | 288 | 308 | 308 | 0.00% |
| 10024920-551003- | ISF Chrgs-Risk Management | 4,872 | 5,213 | 5,995 | 15.00% |
| 10024920-551008- | ISF Chrgs-Fleet Maintenance | 0 | 8,397 | 7,739 | (7.84)% |
| Total InterFund/Dept Chrgs | | \$5,160 | \$13,918 | \$14,042 | 0.89% |
| Other Financing Uses | | | | | |
| 10024920-611250- | Transfers Out-Grant Fund | 50,000 | 50,000 | 50,000 | 0.00% |
| Total Other Financing Uses | | \$50,000 | \$50,000 | \$50,000 | 0.00% |
| Total Expenditures | | \$902,478 | \$504,952 | \$594,033 | 17.64% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|-------------------------------------|-------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10025600 - Ambulance Service | | | | | |
| Expenditures | | | | | |
| Purch/Contr Services | | | | | |
| 10025600-521280- | Prof Service - Ambulance Svcs | 1,055,840 | 1,087,516 | 2,457,950 | 126.02% |
| Total Purch/Contr Services | | \$1,055,840 | \$1,087,516 | \$2,457,950 | 126.02% |
| Total Expenditures | | \$1,055,840 | \$1,087,516 | \$2,457,950 | 126.02% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|-------------------------------------|---------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10026700 - Coroner | | | | | |
| Expenditures | | | | | |
| Pers Srvc & EE Ben | | | | | |
| 10026700-511000- | Compensation Adjustments | 0 | 3,148 | 3,305 | 4.99% |
| 10026700-511110- | Salaries - Full Time | 58,471 | 58,472 | 61,395 | 5.00% |
| 10026700-511130- | Salaries - Supplements | 6,000 | 6,000 | 6,000 | 0.00% |
| 10026700-511511- | Coroner/Med Exam Wages & Fees | 63,525 | 70,000 | 70,000 | 0.00% |
| 10026700-512110- | Emply Life, AD&D, & STD Ins | 500 | 500 | 500 | 0.00% |
| 10026700-512200- | Soc Sec (FICA) contributions | 9,703 | 10,287 | 5,157 | (49.87)% |
| 10026700-512410- | Pens Contr-Employer | 6,200 | 6,510 | 6,700 | 2.92% |
| Total Pers Srvc & EE Ben | | \$144,399 | \$154,917 | \$153,057 | (1.20)% |
| Purch/Contr Services | | | | | |
| 10026700-522216- | Rep & Maint-Vehicles | 6,376 | 3,000 | 3,000 | 0.00% |
| 10026700-523230- | Cell Phone Charges | 5,454 | 8,500 | 8,500 | 0.00% |
| 10026700-523290- | Postage | 25 | 200 | 200 | 0.00% |
| 10026700-523400- | Printing and binding | 0 | 100 | 100 | 0.00% |
| 10026700-523500- | Travel | 2,721 | 8,000 | 8,000 | 0.00% |
| 10026700-523600- | Dues and fees | 900 | 800 | 960 | 20.00% |
| 10026700-523700- | Education and training | 3,282 | 5,400 | 5,400 | 0.00% |
| Total Purch/Contr Services | | \$18,756 | \$26,000 | \$26,160 | 0.62% |
| Supplies | | | | | |
| 10026700-531110- | Office Supplies | 318 | 2,200 | 2,200 | 0.00% |
| 10026700-531121- | Medical Supplies | 5,645 | 6,000 | 6,000 | 0.00% |
| 10026700-531132- | Rep & Maint Supp-Buildings | 134 | 200 | 200 | 0.00% |
| 10026700-531135- | Tires | 0 | 500 | 0 | (100.00)% |
| 10026700-531270- | Gasoline/Diesel | 4,155 | 8,000 | 8,000 | 0.00% |
| 10026700-531700- | Other operating supplies | 0 | 2,000 | 2,000 | 0.00% |
| 10026700-531706- | Uniform Purchase/Rental | 0 | 1,000 | 1,000 | 0.00% |
| 10026700-533000- | Misc Operating Expenditures | 0 | 4,100 | 4,100 | 0.00% |
| Total Supplies | | \$10,251 | \$24,000 | \$23,500 | (2.08)% |
| Capital Outlays | | | | | |
| 10026700-542000- | Machinery & Equipment > \$5,000 | 0 | 0 | 20,000 | -- |
| Total Capital Outlays | | \$0 | \$0 | \$20,000 | -- |
| InterFund/Dept Chrgs | | | | | |
| 10026700-551002- | ISF Chrgs-Workers' Comp | 288 | 308 | 308 | 0.00% |
| 10026700-551003- | ISF Chrgs-Risk Management | 3,408 | 3,647 | 4,194 | 15.00% |
| 10026700-551008- | ISF Chrgs-Fleet Maintenance | 0 | 9,948 | 11,198 | 12.57% |
| Total InterFund/Dept Chrgs | | \$3,696 | \$13,903 | \$15,700 | 12.93% |
| Total Expenditures | | \$177,103 | \$218,820 | \$238,417 | 8.96% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|-------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10031540 - Public Transportation | | | | | |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10031540-511110- | Salaries - Full Time | 0 | 32,549 | 0 | (100.00)% |
| 10031540-511120- | Salaries - Part Time | 0 | 73,645 | 0 | (100.00)% |
| 10031540-512100- | Healthcare Premium | 0 | 20,400 | 0 | (100.00)% |
| 10031540-512110- | Emply Life, AD&D, & STD Ins | 0 | 500 | 0 | (100.00)% |
| 10031540-512200- | Soc Sec (FICA) contributions | 0 | 8,124 | 0 | (100.00)% |
| 10031540-512410- | Pens Contr-Employer | 0 | 6,510 | 0 | (100.00)% |
| Total Pers Srvcs & EE Ben | | \$0 | \$141,728 | \$0 | (100.00)% |
| Purch/Contr Services | | | | | |
| 10031540-521200- | Professional Services | 399,914 | 425,000 | 552,500 | 30.00% |
| 10031540-522260- | Maint Agree-Software/Licenses | 0 | 400 | 0 | (100.00)% |
| 10031540-523213- | Telephone Equipment | 0 | 441 | 0 | (100.00)% |
| 10031540-523230- | Cell Phone Charges | 0 | 4,000 | 0 | (100.00)% |
| Total Purch/Contr Services | | \$399,914 | \$429,841 | \$552,500 | 28.54% |
| Capital Outlays | | | | | |
| 10031540-542401- | Computer Hardware < \$5000 | 0 | 1,000 | 0 | (100.00)% |
| Total Capital Outlays | | \$0 | \$1,000 | \$0 | (100.00)% |
| Other Financing Uses | | | | | |
| 10031540-611250- | Transfers Out-Grant Fund | 790,529 | 811,922 | 1,028,115 | 26.63% |
| Total Other Financing Uses | | \$790,529 | \$811,922 | \$1,028,115 | 26.63% |
| Total Expenditures | | \$1,190,443 | \$1,384,491 | \$1,580,615 | 14.17% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|-------------------------------------|--------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10044520 - Senior Services | | | | | |
| Revenues | | | | | |
| Charges for Services | | | | | |
| 10044520-347250-CENPK | Special Event Rev-Senior Srvc | 0 | 0 | 15,000 | -- |
| 10044520-347250-EVENT | Special Event Rev-Senior Srvc | 22,800 | 23,000 | 33,000 | 43.48% |
| 10044520-347250-SEXTN | Sexton Hall Special Events | 16,751 | 8,250 | 20,000 | 142.42% |
| 10044520-347500-CENPK | Recreational Program Fees | 0 | 0 | 22,000 | -- |
| 10044520-347500-CHARL | Charles Place Activity Fees | 5,253 | 6,600 | 0 | (100.00)% |
| 10044520-347500-SEXTN | Sexton Hall Activity Fees | 20,327 | 21,000 | 24,000 | 14.29% |
| 10044520-347520-SEXTN | Sexton Hall Membership Fees | 39,480 | 31,500 | 50,000 | 58.73% |
| 10044520-347701-TRIPS | Trip Rev-Sr Srvc Trips | 24,456 | 30,000 | 30,000 | 0.00% |
| 10044520-347901-CENPK | Concessions | 0 | 0 | 6,000 | -- |
| 10044520-347901-CONCE | Central Food Service | 0 | 0 | 96,000 | -- |
| Total Charges for Services | | \$129,066 | \$120,350 | \$296,000 | 145.95% |
| Contrib & Donate | | | | | |
| 10044520-371000- | Contrib & Donations-Members | 0 | 500 | 0 | (100.00)% |
| 10044520-371000-MAGWL | Contrib and Donat-Private Srcs | 1,412 | 3,000 | 3,000 | 0.00% |
| 10044520-371000-MGRDN | Contrib and Donat-Private Srcs | 530 | 360 | 360 | 0.00% |
| 10044520-371100- | Contrib and Donations-Public | 0 | 500 | 0 | (100.00)% |
| 10044520-371100-MSIHC | Contrib and Donat-Local | 4,000 | 4,000 | 4,000 | 0.00% |
| Total Contrib & Donate | | \$5,942 | \$8,360 | \$7,360 | (11.96)% |
| Miscellaneous Rev | | | | | |
| 10044520-381000-CENPK | Rents and Royalties | 0 | 0 | 500 | -- |
| 10044520-381000-CHARL | Rentals Charles Place | 0 | 500 | 0 | (100.00)% |
| 10044520-381000-SEXTN | Rentals Sexton Hall | 29,785 | 0 | 35,000 | -- |
| Total Miscellaneous Rev | | \$29,785 | \$500 | \$35,500 | 7000.00% |
| Total Revenues | | \$164,793 | \$129,210 | \$338,860 | 162.26% |
| Expenditures | | | | | |
| Pers Srvc & EE Ben | | | | | |
| 10044520-511000- | Compensation Adjustments | 0 | 76,394 | 87,605 | 14.68% |
| 10044520-511110- | Salaries - Full Time | 943,428 | 1,305,717 | 1,493,825 | 14.41% |
| 10044520-511120- | Salaries - Part Time | 64,181 | 113,556 | 160,300 | 41.16% |
| 10044520-511300- | Salaries - Overtime | 2,797 | 1,000 | 7,000 | 600.00% |
| 10044520-511503- | Personal Leave Sold | 33,941 | 20,000 | 40,000 | 100.00% |
| 10044520-512100- | Healthcare Premium | 439,096 | 387,600 | 518,972 | 33.89% |
| 10044520-512110- | Emply Life, AD&D, & STD Ins | 14,500 | 12,500 | 13,500 | 8.00% |
| 10044520-512200- | Soc Sec (FICA) contributions | 76,087 | 110,104 | 117,762 | 6.96% |
| 10044520-512410- | Pens Contr-Employer | 179,800 | 162,750 | 180,900 | 11.15% |
| Total Pers Srvc & EE Ben | | \$1,753,830 | \$2,189,621 | \$2,619,864 | 19.65% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|-----------------------------------|--------------------------------|-----------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10044520 - Senior Services | | | | | |
| Purch/Contr Services | | | | | |
| 10044520-521200-SEXTN | Professional Services | 1,632 | 11,000 | 11,000 | 0.00% |
| 10044520-521210-SEXTN | Prof Serv - Legal Fees | 0 | 0 | 1,000 | -- |
| 10044520-521801-CENPK | Program Instructors | 0 | 0 | 7,000 | -- |
| 10044520-521801-SEXTN | Program Instructors | 6,918 | 13,000 | 13,000 | 0.00% |
| 10044520-522216- | Rep & Maint-Vehicles | 937 | 3,000 | 3,000 | 0.00% |
| 10044520-522260- | Maint Agree-Software/Licenses | 6,371 | 8,000 | 8,400 | 5.00% |
| 10044520-523213- | Telephone Equipment | 0 | 0 | 205 | -- |
| 10044520-523230- | Cell Phone Charges | 3,622 | 8,000 | 8,000 | 0.00% |
| 10044520-523290- | Postage | 7,988 | 8,500 | 12,000 | 41.18% |
| 10044520-523400- | Printing and binding | 5,452 | 15,000 | 23,000 | 53.33% |
| 10044520-523500- | Travel | 8,526 | 11,000 | 13,000 | 18.18% |
| 10044520-523600- | Dues and fees | 4,703 | 4,000 | 4,000 | 0.00% |
| 10044520-523700- | Education and training | 4,008 | 8,000 | 8,400 | 5.00% |
| 10044520-523907- | Record Storage | 589 | 1,000 | 1,000 | 0.00% |
| 10044520-523909- | Bank and Credit Card Fees | 5,873 | 8,500 | 0 | (100.00)% |
| Total Purch/Contr Services | | \$56,620 | \$99,000 | \$113,005 | 14.15% |
| Supplies | | | | | |
| 10044520-531110-CENPK | Office Supplies | 0 | 0 | 4,000 | -- |
| 10044520-531110-SEXTN | Office Supplies | 8,328 | 15,000 | 11,000 | (26.67)% |
| 10044520-531120-CENPK | Field Supplies | 0 | 0 | 4,000 | -- |
| 10044520-531120-SEXTN | Field Supplies | 7,604 | 12,000 | 12,000 | 0.00% |
| 10044520-531132-SEXTN | Repair & Maint Bldg | 7,063 | 16,000 | 16,000 | 0.00% |
| 10044520-531135- | Tires | 372 | 3,000 | 0 | (100.00)% |
| 10044520-531191- | Arts and Crafts | 1,420 | 4,000 | 0 | (100.00)% |
| 10044520-531191-CENPK | Arts and Crafts | 0 | 0 | 8,000 | -- |
| 10044520-531191-SEXTN | Arts and Crafts | 7,444 | 8,000 | 8,000 | 0.00% |
| 10044520-531270- | Gasoline/Diesel | 2,001 | 4,000 | 4,000 | 0.00% |
| 10044520-531300- | Food | 0 | 9,000 | 90,000 | 900.00% |
| 10044520-531310-CENPK | Coffee & Water Service | 0 | 0 | 6,000 | -- |
| 10044520-531410- | Subscriptions | 1,234 | 1,400 | 1,400 | 0.00% |
| 10044520-531700-CONCE | Other Op Sup-Sr Srvc Concessio | 0 | 30,000 | 28,500 | (5.00)% |
| 10044520-531700-MAGWL | Other Operating Supplies | 1,827 | 3,000 | 3,000 | 0.00% |
| 10044520-531706- | Uniform Purchase/Rental | 3,881 | 7,000 | 7,000 | 0.00% |
| 10044520-532000- | Program Supplies and Materials | 4,223 | 15,000 | 12,000 | (20.00)% |
| 10044520-532000-CENPK | Program Supplies and Materials | 0 | 0 | 6,000 | -- |
| 10044520-532000-MGRDN | Program Supplies and Materials | 2,013 | 5,600 | 5,600 | 0.00% |
| 10044520-532000-MSIHC | Program Supplies and Materials | 4,000 | 4,000 | 4,000 | 0.00% |
| 10044520-532000-SEXTN | Program Supplies and Materials | 6,113 | 5,500 | 6,600 | 20.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|-----------------------------------|---------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10044520 - Senior Services | | | | | |
| 10044520-532001-CENPK | Prog Supp and Mat-Sen Srv Evts | 0 | 0 | 10,000 | -- |
| 10044520-532001-EVENT | Prog Supp&Mat-Sr Srv Events | 3,723 | 5,000 | 5,000 | 0.00% |
| 10044520-532001-SEXTN | Event Supplies | 10,647 | 8,500 | 10,625 | 25.00% |
| 10044520-532001-TRIPS | Trip Supplies | 10,866 | 30,000 | 30,000 | 0.00% |
| Total Supplies | | \$82,759 | \$186,000 | \$292,725 | 57.38% |
| Capital Outlays | | | | | |
| 10044520-542301- | Furniture and fixtures < \$5000 | 0 | 0 | 7,000 | -- |
| 10044520-542301-SEXTN | Furniture and Fixtures < \$5000 | 0 | 0 | 5,000 | -- |
| Total Capital Outlays | | \$0 | \$0 | \$12,000 | -- |
| InterFund/Dept Chrgs | | | | | |
| 10044520-551002- | ISF Chrgs-Workers' Comp | 13,248 | 14,175 | 14,175 | 0.00% |
| 10044520-551003- | ISF Chrgs-Risk Management | 29,892 | 31,984 | 36,781 | 15.00% |
| 10044520-551008- | ISF Chrgs-Fleet Maintenance | 0 | 7,500 | 9,289 | 23.85% |
| Total InterFund/Dept Chrgs | | \$43,140 | \$53,659 | \$60,245 | 12.27% |
| Other Financing Uses | | | | | |
| 10044520-611250- | Transfers Out-Grant Fund | 186,604 | 84,056 | 65,031 | (22.63)% |
| Total Other Financing Uses | | \$186,604 | \$84,056 | \$65,031 | (22.63)% |
| Total Expenditures | | \$2,122,952 | \$2,612,336 | \$3,162,870 | 21.07% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|--------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10051143 - Pet Resource Center (Animal Shelter) | | | | | |
| Revenues | | | | | |
| Charges for Services | | | | | |
| 10051143-346100- | Adoption and Rescue Fees | 17,930 | 22,000 | 22,000 | 0.00% |
| 10051143-347500-BOARD | Prog Fee-Animal Shelter Board | 5,010 | 9,000 | 8,100 | (10.00)% |
| 10051143-347500-DISPL | Prog Fee-Animal Shl Disposal | 2,050 | 8,000 | 4,000 | (50.00)% |
| 10051143-347500-FELVT | Recreational Program Fees | 0 | 4,500 | 4,500 | 0.00% |
| 10051143-347500-IMPND | Prog Fee-Animal Shl Impound Fe | 2,115 | 3,300 | 3,300 | 0.00% |
| 10051143-347500-PROC | Prog Fee-Animal Shl Processing | 4,566 | 5,250 | 5,250 | 0.00% |
| 10051143-347500-SURDR | Prog Fee-Animal Shl Owner Surr | 1,365 | 5,250 | 5,250 | 0.00% |
| Total Charges for Services | | \$33,036 | \$57,300 | \$52,400 | (8.55)% |
| Contrib & Donate | | | | | |
| 10051143-371000- | Contrib & Donat-Private Srcs | 20,115 | 100,000 | 50,000 | (50.00)% |
| Total Contrib & Donate | | \$20,115 | \$100,000 | \$50,000 | (50.00)% |
| Miscellaneous Rev | | | | | |
| 10051143-389000- | Other Miscellaneous Revenues | 215 | 0 | 0 | 0.00% |
| Total Miscellaneous Rev | | \$215 | \$0 | \$0 | 0.00% |
| Total Revenues | | \$53,366 | \$157,300 | \$102,400 | (34.90)% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10051143-511000- | Compensation Adjustments | 0 | 52,890 | 58,904 | 11.37% |
| 10051143-511110- | Salaries - Full Time | 760,343 | 976,513 | 1,202,341 | 23.13% |
| 10051143-511120- | Salaries - Part Time | 28,433 | 49,464 | 51,473 | 4.06% |
| 10051143-511300- | Salaries - Overtime | 43,580 | 10,000 | 20,000 | 100.00% |
| 10051143-511503- | Personal Leave Sold | 26,977 | 10,000 | 15,000 | 50.00% |
| 10051143-512100- | Healthcare Premium | 402,479 | 387,600 | 518,972 | 33.89% |
| 10051143-512110- | Emply Life, AD&D, & STD Ins | 11,000 | 11,500 | 13,000 | 13.04% |
| 10051143-512200- | Soc Sec (FICA) contributions | 63,593 | 79,252 | 84,407 | 6.50% |
| 10051143-512410- | Pens Contr-Employer | 136,400 | 149,730 | 174,200 | 16.34% |
| Total Pers Srvcs & EE Ben | | \$1,472,805 | \$1,726,949 | \$2,138,297 | 23.82% |
| Purch/Contr Services | | | | | |
| 10051143-521200- | Professional Services | 33,515 | 45,000 | 62,350 | 38.56% |
| 10051143-521200-CISEM | Prof Srvc-Animal Shl ER Vet Sr | 54,411 | 60,000 | 69,000 | 15.00% |
| 10051143-521200-CISSN | Prof Srvc-Animal Svc Spay/Neu | 60,126 | 85,000 | 100,100 | 17.76% |
| 10051143-522111- | Disposal - Solid Waste | 0 | 200 | 200 | 0.00% |
| 10051143-522214- | Rep & Maint-Mach and Equipment | 0 | 3,000 | 3,000 | 0.00% |
| 10051143-522216- | Rep & Maint-Vehicles | 3,464 | 4,300 | 4,300 | 0.00% |
| 10051143-522260- | Maint Agree-Software/Licenses | 14,595 | 17,020 | 18,845 | 10.72% |
| 10051143-522270- | Maint Agree-Computer Hardware | 0 | 4,320 | 4,320 | 0.00% |
| 10051143-523213- | Telephone Equipment | 0 | 0 | 1,065 | -- |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|---------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10051143 - Pet Resource Center (Animal Shelter) | | | | | |
| 10051143-523230- | Cell Phone Charges | 2,508 | 4,672 | 7,352 | 57.36% |
| 10051143-523290- | Postage | 728 | 1,200 | 1,200 | 0.00% |
| 10051143-523400- | Printing and binding | 1,344 | 2,000 | 2,000 | 0.00% |
| 10051143-523500- | Travel | 4,144 | 7,800 | 7,800 | 0.00% |
| 10051143-523600- | Dues and fees | 800 | 1,000 | 3,000 | 200.00% |
| 10051143-523700- | Education and training | 4,269 | 7,000 | 12,000 | 71.43% |
| 10051143-523909- | Bank and Credit Card Fees | 1,417 | 2,500 | 2,500 | 0.00% |
| Total Purch/Contr Services | | \$181,320 | \$245,012 | \$299,032 | 22.05% |
| Supplies | | | | | |
| 10051143-531110- | Office Supplies | 6,355 | 6,000 | 7,600 | 26.67% |
| 10051143-531120- | Field Supplies | 39,078 | 32,000 | 42,000 | 31.25% |
| 10051143-531120-PISCM | Field Sup-Animal Shl Disinfect | 8,471 | 15,000 | 15,000 | 0.00% |
| 10051143-531121- | Medical Supplies | 72,549 | 95,000 | 105,000 | 10.53% |
| 10051143-531132- | Rep & Maint Supp-Buildings | 1,205 | 12,000 | 11,200 | (6.67)% |
| 10051143-531270- | Gasoline/Diesel | 1,033 | 1,500 | 4,500 | 200.00% |
| 10051143-531300- | Food | 2,633 | 1,600 | 3,400 | 112.50% |
| 10051143-531300-ANIML | Food - Animal Shelter | 47,101 | 36,000 | 56,000 | 55.56% |
| 10051143-531700- | Other operating supplies | 32,268 | 30,000 | 40,000 | 33.33% |
| 10051143-531704- | Clothing Supplies | 0 | 800 | 800 | 0.00% |
| 10051143-531706- | Uniform Purchase/Rental | 4,252 | 5,000 | 6,000 | 20.00% |
| 10051143-532001-EVENT | Prog Sup&Mat-Animal Shl Event | 0 | 2,000 | 5,000 | 150.00% |
| Total Supplies | | \$214,944 | \$236,900 | \$296,500 | 25.16% |
| Capital Outlays | | | | | |
| 10051143-541300- | Bldg and Bldg Improve > \$5000 | 27,528 | 10,000 | 0 | (100.00)% |
| 10051143-542000- | Machinery & Equipment > \$5,000 | 0 | 10,000 | 0 | (100.00)% |
| 10051143-542401- | Computer Hardware < \$5000 | 0 | 5,800 | 1,450 | (75.00)% |
| Total Capital Outlays | | \$27,528 | \$25,800 | \$1,450 | (94.38)% |
| InterFund/Dept Chrgs | | | | | |
| 10051143-551002- | ISF Chrgs-Workers' Comp | 6,780 | 7,255 | 7,255 | 0.00% |
| 10051143-551003- | ISF Chrgs-Risk Management | 12,588 | 13,469 | 15,489 | 15.00% |
| 10051143-551008- | ISF Chrgs-Fleet Maintenance | 0 | 1,250 | 9,828 | 686.24% |
| Total InterFund/Dept Chrgs | | \$19,368 | \$21,974 | \$32,572 | 48.23% |
| Total Expenditures | | \$1,915,965 | \$2,256,635 | \$2,767,851 | 22.65% |

Forsyth County
2025 Adopted Budget by Department

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|-------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund - Parks & Recreation (5200) Budget Summary | | | | | |
| REVENUES | | | | | |
| Charges for Services | | | | | |
| 347000 | Culture and Recreation | 96,105 | 84,500 | 84,500 | 0.00% |
| 347210 | Rec Facil Use Fees-Clubhouse | 1,410,585 | 1,758,000 | 1,931,800 | 9.89% |
| 347220 | Rec Facil Use Fees-Fields | 215,520 | 150,000 | 202,500 | 35.00% |
| 347240 | Rec Facil Use Fees-Conc Stand | 3,161 | 2,000 | 2,000 | 0.00% |
| 347500 | Recreational Program Fees | 1,578,659 | 1,482,000 | 1,526,460 | 3.00% |
| 347520 | Recreational Athletic Fees | 1,718,304 | 1,637,200 | 1,750,000 | 6.89% |
| Total Charges for Services | | \$5,022,333 | \$5,113,700 | \$5,497,260 | 7.50% |
| Miscellaneous Rev | | | | | |
| 381000 | Rents and Royalties | 83,126 | 76,558 | 80,000 | 4.50% |
| 389000 | Other Miscellaneous Revenues | 33,468 | 12,000 | 20,000 | 66.67% |
| Total Miscellaneous Rev | | \$116,594 | \$88,558 | \$100,000 | 12.92% |
| Total Revenues | | \$5,138,927 | \$5,202,258 | \$5,597,260 | 7.59% |
| EXPENDITURES | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 511000 | Compensation Adjustments | 0 | 299,754 | 321,543 | 7.27% |
| 511110 | Salaries - Full Time | 4,357,246 | 4,772,006 | 5,154,720 | 8.02% |
| 511120 | Salaries - Part Time | 1,092,252 | 1,595,648 | 1,455,460 | (8.79)% |
| 511130 | Salaries - Supplements | 16,845 | 18,000 | 21,000 | 16.67% |
| 511300 | Salaries - Overtime | 36,045 | 12,000 | 17,000 | 41.67% |
| 511503 | Personal Leave Sold | 191,610 | 113,000 | 129,000 | 14.16% |
| 511509 | Board Wages and Fees | 1,550 | 6,500 | 6,500 | 0.00% |
| 512100 | Healthcare Premium | 1,579,619 | 1,632,000 | 1,872,812 | 14.76% |
| 512110 | Emply Life, AD&D, & STD Ins | 44,500 | 47,000 | 48,500 | 3.19% |
| 512200 | Soc Sec (FICA) Contributions | 420,037 | 566,365 | 432,592 | (23.62)% |
| 512410 | Pens Contr-Employer | 551,800 | 611,940 | 649,900 | 6.20% |
| Total Pers Srvcs & EE Ben | | \$8,291,504 | \$9,674,213 | \$10,109,027 | 4.49% |
| Purch/Contr Services | | | | | |
| 521200 | Professional Services | 162,068 | 207,150 | 368,150 | 77.72% |
| 521801 | Program Instructors | 1,160,060 | 1,085,000 | 1,167,250 | 7.58% |
| 522140 | Lawn Care | 209,148 | 236,000 | 462,000 | 95.76% |
| 522211 | Rep & Maint-Property/Land | 589,228 | 813,200 | 623,200 | (23.36)% |
| 522214 | Rep & Maint-Mach and Equipme | 99,973 | 82,000 | 80,500 | (1.83)% |
| 522216 | Rep & Maint-Vehicles | 24,864 | 47,780 | 45,280 | (5.23)% |
| 522260 | Maint Agree-Software/Licenses | 67,628 | 97,400 | 53,400 | (45.17)% |
| 523213 | Telephone Equipment | 0 | 2,300 | 454 | (80.26)% |
| 523230 | Cell Phone Charges | 17,771 | 18,880 | 37,080 | 96.40% |
| 523290 | Postage | 482 | 500 | 500 | 0.00% |
| 523310 | Legal Ads | 0 | 1,000 | 1,000 | 0.00% |

Forsyth County
2025 Adopted Budget by Department

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|--------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund - Parks & Recreation (5200) Budget Summary | | | | | |
| 523400 | Printing and Binding | 5,487 | 14,100 | 15,100 | 7.09% |
| 523410 | Brochures | 16,759 | 50,000 | 32,500 | (35.00)% |
| 523500 | Travel | 9,751 | 16,300 | 13,855 | (15.00)% |
| 523600 | Dues and Fees | 7,214 | 6,300 | 7,875 | 25.00% |
| 523700 | Education and Training | 12,117 | 9,100 | 10,465 | 15.00% |
| 523860 | Rec Officials - Adult | 113,811 | 90,000 | 108,000 | 20.00% |
| 523861 | Rec Officials - Youth | 167,961 | 180,000 | 280,000 | 55.56% |
| 523904 | Background Checks | 0 | 0 | 17,000 | -- |
| 523909 | Bank and Credit Card Fees | 98,039 | 68,000 | 0 | (100.00)% |
| Total Purch/Contr Services | | \$2,762,360 | \$3,025,010 | \$3,323,609 | 9.87% |
| Supplies | | | | | |
| 531110 | Office Supplies | 12,782 | 8,000 | 12,000 | 50.00% |
| 531120 | Field Supplies | 271,662 | 298,500 | 314,000 | 5.19% |
| 531121 | Medical Supplies | 2,839 | 6,000 | 6,000 | 0.00% |
| 531132 | Rep & Maint Supp-Buildings | 17,890 | 0 | 0 | 0.00% |
| 531135 | Rep & Maint Supp-Vehicles | 22,415 | 18,500 | 0 | (100.00)% |
| 531192 | Trophies and Awards | 11,248 | 14,800 | 30,000 | 102.70% |
| 531210 | Water/Sewerage | 174,893 | 285,000 | 271,500 | (4.74)% |
| 531230 | Electricity | 489,365 | 500,000 | 552,000 | 10.40% |
| 531270 | Gasoline/Diesel | 89,247 | 105,500 | 110,500 | 4.74% |
| 531300 | Food | 6,046 | 2,000 | 2,000 | 0.00% |
| 531400 | Books and Periodicals | 378 | 500 | 500 | 0.00% |
| 531410 | Subscriptions | 8,694 | 8,500 | 8,500 | 0.00% |
| 531610 | Small Tools | 39,453 | 45,500 | 69,500 | 52.75% |
| 531632 | Spec Equip- Athletic Equipment | 29,993 | 42,500 | 42,500 | 0.00% |
| 531702 | Signs | 18,262 | 61,000 | 22,300 | (63.44)% |
| 531704 | Clothing Supplies | 49,865 | 50,750 | 60,500 | 19.21% |
| 531706 | Uniform Purchase/Rental | 29,730 | 39,550 | 48,750 | 23.26% |
| 532000 | Program Supplies and Materials | 141,367 | 129,500 | 139,500 | 7.72% |
| 532002 | Prog Supp and Mat-PR Yth Leag | 82,501 | 80,400 | 80,400 | 0.00% |
| Total Supplies | | \$1,498,630 | \$1,696,500 | \$1,770,450 | 4.36% |
| Capital Outlays | | | | | |
| 541290 | Site Improve-Depreciable | 195,689 | 0 | 0 | 0.00% |
| 541300 | Bldg and Bldg Improve > \$5000 | 156,117 | 0 | 0 | 0.00% |
| 542000 | Machinery and equipment | 0 | 6,000 | 152,188 | 2436.47% |
| 542200 | Vehicles > \$5000 | 0 | 126,000 | 0 | (100.00)% |
| 542401 | Computer Hardware < \$5000 | 0 | 5,000 | 920 | (81.60)% |
| Total Capital Outlays | | \$351,805 | \$137,000 | \$153,108 | 11.76% |
| InterFund/Dept Chrgs | | | | | |
| 551002 | ISF Chrgs-Workers' Comp | 96,552 | 103,310 | 103,310 | 0.00% |

Forsyth County
2025 Adopted Budget by Department

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|-----------------------------|---------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund - Parks & Recreation (5200) Budget Summary | | | | | |
| 551003 | ISF Chrgs-Risk Management | 183,312 | 196,145 | 225,567 | 15.00% |
| 551008 | ISF Chrgs-Fleet Maintenance | 0 | 229,875 | 254,897 | 10.89% |
| Total InterFund/Dept Chrgs | | \$279,864 | \$529,330 | \$583,774 | 10.29% |
| Total Expenditures | | \$13,184,164 | \$15,062,053 | \$15,939,968 | 5.83% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|--------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10052110 - P&R - Administrative Division | | | | | |
| Revenues | | | | | |
| Charges for Services | | | | | |
| 10052110-347000- | Community Relations Revenue | 96,105 | 84,500 | 84,500 | 0.00% |
| 10052110-347210- | Rec Facil Use fees-Facil Rent | 167,771 | 160,000 | 164,800 | 3.00% |
| Total Charges for Services | | \$263,876 | \$244,500 | \$249,300 | 1.96% |
| Miscellaneous Rev | | | | | |
| 10052110-389000- | Other Miscellaneous Revenues | 33,468 | 12,000 | 20,000 | 66.67% |
| Total Miscellaneous Rev | | \$33,468 | \$12,000 | \$20,000 | 66.67% |
| Total Revenues | | \$297,344 | \$256,500 | \$269,300 | 4.99% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10052110-511000- | Compensation Adjustments | 0 | 31,210 | 34,790 | 11.47% |
| 10052110-511110- | Salaries - Full Time | 498,809 | 562,442 | 610,826 | 8.60% |
| 10052110-511120- | Salaries - Part Time | 22,944 | 17,382 | 0 | (100.00)% |
| 10052110-511300- | Salaries - Overtime | 203 | 0 | 0 | 0.00% |
| 10052110-511503- | Personal Leave Sold | 56,868 | 40,000 | 40,000 | 0.00% |
| 10052110-511509- | Board Wages and Fees | 1,550 | 6,500 | 6,500 | 0.00% |
| 10052110-512100- | Healthcare Premium | 138,830 | 142,800 | 135,384 | (5.19)% |
| 10052110-512110- | Emply Life, AD&D, & STD Ins | 3,500 | 3,500 | 3,500 | 0.00% |
| 10052110-512200- | Soc Sec (FICA) contributions | 42,776 | 47,914 | 48,143 | 0.48% |
| 10052110-512410- | Pens Contr-Employer | 43,400 | 45,570 | 46,900 | 2.92% |
| Total Pers Srvcs & EE Ben | | \$808,880 | \$897,318 | \$926,043 | 3.20% |
| Purch/Contr Services | | | | | |
| 10052110-521200- | Professional Services | 45,982 | 5,000 | 195,000 | 3800.00% |
| 10052110-521200-CAPRA | Pro SVS-National Accreditation | 650 | 650 | 650 | 0.00% |
| 10052110-522260- | Maint Agree-Software/Licenses | 67,628 | 97,400 | 53,400 | (45.17)% |
| 10052110-523230- | Cell Phone Charges | 17,771 | 16,000 | 34,000 | 112.50% |
| 10052110-523290- | Postage | 482 | 500 | 500 | 0.00% |
| 10052110-523310- | Legal Ads | 0 | 1,000 | 1,000 | 0.00% |
| 10052110-523410- | Program Brochures | 16,759 | 50,000 | 32,500 | (35.00)% |
| 10052110-523500- | Travel | 9,751 | 16,300 | 13,855 | (15.00)% |
| 10052110-523600- | Dues and fees | 7,214 | 6,300 | 7,875 | 25.00% |
| 10052110-523700- | Education and training | 12,117 | 9,100 | 10,465 | 15.00% |
| 10052110-523904- | Background Checks | 0 | 0 | 17,000 | -- |
| 10052110-523909- | Bank and Credit Card Fees | 98,039 | 68,000 | 0 | (100.00)% |
| Total Purch/Contr Services | | \$276,392 | \$270,250 | \$366,245 | 35.52% |
| Supplies | | | | | |
| 10052110-531110- | Office Supplies | 12,782 | 8,000 | 12,000 | 50.00% |
| 10052110-531210- | Water / sewerage | 164,726 | 260,000 | 246,500 | (5.19)% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|---------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10052110 - P&R - Administrative Division | | | | | |
| 10052110-531230- | Electricity | 430,760 | 430,000 | 482,000 | 12.09% |
| 10052110-531300- | Food | 6,046 | 2,000 | 2,000 | 0.00% |
| 10052110-531702- | Signs | 0 | 0 | 10,000 | -- |
| 10052110-531706- | Uniform Purchase/Rental | 1,174 | 1,000 | 1,250 | 25.00% |
| 10052110-532000- | Marketing Supplies | 30,112 | 15,000 | 25,000 | 66.67% |
| Total Supplies | | \$645,600 | \$716,000 | \$778,750 | 8.76% |
| InterFund/Dept Chrgs | | | | | |
| 10052110-551002- | ISF Chrgs-Workers' Comp | 1,008 | 1,079 | 1,079 | 0.00% |
| 10052110-551003- | ISF Chrgs-Risk Management | 74,160 | 79,351 | 91,254 | 15.00% |
| Total InterFund/Dept Chrgs | | \$75,168 | \$80,430 | \$92,333 | 14.80% |
| Total Expenditures | | \$1,806,041 | \$1,963,998 | \$2,163,371 | 10.15% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|--------------------------------|--------------------|---------------------|---------------------|---------------------|
| Fund 100: General Fund | | | | | |
| 10052120 - P&R - Recreation Division | | | | | |
| Revenues | | | | | |
| Charges for Services | | | | | |
| 10052120-347210- | Rec Facil Use fees-Facil Rent | 263,489 | 198,000 | 297,000 | 50.00% |
| 10052120-347500- | Recreational Program Fees | 1,577,363 | 1,482,000 | 1,526,460 | 3.00% |
| Total Charges for Services | | \$1,840,851 | \$1,680,000 | \$1,823,460 | 8.54% |
| Total Revenues | | \$1,840,851 | \$1,680,000 | \$1,823,460 | 8.54% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10052120-511000- | Compensation Adjustments | 0 | 72,408 | 77,363 | 6.84% |
| 10052120-511110- | Salaries - Full Time | 989,952 | 1,012,720 | 1,146,102 | 13.17% |
| 10052120-511120- | Salaries - Part Time | 303,717 | 260,000 | 354,582 | 36.38% |
| 10052120-511120-SEANL | Salaries - Part Time | 213,677 | 230,000 | 278,000 | 20.87% |
| 10052120-511300- | Salaries - Overtime | 10,224 | 2,000 | 6,000 | 200.00% |
| 10052120-511300-SEANL | Salaries - Overtime | 1,347 | 0 | 0 | 0.00% |
| 10052120-511503- | Personal Leave Sold | 30,239 | 15,000 | 27,000 | 80.00% |
| 10052120-512100- | Healthcare Premium | 339,878 | 367,200 | 428,716 | 16.75% |
| 10052120-512110- | Empl Life, AD&D, & STD Ins | 10,000 | 10,000 | 10,500 | 5.00% |
| 10052120-512200- | Soc Sec (FICA) contributions | 98,509 | 176,220 | 114,839 | (34.83)% |
| 10052120-512200-SEANL | Soc Sec (FICA) Contributions | 16,449 | 0 | 4,820 | -- |
| 10052120-512410- | Pens Contr-Employer | 124,000 | 130,200 | 140,700 | 8.06% |
| Total Pers Srvcs & EE Ben | | \$2,137,991 | \$2,275,748 | \$2,588,622 | 13.75% |
| Purch/Contr Services | | | | | |
| 10052120-521200- | Professional Services | 589 | 15,000 | 15,000 | 0.00% |
| 10052120-521801- | Program Instructors | 629,762 | 560,000 | 616,000 | 10.00% |
| 10052120-522211- | Rep&Maint-Prop/Land-Parks&Rec | 10,678 | 22,500 | 22,500 | 0.00% |
| 10052120-523230- | Cell Phone Charges | 0 | 0 | 200 | -- |
| 10052120-523400- | Printing and binding | 168 | 0 | 0 | 0.00% |
| Total Purch/Contr Services | | \$641,197 | \$597,500 | \$653,700 | 9.41% |
| Supplies | | | | | |
| 10052120-531120- | Field Supplies | 25,408 | 23,400 | 28,400 | 21.37% |
| 10052120-531400- | Books and Periodicals | 378 | 500 | 500 | 0.00% |
| 10052120-531410- | Subscriptions | 8,694 | 8,500 | 8,500 | 0.00% |
| 10052120-531610- | Small Tools | 3,165 | 3,500 | 3,500 | 0.00% |
| 10052120-531632- | Spec Equip-Athletic Equipment | 29,993 | 42,500 | 42,500 | 0.00% |
| 10052120-531704- | Clothing Supplies | 6,817 | 5,750 | 10,000 | 73.91% |
| 10052120-531706- | Uniform Purchase/Rental | 3,944 | 7,050 | 8,000 | 13.48% |
| 10052120-532000- | Program Supplies and Materials | 111,255 | 114,500 | 114,500 | 0.00% |
| Total Supplies | | \$189,655 | \$205,700 | \$215,900 | 4.96% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|---------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10052120 - P&R - Recreation Division | | | | | |
| InterFund/Dept Chrgs | | | | | |
| 10052120-551002- | ISF Chrgs-Workers' Comp | 23,472 | 25,115 | 25,115 | 0.00% |
| 10052120-551003- | ISF Chrgs-Risk Management | 15,480 | 16,564 | 19,048 | 15.00% |
| Total InterFund/Dept Chrgs | | \$38,952 | \$41,679 | \$44,163 | 5.96% |
| Total Expenditures | | \$3,007,794 | \$3,120,627 | \$3,502,385 | 12.23% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|--------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10052130 - P&R - Athletic Division | | | | | |
| Revenues | | | | | |
| Charges for Services | | | | | |
| 10052130-347220- | Rec Facil Use fees-Field/Court | 215,520 | 150,000 | 202,500 | 35.00% |
| 10052130-347240- | Rec Facil Use fees-Conc Stand | 3,161 | 2,000 | 2,000 | 0.00% |
| 10052130-347520- | Recreational Athletic fees | 1,718,304 | 1,637,200 | 1,750,000 | 6.89% |
| Total Charges for Services | | \$1,936,984 | \$1,789,200 | \$1,954,500 | 9.24% |
| Miscellaneous Rev | | | | | |
| 10052130-381000-POLO | Rents and Royalties | 83,126 | 76,558 | 80,000 | 4.50% |
| Total Miscellaneous Rev | | \$83,126 | \$76,558 | \$80,000 | 4.50% |
| Total Revenues | | \$2,020,110 | \$1,865,758 | \$2,034,500 | 9.04% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10052130-511000- | Compensation Adjustments | 0 | 25,672 | 31,043 | 20.92% |
| 10052130-511110- | Salaries - Full Time | 423,942 | 417,159 | 485,348 | 16.35% |
| 10052130-511120- | Salaries - Part Time | 66,138 | 136,400 | 128,072 | (6.11)% |
| 10052130-511120-SEANL | Salaries - Part Time | 207,707 | 360,000 | 220,000 | (38.89)% |
| 10052130-511300- | Salaries - Overtime | 4,793 | 5,000 | 5,000 | 0.00% |
| 10052130-511300-SEANL | Salaries - Overtime | 4,785 | 0 | 0 | 0.00% |
| 10052130-511503- | Personal Leave Sold | 36,032 | 15,000 | 15,000 | 0.00% |
| 10052130-512100- | Healthcare Premium | 139,678 | 163,200 | 180,512 | 10.61% |
| 10052130-512110- | Emply Life, AD&D, & STD Ins | 3,500 | 3,500 | 4,000 | 14.29% |
| 10052130-512200- | Soc Sec (FICA) contributions | 40,041 | 79,641 | 46,938 | (41.06)% |
| 10052130-512200-SEANL | Soc Sec (FICA) Contributions | 14,610 | 0 | 0 | 0.00% |
| 10052130-512410- | Pens Contr-Employer | 43,400 | 45,570 | 53,600 | 17.62% |
| Total Pers Srvcs & EE Ben | | \$984,626 | \$1,251,142 | \$1,169,513 | (6.52)% |
| Purch/Contr Services | | | | | |
| 10052130-521801- | Program Instructors | 530,298 | 525,000 | 551,250 | 5.00% |
| 10052130-522211- | Rep&Maint-Prop/Land-P&RAthleti | 4,246 | 6,000 | 6,000 | 0.00% |
| 10052130-523213- | Telephone Equipment | 0 | 0 | 454 | -- |
| 10052130-523400- | Printing and binding | 2,822 | 4,100 | 4,100 | 0.00% |
| 10052130-523860- | Rec Officials - Adult | 113,811 | 90,000 | 108,000 | 20.00% |
| 10052130-523861- | Rec Officials - Youth | 167,961 | 180,000 | 280,000 | 55.56% |
| Total Purch/Contr Services | | \$819,137 | \$805,100 | \$949,804 | 17.97% |
| Supplies | | | | | |
| 10052130-531192- | Trophies and Awards | 11,248 | 14,800 | 30,000 | 102.70% |
| 10052130-531704- | Clothing Supplies | 43,048 | 45,000 | 50,500 | 12.22% |
| 10052130-531706- | Uniform Purchase/Rental | 1,292 | 2,000 | 6,000 | 200.00% |
| 10052130-532002- | Prog Supp&Mat-Athletics | 82,501 | 80,400 | 80,400 | 0.00% |
| Total Supplies | | \$138,089 | \$142,200 | \$166,900 | 17.37% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|----------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10052130 - P&R - Athletic Division | | | | | |
| Capital Outlays | | | | | |
| 10052130-542401- | Computer Hardware < \$5000 | 0 | 0 | 920 | -- |
| Total Capital Outlays | | \$0 | \$0 | \$920 | -- |
| InterFund/Dept Chrgs | | | | | |
| 10052130-551002- | ISF Chrgs-Workers' Comp | 16,476 | 17,629 | 17,629 | 0.00% |
| 10052130-551003- | ISF Chrgs-Risk Management | 23,340 | 24,974 | 28,720 | 15.00% |
| Total InterFund/Dept Chrgs | | \$39,816 | \$42,603 | \$46,349 | 8.79% |
| Total Expenditures | | \$1,981,669 | \$2,241,045 | \$2,333,486 | 4.12% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|--------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10052181 - P&R - Lake Division | | | | | |
| Revenues | | | | | |
| Charges for Services | | | | | |
| 10052181-347210- | Rec Facil Use Fees-Clubhouse | 123 | 0 | 0 | 0.00% |
| 10052181-347210-BLNCH | Rec Facil Use Fees-Boat Launch | 291,824 | 175,000 | 245,000 | 40.00% |
| 10052181-347210-CAMP | Rec Facil Use Fees-Campground | 687,378 | 1,225,000 | 1,225,000 | 0.00% |
| Total Charges for Services | | \$979,325 | \$1,400,000 | \$1,470,000 | 5.00% |
| Total Revenues | | \$979,325 | \$1,400,000 | \$1,470,000 | 5.00% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10052181-511000- | Compensation Adjustments | 0 | 13,516 | 24,516 | 81.39% |
| 10052181-511110- | Salaries - Full Time | 206,603 | 438,661 | 437,002 | (0.38)% |
| 10052181-511120- | Salaries - Part Time | 9,743 | 17,046 | 18,435 | 8.15% |
| 10052181-511130- | Salaries - Supplements | 1,038 | 3,000 | 0 | (100.00)% |
| 10052181-511300- | Salaries - Overtime | 2,120 | 1,000 | 1,000 | 0.00% |
| 10052181-511503- | Personal Leave Sold | 11,545 | 3,000 | 3,000 | 0.00% |
| 10052181-512100- | Healthcare Premium | 39,606 | 142,800 | 225,640 | 58.01% |
| 10052181-512110- | Emply Life, AD&D, & STD Ins | 2,500 | 5,000 | 5,000 | 0.00% |
| 10052181-512200- | Soc Sec (FICA) contributions | 17,086 | 35,321 | 16,047 | (54.57)% |
| 10052181-512410- | Pens Contr-Employer | 31,000 | 65,100 | 67,000 | 2.92% |
| Total Pers Srvcs & EE Ben | | \$321,241 | \$724,444 | \$797,640 | 10.10% |
| Purch/Contr Services | | | | | |
| 10052181-521200- | Professional Services | 71,182 | 99,000 | 53,000 | (46.46)% |
| 10052181-522140- | Lawn Care | 0 | 0 | 136,000 | -- |
| 10052181-522211- | Rep & Maint-Property/Land | 87,315 | 220,000 | 130,000 | (40.91)% |
| 10052181-522214- | Rep & Maint-Mach and Equipment | 6,805 | 12,000 | 7,000 | (41.67)% |
| 10052181-522216- | Rep & Maint-Vehicles | 5,142 | 8,000 | 8,000 | 0.00% |
| 10052181-523213- | Telephone Equipment | 0 | 2,300 | 0 | (100.00)% |
| 10052181-523230- | Cell Phone Charges | 0 | 2,880 | 2,880 | 0.00% |
| 10052181-523400- | Printing and binding | 2,437 | 9,000 | 10,000 | 11.11% |
| Total Purch/Contr Services | | \$172,881 | \$353,180 | \$346,880 | (1.78)% |
| Supplies | | | | | |
| 10052181-531120- | Field Supplies | 9,194 | 20,500 | 25,500 | 24.39% |
| 10052181-531121- | Medical Supplies | 71 | 3,000 | 3,000 | 0.00% |
| 10052181-531135- | Tires | 4,585 | 4,000 | 0 | (100.00)% |
| 10052181-531210- | Water / sewerage | 10,167 | 25,000 | 25,000 | 0.00% |
| 10052181-531230- | Electricity | 58,604 | 70,000 | 70,000 | 0.00% |
| 10052181-531270- | Gasoline/Diesel | 10,641 | 15,500 | 20,500 | 32.26% |
| 10052181-531610- | Small Tools | 11,826 | 15,000 | 25,000 | 66.67% |
| 10052181-531702- | Signs | 10,164 | 30,000 | 12,300 | (59.00)% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|---------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10052181 - P&R - Lake Division | | | | | |
| 10052181-531706- | Uniform Purchase/Rental | 2,172 | 5,000 | 9,000 | 80.00% |
| Total Supplies | | \$117,425 | \$188,000 | \$190,300 | 1.22% |
| Capital Outlays | | | | | |
| 10052181-542000- | Machinery & Equipment > \$5,000 | 0 | 6,000 | 48,388 | 706.47% |
| 10052181-542200- | Vehicles > \$5000 | 0 | 126,000 | 0 | (100.00)% |
| 10052181-542401- | Computer Hardware < \$5000 | 0 | 5,000 | 0 | (100.00)% |
| Total Capital Outlays | | \$0 | \$137,000 | \$48,388 | (64.68)% |
| InterFund/Dept Chrgs | | | | | |
| 10052181-551002- | ISF Chrgs-Workers' Comp | 4,992 | 5,341 | 5,341 | 0.00% |
| 10052181-551003- | ISF Chrgs-Risk Management | 3,408 | 3,647 | 4,194 | 15.00% |
| 10052181-551008- | ISF Chrgs-Fleet Maintenance | 0 | 29,936 | 26,891 | (10.17)% |
| Total InterFund/Dept Chrgs | | \$8,400 | \$38,924 | \$36,426 | (6.42)% |
| Total Expenditures | | \$619,947 | \$1,441,548 | \$1,419,634 | (1.52)% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|---------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10052220 - P&R - Park Operations Division | | | | | |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10052220-511000- | Compensation Adjustments | 0 | 119,255 | 108,399 | (9.10)% |
| 10052220-511110- | Salaries - Full Time | 1,719,041 | 1,797,145 | 1,863,627 | 3.70% |
| 10052220-511120- | Salaries - Part Time | 152,674 | 418,449 | 200,000 | (52.20)% |
| 10052220-511120-SEANL | Salaries - Part Time | 11,599 | 0 | 100,000 | -- |
| 10052220-511130- | Salaries - Supplements | 10,038 | 9,000 | 12,000 | 33.33% |
| 10052220-511300- | Salaries - Overtime | 7,656 | 2,000 | 3,000 | 50.00% |
| 10052220-511300-SEANL | Salaries - Overtime | 173 | 0 | 0 | 0.00% |
| 10052220-511503- | Personal Leave Sold | 38,173 | 30,000 | 30,000 | 0.00% |
| 10052220-512100- | Healthcare Premium | 680,644 | 571,200 | 609,228 | 6.66% |
| 10052220-512110- | Emply Life, AD&D, & STD Ins | 19,000 | 19,000 | 19,000 | 0.00% |
| 10052220-512200- | Soc Sec (FICA) contributions | 142,272 | 172,476 | 145,659 | (15.55)% |
| 10052220-512200-SEANL | Soc Sec (FICA) Contributions | 901 | 0 | 0 | 0.00% |
| 10052220-512410- | Pens Contr-Employer | 235,600 | 247,380 | 254,600 | 2.92% |
| Total Pers Srvcs & EE Ben | | \$3,017,769 | \$3,385,905 | \$3,345,513 | (1.19)% |
| Purch/Contr Services | | | | | |
| 10052220-521200- | Professional Services | 0 | 0 | 10,000 | -- |
| 10052220-522140- | Lawn care | 0 | 0 | 90,000 | -- |
| 10052220-522211- | Rep & Maint-Property/Land | 386,126 | 450,000 | 350,000 | (22.22)% |
| 10052220-522214- | Rep & Maint-Mach and Equipment | 88,922 | 65,000 | 71,500 | 10.00% |
| 10052220-522216- | Rep & Maint-Vehicles | 15,767 | 35,280 | 35,280 | 0.00% |
| Total Purch/Contr Services | | \$490,814 | \$550,280 | \$556,780 | 1.18% |
| Supplies | | | | | |
| 10052220-531120- | Field Supplies | 203,468 | 222,000 | 222,000 | 0.00% |
| 10052220-531121- | Medical Supplies | 1,866 | 2,000 | 2,000 | 0.00% |
| 10052220-531132- | Rep & Maint Supp-Buildings | 17,890 | 0 | 0 | 0.00% |
| 10052220-531135- | Tires | 13,100 | 12,000 | 0 | (100.00)% |
| 10052220-531270- | Gasoline/Diesel | 60,965 | 70,000 | 70,000 | 0.00% |
| 10052220-531610- | Small Tools | 16,338 | 21,000 | 21,000 | 0.00% |
| 10052220-531702- | Signs | 3,922 | 5,000 | 0 | (100.00)% |
| 10052220-531706- | Uniform Purchase/Rental | 17,586 | 20,000 | 20,000 | 0.00% |
| Total Supplies | | \$335,134 | \$352,000 | \$335,000 | (4.83)% |
| Capital Outlays | | | | | |
| 10052220-541290- | Sitelpm-Depreciable | 272 | 0 | 0 | 0.00% |
| 10052220-541300- | Bldg and Bldg Improve > \$5000 | 156,117 | 0 | 0 | 0.00% |
| 10052220-542000- | Machinery & Equipment > \$5,000 | 0 | 0 | 32,000 | -- |
| Total Capital Outlays | | \$156,388 | \$0 | \$32,000 | -- |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|-----------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10052220 - P&R - Park Operations Division | | | | | |
| InterFund/Dept Chrgs | | | | | |
| 10052220-551002- | ISF Chrgs-Workers' Comp | 35,532 | 38,019 | 38,019 | 0.00% |
| 10052220-551003- | ISF Chrgs-Risk Management | 36,036 | 38,559 | 44,343 | 15.00% |
| 10052220-551008- | ISF Chrgs-Fleet Maintenance | 0 | 166,503 | 189,736 | 13.95% |
| Total InterFund/Dept Chrgs | | \$71,568 | \$243,081 | \$272,098 | 11.94% |
| Total Expenditures | | \$4,071,674 | \$4,531,266 | \$4,541,391 | 0.22% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|---------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10052221 - P&R - Natural Res Mgmt Div | | | | | |
| Revenues | | | | | |
| Charges for Services | | | | | |
| 10052221-347500- | Recreational Program Fees | 1,296 | 0 | 0 | 0.00% |
| Total Charges for Services | | \$1,296 | \$0 | \$0 | 0.00% |
| Total Revenues | | \$1,296 | \$0 | \$0 | 0.00% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10052221-511000- | Compensation Adjustments | 0 | 37,693 | 45,432 | 20.53% |
| 10052221-511110- | Salaries - Full Time | 518,899 | 543,879 | 611,815 | 12.49% |
| 10052221-511120- | Salaries - Part Time | 104,053 | 156,371 | 156,371 | 0.00% |
| 10052221-511130- | Salaries - Supplements | 5,769 | 6,000 | 9,000 | 50.00% |
| 10052221-511300- | Salaries - Overtime | 4,746 | 2,000 | 2,000 | 0.00% |
| 10052221-511503- | Personal Leave Sold | 18,753 | 10,000 | 14,000 | 40.00% |
| 10052221-512100- | Healthcare Premium | 240,983 | 244,800 | 293,332 | 19.83% |
| 10052221-512110- | Emply Life, AD&D, & STD Ins | 6,000 | 6,000 | 6,500 | 8.33% |
| 10052221-512200- | Soc Sec (FICA) contributions | 47,392 | 54,793 | 56,146 | 2.47% |
| 10052221-512410- | Pens Contr-Employer | 74,400 | 78,120 | 87,100 | 11.50% |
| Total Pers Srvcs & EE Ben | | \$1,020,996 | \$1,139,656 | \$1,281,696 | 12.46% |
| Purch/Contr Services | | | | | |
| 10052221-521200- | Professional Services | 43,666 | 87,500 | 94,500 | 8.00% |
| 10052221-522140- | Lawn care | 209,148 | 236,000 | 236,000 | 0.00% |
| 10052221-522211- | Rep & Maint-Property/Land | 100,863 | 114,700 | 114,700 | 0.00% |
| 10052221-522214- | Rep & Maint-Mach and Equipment | 4,246 | 5,000 | 2,000 | (60.00)% |
| 10052221-522216- | Rep & Maint-Vehicles | 3,956 | 4,500 | 2,000 | (55.56)% |
| 10052221-523400- | Printing and binding | 61 | 1,000 | 1,000 | 0.00% |
| Total Purch/Contr Services | | \$361,939 | \$448,700 | \$450,200 | 0.33% |
| Supplies | | | | | |
| 10052221-531120- | Field Supplies | 33,592 | 32,600 | 38,100 | 16.87% |
| 10052221-531121- | Medical Supplies | 902 | 1,000 | 1,000 | 0.00% |
| 10052221-531135- | Tires | 4,730 | 2,500 | 0 | (100.00)% |
| 10052221-531270- | Gasoline/Diesel | 17,642 | 20,000 | 20,000 | 0.00% |
| 10052221-531610- | Small Tools | 8,125 | 6,000 | 20,000 | 233.33% |
| 10052221-531702- | Signs | 4,175 | 26,000 | 0 | (100.00)% |
| 10052221-531706- | Uniform Purchase/Rental | 3,562 | 4,500 | 4,500 | 0.00% |
| Total Supplies | | \$72,728 | \$92,600 | \$83,600 | (9.72)% |
| Capital Outlays | | | | | |
| 10052221-541290- | SitImp-Depreciable | 195,417 | 0 | 0 | 0.00% |
| 10052221-542000- | Machinery & Equipment > \$5,000 | 0 | 0 | 71,800 | -- |
| Total Capital Outlays | | \$195,417 | \$0 | \$71,800 | -- |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|-----------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10052221 - P&R - Natural Res Mgmt Div | | | | | |
| InterFund/Dept Chrgs | | | | | |
| 10052221-551002- | ISF Chrgs-Workers' Comp | 15,072 | 16,127 | 16,127 | 0.00% |
| 10052221-551003- | ISF Chrgs-Risk Management | 30,888 | 33,050 | 38,008 | 15.00% |
| 10052221-551008- | ISF Chrgs-Fleet Maintenance | 0 | 33,436 | 38,270 | 14.46% |
| Total InterFund/Dept Chrgs | | \$45,960 | \$82,613 | \$92,405 | 11.85% |
| Total Expenditures | | \$1,697,040 | \$1,763,569 | \$1,979,701 | 12.26% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|-----------------------------------|-----------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10055500 - Library | | | | | |
| Expenditures | | | | | |
| Purch/Contr Services | | | | | |
| 10055500-522216- | Rep & Maint-Vehicles | 3,603 | 8,500 | 8,500 | 0.00% |
| Total Purch/Contr Services | | \$3,603 | \$8,500 | \$8,500 | 0.00% |
| Supplies | | | | | |
| 10055500-531135- | Tires | 33 | 0 | 0 | 0.00% |
| 10055500-531270- | Gasoline/Diesel | 7,671 | 9,000 | 9,000 | 0.00% |
| Total Supplies | | \$7,703 | \$9,000 | \$9,000 | 0.00% |
| InterFund/Dept Chrgs | | | | | |
| 10055500-551002- | ISF Chrgs-Workers' Comp | 9,876 | 10,567 | 10,567 | 0.00% |
| 10055500-551003- | ISF Chrgs-Risk Management | 75,204 | 80,468 | 92,538 | 15.00% |
| 10055500-551008- | ISF Chrgs-Fleet Maintenance | 0 | 5,329 | 11,408 | 114.07% |
| Total InterFund/Dept Chrgs | | \$85,080 | \$96,364 | \$114,513 | 18.83% |
| Other Costs | | | | | |
| 10055500-571000- | Intergovernmental Payments | 7,898,321 | 8,207,121 | 10,071,736 | 22.72% |
| Total Other Costs | | \$7,898,321 | \$8,207,121 | \$10,071,736 | 22.72% |
| Total Expenditures | | \$7,994,707 | \$8,320,985 | \$10,203,749 | 22.63% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10061110 - Natural Resource Conserv Svcs | | | | | |
| Expenditures | | | | | |
| Pers Svcs & EE Ben | | | | | |
| 10061110-511000- | Compensation Adjustments | 0 | 5,196 | 4,644 | (10.62)% |
| 10061110-511110- | Salaries - Full Time | 72,695 | 78,306 | 67,641 | (13.62)% |
| 10061110-511120- | Salaries - Part Time | 3,231 | 18,229 | 18,594 | 2.00% |
| 10061110-511503- | Personal Leave Sold | 20,635 | 2,000 | 3,000 | 50.00% |
| 10061110-512100- | Healthcare Premium | 20,400 | 20,400 | 22,564 | 10.61% |
| 10061110-512110- | Empl Life, AD&D, & STD Ins | 500 | 500 | 500 | 0.00% |
| 10061110-512200- | Soc Sec (FICA) contributions | 7,329 | 7,538 | 5,175 | (31.35)% |
| 10061110-512410- | Pens Contr-Employer | 6,200 | 6,510 | 6,700 | 2.92% |
| Total Pers Svcs & EE Ben | | \$130,990 | \$138,679 | \$128,818 | (7.11)% |
| Purch/Contr Services | | | | | |
| 10061110-521200- | Professional Services | 0 | 0 | 25,000 | -- |
| 10061110-523230- | Cell Phone Charges | 279 | 300 | 375 | 25.00% |
| 10061110-523290- | Postage | 152 | 400 | 400 | 0.00% |
| 10061110-523400- | Printing and binding | 0 | 600 | 600 | 0.00% |
| 10061110-523500- | Travel | 0 | 1,000 | 1,000 | 0.00% |
| 10061110-523700- | Education and training | 0 | 600 | 600 | 0.00% |
| Total Purch/Contr Services | | \$431 | \$2,900 | \$27,975 | 864.66% |
| Supplies | | | | | |
| 10061110-531110- | Office Supplies | 53 | 1,000 | 1,000 | 0.00% |
| 10061110-531410- | Subscriptions | 111 | 125 | 251 | 100.80% |
| Total Supplies | | \$164 | \$1,125 | \$1,251 | 11.20% |
| InterFund/Dept Chrgs | | | | | |
| 10061110-551002- | ISF Chrgs-Workers' Comp | 168 | 180 | 180 | 0.00% |
| 10061110-551003- | ISF Chrgs-Risk Management | 1,224 | 1,310 | 1,507 | 15.04% |
| Total InterFund/Dept Chrgs | | \$1,392 | \$1,490 | \$1,687 | 13.22% |
| Total Expenditures | | \$132,977 | \$144,194 | \$159,731 | 10.78% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--------------------------------------|---------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10066570 - Extension Service | | | | | |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10066570-511000- | Compensation Adjustments | 0 | 954 | 1,033 | 8.28% |
| 10066570-511120- | Salaries - Part Time | 19,453 | 17,723 | 19,167 | 8.15% |
| 10066570-512200- | Soc Sec (FICA) contributions | 1,488 | 1,356 | 1,467 | 8.19% |
| Total Pers Srvcs & EE Ben | | \$20,941 | \$20,033 | \$21,667 | 8.16% |
| Purch/Contr Services | | | | | |
| 10066570-521200- | Professional Services | 143,056 | 284,233 | 296,751 | 4.40% |
| 10066570-523400- | Printing and binding | 52 | 1,000 | 1,000 | 0.00% |
| 10066570-523500- | Travel | 139 | 1,500 | 1,500 | 0.00% |
| 10066570-523510- | Mileage Reimbursement | 983 | 3,000 | 3,000 | 0.00% |
| 10066570-523600- | Dues and Fees | 370 | 600 | 600 | 0.00% |
| 10066570-523700- | Education and training | 453 | 1,800 | 1,800 | 0.00% |
| Total Purch/Contr Services | | \$145,053 | \$292,133 | \$304,651 | 4.29% |
| Supplies | | | | | |
| 10066570-531110- | Office Supplies | 1,873 | 3,500 | 3,500 | 0.00% |
| 10066570-531270- | Gasoline/Diesel | 0 | 600 | 600 | 0.00% |
| 10066570-531410- | Subscriptions | 111 | 200 | 200 | 0.00% |
| Total Supplies | | \$1,984 | \$4,300 | \$4,300 | 0.00% |
| Capital Outlays | | | | | |
| 10066570-542301- | Furniture and Fixtures < \$5000 | 0 | 6,746 | 0 | (100.00)% |
| Total Capital Outlays | | \$0 | \$6,746 | \$0 | (100.00)% |
| InterFund/Dept Chrgs | | | | | |
| 10066570-551002- | ISF Chrgs-Workers' Comp | 264 | 282 | 282 | 0.00% |
| 10066570-551003- | ISF Chrgs-Risk Management | 2,544 | 2,722 | 3,130 | 14.99% |
| Total InterFund/Dept Chrgs | | \$2,808 | \$3,004 | \$3,412 | 13.58% |
| Total Expenditures | | \$170,786 | \$326,216 | \$334,030 | 2.40% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|----------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10090595 - Regional Development | | | | | |
| Expenditures | | | | | |
| Other Costs | | | | | |
| 10090595-571000- | Intergovernmental Payments | 320,040 | 320,040 | 335,125 | 4.71% |
| Total Other Costs | | \$320,040 | \$320,040 | \$335,125 | 4.71% |
| Total Expenditures | | \$320,040 | \$320,040 | \$335,125 | 4.71% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|-----------------------------------|------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10090599 - Office Services | | | | | |
| Expenditures | | | | | |
| Purch/Contr Services | | | | | |
| 10090599-522253- | Maint Agree-Office Equipment | 577,141 | 558,260 | 614,086 | 10.00% |
| Total Purch/Contr Services | | \$577,141 | \$558,260 | \$614,086 | 10.00% |
| Supplies | | | | | |
| 10090599-531110- | Office Supplies | 0 | 3,000 | 3,000 | 0.00% |
| Total Supplies | | \$0 | \$3,000 | \$3,000 | 0.00% |
| Total Expenditures | | \$577,141 | \$561,260 | \$617,086 | 9.95% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|-------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10091110 - Public Health Administration | | | | | |
| Revenues | | | | | |
| Miscellaneous Rev | | | | | |
| 10091110-389000- | Other Miscellaneous Revenues | 6,716 | 5,000 | 5,000 | 0.00% |
| Total Miscellaneous Rev | | \$6,716 | \$5,000 | \$5,000 | 0.00% |
| Total Revenues | | \$6,716 | \$5,000 | \$5,000 | 0.00% |
| Expenditures | | | | | |
| Purch/Contr Services | | | | | |
| 10091110-522216- | Rep & Maint-Vehicles | 1,627 | 1,500 | 1,500 | 0.00% |
| Total Purch/Contr Services | | \$1,627 | \$1,500 | \$1,500 | 0.00% |
| Supplies | | | | | |
| 10091110-531135- | Tires | 2,368 | 200 | 0 | (100.00)% |
| 10091110-531270- | Gasoline/Diesel | 5,064 | 5,000 | 5,000 | 0.00% |
| Total Supplies | | \$7,432 | \$5,200 | \$5,000 | (3.85)% |
| InterFund/Dept Chrgs | | | | | |
| 10091110-551003- | ISF Chrgs-Risk Management | 2,544 | 2,722 | 3,130 | 14.99% |
| 10091110-551008- | ISF Chrgs-Fleet Maintenance | 0 | 8,750 | 10,000 | 14.29% |
| Total InterFund/Dept Chrgs | | \$2,544 | \$11,472 | \$13,130 | 14.45% |
| Other Costs | | | | | |
| 10091110-571000- | Intergov Pymnts-Public Health | 96,000 | 144,000 | 144,000 | 0.00% |
| Total Other Costs | | \$96,000 | \$144,000 | \$144,000 | 0.00% |
| Total Expenditures | | \$107,603 | \$162,172 | \$163,630 | 0.90% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|-------------------------------|-----------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10091170 - Mental Health Administration | | | | | |
| Expenditures | | | | | |
| InterFund/Dept Chrgs | | | | | |
| 10091170-551003- | ISF Chrgs-Risk Management | 444 | 475 | 547 | 15.16% |
| Total InterFund/Dept Chrgs | | \$444 | \$475 | \$547 | 15.16% |
| Other Costs | | | | | |
| 10091170-571000- | Intergov Pymnts-Mental Health | 60,000 | 60,000 | 66,000 | 10.00% |
| Total Other Costs | | \$60,000 | \$60,000 | \$66,000 | 10.00% |
| Total Expenditures | | \$60,444 | \$60,475 | \$66,547 | 10.04% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|--------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10091410 - Public Welfare Administration | | | | | |
| Expenditures | | | | | |
| Purch/Contr Services | | | | | |
| 10091410-521303- | Tech Srv-Ind Fees Legal/Burial | 43,250 | 45,000 | 45,000 | 0.00% |
| Total Purch/Contr Services | | \$43,250 | \$45,000 | \$45,000 | 0.00% |
| InterFund/Dept Chrgs | | | | | |
| 10091410-551003- | ISF Chrgs-Risk Management | 672 | 719 | 827 | 15.02% |
| Total InterFund/Dept Chrgs | | \$672 | \$719 | \$827 | 15.02% |
| Other Costs | | | | | |
| 10091410-571000- | Intergov Pymnts-Public Welfare | 130,575 | 140,000 | 160,000 | 14.29% |
| Total Other Costs | | \$130,575 | \$140,000 | \$160,000 | 14.29% |
| Total Expenditures | | \$174,497 | \$185,719 | \$205,827 | 10.83% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--------------------------------------|-------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10091450 - Non-Profit Funding | | | | | |
| Expenditures | | | | | |
| Purch/Contr Services | | | | | |
| 10091450-521200- | Victim Witness Services | 0 | 15,000 | | 0 (100.00)% |
| Total Purch/Contr Services | | \$0 | \$15,000 | | \$0 (100.00)% |
| Other Costs | | | | | |
| 10091450-571000- | Intergovernmental Payments | 35,000 | 35,000 | | 0 (100.00)% |
| 10091450-572200- | Pmts to Social Srvce Agencies | 109,439 | 200,000 | 68,000 | (66.00)% |
| Total Other Costs | | \$144,439 | \$235,000 | \$68,000 | (71.06)% |
| Total Expenditures | | \$144,439 | \$250,000 | \$68,000 | (72.80)% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|-------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10091520 - Economic Development | | | | | |
| Revenues | | | | | |
| Intergovern Revenues | | | | | |
| 10091520-334110-MCVTI | State Grant - Op/Dir - Cat | 12,500 | 0 | 0 | 0.00% |
| Total Intergovern Revenues | | \$12,500 | \$0 | \$0 | 0.00% |
| Total Revenues | | \$12,500 | \$0 | \$0 | 0.00% |
| Expenditures | | | | | |
| Purch/Contr Services | | | | | |
| 10091520-521220- | Prof Serv - Economic Develop | 40,000 | 40,000 | 40,000 | 0.00% |
| 10091520-523910- | Economic Development Fees | 0 | 100,000 | 100,000 | 0.00% |
| Total Purch/Contr Services | | \$40,000 | \$140,000 | \$140,000 | 0.00% |
| Supplies | | | | | |
| 10091520-533000- | Misc Operating Expenditures | 0 | 0 | 340,000 | -- |
| Total Supplies | | \$0 | \$0 | \$340,000 | -- |
| Other Costs | | | | | |
| 10091520-572110- | Payments to CM/FC Cham of Com | 312,500 | 340,000 | 0 | (100.00)% |
| Total Other Costs | | \$312,500 | \$340,000 | \$0 | (100.00)% |
| Total Expenditures | | \$352,500 | \$480,000 | \$480,000 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|-------------------------------|-------------------------|-----------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10095001 - Contingency | | | | | |
| Expenditures | | | | | |
| Contingencies | | | | | |
| 10095001-591000- | Reserve for Contingency | 0 | 6,532,372 | 7,469,239 | 14.34% |
| 10095001-591000-FUEL | Reserve for Contingency | 0 | 525,000 | 0 | (100.00)% |
| Total Contingencies | | \$0 | \$7,057,372 | \$7,469,239 | 5.84% |
| Total Expenditures | | \$0 | \$7,057,372 | \$7,469,239 | 5.84% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--------------------------------------|------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 100: General Fund | | | | | |
| 10099003 - Retiree Benefits | | | | | |
| Revenues | | | | | |
| Miscellaneous Rev | | | | | |
| 10099003-385200-RTIRE | Employee contributions | 212,798 | 200,000 | 200,000 | 0.00% |
| Total Miscellaneous Rev | | \$212,798 | \$200,000 | \$200,000 | 0.00% |
| Other Financing Srcs | | | | | |
| 10099003-391200- | Transfers In (Fund 615) | 3,283,740 | 3,000,000 | 3,000,000 | 0.00% |
| Total Other Financing Srcs | | \$3,283,740 | \$3,000,000 | \$3,000,000 | 0.00% |
| Total Revenues | | \$3,496,539 | \$3,200,000 | \$3,200,000 | 0.00% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 10099003-512100- | Healthcare Premium | 85,016 | 0 | 0 | 0.00% |
| 10099003-512102-RTIRE | Healthcare Premium-Kaiser | 5,058 | 15,000 | 15,000 | 0.00% |
| Total Pers Srvcs & EE Ben | | \$90,073 | \$15,000 | \$15,000 | 0.00% |
| InterFund/Dept Chrgs | | | | | |
| 10099003-552100- | Self-Funded Insur Admin fees | 40,741 | 0 | 0 | 0.00% |
| 10099003-552200-DENTR | Self-Funded Insur Claims | 60,135 | 0 | 65,000 | -- |
| 10099003-552200-RTIRE | Self-Funded Insur Claims | 3,227,837 | 3,185,000 | 3,185,000 | 0.00% |
| Total InterFund/Dept Chrgs | | \$3,328,712 | \$3,185,000 | \$3,250,000 | 2.04% |
| Total Expenditures | | \$3,418,785 | \$3,200,000 | \$3,265,000 | 2.03% |

Special Revenue Funds

Special Revenue Funds

Revenue and Expenditure Detail by Fund

Special Revenue Funds are used to account for specific revenues that are legally restricted or committed to expenditures for particular purposes.

Fund 205 - Law Library

Fund 210 - DA Drug Seizure

Fund 211 - Sheriff Drug Seizure - Administration

Fund 212 - Drug Abuse Treatment & Education (DATE) Fund

- **21212160** - Drug Court
- **21212161** - Accountability Court Admin
- **21212162** - Mental Health Court
- **21212163** - Family Treatment Court
- **21212302** - DUI Court

Fund 215 - Emergency 911 Fund

Fund 216 - Jail Fund

Fund 217 - Inmate General Welfare

Fund 230 - Victim's Witness Assistance Program

Fund 231 - Juvenile Court Supervision

Fund 232 - American Rescue Act Plan Fund

Fund 234 - Local Insurance Premium Tax Fund

- **23431200** - Roads & Bridges
- **23431270** - Traffic Engineering
- **23431320** - Storm Water
- **23431575** - General Engineering

Fund 250 - Grant Fund

Fund 270 - Fire Fund

- **27024510** - Fire Administration
- **27024520** - Fire Fighting
- **27024580** - Fire Maintenance

Fund 275 - Hotel/Motel Tax

Photo: Forsyth County Courthouse



Forsyth County
2025 Adopted Budget by Fund

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 205: Law Library Fund Budget Summary | | | | | |
| REVENUES | | | | | |
| Fines & Forfeit | | | | | |
| 351112 | Fines & Forfeit-Law Library | 119,500 | 112,744 | 112,859 | 0.10% |
| Total Fines & Forfeit | | \$119,500 | \$112,744 | \$112,859 | 0.10% |
| Investment Income | | | | | |
| 361000 | Interest Earnings | (152) | 0 | 0 | 0.00% |
| Total Investment Income | | (\$152) | \$0 | \$0 | 0.00% |
| Total Revenues | | \$119,348 | \$112,744 | \$112,859 | 0.10% |
| EXPENDITURES | | | | | |
| Pers Svcs & EE Ben | | | | | |
| 511120 | Salaries - Part Time | 23,195 | 20,000 | 20,000 | 0.00% |
| 512200 | Soc Sec (FICA) Contributions | 1,774 | 1,479 | 1,479 | 0.00% |
| Total Pers Svcs & EE Ben | | \$24,969 | \$21,479 | \$21,479 | 0.00% |
| Purch/Contr Services | | | | | |
| 521200 | Professional Services | 300 | 0 | 300 | -- |
| 523290 | Postage | 4 | 0 | 0 | 0.00% |
| Total Purch/Contr Services | | \$304 | \$0 | \$300 | -- |
| Supplies | | | | | |
| 531110 | Office Supplies | 1,459 | 2,000 | 2,000 | 0.00% |
| 531410 | Subscriptions | 67,493 | 88,482 | 88,000 | (0.54)% |
| Total Supplies | | \$68,952 | \$90,482 | \$90,000 | (0.53)% |
| InterFund/Dept Chrgs | | | | | |
| 551003 | ISF Chrgs-Risk Management | 732 | 783 | 1,080 | 37.93% |
| Total InterFund/Dept Chrgs | | \$732 | \$783 | \$1,080 | 37.93% |
| Total Expenditures | | \$94,957 | \$112,744 | \$112,859 | 0.10% |

Forsyth County
2025 Adopted Budget by Fund

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|--------------------------|-----------------|---------------------------|---------------------------|------------------------|
| Fund 210: DA Drug Seizure Fund Budget Summary | | | | | |
| REVENUES | | | | | |
| Fines & Forfeit | | | | | |
| 351000 | Fines and Forfeiture | 3,158 | 4,000 | 4,000 | 0.00% |
| Total Fines & Forfeit | | \$3,158 | \$4,000 | \$4,000 | 0.00% |
| Total Revenues | | \$3,158 | \$4,000 | \$4,000 | 0.00% |
| EXPENDITURES | | | | | |
| Supplies | | | | | |
| 531700 | Other Operating Supplies | 1,964 | 4,000 | 4,000 | 0.00% |
| Total Supplies | | \$1,964 | \$4,000 | \$4,000 | 0.00% |
| Total Expenditures | | \$1,964 | \$4,000 | \$4,000 | 0.00% |

Forsyth County
2025 Adopted Budget by Fund

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|--------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 211: Sheriff Drug Seizure Fund Budget Summary | | | | | |
| REVENUES | | | | | |
| Fines & Forfeit | | | | | |
| 351000 | Fines and Forfeiture | 140,396 | 295,000 | 235,000 | (20.34)% |
| Total Fines & Forfeit | | \$140,396 | \$295,000 | \$235,000 | (20.34)% |
| Investment Income | | | | | |
| 361000 | Interest Earnings | 29,525 | 1,800 | 30,000 | 1566.67% |
| Total Investment Income | | \$29,525 | \$1,800 | \$30,000 | 1566.67% |
| Contrib & Donate | | | | | |
| 371000 | Contrib and Donat-Private Srcs | 10,032 | 11,755 | 13,755 | 17.01% |
| Total Contrib & Donate | | \$10,032 | \$11,755 | \$13,755 | 17.01% |
| Other Financing Srcs | | | | | |
| 392100 | Sale of Assets (Gov Funds) | 25,335 | 0 | 20,000 | -- |
| 399300 | Use of Fund Balance-Restricted | 0 | 305,000 | 384,400 | 26.03% |
| Total Other Financing Srcs | | \$25,335 | \$305,000 | \$404,400 | 32.59% |
| Total Revenues | | \$205,287 | \$613,555 | \$683,155 | 11.34% |
| EXPENDITURES | | | | | |
| Purch/Contr Services | | | | | |
| 523700 | Education and Training | 8,000 | 10,000 | 10,000 | 0.00% |
| Total Purch/Contr Services | | \$8,000 | \$10,000 | \$10,000 | 0.00% |
| Supplies | | | | | |
| 531630 | Specialty Equipment | 0 | 5,000 | 2,500 | (50.00)% |
| 531700 | Other Operating Supplies | 14,297 | 11,755 | 14,255 | 21.27% |
| 531705 | Drug Buys | 0 | 275,600 | 109,400 | (60.30)% |
| 531706 | Uniform Purchase/Rental | 0 | 110,600 | 112,500 | 1.72% |
| 533000 | Misc Operating Expenditures | 49,850 | 200,600 | 434,500 | 116.60% |
| Total Supplies | | \$64,147 | \$603,555 | \$673,155 | 11.53% |
| Capital Outlays | | | | | |
| 542101 | Machinery < \$5000 | 22,838 | 0 | 0 | 0.00% |
| 542200 | Vehicles > \$5000 | 218,940 | 0 | 0 | 0.00% |
| Total Capital Outlays | | \$241,778 | \$0 | \$0 | 0.00% |
| Total Expenditures | | \$313,924 | \$613,555 | \$683,155 | 11.34% |

Forsyth County
2025 Adopted Budget by Fund

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|--------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 212: Drug Abuse Treat & Educ Budget Summary | | | | | |
| REVENUES | | | | | |
| Fines & Forfeit | | | | | |
| 351115 | Fines & Forfeit-DATE | 561,878 | 520,000 | 545,000 | 4.81% |
| 351191 | Othr Fines & Forfeit-Restit | 3,054 | 5,000 | 5,000 | 0.00% |
| Total Fines & Forfeit | | \$564,932 | \$525,000 | \$550,000 | 4.76% |
| Investment Income | | | | | |
| 361000 | Interest Earnings | 12,789 | 750 | 13,000 | 1633.33% |
| Total Investment Income | | \$12,789 | \$750 | \$13,000 | 1633.33% |
| Other Financing Srcs | | | | | |
| 399100 | Use of Fund Balance-Unassigned | 0 | 0 | 513,771 | -- |
| Total Other Financing Srcs | | \$0 | \$0 | \$513,771 | -- |
| Total Revenues | | \$577,721 | \$525,750 | \$1,076,771 | 104.81% |
| EXPENDITURES | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 511110 | Salaries - Full Time | 28,517 | 0 | 0 | 0.00% |
| 511120 | Salaries - Part Time | 27,353 | 34,650 | 34,650 | 0.00% |
| 512100 | Healthcare Premium | 6,800 | 0 | 0 | 0.00% |
| 512110 | Emply Life, AD&D, & STD Ins | 167 | 0 | 0 | 0.00% |
| 512200 | Soc Sec (FICA) Contributions | 4,076 | 0 | 2,650 | -- |
| 512410 | Pens Contr-Employer | 2,067 | 0 | 0 | 0.00% |
| Total Pers Srvcs & EE Ben | | \$68,979 | \$34,650 | \$37,300 | 7.65% |
| Purch/Contr Services | | | | | |
| 521200 | Professional Services | 119,079 | 147,000 | 163,000 | 10.88% |
| 521210 | Prof Serv - Legal Fees | 785 | 1,000 | 1,000 | 0.00% |
| 521230 | Prof Serv - Drug Screens | 57,809 | 100,000 | 100,000 | 0.00% |
| 521233 | Prof Serv - Individ Counseling | 2,366 | 12,600 | 17,600 | 39.68% |
| 521234 | Prof Serv - Resid Entry Fees | 13,560 | 37,000 | 42,000 | 13.51% |
| 521236 | Prof Serv-Group Counsel | 507 | 0 | 1,000 | -- |
| 523230 | Cell Phone Charges | 968 | 1,800 | 1,800 | 0.00% |
| 523290 | Postage | 2 | 200 | 200 | 0.00% |
| 523500 | Travel | 4,574 | 60,000 | 66,000 | 10.00% |
| 523600 | Dues and Fees | 435 | 1,800 | 1,800 | 0.00% |
| 523700 | Education and Training | 6,632 | 24,000 | 28,200 | 17.50% |
| Total Purch/Contr Services | | \$206,717 | \$385,400 | \$422,600 | 9.65% |
| Supplies | | | | | |
| 531110 | Office Supplies | 5,768 | 6,000 | 6,000 | 0.00% |
| 531300 | Food | 1,919 | 4,000 | 4,000 | 0.00% |
| 531400 | Books and Periodicals | 684 | 3,000 | 3,000 | 0.00% |
| 531700 | Other Operating Supplies | 24,747 | 40,000 | 38,000 | (5.00)% |
| 532000 | Program Supplies and Materials | 799 | 6,000 | 6,000 | 0.00% |

Forsyth County
2025 Adopted Budget by Fund

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|-----------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 212: Drug Abuse Treat & Educ Budget Summary | | | | | |
| 533000 | Misc Operating Expenditures | 0 | 2,500 | 3,000 | 20.00% |
| Total Supplies | | \$33,916 | \$61,500 | \$60,000 | (2.44)% |
| Capital Outlays | | | | | |
| 542411 | Computer Software < \$5000 | 0 | 1,800 | 1,800 | 0.00% |
| Total Capital Outlays | | \$0 | \$1,800 | \$1,800 | 0.00% |
| InterFund/Dept Chrgs | | | | | |
| 551002 | ISF Chrgs-Workers' Comp | 504 | 539 | 539 | 0.00% |
| 551003 | ISF Chrgs-Risk Management | 3,852 | 4,122 | 4,740 | 14.99% |
| 551011 | ISF Chrgs-Gen Govern Admin | 2,300 | 2,500 | 2,500 | 0.00% |
| Total InterFund/Dept Chrgs | | \$6,656 | \$7,161 | \$7,779 | 8.63% |
| Contingencies | | | | | |
| 591000 | Reserve for Contingency | 0 | 0 | 547,292 | -- |
| 592000 | Addition to FB - Net Assets | 0 | 35,239 | 0 | (100.00)% |
| Total Contingencies | | \$0 | \$35,239 | \$547,292 | 1453.09% |
| Total Expenditures | | \$316,268 | \$525,750 | \$1,076,771 | 104.81% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|--------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 212: Drug Abuse Treat & Educ | | | | | |
| 21200000 - Drug Abuse Trt & Educ (DATE) | | | | | |
| Revenues | | | | | |
| Fines & Forfeit | | | | | |
| 21200000-351115- | Fines & Forfeit-DATE | 350,927 | 300,000 | 325,000 | 8.33% |
| Total Fines & Forfeit | | \$350,927 | \$300,000 | \$325,000 | 8.33% |
| Investment Income | | | | | |
| 21200000-361000- | Interest earnings | 12,789 | 750 | 13,000 | 1633.33% |
| Total Investment Income | | \$12,789 | \$750 | \$13,000 | 1633.33% |
| Other Financing Srcs | | | | | |
| 21200000-399100- | Use of Fund Balance-Unassigned | 0 | 0 | 513,771 | -- |
| Total Other Financing Srcs | | \$0 | \$0 | \$513,771 | -- |
| Total Revenues | | \$363,716 | \$300,750 | \$851,771 | 183.22% |
| Expenditures | | | | | |
| Supplies | | | | | |
| 21200000-531700-BOE | Othr Op Sup-Board of Education | 2,927 | 4,000 | 4,000 | 0.00% |
| 21200000-531700-MALTR | Other Operating Supplies | 0 | 2,000 | 0 | (100.00)% |
| 21200000-531700-MENTO | Otr OP Sup-Mentor Me | 2,000 | 2,000 | 2,000 | 0.00% |
| 21200000-531700-PRETR | Othr Op Sup-PreTrial Drug Test | 6,916 | 15,000 | 15,000 | 0.00% |
| 21200000-531700-PROBA | Otr Op Sup-Probation Drug Test | 12,904 | 15,000 | 15,000 | 0.00% |
| 21200000-531700-state | Other Op Sup-State Court | 0 | 1,000 | 1,000 | 0.00% |
| 21200000-531700-SUPCT | Othr Op Sup-Superior Court | 0 | 1,000 | 1,000 | 0.00% |
| Total Supplies | | \$24,747 | \$40,000 | \$38,000 | (5.00)% |
| Contingencies | | | | | |
| 21200000-591000- | Reserve for Contingency | 0 | 0 | 547,292 | -- |
| 21200000-592000- | Addition to FB - Net Assets | 0 | 35,239 | 0 | (100.00)% |
| Total Contingencies | | \$0 | \$35,239 | \$547,292 | 1453.09% |
| Total Expenditures | | \$24,747 | \$75,239 | \$585,292 | 677.91% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|--------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 212: Drug Abuse Treat & Educ | | | | | |
| 21212160 - Drug Court | | | | | |
| Revenues | | | | | |
| Fines & Forfeit | | | | | |
| 21212160-351115- | Fines & Forfeit-DATE | 102,264 | 100,000 | 100,000 | 0.00% |
| 21212160-351191- | Othr Fines & Forfeit-Restit | 853 | 2,000 | 2,000 | 0.00% |
| Total Fines & Forfeit | | \$103,117 | \$102,000 | \$102,000 | 0.00% |
| Total Revenues | | \$103,117 | \$102,000 | \$102,000 | 0.00% |
| Expenditures | | | | | |
| Purch/Contr Services | | | | | |
| 21212160-521200-TX | Prof Svc-Drug Ct Treat Provid | 34,705 | 50,000 | 50,000 | 0.00% |
| 21212160-521230- | Prof Serv - Drug Screens | 21,171 | 50,000 | 50,000 | 0.00% |
| 21212160-521233- | Prof Serv - Individ Counseling | 0 | 2,100 | 2,100 | 0.00% |
| 21212160-521234- | Prof Serv - Resident Entry Fee | 11,100 | 20,000 | 20,000 | 0.00% |
| 21212160-523500- | Travel | 1,331 | 20,000 | 22,000 | 10.00% |
| 21212160-523600- | Dues and fees | 375 | 600 | 600 | 0.00% |
| 21212160-523700- | Education and training | 2,597 | 8,000 | 8,000 | 0.00% |
| Total Purch/Contr Services | | \$71,278 | \$150,700 | \$152,700 | 1.33% |
| Supplies | | | | | |
| 21212160-531300- | Food | 466 | 500 | 500 | 0.00% |
| 21212160-532000- | Program Supplies and Materials | 555 | 1,500 | 1,500 | 0.00% |
| 21212160-533000- | Misc Operating Expenditures | 0 | 1,000 | 1,000 | 0.00% |
| Total Supplies | | \$1,021 | \$3,000 | \$3,000 | 0.00% |
| Total Expenditures | | \$72,299 | \$153,700 | \$155,700 | 1.30% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|--------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 212: Drug Abuse Treat & Educ | | | | | |
| 21212161 - Accountability Court Admin | | | | | |
| Revenues | | | | | |
| Fines & Forfeit | | | | | |
| 21212161-351191- | Othr Fines & Forfeit-Restit | 0 | 2,000 | 2,000 | 0.00% |
| Total Fines & Forfeit | | \$0 | \$2,000 | \$2,000 | 0.00% |
| Total Revenues | | \$0 | \$2,000 | \$2,000 | 0.00% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 21212161-511110- | Salaries - Full Time | 28,517 | 0 | 0 | 0.00% |
| 21212161-511120- | Salaries - Part Time | 27,353 | 34,650 | 34,650 | 0.00% |
| 21212161-512100- | Healthcare Premium | 6,800 | 0 | 0 | 0.00% |
| 21212161-512110- | Empl Life, AD&D, & STD Ins | 167 | 0 | 0 | 0.00% |
| 21212161-512200- | Soc Sec (FICA) contributions | 4,076 | 0 | 2,650 | -- |
| 21212161-512410- | Pens Contr-Employer | 2,067 | 0 | 0 | 0.00% |
| Total Pers Srvcs & EE Ben | | \$68,979 | \$34,650 | \$37,300 | 7.65% |
| Purch/Contr Services | | | | | |
| 21212161-521200-SCREN | Prof Svc-UDS Screeners | 51,100 | 50,000 | 60,000 | 20.00% |
| 21212161-521200-STICK | Prof Svc-UDS Onsite Test | 59 | 3,000 | 3,000 | 0.00% |
| 21212161-521210- | Prof Serv - Legal Fees | 785 | 1,000 | 1,000 | 0.00% |
| 21212161-521233- | Prof Serv - Individ Counseling | (222) | 0 | 5,000 | -- |
| 21212161-521236- | Prof Serv-Group Counsel | 507 | 0 | 1,000 | -- |
| 21212161-523230- | Cell Phone Charges | 968 | 1,800 | 1,800 | 0.00% |
| 21212161-523290- | Postage | 2 | 200 | 200 | 0.00% |
| 21212161-523700- | Education and Training | 0 | 0 | 4,200 | -- |
| Total Purch/Contr Services | | \$53,199 | \$56,000 | \$76,200 | 36.07% |
| Supplies | | | | | |
| 21212161-531110- | Office Supplies | 5,768 | 6,000 | 6,000 | 0.00% |
| 21212161-531300- | Food | 1,035 | 2,000 | 2,000 | 0.00% |
| 21212161-531400- | Books & Periodicals-Curriculum | 684 | 3,000 | 3,000 | 0.00% |
| 21212161-532000- | Program Supplies and Materials | 18 | 2,000 | 2,000 | 0.00% |
| Total Supplies | | \$7,506 | \$13,000 | \$13,000 | 0.00% |
| Capital Outlays | | | | | |
| 21212161-542411- | Computer Software < \$5000 | 0 | 1,800 | 1,800 | 0.00% |
| Total Capital Outlays | | \$0 | \$1,800 | \$1,800 | 0.00% |
| InterFund/Dept Chrgs | | | | | |
| 21212161-551002- | ISF Chrgs-Workers' Comp | 504 | 539 | 539 | 0.00% |
| 21212161-551003- | ISF Chrgs-Risk Management | 3,852 | 4,122 | 4,740 | 14.99% |
| 21212161-551011- | ISF Chrgs-Gen Govern Admin | 2,300 | 2,500 | 2,500 | 0.00% |
| Total InterFund/Dept Chrgs | | \$6,656 | \$7,161 | \$7,779 | 8.63% |
| Total Expenditures | | \$136,340 | \$112,611 | \$136,079 | 20.84% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|--------------------------------|-----------------|---------------------------|---------------------------|------------------------|
| Fund 212: Drug Abuse Treat & Educ | | | | | |
| 21212162 - Mental Health Court | | | | | |
| Expenditures | | | | | |
| Purch/Contr Services | | | | | |
| 21212162-521200- | Professional Services | 9,028 | 4,000 | 10,000 | 150.00% |
| 21212162-521233- | Prof Serv - Individ Counseling | 2,553 | 8,400 | 8,400 | 0.00% |
| 21212162-521234- | Prof Serv - Resident Entry Fee | 1,200 | 12,000 | 12,000 | 0.00% |
| 21212162-523500- | Travel | 1,917 | 20,000 | 22,000 | 10.00% |
| 21212162-523600- | Dues and fees | 0 | 600 | 600 | 0.00% |
| 21212162-523700- | Education and training | 1,035 | 8,000 | 8,000 | 0.00% |
| Total Purch/Contr Services | | \$15,733 | \$53,000 | \$61,000 | 15.09% |
| Supplies | | | | | |
| 21212162-531300- | Food | 141 | 1,000 | 1,000 | 0.00% |
| 21212162-532000- | Program Supplies and Materials | 118 | 1,000 | 1,000 | 0.00% |
| 21212162-533000- | Misc Operating Expenditures | 0 | 1,000 | 1,000 | 0.00% |
| Total Supplies | | \$259 | \$3,000 | \$3,000 | 0.00% |
| Total Expenditures | | \$15,992 | \$56,000 | \$64,000 | 14.29% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|--------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 212: Drug Abuse Treat & Educ | | | | | |
| 21212302 - DUI Court Supr | | | | | |
| Revenues | | | | | |
| Fines & Forfeit | | | | | |
| 21212302-351115- | Fines & Forfeit-DATE | 108,687 | 120,000 | 120,000 | 0.00% |
| 21212302-351191- | Othr Fines & Forfeit-Restit | 2,201 | 1,000 | 1,000 | 0.00% |
| Total Fines & Forfeit | | \$110,888 | \$121,000 | \$121,000 | 0.00% |
| Total Revenues | | \$110,888 | \$121,000 | \$121,000 | 0.00% |
| Expenditures | | | | | |
| Purch/Contr Services | | | | | |
| 21212302-521200-TX | Prof Svc-DUI Treat Provid Fee | 24,187 | 40,000 | 40,000 | 0.00% |
| 21212302-521230- | Prof Serv - Drug Screens | 36,639 | 50,000 | 50,000 | 0.00% |
| 21212302-521233- | Prof Serv - Individ Counseling | 35 | 2,100 | 2,100 | 0.00% |
| 21212302-521234- | Prof Serv - Resident Entry Fee | 1,260 | 5,000 | 10,000 | 100.00% |
| 21212302-523500- | Travel | 1,326 | 20,000 | 22,000 | 10.00% |
| 21212302-523600- | Dues and fees | 60 | 600 | 600 | 0.00% |
| 21212302-523700- | Education and training | 3,000 | 8,000 | 8,000 | 0.00% |
| Total Purch/Contr Services | | \$66,507 | \$125,700 | \$132,700 | 5.57% |
| Supplies | | | | | |
| 21212302-531300- | Food | 276 | 500 | 500 | 0.00% |
| 21212302-532000- | Program Supplies and Materials | 108 | 1,500 | 1,500 | 0.00% |
| 21212302-533000- | Misc Operating Expenditures | 0 | 500 | 1,000 | 100.00% |
| Total Supplies | | \$384 | \$2,500 | \$3,000 | 20.00% |
| Total Expenditures | | \$66,890 | \$128,200 | \$135,700 | 5.85% |

Forsyth County
2025 Adopted Budget by Fund

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|--------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 215: Emergency 911 Fund Budget Summary | | | | | |
| REVENUES | | | | | |
| Charges for Services | | | | | |
| 342500 | E-911 Charges | 5,295,902 | 5,000,000 | 5,350,000 | 7.00% |
| 342530 | E911 Prepaid Wireless Charges | 1,012,500 | 900,000 | 1,100,000 | 22.22% |
| Total Charges for Services | | \$6,308,402 | \$5,900,000 | \$6,450,000 | 9.32% |
| Investment Income | | | | | |
| 361000 | Interest Earnings | 175,029 | 89,184 | 185,000 | 107.44% |
| Total Investment Income | | \$175,029 | \$89,184 | \$185,000 | 107.44% |
| Miscellaneous Rev | | | | | |
| 389000 | Other Miscellaneous Revenues | 1,945 | 7,500 | 2,000 | (73.33)% |
| Total Miscellaneous Rev | | \$1,945 | \$7,500 | \$2,000 | (73.33)% |
| Other Financing Srcs | | | | | |
| 399100 | Use of Fund Balance-Unassigned | 0 | 388,677 | 896,203 | 130.58% |
| Total Other Financing Srcs | | \$0 | \$388,677 | \$896,203 | 130.58% |
| Total Revenues | | \$6,485,376 | \$6,385,361 | \$7,533,203 | 17.98% |
| EXPENDITURES | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 511000 | Compensation Adjustments | 0 | 159,654 | 169,382 | 6.09% |
| 511110 | Salaries - Full Time | 2,623,016 | 2,887,049 | 3,146,359 | 8.98% |
| 511120 | Salaries - Part Time | 30,157 | 79,120 | 27,681 | (65.01)% |
| 511130 | Salaries - Supplements | 34,261 | 40,950 | 71,500 | 74.60% |
| 511300 | Salaries - Overtime | 294,349 | 250,000 | 300,000 | 20.00% |
| 511503 | Personal Leave Sold | 143,830 | 125,000 | 150,000 | 20.00% |
| 512100 | Healthcare Premium | 1,000,761 | 938,400 | 970,252 | 3.39% |
| 512110 | Emply Life, AD&D, & STD Ins | 25,500 | 24,500 | 25,000 | 2.04% |
| 512200 | Soc Sec (FICA) Contributions | 227,700 | 236,168 | 243,460 | 3.09% |
| 512410 | Pens Contr-Employer | 316,200 | 318,990 | 335,000 | 5.02% |
| Total Pers Srvcs & EE Ben | | \$4,695,774 | \$5,059,831 | \$5,438,634 | 7.49% |
| Purch/Contr Services | | | | | |
| 521200 | Professional Services | 18,723 | 23,000 | 23,000 | 0.00% |
| 521210 | Prof Serv - Legal Fees | 1,518 | 5,000 | 5,000 | 0.00% |
| 521292 | Prof Serv - Pre Employ Phys | 9,687 | 8,000 | 12,000 | 50.00% |
| 521304 | Tech Srv-Interpreter | 5,453 | 4,000 | 10,000 | 150.00% |
| 522213 | Rep & Maint-Renovations | 28,750 | 0 | 30,000 | -- |
| 522214 | Rep & Maint-Mach and Equipment | 0 | 0 | 2,000 | -- |
| 522215 | Rep & Maint-Comm Equipment | 486 | 5,000 | 5,000 | 0.00% |
| 522252 | Maint Agree-Mach and Equip | 2,049 | 0 | 5,000 | -- |
| 522254 | Maint Agree-Comm Equipment | 0 | 2,000 | 2,000 | 0.00% |
| 522260 | Maint Agree-Software/Licenses | 177,627 | 187,000 | 250,000 | 33.69% |
| 523210 | Telephone Service | 241,854 | 375,000 | 775,000 | 106.67% |

Forsyth County
2025 Adopted Budget by Fund

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|---------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 215: Emergency 911 Fund Budget Summary | | | | | |
| 523213 | Telephone Equipment | 0 | 1,200 | 1,200 | 0.00% |
| 523230 | Cell Phone Charges | 5,286 | 5,200 | 6,000 | 15.38% |
| 523270 | Internet and Data Services | 6,414 | 38,000 | 38,000 | 0.00% |
| 523290 | Postage | 27 | 100 | 100 | 0.00% |
| 523400 | Printing and Binding | 0 | 250 | 2,250 | 800.00% |
| 523500 | Travel | 24,844 | 29,000 | 35,000 | 20.69% |
| 523600 | Dues and Fees | 14,055 | 14,500 | 15,000 | 3.45% |
| 523700 | Education and Training | 22,215 | 26,200 | 34,000 | 29.77% |
| 523909 | Bank and Credit Card Fees | 167 | 0 | 400 | -- |
| Total Purch/Contr Services | | \$559,155 | \$723,450 | \$1,250,950 | 72.91% |
| Supplies | | | | | |
| 531110 | Office Supplies | 16,354 | 12,000 | 20,000 | 66.67% |
| 531120 | Field Supplies | 4,621 | 4,500 | 50,000 | 1011.11% |
| 531150 | Promotional Supplies | 9,648 | 6,000 | 15,000 | 150.00% |
| 531300 | Food | 6,431 | 8,000 | 11,000 | 37.50% |
| 531410 | Subscriptions | 0 | 0 | 300 | -- |
| 531700 | Other Operating Supplies | 6,054 | 5,000 | 20,000 | 300.00% |
| 531701 | Communication Supplies | 34,792 | 10,000 | 15,000 | 50.00% |
| 531706 | Uniform Purchase/Rental | 19,727 | 12,000 | 12,000 | 0.00% |
| Total Supplies | | \$97,626 | \$57,500 | \$143,300 | 149.22% |
| Capital Outlays | | | | | |
| 542300 | Furniture and Fixtures > \$5000 | 6,235 | 0 | 52,000 | -- |
| 542301 | Furniture and Fixtures < \$5000 | 7,450 | 0 | 0 | 0.00% |
| 542311 | Office Equipment < \$5000 | 2,759 | 0 | 0 | 0.00% |
| 542400 | Computer Hardware > \$5000 | 0 | 84,600 | 0 | (100.00)% |
| 542401 | Computer Hardware < \$5000 | 0 | 4,500 | 0 | (100.00)% |
| 542410 | Computer Software > \$5000 | 26,180 | 0 | 187,600 | -- |
| 542520 | Communication Equip > \$5000 | 18,797 | 0 | 0 | 0.00% |
| Total Capital Outlays | | \$61,421 | \$89,100 | \$239,600 | 168.91% |
| InterFund/Dept Chrgs | | | | | |
| 551002 | ISF Chrgs-Workers' Comp | 4,716 | 5,046 | 5,046 | 0.00% |
| 551003 | ISF Chrgs-Risk Management | 32,640 | 34,925 | 40,164 | 15.00% |
| 551007 | ISF Chrgs-Info Syst & Tech | 175,100 | 176,000 | 176,000 | 0.00% |
| 551009 | ISF Chrgs-GIS Services | 39,600 | 50,300 | 50,300 | 0.00% |
| 551010 | ISF Chrgs-Public Facilities | 54,300 | 58,809 | 58,809 | 0.00% |
| 551011 | ISF Chrgs-Gen Govern Admin | 129,000 | 130,400 | 130,400 | 0.00% |
| Total InterFund/Dept Chrgs | | \$435,356 | \$455,480 | \$460,719 | 1.15% |
| Total Expenditures | | \$5,849,332 | \$6,385,361 | \$7,533,203 | 17.98% |

Forsyth County
2025 Adopted Budget by Fund

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|--------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 216: Jail Fund Budget Summary | | | | | |
| REVENUES | | | | | |
| Fines & Forfeit | | | | | |
| 351100 | Fines & Forfeit-Court Revenue | 390,860 | 325,000 | 357,000 | 9.85% |
| Total Fines & Forfeit | | \$390,860 | \$325,000 | \$357,000 | 9.85% |
| Investment Income | | | | | |
| 361000 | Interest Earnings | 66,333 | 25,000 | 70,000 | 180.00% |
| Total Investment Income | | \$66,333 | \$25,000 | \$70,000 | 180.00% |
| Other Financing Srcs | | | | | |
| 399100 | Use of Fund Balance-Unassigned | 0 | 400,000 | 323,000 | (19.25)% |
| 399300 | Use of Fund Balance-Restricted | 0 | 1,000,000 | 1,000,000 | 0.00% |
| Total Other Financing Srcs | | \$0 | \$1,400,000 | \$1,323,000 | (5.50)% |
| Total Revenues | | \$457,193 | \$1,750,000 | \$1,750,000 | 0.00% |
| EXPENDITURES | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 511110 | Salaries - Full Time | 277,050 | 371,575 | 300,000 | (19.26)% |
| 512200 | Soc Sec (FICA) Contributions | 22,950 | 28,425 | 23,000 | (19.09)% |
| Total Pers Srvcs & EE Ben | | \$300,000 | \$400,000 | \$323,000 | (19.25)% |
| Supplies | | | | | |
| 531700 | Other Operating Supplies | 4,416 | 2,200 | 5,000 | 127.27% |
| 531706 | Uniform Purchase/Rental | 923 | 23,700 | 23,700 | 0.00% |
| 533000 | Misc Operating Expenditures | 0 | 1,324,100 | 1,398,300 | 5.60% |
| Total Supplies | | \$5,339 | \$1,350,000 | \$1,427,000 | 5.70% |
| Capital Outlays | | | | | |
| 542000 | Machinery and equipment | 6,227 | 0 | 0 | 0.00% |
| 542101 | Machinery < \$5000 | 39,938 | 0 | 0 | 0.00% |
| Total Capital Outlays | | \$46,165 | \$0 | \$0 | 0.00% |
| Total Expenditures | | \$351,504 | \$1,750,000 | \$1,750,000 | 0.00% |

Forsyth County
2025 Adopted Budget by Fund

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|----------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 217: Inmate General Welfare Fund Budget Summary | | | | | |
| REVENUES | | | | | |
| Investment Income | | | | | |
| 361000 | Interest Earnings | 30,175 | 1,000 | 31,000 | 3000.00% |
| Total Investment Income | | \$30,175 | \$1,000 | \$31,000 | 3000.00% |
| Miscellaneous Rev | | | | | |
| 389000 | Other Miscellaneous Revenues | 212,367 | 615,000 | 220,000 | (64.23)% |
| Total Miscellaneous Rev | | \$212,367 | \$615,000 | \$220,000 | (64.23)% |
| Other Financing Srcs | | | | | |
| 399100 | Use of Fund Balance-Unassigned | 0 | 0 | 380,000 | -- |
| Total Other Financing Srcs | | \$0 | \$0 | \$380,000 | -- |
| Total Revenues | | \$242,542 | \$616,000 | \$631,000 | 2.44% |
| EXPENDITURES | | | | | |
| Purch/Contr Services | | | | | |
| 523700 | Education and Training | 0 | 7,000 | 0 | (100.00)% |
| Total Purch/Contr Services | | \$0 | \$7,000 | \$0 | (100.00)% |
| Supplies | | | | | |
| 531140 | Prison/Jail Supplies | 141,791 | 94,000 | 150,000 | 59.57% |
| 531410 | Subscriptions | 2,030 | 0 | 4,500 | -- |
| 531700 | Other Operating Supplies | 53,802 | 462,000 | 421,500 | (8.77)% |
| 532000 | Program Supplies and Materials | 4,494 | 40,000 | 40,000 | 0.00% |
| 533000 | Misc Operating Expenditures | 14,060 | 3,000 | 15,000 | 400.00% |
| Total Supplies | | \$216,177 | \$599,000 | \$631,000 | 5.34% |
| Capital Outlays | | | | | |
| 542501 | Other Capital Equipment < \$5000 | 0 | 10,000 | 0 | (100.00)% |
| Total Capital Outlays | | \$0 | \$10,000 | \$0 | (100.00)% |
| Total Expenditures | | \$216,177 | \$616,000 | \$631,000 | 2.44% |

Forsyth County
2025 Adopted Budget by Fund

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 230: Victim's Witns Asst Prog Fund Budget Summary | | | | | |
| REVENUES | | | | | |
| Fines & Forfeit | | | | | |
| 351170 | Fines & Forfeit-Municipal | 14,542 | 15,000 | 15,000 | 0.00% |
| 351181 | Fines & Forfeit-VWAP | 168,894 | 116,378 | 150,000 | 28.89% |
| Total Fines & Forfeit | | \$183,436 | \$131,378 | \$165,000 | 25.59% |
| Investment Income | | | | | |
| 361000 | Interest Earnings | 4,076 | 500 | 5,000 | 900.00% |
| Total Investment Income | | \$4,076 | \$500 | \$5,000 | 900.00% |
| Contrib & Donate | | | | | |
| 373855 | Contrib-Volunteer Labor/Svs | 0 | 9,000 | 0 | (100.00)% |
| Total Contrib & Donate | | \$0 | \$9,000 | \$0 | (100.00)% |
| Other Financing Srcs | | | | | |
| 391200 | Transfers In (Specify Fund) | 470,814 | 384,477 | 498,946 | 29.77% |
| Total Other Financing Srcs | | \$470,814 | \$384,477 | \$498,946 | 29.77% |
| Total Revenues | | \$658,326 | \$525,355 | \$668,946 | 27.33% |
| EXPENDITURES | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 511000 | Compensation Adjustments | 0 | 23,396 | 24,570 | 5.02% |
| 511110 | Salaries - Full Time | 302,683 | 192,268 | 289,470 | 50.56% |
| 511300 | Salaries - Overtime | 3,268 | 5,000 | 5,000 | 0.00% |
| 511503 | Personal Leave Sold | 13,021 | 2,000 | 2,000 | 0.00% |
| 512100 | Healthcare Premium | 156,818 | 163,200 | 180,512 | 10.61% |
| 512110 | Emply Life, AD&D, & STD Ins | 4,000 | 4,000 | 4,000 | 0.00% |
| 512200 | Soc Sec (FICA) Contributions | 30,516 | 14,862 | 22,046 | 48.34% |
| 512410 | Pens Contr-Employer | 49,600 | 52,080 | 53,600 | 2.92% |
| Total Pers Srvcs & EE Ben | | \$559,905 | \$456,806 | \$581,198 | 27.23% |
| Purch/Contr Services | | | | | |
| 521304 | Tech Srv-Interpreter | 20,609 | 10,000 | 30,000 | 200.00% |
| 522216 | Rep & Maint-Vehicles | 2,648 | 0 | 1,000 | -- |
| 523230 | Cell Phone Charges | 3,447 | 4,200 | 4,200 | 0.00% |
| 523290 | Postage | 2,072 | 2,000 | 2,200 | 10.00% |
| 523400 | Printing and Binding | 78 | 400 | 400 | 0.00% |
| 523500 | Travel | 5,872 | 7,500 | 7,500 | 0.00% |
| 523600 | Dues and Fees | 210 | 1,000 | 1,000 | 0.00% |
| 523603 | Witness Fees | 7,548 | 10,000 | 10,000 | 0.00% |
| 523700 | Education and Training | 5,670 | 2,500 | 10,000 | 300.00% |
| Total Purch/Contr Services | | \$48,154 | \$37,600 | \$66,300 | 76.33% |
| Supplies | | | | | |
| 531110 | Office Supplies | 2,646 | 2,900 | 3,000 | 3.45% |
| 531270 | Gasoline/Diesel | 228 | 600 | 600 | 0.00% |

Forsyth County
2025 Adopted Budget by Fund

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|-----------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 230: Victim's Witns Asst Prog Fund Budget Summary | | | | | |
| 531310 | Coffee & Water Service | 307 | 450 | 450 | 0.00% |
| 531410 | Subscriptions | 212 | 200 | 300 | 50.00% |
| Total Supplies | | \$3,394 | \$4,150 | \$4,350 | 4.82% |
| InterFund/Dept Chrgs | | | | | |
| 551002 | ISF Chrgs-Workers' Comp | 384 | 411 | 411 | 0.00% |
| 551003 | ISF Chrgs-Risk Management | 3,768 | 4,032 | 4,637 | 15.00% |
| 551008 | ISF Chrgs-Fleet Maintenance | 0 | 1,250 | 1,250 | 0.00% |
| 551011 | ISF Chrgs-Gen Govern Admin | 10,200 | 10,800 | 10,800 | 0.00% |
| Total InterFund/Dept Chrgs | | \$14,352 | \$16,493 | \$17,098 | 3.67% |
| Other Financing Uses | | | | | |
| 611250 | Transfers Out-Grant Fund | 0 | 10,306 | 0 | (100.00)% |
| Total Other Financing Uses | | \$0 | \$10,306 | \$0 | (100.00)% |
| Total Expenditures | | \$625,805 | \$525,355 | \$668,946 | 27.33% |

Forsyth County
2025 Adopted Budget by Fund

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|--------------------------------|-----------------|---------------------------|---------------------------|------------------------|
| Fund 231: Juvenile Crt Supervision Fund Budget Summary | | | | | |
| REVENUES | | | | | |
| Fines & Forfeit | | | | | |
| 351110 | Fines & Forfeit-Superior Court | 8,800 | 7,000 | 7,000 | 0.00% |
| Total Fines & Forfeit | | \$8,800 | \$7,000 | \$7,000 | 0.00% |
| Investment Income | | | | | |
| 361000 | Interest Earnings | 0 | 150 | 150 | 0.00% |
| Total Investment Income | | \$0 | \$150 | \$150 | 0.00% |
| Other Financing Srcs | | | | | |
| 399100 | Use of Fund Balance-Unassigned | 0 | 11,460 | 11,460 | 0.00% |
| Total Other Financing Srcs | | \$0 | \$11,460 | \$11,460 | 0.00% |
| Total Revenues | | \$8,800 | \$18,610 | \$18,610 | 0.00% |
| EXPENDITURES | | | | | |
| Purch/Contr Services | | | | | |
| 521200 | Professional Services | 585 | 18,610 | 18,610 | 0.00% |
| Total Purch/Contr Services | | \$585 | \$18,610 | \$18,610 | 0.00% |
| Total Expenditures | | \$585 | \$18,610 | \$18,610 | 0.00% |

Forsyth County
2025 Adopted Budget by Fund

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|--------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 232: American Rescue Plan Act Budget Summary | | | | | |
| REVENUES | | | | | |
| Intergovern Revenues | | | | | |
| 332100 | American Rescue Plan Funds | 1,566,027 | 0 | 1,500,000 | -- |
| Total Intergovern Revenues | | \$1,566,027 | \$0 | \$1,500,000 | -- |
| Investment Income | | | | | |
| 361000 | Interest Earnings | 2,130,277 | 500,000 | 2,300,000 | 360.00% |
| Total Investment Income | | \$2,130,277 | \$500,000 | \$2,300,000 | 360.00% |
| Other Financing Srcs | | | | | |
| 399100 | Use of Fund Balance-Unassigned | 0 | 47,000,000 | 47,000,000 | 0.00% |
| Total Other Financing Srcs | | \$0 | \$47,000,000 | \$47,000,000 | 0.00% |
| Total Revenues | | \$3,696,304 | \$47,500,000 | \$50,800,000 | 6.95% |
| EXPENDITURES | | | | | |
| Capital Outlays | | | | | |
| 540000 | CAPITAL OUTLAYS | 1,566,027 | 47,500,000 | 50,800,000 | 6.95% |
| Total Capital Outlays | | \$1,566,027 | \$47,500,000 | \$50,800,000 | 6.95% |
| Total Expenditures | | \$1,566,027 | \$47,500,000 | \$50,800,000 | 6.95% |

Forsyth County
2025 Adopted Budget by Fund

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|--------------------------------|---------------------|---------------------------|---------------------------|------------------------|
| Fund 234: Local Insurance Prem Tax Fund Budget Summary | | | | | |
| REVENUES | | | | | |
| Taxes | | | | | |
| 316200 | Insurance Premium Taxes | 20,030,948 | 16,342,254 | 20,500,000 | 25.44% |
| Total Taxes | | \$20,030,948 | \$16,342,254 | \$20,500,000 | 25.44% |
| Licenses & Permits | | | | | |
| 322991 | Other - Application Fee | 0 | 3,000 | 3,000 | 0.00% |
| 323100 | Building Permits | 39,720 | 30,000 | 30,000 | 0.00% |
| Total Licenses & Permits | | \$39,720 | \$33,000 | \$33,000 | 0.00% |
| Intergovern Revenues | | | | | |
| 331351 | Fed Grant - Cap/InDir - GDOT | 502,230 | 330,000 | 500,000 | 51.52% |
| Total Intergovern Revenues | | \$502,230 | \$330,000 | \$500,000 | 51.52% |
| Fines & Forfeit | | | | | |
| 351200 | Performance Bonds | 124,608 | 0 | 0 | 0.00% |
| Total Fines & Forfeit | | \$124,608 | \$0 | \$0 | 0.00% |
| Investment Income | | | | | |
| 361000 | Interest Earnings | 489,377 | 6,000 | 500,000 | 8233.33% |
| Total Investment Income | | \$489,377 | \$6,000 | \$500,000 | 8233.33% |
| Miscellaneous Rev | | | | | |
| 389000 | Other Miscellaneous Revenues | 907 | 1,000 | 1,000 | 0.00% |
| Total Miscellaneous Rev | | \$907 | \$1,000 | \$1,000 | 0.00% |
| Total Revenues | | \$21,187,791 | \$16,712,254 | \$21,534,000 | 28.85% |
| EXPENDITURES | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 511000 | Compensation Adjustments | 0 | 310,403 | 327,277 | 5.44% |
| 511110 | Salaries - Full Time | 4,946,308 | 5,766,868 | 6,080,355 | 5.44% |
| 511130 | Salaries - Supplements | 31,922 | 23,000 | 50,000 | 117.39% |
| 511300 | Salaries - Overtime | 87,643 | 64,000 | 64,000 | 0.00% |
| 511503 | Personal Leave Sold | 90,330 | 94,000 | 94,000 | 0.00% |
| 512100 | Healthcare Premium | 2,106,163 | 2,142,000 | 2,414,348 | 12.71% |
| 512110 | Emply Life, AD&D, & STD Ins | 55,500 | 55,500 | 55,500 | 0.00% |
| 512200 | Soc Sec (FICA) Contributions | 372,932 | 450,116 | 446,287 | (0.85)% |
| 512410 | Pens Contr-Employer | 688,200 | 722,610 | 743,700 | 2.92% |
| Total Pers Srvcs & EE Ben | | \$8,378,998 | \$9,628,497 | \$10,275,467 | 6.72% |
| Purch/Contr Services | | | | | |
| 521200 | Professional Services | 64,024 | 233,750 | 597,698 | 155.70% |
| 521210 | Prof Serv - Legal Fees | 63,462 | 140,000 | 140,000 | 0.00% |
| 521222 | Prof Serv - Engineering Fees | 349,697 | 411,700 | 411,700 | 0.00% |
| 522112 | Disposal - Debris Removal | 2,248 | 5,000 | 5,000 | 0.00% |
| 522211 | Rep & Maint-Property/Land | 215,227 | 400,000 | 450,000 | 12.50% |
| 522214 | Rep & Maint-Mach and Equipment | 238,115 | 0 | 51,000 | -- |

Forsyth County
2025 Adopted Budget by Fund

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|-------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 234: Local Insurance Prem Tax Fund Budget Summary | | | | | |
| 522215 | Rep & Maint-Comm Equipment | 0 | 300 | 300 | 0.00% |
| 522216 | Rep & Maint-Vehicles | 222,118 | 16,930 | 79,600 | 370.17% |
| 522241 | Rep & Maint-Roads | 47,205 | 91,800 | 91,800 | 0.00% |
| 522254 | Maint Agree-Comm Equipment | 30,502 | 31,426 | 0 | (100.00)% |
| 522260 | Maint Agree-Software/Licenses | 3,519 | 3,116 | 0 | (100.00)% |
| 522320 | Rental of Equip and Vehicles | 9,149 | 8,800 | 8,800 | 0.00% |
| 523230 | Cell Phone Charges | 43,939 | 48,380 | 53,000 | 9.55% |
| 523290 | Postage | 1,232 | 4,100 | 4,100 | 0.00% |
| 523310 | Legal Ads | 285 | 1,000 | 1,000 | 0.00% |
| 523330 | Public Notices | 20 | 600 | 600 | 0.00% |
| 523400 | Printing and Binding | 1,863 | 6,200 | 6,200 | 0.00% |
| 523500 | Travel | 0 | 1,500 | 1,500 | 0.00% |
| 523600 | Dues and Fees | 6,696 | 65,350 | 78,500 | 20.12% |
| 523700 | Education and Training | 12,633 | 7,000 | 13,500 | 92.86% |
| 523907 | Record Storage | 10,517 | 10,000 | 12,000 | 20.00% |
| 523908 | Plats & Deeds Fees | 150 | 1,500 | 1,500 | 0.00% |
| Total Purch/Contr Services | | \$1,322,600 | \$1,488,452 | \$2,007,798 | 34.89% |
| Supplies | | | | | |
| 531110 | Office Supplies | 8,109 | 15,900 | 15,900 | 0.00% |
| 531120 | Field Supplies | 1,467,240 | 1,899,600 | 1,959,700 | 3.16% |
| 531122 | SAFETY SUPPLIES | 4,296 | 6,500 | 6,500 | 0.00% |
| 531132 | Rep & Maint Supp-Buildings | 5,065 | 11,500 | 15,000 | 30.43% |
| 531134 | Rep & Maint Supp-Mach & Equip | 20,116 | 30,000 | 30,000 | 0.00% |
| 531135 | Rep & Maint Supp-Vehicles | 63,901 | 52,100 | 0 | (100.00)% |
| 531230 | Electricity | 104,426 | 110,000 | 115,000 | 4.55% |
| 531270 | Gasoline/Diesel | 277,211 | 322,000 | 322,000 | 0.00% |
| 531300 | Food | 2,631 | 3,000 | 3,000 | 0.00% |
| 531410 | Subscriptions | 111 | 1,150 | 1,150 | 0.00% |
| 531600 | Small Equipment | 3,672 | 16,500 | 16,500 | 0.00% |
| 531610 | Small Tools | 16,390 | 15,500 | 15,500 | 0.00% |
| 531700 | Other Operating Supplies | 208 | 2,000 | 2,000 | 0.00% |
| 531701 | Communication Supplies | 1,924 | 5,000 | 5,000 | 0.00% |
| 531702 | Signs | 57,403 | 122,200 | 122,200 | 0.00% |
| 531706 | Uniform Purchase/Rental | 35,005 | 53,000 | 55,500 | 4.72% |
| Total Supplies | | \$2,067,708 | \$2,665,950 | \$2,684,950 | 0.71% |
| Capital Outlays | | | | | |
| 542000 | Machinery and equipment | 0 | 403,000 | 514,900 | 27.77% |
| 542200 | Vehicles > \$5000 | 0 | 462,650 | 449,371 | (2.87)% |
| 542410 | Computer Software > \$5000 | 4,320 | 0 | 0 | 0.00% |

Forsyth County
2025 Adopted Budget by Fund

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|------------------------------|---------------------|---------------------------|---------------------------|------------------------|
| Fund 234: Local Insurance Prem Tax Fund Budget Summary | | | | | |
| 542530 | Traffic Signal Equipment | 59,777 | 0 | 55,000 | -- |
| Total Capital Outlays | | \$64,097 | \$865,650 | \$1,019,271 | 17.75% |
| InterFund/Dept Chrgs | | | | | |
| 551002 | ISF Chrgs-Workers' Comp | 138,504 | 148,199 | 148,199 | 0.00% |
| 551003 | ISF Chrgs-Risk Management | 154,199 | 164,992 | 189,741 | 15.00% |
| 551007 | ISF Chrgs-Info Syst & Tech | 181,500 | 209,300 | 209,300 | 0.00% |
| 551008 | ISF Chrgs-Fleet Maintenance | 0 | 592,705 | 584,496 | (1.39)% |
| 551009 | ISF Chrgs-GIS Services | 154,500 | 158,000 | 158,000 | 0.00% |
| 551010 | ISF Chrgs-Public Facilities | 59,600 | 64,549 | 64,549 | 0.00% |
| 551011 | ISF Chrgs-Gen Govern Admin | 255,000 | 281,400 | 281,400 | 0.00% |
| Total InterFund/Dept Chrgs | | \$943,303 | \$1,619,145 | \$1,635,685 | 1.02% |
| Contingencies | | | | | |
| 592000 | Addition to FB - Net Assets | 0 | 444,560 | 3,910,829 | 779.71% |
| Total Contingencies | | \$0 | \$444,560 | \$3,910,829 | 779.71% |
| Other Financing Uses | | | | | |
| 611000 | Transfers Out (Specify Fund) | 107,688 | 0 | 0 | 0.00% |
| Total Other Financing Uses | | \$107,688 | \$0 | \$0 | 0.00% |
| Total Expenditures | | \$12,884,394 | \$16,712,254 | \$21,534,000 | 28.85% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|------------------------------|---------------------|---------------------------|---------------------------|------------------------|
| Fund 234: Local Insurance Prem Tax Fund | | | | | |
| 23400000 - Local Insurance Premium Fund | | | | | |
| Revenues | | | | | |
| Taxes | | | | | |
| 23400000-316200- | Insurance Premium Taxes | 20,030,948 | 16,342,254 | 20,500,000 | 25.44% |
| Total Taxes | | \$20,030,948 | \$16,342,254 | \$20,500,000 | 25.44% |
| Intergovern Revenues | | | | | |
| 23400000-331351- | Fed Grant - Cap/InDir - GDOT | 502,230 | 330,000 | 500,000 | 51.52% |
| Total Intergovern Revenues | | \$502,230 | \$330,000 | \$500,000 | 51.52% |
| Fines & Forfeit | | | | | |
| 23400000-351200-TOPPN | Performance Bonds | 124,608 | 0 | 0 | 0.00% |
| Total Fines & Forfeit | | \$124,608 | \$0 | \$0 | 0.00% |
| Investment Income | | | | | |
| 23400000-361000- | Interest Earnings | 489,377 | 6,000 | 500,000 | 8233.33% |
| Total Investment Income | | \$489,377 | \$6,000 | \$500,000 | 8233.33% |
| Total Revenues | | \$21,147,163 | \$16,678,254 | \$21,500,000 | 28.91% |
| Expenditures | | | | | |
| Contingencies | | | | | |
| 23400000-592000- | Addition to FB - Net Assets | 0 | 444,560 | 3,910,829 | 779.71% |
| Total Contingencies | | \$0 | \$444,560 | \$3,910,829 | 779.71% |
| Total Expenditures | | \$0 | \$444,560 | \$3,910,829 | 779.71% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|-------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 234: Local Insurance Prem Tax Fund | | | | | |
| 23431200 - Roads & Bridges | | | | | |
| Revenues | | | | | |
| Miscellaneous Rev | | | | | |
| 23431200-389000- | Other Miscellaneous Revenues | 741 | 1,000 | 1,000 | 0.00% |
| Total Miscellaneous Rev | | \$741 | \$1,000 | \$1,000 | 0.00% |
| Total Revenues | | \$741 | \$1,000 | \$1,000 | 0.00% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 23431200-511000- | Compensation Adjustments | 0 | 174,959 | 183,300 | 4.77% |
| 23431200-511110- | Salaries - Full Time | 2,572,372 | 3,250,503 | 3,405,474 | 4.77% |
| 23431200-511130- | Salaries - Supplements | 31,922 | 23,000 | 50,000 | 117.39% |
| 23431200-511300- | Salaries - Overtime | 68,805 | 40,000 | 40,000 | 0.00% |
| 23431200-511503- | Personal Leave Sold | 50,412 | 50,000 | 50,000 | 0.00% |
| 23431200-512100- | Healthcare Premium | 1,327,718 | 1,326,000 | 1,534,352 | 15.71% |
| 23431200-512110- | Emply Life, AD&D, & STD Ins | 35,500 | 35,500 | 35,500 | 0.00% |
| 23431200-512200- | Soc Sec (FICA) contributions | 196,911 | 254,248 | 250,000 | (1.67)% |
| 23431200-512410- | Pens Contr-Employer | 440,200 | 462,210 | 475,700 | 2.92% |
| Total Pers Srvcs & EE Ben | | \$4,723,839 | \$5,616,420 | \$6,024,326 | 7.26% |
| Purch/Contr Services | | | | | |
| 23431200-521200- | Professional Services | 14,686 | 60,000 | 60,000 | 0.00% |
| 23431200-522112- | Debris Removal | 2,248 | 5,000 | 5,000 | 0.00% |
| 23431200-522211- | Rep & Maint-Property/Land | 215,227 | 400,000 | 450,000 | 12.50% |
| 23431200-522214- | Rep & Maint Equipment | 238,022 | 0 | 50,000 | -- |
| 23431200-522215- | Rep & Maint-Comm Equipment | 0 | 300 | 300 | 0.00% |
| 23431200-522216- | Rep & Maint-Vehicles | 201,184 | 16,430 | 70,000 | 326.05% |
| 23431200-522241- | Rep & Maint-Roads | 29,594 | 61,800 | 61,800 | 0.00% |
| 23431200-522254-MTRLA | Maint Agree-Comm Equipment | 30,502 | 31,426 | 0 | (100.00)% |
| 23431200-522260-MTRLA | Maint Agree-Software/Licenses | 3,519 | 3,116 | 0 | (100.00)% |
| 23431200-522320- | Rental of equip and vehicles | 9,149 | 8,800 | 8,800 | 0.00% |
| 23431200-523230- | Cell Phone Charges | 10,212 | 9,200 | 11,000 | 19.57% |
| 23431200-523290- | Postage | 0 | 100 | 100 | 0.00% |
| 23431200-523400- | Printing and binding | 49 | 1,200 | 1,200 | 0.00% |
| 23431200-523600- | Dues and fees | 0 | 4,850 | 6,000 | 23.71% |
| 23431200-523700- | Education and training | 3,150 | 1,500 | 3,500 | 133.33% |
| Total Purch/Contr Services | | \$757,541 | \$603,722 | \$727,700 | 20.54% |
| Supplies | | | | | |
| 23431200-531110- | Office Supplies | 2,751 | 3,000 | 3,000 | 0.00% |
| 23431200-531120-ASPHT | Asphalt | 925,107 | 1,300,000 | 1,300,000 | 0.00% |
| 23431200-531120-CALCI | Calcium Chloride | 39,615 | 60,000 | 64,000 | 6.67% |
| 23431200-531120-CONCR | Field Supplies-R&B Concrete | 20,294 | 35,000 | 35,000 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|---------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 234: Local Insurance Prem Tax Fund | | | | | |
| 23431200 - Roads & Bridges | | | | | |
| 23431200-531120-GRFER | Grass & Fertilizer | 23,950 | 25,000 | 25,000 | 0.00% |
| 23431200-531120-JANSU | Janitorial Supplies | 1,941 | 2,000 | 2,000 | 0.00% |
| 23431200-531120-LIQUD | Liquid Emulsion | 24,191 | 30,000 | 32,100 | 7.00% |
| 23431200-531120-PIPE | Pipe | 87,927 | 48,000 | 100,000 | 108.33% |
| 23431200-531120-ROCST | Rock | 73,618 | 73,000 | 75,000 | 2.74% |
| 23431200-531120-SALT | Salt | 0 | 30,000 | 30,000 | 0.00% |
| 23431200-531120-SAND | Sand | 627 | 6,600 | 6,600 | 0.00% |
| 23431200-531122- | Safety Supplies | 4,296 | 6,500 | 6,500 | 0.00% |
| 23431200-531132- | Rep & Maint Building | 5,065 | 11,500 | 15,000 | 30.43% |
| 23431200-531135- | Tires | 53,402 | 50,000 | 0 | (100.00)% |
| 23431200-531270- | Gasoline/Diesel | 217,583 | 250,000 | 250,000 | 0.00% |
| 23431200-531300- | Food | 2,631 | 3,000 | 3,000 | 0.00% |
| 23431200-531600- | Small equipment | 3,672 | 16,500 | 16,500 | 0.00% |
| 23431200-531610- | Small Tools | 16,390 | 15,500 | 15,500 | 0.00% |
| 23431200-531701- | Communication Supplies | 1,924 | 5,000 | 5,000 | 0.00% |
| 23431200-531702- | Signs | 0 | 2,200 | 2,200 | 0.00% |
| 23431200-531706- | Uniform Purchase/Rental | 23,383 | 43,000 | 43,000 | 0.00% |
| Total Supplies | | \$1,528,366 | \$2,015,800 | \$2,029,400 | 0.67% |
| Capital Outlays | | | | | |
| 23431200-542000- | Machinery & Equipment > \$5,000 | 0 | 30,000 | 0 | (100.00)% |
| 23431200-542000-MA&EQ | CRP Machinery and equipment | 0 | 373,000 | 514,900 | 38.04% |
| 23431200-542200-VEHCL | CRP Vehicles > \$5000 | 0 | 462,650 | 449,371 | (2.87)% |
| Total Capital Outlays | | \$0 | \$865,650 | \$964,271 | 11.39% |
| InterFund/Dept Chrgs | | | | | |
| 23431200-551002- | ISF Chrgs-Workers' Comp | 110,256 | 117,974 | 117,974 | 0.00% |
| 23431200-551003- | ISF Chrgs-Risk Management | 102,696 | 109,885 | 126,368 | 15.00% |
| 23431200-551007- | ISF Chrgs-Info Syst & Tech | 38,000 | 43,100 | 43,100 | 0.00% |
| 23431200-551008- | ISF Chrgs-Fleet Maintenance | 0 | 540,980 | 530,391 | (1.96)% |
| Total InterFund/Dept Chrgs | | \$250,952 | \$811,939 | \$817,833 | 0.73% |
| Total Expenditures | | \$7,260,698 | \$9,913,531 | \$10,563,530 | 6.56% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|--------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 234: Local Insurance Prem Tax Fund | | | | | |
| 23431270 - Traffic Engineering | | | | | |
| Revenues | | | | | |
| Miscellaneous Rev | | | | | |
| 23431270-389000- | Other Miscellaneous Revenues | 166 | 0 | 0 | 0.00% |
| Total Miscellaneous Rev | | \$166 | \$0 | \$0 | 0.00% |
| Total Revenues | | \$166 | \$0 | \$0 | 0.00% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 23431270-511000- | Compensation Adjustments | 0 | 13,731 | 14,353 | 4.53% |
| 23431270-511110- | Salaries - Full Time | 254,384 | 255,097 | 266,654 | 4.53% |
| 23431270-511300- | Salaries - Overtime | 18,212 | 10,000 | 10,000 | 0.00% |
| 23431270-511503- | Personal Leave Sold | 7,207 | 4,000 | 4,000 | 0.00% |
| 23431270-512100- | Healthcare Premium | 120,830 | 102,000 | 90,256 | (11.51)% |
| 23431270-512110- | Emply Life, AD&D, & STD Ins | 3,000 | 2,500 | 2,500 | 0.00% |
| 23431270-512200- | Soc Sec (FICA) contributions | 19,948 | 19,821 | 20,402 | 2.93% |
| 23431270-512410- | Pens Contr-Employer | 37,200 | 32,550 | 33,500 | 2.92% |
| Total Pers Srvcs & EE Ben | | \$460,782 | \$439,699 | \$441,665 | 0.45% |
| Purch/Contr Services | | | | | |
| 23431270-522214- | Rep & Maint-Mach and Equipment | 93 | 0 | 1,000 | -- |
| 23431270-522216- | Rep & Maint-Vehicles | 7,478 | 0 | 2,100 | -- |
| 23431270-522241-GRAIL | Guardrail Repairs | 17,611 | 30,000 | 30,000 | 0.00% |
| 23431270-523230- | Cell Phone Charges | 4,689 | 3,680 | 5,000 | 35.87% |
| 23431270-523600- | Dues and Fees | 0 | 0 | 12,000 | -- |
| Total Purch/Contr Services | | \$29,872 | \$33,680 | \$50,100 | 48.75% |
| Supplies | | | | | |
| 23431270-531110- | Office Supplies | 559 | 900 | 900 | 0.00% |
| 23431270-531120- | Field Supplies | 9,770 | 18,000 | 18,000 | 0.00% |
| 23431270-531120-STRPG | Field Supplies-STRIPING | 259,278 | 270,000 | 270,000 | 0.00% |
| 23431270-531134- | Rep & Maint Supp-Mach & Equip | 20,116 | 30,000 | 30,000 | 0.00% |
| 23431270-531135- | Tires | 1,689 | 1,100 | 0 | (100.00)% |
| 23431270-531230- | Electricity | 104,426 | 110,000 | 115,000 | 4.55% |
| 23431270-531270- | Gasoline/Diesel | 12,671 | 17,000 | 17,000 | 0.00% |
| 23431270-531702- | Signs | 57,403 | 120,000 | 120,000 | 0.00% |
| 23431270-531706- | Uniform Purchase/Rental | 2,365 | 2,500 | 2,500 | 0.00% |
| Total Supplies | | \$468,277 | \$569,500 | \$573,400 | 0.68% |
| Capital Outlays | | | | | |
| 23431270-542530- | Traffic Signal Equipment | 59,777 | 0 | 55,000 | -- |
| Total Capital Outlays | | \$59,777 | \$0 | \$55,000 | -- |
| InterFund/Dept Chrgs | | | | | |
| 23431270-551002- | ISF Chrgs-Workers' Comp | 3,300 | 3,531 | 3,531 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|-----------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 234: Local Insurance Prem Tax Fund | | | | | |
| 23431270 - Traffic Engineering | | | | | |
| 23431270-551003- | ISF Chrgs-Risk Management | 9,792 | 10,477 | 12,049 | 15.00% |
| 23431270-551008- | ISF Chrgs-Fleet Maintenance | 0 | 15,475 | 19,105 | 23.46% |
| Total InterFund/Dept Chrgs | | \$13,092 | \$29,483 | \$34,685 | 17.64% |
| Total Expenditures | | \$1,031,799 | \$1,072,362 | \$1,154,850 | 7.69% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|-------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 234: Local Insurance Prem Tax Fund | | | | | |
| 23431320 - Storm Water Management | | | | | |
| Revenues | | | | | |
| Licenses & Permits | | | | | |
| 23431320-323100-NPDES | Bldg Perm-Nat Pollutant Disch | 39,720 | 30,000 | 30,000 | 0.00% |
| Total Licenses & Permits | | \$39,720 | \$30,000 | \$30,000 | 0.00% |
| Total Revenues | | \$39,720 | \$30,000 | \$30,000 | 0.00% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 23431320-511000- | Compensation Adjustments | 0 | 40,906 | 44,125 | 7.87% |
| 23431320-511110- | Salaries - Full Time | 733,358 | 759,987 | 819,774 | 7.87% |
| 23431320-511300- | Salaries - Overtime | 78 | 6,000 | 6,000 | 0.00% |
| 23431320-511503- | Personal Leave Sold | 15,412 | 10,000 | 10,000 | 0.00% |
| 23431320-512100- | Healthcare Premium | 259,524 | 285,600 | 315,896 | 10.61% |
| 23431320-512110- | Emply Life, AD&D, & STD Ins | 7,000 | 7,000 | 7,000 | 0.00% |
| 23431320-512200- | Soc Sec (FICA) contributions | 53,315 | 58,904 | 62,726 | 6.49% |
| 23431320-512410- | Pens Contr-Employer | 86,800 | 91,140 | 93,800 | 2.92% |
| Total Pers Srvcs & EE Ben | | \$1,155,488 | \$1,259,537 | \$1,359,321 | 7.92% |
| Purch/Contr Services | | | | | |
| 23431320-521222- | Prof Serv - Engineering Fees | 346,448 | 401,700 | 401,700 | 0.00% |
| 23431320-522216- | Rep & Maint-Vehicles | 0 | 500 | 500 | 0.00% |
| 23431320-523230- | Cell Phone Charges | 13,808 | 21,000 | 21,000 | 0.00% |
| 23431320-523400- | Printing and binding | 974 | 2,000 | 2,000 | 0.00% |
| 23431320-523600- | Dues and fees | 0 | 500 | 500 | 0.00% |
| 23431320-523700- | Education and training | 4,600 | 2,500 | 5,000 | 100.00% |
| Total Purch/Contr Services | | \$365,829 | \$428,200 | \$430,700 | 0.58% |
| Supplies | | | | | |
| 23431320-531110- | Office Supplies | 273 | 2,000 | 2,000 | 0.00% |
| 23431320-531410- | Subscriptions | 0 | 1,000 | 1,000 | 0.00% |
| 23431320-531700- | Other operating supplies | 208 | 2,000 | 2,000 | 0.00% |
| 23431320-531706- | Uniform Purchase/Rental | 4,295 | 4,500 | 7,000 | 55.56% |
| Total Supplies | | \$4,776 | \$9,500 | \$12,000 | 26.32% |
| InterFund/Dept Chrgs | | | | | |
| 23431320-551002- | ISF Chrgs-Workers' Comp | 13,992 | 14,971 | 14,971 | 0.00% |
| 23431320-551003- | ISF Chrgs-Risk Management | 13,104 | 14,021 | 16,124 | 15.00% |
| Total InterFund/Dept Chrgs | | \$27,096 | \$28,992 | \$31,095 | 7.25% |
| Total Expenditures | | \$1,553,188 | \$1,726,229 | \$1,833,116 | 6.19% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 234: Local Insurance Prem Tax Fund | | | | | |
| 23431575 - General Engineering | | | | | |
| Revenues | | | | | |
| Licenses & Permits | | | | | |
| 23431575-322991- | Other - Application Fee | 0 | 3,000 | 3,000 | 0.00% |
| Total Licenses & Permits | | \$0 | \$3,000 | \$3,000 | 0.00% |
| Total Revenues | | \$0 | \$3,000 | \$3,000 | 0.00% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 23431575-511000- | Compensation Adjustments | 0 | 80,807 | 85,499 | 5.81% |
| 23431575-511110- | Salaries - Full Time | 1,386,194 | 1,501,281 | 1,588,453 | 5.81% |
| 23431575-511300- | Salaries - Overtime | 548 | 8,000 | 8,000 | 0.00% |
| 23431575-511503- | Personal Leave Sold | 17,299 | 30,000 | 30,000 | 0.00% |
| 23431575-512100- | Healthcare Premium | 398,091 | 428,400 | 473,844 | 10.61% |
| 23431575-512110- | Emply Life, AD&D, & STD Ins | 10,000 | 10,500 | 10,500 | 0.00% |
| 23431575-512200- | Soc Sec (FICA) contributions | 102,759 | 117,143 | 113,159 | (3.40)% |
| 23431575-512410- | Pens Contr-Employer | 124,000 | 136,710 | 140,700 | 2.92% |
| Total Pers Srvcs & EE Ben | | \$2,038,890 | \$2,312,841 | \$2,450,155 | 5.94% |
| Purch/Contr Services | | | | | |
| 23431575-521200- | Professional Services | 49,338 | 173,750 | 537,698 | 209.47% |
| 23431575-521210- | Prof Serv - Legal Fees | 63,462 | 140,000 | 140,000 | 0.00% |
| 23431575-521222- | Prof Serv - Engineering Fees | 3,249 | 10,000 | 10,000 | 0.00% |
| 23431575-522216- | Rep & Maint-Vehicles | 13,456 | 0 | 7,000 | -- |
| 23431575-523230- | Cell Phone Charges | 15,230 | 14,500 | 16,000 | 10.34% |
| 23431575-523290- | Postage | 1,232 | 4,000 | 4,000 | 0.00% |
| 23431575-523310- | Legal Ads | 285 | 1,000 | 1,000 | 0.00% |
| 23431575-523330- | Public Notices | 20 | 600 | 600 | 0.00% |
| 23431575-523400- | Printing and binding | 841 | 3,000 | 3,000 | 0.00% |
| 23431575-523500- | Travel | 0 | 1,500 | 1,500 | 0.00% |
| 23431575-523600- | Dues and fees | 6,696 | 60,000 | 60,000 | 0.00% |
| 23431575-523700- | Education and training | 4,883 | 3,000 | 5,000 | 66.67% |
| 23431575-523907- | Record Storage | 10,517 | 10,000 | 12,000 | 20.00% |
| 23431575-523908- | Plats & Deeds Fees | 150 | 1,500 | 1,500 | 0.00% |
| Total Purch/Contr Services | | \$169,358 | \$422,850 | \$799,298 | 89.03% |
| Supplies | | | | | |
| 23431575-531110- | Office Supplies | 4,526 | 10,000 | 10,000 | 0.00% |
| 23431575-531120- | Field Supplies | 923 | 2,000 | 2,000 | 0.00% |
| 23431575-531135- | Tires | 8,810 | 1,000 | 0 | (100.00)% |
| 23431575-531270- | Gasoline/Diesel | 46,957 | 55,000 | 55,000 | 0.00% |
| 23431575-531410- | Subscriptions | 111 | 150 | 150 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|--------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 234: Local Insurance Prem Tax Fund | | | | | |
| 23431575 - General Engineering | | | | | |
| 23431575-531706- | Uniform Purchase/Rental | 4,962 | 3,000 | 3,000 | 0.00% |
| Total Supplies | | \$66,290 | \$71,150 | \$70,150 | (1.41)% |
| Capital Outlays | | | | | |
| 23431575-542410-SFTWR | CRP Computer Software > \$5000 | 4,320 | 0 | 0 | 0.00% |
| Total Capital Outlays | | \$4,320 | \$0 | \$0 | 0.00% |
| InterFund/Dept Chrgs | | | | | |
| 23431575-551002- | ISF Chrgs-Workers' Comp | 10,956 | 11,723 | 11,723 | 0.00% |
| 23431575-551003- | ISF Chrgs-Risk Management | 28,607 | 30,609 | 35,200 | 15.00% |
| 23431575-551007- | ISF Chrgs-Info Syst & Tech | 143,500 | 166,200 | 166,200 | 0.00% |
| 23431575-551008- | ISF Chrgs-Fleet Maintenance | 0 | 36,250 | 35,000 | (3.45)% |
| 23431575-551009- | ISF Chrgs-GIS Services | 154,500 | 158,000 | 158,000 | 0.00% |
| 23431575-551010- | ISF Chrgs-Public Facilities | 59,600 | 64,549 | 64,549 | 0.00% |
| 23431575-551011- | ISF Chrgs-Gen Govern Admin | 255,000 | 281,400 | 281,400 | 0.00% |
| Total InterFund/Dept Chrgs | | \$652,163 | \$748,731 | \$752,072 | 0.45% |
| Other Financing Uses | | | | | |
| 23431575-611000- | Transfers Out (Specify Fund) | 107,688 | 0 | 0 | 0.00% |
| Total Other Financing Uses | | \$107,688 | \$0 | \$0 | 0.00% |
| Total Expenditures | | \$3,038,709 | \$3,555,572 | \$4,071,675 | 14.52% |

Forsyth County
2025 Adopted Budget by Fund

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|--------------------------------|---------------------|---------------------------|---------------------------|------------------------|
| Fund 250: Grant Fund Budget Summary | | | | | |
| REVENUES | | | | | |
| Intergovern Revenues | | | | | |
| 331000 | Federal Government Grants | 1,686,767 | 968,129 | 1,270,500 | 31.23% |
| 331150 | Fed Grant - Op/InDir- Cat | 430,752 | 0 | 0 | 0.00% |
| 331152 | Fed Grant - Op/InDir - GDOT | 645,316 | 1,035,148 | 1,035,148 | 0.00% |
| 331154 | Fed Grant - Op/InDir - CJCC | 182,852 | 67,000 | 81,625 | 21.83% |
| 331156 | Fed Grant - Op/InDir - GEMA | 37,597 | 34,150 | 13,598 | (60.18)% |
| 331351 | Fed Grant - Cap/InDir - GDOT | 0 | 2,487,760 | 2,487,760 | 0.00% |
| 334000 | State Gov Grants | 2,025,387 | 0 | 0 | 0.00% |
| 334100 | State Grant - Op - Cat | 142 | 0 | 0 | 0.00% |
| 334110 | State Grant - Op/Dir - Cat | 3,220,580 | 3,324,952 | 3,324,899 | 0.00% |
| 334111 | State Grant - Op/Dir - CJCC | 195,057 | 0 | 0 | 0.00% |
| Total Intergovern Revenues | | \$8,424,450 | \$7,917,139 | \$8,213,530 | 3.74% |
| Charges for Services | | | | | |
| 345510 | Passenger Fares | 66,781 | 45,000 | 115,000 | 155.56% |
| 347530 | Respite Care Program Fees | 26,898 | 15,000 | 30,000 | 100.00% |
| Total Charges for Services | | \$93,679 | \$60,000 | \$145,000 | 141.67% |
| Contrib & Donate | | | | | |
| 371000 | Contrib and Donat-Private Srcs | 292,850 | 18,000 | 23,000 | 27.78% |
| 371100 | Contrib and Donat-Local | 16,295 | 40,000 | 40,000 | 0.00% |
| Total Contrib & Donate | | \$309,146 | \$58,000 | \$63,000 | 8.62% |
| Other Financing Srcs | | | | | |
| 391200 | Transfers In (Specify Fund) | 1,369,067 | 1,090,847 | 1,464,899 | 34.29% |
| Total Other Financing Srcs | | \$1,369,067 | \$1,090,847 | \$1,464,899 | 34.29% |
| Total Revenues | | \$10,196,341 | \$9,125,987 | \$9,886,429 | 8.33% |
| EXPENDITURES | | | | | |
| Pers Svcs & EE Ben | | | | | |
| 511000 | Compensation Adjustments | 0 | 41,401 | 49,839 | 20.38% |
| 511110 | Salaries - Full Time | 1,662,005 | 1,465,238 | 1,687,728 | 15.18% |
| 511120 | Salaries - Part Time | 70,884 | 76,569 | 182,282 | 138.06% |
| 511300 | Salaries - Overtime | 7,875 | 500 | 500 | 0.00% |
| 511503 | Personal Leave Sold | 30,246 | 20,000 | 30,000 | 50.00% |
| 512100 | Healthcare Premium | 308,049 | 335,124 | 560,679 | 67.30% |
| 512110 | Emply Life, AD&D, & STD Ins | 6,500 | 8,939 | 10,439 | 16.78% |
| 512200 | Soc Sec (FICA) Contributions | 98,999 | 110,298 | 118,475 | 7.41% |
| 512410 | Pens Contr-Employer | 80,600 | 112,605 | 140,700 | 24.95% |
| Total Pers Svcs & EE Ben | | \$2,265,158 | \$2,170,674 | \$2,780,642 | 28.10% |
| Purch/Contr Services | | | | | |
| 521200 | Professional Services | 1,097,136 | 68,500 | 187,180 | 173.26% |
| 521210 | Prof Serv - Legal Fees | 1,005 | 4,000 | 4,000 | 0.00% |

Forsyth County
2025 Adopted Budget by Fund

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|---------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 250: Grant Fund Budget Summary | | | | | |
| 521230 | Prof Serv - Drug Screens | 166,095 | 148,800 | 148,800 | 0.00% |
| 521233 | Prof Serv - Individ Counseling | 22,400 | 33,280 | 33,280 | 0.00% |
| 521236 | Prof Serv-Group Counsel | 22,172 | 34,500 | 34,500 | 0.00% |
| 521290 | Prof Serv - Other | 17,767 | 25,200 | 25,200 | 0.00% |
| 522214 | Rep & Maint-Mach and Equipment | 2,878 | 21,400 | 21,400 | 0.00% |
| 522216 | Rep & Maint-Vehicles | 60,603 | 47,485 | 71,485 | 50.54% |
| 522240 | Rep & Maint-Infrastructure | 49,025 | 0 | 0 | 0.00% |
| 522260 | Maint Agree-Software/Licenses | 26,396 | 0 | 60,400 | -- |
| 523230 | Cell Phone Charges | 13,121 | 12,000 | 17,500 | 45.83% |
| 523290 | Postage | 93 | 500 | 1,000 | 100.00% |
| 523400 | Printing and Binding | 0 | 3,500 | 3,500 | 0.00% |
| 523500 | Travel | 13,569 | 27,683 | 27,683 | 0.00% |
| 523600 | Dues and Fees | 1,257 | 2,500 | 2,500 | 0.00% |
| 523700 | Education and Training | 2,991 | 4,000 | 4,000 | 0.00% |
| 523907 | Record Storage | 87 | 100 | 100 | 0.00% |
| Total Purch/Contr Services | | \$1,496,595 | \$433,448 | \$642,528 | 48.24% |
| Supplies | | | | | |
| 530000 | SUPPLIES | 2,739,312 | 2,674,079 | 2,674,079 | 0.00% |
| 531110 | Office Supplies | 10,646 | 9,900 | 9,900 | 0.00% |
| 531120 | Field Supplies | 9,035 | 8,000 | 8,000 | 0.00% |
| 531135 | Rep & Maint Supp-Vehicles | 20,480 | 17,000 | 0 | (100.00)% |
| 531150 | Promotional Supplies | 0 | 0 | 2,000 | -- |
| 531270 | Gasoline/Diesel | 130,678 | 169,643 | 169,643 | 0.00% |
| 531300 | Food | 267 | 0 | 0 | 0.00% |
| 531322 | Cty Provid Meals-Senior Meals | 331,616 | 268,280 | 345,220 | 28.68% |
| 531400 | Books and Periodicals | 5,428 | 9,504 | 9,504 | 0.00% |
| 531630 | Specialty Equipment | 0 | 0 | 2,000 | -- |
| 531700 | Other Operating Supplies | 64,624 | 50,000 | 50,000 | 0.00% |
| 531706 | Uniform Purchase/Rental | 2,595 | 3,500 | 5,250 | 50.00% |
| 532000 | Program Supplies and Materials | 15,694 | 22,758 | 67,757 | 197.73% |
| 533000 | Misc Operating Expenditures | 64,800 | 61,500 | 61,500 | 0.00% |
| Total Supplies | | \$3,395,175 | \$3,294,164 | \$3,404,853 | 3.36% |
| Capital Outlays | | | | | |
| 540000 | CAPITAL OUTLAYS | 2,686,166 | 2,737,760 | 2,487,760 | (9.13)% |
| 542000 | Machinery and equipment | 168,410 | 285,572 | 285,572 | 0.00% |
| 542101 | Machinery < \$5000 | 2,698 | 0 | 0 | 0.00% |
| 542501 | Other Capital Equipment< \$5000 | 5,253 | 14,000 | 0 | (100.00)% |
| Total Capital Outlays | | \$2,862,527 | \$3,037,332 | \$2,773,332 | (8.69)% |
| InterFund/Dept Chrgs | | | | | |
| 551002 | ISF Chrgs-Workers' Comp | 9,684 | 10,362 | 10,362 | 0.00% |

Forsyth County
2025 Adopted Budget by Fund

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|-----------------------------|---------------------|---------------------------|---------------------------|------------------------|
| Fund 250: Grant Fund Budget Summary | | | | | |
| 551003 | ISF Chrgs-Risk Management | 18,348 | 19,632 | 57,500 | 192.89% |
| 551007 | ISF Chrgs-Info Syst & Tech | 3,200 | 3,200 | 3,200 | 0.00% |
| 551008 | ISF Chrgs-Fleet Maintenance | 0 | 21,774 | 76,661 | 252.08% |
| 551010 | ISF Chrgs-Public Facilities | 52,400 | 56,751 | 56,751 | 0.00% |
| 551011 | ISF Chrgs-Gen Govern Admin | 27,800 | 64,600 | 64,600 | 0.00% |
| Total InterFund/Dept Chrgs | | \$111,432 | \$176,319 | \$269,074 | 52.61% |
| Other Costs | | | | | |
| 571000 | Intergovernmental Payments | 57,450 | 14,050 | 16,000 | 13.88% |
| Total Other Costs | | \$57,450 | \$14,050 | \$16,000 | 13.88% |
| Total Expenditures | | \$10,188,338 | \$9,125,987 | \$9,886,429 | 8.33% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 250: Grant Fund | | | | | |
| 25002203 - GF-Vict Witn Asst Prg (VWAP) | | | | | |
| Revenues | | | | | |
| Intergovern Revenues | | | | | |
| 25002203-331000-GVOCA | Federal government grants | 165,445 | 165,261 | 179,714 | 8.75% |
| 25002203-331000-GVOCC | Federal Government Grants | 9,000 | 0 | 0 | 0.00% |
| Total Intergovern Revenues | | \$174,445 | \$165,261 | \$179,714 | 8.75% |
| Total Revenues | | \$174,445 | \$165,261 | \$179,714 | 8.75% |
| Expenditures | | | | | |
| Pers Srvc & EE Ben | | | | | |
| 25002203-511110-GVOCA | Salaries - Full Time | 129,863 | 153,517 | 167,000 | 8.78% |
| 25002203-511300-GVOCA | Salaries - Overtime | 4,090 | 0 | 0 | 0.00% |
| 25002203-511503-GVOCA | Personal Leave Sold | 1,968 | 0 | 0 | 0.00% |
| 25002203-512100-GVOCA | Healthcare Premium | 6,382 | 0 | 0 | 0.00% |
| 25002203-512200-GVOCA | Soc Sec (FICA) contributions | 2,668 | 11,744 | 12,714 | 8.26% |
| Total Pers Srvc & EE Ben | | \$144,971 | \$165,261 | \$179,714 | 8.75% |
| Total Expenditures | | \$144,971 | \$165,261 | \$179,714 | 8.75% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--------------------------------------|--------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 250: Grant Fund | | | | | |
| 25012160 - GF-Drug Court | | | | | |
| Revenues | | | | | |
| Intergovern Revenues | | | | | |
| 25012160-334110-GCJCC | State Grant - Op/Dir - Cat | 122,018 | 200,345 | 200,345 | 0.00% |
| 25012160-334111-GCJ24 | State Grant - Op/Dir - CJCC | 94,152 | 0 | 0 | 0.00% |
| Total Intergovern Revenues | | \$216,170 | \$200,345 | \$200,345 | 0.00% |
| Other Financing Srcs | | | | | |
| 25012160-391200- | Transfers In (Match) | 0 | 27,320 | 27,320 | 0.00% |
| 25012160-391200-GCJ24 | Transfers In (Specify Fund) | 27,040 | 0 | 0 | 0.00% |
| Total Other Financing Srcs | | \$27,040 | \$27,320 | \$27,320 | 0.00% |
| Total Revenues | | \$243,210 | \$227,665 | \$227,665 | 0.00% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 25012160-511110-GCJ24 | Salaries - Full Time | 62,128 | 0 | 0 | 0.00% |
| 25012160-511110-GCJCC | Salaries - Full Time | 33,192 | 90,761 | 90,761 | 0.00% |
| 25012160-511120-GCJ24 | Salaries - Part Time | 1,330 | 0 | 0 | 0.00% |
| 25012160-511120-GCJCC | Salaries - Part Time | 0 | 15,600 | 15,600 | 0.00% |
| 25012160-512100-GCJ24 | Healthcare Premium | 16,045 | 0 | 0 | 0.00% |
| 25012160-512100-GCJCC | Healthcare Premium | 978 | 20,400 | 22,564 | 10.61% |
| 25012160-512110-GCJCC | Emply Life, AD&D, & STD Ins | 0 | 500 | 500 | 0.00% |
| 25012160-512200-GCJ24 | Soc Sec (FICA) Contributions | 2,598 | 0 | 0 | 0.00% |
| 25012160-512200-GCJCC | Soc Sec (FICA) contributions | 3,022 | 6,046 | 3,382 | (44.06)% |
| 25012160-512410-GCJCC | Pens Contr-Employer | 0 | 6,200 | 6,700 | 8.06% |
| Total Pers Srvcs & EE Ben | | \$119,294 | \$139,507 | \$139,507 | 0.00% |
| Purch/Contr Services | | | | | |
| 25012160-521230-GCJ24 | Prof Serv - Drug Screens | 38,964 | 0 | 0 | 0.00% |
| 25012160-521230-GCJCC | Prof Serv - Drug Screens | 58,049 | 54,000 | 54,000 | 0.00% |
| 25012160-521233-GCJ24 | Prof Serv - Individ Counseling | 3,400 | 0 | 0 | 0.00% |
| 25012160-521233-GCJCC | Prof Serv - Individ Counseling | 4,545 | 16,640 | 16,640 | 0.00% |
| 25012160-521236-GCJ24 | Prof Serv-Group Counsel | 2,598 | 0 | 0 | 0.00% |
| 25012160-521236-GCJCC | Prof Serv - Group Counsel | 6,808 | 7,800 | 7,800 | 0.00% |
| 25012160-523500-GCJ24 | Travel | 2,706 | 0 | 0 | 0.00% |
| 25012160-523500-GCJCC | Travel | 0 | 5,142 | 5,142 | 0.00% |
| Total Purch/Contr Services | | \$117,070 | \$83,582 | \$83,582 | 0.00% |
| Supplies | | | | | |
| 25012160-531400-GCJ24 | Books and Periodicals | 722 | 0 | 0 | 0.00% |
| 25012160-531400-GCJCC | Books and Periodicals | 2,395 | 4,576 | 4,576 | 0.00% |
| 25012160-531700-GCJCC | Other operating supplies | 3,729 | 0 | 0 | 0.00% |
| Total Supplies | | \$6,846 | \$4,576 | \$4,576 | 0.00% |
| Total Expenditures | | \$243,210 | \$227,665 | \$227,665 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|--------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 250: Grant Fund | | | | | |
| 25012162 - GF-Mental Health Court | | | | | |
| Revenues | | | | | |
| Intergovern Revenues | | | | | |
| 25012162-334110-GCJCC | State Grant - Op/Dir - Cat | 52,726 | 128,993 | 128,993 | 0.00% |
| 25012162-334111-GCJ24 | State Grant - Op/Dir - CJCC | 64,691 | 0 | 0 | 0.00% |
| Total Intergovern Revenues | | \$117,417 | \$128,993 | \$128,993 | 0.00% |
| Other Financing Srcs | | | | | |
| 25012162-391200- | Transfers In (Match) | 0 | 17,590 | 22,279 | 26.66% |
| 25012162-391200-GCJ24 | Transfers In (Specify Fund) | 17,040 | 0 | 0 | 0.00% |
| Total Other Financing Srcs | | \$17,040 | \$17,590 | \$22,279 | 26.66% |
| Total Revenues | | \$134,457 | \$146,583 | \$151,272 | 3.20% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 25012162-511110-GCJ24 | Salaries - Full Time | 40,748 | 0 | 0 | 0.00% |
| 25012162-511110-GCJCC | Salaries - Full Time | 23,000 | 64,390 | 50,500 | (21.57)% |
| 25012162-512100-GCJ24 | Healthcare Premium | 8,500 | 0 | 0 | 0.00% |
| 25012162-512100-GCJCC | Healthcare Premium | 5,100 | 8,724 | 22,564 | 158.64% |
| 25012162-512110-GCJCC | Emply Life, AD&D, & STD Ins | 0 | 439 | 439 | 0.00% |
| 25012162-512200-GCJ24 | Soc Sec (FICA) Contributions | 1,744 | 0 | 0 | 0.00% |
| 25012162-512200-GCJCC | Soc Sec (FICA) contributions | 1,754 | 3,580 | 3,864 | 7.93% |
| 25012162-512410-GCJCC | Pens Contr-Employer | 0 | 2,245 | 6,700 | 198.44% |
| Total Pers Srvcs & EE Ben | | \$80,846 | \$79,378 | \$84,067 | 5.91% |
| Purch/Contr Services | | | | | |
| 25012162-521200-GCJ24 | Professional Services | 6,750 | 0 | 0 | 0.00% |
| 25012162-521200-GCJCC | Professional Services | 9,077 | 6,000 | 6,000 | 0.00% |
| 25012162-521230-GCJ24 | Prof Serv - Drug Screens | 8,677 | 0 | 0 | 0.00% |
| 25012162-521230-GCJCC | Prof Serv - Drug Screens | 6,505 | 31,800 | 31,800 | 0.00% |
| 25012162-521233-GCJ24 | Prof Serv - Individ Counseling | 4,550 | 0 | 0 | 0.00% |
| 25012162-521233-GCJCC | Prof Serv - Individ Counseling | 3,480 | 0 | 0 | 0.00% |
| 25012162-521236-GCJ24 | Prof Serv-Group Counsel | 6,850 | 0 | 0 | 0.00% |
| 25012162-521236-GCJCC | Prof Serv - Group Counsel | 2,031 | 22,800 | 22,800 | 0.00% |
| 25012162-523500-GCJ24 | Travel | 3,911 | 0 | 0 | 0.00% |
| 25012162-523500-GCJCC | Travel | 1,379 | 5,143 | 5,143 | 0.00% |
| Total Purch/Contr Services | | \$53,211 | \$65,743 | \$65,743 | 0.00% |
| Supplies | | | | | |
| 25012162-531400-GCJCC | Books and Periodicals | 400 | 1,462 | 1,462 | 0.00% |
| Total Supplies | | \$400 | \$1,462 | \$1,462 | 0.00% |
| Total Expenditures | | \$134,457 | \$146,583 | \$151,272 | 3.20% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|--------------------------------|-----------------|---------------------------|---------------------------|------------------------|
| Fund 250: Grant Fund | | | | | |
| 25012302 - GF-DUI Court Supervisor | | | | | |
| Revenues | | | | | |
| Intergovern Revenues | | | | | |
| 25012302-334110-GCJCC | State Grant - Op/Dir - Cat | 49,658 | 117,349 | 117,349 | 0.00% |
| 25012302-334111-GCJ24 | State Grant - Op/Dir - CJCC | 36,214 | 0 | 0 | 0.00% |
| Total Intergovern Revenues | | \$85,872 | \$117,349 | \$117,349 | 0.00% |
| Other Financing Srcs | | | | | |
| 25012302-391200- | Transfers In (Match) | 0 | 16,002 | 16,002 | 0.00% |
| 25012302-391200-GCJ24 | Transfers In (Specify Fund) | 12,438 | 0 | 0 | 0.00% |
| Total Other Financing Srcs | | \$12,438 | \$16,002 | \$16,002 | 0.00% |
| Total Revenues | | \$98,310 | \$133,351 | \$133,351 | 0.00% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 25012302-511110-GCJCC | Salaries - Full Time | 0 | 16,002 | 16,002 | 0.00% |
| 25012302-511120-GCJ24 | Salaries - Part Time | 12,438 | 0 | 0 | 0.00% |
| Total Pers Srvcs & EE Ben | | \$12,438 | \$16,002 | \$16,002 | 0.00% |
| Purch/Contr Services | | | | | |
| 25012302-521230-GCJ24 | Prof Serv - Drug Screens | 22,528 | 0 | 0 | 0.00% |
| 25012302-521230-GCJCC | Prof Serv - Drug Screens | 31,371 | 63,000 | 63,000 | 0.00% |
| 25012302-521233-GCJ24 | Prof Serv - Individ Counseling | 2,440 | 0 | 0 | 0.00% |
| 25012302-521233-GCJCC | Prof Serv - Individ Counseling | 3,985 | 16,640 | 16,640 | 0.00% |
| 25012302-521236-GCJ24 | Prof Serv-Group Counsel | 1,098 | 0 | 0 | 0.00% |
| 25012302-521236-GCJCC | Prof Serv - Group Counsel | 2,788 | 3,900 | 3,900 | 0.00% |
| 25012302-521290-GCJ24 | Prof Serv - Other | 7,643 | 0 | 0 | 0.00% |
| 25012302-521290-GCJCC | Prof Svs- Participant Transprt | 10,123 | 25,200 | 25,200 | 0.00% |
| 25012302-523500-GCJ24 | Travel | 1,984 | 0 | 0 | 0.00% |
| 25012302-523500-GCJCC | Travel | 0 | 5,143 | 5,143 | 0.00% |
| Total Purch/Contr Services | | \$83,960 | \$113,883 | \$113,883 | 0.00% |
| Supplies | | | | | |
| 25012302-531400-GCJ24 | Books and Periodicals | 521 | 0 | 0 | 0.00% |
| 25012302-531400-GCJCC | Books and Periodicals | 1,391 | 3,466 | 3,466 | 0.00% |
| Total Supplies | | \$1,912 | \$3,466 | \$3,466 | 0.00% |
| Total Expenditures | | \$98,310 | \$133,351 | \$133,351 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--------------------------------------|-----------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 250: Grant Fund | | | | | |
| 25015320 - GF- Administration | | | | | |
| Revenues | | | | | |
| Intergovern Revenues | | | | | |
| 25015320-331000-GLCIS | Federal Government Grants | 136,939 | 0 | 0 | 0.00% |
| Total Intergovern Revenues | | \$136,939 | \$0 | \$0 | 0.00% |
| Other Financing Srcs | | | | | |
| 25015320-391200-GLCIS | Transfers In (Specify Fund) | 34,235 | 0 | 0 | 0.00% |
| Total Other Financing Srcs | | \$34,235 | \$0 | \$0 | 0.00% |
| Total Revenues | | \$171,173 | \$0 | \$0 | 0.00% |
| Expenditures | | | | | |
| Purch/Contr Services | | | | | |
| 25015320-521200-GLCIS | Professional Services | 171,173 | 0 | 0 | 0.00% |
| Total Purch/Contr Services | | \$171,173 | \$0 | \$0 | 0.00% |
| Total Expenditures | | \$171,173 | \$0 | \$0 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|----------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 250: Grant Fund | | | | | |
| 25022310 - GF-SO - Administration | | | | | |
| Revenues | | | | | |
| Intergovern Revenues | | | | | |
| 25022310-331000-GBD23 | Federal Government Grants | 33,224 | 0 | 33,224 | -- |
| 25022310-331000-GBDCP | Federal Government Grants | 141,122 | 0 | 141,122 | -- |
| 25022310-331000-GBJ22 | Federal Government Grants | 5,253 | 0 | 5,253 | -- |
| 25022310-331000-GBJ23 | Federal Government Grants | 0 | 14,000 | 0 | (100.00)% |
| 25022310-331154-GCSAP | Fed Grant - Op/InDir - CJCC | 14,625 | 0 | 14,625 | -- |
| Total Intergovern Revenues | | \$194,225 | \$14,000 | \$194,224 | 1287.31% |
| Total Revenues | | \$194,225 | \$14,000 | \$194,224 | 1287.31% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 25022310-511110-GBDCP | Salaries - Full Time | 52,677 | 0 | 52,677 | -- |
| 25022310-512100-GBDCP | Healthcare Premium | 19,143 | 0 | 19,143 | -- |
| 25022310-512200-GBDCP | Soc Sec (FICA) Contributions | 3,724 | 0 | 3,724 | -- |
| Total Pers Srvcs & EE Ben | | \$75,545 | \$0 | \$75,544 | -- |
| Purch/Contr Services | | | | | |
| 25022310-521200-GBD23 | Professional Services | 49,836 | 0 | 49,836 | -- |
| 25022310-521200-GBDCP | Professional Services | 65,578 | 0 | 68,844 | -- |
| Total Purch/Contr Services | | \$115,413 | \$0 | \$118,680 | -- |
| Capital Outlays | | | | | |
| 25022310-542501-GBJ22 | Other Capital Equipment < \$5000 | 5,253 | 0 | 0 | 0.00% |
| 25022310-542501-GBJ23 | Other Capital Equipment < \$5000 | 0 | 14,000 | 0 | (100.00)% |
| Total Capital Outlays | | \$5,253 | \$14,000 | \$0 | (100.00)% |
| Total Expenditures | | \$196,211 | \$14,000 | \$194,224 | 1287.31% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|------------------------------|-----------------|---------------------------|---------------------------|------------------------|
| Fund 250: Grant Fund | | | | | |
| 25022321 - GF-SO - Investigation | | | | | |
| Revenues | | | | | |
| Intergovern Revenues | | | | | |
| 25022321-331000-GVOCA | Federal government grants | 71,794 | 85,280 | 71,794 | (15.81)% |
| Total Intergovern Revenues | | \$71,794 | \$85,280 | \$71,794 | (15.81)% |
| Other Financing Srcs | | | | | |
| 25022321-391200-GVOCA | Transfers in (specify fund) | 0 | 21,320 | 59,553 | 179.33% |
| Total Other Financing Srcs | | \$0 | \$21,320 | \$59,553 | 179.33% |
| Total Revenues | | \$71,794 | \$106,600 | \$131,347 | 23.21% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 25022321-511110-GVO23 | Salaries - Full Time | 25,310 | 0 | 0 | 0.00% |
| 25022321-511110-GVOCA | Salaries - Full Time | 51,364 | 99,023 | 101,051 | 2.05% |
| 25022321-512100-GVOCA | Healthcare Premium | 0 | 0 | 22,564 | -- |
| 25022321-512200-GVOCA | Soc Sec (FICA) contributions | 0 | 7,577 | 7,732 | 2.05% |
| Total Pers Srvcs & EE Ben | | \$76,674 | \$106,600 | \$131,347 | 23.21% |
| Total Expenditures | | \$76,674 | \$106,600 | \$131,347 | 23.21% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---------------------------------------|-----------------------------|-----------------|---------------------------|---------------------------|------------------------|
| Fund 250: Grant Fund | | | | | |
| 25022323 - GF-SO - Enforcement | | | | | |
| Revenues | | | | | |
| Intergovern Revenues | | | | | |
| 25022323-331000-GHE24 | Federal Government Grants | 38,493 | 0 | 38,493 | -- |
| 25022323-331000-GHEAT | Federal government grants | 0 | 178,562 | 160,621 | (10.05)% |
| 25022323-331156-GCERT | Fed Grant - Op/InDir - GEMA | 10,648 | 34,150 | 10,648 | (68.82)% |
| 25022323-331156-GGEOD | Fed Grant - Op/InDir - GEMA | 710 | 0 | 710 | -- |
| 25022323-331156-GK9CC | Fed Grant - Op/InDir - GEMA | 2,240 | 0 | 2,240 | -- |
| Total Intergovern Revenues | | \$52,091 | \$212,712 | \$212,712 | 0.00% |
| Total Revenues | | \$52,091 | \$212,712 | \$212,712 | 0.00% |
| Expenditures | | | | | |
| Pers Srvc & EE Ben | | | | | |
| 25022323-511110-GHE24 | Salaries - Full Time | 26,821 | 0 | 0 | 0.00% |
| Total Pers Srvc & EE Ben | | \$26,821 | \$0 | \$0 | 0.00% |
| Purch/Contr Services | | | | | |
| 25022323-522216-GHEAT | Rep & Maint-Vehicles | 0 | 37,485 | 37,485 | 0.00% |
| 25022323-523500-GHE24 | Travel | 1,598 | 0 | 0 | 0.00% |
| 25022323-523500-GHEAT | Travel | 0 | 4,655 | 4,655 | 0.00% |
| Total Purch/Contr Services | | \$1,598 | \$42,140 | \$42,140 | 0.00% |
| Supplies | | | | | |
| 25022323-531270-GHE24 | Gasoline/Diesel | 3,774 | 0 | 0 | 0.00% |
| 25022323-531300-GK9CC | Food | 267 | 0 | 0 | 0.00% |
| 25022323-531700-GGEOD | Other Operating Supplies | 710 | 0 | 0 | 0.00% |
| 25022323-531700-GHE24 | Other Operating Supplies | 6,300 | 0 | 0 | 0.00% |
| 25022323-531700-GK9CC | Other Operating Supplies | 1,973 | 0 | 0 | 0.00% |
| Total Supplies | | \$13,023 | \$0 | \$0 | 0.00% |
| Capital Outlays | | | | | |
| 25022323-542000-GCERT | Machinery and equipment | 47,457 | 34,150 | 34,150 | 0.00% |
| 25022323-542000-GHEAT | Machinery and equipment | 0 | 136,422 | 136,422 | 0.00% |
| 25022323-542101-GCERT | Machinery < \$5000 | 2,698 | 0 | 0 | 0.00% |
| Total Capital Outlays | | \$50,155 | \$170,572 | \$170,572 | 0.00% |
| Total Expenditures | | \$91,598 | \$212,712 | \$212,712 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 250: Grant Fund | | | | | |
| 25022326 - GF-SO - Detention Center | | | | | |
| Revenues | | | | | |
| Intergovern Revenues | | | | | |
| 25022326-331000-GRS22 | Federal Government Grants | 53,387 | 101,697 | 53,387 | (47.50)% |
| 25022326-331000-GRS23 | Federal Government Grants | 164,622 | 0 | 164,622 | -- |
| Total Intergovern Revenues | | \$218,009 | \$101,697 | \$218,009 | 114.37% |
| Other Financing Srcs | | | | | |
| 25022326-391200-GRS22 | Transfers In (Specify Fund) | 17,796 | 1,137 | 0 | (100.00)% |
| 25022326-391200-GRS23 | Transfers In (Specify Fund) | 54,874 | 0 | 135,099 | -- |
| Total Other Financing Srcs | | \$72,670 | \$1,137 | \$135,099 | 11782.06 % |
| Total Revenues | | \$290,679 | \$102,834 | \$353,108 | 243.38% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 25022326-511110-GRS22 | Salaries - Full Time | 41,840 | 96,712 | 0 | (100.00)% |
| 25022326-511110-GRS23 | Salaries - Full Time | 131,257 | 0 | 248,551 | -- |
| 25022326-511300-GRS23 | Salaries - Overtime | 1,375 | 0 | 0 | 0.00% |
| 25022326-512100-GRS22 | Healthcare Premium | 10,831 | 0 | 0 | 0.00% |
| 25022326-512100-GRS23 | Healthcare Premium | 21,599 | 0 | 90,256 | -- |
| 25022326-512200-GRS22 | Soc Sec (FICA) Contributions | 0 | 4,122 | 0 | (100.00)% |
| 25022326-512200-GRS23 | Soc Sec (FICA) Contributions | 1,520 | 0 | 12,301 | -- |
| Total Pers Srvcs & EE Ben | | \$208,422 | \$100,834 | \$351,108 | 248.20% |
| Purch/Contr Services | | | | | |
| 25022326-521200-GRS22 | Professional Services | 13,755 | 2,000 | 2,000 | 0.00% |
| 25022326-521200-GRS23 | Professional Services | 61,777 | 0 | 0 | 0.00% |
| Total Purch/Contr Services | | \$75,532 | \$2,000 | \$2,000 | 0.00% |
| Supplies | | | | | |
| 25022326-531110-GRS22 | Office Supplies | 2,066 | 0 | 0 | 0.00% |
| 25022326-531700-GRS22 | Other Operating Supplies | 2,691 | 0 | 0 | 0.00% |
| 25022326-531700-GRS23 | Other Operating Supplies | 1,968 | 0 | 0 | 0.00% |
| Total Supplies | | \$6,725 | \$0 | \$0 | 0.00% |
| Total Expenditures | | \$290,679 | \$102,834 | \$353,108 | 243.38% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|------------------------------------|-----------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 250: Grant Fund | | | | | |
| 25022340 - GF-SO - Training | | | | | |
| Revenues | | | | | |
| Intergovern Revenues | | | | | |
| 25022340-331154-GLET2 | Fed Grant - Op/InDir - CJCC | 101,917 | 0 | 0 | 0.00% |
| 25022340-331154-GLET3 | Fed Grant - Op/InDir - CJCC | 66,310 | 67,000 | 67,000 | 0.00% |
| Total Intergovern Revenues | | \$168,227 | \$67,000 | \$67,000 | 0.00% |
| Total Revenues | | \$168,227 | \$67,000 | \$67,000 | 0.00% |
| Expenditures | | | | | |
| Purch/Contr Services | | | | | |
| 25022340-521200-GLET2 | Professional Services | 101,917 | 0 | 0 | 0.00% |
| 25022340-521200-GLET3 | Professional Services | 47,791 | 48,000 | 48,000 | 0.00% |
| Total Purch/Contr Services | | \$149,708 | \$48,000 | \$48,000 | 0.00% |
| Supplies | | | | | |
| 25022340-531120-GLET3 | Field Supplies | 3,589 | 4,000 | 4,000 | 0.00% |
| Total Supplies | | \$3,589 | \$4,000 | \$4,000 | 0.00% |
| Capital Outlays | | | | | |
| 25022340-542000-GLET3 | Machinery and equipment | 14,930 | 15,000 | 15,000 | 0.00% |
| Total Capital Outlays | | \$14,930 | \$15,000 | \$15,000 | 0.00% |
| Total Expenditures | | \$168,227 | \$67,000 | \$67,000 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 250: Grant Fund | | | | | |
| 25024920 - GF-Emergency Mgmt Agency | | | | | |
| Revenues | | | | | |
| Intergovern Revenues | | | | | |
| 25024920-331000-GPPA | Federal government grants | 45,000 | 50,000 | 50,000 | 0.00% |
| 25024920-331156-GHMPG | Fed Grant - Op/InDir - GEMA | 24,000 | 0 | 0 | 0.00% |
| 25024920-334110-GHMPG | State Grant - Op/Dir - Cat | 3,200 | 0 | 0 | 0.00% |
| Total Intergovern Revenues | | \$72,200 | \$50,000 | \$50,000 | 0.00% |
| Other Financing Srcs | | | | | |
| 25024920-391200-GPPA | Transfers in (specify fund) | 50,000 | 50,000 | 50,000 | 0.00% |
| Total Other Financing Srcs | | \$50,000 | \$50,000 | \$50,000 | 0.00% |
| Total Revenues | | \$122,200 | \$100,000 | \$100,000 | 0.00% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 25024920-511110-GPPA | Salaries - Full Time | 46,447 | 46,447 | 46,447 | 0.00% |
| 25024920-512200-GPPA | Soc Sec (FICA) contributions | 3,553 | 3,553 | 3,553 | 0.00% |
| Total Pers Srvcs & EE Ben | | \$50,000 | \$50,000 | \$50,000 | 0.00% |
| Supplies | | | | | |
| 25024920-531700-GPPA | Other operating supplies | 45,000 | 50,000 | 50,000 | 0.00% |
| Total Supplies | | \$45,000 | \$50,000 | \$50,000 | 0.00% |
| Total Expenditures | | \$95,000 | \$100,000 | \$100,000 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|----------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 250: Grant Fund | | | | | |
| 25031200 - GF-Roads & Bridges | | | | | |
| Revenues | | | | | |
| Intergovern Revenues | | | | | |
| 25031200-334110-PER25 | State Grant - Op/Dir - Cat | 0 | 2,674,079 | 2,674,079 | 0.00% |
| 25031200-334110-PER26 | State Grant - Op/Dir - Cat | 2,739,312 | 0 | 0 | 0.00% |
| Total Intergovern Revenues | | \$2,739,312 | \$2,674,079 | \$2,674,079 | 0.00% |
| Total Revenues | | \$2,739,312 | \$2,674,079 | \$2,674,079 | 0.00% |
| Expenditures | | | | | |
| Supplies | | | | | |
| 25031200-530000-PER25 | SUPPLIES | 0 | 2,674,079 | 2,674,079 | 0.00% |
| 25031200-530000-PER26 | SUPPLIES | 2,739,312 | 0 | 0 | 0.00% |
| Total Supplies | | \$2,739,312 | \$2,674,079 | \$2,674,079 | 0.00% |
| Total Expenditures | | \$2,739,312 | \$2,674,079 | \$2,674,079 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|--------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 250: Grant Fund | | | | | |
| 25031540 - GF-Public Transportation | | | | | |
| Revenues | | | | | |
| Intergovern Revenues | | | | | |
| 25031540-331152- | Fed Grant - Op/InDir - GDOT | 645,316 | 1,035,148 | 1,035,148 | 0.00% |
| Total Intergovern Revenues | | \$645,316 | \$1,035,148 | \$1,035,148 | 0.00% |
| Charges for Services | | | | | |
| 25031540-345510- | Passenger fares | 66,763 | 45,000 | 115,000 | 155.56% |
| Total Charges for Services | | \$66,763 | \$45,000 | \$115,000 | 155.56% |
| Other Financing Srcs | | | | | |
| 25031540-391200- | Transfers in (specify fund) | 790,529 | 811,922 | 1,028,115 | 26.63% |
| Total Other Financing Srcs | | \$790,529 | \$811,922 | \$1,028,115 | 26.63% |
| Total Revenues | | \$1,502,608 | \$1,892,070 | \$2,178,263 | 15.13% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 25031540-511000- | Compensation Adjustments | 0 | 41,401 | 49,839 | 20.38% |
| 25031540-511110- | Salaries - Full Time | 665,684 | 708,205 | 843,809 | 19.15% |
| 25031540-511120- | Salaries - Part Time | 31,765 | 60,969 | 166,682 | 173.39% |
| 25031540-511300- | Salaries - Overtime | 2,410 | 500 | 500 | 0.00% |
| 25031540-511503- | Personal Leave Sold | 28,278 | 20,000 | 30,000 | 50.00% |
| 25031540-512100- | Healthcare Premium | 219,470 | 306,000 | 383,588 | 25.36% |
| 25031540-512110- | Emply Life, AD&D, & STD Ins | 6,500 | 8,000 | 9,500 | 18.75% |
| 25031540-512200- | Soc Sec (FICA) contributions | 53,042 | 59,224 | 65,779 | 11.07% |
| 25031540-512410- | Pens Contr-Employer | 80,600 | 104,160 | 127,300 | 22.22% |
| Total Pers Srvcs & EE Ben | | \$1,087,750 | \$1,308,459 | \$1,676,997 | 28.17% |
| Purch/Contr Services | | | | | |
| 25031540-521200- | Professional Services | 2,710 | 0 | 0 | 0.00% |
| 25031540-521210- | Prof Serv - Legal Fees | 1,005 | 3,000 | 3,000 | 0.00% |
| 25031540-522214- | Rep & Maint-Mach and Equipment | 0 | 16,400 | 16,400 | 0.00% |
| 25031540-522216- | Rep & Maint-Vehicles | 59,200 | 0 | 21,000 | -- |
| 25031540-522260- | Maint Agree-Software/Licenses | 26,396 | 0 | 60,400 | -- |
| 25031540-523230- | Cell Phone Charges | 13,121 | 12,000 | 17,500 | 45.83% |
| 25031540-523400- | Printing and binding | 0 | 1,000 | 1,000 | 0.00% |
| 25031540-523500- | Travel | 1,468 | 4,600 | 4,600 | 0.00% |
| 25031540-523600- | Dues and Fees | 750 | 1,500 | 1,500 | 0.00% |
| 25031540-523700- | Education and training | 670 | 1,000 | 1,000 | 0.00% |
| 25031540-523907- | Record Storage | 87 | 100 | 100 | 0.00% |
| Total Purch/Contr Services | | \$105,407 | \$39,600 | \$126,500 | 219.44% |
| Supplies | | | | | |
| 25031540-531110- | Office Supplies | 2,016 | 2,300 | 2,300 | 0.00% |
| 25031540-531135- | Tires | 19,316 | 14,000 | 0 | (100.00)% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|-----------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 250: Grant Fund | | | | | |
| 25031540 - GF-Public Transportation | | | | | |
| 25031540-531150- | Promotional Supplies | 0 | 0 | 2,000 | -- |
| 25031540-531270- | Gasoline/Diesel | 121,960 | 154,643 | 154,643 | 0.00% |
| 25031540-531630- | Specialty Equipment | 0 | 0 | 2,000 | -- |
| 25031540-531706- | Uniform Purchase/Rental | 2,595 | 3,500 | 5,250 | 50.00% |
| Total Supplies | | \$145,887 | \$174,443 | \$166,193 | (4.73)% |
| Capital Outlays | | | | | |
| 25031540-540000-PCWTB | CAPITAL OUTLAYS | 0 | 250,000 | 0 | (100.00)% |
| Total Capital Outlays | | \$0 | \$250,000 | \$0 | (100.00)% |
| InterFund/Dept Chrgs | | | | | |
| 25031540-551002- | ISF Chrgs-Workers' Comp | 9,684 | 10,362 | 10,362 | 0.00% |
| 25031540-551003- | ISF Chrgs-Risk Management | 18,348 | 19,632 | 57,500 | 192.89% |
| 25031540-551007- | ISF Chrgs-Info Syst & Tech | 3,200 | 3,200 | 3,200 | 0.00% |
| 25031540-551008- | ISF Chrgs-Fleet Maintenance | 0 | 21,774 | 72,911 | 234.85% |
| 25031540-551011- | ISF Chrgs-Gen Govern Admin | 27,800 | 64,600 | 64,600 | 0.00% |
| Total InterFund/Dept Chrgs | | \$59,032 | \$119,568 | \$208,573 | 74.44% |
| Total Expenditures | | \$1,398,075 | \$1,892,070 | \$2,178,263 | 15.13% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|-------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 250: Grant Fund | | | | | |
| 25031575 - GF-General Engineering | | | | | |
| Revenues | | | | | |
| Intergovern Revenues | | | | | |
| 25031575-331150-GTPLN | Fed Grant - Op/InDir- Cat | 430,752 | 0 | 0 | 0.00% |
| 25031575-331351-P20PM | Fed Grant - Cap/InDir - GDOT | 0 | 2,487,760 | 2,487,760 | 0.00% |
| 25031575-334000-PEW29 | State Grant - GDOT | 2,025,387 | 0 | 0 | 0.00% |
| Total Intergovern Revenues | | \$2,456,139 | \$2,487,760 | \$2,487,760 | 0.00% |
| Other Financing Srcs | | | | | |
| 25031575-391200-GTPLN | Transfers In (Fund 234) | 107,688 | 0 | 0 | 0.00% |
| Total Other Financing Srcs | | \$107,688 | \$0 | \$0 | 0.00% |
| Total Revenues | | \$2,563,827 | \$2,487,760 | \$2,487,760 | 0.00% |
| Expenditures | | | | | |
| Purch/Contr Services | | | | | |
| 25031575-521200-GTPLN | Professional Services | 538,440 | 0 | 0 | 0.00% |
| Total Purch/Contr Services | | \$538,440 | \$0 | \$0 | 0.00% |
| Capital Outlays | | | | | |
| 25031575-540000-P20PM | CAPITAL OUTLAYS | 58,966 | 2,487,760 | 2,487,760 | 0.00% |
| 25031575-540000-PE07W | CAPITAL OUTLAYS | 136,100 | 0 | 0 | 0.00% |
| 25031575-540000-PE119 | CAPITAL OUTLAYS | 63,750 | 0 | 0 | 0.00% |
| 25031575-540000-PEW29 | Cap Out-SR 369-SR 9 to SR 306 | 2,317,930 | 0 | 0 | 0.00% |
| Total Capital Outlays | | \$2,576,746 | \$2,487,760 | \$2,487,760 | 0.00% |
| Total Expenditures | | \$3,115,186 | \$2,487,760 | \$2,487,760 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|-----------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 250: Grant Fund | | | | | |
| 25034510 - GF-Recycling & Solid Waste | | | | | |
| Revenues | | | | | |
| Intergovern Revenues | | | | | |
| 25034510-334110-GRWRD | State Grant - Op/Dir - Cat | 90,000 | 100,000 | 100,000 | 0.00% |
| Total Intergovern Revenues | | \$90,000 | \$100,000 | \$100,000 | 0.00% |
| Other Financing Srcs | | | | | |
| 25034510-391200-GRWRD | Transfers In (Specify Fund) | 70,823 | 61,500 | 61,500 | 0.00% |
| Total Other Financing Srcs | | \$70,823 | \$61,500 | \$61,500 | 0.00% |
| Total Revenues | | \$160,823 | \$161,500 | \$161,500 | 0.00% |
| Expenditures | | | | | |
| Supplies | | | | | |
| 25034510-533000-GRWRD | Misc Operating Expenditures | 64,800 | 61,500 | 61,500 | 0.00% |
| Total Supplies | | \$64,800 | \$61,500 | \$61,500 | 0.00% |
| Capital Outlays | | | | | |
| 25034510-542000-GRWRD | Machinery and equipment | 106,023 | 100,000 | 100,000 | 0.00% |
| Total Capital Outlays | | \$106,023 | \$100,000 | \$100,000 | 0.00% |
| Total Expenditures | | \$170,823 | \$161,500 | \$161,500 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--------------------------------------|--------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 250: Grant Fund | | | | | |
| 25044520 - GF-Senior Services | | | | | |
| Revenues | | | | | |
| Intergovern Revenues | | | | | |
| 25044520-331000-G13TR | Grant - Transportation | 0 | 17,145 | 17,009 | (0.80)% |
| 25044520-331000-GARWL | Federal Government Grants | 28,200 | 0 | 0 | 0.00% |
| 25044520-331000-GNC1D | Grant - C1D Meals | 255,394 | 177,969 | 177,703 | (0.15)% |
| 25044520-331000-GNC2D | Grant - TIII C2 Meals | 126,597 | 93,634 | 92,977 | (0.70)% |
| 25044520-331000-GNNSS | NSIP-SSBG Supplemental | 5,344 | 8,907 | 8,907 | 0.00% |
| 25044520-331000-GNSBG | Federal Income SSBG Meals | 28,163 | 15,088 | 15,088 | 0.00% |
| 25044520-331000-GNUSD | USDA Nutrition | 76,360 | 38,182 | 38,182 | 0.00% |
| 25044520-331000-GT3SS | Federal Government Grants | 183,383 | 0 | 0 | 0.00% |
| 25044520-331000-GTSBG | Transportation Grant | 2,411 | 0 | 0 | 0.00% |
| 25044520-331000-GWELL | Grant Wellness Senior Center | 36,634 | 22,404 | 22,404 | 0.00% |
| 25044520-334100-GTSBG | State Grant - Op - Cat | 142 | 0 | 0 | 0.00% |
| 25044520-334110-GNALZ | Alzheimer's Respite | 24,889 | 28,187 | 28,187 | 0.00% |
| 25044520-334110-GNC1D | C1D Meals | 15,023 | 10,469 | 10,453 | (0.15)% |
| 25044520-334110-GNC2D | TIII C2 Meals | 7,447 | 5,507 | 5,470 | (0.67)% |
| 25044520-334110-GNCBS | CBS Alzheimer | 6,319 | 6,333 | 6,333 | 0.00% |
| 25044520-334110-GNITC | Income Tax Check Off | 3,547 | 0 | 0 | 0.00% |
| 25044520-334110-GNUSD | NSIP State | 55,215 | 52,371 | 52,371 | 0.00% |
| 25044520-334110-GT3SS | State Grant - Op/Dir - Cat | 17,659 | 0 | 0 | 0.00% |
| 25044520-334110-GWELL | Grant Wellness Senior Center | 1,961 | 1,319 | 1,319 | 0.00% |
| Total Intergovern Revenues | | \$874,690 | \$477,515 | \$476,403 | (0.23)% |
| Charges for Services | | | | | |
| 25044520-345510- | Passenger Fares | 18 | 0 | 0 | 0.00% |
| 25044520-347530- | Respite Care Program Fees | 26,898 | 15,000 | 30,000 | 100.00% |
| Total Charges for Services | | \$26,916 | \$15,000 | \$30,000 | 100.00% |
| Contrib & Donate | | | | | |
| 25044520-371000- | Contrib & Donat-Client | 12,850 | 8,000 | 13,000 | 62.50% |
| 25044520-371000-GNGCF | Contrib and Donat-Private Srcs | 30,000 | 10,000 | 10,000 | 0.00% |
| 25044520-371100- | Contrib and Donat-Public | 16,295 | 40,000 | 40,000 | 0.00% |
| Total Contrib & Donate | | \$59,146 | \$58,000 | \$63,000 | 8.62% |
| Other Financing Srcs | | | | | |
| 25044520-391200- | Transfers in (General fund) | 186,604 | 84,056 | 65,031 | (22.63)% |
| Total Other Financing Srcs | | \$186,604 | \$84,056 | \$65,031 | (22.63)% |
| Total Revenues | | \$1,147,355 | \$634,572 | \$634,434 | (0.02)% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 25044520-511110- | Salaries - Full Time | 331,674 | 190,181 | 70,930 | (62.70)% |
| 25044520-511120-GNGCF | Salaries - Part Time | 25,351 | 0 | 0 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--------------------------------------|--------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 250: Grant Fund | | | | | |
| 25044520 - GF-Senior Services | | | | | |
| 25044520-512200- | Soc Sec (FICA) contributions | 25,373 | 14,452 | 5,426 | (62.46)% |
| Total Pers Srvc & EE Ben | | \$382,398 | \$204,633 | \$76,356 | (62.69)% |
| Purch/Contr Services | | | | | |
| 25044520-521200- | Professional Services | 885 | 12,500 | 12,500 | 0.00% |
| 25044520-521210- | Prof Serv - Legal Fees | 0 | 1,000 | 1,000 | 0.00% |
| 25044520-522214- | Rep & Maint-Mach and Equipment | 2,878 | 5,000 | 5,000 | 0.00% |
| 25044520-522216- | Rep & Maint-Vehicles | 1,403 | 10,000 | 13,000 | 30.00% |
| 25044520-523290- | Postage | 93 | 500 | 1,000 | 100.00% |
| 25044520-523400- | Printing and binding | 0 | 2,500 | 2,500 | 0.00% |
| 25044520-523500- | Travel | 523 | 3,000 | 3,000 | 0.00% |
| 25044520-523600- | Dues and fees | 507 | 1,000 | 1,000 | 0.00% |
| 25044520-523700- | Education and training | 2,321 | 3,000 | 3,000 | 0.00% |
| Total Purch/Contr Services | | \$8,609 | \$38,500 | \$42,000 | 9.09% |
| Supplies | | | | | |
| 25044520-531110- | Office Supplies | 4,659 | 7,600 | 7,600 | 0.00% |
| 25044520-531120- | Field Supplies | 5,446 | 4,000 | 4,000 | 0.00% |
| 25044520-531135- | Tires | 1,165 | 3,000 | 0 | (100.00)% |
| 25044520-531270- | Gasoline/Diesel | 4,944 | 15,000 | 15,000 | 0.00% |
| 25044520-531322- | Cty provid meals-Senior Meals | 331,616 | 268,280 | 345,220 | 28.68% |
| 25044520-532000- | Program Supplies and Materials | 13,673 | 22,758 | 22,757 | 0.00% |
| 25044520-532000-GARWL | Program Supplies and Materials | 424 | 0 | 0 | 0.00% |
| 25044520-532000-GSLSP | Program Supplies and Materials | 109 | 0 | 0 | 0.00% |
| 25044520-532000-GSSHR | Program Supplies and Materials | 1,489 | 0 | 45,000 | -- |
| Total Supplies | | \$363,523 | \$320,638 | \$439,577 | 37.09% |
| InterFund/Dept Chrgs | | | | | |
| 25044520-551008- | ISF Chrgs-Fleet Maintenance | 0 | 0 | 3,750 | -- |
| 25044520-551010- | ISF Chrgs-Public Facilities | 52,400 | 56,751 | 56,751 | 0.00% |
| Total InterFund/Dept Chrgs | | \$52,400 | \$56,751 | \$60,501 | 6.61% |
| Other Costs | | | | | |
| 25044520-571000- | Intergovernmental Payments | 12,450 | 14,050 | 16,000 | 13.88% |
| Total Other Costs | | \$12,450 | \$14,050 | \$16,000 | 13.88% |
| Total Expenditures | | \$819,381 | \$634,572 | \$634,434 | (0.02)% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--------------------------------------|----------------------------|-----------------|---------------------------|---------------------------|------------------------|
| Fund 250: Grant Fund | | | | | |
| 25052120 - GF-P&R-Rec Div | | | | | |
| Revenues | | | | | |
| Intergovern Revenues | | | | | |
| 25052120-334110-GGRPA | State Grant - Op/Dir - Cat | 29,700 | 0 | 0 | 0.00% |
| Total Intergovern Revenues | | \$29,700 | \$0 | \$0 | 0.00% |
| Total Revenues | | \$29,700 | \$0 | \$0 | 0.00% |
| Expenditures | | | | | |
| Purch/Contr Services | | | | | |
| 25052120-521200-GGRPA | Professional Services | 27,447 | 0 | 0 | 0.00% |
| Total Purch/Contr Services | | \$27,447 | \$0 | \$0 | 0.00% |
| Supplies | | | | | |
| 25052120-531700-GGRPA | Other Operating Supplies | 2,253 | 0 | 0 | 0.00% |
| Total Supplies | | \$2,253 | \$0 | \$0 | 0.00% |
| Total Expenditures | | \$29,700 | \$0 | \$0 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|--------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 250: Grant Fund | | | | | |
| 25052220 - GF-P&R - Park Operations Divis | | | | | |
| Revenues | | | | | |
| Contrib & Donate | | | | | |
| 25052220-371000-GSMF | Contrib and Donat-Private SrCs | 250,000 | 0 | 0 | 0.00% |
| Total Contrib & Donate | | \$250,000 | \$0 | \$0 | 0.00% |
| Total Revenues | | \$250,000 | \$0 | \$0 | 0.00% |
| Expenditures | | | | | |
| Purch/Contr Services | | | | | |
| 25052220-522240-GSMF | Rep & Maint-Infrastructure | 49,025 | 0 | 0 | 0.00% |
| Total Purch/Contr Services | | \$49,025 | \$0 | \$0 | 0.00% |
| Capital Outlays | | | | | |
| 25052220-540000-GSMF | CAPITAL OUTLAYS | 109,420 | 0 | 0 | 0.00% |
| Total Capital Outlays | | \$109,420 | \$0 | \$0 | 0.00% |
| Total Expenditures | | \$158,445 | \$0 | \$0 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|----------------------------|-----------------|---------------------------|---------------------------|------------------------|
| Fund 250: Grant Fund | | | | | |
| 25066570 - GF-Extension Service | | | | | |
| Revenues | | | | | |
| Intergovern Revenues | | | | | |
| 25066570-334110-GWILD | State Grant - Op/Dir - Cat | 1,906 | 0 | 0 | 0.00% |
| Total Intergovern Revenues | | \$1,906 | \$0 | \$0 | 0.00% |
| Total Revenues | | \$1,906 | \$0 | \$0 | 0.00% |
| Expenditures | | | | | |
| Supplies | | | | | |
| 25066570-531110-GWILD | Office Supplies | 1,906 | 0 | 0 | 0.00% |
| Total Supplies | | \$1,906 | \$0 | \$0 | 0.00% |
| Total Expenditures | | \$1,906 | \$0 | \$0 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|----------------------------|-----------------|---------------------------|---------------------------|------------------------|
| Fund 250: Grant Fund | | | | | |
| 25091450 - GF-Non-Profit Funding | | | | | |
| Revenues | | | | | |
| Intergovern Revenues | | | | | |
| 25091450-331000-GBJAG | Federal Government Grants | 30,000 | 0 | 0 | 0.00% |
| Total Intergovern Revenues | | \$30,000 | \$0 | \$0 | 0.00% |
| Total Revenues | | \$30,000 | \$0 | \$0 | 0.00% |
| Expenditures | | | | | |
| Other Costs | | | | | |
| 25091450-571000-GBJAG | Intergovernmental Payments | 45,000 | 0 | 0 | 0.00% |
| Total Other Costs | | \$45,000 | \$0 | \$0 | 0.00% |
| Total Expenditures | | \$45,000 | \$0 | \$0 | 0.00% |

Forsyth County
2025 Adopted Budget by Fund

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|--------------------------------|---------------------|---------------------------|---------------------------|------------------------|
| Fund 270: Fire Fund Budget Summary | | | | | |
| REVENUES | | | | | |
| Taxes | | | | | |
| 311100 | Real Prop Tax - Current Year | 32,063,961 | 30,533,183 | 43,713,000 | 43.17% |
| 311200 | Real Prop Tax - Prior Year | 65,912 | 41,736 | 41,736 | 0.00% |
| 311300 | Pers Prop Tax - Current Year | 1,778,336 | 2,539,328 | 2,000,000 | (21.24)% |
| 311310 | Pers Prop Tax - Motor Vehicle | 166,669 | 216,357 | 216,357 | 0.00% |
| 311315 | Title Ad Valorem Tax | 92,535 | 0 | 100,000 | -- |
| 311320 | Pers Prop Tax - Mobile Home | 19,809 | 25,587 | 25,587 | 0.00% |
| 311340 | Pers Prop Tax - Intangible | 654,161 | 1,359,957 | 1,359,957 | 0.00% |
| 311390 | Pers Prop Tax - Other | 1,818 | 1,004 | 1,004 | 0.00% |
| 311400 | Pers Prop Tax - Prior Year | 10,013 | 11,477 | 11,476 | (0.01)% |
| 311600 | Real Estate Trans (Intan) Tx | 315,607 | 260,850 | 350,000 | 34.18% |
| 319100 | Pen & Int-General Property | 53,353 | 30,000 | 30,500 | 1.67% |
| Total Taxes | | \$35,222,174 | \$35,019,479 | \$47,849,617 | 36.64% |
| Licenses & Permits | | | | | |
| 322990 | Other | 2,150 | 1,000 | 1,000 | 0.00% |
| 323120 | Building Inspection Fees | 191,481 | 180,000 | 180,000 | 0.00% |
| Total Licenses & Permits | | \$193,631 | \$181,000 | \$181,000 | 0.00% |
| Charges for Services | | | | | |
| 341400 | Printing and Duplicating Svcs | 138 | 0 | 0 | 0.00% |
| 341940 | Commissions on Tax Collections | (957,578) | (929,606) | (1,275,517) | 37.21% |
| Total Charges for Services | | (\$957,440) | (\$929,606) | (\$1,275,517) | 37.21% |
| Investment Income | | | | | |
| 361000 | Interest Earnings | 1,894,490 | 750,000 | 2,000,000 | 166.67% |
| Total Investment Income | | \$1,894,490 | \$750,000 | \$2,000,000 | 166.67% |
| Contrib & Donate | | | | | |
| 371000 | Contrib and Donat-Private Srcs | 578 | 4,000 | 500 | (87.50)% |
| Total Contrib & Donate | | \$578 | \$4,000 | \$500 | (87.50)% |
| Miscellaneous Rev | | | | | |
| 381000 | Rents and Royalties | 32,195 | 0 | 0 | 0.00% |
| 389000 | Other Miscellaneous Revenues | 7,520 | 1,000 | 2,000 | 100.00% |
| Total Miscellaneous Rev | | \$39,715 | \$1,000 | \$2,000 | 100.00% |
| Other Financing Srcs | | | | | |
| 392100 | Sale of Assets (Gov Funds) | 45,604 | 0 | 0 | 0.00% |
| 399100 | Use of Fund Balance-Unassigned | 0 | 3,301,292 | 0 | (100.00)% |
| Total Other Financing Srcs | | \$45,604 | \$3,301,292 | \$0 | (100.00)% |
| Total Revenues | | \$36,438,752 | \$38,327,165 | \$48,757,600 | 27.21% |
| EXPENDITURES | | | | | |
| Pers Svcs & EE Ben | | | | | |
| 511000 | Compensation Adjustments | 0 | 947,904 | 1,009,242 | 6.47% |

Forsyth County
2025 Adopted Budget by Fund

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|--------------------------------|---------------------|---------------------------|---------------------------|------------------------|
| Fund 270: Fire Fund Budget Summary | | | | | |
| 511110 | Salaries - Full Time | 17,335,430 | 18,667,559 | 20,491,159 | 9.77% |
| 511120 | Salaries - Part Time | 46,761 | 56,279 | 116,172 | 106.42% |
| 511130 | Salaries - Supplements | 217,341 | 338,916 | 373,500 | 10.20% |
| 511300 | Salaries - Overtime | 1,995,763 | 1,929,500 | 2,250,824 | 16.65% |
| 511503 | Personal Leave Sold | 571,264 | 445,500 | 572,000 | 28.40% |
| 512100 | Healthcare Premium | 4,261,424 | 4,406,400 | 5,347,668 | 21.36% |
| 512110 | Emply Life, AD&D, & STD Ins | 157,773 | 160,300 | 173,500 | 8.23% |
| 512200 | Soc Sec (FICA) Contributions | 1,481,615 | 1,434,821 | 1,565,840 | 9.13% |
| 512410 | Pens Contr-Employer | 1,488,000 | 1,555,890 | 1,721,900 | 10.67% |
| Total Pers Svcs & EE Ben | | \$27,555,371 | \$29,943,069 | \$33,621,805 | 12.29% |
| Purch/Contr Services | | | | | |
| 521200 | Professional Services | 85,883 | 170,000 | 170,000 | 0.00% |
| 521210 | Prof Serv - Legal Fees | 14,887 | 10,000 | 10,000 | 0.00% |
| 521291 | Prof Serv - Pre-Employ Svcs | 6,092 | 30,590 | 51,407 | 68.05% |
| 521292 | Prof Serv - Pre Employ Phys | 144,772 | 249,500 | 249,500 | 0.00% |
| 522140 | Lawn Care | 15,760 | 27,000 | 27,000 | 0.00% |
| 522212 | Rep & Maint-Buildings | 92,731 | 100,000 | 130,000 | 30.00% |
| 522214 | Rep & Maint-Mach and Equipment | 54,831 | 55,200 | 75,200 | 36.23% |
| 522215 | Rep & Maint-Comm Equipment | 4,301 | 5,000 | 5,000 | 0.00% |
| 522216 | Rep & Maint-Vehicles | 312,286 | 300,000 | 389,000 | 29.67% |
| 522245 | Rep & Maint-Fire Hydrants | 143,633 | 168,300 | 168,300 | 0.00% |
| 522252 | Maint Agree-Mach and Equip | 53,249 | 132,200 | 132,200 | 0.00% |
| 522254 | Maint Agree-Comm Equipment | 120,358 | 124,006 | 0 | (100.00)% |
| 522260 | Maint Agree-Software/Licenses | 177,809 | 214,342 | 264,483 | 23.39% |
| 522901 | Pest Control | 2,600 | 1,000 | 2,500 | 150.00% |
| 523110 | General Liability Insurance | 2,368 | 2,800 | 2,800 | 0.00% |
| 523213 | Telephone Equipment | 1,321 | 1,000 | 1,918 | 91.80% |
| 523230 | Cell Phone Charges | 101,499 | 112,800 | 116,474 | 3.26% |
| 523290 | Postage | 2,480 | 3,500 | 3,500 | 0.00% |
| 523310 | Legal Ads | 60 | 500 | 500 | 0.00% |
| 523320 | Employment Ads | 1,006 | 2,000 | 2,000 | 0.00% |
| 523400 | Printing and Binding | 3,473 | 7,000 | 7,000 | 0.00% |
| 523500 | Travel | 54,083 | 61,500 | 61,500 | 0.00% |
| 523600 | Dues and Fees | 28,298 | 30,000 | 30,000 | 0.00% |
| 523700 | Education and Training | 31,930 | 111,924 | 151,320 | 35.20% |
| 523851 | Towing and Impound | 675 | 1,500 | 1,500 | 0.00% |
| 523905 | Investigation Costs | 7,512 | 10,000 | 10,000 | 0.00% |
| 523907 | Record Storage | 4,286 | 4,400 | 5,000 | 13.64% |
| 523909 | Bank and Credit Card Fees | 4,952 | 4,500 | 5,500 | 22.22% |
| Total Purch/Contr Services | | \$1,473,134 | \$1,940,562 | \$2,073,602 | 6.86% |

Forsyth County
2025 Adopted Budget by Fund

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|---------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 270: Fire Fund Budget Summary | | | | | |
| Supplies | | | | | |
| 531110 | Office Supplies | 38,253 | 40,000 | 40,000 | 0.00% |
| 531120 | Field Supplies | 79,324 | 106,600 | 106,600 | 0.00% |
| 531121 | Medical Supplies | 142,882 | 172,300 | 172,300 | 0.00% |
| 531132 | Rep & Maint Supp-Buildings | 0 | 1,000 | 1,000 | 0.00% |
| 531135 | Rep & Maint Supp-Vehicles | 56,816 | 74,000 | 0 | (100.00)% |
| 531150 | Promotional Supplies | 24,653 | 39,400 | 39,400 | 0.00% |
| 531193 | Guns and Ammo | 3,906 | 4,000 | 4,000 | 0.00% |
| 531210 | Water/Sewerage | 25,708 | 29,500 | 29,500 | 0.00% |
| 531220 | Natural Gas | 53,194 | 61,000 | 61,000 | 0.00% |
| 531230 | Electricity | 162,076 | 194,500 | 194,500 | 0.00% |
| 531270 | Gasoline/Diesel | 266,404 | 316,500 | 316,500 | 0.00% |
| 531300 | Food | 4,208 | 5,000 | 5,000 | 0.00% |
| 531400 | Books and Periodicals | 3,606 | 8,500 | 8,500 | 0.00% |
| 531410 | Subscriptions | 23,589 | 25,000 | 25,000 | 0.00% |
| 531610 | Small Tools | 9,644 | 35,000 | 35,000 | 0.00% |
| 531630 | Specialty Equipment | 149,343 | 243,500 | 243,500 | 0.00% |
| 531700 | Other Operating Supplies | 43,032 | 30,000 | 45,000 | 50.00% |
| 531701 | Communication Supplies | 22,950 | 25,000 | 25,000 | 0.00% |
| 531702 | Signs | 460 | 1,500 | 1,500 | 0.00% |
| 531704 | Clothing Supplies | 204,385 | 341,815 | 465,027 | 36.05% |
| 531706 | Uniform Purchase/Rental | 245,577 | 231,500 | 257,823 | 11.37% |
| Total Supplies | | \$1,560,008 | \$1,985,615 | \$2,076,150 | 4.56% |
| Capital Outlays | | | | | |
| 540000 | CAPITAL OUTLAYS | 1,548,162 | 0 | 0 | 0.00% |
| 541290 | Site Improve-Depreciable | 276,315 | 0 | 0 | 0.00% |
| 541300 | Bldg and Bldg Improve > \$5000 | 0 | 902,300 | 1,620,000 | 79.54% |
| 542000 | Machinery and equipment | 1,098,961 | 154,692 | 2,776,800 | 1695.05% |
| 542101 | Machinery < \$5000 | 765,025 | 30,000 | 45,000 | 50.00% |
| 542200 | Vehicles > \$5000 | 395,968 | 1,299,400 | 2,660,000 | 104.71% |
| 542301 | Furniture and Fixtures < \$5000 | 30,175 | 50,000 | 50,000 | 0.00% |
| 542401 | Computer Hardware < \$5000 | 10,604 | 20,000 | 22,808 | 14.04% |
| Total Capital Outlays | | \$4,125,210 | \$2,456,392 | \$7,174,608 | 192.08% |
| InterFund/Dept Chrgs | | | | | |
| 551002 | ISF Chrgs-Workers' Comp | 277,332 | 296,745 | 296,745 | 0.00% |
| 551003 | ISF Chrgs-Risk Management | 245,364 | 262,539 | 301,920 | 15.00% |
| 551007 | ISF Chrgs-Info Syst & Tech | 400,800 | 462,400 | 462,400 | 0.00% |
| 551009 | ISF Chrgs-GIS Services | 95,800 | 101,700 | 101,700 | 0.00% |
| 551010 | ISF Chrgs-Public Facilities | 107,700 | 116,643 | 116,643 | 0.00% |

Forsyth County
2025 Adopted Budget by Fund

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|----------------------------|---------------------|---------------------------|---------------------------|------------------------|
| Fund 270: Fire Fund Budget Summary | | | | | |
| 551011 | ISF Chrgs-Gen Govern Admin | 519,400 | 611,500 | 611,500 | 0.00% |
| Total InterFund/Dept Chrgs | | \$1,646,396 | \$1,851,527 | \$1,890,908 | 2.13% |
| Contingencies | | | | | |
| 591000 | Reserve for Contingency | 0 | 50,000 | 1,920,527 | 3741.05% |
| Total Contingencies | | \$0 | \$50,000 | \$1,920,527 | 3741.05% |
| Other Financing Uses | | | | | |
| 611301 | Transfers Out-Lease Pool | 0 | 100,000 | 0 | (100.00)% |
| Total Other Financing Uses | | \$0 | \$100,000 | \$0 | (100.00)% |
| Total Expenditures | | \$36,360,118 | \$38,327,165 | \$48,757,600 | 27.21% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|-----------------------------------|--------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 270: Fire Fund | | | | | |
| 27000000 - FIRE DEPARTMENT | | | | | |
| Revenues | | | | | |
| Investment Income | | | | | |
| 27000000-361000- | Interest Earnings | 805 | 0 | 0 | 0.00% |
| Total Investment Income | | \$805 | \$0 | \$0 | 0.00% |
| Other Financing Srcs | | | | | |
| 27000000-399100- | Use of Fund Balance-Unassigned | 0 | 3,301,292 | 0 | (100.00)% |
| Total Other Financing Srcs | | \$0 | \$3,301,292 | \$0 | (100.00)% |
| Total Revenues | | \$805 | \$3,301,292 | \$0 | (100.00)% |
| Expenditures | | | | | |
| Capital Outlays | | | | | |
| 27000000-540000-PF009 | CAPITAL OUTLAYS | 1,548,162 | 0 | 0 | 0.00% |
| 27000000-541300-BUILD | CRP BUILDINGS | 0 | 902,300 | 1,400,000 | 55.16% |
| 27000000-542000-MA&EQ | CRP Machinery & Equipment | 1,051,003 | 35,000 | 2,268,000 | 6380.00% |
| 27000000-542101- | Machinery < \$5000 | 722,096 | 0 | 0 | 0.00% |
| 27000000-542200-VEHCL | CRP Vehicles | 340,284 | 1,174,400 | 2,450,000 | 108.62% |
| Total Capital Outlays | | \$3,661,545 | \$2,111,700 | \$6,118,000 | 189.72% |
| Contingencies | | | | | |
| 27000000-591000- | Reserve for Contingency | 0 | 50,000 | 1,920,527 | 3741.05% |
| Total Contingencies | | \$0 | \$50,000 | \$1,920,527 | 3741.05% |
| Other Financing Uses | | | | | |
| 27000000-611301- | Transfers Out-Lease Pool | 0 | 100,000 | 0 | (100.00)% |
| Total Other Financing Uses | | \$0 | \$100,000 | \$0 | (100.00)% |
| Total Expenditures | | \$3,661,545 | \$2,261,700 | \$8,038,527 | 255.42% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---------------------------------------|--------------------------------|---------------------|---------------------------|---------------------------|------------------------|
| Fund 270: Fire Fund | | | | | |
| 27024510 - Fire Administration | | | | | |
| Revenues | | | | | |
| Taxes | | | | | |
| 27024510-311100- | Real Prop Tax - Current Year | 32,063,961 | 30,533,183 | 43,713,000 | 43.17% |
| 27024510-311200- | Real Prop Tax - Prior Year | 65,912 | 41,736 | 41,736 | 0.00% |
| 27024510-311300- | Pers Prop Tax - Current Year | 1,778,336 | 2,539,328 | 2,000,000 | (21.24)% |
| 27024510-311310- | Pers Prop Tax - Motor Vehicle | 166,669 | 216,357 | 216,357 | 0.00% |
| 27024510-311315-TRUUP | Title Ad Valorem Tax - True Up | 92,535 | 0 | 100,000 | -- |
| 27024510-311320- | Pers Prop Tax - Mobile Home | 19,809 | 25,587 | 25,587 | 0.00% |
| 27024510-311340- | Pers Prop Tax - Intangible | 654,161 | 1,359,957 | 1,359,957 | 0.00% |
| 27024510-311390- | Pers Prop Tax - Other | 1,818 | 1,004 | 1,004 | 0.00% |
| 27024510-311400- | Pers Prop Tax - Prior Year | 10,013 | 11,477 | 11,476 | (0.01)% |
| 27024510-311600- | Real Estate Trans (intan) Tx | 315,607 | 260,850 | 350,000 | 34.18% |
| 27024510-319100- | Pen & Int-General Property | 1,717 | 0 | 500 | -- |
| 27024510-319100-INTRS | Pen & Int-General Property | 51,637 | 30,000 | 30,000 | 0.00% |
| Total Taxes | | \$35,222,174 | \$35,019,479 | \$47,849,617 | 36.64% |
| Licenses & Permits | | | | | |
| 27024510-322990- | Other - License & Permit Fees | 2,150 | 1,000 | 1,000 | 0.00% |
| 27024510-323120- | Building Inspection Fees | 191,481 | 180,000 | 180,000 | 0.00% |
| Total Licenses & Permits | | \$193,631 | \$181,000 | \$181,000 | 0.00% |
| Charges for Services | | | | | |
| 27024510-341400- | Printing and Duplicating Svcs | 138 | 0 | 0 | 0.00% |
| 27024510-341940-INTCM | Comms Tax Collect-Fire Intang | (35,444) | (92,725) | (92,725) | 0.00% |
| 27024510-341940-TAXCM | Comms Tax Collect-Fire Tax Com | (921,944) | (836,289) | (1,182,200) | 41.36% |
| 27024510-341940-TRACM | Comms Tax Collect-Fire Transf | (190) | (592) | (592) | 0.00% |
| Total Charges for Services | | (\$957,440) | (\$929,606) | (\$1,275,517) | 37.21% |
| Investment Income | | | | | |
| 27024510-361000- | Interest earnings | 1,893,686 | 750,000 | 2,000,000 | 166.67% |
| Total Investment Income | | \$1,893,686 | \$750,000 | \$2,000,000 | 166.67% |
| Contrib & Donate | | | | | |
| 27024510-371000- | Contrib & Donat-Private Srcs | 578 | 4,000 | 500 | (87.50)% |
| Total Contrib & Donate | | \$578 | \$4,000 | \$500 | (87.50)% |
| Miscellaneous Rev | | | | | |
| 27024510-381000- | Rents and royalties | 32,195 | 0 | 0 | 0.00% |
| 27024510-389000- | Other Miscellaneous Revenues | 7,520 | 1,000 | 2,000 | 100.00% |
| Total Miscellaneous Rev | | \$39,715 | \$1,000 | \$2,000 | 100.00% |
| Other Financing Srcs | | | | | |
| 27024510-392100- | Sale of assets (Gov funds) | 45,604 | 0 | 0 | 0.00% |
| Total Other Financing Srcs | | \$45,604 | \$0 | \$0 | 0.00% |
| Total Revenues | | \$36,437,947 | \$35,025,873 | \$48,757,600 | 39.20% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---------------------------------------|--------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 270: Fire Fund | | | | | |
| 27024510 - Fire Administration | | | | | |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 27024510-511000- | Compensation Adjustments | 0 | 219,563 | 239,797 | 9.22% |
| 27024510-511110- | Salaries - Full Time | 3,977,108 | 4,081,206 | 4,516,878 | 10.68% |
| 27024510-511120- | Salaries - Part Time | 46,761 | 56,279 | 116,172 | 106.42% |
| 27024510-511130- | Salaries - Supplements | 78,319 | 73,200 | 87,400 | 19.40% |
| 27024510-511300- | Salaries - Overtime | 25,517 | 40,000 | 40,000 | 0.00% |
| 27024510-511503- | Personal Leave Sold | 189,163 | 185,500 | 189,500 | 2.16% |
| 27024510-512100- | Healthcare Premium | 786,595 | 836,400 | 1,015,380 | 21.40% |
| 27024510-512110- | Emply Life, AD&D, & STD Ins | 23,000 | 23,000 | 25,500 | 10.87% |
| 27024510-512110-CANCR | Emply Life, AD&D, & STD Ins | 37,773 | 40,800 | 45,000 | 10.29% |
| 27024510-512200- | Soc Sec (FICA) contributions | 317,037 | 333,632 | 349,320 | 4.70% |
| 27024510-512410- | Pens Contr-Employer | 285,200 | 299,460 | 341,700 | 14.11% |
| Total Pers Srvcs & EE Ben | | \$5,766,473 | \$6,189,040 | \$6,966,647 | 12.56% |
| Purch/Contr Services | | | | | |
| 27024510-521200- | Professional Services | 85,883 | 170,000 | 170,000 | 0.00% |
| 27024510-521210- | Prof Serv - Legal Fees | 14,887 | 10,000 | 10,000 | 0.00% |
| 27024510-521291- | Prof Service - Pre-Employ Svcs | 6,092 | 30,590 | 51,407 | 68.05% |
| 27024510-521292- | Prof Service - Pre Employ Phys | 144,772 | 249,500 | 249,500 | 0.00% |
| 27024510-522140- | Lawn care | 15,760 | 27,000 | 27,000 | 0.00% |
| 27024510-522212- | Rep & Maint-Buildings | 92,731 | 100,000 | 130,000 | 30.00% |
| 27024510-522214- | Rep & Maint-Mach and Equipment | 8,026 | 15,200 | 15,200 | 0.00% |
| 27024510-522215- | Rep & Maint-Comm Equipment | 4,301 | 5,000 | 5,000 | 0.00% |
| 27024510-522245- | Rep & Maint-Fire Hydrants | 143,633 | 168,300 | 168,300 | 0.00% |
| 27024510-522252- | Maint Agree-Mach and Equip | 53,249 | 132,200 | 132,200 | 0.00% |
| 27024510-522254-MTRLA | Maint Agree-Comm Equipment | 120,358 | 124,006 | 0 | (100.00)% |
| 27024510-522260- | Maint Agree-Software/Licenses | 97,536 | 126,548 | 173,983 | 37.48% |
| 27024510-522260-MTRLA | Maint Agree-Software/Licenses | 13,887 | 12,294 | 0 | (100.00)% |
| 27024510-522260-P15PS | Maint Agree-Software/Licenses | 57,283 | 60,500 | 60,500 | 0.00% |
| 27024510-522901- | Pest Control | 2,600 | 1,000 | 2,500 | 150.00% |
| 27024510-523110- | General Liability Insurance | 2,368 | 2,800 | 2,800 | 0.00% |
| 27024510-523213- | Telephone Equipment | 1,321 | 1,000 | 1,918 | 91.80% |
| 27024510-523230- | Cell Phone Charges | 101,499 | 112,800 | 116,474 | 3.26% |
| 27024510-523290- | Postage | 2,234 | 3,000 | 3,000 | 0.00% |
| 27024510-523310- | Legal Ads | 60 | 500 | 500 | 0.00% |
| 27024510-523320- | Employment Ads | 1,006 | 2,000 | 2,000 | 0.00% |
| 27024510-523400- | Printing and binding | 3,473 | 7,000 | 7,000 | 0.00% |
| 27024510-523500- | Travel | 52,140 | 55,000 | 55,000 | 0.00% |
| 27024510-523600- | Dues and fees | 28,298 | 30,000 | 30,000 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---------------------------------------|---------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 270: Fire Fund | | | | | |
| 27024510 - Fire Administration | | | | | |
| 27024510-523700- | Education&Train-Fire Admin | 21,056 | 64,924 | 104,320 | 60.68% |
| 27024510-523700-EMS | Education&Train-Fire EMS | 8,303 | 31,000 | 31,000 | 0.00% |
| 27024510-523700-P1ACR | Education&Train-Fire Child Rid | 440 | 1,000 | 1,000 | 0.00% |
| 27024510-523700-TECHS | Education and Training | 0 | 5,000 | 5,000 | 0.00% |
| 27024510-523700-WTRES | Education&Train-WaterRescueEqu | 1,726 | 5,000 | 5,000 | 0.00% |
| 27024510-523905- | Investigation Costs | 7,512 | 10,000 | 10,000 | 0.00% |
| 27024510-523907- | Record Storage | 4,286 | 4,400 | 5,000 | 13.64% |
| 27024510-523909- | Bank and Credit Card Fees | 4,952 | 4,500 | 5,500 | 22.22% |
| Total Purch/Contr Services | | \$1,101,671 | \$1,572,062 | \$1,581,102 | 0.58% |
| Supplies | | | | | |
| 27024510-531110- | Office Supplies | 38,253 | 40,000 | 40,000 | 0.00% |
| 27024510-531120- | Field Supplies - Janitorial | 79,324 | 106,600 | 106,600 | 0.00% |
| 27024510-531121- | Medical Supplies | 116,570 | 119,200 | 119,200 | 0.00% |
| 27024510-531121-EMS | Medical Supplies | 26,312 | 53,100 | 53,100 | 0.00% |
| 27024510-531150- | Promo Sup-Fire Admin | 24,455 | 37,400 | 37,400 | 0.00% |
| 27024510-531150-FCMP | Promo Sup-JR FireF Summer Camp | 198 | 2,000 | 2,000 | 0.00% |
| 27024510-531193- | Guns and Ammo | 3,906 | 4,000 | 4,000 | 0.00% |
| 27024510-531210- | Water / Sewerage | 25,708 | 29,500 | 29,500 | 0.00% |
| 27024510-531220- | Natural Gas | 53,194 | 61,000 | 61,000 | 0.00% |
| 27024510-531230- | Electricity | 162,076 | 194,500 | 194,500 | 0.00% |
| 27024510-531300- | Food | 4,208 | 5,000 | 5,000 | 0.00% |
| 27024510-531400- | Books and periodicals | 3,606 | 8,500 | 8,500 | 0.00% |
| 27024510-531410- | Subscriptions | 23,589 | 25,000 | 25,000 | 0.00% |
| 27024510-531610- | Small Tools | 1,828 | 20,000 | 20,000 | 0.00% |
| 27024510-531630- | Specialty Equipment | 149,343 | 243,500 | 243,500 | 0.00% |
| 27024510-531700- | Other operating supplies | 43,032 | 30,000 | 45,000 | 50.00% |
| 27024510-531701- | Communication Supplies | 22,950 | 25,000 | 25,000 | 0.00% |
| 27024510-531702- | Signs | 460 | 1,500 | 1,500 | 0.00% |
| 27024510-531704- | Clothing Supplies | 204,385 | 341,815 | 465,027 | 36.05% |
| 27024510-531706- | Uniform Purchase/Rental | 244,427 | 227,300 | 253,623 | 11.58% |
| Total Supplies | | \$1,227,822 | \$1,574,915 | \$1,739,450 | 10.45% |
| Capital Outlays | | | | | |
| 27024510-541290- | SitImp-Depreciable | 276,315 | 0 | 0 | 0.00% |
| 27024510-541300- | Bldg&Improve>\$5k | 0 | 0 | 220,000 | -- |
| 27024510-542000- | Machinery & Equipment > \$5,000 | 47,958 | 119,692 | 508,800 | 325.09% |
| 27024510-542101- | Machinery < \$5000 | 42,929 | 30,000 | 45,000 | 50.00% |
| 27024510-542200- | Vehicles > \$5000 | 55,684 | 125,000 | 210,000 | 68.00% |
| 27024510-542301- | Furniture and Fixtures < \$5000 | 30,175 | 50,000 | 50,000 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---------------------------------------|-----------------------------|---------------------|---------------------------|---------------------------|------------------------|
| Fund 270: Fire Fund | | | | | |
| 27024510 - Fire Administration | | | | | |
| 27024510-542401- | Computer Hardware < \$5000 | 10,604 | 20,000 | 22,808 | 14.04% |
| Total Capital Outlays | | \$463,665 | \$344,692 | \$1,056,608 | 206.54% |
| InterFund/Dept Chrgs | | | | | |
| 27024510-551002- | ISF Chrgs-Workers' Comp | 277,332 | 296,745 | 296,745 | 0.00% |
| 27024510-551003- | ISF Chrgs-Risk Management | 245,364 | 262,539 | 301,920 | 15.00% |
| 27024510-551007- | ISF Chrgs-Info Syst & Tech | 400,800 | 462,400 | 462,400 | 0.00% |
| 27024510-551009- | ISF Chrgs-GIS Services | 95,800 | 101,700 | 101,700 | 0.00% |
| 27024510-551010- | ISF Chrgs-Public Facilities | 107,700 | 116,643 | 116,643 | 0.00% |
| 27024510-551011- | ISF Chrgs-Gen Govern Admin | 519,400 | 611,500 | 611,500 | 0.00% |
| Total InterFund/Dept Chrgs | | \$1,646,396 | \$1,851,527 | \$1,890,908 | 2.13% |
| Total Expenditures | | \$10,206,026 | \$11,532,236 | \$13,234,715 | 14.76% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|-------------------------------------|------------------------------|---------------------|---------------------------|---------------------------|------------------------|
| Fund 270: Fire Fund | | | | | |
| 27024520 - Fire Fighting | | | | | |
| Expenditures | | | | | |
| Pers Srvc & EE Ben | | | | | |
| 27024520-511000- | Compensation Adjustments | 0 | 716,454 | 756,831 | 5.64% |
| 27024520-511110- | Salaries - Full Time | 13,179,397 | 14,365,505 | 15,739,951 | 9.57% |
| 27024520-511130- | Salaries - Supplements | 120,771 | 247,516 | 267,900 | 8.24% |
| 27024520-511300- | Salaries - Overtime | 1,970,246 | 1,889,500 | 2,210,824 | 17.01% |
| 27024520-511503- | Personal Leave Sold | 374,888 | 255,000 | 375,000 | 47.06% |
| 27024520-512100- | Healthcare Premium | 3,394,540 | 3,488,400 | 4,242,032 | 21.60% |
| 27024520-512110- | Emply Life, AD&D, & STD Ins | 95,000 | 94,500 | 101,000 | 6.88% |
| 27024520-512200- | Soc Sec (FICA) contributions | 1,149,479 | 1,082,519 | 1,200,495 | 10.90% |
| 27024520-512410- | Pens Contr-Employer | 1,178,000 | 1,230,390 | 1,353,400 | 10.00% |
| Total Pers Srvc & EE Ben | | \$21,462,321 | \$23,369,784 | \$26,247,433 | 12.31% |
| Total Expenditures | | \$21,462,321 | \$23,369,784 | \$26,247,433 | 12.31% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--------------------------------------|--------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 270: Fire Fund | | | | | |
| 27024580 - Fire Maintenance | | | | | |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 27024580-511000- | Compensation Adjustments | 0 | 11,887 | 12,614 | 6.12% |
| 27024580-511110- | Salaries - Full Time | 178,925 | 220,848 | 234,330 | 6.10% |
| 27024580-511130- | Salaries - Supplements | 18,250 | 18,200 | 18,200 | 0.00% |
| 27024580-511503- | Personal Leave Sold | 7,213 | 5,000 | 7,500 | 50.00% |
| 27024580-512100- | Healthcare Premium | 80,289 | 81,600 | 90,256 | 10.61% |
| 27024580-512110- | Emply Life, AD&D, & STD Ins | 2,000 | 2,000 | 2,000 | 0.00% |
| 27024580-512200- | Soc Sec (FICA) contributions | 15,099 | 18,670 | 16,025 | (14.17)% |
| 27024580-512410- | Pens Contr-Employer | 24,800 | 26,040 | 26,800 | 2.92% |
| Total Pers Srvcs & EE Ben | | \$326,576 | \$384,245 | \$407,725 | 6.11% |
| Purch/Contr Services | | | | | |
| 27024580-522214- | Rep & Maint-Mach and Equipment | 46,806 | 40,000 | 60,000 | 50.00% |
| 27024580-522216- | Rep & Maint-Vehicles | 312,286 | 300,000 | 389,000 | 29.67% |
| 27024580-522260- | Maint Agree-Software/Licenses | 9,103 | 15,000 | 30,000 | 100.00% |
| 27024580-523290- | Postage | 245 | 500 | 500 | 0.00% |
| 27024580-523500- | Travel | 1,943 | 6,500 | 6,500 | 0.00% |
| 27024580-523700- | Education and training | 405 | 5,000 | 5,000 | 0.00% |
| 27024580-523851- | Towing and Impound | 675 | 1,500 | 1,500 | 0.00% |
| Total Purch/Contr Services | | \$371,463 | \$368,500 | \$492,500 | 33.65% |
| Supplies | | | | | |
| 27024580-531132- | Rep & Maint Supp-Buildings | 0 | 1,000 | 1,000 | 0.00% |
| 27024580-531135- | Tires | 56,816 | 74,000 | 0 | (100.00)% |
| 27024580-531270- | Gasoline/Diesel | 266,404 | 316,500 | 316,500 | 0.00% |
| 27024580-531610- | Small Tools | 7,816 | 15,000 | 15,000 | 0.00% |
| 27024580-531706- | Uniform Purchase/Rental | 1,151 | 4,200 | 4,200 | 0.00% |
| Total Supplies | | \$332,186 | \$410,700 | \$336,700 | (18.02)% |
| Total Expenditures | | \$1,030,226 | \$1,163,445 | \$1,236,925 | 6.32% |

Forsyth County
2025 Adopted Budget by Fund

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|-------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 275: Hotel/Motel Tax Fund Budget Summary | | | | | |
| REVENUES | | | | | |
| Taxes | | | | | |
| 314100 | Hotel/Motel Tax | 1,121,902 | 600,000 | 2,333,556 | 288.93% |
| Total Taxes | | \$1,121,902 | \$600,000 | \$2,333,556 | 288.93% |
| Total Revenues | | \$1,121,902 | \$600,000 | \$2,333,556 | 288.93% |
| EXPENDITURES | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 511110 | Salaries - Full Time | 311,731 | 0 | 0 | 0.00% |
| Total Pers Srvcs & EE Ben | | \$311,731 | \$0 | \$0 | 0.00% |
| Purch/Contr Services | | | | | |
| 523500 | Travel | 1,410 | 0 | 0 | 0.00% |
| Total Purch/Contr Services | | \$1,410 | \$0 | \$0 | 0.00% |
| Supplies | | | | | |
| 533000 | Misc Operating Expenditures | 0 | 0 | 1,312,625 | -- |
| Total Supplies | | \$0 | \$0 | \$1,312,625 | -- |
| Other Costs | | | | | |
| 572110 | Payments to CM/FC Cham of Com | 808,761 | 600,000 | 1,020,931 | 70.16% |
| Total Other Costs | | \$808,761 | \$600,000 | \$1,020,931 | 70.16% |
| Total Expenditures | | \$1,121,902 | \$600,000 | \$2,333,556 | 288.93% |

Capital Outlay Fund

Capital Outlay Fund

Revenue and Expenditure Detail by Fund

The Capital Outlay Fund accounts for all financial resources to be used for the acquisition and construction of major capital projects.

Fund 350 - Capital Outlay



Photo: Lake Lanier

Forsyth County
2025 Adopted Budget by Fund

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|--------------------------------|---------------------|---------------------------|---------------------------|------------------------|
| Fund 350: Capital Outlay Fund Budget Summary | | | | | |
| REVENUES | | | | | |
| Taxes | | | | | |
| 311750 | Franchise Tax - Cable TV | 60,208 | 70,000 | 70,000 | 0.00% |
| Total Taxes | | \$60,208 | \$70,000 | \$70,000 | 0.00% |
| Charges for Services | | | | | |
| 341392 | Trees - Tree Ordinance | 0 | 50,000 | 50,000 | 0.00% |
| 341393 | Landscaping Recompense Funds | 20,000 | 0 | 0 | 0.00% |
| Total Charges for Services | | \$20,000 | \$50,000 | \$50,000 | 0.00% |
| Investment Income | | | | | |
| 361000 | Interest Earnings | 3,168,062 | 760,000 | 760,000 | 0.00% |
| Total Investment Income | | \$3,168,062 | \$760,000 | \$760,000 | 0.00% |
| Miscellaneous Rev | | | | | |
| 383000 | Reimburs for Damaged Prop | 76,564 | 0 | 0 | 0.00% |
| Total Miscellaneous Rev | | \$76,564 | \$0 | \$0 | 0.00% |
| Other Financing Srcs | | | | | |
| 391200 | Transfers In (Specify Fund) | 35,908,056 | 10,550,000 | 8,750,000 | (17.06)% |
| 392100 | Sale of Assets (Gov Funds) | 151,791 | 0 | 0 | 0.00% |
| 399100 | Use of Fund Balance-Unassigned | 0 | 5,062,771 | 829,712 | (83.61)% |
| 399200 | Use of Fund Balance-Assigned | 0 | 95,000,000 | 71,667,636 | (24.56)% |
| 399400 | Use of Fund Balance-Committed | 0 | 8,885,871 | 11,085,261 | 24.75% |
| Total Other Financing Srcs | | \$36,059,847 | \$119,498,642 | \$92,332,609 | (22.73)% |
| Total Revenues | | \$39,384,681 | \$120,378,642 | \$93,212,609 | (22.57)% |
| EXPENDITURES | | | | | |
| Purch/Contr Services | | | | | |
| 522211 | Rep & Maint-Property/Land | 3,378 | 0 | 0 | 0.00% |
| 522212 | Rep & Maint-Buildings | 739,599 | 387,500 | 0 | (100.00)% |
| 522213 | Rep & Maint-Renovations | 93,945 | 0 | 0 | 0.00% |
| 522220 | Rep & Maint-Demolition | 49,543 | 0 | 100,000 | -- |
| 522240 | Rep & Maint-Infrastructure | 128,128 | 0 | 0 | 0.00% |
| Total Purch/Contr Services | | \$1,014,593 | \$387,500 | \$100,000 | (74.19)% |
| Supplies | | | | | |
| 533000 | Misc Operating Expenditures | 132 | 0 | 0 | 0.00% |
| Total Supplies | | \$132 | \$0 | \$0 | 0.00% |
| Capital Outlays | | | | | |
| 540000 | CAPITAL OUTLAYS | 3,599,169 | 94,175,881 | 63,022,136 | (33.08)% |
| 541100 | Sites | 67,483 | 0 | 0 | 0.00% |
| 541210 | Site Improvements < \$5000 | 321,589 | 5,000,000 | 865,750 | (82.69)% |
| 541290 | Site Improve-Depreciable | 1,362,405 | 2,850,466 | 3,440,466 | 20.70% |
| 541300 | Bldg and Bldg Improve > \$5000 | 525,059 | 0 | 0 | 0.00% |
| 541310 | Bldg and Bldg Improve < \$5000 | 9,600 | 0 | 0 | 0.00% |

Forsyth County
2025 Adopted Budget by Fund

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|-------------------------------|---------------------|---------------------------|---------------------------|------------------------|
| Fund 350: Capital Outlay Fund Budget Summary | | | | | |
| 542000 | Machinery and equipment | 1,179,070 | 1,096,396 | 1,059,264 | (3.39)% |
| 542101 | Machinery < \$5000 | 55,650 | 0 | 0 | 0.00% |
| 542200 | Vehicles > \$5000 | 2,015,824 | 1,700,000 | 2,547,618 | 49.86% |
| 542400 | Computer Hardware > \$5000 | 15,736 | 382,600 | 701,840 | 83.44% |
| 542401 | Computer Hardware < \$5000 | 418,841 | 261,230 | 0 | (100.00)% |
| 542410 | Computer Software > \$5000 | 0 | 302,046 | 0 | (100.00)% |
| 542511 | Office Equipment < \$5000 | 40,811 | 0 | 0 | 0.00% |
| 542520 | Communication Equip > \$5000 | 6,524 | 432,340 | 502,340 | 16.19% |
| Total Capital Outlays | | \$9,617,761 | \$106,200,959 | \$72,139,414 | (32.07)% |
| Contingencies | | | | | |
| 590000 | CONTINGENCIES AND RESERVES | 0 | 8,703,733 | 10,203,733 | 17.23% |
| 591030 | Reserve for Future Cap Outlay | 0 | 5,087,690 | 10,769,462 | 111.68% |
| Total Contingencies | | \$0 | \$13,791,423 | \$20,973,195 | 52.07% |
| Total Expenditures | | \$10,632,486 | \$120,379,882 | \$93,212,609 | (22.57)% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---------------------------------------|--------------------------------|---------------------|---------------------------|---------------------------|------------------------|
| Fund 350: Capital Outlay Fund | | | | | |
| 35000000 - Capital Outlay Fund | | | | | |
| Revenues | | | | | |
| Charges for Services | | | | | |
| 35000000-341392-TREE | Trees - Tree Ordinance | 0 | 50,000 | 50,000 | 0.00% |
| Total Charges for Services | | \$0 | \$50,000 | \$50,000 | 0.00% |
| Investment Income | | | | | |
| 35000000-361000- | Interest earnings | 194,180 | 760,000 | 760,000 | 0.00% |
| Total Investment Income | | \$194,180 | \$760,000 | \$760,000 | 0.00% |
| Miscellaneous Rev | | | | | |
| 35000000-383000- | Reimburs for damaged prop | 76,564 | 0 | 0 | 0.00% |
| Total Miscellaneous Rev | | \$76,564 | \$0 | \$0 | 0.00% |
| Other Financing Srcs | | | | | |
| 35000000-391200- | Transfers in (specify fund) | 27,158,056 | 0 | 0 | 0.00% |
| 35000000-391200-CARP | Transfers In (CARP) | 4,250,000 | 4,250,000 | 4,250,000 | 0.00% |
| 35000000-391200-FACIL | Transfers In- Fnd 100 Facility | 3,000,000 | 4,800,000 | 3,000,000 | (37.50)% |
| 35000000-392100- | Sale of Assets (Gov Funds) | 151,791 | 0 | 0 | 0.00% |
| 35000000-399100- | Use of Fund Balance-Unassigned | 0 | 5,062,771 | 829,712 | (83.61)% |
| 35000000-399200- | Use of Fund Balance-Assigned | 0 | 95,000,000 | 71,667,636 | (24.56)% |
| 35000000-399400-CARP | Use of Fund Balance-Committed | 0 | 734,332 | 1,313,722 | 78.90% |
| 35000000-399400-TREE | Use of Fund Balance-Committed | 0 | 585,466 | 635,466 | 8.54% |
| Total Other Financing Srcs | | \$34,559,847 | \$110,432,569 | \$81,696,536 | (26.02)% |
| Total Revenues | | \$34,830,591 | \$111,242,569 | \$82,506,536 | (25.83)% |
| Expenditures | | | | | |
| Purch/Contr Services | | | | | |
| 35000000-522220- | Rep & Maint-Demolition | 49,543 | 0 | 100,000 | -- |
| Total Purch/Contr Services | | \$49,543 | \$0 | \$100,000 | -- |
| Supplies | | | | | |
| 35000000-533000- | Misc Operating Expenditures | 132 | 0 | 0 | 0.00% |
| Total Supplies | | \$132 | \$0 | \$0 | 0.00% |
| Capital Outlays | | | | | |
| 35000000-540000-CLPRJ | Cap Out - Closed Projects | 2,067 | 0 | 0 | 0.00% |
| 35000000-540000-P16RS | Cap Out-Radio System Upgrade | 199,687 | 1,800,000 | 0 | (100.00)% |
| 35000000-540000-P22TP | Cap Out - Turner Property | 10,200 | 0 | 0 | 0.00% |
| 35000000-541100- | Sites | 67,483 | 0 | 0 | 0.00% |
| 35000000-541290-TREE | Site Improve-Dep - Tree Ord | 0 | 635,466 | 635,466 | 0.00% |
| Total Capital Outlays | | \$279,437 | \$2,435,466 | \$635,466 | (73.91)% |
| Contingencies | | | | | |
| 35000000-591030-FACIL | Reserve for Future Cap Outlay | 0 | 5,087,690 | 10,769,462 | 111.68% |
| Total Contingencies | | \$0 | \$5,087,690 | \$10,769,462 | 111.68% |
| Total Expenditures | | \$329,112 | \$7,523,156 | \$11,504,928 | 52.93% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--------------------------------------|-------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 350: Capital Outlay Fund | | | | | |
| 35000010 - NON-DEPARTMENT | | | | | |
| Revenues | | | | | |
| Investment Income | | | | | |
| 35000010-361000- | Interest earnings | 2,973,882 | 0 | 0 | 0.00% |
| Total Investment Income | | \$2,973,882 | \$0 | \$0 | 0.00% |
| Total Revenues | | \$2,973,882 | \$0 | \$0 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|-----------------------|-----------------|---------------------------|---------------------------|------------------------|
| Fund 350: Capital Outlay Fund | | | | | |
| 35012350 - CAP-State Court Solicitor | | | | | |
| Expenditures | | | | | |
| Capital Outlays | | | | | |
| 35012350-542200- | CRP Vehicles > \$5000 | 39,794 | 0 | 53,618 | -- |
| Total Capital Outlays | | \$39,794 | \$0 | \$53,618 | -- |
| Total Expenditures | | \$39,794 | \$0 | \$53,618 | -- |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|-------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 350: Capital Outlay Fund | | | | | |
| 35015111 - CAP- District Beautification | | | | | |
| Revenues | | | | | |
| Charges for Services | | | | | |
| 35015111-341393-DIS04 | Landscaping Recompense Funds | 20,000 | 0 | 0 | 0.00% |
| Total Charges for Services | | \$20,000 | \$0 | \$0 | 0.00% |
| Other Financing Srcs | | | | | |
| 35015111-391200- | Transfers In (100 Dis Beauty) | 250,000 | 250,000 | 250,000 | 0.00% |
| 35015111-399400- | Use of Fund Balance-Committed | 0 | 1,721,175 | 1,971,175 | 14.52% |
| Total Other Financing Srcs | | \$250,000 | \$1,971,175 | \$2,221,175 | 12.68% |
| Total Revenues | | \$270,000 | \$1,971,175 | \$2,221,175 | 12.68% |
| Expenditures | | | | | |
| Contingencies | | | | | |
| 35015111-590000-DIS01 | CONTINGENCIES AND RESERVES | 0 | 424,680 | 474,680 | 11.77% |
| 35015111-590000-DIS02 | CONTINGENCIES AND RESERVES | 0 | 248,456 | 298,456 | 20.12% |
| 35015111-590000-DIS03 | CONTINGENCIES AND RESERVES | 0 | 365,896 | 415,896 | 13.67% |
| 35015111-590000-DIS04 | CONTINGENCIES AND RESERVES | 0 | 487,143 | 537,143 | 10.26% |
| 35015111-590000-DIS05 | CONTINGENCIES AND RESERVES | 0 | 445,000 | 495,000 | 11.24% |
| Total Contingencies | | \$0 | \$1,971,175 | \$2,221,175 | 12.68% |
| Total Expenditures | | \$0 | \$1,971,175 | \$2,221,175 | 12.68% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|--------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 350: Capital Outlay Fund | | | | | |
| 35015112 - CAP-Neighborhood Identificatn | | | | | |
| Revenues | | | | | |
| Other Financing Srcs | | | | | |
| 35015112-391200- | Transfers In (100 Neigh Ident) | 1,250,000 | 1,250,000 | 1,250,000 | 0.00% |
| 35015112-399400- | Use of Fund Balance-Committed | 0 | 5,482,558 | 6,732,558 | 22.80% |
| Total Other Financing Srcs | | \$1,250,000 | \$6,732,558 | \$7,982,558 | 18.57% |
| Total Revenues | | \$1,250,000 | \$6,732,558 | \$7,982,558 | 18.57% |
| Expenditures | | | | | |
| Contingencies | | | | | |
| 35015112-590000-DIS01 | CONTINGENCIES AND RESERVES | 0 | 1,346,343 | 1,596,343 | 18.57% |
| 35015112-590000-DIS02 | CONTINGENCIES AND RESERVES | 0 | 1,346,343 | 1,596,343 | 18.57% |
| 35015112-590000-DIS03 | CONTINGENCIES AND RESERVES | 0 | 1,375,000 | 1,625,000 | 18.18% |
| 35015112-590000-DIS04 | CONTINGENCIES AND RESERVES | 0 | 1,318,529 | 1,568,529 | 18.96% |
| 35015112-590000-DIS05 | CONTINGENCIES AND RESERVES | 0 | 1,346,343 | 1,596,343 | 18.57% |
| Total Contingencies | | \$0 | \$6,732,558 | \$7,982,558 | 18.57% |
| Total Expenditures | | \$0 | \$6,732,558 | \$7,982,558 | 18.57% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|-----------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 350: Capital Outlay Fund | | | | | |
| 35015500 - CAP-Capital Project Management | | | | | |
| Expenditures | | | | | |
| Capital Outlays | | | | | |
| 35015500-540000-P22EB | Cap Out - Employee Building | 149,959 | 8,880,781 | 14,321,294 | 61.26% |
| Total Capital Outlays | | \$149,959 | \$8,880,781 | \$14,321,294 | 61.26% |
| Total Expenditures | | \$149,959 | \$8,880,781 | \$14,321,294 | 61.26% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|--------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 350: Capital Outlay Fund | | | | | |
| 35015535 - CAP-Information Systems & Tech | | | | | |
| Expenditures | | | | | |
| Capital Outlays | | | | | |
| 35015535-542400- | CRP Computer Hardware > \$5000 | 0 | 382,600 | 561,863 | 46.85% |
| 35015535-542401- | CRP Computer Hardware < \$5000 | 118,476 | 1,240 | 0 | (100.00)% |
| 35015535-542410- | CRP Computer Software > \$5000 | 0 | 279,950 | 0 | (100.00)% |
| Total Capital Outlays | | \$118,476 | \$663,790 | \$561,863 | (15.36)% |
| Total Expenditures | | \$118,476 | \$663,790 | \$561,863 | (15.36)% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|-----------------------------|-----------------|---------------------------|---------------------------|------------------------|
| Fund 350: Capital Outlay Fund | | | | | |
| 35015537 - CAP-Geographic Info Srvcs | | | | | |
| Expenditures | | | | | |
| Capital Outlays | | | | | |
| 35015537-542000- | CRP Machinery and equipment | 0 | 22,500 | 12,500 | (44.44)% |
| Total Capital Outlays | | \$0 | \$22,500 | \$12,500 | (44.44)% |
| Total Expenditures | | \$0 | \$22,500 | \$12,500 | (44.44)% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|--------------------------------|-----------------|---------------------------|---------------------------|------------------------|
| Fund 350: Capital Outlay Fund | | | | | |
| 35015545 - CAP-Tax Comm - Admin | | | | | |
| Expenditures | | | | | |
| Capital Outlays | | | | | |
| 35015545-542400- | CRP Computer Hardware > \$5000 | 15,736 | 0 | 0 | 0.00% |
| 35015545-542410- | CRP Computer Software > \$5000 | 0 | 22,096 | 0 | (100.00)% |
| 35015545-542511- | Office Equipment < \$5000 | 40,811 | 0 | 0 | 0.00% |
| Total Capital Outlays | | \$56,547 | \$22,096 | \$0 | (100.00)% |
| Total Expenditures | | \$56,547 | \$22,096 | \$0 | (100.00)% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--------------------------------------|--------------------------------|-----------------|---------------------------|---------------------------|------------------------|
| Fund 350: Capital Outlay Fund | | | | | |
| 35015570 - CAP-Communications | | | | | |
| Revenues | | | | | |
| Taxes | | | | | |
| 35015570-311750-P13FT | Franchise Tax - Cable TV | 60,208 | 70,000 | 70,000 | 0.00% |
| Total Taxes | | \$60,208 | \$70,000 | \$70,000 | 0.00% |
| Other Financing Srcs | | | | | |
| 35015570-399400-P13FT | Use of Fund Bal-Committed FTax | 0 | 362,340 | 432,340 | 19.32% |
| Total Other Financing Srcs | | \$0 | \$362,340 | \$432,340 | 19.32% |
| Total Revenues | | \$60,208 | \$432,340 | \$502,340 | 16.19% |
| Expenditures | | | | | |
| Capital Outlays | | | | | |
| 35015570-542520-P13FT | Communication Equip > \$5000 | 6,524 | 432,340 | 502,340 | 16.19% |
| Total Capital Outlays | | \$6,524 | \$432,340 | \$502,340 | 16.19% |
| Total Expenditures | | \$6,524 | \$432,340 | \$502,340 | 16.19% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|--------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 350: Capital Outlay Fund | | | | | |
| 35016565 - CAP-Public Facilities | | | | | |
| Expenditures | | | | | |
| Purch/Contr Services | | | | | |
| 35016565-522211- | Rep & Maint-Property/Land | 3,378 | 0 | 0 | 0.00% |
| 35016565-522212- | Rep & Maint-Buildings | 739,599 | 387,500 | 0 | (100.00)% |
| 35016565-522213- | Rep & Maint-Renovations | 93,945 | 0 | 0 | 0.00% |
| Total Purch/Contr Services | | \$836,922 | \$387,500 | \$0 | (100.00)% |
| Capital Outlays | | | | | |
| 35016565-540000-P19LN | Cap Out- Juvenile Justice Cent | 175,211 | 0 | 0 | 0.00% |
| 35016565-540000-P20CC | Cap Out - County Campus | 717,905 | 82,140,600 | 46,703,343 | (43.14)% |
| 35016565-540000-P20MC | Cap Out - Matt Community Bld | 7,098 | 1,354,500 | 1,354,500 | 0.00% |
| 35016565-540000-P20SS | Cap Out - SS Tag Office Relo | 1,101,329 | 0 | 0 | 0.00% |
| 35016565-540000-P21PH | Cap Out - Public Health Bld | 341,156 | 0 | 642,999 | -- |
| 35016565-541210- | Site Improvements < \$5000 | 8,080 | 5,000,000 | 865,750 | (82.69)% |
| 35016565-541300-BUILD | Bldg and Bldg Improve > \$5000 | 525,059 | 0 | 0 | 0.00% |
| 35016565-541310-BUILD | Bldg and Bldg Improve < \$5000 | 9,600 | 0 | 0 | 0.00% |
| 35016565-542000- | CRP Machinery and equipment | 368,738 | 888,396 | 269,500 | (69.66)% |
| 35016565-542000-MA&EQ | DONT USE | 0 | 0 | 150,000 | -- |
| 35016565-542101- | Machinery < \$5000 | 4,350 | 0 | 0 | 0.00% |
| Total Capital Outlays | | \$3,258,526 | \$89,383,496 | \$49,986,092 | (44.08)% |
| Total Expenditures | | \$4,095,448 | \$89,770,996 | \$49,986,092 | (44.32)% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|--------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 350: Capital Outlay Fund | | | | | |
| 35022310 - CAP-SO - Administration | | | | | |
| Expenditures | | | | | |
| Capital Outlays | | | | | |
| 35022310-542000- | CRP Machinery and equipment | 0 | 0 | 266,864 | -- |
| 35022310-542200- | CRP Vehicles > \$5000 | 1,006,299 | 1,075,000 | 1,625,000 | 51.16% |
| 35022310-542400- | CRP Computer Hardware > \$5000 | 0 | 0 | 100,977 | -- |
| 35022310-542401- | CRP Computer Hardware < \$5000 | 251,784 | 259,990 | 0 | (100.00)% |
| Total Capital Outlays | | \$1,258,082 | \$1,334,990 | \$1,992,841 | 49.28% |
| Total Expenditures | | \$1,258,082 | \$1,334,990 | \$1,992,841 | 49.28% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|----------------------------|-----------------|---------------------------|---------------------------|------------------------|
| Fund 350: Capital Outlay Fund | | | | | |
| 35024920 - CAP-Fire Emerg Mgmt Srvs | | | | | |
| Expenditures | | | | | |
| Capital Outlays | | | | | |
| 35024920-542000- | Machinery and equipment | 72,032 | 0 | 312,900 | -- |
| 35024920-542200- | CRP Vehicles > \$5000 | 0 | 0 | 74,000 | -- |
| 35024920-542400- | Computer Hardware > \$5000 | 0 | 0 | 39,000 | -- |
| Total Capital Outlays | | \$72,032 | \$0 | \$425,900 | -- |
| Total Expenditures | | \$72,032 | \$0 | \$425,900 | -- |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|-----------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 350: Capital Outlay Fund | | | | | |
| 35031200 - CAP-Roads & Bridges | | | | | |
| Expenditures | | | | | |
| Capital Outlays | | | | | |
| 35031200-542000- | CRP Machinery and equipment | 515,458 | 0 | 0 | 0.00% |
| 35031200-542200-VEHCL | CRP-Vehicles > \$5000 | 774,474 | 0 | 0 | 0.00% |
| Total Capital Outlays | | \$1,289,932 | \$0 | \$0 | 0.00% |
| Total Expenditures | | \$1,289,932 | \$0 | \$0 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|-----------------------|-----------------|---------------------------|---------------------------|------------------------|
| Fund 350: Capital Outlay Fund | | | | | |
| 35031540 - CAP-Public Transportation | | | | | |
| Expenditures | | | | | |
| Capital Outlays | | | | | |
| 35031540-542200- | CRP Vehicles > \$5000 | 0 | 625,000 | 750,000 | 20.00% |
| Total Capital Outlays | | \$0 | \$625,000 | \$750,000 | 20.00% |
| Total Expenditures | | \$0 | \$625,000 | \$750,000 | 20.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|--------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 350: Capital Outlay Fund | | | | | |
| 35031575 - CAP-General Engineering | | | | | |
| Expenditures | | | | | |
| Capital Outlays | | | | | |
| 35031575-540000-PE139 | Cap Out - Shiloh Rd & Shiloh E | 448,260 | 0 | 0 | 0.00% |
| 35031575-542200- | CRP Vehicles > \$5000 | 146,357 | 0 | 0 | 0.00% |
| Total Capital Outlays | | \$594,617 | \$0 | \$0 | 0.00% |
| Total Expenditures | | \$594,617 | \$0 | \$0 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--------------------------------------|-----------------------------|-----------------|---------------------------|---------------------------|------------------------|
| Fund 350: Capital Outlay Fund | | | | | |
| 35031900 - CAP-Fleet Services | | | | | |
| Expenditures | | | | | |
| Capital Outlays | | | | | |
| 35031900-542000- | CRP Machinery and equipment | 0 | 0 | 16,000 | -- |
| Total Capital Outlays | | \$0 | \$0 | \$16,000 | -- |
| Total Expenditures | | \$0 | \$0 | \$16,000 | -- |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|-------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 350: Capital Outlay Fund | | | | | |
| 35052110 - CAP-P&R - Administration Div | | | | | |
| Expenditures | | | | | |
| Capital Outlays | | | | | |
| 35052110-540000-P10G2 | Cap Out - Big Crk Greenway P2 | 446,298 | 0 | 0 | 0.00% |
| 35052110-541290- | CRP Site Improve-Depreciable | 819,955 | 1,215,000 | 1,805,000 | 48.56% |
| 35052110-542000- | CRP Machinery and equipment | 222,842 | 185,500 | 31,500 | (83.02)% |
| 35052110-542101- | CRP Machinery < \$5000 | 51,300 | 0 | 0 | 0.00% |
| 35052110-542200- | CRP Vehicles > \$5000 | 48,900 | 0 | 45,000 | -- |
| Total Capital Outlays | | \$1,589,295 | \$1,400,500 | \$1,881,500 | 34.34% |
| Total Expenditures | | \$1,589,295 | \$1,400,500 | \$1,881,500 | 34.34% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|----------------------------|-----------------|---------------------------|---------------------------|------------------------|
| Fund 350: Capital Outlay Fund | | | | | |
| 35052220 - CAP-P&R - Park Ops Division | | | | | |
| Expenditures | | | | | |
| Purch/Contr Services | | | | | |
| 35052220-522240- | Rep & Maint-Infrastructure | 29,600 | 0 | 0 | 0.00% |
| Total Purch/Contr Services | | \$29,600 | \$0 | \$0 | 0.00% |
| Total Expenditures | | \$29,600 | \$0 | \$0 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 350: Capital Outlay Fund | | | | | |
| 35052221 - CAP-P&R - Nat Res Mgmt Div | | | | | |
| Expenditures | | | | | |
| Purch/Contr Services | | | | | |
| 35052221-522240- | Rep & Maint-Infrastructure | 98,528 | 0 | 0 | 0.00% |
| Total Purch/Contr Services | | \$98,528 | \$0 | \$0 | 0.00% |
| Capital Outlays | | | | | |
| 35052221-541210- | Site Improvements < \$5000 | 313,509 | 0 | 0 | 0.00% |
| 35052221-541290- | CRP Site Improve-Depreciable | 542,450 | 1,000,000 | 1,000,000 | 0.00% |
| 35052221-542401- | Computer Hardware < \$5000 | 48,581 | 0 | 0 | 0.00% |
| Total Capital Outlays | | \$904,540 | \$1,000,000 | \$1,000,000 | 0.00% |
| Total Expenditures | | \$1,003,068 | \$1,000,000 | \$1,000,000 | 0.00% |

Debt Service Fund

Debt Service Fund

Revenue and Expenditure Detail by Fund

The Debt Service Funds account for the resources accumulated and payment made for principal and interest on long-term general obligation debt of governmental funds.

Fund 410 - GO Bonds

Fund 430 - SPLOST Bonds

Photo: Downtown Cumming, Georgia



Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|--------------------------------|---------------------|---------------------------|---------------------------|------------------------|
| Fund 410: Debt Service - GO Bond Fund | | | | | |
| 41000000 - Debt Service - GO Bond Fund | | | | | |
| Revenues | | | | | |
| Taxes | | | | | |
| 41000000-311100- | Real Prop Tax - Current Year | 17,282,184 | 21,008,932 | 14,516,905 | (30.90)% |
| 41000000-311200- | Real Prop Tax - Prior Year | 31,280 | 20,868 | 31,280 | 49.89% |
| 41000000-311300- | Pers Prop Tax - Current Year | 808,737 | 928,626 | 400,000 | (56.93)% |
| 41000000-311310- | Pers Prop Tax - Motor Vehicle | 71,210 | 78,255 | 50,000 | (36.11)% |
| 41000000-311315-TRUUP | Title Ad Valorem Tax - True Up | 49,324 | 31,302 | 50,000 | 59.73% |
| 41000000-311320- | Pers Prop Tax - Mobile Home | 8,568 | 9,286 | 7,500 | (19.23)% |
| 41000000-311340- | Pers Prop Tax - Intangible | 243,019 | 626,040 | 200,000 | (68.05)% |
| 41000000-311390- | Pers Prop Tax - Other | 679 | 313 | 500 | 59.74% |
| 41000000-311400- | Pers Prop Tax - Prior Year | 4,354 | 6,260 | 4,000 | (36.10)% |
| 41000000-311600- | Real Estate Trans (intan) Tx | 171,661 | 172,161 | 150,000 | (12.87)% |
| 41000000-319100-INTRS | Pen & Int-General Property | 26,990 | 15,651 | 26,990 | 72.45% |
| Total Taxes | | \$18,698,005 | \$22,897,694 | \$15,437,175 | (32.58)% |
| Investment Income | | | | | |
| 41000000-361000- | Interest earnings | 802,012 | 350,000 | 50,000 | (85.71)% |
| Total Investment Income | | \$802,012 | \$350,000 | \$50,000 | (85.71)% |
| Other Financing Srcs | | | | | |
| 41000000-391200- | Transfers In (Specify Fund) | 6,000,000 | 0 | 0 | 0.00% |
| Total Other Financing Srcs | | \$6,000,000 | \$0 | \$0 | 0.00% |
| Total Revenues | | \$25,500,017 | \$23,247,694 | \$15,487,175 | (33.38)% |
| Expenditures | | | | | |
| Contingencies | | | | | |
| 41000000-592000- | Addition to FB - Net Assets | 0 | 0 | 883,481 | -- |
| Total Contingencies | | \$0 | \$0 | \$883,481 | -- |
| Total Expenditures | | \$0 | \$0 | \$883,481 | -- |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|--------------------------------|---------------------|---------------------------|---------------------------|------------------------|
| Fund 410: Debt Service - GO Bond Fund | | | | | |
| 41000518 - Debt Service - GO Bond Fund | | | | | |
| Revenues | | | | | |
| Charges for Services | | | | | |
| 41000518-341940-INTCM | Comms Tax Collect-Debt Intangi | (13,751) | (100,000) | (15,000) | (85.00)% |
| 41000518-341940-TAXCM | Comms Tax Collect-Debt Tax Com | (560,503) | (500,000) | (60,000) | (88.00)% |
| 41000518-341940-TRACM | Comms Tax Collect-Debt Transfr | (3,140) | (500) | (5,000) | 900.00% |
| Total Charges for Services | | (\$577,394) | (\$600,500) | (\$80,000) | (86.68)% |
| Total Revenues | | (\$577,394) | (\$600,500) | (\$80,000) | (86.68)% |
| Expenditures | | | | | |
| Purch/Contr Services | | | | | |
| 41000518-521200- | Professional Services | 68,498 | 10,000 | 75,000 | 650.00% |
| Total Purch/Contr Services | | \$68,498 | \$10,000 | \$75,000 | 650.00% |
| Debt Service | | | | | |
| 41000518-581100-B13GO | Principal Payments-2013 Bnd Is | 1,125,000 | 0 | 0 | 0.00% |
| 41000518-581100-B15AG | Principal Payments - Bonds | 2,000,000 | 1,895,000 | 1,795,000 | (5.28)% |
| 41000518-581100-B15BG | Principal Payments-2015 BG Bnd | 17,560,000 | 6,590,000 | 7,070,000 | 7.28% |
| 41000518-581100-B17GO | Principal Payments - Bonds | 355,000 | 9,355,000 | 1,880,000 | (79.90)% |
| 41000518-582100-B13GO | Interest Payments-2013 Bnd Iss | 22,459 | 0 | 0 | 0.00% |
| 41000518-582100-B15AG | Interest Payments-2015 AG Bond | 234,500 | 137,125 | 44,875 | (67.27)% |
| 41000518-582100-B15BG | Interest Payments-2015 BG Bond | 1,921,030 | 1,810,000 | 896,000 | (50.50)% |
| 41000518-582100-B17GO | Interest Payments - Bonds | 2,898,204 | 2,850,069 | 2,762,819 | (3.06)% |
| Total Debt Service | | \$26,116,193 | \$22,637,194 | \$14,448,694 | (36.17)% |
| Total Expenditures | | \$26,184,691 | \$22,647,194 | \$14,523,694 | (35.87)% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|-----------------------------|---------------------|---------------------------|---------------------------|------------------------|
| Fund 430: Debt Service - SPLOST Fund | | | | | |
| 43000000 - Debt Service - SPLOST Fund | | | | | |
| Revenues | | | | | |
| Other Financing Srcs | | | | | |
| 43000000-391200- | Transfers in (specify fund) | 19,702,750 | 0 | 0 | 0.00% |
| Total Other Financing Srcs | | \$19,702,750 | \$0 | \$0 | 0.00% |
| Total Revenues | | \$19,702,750 | \$0 | \$0 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|-----------------------------|---------------------|---------------------------|---------------------------|------------------------|
| Fund 430: Debt Service - SPLOST Fund | | | | | |
| 43000518 - Debt Service - SPLOST Fund | | | | | |
| Revenues | | | | | |
| Other Financing Srcs | | | | | |
| 43000518-391200- | Transfers In (Specify Fund) | 0 | 19,701,750 | 19,703,250 | 0.01% |
| Total Other Financing Srcs | | \$0 | \$19,701,750 | \$19,703,250 | 0.01% |
| Total Revenues | | \$0 | \$19,701,750 | \$19,703,250 | 0.01% |
| Expenditures | | | | | |
| Debt Service | | | | | |
| 43000518-581100-B19GO | Principal Payments - Bonds | 17,020,000 | 17,870,000 | 18,765,000 | 5.01% |
| 43000518-582100-B19GO | Interest Payments - Bonds | 2,682,750 | 1,831,750 | 938,250 | (48.78)% |
| Total Debt Service | | \$19,702,750 | \$19,701,750 | \$19,703,250 | 0.01% |
| Total Expenditures | | \$19,702,750 | \$19,701,750 | \$19,703,250 | 0.01% |

Enterprise Funds

Enterprise Funds

Revenue and Expenditure Detail by Fund

Enterprise Funds are a proprietary fund type used to report an activity for which a fee is charged to external users for goods or services.

Enterprise Funds

Fund 505 - Water & Sewer

- 50533335 - Waste Water Treatment
- 50533336 - Water-Sewer
- 50533410 - General Operations
- 50533411 - Commercial Services
- 50533412 - Water Engineering
- 50533413 - Water-Meter Services
- 50533420 - Water Services
- 50533430 - Water Treatment
- 50533440 - Water Maintenance

Fund 540 - Recycling and Solid Waste

- 54022326 - Litter Detail
- 54034510 - Recycling & Solid Waste
- 54034560 - Landfill
- 54034565 - Landfill Restricted

Photo: Shakerag Water Reclamation Facility



Forsyth County
2025 Adopted Budget by Fund

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|--------------------------------|---------------------|---------------------------|---------------------------|------------------------|
| Fund 505: Water & Sewer Fund Budget Summary | | | | | |
| REVENUES | | | | | |
| Licenses & Permits | | | | | |
| 322213 | Industrial WW Discharge Permit | 0 | 0 | 4,000 | -- |
| 322990 | Other | 400 | 200 | 500 | 150.00% |
| 323190 | Review and Inspection Fees | 186,049 | 100,000 | 150,000 | 50.00% |
| Total Licenses & Permits | | \$186,449 | \$100,200 | \$154,500 | 54.19% |
| Intergovern Revenues | | | | | |
| 331150 | Fed Grant - Op/InDir- Cat | 32,563 | 0 | 0 | 0.00% |
| 336010 | Local Govt Unit UCB Grts-UCRB | 32,822 | 32,900 | 37,500 | 13.98% |
| Total Intergovern Revenues | | \$65,386 | \$32,900 | \$37,500 | 13.98% |
| Charges for Services | | | | | |
| 344130 | Sale of Recycled Materials | 43,314 | 20,000 | 30,000 | 50.00% |
| 344210 | W&S Chrgs-Metered Water Sales | 35,414,880 | 37,305,000 | 38,600,000 | 3.47% |
| 344211 | W&S Chrgs-Sampling Fees | 4,200 | 5,000 | 5,000 | 0.00% |
| 344212 | W&S Chrgs-Reconnect Fees | 77,175 | 65,000 | 65,000 | 0.00% |
| 344213 | W&S Chrgs-Penalties | 361,639 | 350,000 | 382,140 | 9.18% |
| 344214 | W&S Chrgs-Fire Hydrant Sales | 59,452 | 50,000 | 50,000 | 0.00% |
| 344216 | W&S Chrgs-Tap Fees Operating | 660,406 | 600,000 | 600,000 | 0.00% |
| 344220 | W&S Chrgs-Service Setup Fees | 157,200 | 240,000 | 240,000 | 0.00% |
| 344250 | Sewerage Charges | 31,102,833 | 33,465,200 | 35,260,000 | 5.36% |
| 344252 | Sewerage Charges - Penalties | 239,919 | 273,500 | 271,855 | (0.60)% |
| 344253 | Sewerage Charges - Surcharges | 98,055 | 10,000 | 50,000 | 400.00% |
| 344254 | Sewerage Charges- Septage Rec | 33,200 | 20,000 | 50,000 | 150.00% |
| 349300 | Returned Check Fees | 17,920 | 15,000 | 15,000 | 0.00% |
| Total Charges for Services | | \$68,270,193 | \$72,418,700 | \$75,618,995 | 4.42% |
| Investment Income | | | | | |
| 361000 | Interest Earnings | 2,676,054 | 300,000 | 1,000,000 | 233.33% |
| 363000 | Unreal Gain or Loss on Invest | 381,178 | 0 | 0 | 0.00% |
| Total Investment Income | | \$3,057,232 | \$300,000 | \$1,000,000 | 233.33% |
| Contrib & Donate | | | | | |
| 371140 | Contrib and Donat-Developers | 684,000 | 0 | 0 | 0.00% |
| 371141 | Contrib and Donat-Swr Tap Dev | 190,000 | 0 | 0 | 0.00% |
| Total Contrib & Donate | | \$874,000 | \$0 | \$0 | 0.00% |
| Miscellaneous Rev | | | | | |
| 381000 | Rents and Royalties | 83,752 | 100,000 | 63,000 | (37.00)% |
| 389000 | Other Miscellaneous Revenues | 103,608 | 125,000 | 125,000 | 0.00% |
| 389010 | Jury Service Reimbursement Fee | 35 | 0 | 0 | 0.00% |
| 389500 | Recovery of Bad Debt Write-off | 498 | 0 | 0 | 0.00% |
| Total Miscellaneous Rev | | \$187,893 | \$225,000 | \$188,000 | (16.44)% |

Forsyth County
2025 Adopted Budget by Fund

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|--------------------------------|---------------------|---------------------------|---------------------------|------------------------|
| Fund 505: Water & Sewer Fund Budget Summary | | | | | |
| Other Financing Srcs | | | | | |
| 392100 | Sale of Assets (Gov Funds) | 81,035 | 10,000 | 20,000 | 100.00% |
| Total Other Financing Srcs | | \$81,035 | \$10,000 | \$20,000 | 100.00% |
| Total Revenues | | \$72,722,188 | \$73,086,800 | \$77,018,995 | 5.38% |
| EXPENDITURES | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 511000 | Compensation Adjustments | 0 | 446,550 | 485,168 | 8.65% |
| 511110 | Salaries - Full Time | 7,781,585 | 8,525,010 | 9,110,550 | 6.87% |
| 511130 | Salaries - Supplements | 57,197 | 21,320 | 81,640 | 282.93% |
| 511300 | Salaries - Overtime | 89,267 | 73,500 | 73,500 | 0.00% |
| 511503 | Personal Leave Sold | 186,269 | 170,000 | 170,000 | 0.00% |
| 512100 | Healthcare Premium | 2,613,673 | 2,652,000 | 2,978,448 | 12.31% |
| 512110 | Emply Life, AD&D, & STD Ins | 70,500 | 72,500 | 72,500 | 0.00% |
| 512200 | Soc Sec (FICA) Contributions | 585,942 | 666,797 | 646,646 | (3.02)% |
| 512410 | Pens Contr-Employer | 874,200 | 943,950 | 971,500 | 2.92% |
| Total Pers Srvcs & EE Ben | | \$12,258,633 | \$13,571,627 | \$14,589,952 | 7.50% |
| Purch/Contr Services | | | | | |
| 521200 | Professional Services | 7,014,618 | 7,436,820 | 8,177,580 | 9.96% |
| 521210 | Prof Serv - Legal Fees | 115,824 | 150,000 | 150,000 | 0.00% |
| 521221 | Prof Serv - Audit & Acctg Fees | 10,500 | 2,000 | 12,000 | 500.00% |
| 521222 | Prof Serv - Engineering Fees | 1,058,551 | 1,954,000 | 1,919,000 | (1.79)% |
| 521223 | Prof Serv - Environmental Fees | 124,084 | 154,000 | 150,500 | (2.27)% |
| 521307 | Tech Srv-Water & Lead Spl Test | 34,590 | 60,000 | 60,000 | 0.00% |
| 522111 | Disposal - Solid Waste | 4,347 | 15,000 | 15,000 | 0.00% |
| 522140 | Lawn Care | 307,023 | 310,714 | 356,100 | 14.61% |
| 522214 | Rep & Maint-Mach and Equipment | 201,545 | 16,088 | 112,200 | 597.41% |
| 522216 | Rep & Maint-Vehicles | 137,193 | 50,842 | 88,864 | 74.78% |
| 522219 | Rep & Maint-Computer Software | 14,160 | 28,000 | 48,000 | 71.43% |
| 522240 | Rep & Maint-Infrastructure | 1,935,023 | 2,952,829 | 3,216,615 | 8.93% |
| 522242 | Rep & Maint-Water System | 466,104 | 1,200,000 | 850,000 | (29.17)% |
| 522243 | Rep & Maint-Sewer System | 797,161 | 1,825,000 | 1,725,000 | (5.48)% |
| 522244 | Rep & Maint-Water Tanks | 740,595 | 354,500 | 354,500 | 0.00% |
| 522245 | Rep & Maint-Fire Hydrants | 39,789 | 65,000 | 65,000 | 0.00% |
| 522252 | Maint Agree-Mach and Equip | 209,526 | 235,149 | 407,899 | 73.46% |
| 522253 | Maint Agree-Office Equipment | 14,320 | 15,200 | 16,000 | 5.26% |
| 522254 | Maint Agree-Comm Equipment | 3,710 | 3,822 | 0 | (100.00)% |
| 522260 | Maint Agree-Software/Licenses | 573,183 | 901,621 | 916,287 | 1.63% |
| 522310 | Rental of Land and Buildings | 0 | 115,200 | 115,200 | 0.00% |

Forsyth County
2025 Adopted Budget by Fund

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|-------------------------------|---------------------|---------------------------|---------------------------|------------------------|
| Fund 505: Water & Sewer Fund Budget Summary | | | | | |
| 522320 | Rental of Equip and Vehicles | 120,902 | 37,800 | 37,800 | 0.00% |
| 523210 | Telephone Service | 0 | 5,000 | 5,000 | 0.00% |
| 523213 | Telephone Equipment | 0 | 10,825 | 1,559 | (85.60)% |
| 523230 | Cell Phone Charges | 91,894 | 103,087 | 108,420 | 5.17% |
| 523290 | Postage | 188,715 | 258,300 | 218,900 | (15.25)% |
| 523320 | Employment Ads | 0 | 1,000 | 1,000 | 0.00% |
| 523330 | Public Notices | 240 | 2,000 | 2,000 | 0.00% |
| 523400 | Printing and Binding | 3,477 | 10,940 | 12,900 | 17.92% |
| 523500 | Travel | 20,493 | 42,985 | 45,620 | 6.13% |
| 523600 | Dues and Fees | 80,472 | 86,355 | 85,720 | (0.74)% |
| 523700 | Education and Training | 51,762 | 88,030 | 99,080 | 12.55% |
| 523906 | Sludge Removal | 1,484,244 | 1,624,180 | 1,710,510 | 5.32% |
| 523907 | Record Storage | 8,989 | 8,500 | 9,500 | 11.76% |
| 523908 | Plats & Deeds Fees | 1,425 | 3,600 | 3,600 | 0.00% |
| 523909 | Bank and Credit Card Fees | 820,965 | 900,000 | 925,000 | 2.78% |
| Total Purch/Contr Services | | \$16,675,424 | \$21,028,387 | \$22,022,354 | 4.73% |
| Supplies | | | | | |
| 531110 | Office Supplies | 31,475 | 36,280 | 40,480 | 11.58% |
| 531120 | Field Supplies | 39,169 | 78,000 | 83,500 | 7.05% |
| 531121 | Medical Supplies | 46,714 | 55,950 | 56,800 | 1.52% |
| 531123 | CHEMICALS | 3,136,452 | 3,323,485 | 3,323,485 | 0.00% |
| 531132 | Rep & Maint Supp-Buildings | 3,705 | 24,200 | 24,200 | 0.00% |
| 531135 | Rep & Maint Supp-Vehicles | 49,277 | 41,600 | 0 | (100.00)% |
| 531150 | Promotional Supplies | 11,118 | 25,500 | 25,500 | 0.00% |
| 531220 | Natural Gas | 13,247 | 17,200 | 17,200 | 0.00% |
| 531230 | Electricity | 2,501,326 | 3,129,777 | 3,174,501 | 1.43% |
| 531270 | Gasoline/Diesel | 293,605 | 350,825 | 350,825 | 0.00% |
| 531410 | Subscriptions | 208 | 400 | 300 | (25.00)% |
| 531511 | Water Purch-City of Cumming | 4,576,054 | 5,128,960 | 5,633,800 | 9.84% |
| 531512 | Water Purch-Fulton County | 15,186 | 20,000 | 20,000 | 0.00% |
| 531513 | Water Purch-Cherokee County | 316 | 1,000 | 1,000 | 0.00% |
| 531514 | Water Purch-C.O.E. | 525,787 | 500,000 | 550,000 | 10.00% |
| 531521 | Sewer Purch-City of Cumming | 370,554 | 401,000 | 420,000 | 4.74% |
| 531522 | Sewer Purch-Fulton County | 2,094,752 | 2,000,000 | 2,200,000 | 10.00% |
| 531523 | Sewer Purch-Sttndwn Publ Util | 323,956 | 420,000 | 420,000 | 0.00% |
| 531600 | Small Equipment | 25,565 | 30,950 | 38,500 | 24.39% |
| 531610 | Small Tools | 83,558 | 114,775 | 128,175 | 11.68% |
| 531702 | Signs | 681 | 9,000 | 9,000 | 0.00% |
| 531706 | Uniform Purchase/Rental | 46,943 | 79,770 | 80,360 | 0.74% |

Forsyth County
2025 Adopted Budget by Fund

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|---------------------------------|---------------------|---------------------------|---------------------------|------------------------|
| Fund 505: Water & Sewer Fund Budget Summary | | | | | |
| 533000 | Misc Operating Expenditures | 32,563 | 0 | 0 | 0.00% |
| Total Supplies | | \$14,222,208 | \$15,788,672 | \$16,597,626 | 5.12% |
| Capital Outlays | | | | | |
| 541440 | Infrastrct-W&S Sys Purch>\$5000 | 0 | 870,000 | 500,000 | (42.53)% |
| 542000 | Machinery and equipment | 0 | 127,576 | 511,115 | 300.64% |
| 542101 | Machinery < \$5000 | 138,054 | 20,000 | 0 | (100.00)% |
| 542200 | Vehicles > \$5000 | 0 | 48,462 | 149,208 | 207.89% |
| 542301 | Furniture and Fixtures < \$5000 | 0 | 800 | 2,000 | 150.00% |
| 542401 | Computer Hardware < \$5000 | 16,117 | 28,340 | 24,838 | (12.36)% |
| 542410 | Computer Software > \$5000 | 0 | 0 | 0 | 0.00% |
| 542411 | Computer Software < \$5000 | 326 | 0 | 0 | 0.00% |
| 543000 | Intangible Asset | 0 | 2,000,000 | 2,000,000 | 0.00% |
| Total Capital Outlays | | \$154,496 | \$3,095,178 | \$3,187,161 | 2.97% |
| InterFund/Dept Chrgs | | | | | |
| 551002 | ISF Chrgs-Workers' Comp | 104,172 | 111,464 | 111,464 | 0.00% |
| 551003 | ISF Chrgs-Risk Management | 245,724 | 262,925 | 302,364 | 15.00% |
| 551007 | ISF Chrgs-Info Syst & Tech | 272,200 | 345,500 | 345,500 | 0.00% |
| 551008 | ISF Chrgs-Fleet Maintenance | 0 | 486,712 | 364,444 | (25.12)% |
| 551009 | ISF Chrgs-GIS Services | 145,400 | 148,200 | 148,200 | 0.00% |
| 551010 | ISF Chrgs-Public Facilities | 139,100 | 150,650 | 54,583 | (63.77)% |
| 551011 | ISF Chrgs-Gen Govern Admin | 336,300 | 368,300 | 368,300 | 0.00% |
| Total InterFund/Dept Chrgs | | \$1,242,896 | \$1,873,751 | \$1,694,855 | (9.55)% |
| Other Costs | | | | | |
| 574000 | Bad Debts | 0 | 75,000 | 75,000 | 0.00% |
| 574300 | BAD DEBT-REBATE | 0 | 1,000 | 1,000 | 0.00% |
| 574400 | Bad Debt- Septic Pump Prgm | 3,700 | 20,000 | 20,000 | 0.00% |
| 574500 | BAD DEBT-ADJUSTMENT | 1,147,136 | 910,000 | 1,245,000 | 36.81% |
| 575000 | Loss on Dispos of Fix Assets | 19,740 | 0 | 0 | 0.00% |
| Total Other Costs | | \$1,170,577 | \$1,006,000 | \$1,341,000 | 33.30% |
| Debt Service | | | | | |
| 582100 | Interest Payments - Bonds | 7,718,207 | 7,488,105 | 7,201,155 | (3.83)% |
| 582200 | Interest - Capital Lease | 9,280 | 0 | 0 | 0.00% |
| 582300 | Interest - Other Debt | 49,656 | 115,000 | 115,000 | 0.00% |
| Total Debt Service | | \$7,777,144 | \$7,603,105 | \$7,316,155 | (3.77)% |
| Contingencies | | | | | |
| 591020 | Reserve for Sys Maint Upg/Repl | 0 | 3,000,000 | 3,000,000 | 0.00% |
| 592000 | Addition to FB - Net Assets | 0 | 14,016,080 | 13,390,892 | (4.46)% |
| Total Contingencies | | \$0 | \$17,016,080 | \$16,390,892 | (3.67)% |
| Total Expenditures | | \$53,501,378 | \$80,982,800 | \$83,139,995 | 2.66% |

Forsyth County
2025 Adopted Budget by Fund

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|--------------------------------|---------------------|---------------------------|---------------------------|------------------------|
| Fund 506: Water and Sewer Capital Fund Budget Summary | | | | | |
| REVENUES | | | | | |
| Charges for Services | | | | | |
| 344217 | W&S Chrgs-Tap Fees Capital | 1,582,981 | 3,500,000 | 2,900,000 | (17.14)% |
| 344251 | Sewerage Charges - Tap Fees | 4,442,944 | 11,500,000 | 7,200,000 | (37.39)% |
| Total Charges for Services | | \$6,025,924 | \$15,000,000 | \$10,100,000 | (32.67)% |
| Investment Income | | | | | |
| 361000 | Interest Earnings | 1,370,623 | 6,000 | 270,000 | 4400.00% |
| Total Investment Income | | \$1,370,623 | \$6,000 | \$270,000 | 4400.00% |
| Contrib & Donate | | | | | |
| 371140 | Contrib and Donat-Developers | 18,477,684 | 15,000,000 | 18,000,000 | 20.00% |
| 371141 | Contrib and Donat-Swr Tap Dev | 1,000 | 40,000 | 1,000 | (97.50)% |
| 371142 | Capital Contributions-Fixed As | 1,702,262 | 0 | 0 | 0.00% |
| Total Contrib & Donate | | \$20,180,946 | \$15,040,000 | \$18,001,000 | 19.69% |
| Total Revenues | | \$27,577,494 | \$30,046,000 | \$28,371,000 | (5.57)% |
| EXPENDITURES | | | | | |
| Deprec/Amortization | | | | | |
| 561000 | Depreciation | 19,262,848 | 21,000,000 | 21,000,000 | 0.00% |
| 562000 | Amortization | (617,647) | 0 | 0 | 0.00% |
| 562100 | Amortization-Intangible Assets | 103,901 | 1,150,000 | 1,150,000 | 0.00% |
| Total Deprec/Amortization | | \$18,749,102 | \$22,150,000 | \$22,150,000 | 0.00% |
| Other Costs | | | | | |
| 575000 | Loss on Dispos of Fix Assets | 351,973 | 0 | 100,000 | -- |
| Total Other Costs | | \$351,973 | \$0 | \$100,000 | -- |
| Total Expenditures | | \$19,101,076 | \$22,150,000 | \$22,250,000 | 0.45% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|--------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 505: Water & Sewer Fund | | | | | |
| 50533335 - W&S-Waste Water Treatment | | | | | |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 50533335-511000- | Compensation Adjustments | 0 | 23,206 | 24,604 | 6.02% |
| 50533335-511110- | Salaries - Full Time | 405,739 | 431,122 | 529,746 | 22.88% |
| 50533335-511300- | Salaries - Overtime | 271 | 500 | 500 | 0.00% |
| 50533335-511503- | Personal Leave Sold | 7,708 | 5,000 | 5,000 | 0.00% |
| 50533335-512100- | Healthcare Premium | 119,494 | 122,400 | 135,384 | 10.61% |
| 50533335-512110- | Emply Life, AD&D, & STD Ins | 3,000 | 3,000 | 3,500 | 16.67% |
| 50533335-512200- | Soc Sec (FICA) contributions | 29,468 | 33,363 | 40,532 | 21.49% |
| 50533335-512410- | Pens Contr-Employer | 37,200 | 39,060 | 46,900 | 20.07% |
| Total Pers Srvcs & EE Ben | | \$602,880 | \$657,651 | \$786,166 | 19.54% |
| Purch/Contr Services | | | | | |
| 50533335-521200-DICCR | Prof Svc-Dicks Creek Plant | 622,598 | 652,975 | 695,600 | 6.53% |
| 50533335-521200-FWLER | Prof Svc- Fowler Plant | 2,254,350 | 2,367,680 | 2,522,100 | 6.52% |
| 50533335-521200-JAMES | Prof Svc-James Creek | 636,339 | 665,315 | 708,700 | 6.52% |
| 50533335-521200-MANOR | Prof Svc-Manor Sewer Plant | 623,365 | 656,290 | 698,900 | 6.49% |
| 50533335-521200-SKRAG | Prof Svc-Shakerag Swr Plant | 774,520 | 813,280 | 866,200 | 6.51% |
| 50533335-521200-WINDM | Prof Svc-Windermere Swr Plant | 2,259 | 0 | 0 | 0.00% |
| 50533335-521222- | Prof Serv - Engineering Fees | 51,700 | 60,000 | 60,000 | 0.00% |
| 50533335-522140-FWLER | Lawn Care | 25,621 | 26,902 | 28,700 | 6.68% |
| 50533335-522140-SKRAG | Lawn Care | 25,621 | 26,902 | 28,700 | 6.68% |
| 50533335-522216- | Rep & Maint-Vehicles | 3,530 | 1,493 | 1,493 | 0.00% |
| 50533335-522240-DICCR | Rep&MaintInfra-Dick Creek Plnt | 147,908 | 340,170 | 340,170 | 0.00% |
| 50533335-522240-FWLER | Rep&MaintInfra-FowlerSwrPlant | 304,485 | 506,720 | 760,000 | 49.98% |
| 50533335-522240-JAMES | Rep&MaintInfra-James Creek | 112,101 | 304,065 | 304,065 | 0.00% |
| 50533335-522240-MANOR | Rep&MaintInfra-ManorSewerPlant | 402,138 | 345,690 | 400,000 | 15.71% |
| 50533335-522240-SKRAG | Rep & Maint-Shakerag Swr Plant | 213,591 | 364,425 | 364,425 | 0.00% |
| 50533335-522240-WINDM | Rep&MaintInfra-WindemereSwrPln | 13,282 | 30,000 | 30,000 | 0.00% |
| 50533335-522252-AERZE | Maint Agree-Mach and Equip | 59,456 | 80,649 | 80,649 | 0.00% |
| 50533335-522252-ANDRI | Maint Agree-Mach and Equip | 52,160 | 77,250 | 77,250 | 0.00% |
| 50533335-522252-MRSYS | Maint Agree-MR Systems contrac | 97,910 | 77,250 | 250,000 | 223.62% |
| 50533335-522260- | Maint Agree-Software/Licenses | 48,237 | 65,600 | 72,500 | 10.52% |
| 50533335-522260-GPS | Maint Agree-Software/Licenses | 1,000 | 1,200 | 1,200 | 0.00% |
| 50533335-522320- | Rental of Equip and Vehicles | 85,224 | 15,000 | 15,000 | 0.00% |
| 50533335-523213- | Telephone Equipment | 0 | 0 | 459 | -- |
| 50533335-523230- | Cell Phone Charges | 4,689 | 3,275 | 5,700 | 74.05% |
| 50533335-523290- | Postage | 132 | 300 | 300 | 0.00% |
| 50533335-523400- | Printing and Binding | 38 | 300 | 300 | 0.00% |
| 50533335-523500- | Travel | 1,192 | 5,200 | 5,200 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|---------------------------------|---------------------|---------------------------|---------------------------|------------------------|
| Fund 505: Water & Sewer Fund | | | | | |
| 50533335 - W&S-Waste Water Treatment | | | | | |
| 50533335-523600- | Dues and fees | 1,819 | 1,500 | 5,700 | 280.00% |
| 50533335-523700- | Education and training | 1,720 | 5,000 | 6,500 | 30.00% |
| 50533335-523906-DICCR | Sludge Removal-Dicks Creek Plt | 100,984 | 114,780 | 114,780 | 0.00% |
| 50533335-523906-FWLER | Sludge Removal- Fowler Swr Pnt | 831,471 | 786,050 | 832,600 | 5.92% |
| 50533335-523906-JAMES | Sludge Removal-James Creek | 339,470 | 398,800 | 398,800 | 0.00% |
| 50533335-523906-MANOR | Sludge Removal-ManorSewerPlant | 23,112 | 40,730 | 40,730 | 0.00% |
| 50533335-523906-SKRAG | Sludge Removal-ShakeragSwrPlnt | 92,807 | 123,230 | 146,000 | 18.48% |
| 50533335-523906-WINDM | Sludge Removal-WindemereSwrPln | 1,233 | 0 | 0 | 0.00% |
| Total Purch/Contr Services | | \$7,956,061 | \$8,958,021 | \$9,862,721 | 10.10% |
| Supplies | | | | | |
| 50533335-531110- | Office Supplies | 348 | 300 | 300 | 0.00% |
| 50533335-531121- | Safety & Medical Supplies | 0 | 250 | 300 | 20.00% |
| 50533335-531123-DICCR | Chemicals: Dicks Creek Plant | 103,141 | 209,360 | 209,360 | 0.00% |
| 50533335-531123-FWLER | Chemicals: Fowler Plant | 1,173,809 | 958,620 | 958,620 | 0.00% |
| 50533335-531123-JAMES | Chemicals-James Creek Plant | 648,764 | 538,345 | 538,345 | 0.00% |
| 50533335-531123-MANOR | Chemicals: Manor Plant | 43,084 | 137,580 | 137,580 | 0.00% |
| 50533335-531123-SKRAG | Chemicals-Shakerag Swr Plant | 166,140 | 334,970 | 334,970 | 0.00% |
| 50533335-531135- | Tires | 401 | 1,600 | 0 | (100.00)% |
| 50533335-531230-DICCR | Electricity-Dicks Creek Plant | 174,798 | 158,010 | 183,300 | 16.01% |
| 50533335-531230-FWLER | Electricity-Fowler Sewer Plant | 656,650 | 673,170 | 752,800 | 11.83% |
| 50533335-531230-JAMES | Electricity-James Creek Plant | 347,988 | 337,840 | 371,624 | 10.00% |
| 50533335-531230-MANOR | Electricity-Manor Sewer Plant | 88,121 | 82,460 | 91,200 | 10.60% |
| 50533335-531230-SHARP | Electricity-Sharp Plant | 162 | 0 | 0 | 0.00% |
| 50533335-531230-SKRAG | Electricity-ShakeragSwrPlant | 188,011 | 365,020 | 228,800 | (37.32)% |
| 50533335-531230-WINDM | Electricity-WindemereSwrPlant | 4,900 | 12,000 | 12,000 | 0.00% |
| 50533335-531270- | Gasoline/Diesel | 4,081 | 6,625 | 6,625 | 0.00% |
| 50533335-531610- | Small Tools | 1,098 | 5,000 | 17,000 | 240.00% |
| 50533335-531706- | Uniform Purchase/Rental | 302 | 2,000 | 2,560 | 28.00% |
| Total Supplies | | \$3,601,798 | \$3,823,150 | \$3,845,384 | 0.58% |
| Capital Outlays | | | | | |
| 50533335-542000- | Machinery & Equipment > \$5,000 | 0 | 0 | 135,000 | -- |
| 50533335-542200- | Vehicles > \$5000 | 0 | 0 | 74,604 | -- |
| 50533335-542401- | Computer Hardware < \$5000 | 2,478 | 0 | 1,238 | -- |
| Total Capital Outlays | | \$2,478 | \$0 | \$210,842 | -- |
| Total Expenditures | | \$12,163,216 | \$13,438,822 | \$14,705,113 | 9.42% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|-------------------------------|---------------------|---------------------------|---------------------------|------------------------|
| Fund 505: Water & Sewer Fund | | | | | |
| 50533336 - W&S-Sewer Services | | | | | |
| Revenues | | | | | |
| Charges for Services | | | | | |
| 50533336-344250- | Sewerage charges | 31,102,833 | 33,465,200 | 35,260,000 | 5.36% |
| 50533336-344252- | Sewerage Charges - Penalties | 239,919 | 273,500 | 271,855 | (0.60)% |
| Total Charges for Services | | \$31,342,753 | \$33,738,700 | \$35,531,855 | 5.31% |
| Total Revenues | | \$31,342,753 | \$33,738,700 | \$35,531,855 | 5.31% |
| Expenditures | | | | | |
| Supplies | | | | | |
| 50533336-531521- | Sewer Purch-City of Cumming | 370,554 | 401,000 | 420,000 | 4.74% |
| 50533336-531522- | Sewer Purch-Fulton County | 2,094,752 | 2,000,000 | 2,200,000 | 10.00% |
| 50533336-531523- | Sewer Purch-Sttndwn Publ Util | 323,956 | 420,000 | 420,000 | 0.00% |
| Total Supplies | | \$2,789,262 | \$2,821,000 | \$3,040,000 | 7.76% |
| Total Expenditures | | \$2,789,262 | \$2,821,000 | \$3,040,000 | 7.76% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|--------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 505: Water & Sewer Fund | | | | | |
| 50533410 - W&S-General Operations | | | | | |
| Revenues | | | | | |
| Licenses & Permits | | | | | |
| 50533410-322213- | Industrial WW Discharge Permit | 0 | 0 | 4,000 | -- |
| 50533410-322990-SPRVW | Septage Program Permit App | 400 | 200 | 500 | 150.00% |
| 50533410-323190- | Review and Inspection Fees | 186,049 | 100,000 | 150,000 | 50.00% |
| Total Licenses & Permits | | \$186,449 | \$100,200 | \$154,500 | 54.19% |
| Intergovern Revenues | | | | | |
| 50533410-336010- | Local Govt Unit UCB Grts-UCRB | 32,822 | 32,900 | 37,500 | 13.98% |
| Total Intergovern Revenues | | \$32,822 | \$32,900 | \$37,500 | 13.98% |
| Charges for Services | | | | | |
| 50533410-344130- | Sale of recycled materials | 43,314 | 20,000 | 30,000 | 50.00% |
| 50533410-344211- | W&S Chrgs-Sampling Fees | 4,200 | 5,000 | 5,000 | 0.00% |
| 50533410-344212- | W&S Chrgs-Reconnect Fees | 77,175 | 65,000 | 65,000 | 0.00% |
| 50533410-344216- | W&S Chrgs-Tap Fees Operating | 660,406 | 600,000 | 600,000 | 0.00% |
| 50533410-344220- | W&S Chrgs-Service Setup Fees | 157,200 | 240,000 | 240,000 | 0.00% |
| 50533410-344253- | Sewerage Charges - Surcharges | 98,055 | 10,000 | 50,000 | 400.00% |
| 50533410-344254- | Sewerage Charges- Septage Rec | 33,200 | 20,000 | 50,000 | 150.00% |
| 50533410-349300- | Returned Check Fees | 17,920 | 15,000 | 15,000 | 0.00% |
| Total Charges for Services | | \$1,091,470 | \$975,000 | \$1,055,000 | 8.21% |
| Investment Income | | | | | |
| 50533410-361000- | Interest earnings | 2,332,304 | 300,000 | 1,000,000 | 233.33% |
| 50533410-361000-INVES | Interest Earnings | 343,750 | 0 | 0 | 0.00% |
| 50533410-363000- | Unreal Gain or Loss on Invest | 381,178 | 0 | 0 | 0.00% |
| Total Investment Income | | \$3,057,232 | \$300,000 | \$1,000,000 | 233.33% |
| Contrib & Donate | | | | | |
| 50533410-371140-SHLRD | Contrib and Donat-Developers | 364,000 | 0 | 0 | 0.00% |
| 50533410-371140-WX001 | Contrib and Donat-Developers | 320,000 | 0 | 0 | 0.00% |
| 50533410-371141- | Contrib and Donat-Swr Tap Dev | 190,000 | 0 | 0 | 0.00% |
| Total Contrib & Donate | | \$874,000 | \$0 | \$0 | 0.00% |
| Miscellaneous Rev | | | | | |
| 50533410-381000- | Rents and royalties | 83,752 | 100,000 | 63,000 | (37.00)% |
| 50533410-389000- | Other Miscellaneous Revenues | 103,608 | 125,000 | 125,000 | 0.00% |
| 50533410-389010- | Jury Service Reimbursement Fee | 35 | 0 | 0 | 0.00% |
| 50533410-389500- | Recovery of Bad Debt Write-off | 498 | 0 | 0 | 0.00% |
| Total Miscellaneous Rev | | \$187,893 | \$225,000 | \$188,000 | (16.44)% |
| Other Financing Srcs | | | | | |
| 50533410-392100- | Sale of Assets (Gov Funds) | 81,035 | 10,000 | 20,000 | 100.00% |
| Total Other Financing Srcs | | \$81,035 | \$10,000 | \$20,000 | 100.00% |
| Total Revenues | | \$5,510,901 | \$1,643,100 | \$2,455,000 | 49.41% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|---------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 505: Water & Sewer Fund | | | | | |
| 50533410 - W&S-General Operations | | | | | |
| Expenditures | | | | | |
| Purch/Contr Services | | | | | |
| 50533410-521210- | Prof Serv - Legal Fees | 115,824 | 150,000 | 150,000 | 0.00% |
| 50533410-521221- | Prof Serv - Audit & Acctg Fees | 10,500 | 2,000 | 12,000 | 500.00% |
| 50533410-521307- | Tech Srv-Water & Lead Spl Test | 34,590 | 60,000 | 60,000 | 0.00% |
| 50533410-522140- | Lawn/Landscape Repair | 47,482 | 70,000 | 70,000 | 0.00% |
| 50533410-522140-CONCR | Lawn Care-Concrete | 182,680 | 160,000 | 200,000 | 25.00% |
| 50533410-522242- | Rep & Maint-Water System | 466,104 | 1,200,000 | 850,000 | (29.17)% |
| 50533410-522243- | Rep & Maint-Sewer System | 797,161 | 1,825,000 | 1,725,000 | (5.48)% |
| 50533410-522244- | Rep & Maint-Water Tanks | 740,595 | 354,500 | 354,500 | 0.00% |
| 50533410-522245- | Rep & Maint-Fire Hydrants | 39,789 | 65,000 | 65,000 | 0.00% |
| 50533410-522260-LASER | Maint Agree-Software/Licenses | 8,909 | 0 | 0 | 0.00% |
| 50533410-522310- | Rental of land and buildings | 0 | 115,200 | 115,200 | 0.00% |
| 50533410-523210- | Telephone Service | 0 | 5,000 | 5,000 | 0.00% |
| 50533410-523230- | Cell Phone Charges | 22,276 | 28,000 | 28,000 | 0.00% |
| 50533410-523330- | Public Notices | 240 | 2,000 | 2,000 | 0.00% |
| 50533410-523907- | Record Storage | 8,989 | 8,500 | 9,500 | 11.76% |
| 50533410-523908- | Plats & Deeds Fees | 1,425 | 3,600 | 3,600 | 0.00% |
| 50533410-523909- | Bank and Credit Card Fees | 820,965 | 900,000 | 925,000 | 2.78% |
| Total Purch/Contr Services | | \$3,297,530 | \$4,948,800 | \$4,574,800 | (7.56)% |
| Supplies | | | | | |
| 50533410-531120- | Field Supplies | 20,487 | 33,000 | 35,000 | 6.06% |
| 50533410-531220- | Natural Gas | 12,045 | 15,000 | 15,000 | 0.00% |
| 50533410-531220-DICCR | Natural Gas-Dicks Creek Plant | 1,202 | 1,600 | 1,600 | 0.00% |
| 50533410-531230- | Electricity-Pump Stations | 437,160 | 450,000 | 463,500 | 3.00% |
| 50533410-531230-DICCR | Electricity-Dicks Creek P/S | 23,685 | 35,000 | 35,000 | 0.00% |
| 50533410-531230-JAMES | Electricity-James Creek P/S | 3,064 | 3,500 | 3,500 | 0.00% |
| 50533410-531230-MANOR | Electricity-Manor Sewer P/S | 66,821 | 92,000 | 92,000 | 0.00% |
| Total Supplies | | \$564,464 | \$630,100 | \$645,600 | 2.46% |
| Capital Outlays | | | | | |
| 50533410-541440- | Infrastrct-W&S Sys Purch>\$5000 | 283,680 | 870,000 | 500,000 | (42.53)% |
| 50533410-541440-CONTR | Infrastrct-W&S Sys Purch>\$5000 | (283,680) | 0 | 0 | 0.00% |
| 50533410-542000- | Machinery and equipment | 0 | 127,576 | 125,000 | (2.02)% |
| 50533410-542200- | Vehicles > \$5000 | 0 | 13,550 | 0 | (100.00)% |
| 50533410-543000- | Intan Asset- Sewer Capacity | 0 | 2,000,000 | 2,000,000 | 0.00% |
| Total Capital Outlays | | \$0 | \$3,011,126 | \$2,625,000 | (12.82)% |
| InterFund/Dept Chrgs | | | | | |
| 50533410-551002- | ISF Chrgs-Workers' Comp | 104,172 | 111,464 | 111,464 | 0.00% |
| 50533410-551003- | ISF Chrgs-Risk Management | 245,724 | 262,925 | 302,364 | 15.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|--------------------------------|---------------------|---------------------------|---------------------------|------------------------|
| Fund 505: Water & Sewer Fund | | | | | |
| 50533410 - W&S-General Operations | | | | | |
| 50533410-551007- | ISF Chrgs-Info Syst & Tech | 272,200 | 345,500 | 345,500 | 0.00% |
| 50533410-551008- | ISF Chrgs-Fleet Maintenance | 0 | 486,712 | 364,444 | (25.12)% |
| 50533410-551009- | ISF Chrgs-GIS Services | 145,400 | 148,200 | 148,200 | 0.00% |
| 50533410-551010- | ISF Chrgs-Public Facilities | 139,100 | 150,650 | 54,583 | (63.77)% |
| 50533410-551011- | ISF Chrgs-Gen Govern Admin | 336,300 | 368,300 | 368,300 | 0.00% |
| Total InterFund/Dept Chrgs | | \$1,242,896 | \$1,873,751 | \$1,694,855 | (9.55)% |
| Other Costs | | | | | |
| 50533410-574000- | Bad debts | 0 | 75,000 | 75,000 | 0.00% |
| 50533410-574300- | Toilet Rebate Program | 0 | 1,000 | 1,000 | 0.00% |
| 50533410-574400- | Bad Debt- Septic Pump Prgm | 3,700 | 20,000 | 20,000 | 0.00% |
| 50533410-574500-PENAL | Leak Adjustment | 40,166 | 30,000 | 45,000 | 50.00% |
| 50533410-574500-SEWER | Leak Adjustment | 259,961 | 200,000 | 300,000 | 50.00% |
| 50533410-574500-WATER | Leak Adjustment | 847,010 | 680,000 | 900,000 | 32.35% |
| 50533410-575000- | Loss on Dispos of Fix Assets | 19,740 | 0 | 0 | 0.00% |
| Total Other Costs | | \$1,170,577 | \$1,006,000 | \$1,341,000 | 33.30% |
| Debt Service | | | | | |
| 50533410-582100- | Interest Payments - Bonds | 7,718,207 | 7,488,105 | 7,201,155 | (3.83)% |
| 50533410-582200- | Interest - Capital Lease | 9,280 | 0 | 0 | 0.00% |
| 50533410-582300- | Interest - Other debt | 49,656 | 115,000 | 115,000 | 0.00% |
| Total Debt Service | | \$7,777,144 | \$7,603,105 | \$7,316,155 | (3.77)% |
| Contingencies | | | | | |
| 50533410-591020- | Reserve for Sys Maint Upg/Repl | 0 | 3,000,000 | 3,000,000 | 0.00% |
| 50533410-592000- | Addition to FB - Net Assets | 0 | 14,016,080 | 13,390,892 | (4.46)% |
| Total Contingencies | | \$0 | \$17,016,080 | \$16,390,892 | (3.67)% |
| Total Expenditures | | \$14,052,609 | \$36,088,962 | \$34,588,302 | (4.16)% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|--------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 505: Water & Sewer Fund | | | | | |
| 50533411 - W&S-Commercial Services | | | | | |
| Expenditures | | | | | |
| Pers Srvc & EE Ben | | | | | |
| 50533411-511000- | Compensation Adjustments | 0 | 68,934 | 73,142 | 6.10% |
| 50533411-511110- | Salaries - Full Time | 1,234,286 | 1,327,415 | 1,356,010 | 2.15% |
| 50533411-511300- | Salaries - Overtime | 485 | 500 | 500 | 0.00% |
| 50533411-511503- | Personal Leave Sold | 10,721 | 10,000 | 10,000 | 0.00% |
| 50533411-512100- | Healthcare Premium | 355,654 | 408,000 | 451,280 | 10.61% |
| 50533411-512110- | Emply Life, AD&D, & STD Ins | 10,500 | 12,000 | 11,500 | (4.17)% |
| 50533411-512200- | Soc Sec (FICA) contributions | 90,550 | 102,312 | 99,855 | (2.40)% |
| 50533411-512410- | Pens Contr-Employer | 130,200 | 156,240 | 160,800 | 2.92% |
| Total Pers Srvc & EE Ben | | \$1,832,396 | \$2,085,401 | \$2,163,087 | 3.73% |
| Purch/Contr Services | | | | | |
| 50533411-521200- | Professional Services | 59,050 | 91,480 | 91,480 | 0.00% |
| 50533411-522216- | Rep & Maint-Vehicles | 104 | 2,000 | 2,000 | 0.00% |
| 50533411-522219-C1A18 | Rep & Maint-Computer Software | 0 | 28,000 | 33,000 | 17.86% |
| 50533411-522253- | Maint Agree-Office Equipment | 14,320 | 15,200 | 16,000 | 5.26% |
| 50533411-522260- | Maint Agree-Software/Licenses | 2,638 | 205 | 0 | (100.00)% |
| 50533411-522260-C1A18 | Maint Agree-Cogsdale Software | 139,324 | 150,800 | 163,500 | 8.42% |
| 50533411-522260-GPS | Maint Agree-Software/Licenses | 400 | 400 | 400 | 0.00% |
| 50533411-522260-MAVRO | Maint Agree-Mavbridge Software | 23,987 | 20,500 | 25,000 | 21.95% |
| 50533411-522260-SWFCO | Maint Agree-Software/Licenses | 0 | 15,000 | 15,000 | 0.00% |
| 50533411-522260-WSMRT | Maint Agree-Software/Licenses | 0 | 98,000 | 98,000 | 0.00% |
| 50533411-523213- | Telephone Equipment | 0 | 9,236 | 0 | (100.00)% |
| 50533411-523230- | Cell Phone Charges | 1,636 | 2,500 | 2,500 | 0.00% |
| 50533411-523290- | Postage | 185,645 | 250,000 | 208,100 | (16.76)% |
| 50533411-523400- | Printing and binding | 1,448 | 2,500 | 2,500 | 0.00% |
| 50533411-523500- | Travel | 4,256 | 5,165 | 6,700 | 29.72% |
| 50533411-523600- | Dues and fees | 300 | 475 | 600 | 26.32% |
| 50533411-523700- | Education and training | 6,164 | 12,050 | 13,700 | 13.69% |
| Total Purch/Contr Services | | \$439,272 | \$703,511 | \$678,480 | (3.56)% |
| Supplies | | | | | |
| 50533411-531110- | Office Supplies | 6,013 | 5,000 | 6,000 | 20.00% |
| 50533411-531120- | Field Supplies | 0 | 0 | 500 | -- |
| 50533411-531121- | Medical Supplies | 119 | 200 | 100 | (50.00)% |
| 50533411-531135- | Rep & Maint Supp-Vehicles | 0 | 2,000 | 0 | (100.00)% |
| 50533411-531610- | Small Tools | 797 | 1,000 | 900 | (10.00)% |
| 50533411-531706- | Uniform Purchase/Rental | 402 | 1,870 | 1,900 | 1.60% |
| Total Supplies | | \$7,330 | \$10,070 | \$9,400 | (6.65)% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|----------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 505: Water & Sewer Fund | | | | | |
| 50533411 - W&S-Commercial Services | | | | | |
| Capital Outlays | | | | | |
| 50533411-542101- | Machinery < \$5000 | 6,120 | 20,000 | 0 | (100.00)% |
| 50533411-542401- | Computer Hardware < \$5000 | 1,270 | 4,395 | 1,400 | (68.15)% |
| 50533411-542410- | Computer Software > \$5000 | 24,281 | 0 | 0 | 0.00% |
| 50533411-542410-CONTR | Computer Software > \$5000 | (24,281) | 0 | 0 | 0.00% |
| 50533411-542411- | Computer Software < \$5000 | 326 | 0 | 0 | 0.00% |
| Total Capital Outlays | | \$7,716 | \$24,395 | \$1,400 | (94.26)% |
| Total Expenditures | | \$2,286,714 | \$2,823,377 | \$2,852,367 | 1.03% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|--------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 505: Water & Sewer Fund | | | | | |
| 50533412 - W&S-Engineering | | | | | |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 50533412-511000- | Compensation Adjustments | 0 | 135,251 | 152,218 | 12.54% |
| 50533412-511110- | Salaries - Full Time | 2,321,649 | 2,694,790 | 2,831,158 | 5.06% |
| 50533412-511300- | Salaries - Overtime | 373 | 2,000 | 2,000 | 0.00% |
| 50533412-511503- | Personal Leave Sold | 27,272 | 35,000 | 35,000 | 0.00% |
| 50533412-512100- | Healthcare Premium | 594,847 | 693,600 | 767,176 | 10.61% |
| 50533412-512110- | Emply Life, AD&D, & STD Ins | 18,500 | 19,000 | 18,500 | (2.63)% |
| 50533412-512200- | Soc Sec (FICA) contributions | 172,841 | 208,828 | 202,206 | (3.17)% |
| 50533412-512410- | Pens Contr-Employer | 229,400 | 247,380 | 241,200 | (2.50)% |
| Total Pers Srvcs & EE Ben | | \$3,364,882 | \$4,035,849 | \$4,249,458 | 5.29% |
| Purch/Contr Services | | | | | |
| 50533412-521200- | Professional Services | 75,700 | 100,000 | 370,000 | 270.00% |
| 50533412-521222- | Prof Serv - Engineering Fees | 1,006,851 | 1,894,000 | 1,859,000 | (1.85)% |
| 50533412-521223- | Prof Serv - Environmental Fees | 124,084 | 154,000 | 150,500 | (2.27)% |
| 50533412-522214- | Rep & Maint-Mach and Equipment | 5,572 | 8,042 | 10,200 | 26.83% |
| 50533412-522216- | Rep & Maint-Vehicles | 16,602 | 10,271 | 10,271 | 0.00% |
| 50533412-522219- | Rep & Maint-Computer Software | 14,160 | 0 | 15,000 | -- |
| 50533412-522254-MTRLA | Maint Agree-Comm Equipment | 412 | 425 | 0 | (100.00)% |
| 50533412-522260- | Maint Agree-Software/Licenses | 167,564 | 154,550 | 143,700 | (7.02)% |
| 50533412-522260-GPS | Maint Agree-Software/Licenses | 4,400 | 4,944 | 4,944 | 0.00% |
| 50533412-522260-MTRLA | Maint Agree-Software/Licenses | 48 | 42 | 0 | (100.00)% |
| 50533412-523213- | Telephone Equipment | 0 | 1,100 | 1,100 | 0.00% |
| 50533412-523230- | Cell Phone Charges | 20,082 | 26,720 | 26,720 | 0.00% |
| 50533412-523290- | Postage | 788 | 7,500 | 7,500 | 0.00% |
| 50533412-523320- | Employment Ads | 0 | 1,000 | 1,000 | 0.00% |
| 50533412-523400- | Printing and binding | 598 | 3,500 | 3,500 | 0.00% |
| 50533412-523500- | Travel | 9,076 | 25,320 | 25,320 | 0.00% |
| 50533412-523600- | Dues & Fees | 22,402 | 22,200 | 13,900 | (37.39)% |
| 50533412-523600-LCATE | Dues & Fees-Utility Locates | 55,891 | 60,320 | 60,320 | 0.00% |
| 50533412-523700- | Education and training | 20,501 | 22,580 | 22,580 | 0.00% |
| Total Purch/Contr Services | | \$1,544,729 | \$2,496,514 | \$2,725,555 | 9.17% |
| Supplies | | | | | |
| 50533412-531110- | Office Supplies | 5,710 | 8,680 | 8,680 | 0.00% |
| 50533412-531120- | Field Supplies | 10,094 | 20,000 | 23,000 | 15.00% |
| 50533412-531121- | Safety & Medical Supplies | 449 | 5,000 | 5,900 | 18.00% |
| 50533412-531135- | Tires | 4,519 | 5,000 | 0 | (100.00)% |
| 50533412-531150- | Promotional Supplies | 11,118 | 25,500 | 25,500 | 0.00% |
| 50533412-531270- | Gasoline/Diesel | 44,020 | 45,000 | 45,000 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|---------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 505: Water & Sewer Fund | | | | | |
| 50533412 - W&S-Engineering | | | | | |
| 50533412-531410- | Subscriptions | 208 | 400 | 300 | (25.00)% |
| 50533412-531610- | Small Tools | 6,678 | 22,800 | 22,800 | 0.00% |
| 50533412-531706- | Uniform Purchase/Rental | 2,575 | 10,000 | 10,000 | 0.00% |
| Total Supplies | | \$85,370 | \$142,380 | \$141,180 | (0.84)% |
| Capital Outlays | | | | | |
| 50533412-542000- | Machinery & Equipment > \$5,000 | 29,220 | 0 | 0 | 0.00% |
| 50533412-542000-CONTR | Machinery and equipment | (29,220) | 0 | 0 | 0.00% |
| 50533412-542101- | Machinery < \$5000 | 91,680 | 0 | 0 | 0.00% |
| 50533412-542200- | Vehicles > \$5000 | 0 | 34,912 | 0 | (100.00)% |
| 50533412-542301- | Furniture and fixtures < \$5000 | 0 | 800 | 2,000 | 150.00% |
| 50533412-542401- | Computer Hardware < \$5000 | 7,429 | 20,345 | 14,500 | (28.73)% |
| Total Capital Outlays | | \$99,109 | \$56,057 | \$16,500 | (70.57)% |
| Total Expenditures | | \$5,094,091 | \$6,730,800 | \$7,132,693 | 5.97% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|--------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 505: Water & Sewer Fund | | | | | |
| 50533413 - W&S-Meter Services | | | | | |
| Expenditures | | | | | |
| Pers Srvc & EE Ben | | | | | |
| 50533413-511000- | Compensation Adjustments | 0 | 13,177 | 14,029 | 6.47% |
| 50533413-511110- | Salaries - Full Time | 246,633 | 244,801 | 284,512 | 16.22% |
| 50533413-511300- | Salaries - Overtime | 5,381 | 500 | 500 | 0.00% |
| 50533413-511503- | Personal Leave Sold | 13,592 | 20,000 | 20,000 | 0.00% |
| 50533413-512100- | Healthcare Premium | 100,175 | 102,000 | 112,820 | 10.61% |
| 50533413-512110- | Emply Life, AD&D, & STD Ins | 2,500 | 2,500 | 2,500 | 0.00% |
| 50533413-512200- | Soc Sec (FICA) contributions | 19,179 | 20,257 | 19,942 | (1.56)% |
| 50533413-512410- | Pens Contr-Employer | 31,000 | 32,550 | 33,500 | 2.92% |
| Total Pers Srvc & EE Ben | | \$418,460 | \$435,785 | \$487,803 | 11.94% |
| Purch/Contr Services | | | | | |
| 50533413-521200- | Professional Services | 0 | 25,000 | 25,000 | 0.00% |
| 50533413-522214- | Rep & Maint-Mach and Equipment | 1,150 | 2,000 | 2,000 | 0.00% |
| 50533413-522216- | Rep & Maint-Vehicles | 2,826 | 0 | 300 | -- |
| 50533413-522260- | Maint Agree-Software/Licenses | 136,130 | 297,243 | 297,243 | 0.00% |
| 50533413-522260-GPS | Maint Agree-Software/Licenses | 1,600 | 1,900 | 1,900 | 0.00% |
| 50533413-523230- | Cell Phone Charges | 4,955 | 5,000 | 5,500 | 10.00% |
| 50533413-523700- | Education and training | 480 | 0 | 500 | -- |
| Total Purch/Contr Services | | \$147,141 | \$331,143 | \$332,443 | 0.39% |
| Supplies | | | | | |
| 50533413-531110- | Office Supplies | 111 | 500 | 500 | 0.00% |
| 50533413-531120- | Field Supplies | 409 | 500 | 500 | 0.00% |
| 50533413-531121- | Safety & Medical Supplies | 125 | 500 | 500 | 0.00% |
| 50533413-531135- | Tires | 2,208 | 6,000 | 0 | (100.00)% |
| 50533413-531270- | Gasoline/Diesel | 18,836 | 21,000 | 21,000 | 0.00% |
| 50533413-531610- | Small Tools | 88 | 1,075 | 2,575 | 139.53% |
| 50533413-531706- | Uniform Purchase/Rental | 997 | 1,900 | 1,900 | 0.00% |
| Total Supplies | | \$22,774 | \$31,475 | \$26,975 | (14.30)% |
| Total Expenditures | | \$588,375 | \$798,403 | \$847,221 | 6.11% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|-------------------------------|---------------------|---------------------------|---------------------------|------------------------|
| Fund 505: Water & Sewer Fund | | | | | |
| 50533420 - W&S-Water Services | | | | | |
| Revenues | | | | | |
| Charges for Services | | | | | |
| 50533420-344210- | W&S Chrgs-Metered Water Sales | 35,414,880 | 37,305,000 | 38,600,000 | 3.47% |
| 50533420-344213- | W&S Chrgs-Penalties | 361,639 | 350,000 | 382,140 | 9.18% |
| 50533420-344214- | W&S Chrgs-Fire Hydrant Sales | 59,452 | 50,000 | 50,000 | 0.00% |
| Total Charges for Services | | \$35,835,971 | \$37,705,000 | \$39,032,140 | 3.52% |
| Total Revenues | | \$35,835,971 | \$37,705,000 | \$39,032,140 | 3.52% |
| Expenditures | | | | | |
| Supplies | | | | | |
| 50533420-531511- | Water Purch-City Cumming-Fin | 1,201,387 | 1,264,000 | 1,464,000 | 15.82% |
| 50533420-531512- | Water Purch-Fulton County | 15,186 | 20,000 | 20,000 | 0.00% |
| 50533420-531513- | Water Purch-Cherokee County | 316 | 1,000 | 1,000 | 0.00% |
| Total Supplies | | \$1,216,888 | \$1,285,000 | \$1,485,000 | 15.56% |
| Total Expenditures | | \$1,216,888 | \$1,285,000 | \$1,485,000 | 15.56% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|--------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 505: Water & Sewer Fund | | | | | |
| 50533430 - W&S-Water Treatment Facility | | | | | |
| Expenditures | | | | | |
| Purch/Contr Services | | | | | |
| 50533430-521200- | Professional Services | 1,841,686 | 1,933,800 | 2,060,000 | 6.53% |
| 50533430-521200-WELLS | Professional Services | 124,749 | 131,000 | 139,600 | 6.56% |
| 50533430-522140- | Lawn Care | 25,621 | 26,910 | 28,700 | 6.65% |
| 50533430-522214- | Rep & Maint-Mach and Equipment | 112 | 0 | 0 | 0.00% |
| 50533430-522240- | Rep & Maint-Infrastructure | 741,364 | 1,043,804 | 1,000,000 | (4.20)% |
| 50533430-522240-WELLS | Rep & Maint-Infrastructure | 155 | 17,955 | 17,955 | 0.00% |
| 50533430-522260- | Maint Agree-Software/Licenses | 23,520 | 54,700 | 54,700 | 0.00% |
| 50533430-522320- | Rental of Equip and Vehicles | 32,627 | 12,000 | 12,000 | 0.00% |
| 50533430-523906- | Sludge Removal | 95,167 | 160,590 | 177,600 | 10.59% |
| Total Purch/Contr Services | | \$2,885,002 | \$3,380,759 | \$3,490,555 | 3.25% |
| Supplies | | | | | |
| 50533430-531123-CHEM | Chemicals | 1,001,514 | 1,126,900 | 1,126,900 | 0.00% |
| 50533430-531123-WELLS | CHEMICALS | 0 | 17,710 | 17,710 | 0.00% |
| 50533430-531220- | Natural gas | 0 | 600 | 600 | 0.00% |
| 50533430-531230- | Electricity - Plant | 472,336 | 890,777 | 890,777 | 0.00% |
| 50533430-531230-WELLS | Electricity | 37,630 | 30,000 | 50,000 | 66.67% |
| 50533430-531511- | Water Purch-City Cumming-Raw | 3,374,667 | 3,864,960 | 4,169,800 | 7.89% |
| 50533430-531514- | Water Purch-C.O.E. | 525,787 | 500,000 | 550,000 | 10.00% |
| Total Supplies | | \$5,411,934 | \$6,430,947 | \$6,805,787 | 5.83% |
| Capital Outlays | | | | | |
| 50533430-542000- | Machinery and equipment | 0 | 0 | 60,000 | -- |
| Total Capital Outlays | | \$0 | \$0 | \$60,000 | -- |
| Total Expenditures | | \$8,296,936 | \$9,811,706 | \$10,356,342 | 5.55% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|--------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 505: Water & Sewer Fund | | | | | |
| 50533440 - W&S-Maintenance | | | | | |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 50533440-511000- | Compensation Adjustments | 0 | 205,982 | 221,175 | 7.38% |
| 50533440-511110- | Salaries - Full Time | 3,573,279 | 3,826,882 | 4,109,124 | 7.38% |
| 50533440-511130- | Salaries - Supplements | 57,197 | 21,320 | 81,640 | 282.93% |
| 50533440-511300- | Salaries - Overtime | 82,756 | 70,000 | 70,000 | 0.00% |
| 50533440-511503- | Personal Leave Sold | 126,975 | 100,000 | 100,000 | 0.00% |
| 50533440-512100- | Healthcare Premium | 1,443,503 | 1,326,000 | 1,511,788 | 14.01% |
| 50533440-512110- | Emply Life, AD&D, & STD Ins | 36,000 | 36,000 | 36,500 | 1.39% |
| 50533440-512200- | Soc Sec (FICA) contributions | 273,903 | 302,037 | 284,111 | (5.94)% |
| 50533440-512410- | Pens Contr-Employer | 446,400 | 468,720 | 489,100 | 4.35% |
| Total Pers Srvcs & EE Ben | | \$6,040,014 | \$6,356,941 | \$6,903,438 | 8.60% |
| Purch/Contr Services | | | | | |
| 50533440-522111- | Disposal - Solid Waste | 4,347 | 15,000 | 15,000 | 0.00% |
| 50533440-522214- | Rep & Maint-Mach and Equipment | 194,711 | 6,046 | 100,000 | 1553.99% |
| 50533440-522216- | Rep & Maint-Vehicles | 114,131 | 37,078 | 74,800 | 101.74% |
| 50533440-522254-MTRLA | Maint Agree-Comm Equipment | 3,297 | 3,397 | 0 | (100.00)% |
| 50533440-522260- | Maint Agree-Software/Licenses | 1,445 | 22,600 | 24,600 | 8.85% |
| 50533440-522260-GPS | Maint Agree-GPS Units Software | 13,600 | 13,600 | 13,600 | 0.00% |
| 50533440-522260-MTRLA | Maint Agree-Software/Licenses | 380 | 337 | 0 | (100.00)% |
| 50533440-522320- | Rental of equip and vehicles | 3,051 | 10,800 | 10,800 | 0.00% |
| 50533440-523213- | Telephone Equipment | 0 | 489 | 0 | (100.00)% |
| 50533440-523230- | Cell Phone Charges | 38,257 | 37,592 | 40,000 | 6.41% |
| 50533440-523290- | Postage | 2,150 | 500 | 3,000 | 500.00% |
| 50533440-523400- | Printing and binding | 1,394 | 4,640 | 6,600 | 42.24% |
| 50533440-523500- | Travel | 5,969 | 7,300 | 8,400 | 15.07% |
| 50533440-523600- | Dues and fees | 60 | 1,860 | 5,200 | 179.57% |
| 50533440-523700- | Education and training | 22,897 | 48,400 | 55,800 | 15.29% |
| Total Purch/Contr Services | | \$405,690 | \$209,639 | \$357,800 | 70.67% |
| Supplies | | | | | |
| 50533440-531110- | Office Supplies | 19,294 | 21,800 | 25,000 | 14.68% |
| 50533440-531120- | Field Supplies | 8,179 | 24,500 | 24,500 | 0.00% |
| 50533440-531121- | Medical Supplies | 46,021 | 50,000 | 50,000 | 0.00% |
| 50533440-531132- | Rep & Maint Supp-Buildings | 3,705 | 24,200 | 24,200 | 0.00% |
| 50533440-531135- | Tires | 42,150 | 27,000 | 0 | (100.00)% |
| 50533440-531270- | Gasoline/Diesel | 226,668 | 278,200 | 278,200 | 0.00% |
| 50533440-531600- | Small equipment | 25,565 | 30,950 | 38,500 | 24.39% |
| 50533440-531610- | Small Tools | 74,897 | 84,900 | 84,900 | 0.00% |
| 50533440-531702- | Signs | 681 | 9,000 | 9,000 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|---------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 505: Water & Sewer Fund | | | | | |
| 50533440 - W&S-Maintenance | | | | | |
| 50533440-531706- | Uniform Purchase/Rental | 42,666 | 64,000 | 64,000 | 0.00% |
| Total Supplies | | \$489,826 | \$614,550 | \$598,300 | (2.64)% |
| Capital Outlays | | | | | |
| 50533440-542000- | Machinery & Equipment > \$5,000 | 668,891 | 0 | 191,115 | -- |
| 50533440-542000-CONTR | Mach&Equip>\$5k-ContraAssetAcc | (668,891) | 0 | 0 | 0.00% |
| 50533440-542101- | Machinery < \$5000 | 40,254 | 0 | 0 | 0.00% |
| 50533440-542200- | Vehicles > \$5000 | 576,401 | 0 | 74,604 | -- |
| 50533440-542200-CONTR | Vehicles>\$5k-Contra Asset Acct | (576,401) | 0 | 0 | 0.00% |
| 50533440-542401- | Computer Hardware < \$5000 | 4,940 | 3,600 | 7,700 | 113.89% |
| Total Capital Outlays | | \$45,194 | \$3,600 | \$273,419 | 7494.97% |
| Total Expenditures | | \$6,980,723 | \$7,184,730 | \$8,132,957 | 13.20% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|--------------------------------|---------------------|---------------------------|---------------------------|------------------------|
| Fund 506: Water and Sewer Capital Fund | | | | | |
| 50633410 - W&S Cap-General Operations | | | | | |
| Revenues | | | | | |
| Charges for Services | | | | | |
| 50633410-344217- | W&S Chrgs-Tap Fees Capital | 1,582,981 | 3,500,000 | 2,900,000 | (17.14)% |
| 50633410-344251- | Sewerage Charges - Tap Fees | 4,442,944 | 11,500,000 | 7,200,000 | (37.39)% |
| Total Charges for Services | | \$6,025,924 | \$15,000,000 | \$10,100,000 | (32.67)% |
| Investment Income | | | | | |
| 50633410-361000-C2019 | Interest Earnings | 1,105,157 | 5,000 | 0 | (100.00)% |
| 50633410-361000-SINK | Interest Earnings | 265,466 | 1,000 | 270,000 | 26900.00% |
| Total Investment Income | | \$1,370,623 | \$6,000 | \$270,000 | 4400.00% |
| Contrib & Donate | | | | | |
| 50633410-371140- | Contrib and Donat-Developers | 18,477,684 | 15,000,000 | 18,000,000 | 20.00% |
| 50633410-371141- | Contrib and Donat-Swr Tap Dev | 1,000 | 40,000 | 1,000 | (97.50)% |
| 50633410-371142- | Capital Contributions-Fixed As | 1,702,262 | 0 | 0 | 0.00% |
| Total Contrib & Donate | | \$20,180,946 | \$15,040,000 | \$18,001,000 | 19.69% |
| Total Revenues | | \$27,577,494 | \$30,046,000 | \$28,371,000 | (5.57)% |
| Expenditures | | | | | |
| Deprec/Amortization | | | | | |
| 50633410-561000- | Depreciation | 19,262,848 | 21,000,000 | 21,000,000 | 0.00% |
| 50633410-562000- | Amortization | (617,647) | 0 | 0 | 0.00% |
| 50633410-562100- | Amortization-Intangible Assets | 103,901 | 1,150,000 | 1,150,000 | 0.00% |
| Total Deprec/Amortization | | \$18,749,102 | \$22,150,000 | \$22,150,000 | 0.00% |
| Other Costs | | | | | |
| 50633410-575000- | Loss on Dispos of Fix Assets | 351,973 | 0 | 100,000 | -- |
| Total Other Costs | | \$351,973 | \$0 | \$100,000 | -- |
| Total Expenditures | | \$19,101,076 | \$22,150,000 | \$22,250,000 | 0.45% |

Forsyth County
2025 Adopted Budget by Fund

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|--------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 540: Recycling & Solid Waste Fund Budget Summary | | | | | |
| REVENUES | | | | | |
| Charges for Services | | | | | |
| 344130 | Sale of Recycled Materials | 25,776 | 54,000 | 54,000 | 0.00% |
| 344150 | Landfill Use Fees | 2,677,529 | 2,260,000 | 3,220,000 | 42.48% |
| 344170 | Solid Waste Transfer Fees | 287,680 | 280,000 | 280,000 | 0.00% |
| Total Charges for Services | | \$2,990,985 | \$2,594,000 | \$3,554,000 | 37.01% |
| Investment Income | | | | | |
| 361000 | Interest Earnings | 222,143 | 100,000 | 230,000 | 130.00% |
| Total Investment Income | | \$222,143 | \$100,000 | \$230,000 | 130.00% |
| Miscellaneous Rev | | | | | |
| 389000 | Other Miscellaneous Revenues | 23,857 | 20,000 | 20,000 | 0.00% |
| Total Miscellaneous Rev | | \$23,857 | \$20,000 | \$20,000 | 0.00% |
| Other Financing Srcs | | | | | |
| 399100 | Use of Fund Balance-Unassigned | 0 | 17,817 | 0 | (100.00)% |
| Total Other Financing Srcs | | \$0 | \$17,817 | \$0 | (100.00)% |
| Total Revenues | | \$3,236,985 | \$2,731,817 | \$3,804,000 | 39.25% |
| EXPENDITURES | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 511000 | Compensation Adjustments | 0 | 38,623 | 47,159 | 22.10% |
| 511110 | Salaries - Full Time | 678,276 | 742,515 | 792,997 | 6.80% |
| 511120 | Salaries - Part Time | 30,806 | 36,854 | 142,331 | 286.20% |
| 511130 | Salaries - Supplements | 3,000 | 3,000 | 6,000 | 100.00% |
| 511300 | Salaries - Overtime | 1,623 | 2,500 | 2,500 | 0.00% |
| 511503 | Personal Leave Sold | 13,503 | 16,000 | 16,000 | 0.00% |
| 512100 | Healthcare Premium | 280,079 | 265,200 | 248,204 | (6.41)% |
| 512110 | Emply Life, AD&D, & STD Ins | 7,500 | 7,000 | 7,500 | 7.14% |
| 512200 | Soc Sec (FICA) Contributions | 52,799 | 61,076 | 66,343 | 8.62% |
| 512410 | Pens Contr-Employer | 93,000 | 91,140 | 87,290 | (4.22)% |
| Total Pers Srvcs & EE Ben | | \$1,160,586 | \$1,263,908 | \$1,416,324 | 12.06% |
| Purch/Contr Services | | | | | |
| 521200 | Professional Services | 341,782 | 475,000 | 990,000 | 108.42% |
| 521210 | Prof Serv - Legal Fees | 2,311 | 6,000 | 6,000 | 0.00% |
| 521300 | Technical Services | 32,751 | 84,000 | 84,000 | 0.00% |
| 522111 | Disposal - Solid Waste | 257,877 | 250,000 | 260,000 | 4.00% |
| 522112 | Disposal - Debris Removal | 3,422 | 7,000 | 7,000 | 0.00% |
| 522211 | Rep & Maint-Property/Land | 127 | 1,500 | 1,500 | 0.00% |
| 522214 | Rep & Maint-Mach and Equipment | 23,071 | 1,000 | 25,000 | 2400.00% |
| 522216 | Rep & Maint-Vehicles | 30,940 | 2,000 | 22,000 | 1000.00% |
| 523230 | Cell Phone Charges | 4,620 | 7,550 | 7,550 | 0.00% |
| 523290 | Postage | 17 | 200 | 200 | 0.00% |

Forsyth County
2025 Adopted Budget by Fund

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|--------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 540: Recycling & Solid Waste Fund Budget Summary | | | | | |
| 523500 | Travel | 1,771 | 4,700 | 4,700 | 0.00% |
| 523600 | Dues and Fees | 865 | 1,600 | 1,600 | 0.00% |
| 523700 | Education and Training | 1,451 | 3,600 | 3,600 | 0.00% |
| Total Purch/Contr Services | | \$701,004 | \$844,150 | \$1,413,150 | 67.41% |
| Supplies | | | | | |
| 531110 | Office Supplies | 2,356 | 4,000 | 4,000 | 0.00% |
| 531120 | Field Supplies | 4,125 | 2,700 | 4,200 | 55.56% |
| 531132 | Rep & Maint Supp-Buildings | 909 | 2,500 | 2,500 | 0.00% |
| 531135 | Rep & Maint Supp-Vehicles | 12,335 | 5,000 | 0 | (100.00)% |
| 531150 | Promotional Supplies | 10,249 | 20,000 | 15,000 | (25.00)% |
| 531270 | Gasoline/Diesel | 30,783 | 40,000 | 40,000 | 0.00% |
| 531410 | Subscriptions | 111 | 200 | 200 | 0.00% |
| 531610 | Small Tools | 338 | 400 | 400 | 0.00% |
| 531700 | Other Operating Supplies | 3,638 | 4,700 | 4,700 | 0.00% |
| 531702 | Signs | 7,104 | 2,000 | 5,000 | 150.00% |
| 531706 | Uniform Purchase/Rental | 1,769 | 3,000 | 3,000 | 0.00% |
| 532000 | Program Supplies and Materials | 6,544 | 10,000 | 10,000 | 0.00% |
| Total Supplies | | \$80,260 | \$94,500 | \$89,000 | (5.82)% |
| Capital Outlays | | | | | |
| 541290 | Site Improve-Depreciable | 56,052 | 108,800 | 108,800 | 0.00% |
| 541300 | Bldg and Bldg Improve > \$5000 | 13,515 | 0 | 0 | 0.00% |
| 542000 | Machinery and equipment | 0 | 0 | 34,000 | -- |
| 542401 | Computer Hardware < \$5000 | 0 | 0 | 12,500 | -- |
| Total Capital Outlays | | \$69,567 | \$108,800 | \$155,300 | 42.74% |
| InterFund/Dept Chrgs | | | | | |
| 551002 | ISF Chrgs-Workers' Comp | 11,400 | 12,198 | 12,198 | 0.00% |
| 551003 | ISF Chrgs-Risk Management | 33,804 | 36,170 | 41,596 | 15.00% |
| 551007 | ISF Chrgs-Info Syst & Tech | 19,000 | 20,500 | 20,500 | 0.00% |
| 551008 | ISF Chrgs-Fleet Maintenance | 0 | 17,719 | 20,997 | 18.50% |
| 551010 | ISF Chrgs-Public Facilities | 38,200 | 41,372 | 41,372 | 0.00% |
| 551011 | ISF Chrgs-Gen Govern Admin | 35,200 | 42,500 | 42,500 | 0.00% |
| Total InterFund/Dept Chrgs | | \$137,604 | \$170,459 | \$179,163 | 5.11% |
| Deprec/Amortization | | | | | |
| 561000 | Depreciation | 71,021 | 0 | 72,000 | -- |
| Total Deprec/Amortization | | \$71,021 | \$0 | \$72,000 | -- |
| Contingencies | | | | | |
| 592000 | Addition to FB - Net Assets | 0 | 0 | 229,063 | -- |
| Total Contingencies | | \$0 | \$0 | \$229,063 | -- |
| Other Financing Uses | | | | | |
| 611250 | Transfers Out-Grant Fund | 70,823 | 0 | 0 | 0.00% |

Forsyth County
2025 Adopted Budget by Fund

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|----------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 540: Recycling & Solid Waste Fund Budget Summary | | | | | |
| 611300 | Transfers Out-Capital Fund | 250,000 | 250,000 | 250,000 | 0.00% |
| Total Other Financing Uses | | \$320,823 | \$250,000 | \$250,000 | 0.00% |
| Total Expenditures | | \$2,540,865 | \$2,731,817 | \$3,804,000 | 39.25% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|--------------------------------|-----------------|---------------------------|---------------------------|------------------------|
| Fund 540: Recycling & Solid Waste Fund | | | | | |
| 54000000 - Recycling & Solid Waste | | | | | |
| Revenues | | | | | |
| Other Financing Srcs | | | | | |
| 54000000-399100- | Use of Fund Balance-Unassigned | 0 | 17,817 | | 0 (100.00)% |
| Total Other Financing Srcs | | \$0 | \$17,817 | | \$0 (100.00)% |
| Total Revenues | | \$0 | \$17,817 | | \$0 (100.00)% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|--------------------------------|-----------------|---------------------------|---------------------------|------------------------|
| Fund 540: Recycling & Solid Waste Fund | | | | | |
| 54022326 - Litter Detail | | | | | |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 54022326-511000- | Compensation Adjustments | 0 | 0 | 3,671 | -- |
| 54022326-511110- | Salaries - Full Time | 51,815 | 61,822 | 68,198 | 10.31% |
| 54022326-511300- | Salaries - Overtime | 86 | 500 | 500 | 0.00% |
| 54022326-511503- | Personal Leave Sold | 0 | 1,000 | 1,000 | 0.00% |
| 54022326-512100- | Healthcare Premium | 19,939 | 20,400 | 22,564 | 10.61% |
| 54022326-512110- | Emply Life, AD&D, & STD Ins | 500 | 500 | 500 | 0.00% |
| 54022326-512200- | Soc Sec (FICA) Contributions | 3,750 | 4,807 | 5,218 | 8.55% |
| 54022326-512410- | Pens Contr-Employer | 6,200 | 6,510 | 6,700 | 2.92% |
| Total Pers Srvcs & EE Ben | | \$82,289 | \$95,539 | \$108,351 | 13.41% |
| Purch/Contr Services | | | | | |
| 54022326-522112- | Disposal - Debris Removal | 3,422 | 7,000 | 7,000 | 0.00% |
| 54022326-522214- | Rep & Maint-Mach and Equipment | 684 | 1,000 | 1,000 | 0.00% |
| 54022326-522216- | Rep & Maint-Vehicles | 0 | 2,000 | 2,000 | 0.00% |
| Total Purch/Contr Services | | \$4,106 | \$10,000 | \$10,000 | 0.00% |
| Supplies | | | | | |
| 54022326-531270- | Gasoline/Diesel | 0 | 2,000 | 2,000 | 0.00% |
| 54022326-531700- | Other Operating Supplies | 942 | 2,000 | 2,000 | 0.00% |
| Total Supplies | | \$942 | \$4,000 | \$4,000 | 0.00% |
| InterFund/Dept Chrgs | | | | | |
| 54022326-551003- | ISF Chrgs-Risk Management | 876 | 937 | 1,078 | 15.05% |
| Total InterFund/Dept Chrgs | | \$876 | \$937 | \$1,078 | 15.05% |
| Total Expenditures | | \$88,213 | \$110,476 | \$123,429 | 11.72% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|---------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 540: Recycling & Solid Waste Fund | | | | | |
| 54034510 - Recycling & Solid Waste | | | | | |
| Revenues | | | | | |
| Charges for Services | | | | | |
| 54034510-344130- | Sale of recycled materials | 25,776 | 54,000 | 54,000 | 0.00% |
| 54034510-344150-MRFHF | LandfillFees-MaterlrsRecovryFac | 7,274 | 20,000 | 20,000 | 0.00% |
| 54034510-344170- | Convenience Center User Fees | 287,680 | 280,000 | 280,000 | 0.00% |
| Total Charges for Services | | \$320,730 | \$354,000 | \$354,000 | 0.00% |
| Investment Income | | | | | |
| 54034510-361000- | Interest earnings | 222,143 | 100,000 | 230,000 | 130.00% |
| Total Investment Income | | \$222,143 | \$100,000 | \$230,000 | 130.00% |
| Miscellaneous Rev | | | | | |
| 54034510-389000- | Other Miscellaneous Revenues | 23,857 | 20,000 | 20,000 | 0.00% |
| Total Miscellaneous Rev | | \$23,857 | \$20,000 | \$20,000 | 0.00% |
| Total Revenues | | \$566,730 | \$474,000 | \$604,000 | 27.43% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 54034510-511000- | Compensation Adjustments | 0 | 38,623 | 35,350 | (8.47)% |
| 54034510-511110- | Salaries - Full Time | 525,082 | 680,693 | 619,758 | (8.95)% |
| 54034510-511120- | Salaries - Part Time | 30,806 | 36,854 | 142,331 | 286.20% |
| 54034510-511130- | Salaries - Supplements | 3,000 | 3,000 | 6,000 | 100.00% |
| 54034510-511300- | Salaries - Overtime | 1,538 | 2,000 | 2,000 | 0.00% |
| 54034510-511503- | Personal Leave Sold | 13,503 | 15,000 | 15,000 | 0.00% |
| 54034510-512100- | Healthcare Premium | 219,340 | 244,800 | 225,640 | (7.83)% |
| 54034510-512110- | Emply Life, AD&D, & STD Ins | 6,000 | 6,500 | 6,000 | (7.69)% |
| 54034510-512200- | Soc Sec (FICA) contributions | 41,295 | 56,269 | 53,089 | (5.65)% |
| 54034510-512410- | Pens Contr-Employer | 74,400 | 84,630 | 73,890 | (12.69)% |
| Total Pers Srvcs & EE Ben | | \$914,963 | \$1,168,369 | \$1,179,058 | 0.91% |
| Purch/Contr Services | | | | | |
| 54034510-521200- | Professional Services | 132,797 | 120,000 | 135,000 | 12.50% |
| 54034510-521200-PLITT | Prof Srvc-RoadwayLitterRemoval | 137,563 | 250,000 | 250,000 | 0.00% |
| 54034510-521210- | Prof Serv - Legal Fees | 1,091 | 1,000 | 1,000 | 0.00% |
| 54034510-522111- | Disposal - Solid Waste | 257,877 | 250,000 | 260,000 | 4.00% |
| 54034510-522211- | Rep & Maint-Property/Land | 127 | 1,500 | 1,500 | 0.00% |
| 54034510-522214- | Rep & Maint-Mach and Equipment | 22,388 | 0 | 24,000 | -- |
| 54034510-522216- | Rep & Maint-Vehicles | 30,006 | 0 | 20,000 | -- |
| 54034510-523230- | Cell Phone Charges | 3,645 | 6,500 | 6,500 | 0.00% |
| 54034510-523290- | Postage | 17 | 200 | 200 | 0.00% |
| 54034510-523500- | Travel | 1,251 | 3,200 | 3,200 | 0.00% |
| 54034510-523600- | Dues and fees | 865 | 1,100 | 1,100 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|---------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 540: Recycling & Solid Waste Fund | | | | | |
| 54034510 - Recycling & Solid Waste | | | | | |
| 54034510-523700- | Education and training | 676 | 2,600 | 2,600 | 0.00% |
| Total Purch/Contr Services | | \$588,302 | \$636,100 | \$705,100 | 10.85% |
| Supplies | | | | | |
| 54034510-531110- | Office Supplies | 2,356 | 4,000 | 4,000 | 0.00% |
| 54034510-531120-JANSU | Field Supplies | 4,125 | 2,000 | 3,500 | 75.00% |
| 54034510-531120-ROCST | Field Supplies | 0 | 700 | 700 | 0.00% |
| 54034510-531132- | Rep & Maint Supp-Buildings | 909 | 2,500 | 2,500 | 0.00% |
| 54034510-531135- | Tires | 12,335 | 5,000 | 0 | (100.00)% |
| 54034510-531150- | Promotional Supplies | 10,249 | 20,000 | 15,000 | (25.00)% |
| 54034510-531270- | Gasoline/Diesel | 28,654 | 35,000 | 35,000 | 0.00% |
| 54034510-531410- | Subscriptions | 111 | 200 | 200 | 0.00% |
| 54034510-531610- | Small Tools | 338 | 400 | 400 | 0.00% |
| 54034510-531700- | Other operating supplies | 2,695 | 2,700 | 2,700 | 0.00% |
| 54034510-531702- | Signs | 7,104 | 2,000 | 5,000 | 150.00% |
| 54034510-531706- | Uniform Purchase/Rental | 1,769 | 3,000 | 3,000 | 0.00% |
| 54034510-532000- | Program Supplies and Materials | 6,544 | 10,000 | 10,000 | 0.00% |
| Total Supplies | | \$77,189 | \$87,500 | \$82,000 | (6.29)% |
| Capital Outlays | | | | | |
| 54034510-541300-BUILD | CRP Bldg and Bldg Impr > \$5000 | 13,515 | 0 | 0 | 0.00% |
| 54034510-542000- | Machinery & Equipment > \$5,000 | 0 | 0 | 34,000 | -- |
| 54034510-542401- | Computer Hardware < \$5000 | 0 | 0 | 12,500 | -- |
| Total Capital Outlays | | \$13,515 | \$0 | \$46,500 | -- |
| InterFund/Dept Chrgs | | | | | |
| 54034510-551002- | ISF Chrgs-Workers' Comp | 11,400 | 12,198 | 12,198 | 0.00% |
| 54034510-551003- | ISF Chrgs-Risk Management | 31,296 | 33,487 | 38,510 | 15.00% |
| 54034510-551007- | ISF Chrgs-Info Syst & Tech | 19,000 | 20,500 | 20,500 | 0.00% |
| 54034510-551008- | ISF Chrgs-Fleet Maintenance | 0 | 16,469 | 19,747 | 19.90% |
| 54034510-551010- | ISF Chrgs-Public Facilities | 38,200 | 41,372 | 41,372 | 0.00% |
| 54034510-551011- | ISF Chrgs-Gen Govern Admin | 35,200 | 42,500 | 42,500 | 0.00% |
| Total InterFund/Dept Chrgs | | \$135,096 | \$166,526 | \$174,827 | 4.98% |
| Deprec/Amortization | | | | | |
| 54034510-561000- | Depreciation | 71,021 | 0 | 72,000 | -- |
| Total Deprec/Amortization | | \$71,021 | \$0 | \$72,000 | -- |
| Contingencies | | | | | |
| 54034510-592000- | Addition to FB - Net Assets | 0 | 0 | 229,063 | -- |
| Total Contingencies | | \$0 | \$0 | \$229,063 | -- |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|--------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 540: Recycling & Solid Waste Fund | | | | | |
| 54034510 - Recycling & Solid Waste | | | | | |
| Other Financing Uses | | | | | |
| 54034510-611250-GRWRD | Transfers Out-Grant Fund | 70,823 | 0 | 0 | 0.00% |
| Total Other Financing Uses | | \$70,823 | \$0 | \$0 | 0.00% |
| Total Expenditures | | \$1,870,908 | \$2,058,495 | \$2,488,548 | 20.89% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|----------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 540: Recycling & Solid Waste Fund | | | | | |
| 54034560 - Landfill | | | | | |
| Revenues | | | | | |
| Charges for Services | | | | | |
| 54034560-344150-ADS | Landfill Use Fees | 0 | 240,000 | | 0 (100.00)% |
| 54034560-344150-HOST | Landfill Use Host Fees | 0 | 1,000,000 | | 0 (100.00)% |
| Total Charges for Services | | \$0 | \$1,240,000 | | \$0 (100.00)% |
| Total Revenues | | \$0 | \$1,240,000 | | \$0 (100.00)% |
| Expenditures | | | | | |
| Other Financing Uses | | | | | |
| 54034560-611300- | Transfers Out-Capital Fund | 250,000 | 250,000 | 250,000 | 0.00% |
| Total Other Financing Uses | | \$250,000 | \$250,000 | \$250,000 | 0.00% |
| Total Expenditures | | \$250,000 | \$250,000 | \$250,000 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 540: Recycling & Solid Waste Fund | | | | | |
| 54034565 - Restricted Landfill | | | | | |
| Revenues | | | | | |
| Charges for Services | | | | | |
| 54034565-344150-ADS | Landfill Use Fees | 211,607 | 0 | 200,000 | -- |
| 54034565-344150-HOST | Landfill Use Host Fees | 2,458,648 | 1,000,000 | 3,000,000 | 200.00% |
| Total Charges for Services | | \$2,670,255 | \$1,000,000 | \$3,200,000 | 220.00% |
| Total Revenues | | \$2,670,255 | \$1,000,000 | \$3,200,000 | 220.00% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 54034565-511000- | Compensation Adjustments | 0 | 0 | 8,138 | -- |
| 54034565-511110- | Salaries - Full Time | 101,380 | 0 | 105,041 | -- |
| 54034565-512100- | Healthcare Premium | 40,800 | 0 | 0 | 0.00% |
| 54034565-512110- | Emply Life, AD&D, & STD Ins | 1,000 | 0 | 1,000 | -- |
| 54034565-512200- | Soc Sec (FICA) Contributions | 7,754 | 0 | 8,036 | -- |
| 54034565-512410- | Pens Contr-Employer | 12,400 | 0 | 6,700 | -- |
| Total Pers Srvcs & EE Ben | | \$163,334 | \$0 | \$128,915 | -- |
| Purch/Contr Services | | | | | |
| 54034565-521200- | Professional Services | 71,422 | 105,000 | 605,000 | 476.19% |
| 54034565-521210- | Prof Serv - Legal Fees | 1,220 | 5,000 | 5,000 | 0.00% |
| 54034565-521300-MGEPD | Technical Services | 0 | 34,000 | 34,000 | 0.00% |
| 54034565-521300-PGWRP | Technical Services | 32,751 | 50,000 | 50,000 | 0.00% |
| 54034565-522216- | Rep & Maint-Vehicles | 934 | 0 | 0 | 0.00% |
| 54034565-523230- | Cell Phone Charges | 975 | 1,050 | 1,050 | 0.00% |
| 54034565-523500- | Travel | 520 | 1,500 | 1,500 | 0.00% |
| 54034565-523600- | Dues and Fees | 0 | 500 | 500 | 0.00% |
| 54034565-523700- | Education and Training | 775 | 1,000 | 1,000 | 0.00% |
| Total Purch/Contr Services | | \$108,597 | \$198,050 | \$698,050 | 252.46% |
| Supplies | | | | | |
| 54034565-531270- | Gasoline/Diesel | 2,129 | 3,000 | 3,000 | 0.00% |
| Total Supplies | | \$2,129 | \$3,000 | \$3,000 | 0.00% |
| Capital Outlays | | | | | |
| 54034565-541290-PGWRP | Site Improve-Depreciable | 56,052 | 108,800 | 108,800 | 0.00% |
| Total Capital Outlays | | \$56,052 | \$108,800 | \$108,800 | 0.00% |
| InterFund/Dept Chrgs | | | | | |
| 54034565-551003- | ISF Chrgs-Risk Management | 1,632 | 1,746 | 2,008 | 15.01% |
| 54034565-551008- | ISF Chrgs-Fleet Maintenance | 0 | 1,250 | 1,250 | 0.00% |
| Total InterFund/Dept Chrgs | | \$1,632 | \$2,996 | \$3,258 | 8.74% |
| Total Expenditures | | \$331,743 | \$312,846 | \$942,023 | 201.11% |

Internal Service Funds

Internal Service Funds

Revenue and Expenditure Detail by Fund

Internal Service Funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the government and to other government units, on a cost reimbursement basis.

Fund 610 - Risk Management

Fund 615 - Employee Health Benefits

Fund 620 - Workers' Compensation

Fund 635 - Fleet Maintenance

Photo: Fleet Maintenance Building



Forsyth County
2025 Adopted Budget by Fund

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|--------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 610: Risk Management Budget Summary | | | | | |
| REVENUES | | | | | |
| Charges for Services | | | | | |
| 341800 | Risk Financing Insur Premiums | 2,486,844 | 2,660,920 | 3,112,801 | 16.98% |
| Total Charges for Services | | \$2,486,844 | \$2,660,920 | \$3,112,801 | 16.98% |
| Investment Income | | | | | |
| 361000 | Interest Earnings | 45,625 | 30,000 | 50,000 | 66.67% |
| Total Investment Income | | \$45,625 | \$30,000 | \$50,000 | 66.67% |
| Miscellaneous Rev | | | | | |
| 383000 | Reimburs for Damaged Prop | 332,329 | 150,000 | 200,000 | 33.33% |
| Total Miscellaneous Rev | | \$332,329 | \$150,000 | \$200,000 | 33.33% |
| Other Financing Srcs | | | | | |
| 399100 | Use of Fund Balance-Unassigned | 0 | 1,211,071 | 637,499 | (47.36)% |
| Total Other Financing Srcs | | \$0 | \$1,211,071 | \$637,499 | (47.36)% |
| Total Revenues | | \$2,864,797 | \$4,051,991 | \$4,000,300 | (1.28)% |
| EXPENDITURES | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 511000 | Compensation Adjustments | 0 | 11,121 | 11,327 | 1.85% |
| 511110 | Salaries - Full Time | 151,859 | 206,594 | 210,433 | 1.86% |
| 511130 | Salaries - Supplements | 1,662 | 4,200 | 5,100 | 21.43% |
| 511502 | Personal Leave Paid | 0 | 0 | 9,000 | -- |
| 511503 | Personal Leave Sold | 4,357 | 9,000 | 9,000 | 0.00% |
| 512100 | Healthcare Premium | 39,260 | 61,200 | 67,692 | 10.61% |
| 512110 | Empl Life, AD&D, & STD Ins | 1,000 | 1,500 | 1,500 | 0.00% |
| 512200 | Soc Sec (FICA) Contributions | 10,365 | 16,248 | 16,170 | (0.48)% |
| 512410 | Pens Contr-Employer | 12,400 | 19,530 | 20,100 | 2.92% |
| Total Pers Srvcs & EE Ben | | \$220,902 | \$329,393 | \$350,322 | 6.35% |
| Purch/Contr Services | | | | | |
| 521200 | Professional Services | 48,195 | 56,600 | 56,600 | 0.00% |
| 521210 | Prof Serv - Legal Fees | 10,021 | 10,000 | 10,000 | 0.00% |
| 521262 | Prof Serv - Empl Drug Tests | 5,512 | 8,500 | 16,000 | 88.24% |
| 521263 | Prof Serv - Empl Vaccinations | 1,154 | 15,000 | 15,000 | 0.00% |
| 522260 | Maint Agree-Software/Licenses | 79,280 | 83,300 | 83,300 | 0.00% |
| 523101 | All Insurance Claims | 0 | 1,760,000 | 1,378,378 | (21.68)% |
| 523110 | General Liability Insurance | 817,951 | 295,200 | 391,810 | 32.73% |
| 523120 | Equipment Insurance | 15,961 | 28,710 | 39,880 | 38.91% |
| 523130 | Property Insurance | 595,394 | 289,446 | 399,206 | 37.92% |
| 523140 | Vehicle Insurance | 935,889 | 600,000 | 602,000 | 0.33% |
| 523150 | Bond Premiums | 100 | 15,600 | 15,600 | 0.00% |
| 523191 | Law Enforc Liability Insurance | 287,350 | 255,000 | 298,350 | 17.00% |
| 523192 | Public Off Liability Insurance | 471,967 | 160,000 | 187,200 | 17.00% |

Forsyth County
2025 Adopted Budget by Fund

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|-----------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 610: Risk Management Budget Summary | | | | | |
| 523193 | Pollution Insurance | 52,241 | 71,500 | 82,225 | 15.00% |
| 523230 | Cell Phone Charges | 2,364 | 4,500 | 4,500 | 0.00% |
| 523290 | Postage | 42 | 150 | 150 | 0.00% |
| 523400 | Printing and Binding | 2 | 200 | 200 | 0.00% |
| 523500 | Travel | 3,049 | 8,200 | 8,200 | 0.00% |
| 523600 | Dues and Fees | 2,782 | 3,700 | 3,700 | 0.00% |
| 523700 | Education and Training | 8,589 | 11,500 | 11,500 | 0.00% |
| Total Purch/Contr Services | | \$3,337,843 | \$3,677,106 | \$3,603,799 | (1.99)% |
| Supplies | | | | | |
| 531110 | Office Supplies | 511 | 2,800 | 2,800 | 0.00% |
| 531150 | Promotional Supplies | 59 | 2,000 | 2,000 | 0.00% |
| 531270 | Gasoline/Diesel | 218 | 300 | 300 | 0.00% |
| 531300 | Food | 0 | 200 | 200 | 0.00% |
| 531400 | Books and Periodicals | 0 | 200 | 200 | 0.00% |
| Total Supplies | | \$789 | \$5,500 | \$5,500 | 0.00% |
| InterFund/Dept Chrgs | | | | | |
| 551002 | ISF Chrgs-Workers' Comp | 288 | 308 | 308 | 0.00% |
| 551003 | ISF Chrgs-Risk Management | 4,284 | 4,584 | 5,271 | 14.99% |
| 551007 | ISF Chrgs-Info Syst & Tech | 16,900 | 18,500 | 18,500 | 0.00% |
| 551010 | ISF Chrgs-Public Facilities | 5,800 | 5,800 | 5,800 | 0.00% |
| 551011 | ISF Chrgs-Gen Govern Admin | 8,000 | 10,800 | 10,800 | 0.00% |
| Total InterFund/Dept Chrgs | | \$35,272 | \$39,992 | \$40,679 | 1.72% |
| Total Expenditures | | \$3,594,805 | \$4,051,991 | \$4,000,300 | (1.28)% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|-----------------------------------|--------------------------------|-----------------|---------------------------|---------------------------|------------------------|
| Fund 610: Risk Management | | | | | |
| 61000000 - Risk Management | | | | | |
| Revenues | | | | | |
| Investment Income | | | | | |
| 61000000-361000- | Interest earnings | 45,625 | 30,000 | 50,000 | 66.67% |
| Total Investment Income | | \$45,625 | \$30,000 | \$50,000 | 66.67% |
| Other Financing Srcs | | | | | |
| 61000000-399100- | Use of Fund Balance-Unassigned | 0 | 1,211,071 | 637,499 | (47.36)% |
| Total Other Financing Srcs | | \$0 | \$1,211,071 | \$637,499 | (47.36)% |
| Total Revenues | | \$45,625 | \$1,241,071 | \$687,499 | (44.60)% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--------------------------------------|--------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 610: Risk Management | | | | | |
| 61006555 - Risk Management | | | | | |
| Revenues | | | | | |
| Charges for Services | | | | | |
| 61006555-341800- | Risk Financing Insur Premiums | 2,486,844 | 2,660,920 | 3,112,801 | 16.98% |
| Total Charges for Services | | \$2,486,844 | \$2,660,920 | \$3,112,801 | 16.98% |
| Miscellaneous Rev | | | | | |
| 61006555-383000- | Reimburs for damaged prop | 332,329 | 150,000 | 200,000 | 33.33% |
| Total Miscellaneous Rev | | \$332,329 | \$150,000 | \$200,000 | 33.33% |
| Total Revenues | | \$2,819,173 | \$2,810,920 | \$3,312,801 | 17.85% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 61006555-511000- | Compensation Adjustments | 0 | 11,121 | 11,327 | 1.85% |
| 61006555-511110- | Salaries - Full Time | 151,859 | 206,594 | 210,433 | 1.86% |
| 61006555-511130- | Salaries - Supplements | 1,662 | 4,200 | 5,100 | 21.43% |
| 61006555-511502- | Personal Leave Paid | 0 | 0 | 9,000 | -- |
| 61006555-511503- | Personal Leave Sold | 4,357 | 9,000 | 9,000 | 0.00% |
| 61006555-512100- | Healthcare Premium | 39,260 | 61,200 | 67,692 | 10.61% |
| 61006555-512110- | Empl Life, AD&D, & STD Ins | 1,000 | 1,500 | 1,500 | 0.00% |
| 61006555-512200- | Soc Sec (FICA) contributions | 10,365 | 16,248 | 16,170 | (0.48)% |
| 61006555-512410- | Pens Contr-Employer | 12,400 | 19,530 | 20,100 | 2.92% |
| Total Pers Srvcs & EE Ben | | \$220,902 | \$329,393 | \$350,322 | 6.35% |
| Purch/Contr Services | | | | | |
| 61006555-521200- | Professional Services | 48,195 | 56,600 | 56,600 | 0.00% |
| 61006555-521210- | Prof Serv - Legal Fees | 10,021 | 10,000 | 10,000 | 0.00% |
| 61006555-521262- | Prof Serv - Empl Drug Tests | 5,512 | 8,500 | 16,000 | 88.24% |
| 61006555-521263- | Prof Serv - Empl Vaccinations | 1,154 | 15,000 | 15,000 | 0.00% |
| 61006555-522260- | Maint Agree-Software/Licenses | 79,280 | 83,300 | 83,300 | 0.00% |
| 61006555-523101- | All Insurance Claims | 0 | 1,760,000 | 1,378,378 | (21.68)% |
| 61006555-523110- | General Liability Insurance | 136,925 | 204,800 | 185,200 | (9.57)% |
| 61006555-523110-CRIME | Gen Liability Ins-Crime Ins | 12,771 | 26,000 | 30,420 | 17.00% |
| 61006555-523110-FIDUC | General Liability Insurance | 17,518 | 19,400 | 26,190 | 35.00% |
| 61006555-523110-GENIS | Gen Liability Ins-GenInsClaims | 534,147 | 0 | 0 | 0.00% |
| 61006555-523110-NETWK | GenLiabilityIns-NetworkSecInsP | 116,591 | 45,000 | 150,000 | 233.33% |
| 61006555-523120- | Equipment Insurance | 15,961 | 28,710 | 39,880 | 38.91% |
| 61006555-523130- | Property Insurance | 291,801 | 289,446 | 399,206 | 37.92% |
| 61006555-523130-CLAIM | Property Insurance-Claims | 175,856 | 0 | 0 | 0.00% |
| 61006555-523130-SUBRO | Property Ins-SubrogationClaims | 127,737 | 0 | 0 | 0.00% |
| 61006555-523140- | Vehicle Insurance | 432,941 | 600,000 | 602,000 | 0.33% |
| 61006555-523140-AUTOC | Vehicle Ins-VehicleClaimPaymnt | 423,889 | 0 | 0 | 0.00% |
| 61006555-523140-SUBRO | Vehicle Ins-Subrogation Claims | 79,058 | 0 | 0 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|-----------------------------------|--------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 610: Risk Management | | | | | |
| 61006555 - Risk Management | | | | | |
| 61006555-523150- | Bond Premiums | 100 | 15,600 | 15,600 | 0.00% |
| 61006555-523191- | Law Enforc Liability Insurance | 251,588 | 255,000 | 298,350 | 17.00% |
| 61006555-523191-LAWEF | Law Enforc LiabilityIns-Claims | 35,762 | 0 | 0 | 0.00% |
| 61006555-523192- | Public Off Liability Insurance | 169,940 | 160,000 | 187,200 | 17.00% |
| 61006555-523192-CLAIM | Public Off LiabilityIns-Claims | 302,027 | 0 | 0 | 0.00% |
| 61006555-523193- | Pollution Insurance | 52,241 | 71,500 | 82,225 | 15.00% |
| 61006555-523230- | Cell Phone Charges | 2,364 | 4,500 | 4,500 | 0.00% |
| 61006555-523290- | Postage | 42 | 150 | 150 | 0.00% |
| 61006555-523400- | Printing and binding | 2 | 200 | 200 | 0.00% |
| 61006555-523500- | Travel | 3,049 | 8,200 | 8,200 | 0.00% |
| 61006555-523600- | Dues and fees | 2,782 | 3,700 | 3,700 | 0.00% |
| 61006555-523700- | Education and training | 8,589 | 11,500 | 11,500 | 0.00% |
| Total Purch/Contr Services | | \$3,337,843 | \$3,677,106 | \$3,603,799 | (1.99)% |
| Supplies | | | | | |
| 61006555-531110- | Office Supplies | 511 | 2,800 | 2,800 | 0.00% |
| 61006555-531150- | Promotional Supplies | 59 | 2,000 | 2,000 | 0.00% |
| 61006555-531270- | Gasoline/Diesel | 218 | 300 | 300 | 0.00% |
| 61006555-531300- | Food | 0 | 200 | 200 | 0.00% |
| 61006555-531400- | Books and periodicals | 0 | 200 | 200 | 0.00% |
| Total Supplies | | \$789 | \$5,500 | \$5,500 | 0.00% |
| InterFund/Dept Chrgs | | | | | |
| 61006555-551002- | ISF Chrgs-Workers' Comp | 288 | 308 | 308 | 0.00% |
| 61006555-551003- | ISF Chrgs-Risk Management | 4,284 | 4,584 | 5,271 | 14.99% |
| 61006555-551007- | ISF Chrgs-Info Syst & Tech | 16,900 | 18,500 | 18,500 | 0.00% |
| 61006555-551010- | ISF Chrgs-Public Facilities | 5,800 | 5,800 | 5,800 | 0.00% |
| 61006555-551011- | ISF Chrgs-Gen Govern Admin | 8,000 | 10,800 | 10,800 | 0.00% |
| Total InterFund/Dept Chrgs | | \$35,272 | \$39,992 | \$40,679 | 1.72% |
| Total Expenditures | | \$3,594,805 | \$4,051,991 | \$4,000,300 | (1.28)% |

Forsyth County
2025 Adopted Budget by Fund

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|--------------------------------|---------------------|---------------------------|---------------------------|------------------------|
| Fund 615: Employee Health Benefits Budget Summary | | | | | |
| REVENUES | | | | | |
| Charges for Services | | | | | |
| 341810 | Employee Insurance Premiums | 35,299,043 | 35,689,200 | 41,255,895 | 15.60% |
| Total Charges for Services | | \$35,299,043 | \$35,689,200 | \$41,255,895 | 15.60% |
| Investment Income | | | | | |
| 361000 | Interest Earnings | 622,362 | 200,000 | 650,000 | 225.00% |
| Total Investment Income | | \$622,362 | \$200,000 | \$650,000 | 225.00% |
| Miscellaneous Rev | | | | | |
| 385200 | Employee Contributions | 41,898 | 50,000 | 50,000 | 0.00% |
| 389000 | Other Miscellaneous Revenues | 25,016 | 0 | 0 | 0.00% |
| Total Miscellaneous Rev | | \$66,914 | \$50,000 | \$50,000 | 0.00% |
| Other Financing Srcs | | | | | |
| 399100 | Use of Fund Balance-Unassigned | 0 | 211,115 | 0 | (100.00)% |
| Total Other Financing Srcs | | \$0 | \$211,115 | \$0 | (100.00)% |
| Total Revenues | | \$35,988,320 | \$36,150,315 | \$41,955,895 | 16.06% |
| EXPENDITURES | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 511110 | Salaries - Full Time | 45,528 | 82,521 | 194,699 | 135.94% |
| 511300 | Salaries - Overtime | 303 | 2,500 | 3,800 | 52.00% |
| 511503 | Personal Leave Sold | 2,278 | 0 | 5,001 | -- |
| 512100 | Healthcare Premium | 2,719,445 | 1,620,400 | 3,067,692 | 89.32% |
| 512102 | Healthcare Premium-Kaiser | 1,464,613 | 2,000,000 | 2,000,000 | 0.00% |
| 512110 | Emply Life, AD&D, & STD Ins | 500 | 500 | 125,500 | 25000.00% |
| 512200 | Soc Sec (FICA) Contributions | 2,801 | 0 | 10,992 | -- |
| 512410 | Pens Contr-Employer | 6,200 | 6,510 | 20,100 | 208.76% |
| Total Pers Srvcs & EE Ben | | \$4,241,668 | \$3,712,431 | \$5,427,784 | 46.21% |
| Purch/Contr Services | | | | | |
| 521200 | Professional Services | 485,925 | 995,000 | 305,000 | (69.35)% |
| 522310 | Rental of Land and Buildings | 3,729 | 54,180 | 0 | (100.00)% |
| 523213 | Telephone Equipment | 205 | 0 | 0 | 0.00% |
| 523230 | Cell Phone Charges | 709 | 1,280 | 1,280 | 0.00% |
| 523400 | Printing and Binding | 0 | 0 | 2,000 | -- |
| 523500 | Travel | 0 | 0 | 7,410 | -- |
| 523600 | Dues and Fees | 0 | 0 | 2,865 | -- |
| 523700 | Education and Training | 1,754 | 9,000 | 13,772 | 53.02% |
| Total Purch/Contr Services | | \$492,322 | \$1,059,460 | \$332,327 | (68.63)% |
| Supplies | | | | | |
| 531110 | Office Supplies | 5,392 | 5,000 | 6,900 | 38.00% |
| 531121 | Medical Supplies | 0 | 50,000 | 0 | (100.00)% |
| 531150 | Promotional Supplies | 0 | 30,000 | 315,000 | 950.00% |

Forsyth County
2025 Adopted Budget by Fund

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|------------------------------|---------------------|---------------------------|---------------------------|------------------------|
| Fund 615: Employee Health Benefits Budget Summary | | | | | |
| 531230 | Electricity | 2,311 | 3,000 | 0 | (100.00)% |
| 531300 | Food | 730 | 0 | 3,000 | -- |
| 531410 | Subscriptions | 0 | 0 | 2,080 | -- |
| 531700 | Other Operating Supplies | 0 | 4,700 | 7,700 | 63.83% |
| Total Supplies | | \$8,434 | \$92,700 | \$334,680 | 261.04% |
| InterFund/Dept Chrgs | | | | | |
| 552100 | Self-Funded Insur Admin fees | 1,132,787 | 1,400,000 | 1,400,000 | 0.00% |
| 552200 | Self-Funded Insur Claims | 26,598,445 | 25,720,193 | 27,745,299 | 7.87% |
| Total InterFund/Dept Chrgs | | \$27,731,232 | \$27,120,193 | \$29,145,299 | 7.47% |
| Deprec/Amortization | | | | | |
| 562000 | Amortization | 60,701 | 0 | 65,000 | -- |
| Total Deprec/Amortization | | \$60,701 | \$0 | \$65,000 | -- |
| Contingencies | | | | | |
| 591000 | Reserve for Contingency | 0 | 1,165,531 | 3,650,805 | 213.23% |
| Total Contingencies | | \$0 | \$1,165,531 | \$3,650,805 | 213.23% |
| Other Financing Uses | | | | | |
| 611100 | Transfers Out-General Fund | 3,283,740 | 3,000,000 | 3,000,000 | 0.00% |
| Total Other Financing Uses | | \$3,283,740 | \$3,000,000 | \$3,000,000 | 0.00% |
| Total Expenditures | | \$35,818,097 | \$36,150,315 | \$41,955,895 | 16.06% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--|--------------------------------|---------------------|---------------------------|---------------------------|------------------------|
| Fund 615: Employee Health Benefits | | | | | |
| 61500000 - Employee Health Benefits | | | | | |
| Revenues | | | | | |
| Charges for Services | | | | | |
| 61500000-341810- | Employer Insurance Premiums | 31,285,904 | 32,089,200 | 37,655,895 | 17.35% |
| 61500000-341810-EMPLY | Employee Ins Prems-Employee Pd | 4,013,139 | 3,600,000 | 3,600,000 | 0.00% |
| Total Charges for Services | | \$35,299,043 | \$35,689,200 | \$41,255,895 | 15.60% |
| Investment Income | | | | | |
| 61500000-361000- | Interest earnings | 622,362 | 200,000 | 650,000 | 225.00% |
| Total Investment Income | | \$622,362 | \$200,000 | \$650,000 | 225.00% |
| Miscellaneous Rev | | | | | |
| 61500000-385200-PHSA | Employee Contributions-PHSA | 41,898 | 50,000 | 50,000 | 0.00% |
| 61500000-389000- | Other Miscellaneous Revenues | 25,016 | 0 | 0 | 0.00% |
| Total Miscellaneous Rev | | \$66,914 | \$50,000 | \$50,000 | 0.00% |
| Other Financing Srcs | | | | | |
| 61500000-399100- | Use of Fund Balance-Unassigned | 0 | 211,115 | 0 | (100.00)% |
| Total Other Financing Srcs | | \$0 | \$211,115 | \$0 | (100.00)% |
| Total Revenues | | \$35,988,320 | \$36,150,315 | \$41,955,895 | 16.06% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 61500000-512100- | Healthcare Premium | 2,699,414 | 1,600,000 | 3,000,000 | 87.50% |
| 61500000-512102- | Healthcare Premium-Kaiser | 1,464,613 | 2,000,000 | 2,000,000 | 0.00% |
| Total Pers Srvcs & EE Ben | | \$4,164,027 | \$3,600,000 | \$5,000,000 | 38.89% |
| InterFund/Dept Chrgs | | | | | |
| 61500000-552100- | Self-Funded Insur Admin fees | 1,094,342 | 1,300,000 | 1,300,000 | 0.00% |
| 61500000-552100-PHARM | Self-Funded Insur Admin fees | 38,445 | 100,000 | 100,000 | 0.00% |
| 61500000-552200- | Self-Funded Insur Claims | 25,305,340 | 25,170,193 | 25,925,299 | 3.00% |
| 61500000-552200-DENTC | Self-Fund Ins CI-Dental COBRA | 14,768 | 10,000 | 20,000 | 100.00% |
| 61500000-552200-DENTL | Self-Fund Ins CI-Dental | 1,249,859 | 140,000 | 1,400,000 | 900.00% |
| 61500000-552200-PHSA | Self-Fund Ins Claims-PHSA | 28,479 | 400,000 | 400,000 | 0.00% |
| Total InterFund/Dept Chrgs | | \$27,731,232 | \$27,120,193 | \$29,145,299 | 7.47% |
| Deprec/Amortization | | | | | |
| 61500000-562000- | Amortization | 60,701 | 0 | 65,000 | -- |
| Total Deprec/Amortization | | \$60,701 | \$0 | \$65,000 | -- |
| Contingencies | | | | | |
| 61500000-591000- | Reserve for Contingency | 0 | 1,065,531 | 3,650,805 | 242.63% |
| Total Contingencies | | \$0 | \$1,065,531 | \$3,650,805 | 242.63% |
| Other Financing Uses | | | | | |
| 61500000-611100- | Transfers Out-General Fund | 3,283,740 | 3,000,000 | 3,000,000 | 0.00% |
| Total Other Financing Uses | | \$3,283,740 | \$3,000,000 | \$3,000,000 | 0.00% |
| Total Expenditures | | \$35,239,700 | \$34,785,724 | \$40,861,104 | 17.47% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|------------------------------|------------------|---------------------------|---------------------------|------------------------|
| Fund 615: Employee Health Benefits | | | | | |
| 61515540 - Wellness Center | | | | | |
| Expenditures | | | | | |
| Pers Srvc & EE Ben | | | | | |
| 61515540-511110- | Salaries - Full Time | 45,528 | 82,521 | 194,699 | 135.94% |
| 61515540-511300- | Salaries - Overtime | 303 | 2,500 | 3,800 | 52.00% |
| 61515540-511503- | Personal Leave Sold | 2,278 | 0 | 5,001 | -- |
| 61515540-512100- | Healthcare Premium | 20,031 | 20,400 | 67,692 | 231.82% |
| 61515540-512110- | Emply Life, AD&D, & STD Ins | 500 | 500 | 125,500 | 25000.00% |
| 61515540-512200- | Soc Sec (FICA) Contributions | 2,801 | 0 | 10,992 | -- |
| 61515540-512410- | Pens Contr-Employer | 6,200 | 6,510 | 20,100 | 208.76% |
| Total Pers Srvc & EE Ben | | \$77,641 | \$112,431 | \$427,784 | 280.49% |
| Purch/Contr Services | | | | | |
| 61515540-521200- | Professional Services | 485,925 | 995,000 | 305,000 | (69.35)% |
| 61515540-522310- | Rental of Land and Buildings | 3,729 | 54,180 | 0 | (100.00)% |
| 61515540-523213- | Telephone Equipment | 205 | 0 | 0 | 0.00% |
| 61515540-523230- | Cell Phone Charges | 709 | 1,280 | 1,280 | 0.00% |
| 61515540-523400- | Printing and Binding | 0 | 0 | 2,000 | -- |
| 61515540-523500- | Travel | 0 | 0 | 7,410 | -- |
| 61515540-523600- | Dues and Fees | 0 | 0 | 2,865 | -- |
| 61515540-523700- | Education and Training | 1,754 | 9,000 | 13,772 | 53.02% |
| Total Purch/Contr Services | | \$492,322 | \$1,059,460 | \$332,327 | (68.63)% |
| Supplies | | | | | |
| 61515540-531110- | Office Supplies | 5,392 | 5,000 | 6,900 | 38.00% |
| 61515540-531121- | Medical Supplies | 0 | 50,000 | 0 | (100.00)% |
| 61515540-531150- | Promotional Supplies | 0 | 30,000 | 315,000 | 950.00% |
| 61515540-531230- | Electricity | 2,311 | 3,000 | 0 | (100.00)% |
| 61515540-531300- | Food | 730 | 0 | 3,000 | -- |
| 61515540-531410- | Subscriptions | 0 | 0 | 2,080 | -- |
| 61515540-531700- | Other Operating Supplies | 0 | 4,700 | 7,700 | 63.83% |
| Total Supplies | | \$8,434 | \$92,700 | \$334,680 | 261.04% |
| Contingencies | | | | | |
| 61515540-591000- | Reserve for Contingency | 0 | 100,000 | 0 | (100.00)% |
| Total Contingencies | | \$0 | \$100,000 | \$0 | (100.00)% |
| Total Expenditures | | \$578,396 | \$1,364,591 | \$1,094,791 | (19.77)% |

Forsyth County
2025 Adopted Budget by Fund

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|--------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 620: Workers' Compensation Budget Summary | | | | | |
| REVENUES | | | | | |
| Charges for Services | | | | | |
| 341800 | Risk Financing Insur Premiums | 1,462,488 | 1,564,861 | 1,564,861 | 0.00% |
| Total Charges for Services | | \$1,462,488 | \$1,564,861 | \$1,564,861 | 0.00% |
| Investment Income | | | | | |
| 361000 | Interest Earnings | 91,447 | 49,500 | 95,000 | 91.92% |
| Total Investment Income | | \$91,447 | \$49,500 | \$95,000 | 91.92% |
| Miscellaneous Rev | | | | | |
| 383000 | Reimburs for Damaged Prop | 494,539 | 40,000 | 40,000 | 0.00% |
| Total Miscellaneous Rev | | \$494,539 | \$40,000 | \$40,000 | 0.00% |
| Other Financing Srcs | | | | | |
| 399100 | Use of Fund Balance-Unassigned | 0 | 189,885 | 338,614 | 78.33% |
| Total Other Financing Srcs | | \$0 | \$189,885 | \$338,614 | 78.33% |
| Total Revenues | | \$2,048,474 | \$1,844,246 | \$2,038,475 | 10.53% |
| EXPENDITURES | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 511000 | Compensation Adjustments | 0 | 3,304 | 2,975 | (9.96)% |
| 511110 | Salaries - Full Time | 109,267 | 61,380 | 55,251 | (9.99)% |
| 511130 | Salaries - Supplements | 623 | 2,400 | 2,400 | 0.00% |
| 511502 | Personal Leave Paid | 0 | 3,000 | 3,000 | 0.00% |
| 511503 | Personal Leave Sold | 6,049 | 3,000 | 3,000 | 0.00% |
| 512100 | Healthcare Premium | 40,454 | 20,400 | 22,564 | 10.61% |
| 512110 | Emply Life, AD&D, & STD Ins | 1,000 | 500 | 500 | 0.00% |
| 512200 | Soc Sec (FICA) Contributions | 8,499 | 4,994 | 4,228 | (15.34)% |
| 512410 | Pens Contr-Employer | 12,400 | 6,510 | 6,700 | 2.92% |
| 512700 | Workers' Comp Claims | 1,530,025 | 1,650,000 | 1,847,000 | 11.94% |
| Total Pers Srvcs & EE Ben | | \$1,708,317 | \$1,755,488 | \$1,947,618 | 10.94% |
| Purch/Contr Services | | | | | |
| 521200 | Professional Services | 5,500 | 20,000 | 20,000 | 0.00% |
| 522260 | Maint Agree-Software/Licenses | 18,140 | 23,000 | 25,000 | 8.70% |
| Total Purch/Contr Services | | \$23,640 | \$43,000 | \$45,000 | 4.65% |
| InterFund/Dept Chrgs | | | | | |
| 551002 | ISF Chrgs-Workers' Comp | 96 | 103 | 103 | 0.00% |
| 551003 | ISF Chrgs-Risk Management | 612 | 655 | 754 | 15.11% |
| 552100 | Self-Funded Insur Admin fees | 40,003 | 45,000 | 45,000 | 0.00% |
| Total InterFund/Dept Chrgs | | \$40,711 | \$45,758 | \$45,857 | 0.22% |
| Total Expenditures | | \$1,772,668 | \$1,844,246 | \$2,038,475 | 10.53% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|--------------------------------|-----------------|---------------------------|---------------------------|------------------------|
| Fund 620: Workers' Compensation | | | | | |
| 62000000 - Workers' Compensation | | | | | |
| Revenues | | | | | |
| Investment Income | | | | | |
| 62000000-361000- | Interest earnings | 91,447 | 49,500 | 95,000 | 91.92% |
| Total Investment Income | | \$91,447 | \$49,500 | \$95,000 | 91.92% |
| Other Financing Srcs | | | | | |
| 62000000-399100- | Use of Fund Balance-Unassigned | 0 | 189,885 | 338,614 | 78.33% |
| Total Other Financing Srcs | | \$0 | \$189,885 | \$338,614 | 78.33% |
| Total Revenues | | \$91,447 | \$239,385 | \$433,614 | 81.14% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|---|-------------------------------|--------------------|---------------------|---------------------|---------------------|
| Fund 620: Workers' Compensation | | | | | |
| 62006000 - Workers' Compensation | | | | | |
| Revenues | | | | | |
| Charges for Services | | | | | |
| 62006000-341800- | Risk Financing Insur Premiums | 1,462,488 | 1,564,861 | 1,564,861 | 0.00% |
| Total Charges for Services | | \$1,462,488 | \$1,564,861 | \$1,564,861 | 0.00% |
| Miscellaneous Rev | | | | | |
| 62006000-383000- | W.C. Work Reimbursement | 494,539 | 40,000 | 40,000 | 0.00% |
| Total Miscellaneous Rev | | \$494,539 | \$40,000 | \$40,000 | 0.00% |
| Total Revenues | | \$1,957,027 | \$1,604,861 | \$1,604,861 | 0.00% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 62006000-511000- | Compensation Adjustments | 0 | 3,304 | 2,975 | (9.96)% |
| 62006000-511110- | Salaries - Full Time | 109,267 | 61,380 | 55,251 | (9.99)% |
| 62006000-511130- | Salaries - Supplements | 623 | 2,400 | 2,400 | 0.00% |
| 62006000-511502- | Personal Leave Paid | 0 | 3,000 | 3,000 | 0.00% |
| 62006000-511503- | Personal Leave Sold | 6,049 | 3,000 | 3,000 | 0.00% |
| 62006000-512100- | Healthcare Premium | 40,454 | 20,400 | 22,564 | 10.61% |
| 62006000-512110- | Emply Life, AD&D, & STD Ins | 1,000 | 500 | 500 | 0.00% |
| 62006000-512200- | Soc Sec (FICA) Contributions | 8,499 | 4,994 | 4,228 | (15.34)% |
| 62006000-512410- | Pens Contr-Employer | 12,400 | 6,510 | 6,700 | 2.92% |
| 62006000-512700- | Workers' Comp | 355,534 | 400,000 | 472,000 | 18.00% |
| 62006000-512700-CLAIM | Workers' Comp-Ins Claims | 262,037 | 550,000 | 605,000 | 10.00% |
| 62006000-512700-PRIOR | Workers' Comp Claims | 912,455 | 700,000 | 770,000 | 10.00% |
| Total Pers Srvcs & EE Ben | | \$1,708,317 | \$1,755,488 | \$1,947,618 | 10.94% |
| Purch/Contr Services | | | | | |
| 62006000-521200- | Professional Services | 5,500 | 20,000 | 20,000 | 0.00% |
| 62006000-522260- | Maint Agree-Software/Licenses | 18,140 | 23,000 | 25,000 | 8.70% |
| Total Purch/Contr Services | | \$23,640 | \$43,000 | \$45,000 | 4.65% |
| InterFund/Dept Chrgs | | | | | |
| 62006000-551002- | ISF Chrgs-Workers' Comp | 96 | 103 | 103 | 0.00% |
| 62006000-551003- | ISF Chrgs-Risk Management | 612 | 655 | 754 | 15.11% |
| 62006000-552100- | Self-Funded Insur Admin fees | 40,003 | 45,000 | 45,000 | 0.00% |
| Total InterFund/Dept Chrgs | | \$40,711 | \$45,758 | \$45,857 | 0.22% |
| Total Expenditures | | \$1,772,668 | \$1,844,246 | \$2,038,475 | 10.53% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|--------------------------------------|--------------------------------|--------------------|---------------------|---------------------|---------------------|
| Fund 635: Fleet Maintenance | | | | | |
| 63531900 - Fleet Services | | | | | |
| Revenues | | | | | |
| Charges for Services | | | | | |
| 63531900-341750- | Internal service fund charges | 525,254 | 1,562,637 | 1,558,622 | (0.26)% |
| 63531900-341750-ACCDM | ISF Chrgs - Accident Damage | 72,229 | 250,000 | 100,000 | (60.00)% |
| 63531900-341750-EXTRP | ISF Chrgs - External Repair | 174,634 | 60,000 | 150,000 | 150.00% |
| 63531900-341750-FUEL | ISF Chrgs - Fuel | 116,219 | 0 | 110,000 | -- |
| 63531900-341750-PARTS | ISF Chrgs - Parts | 880,459 | 0 | 800,000 | -- |
| 63531900-344130- | Sale of recycled materials | 2,387 | 0 | 0 | 0.00% |
| Total Charges for Services | | \$1,771,182 | \$1,872,637 | \$2,718,622 | 45.18% |
| Miscellaneous Rev | | | | | |
| 63531900-389000- | Other Miscellaneous Revenues | 22,633 | 20,000 | 20,000 | 0.00% |
| Total Miscellaneous Rev | | \$22,633 | \$20,000 | \$20,000 | 0.00% |
| Other Financing Srcs | | | | | |
| 63531900-391200- | Transfers in (specify fund) | 1,271,185 | 1,142,889 | 1,000,059 | (12.50)% |
| 63531900-392100- | Sale of assets (Gov funds) | 3,445 | 0 | 0 | 0.00% |
| Total Other Financing Srcs | | \$1,274,630 | \$1,142,889 | \$1,000,059 | (12.50)% |
| Total Revenues | | \$3,068,444 | \$3,035,526 | \$3,738,681 | 23.16% |
| Expenditures | | | | | |
| Pers Srvcs & EE Ben | | | | | |
| 63531900-511000- | Compensation Adjustments | 0 | 49,666 | 52,786 | 6.28% |
| 63531900-511110- | Salaries - Full Time | 828,138 | 922,713 | 1,117,871 | 21.15% |
| 63531900-511130- | Salaries - Supplements | 29,777 | 28,000 | 60,800 | 117.14% |
| 63531900-511300- | Salaries - Overtime | 51 | 4,800 | 4,800 | 0.00% |
| 63531900-511503- | Personal Leave Sold | 41,865 | 30,000 | 30,000 | 0.00% |
| 63531900-512100- | Healthcare Premium | 340,232 | 285,600 | 406,152 | 42.21% |
| 63531900-512110- | Emply Life, AD&D, & STD Ins | 8,500 | 8,000 | 9,500 | 18.75% |
| 63531900-512200- | Soc Sec (FICA) contributions | 67,370 | 75,392 | 84,746 | 12.41% |
| 63531900-512410- | Pens Contr-Employer | 105,400 | 104,160 | 127,300 | 22.22% |
| Total Pers Srvcs & EE Ben | | \$1,421,332 | \$1,508,331 | \$1,893,955 | 25.57% |
| Purch/Contr Services | | | | | |
| 63531900-521200- | Professional Services | 0 | 300 | 300 | 0.00% |
| 63531900-521200-PARTS | Professional Services | 171,277 | 168,000 | 175,000 | 4.17% |
| 63531900-521210- | Prof Serv - Legal Fees | 288 | 1,000 | 3,000 | 200.00% |
| 63531900-522111- | Disposal - Solid Waste | 1,025 | 5,000 | 5,000 | 0.00% |
| 63531900-522214- | Rep & Maint-Mach and Equipment | 29,325 | 35,000 | 35,000 | 0.00% |
| 63531900-522214-FUEL | Rep & Maint-Mach and Equipment | 20,031 | 25,000 | 28,500 | 14.00% |
| 63531900-522216- | Rep & Maint-Vehicles | 9,295 | 10,000 | 13,000 | 30.00% |
| 63531900-522216-ACCDM | Rep & Maint-Vehicles | 167,937 | 250,000 | 279,000 | 11.60% |
| 63531900-522216-EXTRP | Rep & Maint-Vehicles | 71,053 | 60,000 | 85,800 | 43.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|------------------------------------|---------------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 635: Fleet Maintenance | | | | | |
| 63531900 - Fleet Services | | | | | |
| 63531900-522216-PARTS | Rep & Maint-Vehics-Parts Fleet | 792,725 | 600,000 | 638,000 | 6.33% |
| 63531900-522216-POOLM | Rep&Maint-Vehics-PoolMaintVehi | 2,568 | 5,000 | 5,000 | 0.00% |
| 63531900-522260- | Maint Agree-Software/Licenses | 0 | 0 | 128,000 | -- |
| 63531900-522260-C1A15 | Maint Agree-ArsenaultSysSoftwr | 13,340 | 16,480 | 87,000 | 427.91% |
| 63531900-522260-C1A40 | Maint Agree-MitchellSftwrFleet | 2,640 | 3,090 | 3,090 | 0.00% |
| 63531900-522260-FMSTR | Maint Agree-FulemasterSoftware | 25,175 | 25,930 | 25,930 | 0.00% |
| 63531900-523230- | Cell Phone Charges | 4,000 | 4,720 | 6,577 | 39.34% |
| 63531900-523290- | Postage | 0 | 300 | 300 | 0.00% |
| 63531900-523320- | Employment Ads | 0 | 400 | 800 | 100.00% |
| 63531900-523400- | Printing and binding | 88 | 300 | 300 | 0.00% |
| 63531900-523500- | Travel | 102 | 3,000 | 3,000 | 0.00% |
| 63531900-523600- | Dues and fees | 850 | 1,000 | 1,000 | 0.00% |
| 63531900-523700- | Education and training | 11,864 | 20,000 | 30,000 | 50.00% |
| 63531900-523907- | Record Storage | 848 | 300 | 1,000 | 233.33% |
| Total Purch/Contr Services | | \$1,324,432 | \$1,234,820 | \$1,554,597 | 25.90% |
| Supplies | | | | | |
| 63531900-531110- | Office Supplies | 5,864 | 7,300 | 7,300 | 0.00% |
| 63531900-531120- | Field Supplies | 1,717 | 2,000 | 2,000 | 0.00% |
| 63531900-531121- | Medical Supplies | 279 | 500 | 1,000 | 100.00% |
| 63531900-531132- | Rep & Maint Supp-Buildings | 28 | 4,200 | 4,200 | 0.00% |
| 63531900-531135- | Tires | 1,498 | 2,000 | (1,000) | (150.00)% |
| 63531900-531135-POOLT | Tires | 828 | 1,000 | 1,000 | 0.00% |
| 63531900-531270- | Gasoline/Diesel | 6,212 | 8,000 | 8,000 | 0.00% |
| 63531900-531270-POOLG | Gasoline/Diesel | 3,512 | 6,000 | 6,000 | 0.00% |
| 63531900-531300- | Food | 491 | 500 | 1,500 | 200.00% |
| 63531900-531610- | Small Tools | 13,761 | 15,000 | 21,000 | 40.00% |
| 63531900-531700- | Other operating supplies | 68,449 | 9,000 | 30,000 | 233.33% |
| 63531900-531704- | Clothing Supplies | 2,266 | 2,400 | 4,000 | 66.67% |
| 63531900-531706- | Uniform Purchase/Rental | 7,809 | 10,000 | 12,000 | 20.00% |
| Total Supplies | | \$112,715 | \$67,900 | \$97,000 | 42.86% |
| Capital Outlays | | | | | |
| 63531900-541300- | Bldg and Bldg Improve > \$5000 | 0 | 10,000 | 0 | (100.00)% |
| 63531900-542000- | Machinery & Equipment > \$5,000 | 0 | 39,000 | 13,750 | (64.74)% |
| Total Capital Outlays | | \$0 | \$49,000 | \$13,750 | (71.94)% |
| InterFund/Dept Chrgs | | | | | |
| 63531900-551002- | ISF Chrgs-Workers' Comp | 14,928 | 15,973 | 15,973 | 0.00% |
| 63531900-551003- | ISF Chrgs-Risk Management | 24,324 | 26,027 | 29,931 | 15.00% |
| 63531900-551010- | ISF Chrgs-Public Facilities | 90,700 | 90,975 | 90,975 | 0.00% |

Forsyth County
2025 Adopted Budget by Org

| Org - Obj - Proj | Account Name | 2023 Actuals | 2024 Adopted Budget | 2025 Adopted Budget | % Inc/Dec from 2024 |
|------------------------------------|----------------------------|--------------------|---------------------------|---------------------------|------------------------|
| Fund 635: Fleet Maintenance | | | | | |
| 63531900 - Fleet Services | | | | | |
| 63531900-551011- | ISF Chrgs-Gen Govern Admin | 40,900 | 42,500 | 42,500 | 0.00% |
| Total InterFund/Dept Chrgs | | \$170,852 | \$175,475 | \$179,379 | 2.22% |
| Deprec/Amortization | | | | | |
| 63531900-561000- | Depreciation | 72,655 | 0 | 0 | 0.00% |
| Total Deprec/Amortization | | \$72,655 | \$0 | \$0 | 0.00% |
| Total Expenditures | | \$3,101,987 | \$3,035,526 | \$3,738,681 | 23.16% |