



2026

Adopted Budget

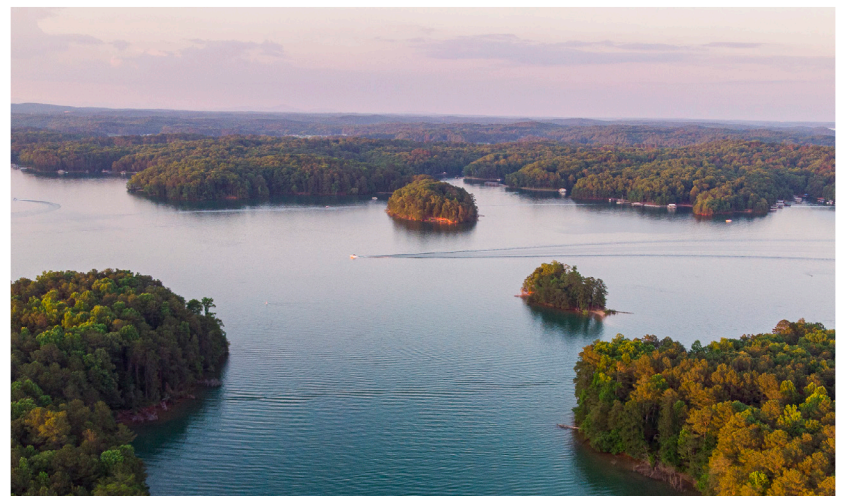


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Forsyth County, Georgia
 FY 2026 Adopted Budget
 January 1, 2026 to December 31, 2026

General Fund	Special Revenue Funds						
	Law Library Fund	DA Drug Seizure Fund	Sheriff Drug Seizure Fund	Drug Abuse Treat & Educ	Emergency 911 Fund	Jail Fund	Inmate General Welfare Fund
Revenues :							
Taxes	184,670,600	-	-	-	-	-	-
Licenses & Permits	5,240,400	-	-	-	-	-	-
Intergovern Revenues	387,000	-	-	-	-	-	-
Charges for Services	27,896,490	-	-	-	6,650,000	-	-
Fines & Forfeit	3,242,750	115,000	4,000	255,000	530,000	357,000	-
Investment Income	7,000,000	-	-	30,000	13,000	120,000	31,000
Contributions & Donations	57,360	-	-	10,000	-	-	-
Miscellaneous Revenue	773,400	-	-	-	-	4,000	220,000
Other Financing Services & Transfers	3,500,000	270	70,000	435,000	400,000	882,570	200,000
Total	\$232,768,000	\$115,270	\$74,000	\$730,000	\$943,000	\$7,656,570	\$451,000
Expenditures :							
Salaries & Benefits	146,060,570	26,915	-	-	37,300	5,954,411	323,000
Operating	48,031,485	87,005	74,000	730,000	453,100	1,231,400	674,000
Capital	1,428,901	-	-	-	1,800	-	-
Internal Service Charges	8,063,660	1,350	-	-	8,969	470,759	-
Depreciation	-	-	-	-	-	-	-
Other Charges & Transfers	23,342,405	-	-	-	-	-	-
Debt Services	-	-	-	-	-	-	-
Contingencies	5,840,979	-	-	-	441,831	-	-
Total	\$232,768,000	\$115,270	\$74,000	\$730,000	\$943,000	\$7,656,570	\$451,000

General Fund	Special Revenue Funds						Capital Funds	
	Victim's Witns 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	-	-	-	22,000,000	-	56,859,337	1,974,547	70,000
Licenses & Permits	-	-	-	35,000	-	182,000	-	-
Intergovern Revenues	-	-	1,500,000	500,000	9,629,184	-	-	-
Charges for Services	-	-	-	-	150,000	(1,490,637)	-	50,000
Fines & Forfeit	215,000	10,000	-	-	-	-	-	-
Investment Income	5,000	-	2,300,000	250,000	-	1,000,000	-	250,000
Contributions & Donations	-	-	-	-	45,000	500	-	-
Miscellaneous Revenue	-	-	-	-	-	2,000	-	-
Other Financing Services & Transfers	568,652	15,000	20,000,000	-	1,197,060	10,000	-	85,768,421
Total	\$788,652	\$25,000	\$23,800,000	\$22,785,000	\$11,021,244	\$56,563,200	\$1,974,547	\$86,138,421
Expenditures :								
Salaries & Benefits	705,794	-	-	4,423,010	3,643,302	37,930,558	-	-
Operating	64,000	25,000	-	1,633,550	4,007,660	4,506,600	690,683	824,785
Capital	-	-	23,800,000	325,918	2,991,889	7,573,000	-	74,642,256
Internal Service Charges	18,858	-	-	850,197	362,393	1,966,388	-	-
Depreciation	-	-	-	-	-	-	-	-
Other Charges & Transfers	-	-	-	15,000,000	16,000	-	1,283,864	-
Debt Services	-	-	-	-	-	-	-	-
Contingencies	-	-	-	552,325	-	4,586,654	-	10,671,380
Total	\$788,652	\$25,000	\$23,800,000	\$22,785,000	\$11,021,244	\$56,563,200	\$1,974,547	\$86,138,421

General Fund	Debt Service Funds		Enterprise Funds		Internal Service Funds			All Funds Total	% of Total	
	Debt Service - GO Bond Fund	Debt Service - SPLOST Fund	Water & Sewer Fund	Recycling & Solid Waste Fund	Risk Management	Employee Health Benefits	Workers' Compensation			Fleet Maintenance
Revenues :										
Taxes	8,237,175	-	-	-	-	-	-	-	273,811,659	40.6%
Licenses & Permits	-	-	154,500	-	-	-	-	-	5,611,900	0.8%
Intergovern Revenues	-	-	37,500	-	-	-	-	-	12,053,684	1.8%
Charges for Services	(80,000)	-	96,525,200	4,030,060	3,891,303	43,991,333	1,564,861	2,379,160	185,557,770	27.5%
Fines & Forfeit	-	-	-	-	-	-	-	-	4,728,750	0.7%
Investment Income	50,000	-	3,270,000	230,000	50,000	400,000	95,000	-	15,164,000	2.2%
Contributions & Donations	-	-	19,501,000	-	-	-	-	-	19,613,860	2.9%
Miscellaneous Revenue	-	-	188,000	20,000	200,000	43,000	40,000	20,000	1,510,400	0.2%
Other Financing Services & Transfers	6,320,394	18,416,688	15,045,000	-	-	491,209	154,528	1,950,399	155,995,191	23.1%
Total	\$14,527,569	\$18,416,688	\$134,721,200	\$4,280,060	\$4,141,303	\$44,925,542	\$1,854,389	\$4,349,559	\$674,047,214	100%
Expenditures :										
Salaries & Benefits	-	-	15,501,303	1,351,646	332,586	6,741,555	1,773,342	2,232,826	227,038,118	33.7%
Operating	75,000	-	38,961,970	1,496,100	3,766,718	696,750	35,000	1,742,874	110,258,680	16.4%
Capital	-	-	3,616,763	-	-	-	-	187,000	114,567,527	17.0%
Internal Service Charges	-	-	1,924,501	197,626	41,999	34,422,237	46,047	186,859	48,561,843	7.2%
Depreciation	-	-	24,150,000	80,000	-	65,000	-	-	24,295,000	3.6%
Other Charges & Transfers	-	-	1,440,000	250,000	-	3,000,000	-	-	44,332,269	6.6%
Debt Services	14,452,569	18,416,688	7,109,600	-	-	-	-	-	39,978,857	5.9%
Contingencies	-	-	42,017,063	904,688	-	-	-	-	65,014,920	9.6%
Total	\$14,527,569	\$18,416,688	\$134,721,200	\$4,280,060	\$4,141,303	\$44,925,542	\$1,854,389	\$4,349,559	\$674,047,214	100%

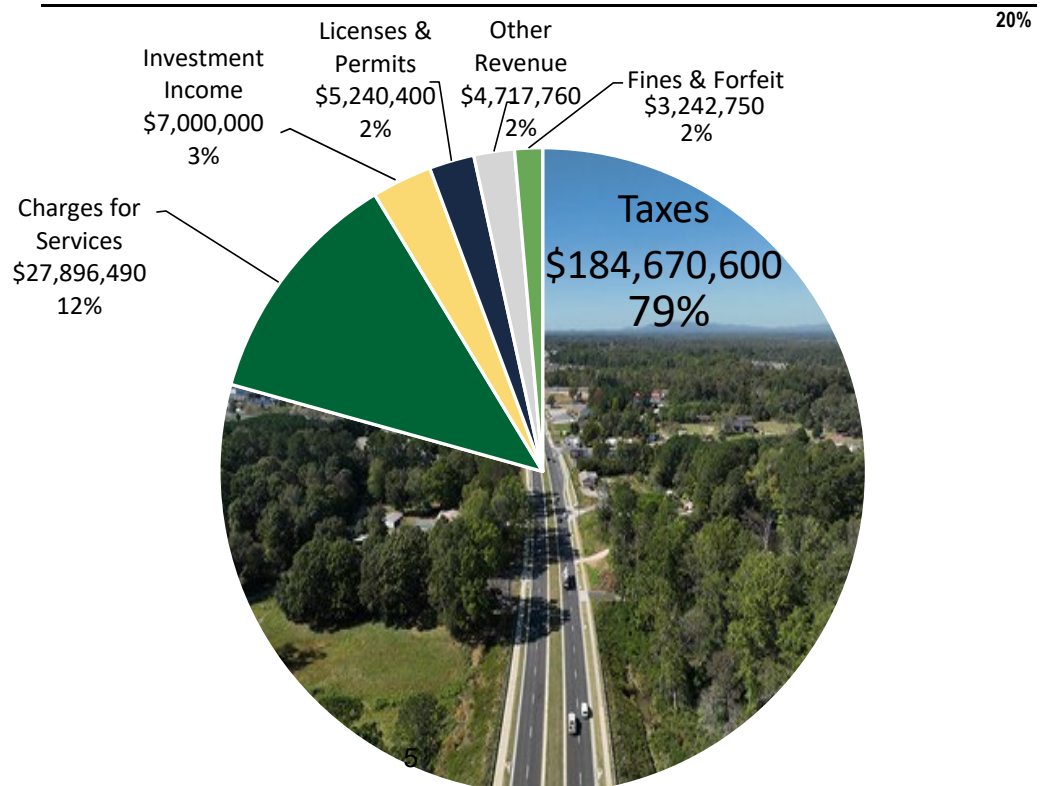
FORSYTH COUNTY, GEORGIA
FY 2026 Adopted Budget Summary
January 1, 2026 to December 31, 2026

General Fund	Salaries and Benefits	Operating Expenses	Capital	Internal Service Charges	Other Charges & Adjustments	2026 Adopted Budget
REVENUES						
Taxes	-	-	-	-	-	184,670,600
Licenses & Permits	-	-	-	-	-	5,240,400
Intergovern Revenues	-	-	-	-	-	387,000
Charges for Services	-	-	-	-	-	27,896,490
Fines & Forfeit	-	-	-	-	-	3,242,750
Investment Income	-	-	-	-	-	7,000,000
Contrib & Donate	-	-	-	-	-	57,360
Miscellaneous Rev	-	-	-	-	-	773,400
Other Financing Srcs	-	-	-	-	-	3,500,000
Total	-	-	-	-	-	232,768,000

EXPENDITURES

General Government

Administration	1,348,366	78,100	5,885	26,296	-	1,458,647
Board of Commissioners	848,190	186,750	-	22,856	-	1,057,796
Communications	741,225	143,364	-	12,333	-	896,922
Employment Services	1,843,040	792,125	565,937	14,896	-	3,215,998
Finance	2,744,451	134,475	-	23,900	-	2,902,826
Geographic Information Svcs	1,694,376	804,704	110,000	16,989	-	2,626,069
Info Systems & Technology	3,779,451	3,741,535	42,000	50,817	-	7,613,803
Office Services	-	647,790	-	-	-	647,790
Procurement	1,376,951	87,400	-	15,379	-	1,479,730
Public Facilities	3,123,177	6,595,971	95,300	184,298	-	9,998,746
Regional Development	-	-	-	-	340,125	340,125
Tax Assessor	4,213,850	593,980	-	109,849	-	4,917,679
Tax Commissioner's Office	4,759,136	956,595	-	82,254	-	5,797,985
Voter Registration	2,435,939	618,831	51,177	13,913	657,063	3,776,923
Total	28,908,152	15,381,620	870,299	573,780	997,188	46,731,039



FORSYTH COUNTY, GEORGIA
FY 2026 Adopted Budget Summary
January 1, 2026 to December 31, 2026

Judicial

Accountability Court	1,060,461	2,200	-	11,700	57,150	1,131,511
Board of Equalization	75,000	9,800	-	-	-	84,800
Clerk of Courts	3,595,763	484,970	-	45,067	-	4,125,800
Court Administration	1,739,871	328,600	-	8,472	-	2,076,943
District Attorney	1,175,291	53,375	-	35,352	-	1,264,018
Indigent Defense	597,209	1,611,036	-	8,072	-	2,216,317
Juvenile Court	1,564,452	1,148,590	26,910	28,125	-	2,768,077
Magistrate Court	1,921,941	145,950	-	21,918	-	2,089,809
Pre-Trial Services	415,235	30,600	-	4,620	-	450,455
Probate Court	1,601,422	226,330	-	22,060	-	1,849,812
State Court	1,195,730	78,460	-	22,151	-	1,296,341
State Court Solicitor	2,440,666	94,520	-	53,261	-	2,588,447
Superior Court	486,303	68,400	-	8,720	-	563,423
Total	17,869,344	4,282,831	26,910	269,518	57,150	22,505,753

10%

Public Safety

Ambulance Service	-	2,519,400	-	-	-	2,519,400
Coroner	157,619	46,300	-	21,592	-	225,511
Emergency Management Agcy	443,647	164,135	-	19,993	50,000	677,775
Public Safety Radio System	271,104	1,412,700	25,000	13,013	-	1,721,817
Sheriff's Office	61,803,553	11,041,225	347,445	2,069,763	194,652	75,456,638
Park Rangers	698,244	81,225	-	38,691	-	818,160
Total	63,374,167	15,264,985	372,445	2,163,052	244,652	81,419,301

35%

Public Works

Roads & Bridges	5,544,664	2,870,800	-	934,174	-	9,349,638
Total	5,544,664	2,870,800	-	934,174	-	9,349,638

4%

Health & Welfare

Animal Services	967,630	275,046	-	35,227	-	1,277,903
Animal Shelter	2,166,003	585,147	-	32,914	-	2,784,064
Other General Govern Depts	-	51,000	-	20,444	691,711	763,155
Public Transportation	-	192,000	-	-	1,024,879	1,216,879
Senior Services	2,787,654	423,068	7,305	74,346	65,031	3,357,404
Total	5,921,287	1,526,261	7,305	162,931	1,781,621	9,399,405

4%

Culture/Recreation

Extension Service	22,741	309,151	-	4,202	-	336,094
Library	-	10,500	-	138,585	10,667,806	10,816,891
Parks & Recreation	11,067,056	4,987,445	142,540	770,097	-	16,967,138
Total	11,089,797	5,307,096	142,540	912,884	10,667,806	28,120,123

12%

**FORSYTH COUNTY, GEORGIA
FY 2026 Adopted Budget Summary
January 1, 2026 to December 31, 2026**

Housing & Development

Building and Licensing	4,303,077	167,987	-	130,743	-	4,601,807
Business Licenses	1,056,910	35,434	-	7,210	-	1,099,554
Capital Project Management	2,064,403	324,718	2,000	31,663	-	2,422,784
Code Compliance	1,028,293	116,808	-	56,502	-	1,201,603
Economic Development (Chamber)	-	40,000	-	-	190,000	230,000
Natural Resource Conserv Srvs	137,374	9,175	-	2,067	-	148,616
Economic Development-Admin	150,215	100,000	-	-	-	250,215
Planning & Community Develop	4,277,887	897,270	7,402	54,136	-	5,236,695
Total	13,018,159	1,691,392	9,402	282,321	190,000	15,191,274

7%

Other Financing Services

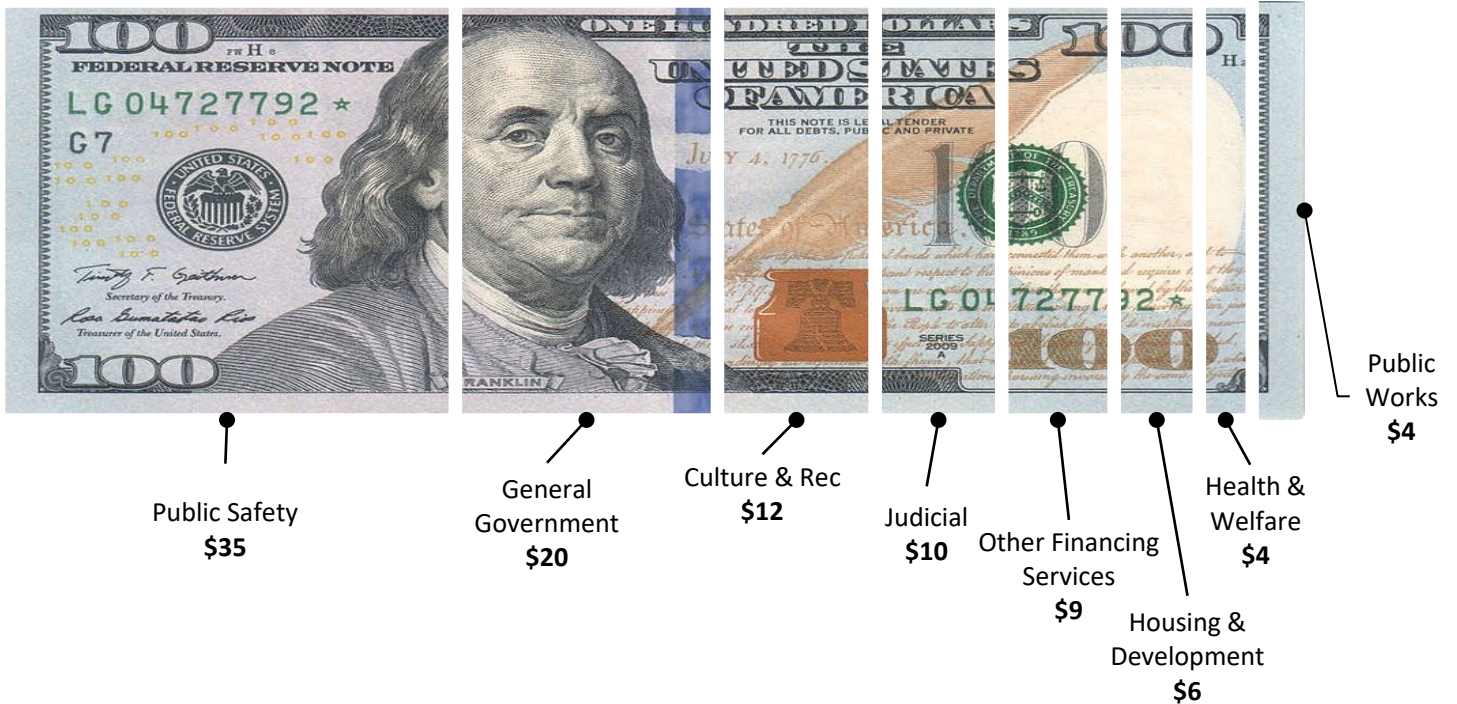
Contingency	-	-	-	-	4,224,810	4,224,810
Non-Departmental	150,000	1,706,500	-	-	11,020,157	12,876,657
Retiree Benefits	185,000	-	-	2,765,000	-	2,950,000
Total	335,000	1,706,500	-	2,765,000	15,244,967	20,051,467

9%

Total General Fund	146,060,570	48,031,485	1,428,901	8,063,660	29,183,384	232,768,000
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How General Fund Property Tax Dollars are Budgeted

For every \$100



FORSYTH COUNTY, GEORGIA
FY 2026 Adopted Budget Summary
January 1, 2026 to December 31, 2026

Special Revenue Funds	Salaries and Benefits	Operating Expenses	Capital	Internal Service Charges	Other Charges & Adjustments	2026 Adopted Budget
REVENUES						
Taxes	-	-	-	-	-	80,833,884
Licenses & Permits	-	-	-	-	-	217,000
Intergovern Revenues	-	-	-	-	-	11,629,184
Charges for Services	-	-	-	-	-	5,309,363
Fines & Forfeit	-	-	-	-	-	1,486,000
Investment Income	-	-	-	-	-	3,819,000
Contrib & Donate	-	-	-	-	-	55,500
Miscellaneous Rev	-	-	-	-	-	226,000
Transfers & Use of Fund Balance	-	-	-	-	-	24,348,552
Total	-	-	-	-	-	127,924,483
EXPENDITURES						
Law Library Fund	26,915	87,005	-	1,350	-	115,270
DA Drug Seizure Fund	-	74,000	-	-	-	74,000
Sheriff Drug Seizure Fund	-	730,000	-	-	-	730,000
Drug Abuse Treat & Educ	37,300	453,100	1,800	8,969	441,831	943,000
Emergency 911 Fund	5,954,411	1,231,400	-	470,759	-	7,656,570
Jail Fund	323,000	674,000	-	-	-	997,000
Inmate General Welfare Fund	-	451,000	-	-	-	451,000
Victim's Witns Asst Prog Fund	705,794	64,000	-	18,858	-	788,652
Juvenile Crs Supervision Fund	-	25,000	-	-	-	25,000
American Rescue Plan Act	-	-	23,800,000	-	-	23,800,000
Grant Fund	3,643,302	4,007,660	2,991,889	362,393	16,000	11,021,244
Hotel/Motel Tax Fund	-	690,683	-	-	1,283,864	1,974,547
Total	10,690,722	8,487,848	26,793,689	862,329	1,741,695	48,576,283
Local Insurance Prem Tax Fund						
Local Insurance Premium Fund	-	-	-	-	15,552,325	15,552,325
Traffic Engineering	483,697	628,100	285,678	39,250	-	1,436,725
Storm Water Management	1,403,139	471,700	-	35,125	-	1,909,964
General Engineering	2,536,174	533,750	40,240	775,822	-	3,885,986
Total	4,423,010	1,633,550	325,918	850,197	15,552,325	22,785,000
Fire Fund						
Fire (CARP/Contingency)	-	-	6,857,000	-	4,486,654	11,343,654
Fire Administration	7,468,826	3,618,900	716,000	1,966,388	-	13,770,114
Fire Fighting	30,017,100	-	-	-	-	30,017,100
Fire Maintenance	444,632	987,700	-	-	-	1,432,332
Total	37,930,558	4,606,600	7,573,000	1,966,388	4,486,654	56,563,200
Total Special Revenue Funds	53,044,290	14,727,998	34,692,607	3,678,914	21,780,674	127,924,483

FORSYTH COUNTY, GEORGIA
FY 2026 Adopted Budget Summary
January 1, 2026 to December 31, 2026

Capital Funds	Salaries and Benefits	Operating Expenses	Capital	Internal Service Charges	Other Charges & Adjustments	2026 Adopted Budget
REVENUES						
Taxes	-	-	-	-	-	70,000
Charges for Services	-	-	-	-	-	50,000
Investment Income	-	-	-	-	-	250,000
Transfers & Use of Fund Balance	-	-	-	-	-	85,768,421
Total	-	-	-	-	-	86,138,421
EXPENDITURES						
Capital Outlay Fund						
Capital Outlay Fund	-	100,000	585,466	-	-	685,466
State Court Solicitor	-	-	49,575	-	-	49,575
District Beautification	-	-	-	-	2,471,175	2,471,175
Neighborhood Identificatn	-	-	-	-	8,200,205	8,200,205
Capital Project Management	-	-	3,933,476	-	-	3,933,476
Information Systems & Tech	-	-	749,425	-	-	749,425
Geographic Info Svcs	-	-	24,875	-	-	24,875
Tax Comm - Admin	-	-	36,000	-	-	36,000
Tax Assessor	-	-	38,428	-	-	38,428
Communications	-	-	556,024	-	-	556,024
B&ED - Inspection	-	-	115,275	-	-	115,275
P&CD - Administration	-	-	83,150	-	-	83,150
Public Facilities	-	724,785	43,281,030	-	-	44,005,815
SO - Administration	-	-	4,545,756	-	-	4,545,756
Fire Administration	-	-	1,400,000	-	-	1,400,000
Fire Emerg Mgmt Svcs	-	-	32,363	-	-	32,363
Coroner	-	-	134,300	-	-	134,300
Roads & Bridges	-	-	2,100,020	-	-	2,100,020
Public Transportation	-	-	90,000	-	-	90,000
Animal Shelter	-	-	18,974	-	-	18,974
P&R - Administration Div	-	-	15,868,119	-	-	15,868,119
P&R - Nat Res Mgmt Div	-	-	1,000,000	-	-	1,000,000
Total Capital Funds		824,785	74,642,256		10,671,380	86,138,421

FORSYTH COUNTY, GEORGIA
FY 2026 Adopted Budget Summary
January 1, 2026 to December 31, 2026

Debt Service Funds	Salaries and Benefits	Operating Expenses	Capital	Internal Service Charges	Other Charges & Adjustments	2026 Adopted Budget
REVENUES						
Taxes	-	-	-	-	-	8,237,175
Charges for Services	-	-	-	-	-	(80,000)
Investment Income	-	-	-	-	-	50,000
Transfers & Use of Fund Balance	-	-	-	-	-	24,737,082
Total	-	-	-	-	-	32,944,257
EXPENDITURES						
Operating	-	75,000	-	-	-	75,000
Principal Payments	-	-	-	-	23,390,000	23,390,000
Interest Payments	-	-	-	-	9,479,257	9,479,257
Total Debt Service Funds		75,000			32,869,257	32,944,257

FORSYTH COUNTY, GEORGIA
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January 1, 2026 to December 31, 2026

Enterprise Funds	Salaries and Benefits	Operating Expenses	Capital	Internal Service Charges	Other Charges & Adjustments	2026 Adopted Budget
REVENUES						
Licenses & Permits	-	-	-	-	-	154,500
Intergovern Revenues	-	-	-	-	-	37,500
Charges for Services	-	-	-	-	-	100,555,260
Investment Income	-	-	-	-	-	3,500,000
Contrib & Donate	-	-	-	-	-	19,501,000
Miscellaneous Rev	-	-	-	-	-	208,000
Transfers & Use of Fund Balance	-	-	-	-	-	15,045,000
Total	-	-	-	-	-	139,001,260
EXPENDITURES						
Water & Sewer Fund						
W&S-Waste Water Treatment	991,304	14,660,400	-	-	-	15,651,704
W&S-Sewer Services	-	3,180,000	-	-	-	3,180,000
W&S-General Operations	-	4,600,500	2,500,000	1,924,501	50,466,663	59,491,664
W&S-Commercial Services	2,369,275	662,900	30,200	-	-	3,062,375
W&S-Engineering	4,370,756	2,286,970	23,000	-	-	6,680,726
W&S-Meter Services	596,166	459,700	11,000	-	-	1,066,866
W&S-Water Services	-	1,761,000	-	-	-	1,761,000
W&S-Water Treatment Facility	-	10,415,600	-	-	-	10,415,600
W&S-Maintenance	7,173,802	934,900	1,052,563	-	-	9,161,265
Total	15,501,303	38,961,970	3,616,763	1,924,501	50,466,663	110,471,200
Water and Sewer Capital Fund						
W&S Cap-General Operations	-	-	-	-	24,250,000	24,250,000
Total	-	-	-	-	24,250,000	24,250,000
Recycling & Solid Waste Fund						
Litter Detail	109,972	11,000	-	1,348	-	122,320
Recycling & Solid Waste	1,241,674	806,100	-	191,920	984,688	3,224,382
Landfill	-	40,000	-	-	250,000	290,000
Restricted Landfill	-	639,000	-	4,358	-	643,358
Total	1,351,646	1,496,100	-	197,626	1,234,688	4,280,060
Total Enterprise Funds	16,852,949	40,458,070	3,616,763	2,122,127	75,951,351	139,001,260

FORSYTH COUNTY, GEORGIA
FY 2026 Adopted Budget Summary
January 1, 2026 to December 31, 2026

Internal Service Funds	Salaries and Benefits	Operating Expenses	Capital	Internal Service Charges	Other Charges & Adjustments	2026 Adopted Budget
REVENUES						
Charges for Services	-	-	-	-	-	51,826,657
Investment Income	-	-	-	-	-	545,000
Miscellaneous Rev	-	-	-	-	-	303,000
Transfers & Use of Fund Balance	-	-	-	-	-	2,596,136
Total	-	-	-	-	-	55,270,793
EXPENDITURES						
Employee Center	341,555	696,750	-	-	-	1,038,305
Employee Health Benefits	6,400,000	-	-	34,422,237	3,065,000	43,887,237
Fleet Maintenance	2,232,826	1,742,874	187,000	186,859	-	4,349,559
Risk Management	332,586	3,766,718	-	41,999	-	4,141,303
Workers' Compensation	1,773,342	35,000	-	46,047	-	1,854,389
Total Internal Service Funds	11,080,309	6,241,342	187,000	34,697,142	3,065,000	55,270,793
All Funds Total \$ 227,038,118 \$ 110,358,680 \$ 114,567,527 \$ 48,561,843 \$ 173,521,046 \$ 674,047,214						

All Funds Summary

Fund	Salaries and Benefits	Operating Expenses	Capital	Internal Service Charges	Other Charges & Adjustments	2026 Adopted Budget
General Fund	\$ 146,060,570	\$ 48,031,485	\$ 1,428,901	\$ 8,063,660	\$ 29,183,384	\$ 232,768,000
Special Revenue Funds	53,044,290	14,727,998	34,692,607	3,678,914	21,780,674	127,924,483
Capital Funds	-	824,785	74,642,256	-	10,671,380	86,138,421
Debt Service Funds	-	75,000	-	-	32,869,257	32,944,257
Enterprise Funds	16,852,949	40,458,070	3,616,763	2,122,127	75,951,351	139,001,260
Internal Service Funds	11,080,309	6,241,342	187,000	34,697,142	3,065,000	55,270,793
	\$ 227,038,118	\$ 110,358,680	\$ 114,567,527	\$ 48,561,843	\$ 173,521,046	\$ 674,047,214

Where Your Property Tax Dollars Go

For every \$100



Where Your County Property Tax Dollars Go

For every \$100



General Fund

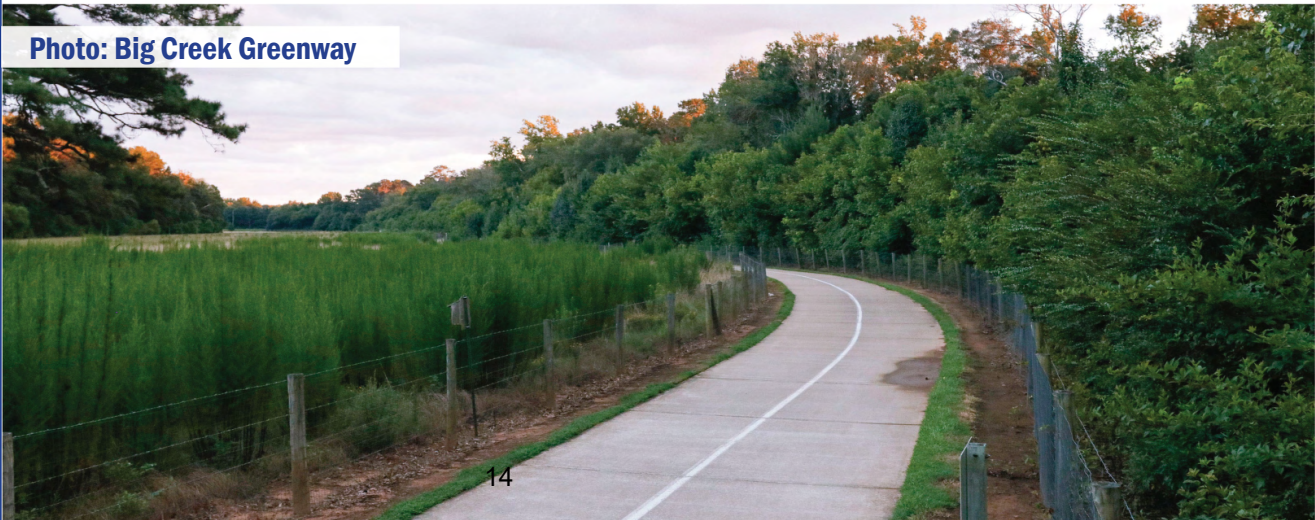
General Fund Revenue and Expenditure

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	10016415	- P&CD-Develop Review Div
10012100	- Court Administration	10016416	- P&CD-Policy Div
10012101	- Pre-Trial Services	10016417	- P&CD-Zoning Div
10012102	- Accountability Court	10016565	- Public Facilities
10012150	- Superior Court	10022310	- SO - Administration
10012180	- Clerk of Courts	10022320	- SO - Property Crimes Invest
10012181	- Board of Equalization	10022321	- SO - Major Crimes Invest
10012200	- District Attorney	10022322	- SO - Vice Control Narcotics
10012300	- State Court Judge	10022323	- SO - Uniform Patrol
10012350	- State Court Solicitor	10022326	- SO - Detention Center
10012400	- Magistrate Court	10022340	- SO - Training
10012450	- Probate Court	10022350	- SO - Special Detail Services
10012600	- Juvenile Court	10022360	- SO - Court Services
10012610	- Juvenile Court Judges	10022385	- SO - Public Relations
10012800	- Indigent Defense	10022390	- SO - Support Services
10014400	- Voter Registration	10023800	- Public Safety Radio System
10015110	- Board of Commissioners	10024920	- Emergency Management Agcy
10015250	- Park Rangers	10025600	- Ambulance Service
10015320	- Administration	10026700	- Coroner
10015450	- Code Compliance	10031540	- Public Transportation
10015510	- Finance	10044520	- Senior Services
10015500	- Capital Project Management	10051143	- Pet Resource Center
10015510	- Finance	10052110	- P&R - Administrative Division
10015516	- Business Licenses	10052120	- P&R - Recreation Division
10015517	- Procurement	10052130	- P&R - Athletic Division
10015519	- Payroll Services	10052181	- P&R - Lake Division
10015535	- Information Systems & Tech	10052220	- P&R - Park Operations Division
10015537	- Geographic Information Service	10052221	- P&R - Natural Res Mgmt Div
10015540	- Employment Services	10055500	- Library
10015545	- Tax Commissioner	10061110	- Natural Resource Conserv Srvcs
10015550	- Tax Assessor	10066570	- Extension Service
10015555	- Training & Development	10090595	- Regional Development
10015570	- Communications	10090599	- Office Services
10015910	- Animal Services	10091110	- Public Health Administration
10016220	- B&L - Inspections Division	10091170	- Mental Health Administration
10016400	- B&L - Administration	10091410	- Public Welfare Administration
10016401	- B&L - Permitting Division	10091450	- Non-Profit Funding
10016402	- B&L - Commercial Plan Rev Div	10091510	- Economic Development Admin
10016410	- P&CD - Administration	10091520	- Economic Development (Chamber)
10016414	- P&CD-Develop Inspections Div	10095001	- Contingency
		10099003	- Retiree Benefits

Photo: Big Creek Greenway



Forsyth County
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund Budget Summary					
REVENUES					
Taxes					
311100	Real Prop Tax - Current Year	81,446,107	84,649,336	90,743,000	7.20%
311130	Real Prop Tax - Seized Prop	13,433	10,000	10,000	0.00%
311200	Real Prop Tax - Prior Year	106,582	80,000	80,000	0.00%
311300	Pers Prop Tax - Current Year	4,529,210	3,954,076	4,641,000	17.37%
311310	Pers Prop Tax - Motor Vehicle	367,811	380,960	375,000	(1.56)%
311315	Title Ad Valorem Tax	26,247,445	24,556,786	25,048,000	2.00%
311320	Pers Prop Tax - Mobile Home	43,889	55,690	40,000	(28.17)%
311340	Pers Prop Tax - Intangible	1,684,456	2,363,876	1,500,000	(36.54)%
311390	Pers Prop Tax - Other	5,624	2,121	3,000	41.44%
311400	Pers Prop Tax - Prior Year	14,616	30,000	20,000	(33.33)%
311600	Real Estate Trans (Intan) Tx	934,530	820,000	820,000	0.00%
311750	Franchise Tax - Cable TV	1,619,587	2,110,000	1,910,000	(9.48)%
313100	Local Option Sales Tax (LOST)	53,615,815	45,817,246	54,000,000	17.86%
314200	Alcoholic Beverage Excise Tax	2,681,399	2,700,000	2,700,000	0.00%
314500	Excise Tax on Energy	425,541	494,500	421,000	(14.86)%
316100	Business and Occupation Taxes	1,722,458	1,645,765	1,650,000	0.26%
316300	Financial Institution Taxes	500,658	400,000	400,000	0.00%
319100	Pen & Int-General Property	469,556	354,628	249,600	(29.62)%
319500	Pen & Int-FIFA	74,813	60,000	60,000	0.00%
Total Taxes		\$176,503,529	\$170,484,984	\$184,670,600	8.32%
Licenses & Permits					
321100	Alcoholic Beverage Licenses	1,061,479	1,063,900	1,063,900	0.00%
321200	General Business Licenses	(5,895)	0	0	0.00%
321201	Bus Licen Administration Fee	398,175	370,000	370,000	0.00%
321240	Pawnbroker's Licenses	1,100	1,650	1,000	(39.39)%
321290	Gen Business License Othr fees	5,812	6,000	6,000	0.00%
322210	Plat Fees	77,091	73,000	68,000	(6.85)%
322211	Lot Grading Permit	304,250	295,000	295,000	0.00%
322212	Concrete Pour - After Hours	1,400	0	0	0.00%
322230	Sign Review Fees	22,050	20,000	20,000	0.00%
322400	Marriage Licenses	77,153	70,000	70,000	0.00%
322500	Animal Licenses	111,966	110,250	110,250	0.00%
322910	Pistol Permits	148,038	115,000	145,000	26.09%
322940	Passports	166,040	165,000	165,000	0.00%
323100	Building Permits	2,730,978	2,540,000	2,540,000	0.00%
323121	Comm Building Plan Review Fees	100,117	109,250	109,250	0.00%
323122	Re-Inspection Fees	163,850	403,750	200,000	(50.46)%
323123	Appeal Fees	79,400	75,000	75,000	0.00%

Forsyth County
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund Budget Summary					
323300	Short-term Vac Rental Admin	3,300	1,000	2,000	100.00%
Total Licenses & Permits		\$5,446,304	\$5,418,800	\$5,240,400	(3.29)%
Intergovern Revenues					
333000	Fed Gov Pmts In Lieu of Taxes	81,358	70,000	70,000	0.00%
334110	State Grant - Op/Dir - Cat	343,921	305,000	317,000	3.93%
Total Intergovern Revenues		\$425,279	\$375,000	\$387,000	3.20%
Charges for Services					
341100	Judicial-Crt Costs Fees Chrgs	148,000	85,000	100,000	17.65%
341140	Indigent Defense Attorney Fees	14,374	5,720	10,520	83.92%
341191	Application Fees - Indig Defen	5,400	6,000	6,000	0.00%
341192	Filing Fees	249,364	200,000	200,000	0.00%
341200	Recording of Legal Instruments	1,146,257	1,540,000	1,090,000	(29.22)%
341330	Zoning Verification	9,225	10,000	10,000	0.00%
341391	Communication Tower Fees	0	4,500	0	(100.00)%
341394	Third-Party Architectural Rev	8,500	0	10,000	--
341400	Printing and Duplicating Svcs	516,821	532,000	461,000	(13.35)%
341600	Motor Veh Tag-Collect Fees	548,521	525,000	525,000	0.00%
341610	Motor Veh Tag-Emiss Test Fees	149,573	190,000	120,000	(36.84)%
341620	Motor Veh Tag-Other Fees	87,639	100,000	90,000	(10.00)%
341710	Alloc from Oth Funds-Adm Svcs	1,565,300	1,643,565	1,643,565	0.00%
341720	Alloc from Oth Funds-Pub Fac	585,549	489,482	489,482	0.00%
341730	Alloc from Oth Funds-IST	1,235,400	1,235,400	1,235,400	0.00%
341740	Alloc from Oth Funds-GIS	458,200	458,200	458,200	0.00%
341910	Election Qualifying Fees	22,520	0	8,500	--
341920	Advertising Fees	4,374	7,000	4,000	(42.86)%
341930	Sale of Maps and Publications	10,287	13,500	13,500	0.00%
341940	Commissions on Tax Collections	11,402,315	10,491,227	12,223,281	16.51%
342150	Security Services	2,322,063	2,506,500	2,506,500	0.00%
342220	Civil Defense	600	600	600	0.00%
342310	Fingerprinting Fees	6,880	9,000	9,000	0.00%
342330	Prisoner Housing Fees	465,450	806,650	0	(100.00)%
342340	SO Bond Administration Fees	145,980	120,000	120,000	0.00%
342350	Processing Fees SSN#	400	1,200	0	(100.00)%
342900	Othr Pub Saf Chrgs for Svcs	262,847	467,388	539,032	15.33%
346100	Animal Control and Shelter	6,998	22,000	10,000	(54.55)%
346400	Background Check Fees	13,950	15,000	15,000	0.00%
346900	Other Fees	168,268	126,500	150,000	18.58%
347000	Culture and Recreation	53,444	84,500	84,500	0.00%
347210	Rec Facil Use Fees-Clubhouse	1,772,866	1,931,800	1,765,500	(8.61)%

Forsyth County
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund Budget Summary					
347220	Rec Facil Use Fees-Fields	327,700	202,500	250,000	23.46%
347240	Rec Facil Use Fees-Conc Stand	1,844	2,000	2,000	0.00%
347250	Special Event Rev-Senior Srvc	48,746	68,000	106,000	55.88%
347500	Recreational Program Fees	1,602,984	1,602,860	1,735,210	8.26%
347520	Recreational Athletic Fees	1,693,328	1,800,000	1,811,000	0.61%
347701	Trip Revenue	23,652	30,000	30,000	0.00%
347901	Concessions	0	102,000	63,600	(37.65)%
349300	Returned Check Fees	460	100	100	0.00%
Total Charges for Services		\$27,086,077	\$27,435,192	\$27,896,490	1.68%
Fines & Forfeit					
351110	Fines & Forfeit-Superior Court	203,888	175,000	175,000	0.00%
351120	Fines & Forfeit-State Court	3,541,810	2,280,000	2,800,000	22.81%
351130	Fines & Forfeit-Magistrate Crt	263,235	267,750	267,750	0.00%
351191	Othr Fines & Forfeit-Restit	4,659	0	0	0.00%
Total Fines & Forfeit		\$4,013,591	\$2,722,750	\$3,242,750	19.10%
Investment Income					
361000	Interest Earnings	12,932,213	4,000,000	7,000,000	75.00%
Total Investment Income		\$12,932,213	\$4,000,000	\$7,000,000	75.00%
Contrib & Donate					
371000	Contrib and Donat-Private Srvc	14,030	53,360	53,360	0.00%
371100	Contrib and Donat-Local	4,000	4,000	4,000	0.00%
Total Contrib & Donate		\$18,030	\$57,360	\$57,360	0.00%
Miscellaneous Rev					
381000	Rents and Royalties	183,496	259,137	233,000	(10.09)%
382000	Telephone Commissions	673,310	660,000	0	(100.00)%
385200	Employee Contributions	256,355	200,000	200,000	0.00%
389000	Other Miscellaneous Revenues	644,976	344,900	340,400	(1.30)%
389010	Jury Service Reimbursement Fee	1,655	0	0	0.00%
Total Miscellaneous Rev		\$1,759,792	\$1,464,037	\$773,400	(47.17)%
Other Financing Srvc					
391200	Transfers In (Specify Fund)	2,876,836	3,000,000	3,000,000	0.00%
399800	Reserve for Encumbrances - Rev	0	500,000	500,000	0.00%
Total Other Financing Srvc		\$2,876,836	\$3,500,000	\$3,500,000	0.00%
Total Revenues		\$231,061,652	\$215,458,123	\$232,768,000	8.03%
EXPENDITURES					
Pers Srvc & EE Ben					
511000	Compensation Adjustments	0	4,163,278	4,598,188	10.45%
511110	Salaries - Full Time	73,524,174	79,226,793	87,317,667	10.21%
511120	Salaries - Part Time	2,789,955	2,699,587	3,593,875	33.13%
511130	Salaries - Supplements	1,100,682	1,184,626	1,128,548	(4.73)%

Forsyth County
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund Budget Summary					
511300	Salaries - Overtime	1,866,674	1,749,189	1,843,439	5.39%
511501	Comp Time Paid	0	0	2,000	--
511503	Personal Leave Sold	2,433,180	1,731,375	2,222,500	28.37%
511509	Board Wages and Fees	151,725	173,700	173,700	0.00%
511510	Bailiff Wages and Fees	143,761	225,085	225,085	0.00%
511511	Coroner/Med Exam Wages & Fees	68,620	70,000	70,000	0.00%
512100	Healthcare Premium	20,047,377	24,391,684	27,076,000	11.01%
512102	Healthcare Premium-Kaiser	26,462	15,000	40,000	166.67%
512110	Emply Life, AD&D, & STD Ins	566,777	593,000	756,600	27.59%
512200	Soc Sec (FICA) Contributions	6,037,685	5,976,144	7,072,655	18.35%
512410	Pens Contr-Employer	9,716,426	7,986,400	9,709,700	21.58%
512500	Tuition Reimbursements	28,595	150,000	150,000	0.00%
512600	Unemployment-Self Ins Claims	4,742	0	0	0.00%
512910	Allowances	73,301	127,000	72,401	(42.99)%
512911	Uniform Allowances	0	2,500	1,000	(60.00)%
512912	Car Allowances	7,331	7,212	7,212	0.00%
Total Pers Svcs & EE Ben		\$118,587,467	\$130,472,573	\$146,060,570	11.95%
Purch/Contr Services					
521200	Professional Services	2,652,116	4,280,241	4,275,343	(0.11)%
521210	Prof Serv - Legal Fees	1,633,786	1,474,920	1,751,860	18.78%
521211	Prof Serv - Court Apptd Attny	10,817	26,000	26,000	0.00%
521212	Prof Serv - Duty Attorney	219,336	240,170	254,904	6.13%
521213	Prof Serv - Duty Attorney Juv	34,776	51,500	47,240	(8.27)%
521220	Prof Serv - Economic Develop	35,430	40,000	40,000	0.00%
521221	Prof Serv - Audit & Acctg Fees	92,928	93,500	95,000	1.60%
521224	Prof Serv - Recording Fees	0	200	200	0.00%
521225	Prof Serv - Crt Document Svcs	38,524	50,000	50,000	0.00%
521262	Prof Serv - Empl Drug Tests	33,615	22,000	20,000	(9.09)%
521280	Prof Serv - Ambulance Svcs	2,398,000	2,457,950	2,519,400	2.50%
521291	Prof Serv - Pre-Employ Svcs	28,904	49,140	47,666	(3.00)%
521302	Tech Srv-Court Reporter	46,833	85,500	73,800	(13.68)%
521303	Tech Srv-Ind Fees Legal/Burial	1,186,723	1,220,300	1,277,692	4.70%
521304	Tech Srv-Interpreter	250,623	278,080	287,580	3.42%
521305	Tech Srv-Notary & Cert Copies	0	200	200	0.00%
521306	Tech Srv-Prisoner Trans Srv	70,406	82,264	79,796	(3.00)%
521801	Program Instructors	1,183,023	1,187,250	1,267,000	6.72%
522100	Cleaning Services	0	0	333,800	--
522111	Disposal - Solid Waste	233,018	225,200	265,200	17.76%
522112	Disposal - Debris Removal	0	10,000	15,000	50.00%
522140	Lawn Care	524,423	651,338	631,000	(3.12)%

Forsyth County
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund Budget Summary					
522211	Rep & Maint-Property/Land	663,880	623,200	1,105,200	77.34%
522212	Rep & Maint-Buildings	65,097	16,000	13,610	(14.94)%
522213	Rep & Maint-Renovations	145,307	404,250	304,250	(24.74)%
522214	Rep & Maint-Mach and Equipment	157,663	268,300	219,015	(18.37)%
522215	Rep & Maint-Comm Equipment	113,270	153,000	153,300	0.20%
522216	Rep & Maint-Vehicles	566,352	892,521	792,619	(11.19)%
522217	Rep & Maint-Computer Hardware	2,877	11,550	11,550	0.00%
522219	Rep & Maint-Computer Software	16,764	50,000	27,520	(44.96)%
522241	Rep & Maint-Roads	0	0	61,800	--
522251	Maint Agree-Buildings	1,811,932	1,847,138	1,550,000	(16.09)%
522252	Maint Agree-Mach and Equip	155,412	179,259	201,596	12.46%
522253	Maint Agree-Office Equipment	612,980	621,011	651,915	4.98%
522254	Maint Agree-Comm Equipment	684,975	973,000	1,033,000	6.17%
522260	Maint Agree-Software/Licenses	4,011,003	4,806,441	5,966,324	24.13%
522270	Maint Agree-Computer Hardware	55,784	60,320	203,700	237.70%
522310	Rental of Land and Buildings	197,391	463,486	237,330	(48.79)%
522312	Rent - Polling District	12,900	10,000	13,000	30.00%
522320	Rental of Equip and Vehicles	7,014	9,270	14,000	51.02%
522901	Pest Control	28,718	31,500	35,000	11.11%
523210	Telephone Service	171,688	198,275	198,275	0.00%
523212	Telephone Toll Chrgs/Long Dist	0	0	2,250	--
523213	Telephone Equipment	165	13,036	12,371	(5.10)%
523230	Cell Phone Charges	607,923	657,002	643,230	(2.10)%
523270	Internet and Data Services	378,461	456,700	452,433	(0.93)%
523290	Postage	506,052	472,050	674,413	42.87%
523300	Advertising	13,025	25,000	25,000	0.00%
523310	Legal Ads	29,212	30,250	31,250	3.31%
523320	Employment Ads	15,730	21,500	19,800	(7.91)%
523330	Public Notices	8,146	6,250	10,079	61.26%
523400	Printing and Binding	326,839	322,648	398,488	23.51%
523410	Brochures	16,974	32,500	20,000	(38.46)%
523500	Travel	372,949	555,599	556,868	0.23%
523510	Mileage Reimbursement	4,801	5,500	5,750	4.55%
523600	Dues and Fees	208,757	274,234	282,665	3.07%
523601	Juror Fees	164,456	172,000	172,000	0.00%
523603	Witness Fees	0	1,600	1,400	(12.50)%
523700	Education and Training	471,286	705,594	689,449	(2.29)%
523800	Licenses	980	42,000	30,000	(28.57)%
523851	Towing and Impound	3,960	10,000	9,700	(3.00)%
523860	Rec Officials - Adult	114,791	108,000	120,000	11.11%

Forsyth County
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund Budget Summary					
523861	Rec Officials - Youth	169,063	280,000	280,000	0.00%
523901	Misc Purch Svcs - Pers Svcs	90,383	122,600	122,600	0.00%
523903	Collection Services	32,722	32,000	32,000	0.00%
523904	Background Checks	42,534	35,000	55,500	58.57%
523905	Investigation Costs	18,041	37,600	37,750	0.40%
523907	Record Storage	62,423	78,050	72,329	(7.33)%
523909	Bank and Credit Card Fees	232,217	14,725	35,738	142.70%
523910	Economic Development Fees	0	100,000	100,000	0.00%
524110	Inmate Medical	3,583,956	4,159,914	4,035,117	(3.00)%
Total Purch/Contr Services		\$27,630,135	\$32,915,626	\$35,079,865	6.58%
Supplies					
531110	Office Supplies	447,785	514,468	515,625	0.22%
531120	Field Supplies	709,631	502,571	2,462,500	389.98%
531121	Medical Supplies	94,414	117,000	115,000	(1.71)%
531122	SAFETY SUPPLIES	0	0	6,500	--
531132	Rep & Maint Supp-Buildings	303,027	332,400	347,900	4.66%
531133	Rep & Maint Supp-Renovations	111,038	130,000	155,000	19.23%
531135	Rep & Maint Supp-Vehicles	1,700	0	1,500	--
531140	Prison/Jail Supplies	3,461	55,000	53,350	(3.00)%
531150	Promotional Supplies	94,906	185,190	131,048	(29.24)%
531191	Arts and Crafts	9,165	16,000	16,000	0.00%
531192	Trophies and Awards	18,902	30,000	30,000	0.00%
531193	Guns and Ammo	256,909	475,449	464,418	(2.32)%
531210	Water/Sewerage	357,049	507,600	458,931	(9.59)%
531220	Natural Gas	203,914	192,600	250,059	29.83%
531230	Electricity	2,292,789	2,694,800	3,034,430	12.60%
531270	Gasoline/Diesel	1,458,922	1,598,943	1,824,850	14.13%
531300	Food	108,801	205,550	196,360	(4.47)%
531310	Coffee & Water Service	35,187	49,387	49,827	0.89%
531321	Cty Provid Meals-Prison Meals	708,765	540,000	523,800	(3.00)%
531323	Cty Provid Meals-Juror Meals	949	500	1,500	200.00%
531400	Books and Periodicals	32,767	48,310	49,260	1.97%
531410	Subscriptions	169,128	218,377	228,181	4.49%
531600	Small Equipment	0	0	16,500	--
531610	Small Tools	83,547	114,800	133,500	16.29%
531630	Specialty Equipment	19,543	4,800	68,400	1325.00%
531631	Spec Equip- Hazardous Material	0	500	500	0.00%
531632	Spec Equip- Athletic Equipment	26,613	42,500	38,600	(9.18)%
531700	Other Operating Supplies	356,452	501,207	485,722	(3.09)%
531701	Communication Supplies	1,329	6,500	11,500	76.92%

Forsyth County
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund Budget Summary					
531702	Signs	49,093	36,500	40,300	10.41%
531704	Clothing Supplies	58,820	66,700	69,200	3.75%
531705	Drug Buys	4,060	15,000	14,550	(3.00)%
531706	Uniform Purchase/Rental	377,456	614,170	640,387	4.27%
532000	Program Supplies and Materials	164,053	211,700	245,960	16.18%
532001	Prog Supp and Mat-Sen Srv Evts	32,556	60,625	91,300	50.60%
532002	Prog Supp and Mat-PR Yth Leag	66,067	80,400	80,400	0.00%
533000	Misc Operating Expenditures	96,098	441,350	98,762	(77.62)%
Total Supplies		\$8,754,894	\$10,610,897	\$12,951,620	22.06%
Capital Outlays					
540000	CAPITAL OUTLAYS	149,864	0	0	0.00%
542000	Machinery and equipment	44,277	288,313	135,500	(53.00)%
542101	Machinery < \$5000	96,908	7,564	0	(100.00)%
542200	Vehicles > \$5000	558,260	655,168	184,407	(71.85)%
542201	Vehicles < \$5000	2,795	0	0	0.00%
542301	Furniture and Fixtures < \$5000	9,918	17,250	33,305	93.07%
542311	Office Equipment < \$5000	817	0	750	--
542400	Computer Hardware > \$5000	100,333	122,146	296,708	142.91%
542401	Computer Hardware < \$5000	204,730	53,972	46,869	(13.16)%
542410	Computer Software > \$5000	146,461	2,174,550	725,937	(66.62)%
542411	Computer Software < \$5000	7,739	6,100	5,425	(11.07)%
542501	Other Capital Equipment< \$5000	146,483	1,008,000	0	(100.00)%
Total Capital Outlays		\$1,468,586	\$4,333,063	\$1,428,901	(67.02)%
InterFund/Dept Chrgs					
551002	ISF Chrgs-Workers' Comp	963,513	963,513	1,081,487	12.24%
551003	ISF Chrgs-Risk Management	1,839,534	2,133,103	2,824,633	32.42%
551008	ISF Chrgs-Fleet Maintenance	442,478	510,774	1,392,540	172.63%
552100	Self-Funded Insur Admin fees	41,607	0	0	0.00%
552200	Self-Funded Insur Claims	2,498,805	3,250,000	2,765,000	(14.92)%
Total InterFund/Dept Chrgs		\$5,785,937	\$6,857,390	\$8,063,660	17.59%
Other Costs					
571000	Intergovernmental Payments	9,524,949	10,776,861	11,431,642	6.08%
571100	Payment to the City of Cumming	37,693	42,000	42,000	0.00%
572110	Payments to CM/FC Cham of Com	337,500	0	190,000	--
572200	Pmts to Social Srvce Agencies	108,768	68,000	268,000	294.12%
Total Other Costs		\$10,008,911	\$10,886,861	\$11,931,642	9.60%
Debt Service					
581200	Capital Lease	295,963	0	0	0.00%
582200	Interest - Capital Lease	25,112	0	0	0.00%
Total Debt Service		\$321,075	\$0	\$0	0.00%

Forsyth County
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund Budget Summary					
Contingencies					
591000	Reserve for Contingency	0	7,469,239	4,881,873	(34.64)%
591040	Reserve for Compensation Adjus	0	0	459,106	--
593000	Reserve for Encumbrances	0	500,000	500,000	0.00%
Total Contingencies		\$0	\$7,969,239	\$5,840,979	(26.71)%
Other Financing Uses					
611230	Transfers Out-Victim's Witness	440,477	498,946	568,652	13.97%
611250	Transfers Out-Grant Fund	1,230,692	1,413,469	1,391,712	(1.54)%
611300	Transfers Out-Capital Fund	39,835,889	8,500,000	7,500,000	(11.76)%
611635	Transfers Out-Fleet Fund	1,319,336	1,000,059	1,950,399	95.03%
Total Other Financing Uses		\$42,826,394	\$11,412,474	\$11,410,763	(0.01)%
Total Expenditures		\$215,383,398	\$215,458,123	\$232,768,000	8.03%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10000000 - GF General Government					
Revenues					
Taxes					
10000000-311100-	Real Prop Tax - Current Year	81,446,107	84,649,336	90,743,000	7.20%
10000000-311200-	Real Prop Tax - Prior Year	106,582	80,000	80,000	0.00%
10000000-311300-	Pers Prop Tax - Current Year	4,529,210	3,954,076	4,641,000	17.37%
10000000-311310-	Pers Prop Tax - Motor Vehicle	367,811	380,960	375,000	(1.56)%
10000000-311315-	Title Ad Valorem Tax	26,247,445	24,556,786	25,048,000	2.00%
10000000-311320-	Pers Prop Tax - Mobile Home	43,889	55,690	40,000	(28.17)%
10000000-311340-	Pers Prop Tax - Intangible	1,684,456	2,363,876	1,500,000	(36.54)%
10000000-311390-	Pers Prop Tax - Other	5,624	2,121	3,000	41.44%
10000000-311400-	Pers Prop Tax - Prior Year	14,616	30,000	20,000	(33.33)%
10000000-311600-	Real Estate Trans (intan) Tx	934,530	820,000	820,000	0.00%
10000000-311750-	Franchise Tax-Cable TV	1,609,587	2,100,000	1,900,000	(9.52)%
10000000-313100-	Local Option Sales Tax (LOST)	53,615,815	45,817,246	54,000,000	17.86%
10000000-314200-	Alcoholic Beverage Excise Tax	2,681,399	2,700,000	2,700,000	0.00%
10000000-314500-	Excise Tax on Energy	380,559	450,000	380,000	(15.56)%
10000000-314500-P1ACU	Excise Tax Energy-City Cumming	40,727	40,500	37,000	(8.64)%
10000000-316100-	Business and Occupation Taxes	1,722,458	1,645,765	1,650,000	0.26%
10000000-316300-	Financial Institution Taxes	500,658	400,000	400,000	0.00%
10000000-319100-	Pen & Int-General Property	71,546	69,628	69,600	(0.04)%
10000000-319100-INTRS	Pen & Int-General Property	113,181	60,000	120,000	100.00%
10000000-319100-PNLTY	Pen & Int-General Property	284,828	225,000	60,000	(73.33)%
Total Taxes		\$176,401,028	\$170,400,984	\$184,586,600	8.32%
Licenses & Permits					
10000000-321100-	Alcoholic beverage Licenses	1,061,479	1,063,900	1,063,900	0.00%
10000000-321240-	Pawnbroker's License	1,100	1,650	1,000	(39.39)%
Total Licenses & Permits		\$1,062,579	\$1,065,550	\$1,064,900	(0.06)%
Intergovern Revenues					
10000000-333000-	Fed Gov Pmts in lieu of taxes	81,358	70,000	70,000	0.00%
10000000-334110-FICA	St Grant-Op/Dir-Cat-FICA Subsi	79,921	81,000	81,000	0.00%
Total Intergovern Revenues		\$161,279	\$151,000	\$151,000	0.00%
Charges for Services					
10000000-341600-	Motor vehicle tag collect fees	548,521	525,000	525,000	0.00%
10000000-341620-	Motor veh tag - Other fees	87,639	100,000	90,000	(10.00)%
10000000-341710-	Alloc from oth funds-Adm Svcs	1,565,300	1,643,565	1,643,565	0.00%
10000000-341940-INTCM	Comms Tax Collect-Intangible	550,965	710,940	600,000	(15.60)%
10000000-341940-TRACM	Comms Tax Collect-Transfer Com	2,765	3,792	2,000	(47.26)%
10000000-342900-MTRLA	Othr Pub Saf Chrgs for Svcs	262,847	0	0	0.00%
Total Charges for Services		\$3,018,036	\$2,983,297	\$2,860,565	(4.11)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10000000 - GF General Government					
Investment Income					
10000000-361000-	Interest earnings	11,160,691	3,000,000	6,000,000	100.00%
10000000-361000-INVES	Interest Earnings on Investmnt	1,771,522	1,000,000	1,000,000	0.00%
Total Investment Income		\$12,932,213	\$4,000,000	\$7,000,000	75.00%
Miscellaneous Rev					
10000000-389000-	Other Miscellaneous Revenues	44,722	50,000	50,000	0.00%
10000000-389000-ORAR	Other Misc Rev-Open Record Req	10,438	2,500	2,500	0.00%
10000000-389000-PCARD	Other Misc Rev-Purchasing Card	46,906	37,000	40,000	8.11%
10000000-389010-	Jury Service Reimbursement Fee	1,655	0	0	0.00%
Total Miscellaneous Rev		\$103,721	\$89,500	\$92,500	3.35%
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		\$193,678,856	\$179,190,331	\$196,255,565	9.52%
Expenditures					
Pers Srvcs & EE Ben					
10000000-512500-	Tuition Reimbursements	28,595	150,000	150,000	0.00%
10000000-512600-	Unemployment-Self Ins Claims	4,742	0	0	0.00%
Total Pers Srvcs & EE Ben		\$33,337	\$150,000	\$150,000	0.00%
Purch/Contr Services					
10000000-521210-	Prof Serv - Legal Fees	1,486,790	1,379,170	1,600,000	16.01%
10000000-521210-TGASF	Prof Serv - Legal Fees	66,006	0	50,000	--
10000000-522254-MTRLA	Maint Agree-Comm Equipment	238,379	0	0	0.00%
10000000-522260-MTRLA	Maint Agree-Software/Licenses	24,468	0	0	0.00%
10000000-523907-	Record Storage	3,996	6,000	6,000	0.00%
10000000-523909-	Bank and Credit Card Fees	474	0	500	--
Total Purch/Contr Services		\$1,820,113	\$1,385,170	\$1,656,500	19.59%
Supplies					
10000000-531150-EMPLY	Promotional Supplies	0	50,000	50,000	0.00%
Total Supplies		\$0	\$50,000	\$50,000	0.00%
Other Costs					
10000000-571100-	Payment to the City of Cumming	37,693	42,000	42,000	0.00%
Total Other Costs		\$37,693	\$42,000	\$42,000	0.00%
Debt Service					
10000000-581200-	Capital Lease	295,963	0	0	0.00%
10000000-582200-	Interest - Capital Lease	25,112	0	0	0.00%
Total Debt Service		\$321,075	\$0	\$0	0.00%
Contingencies					
10000000-591040-	Reserve for Compensation Adjus	0	0	459,106	--

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10000000 - GF General Government					
10000000-593000-	Reserve for Encumbrances	0	500,000	500,000	0.00%
Total Contingencies		\$0	\$500,000	\$959,106	91.82%
Other Financing Uses					
10000000-611230-	Transfers Out-Victim's Witn	440,477	498,946	568,652	13.97%
10000000-611300-	Transfers Out-Capital Fund	32,585,889	1,250,000	250,000	(80.00)%
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%
10000000-611635-	Transfers Out-Fleet Fund	1,319,336	1,000,059	1,950,399	95.03%
Total Other Financing Uses		\$41,595,702	\$9,999,005	\$10,019,051	0.20%
Total Expenditures		\$43,807,920	\$12,126,175	\$12,876,657	6.19%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10012100 - Court Administration					
Expenditures					
Pers Srvcs & EE Ben					
10012100-511000-	Compensation Adjustments	0	52,585	55,321	5.20%
10012100-511110-	Salaries - Full Time	914,936	976,941	1,027,815	5.21%
10012100-511300-	Salaries - Overtime	2,097	2,500	2,500	0.00%
10012100-511503-	Personal Leave Sold	23,361	5,000	15,000	200.00%
10012100-511510-	Bailiff Wages and Fees	113,102	179,000	179,000	0.00%
10012100-512100-	Healthcare Premium	241,464	248,204	282,000	13.62%
10012100-512110-	Emply Life, AD&D, & STD Ins	6,000	6,000	7,200	20.00%
10012100-512200-	Soc Sec (FICA) contributions	76,732	70,963	78,635	10.81%
10012100-512410-	Pens Contr-Employer	101,642	80,400	92,400	14.93%
Total Pers Srvcs & EE Ben		\$1,479,334	\$1,621,593	\$1,739,871	7.29%
Purch/Contr Services					
10012100-521200-	Professional Services	31,691	88,400	85,000	(3.85)%
10012100-521302-	Tech Srv-Court Reporter	3,183	34,000	25,500	(25.00)%
10012100-521304-	Tech Srv-Interpreter	156,636	160,000	160,000	0.00%
10012100-523230-	Cell Phone Charges	1,019	1,800	1,700	(5.56)%
10012100-523290-	Postage	884	2,300	2,200	(4.35)%
10012100-523400-	Printing and binding	54	600	600	0.00%
10012100-523500-	Travel	7,278	15,600	14,500	(7.05)%
10012100-523600-	Dues and fees	350	1,900	1,600	(15.79)%
10012100-523700-	Education and training	2,674	4,200	4,100	(2.38)%
Total Purch/Contr Services		\$203,770	\$308,800	\$295,200	(4.40)%
Supplies					
10012100-531110-	Office Supplies	8,234	13,500	13,000	(3.70)%
10012100-531300-	Food	621	800	800	0.00%
10012100-531310-	Coffee & Water Service	8,493	9,000	9,500	5.56%
10012100-531323-	Cty provid meals-Juror Meals	949	500	1,500	200.00%
10012100-531410-	Subscriptions	1,570	2,100	2,100	0.00%
10012100-531700-	Other operating supplies	0	6,500	6,500	0.00%
Total Supplies		\$19,867	\$32,400	\$33,400	3.09%
InterFund/Dept Chrgs					
10012100-551002-	ISF Chrgs-Workers' Comp	681	681	681	0.00%
10012100-551003-	ISF Chrgs-Risk Management	5,418	6,231	7,791	25.04%
Total InterFund/Dept Chrgs		\$6,099	\$6,912	\$8,472	22.57%
Total Expenditures		\$1,709,070	\$1,969,705	\$2,076,943	5.44%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10012101 - Pre-Trial Services					
Expenditures					
Pers Srvcs & EE Ben					
10012101-511000-	Compensation Adjustments	0	13,113	13,524	3.13%
10012101-511110-	Salaries - Full Time	244,825	243,608	251,284	3.15%
10012101-511300-	Salaries - Overtime	428	1,000	1,000	0.00%
10012101-511503-	Personal Leave Sold	1,518	3,000	3,000	0.00%
10012101-512100-	Healthcare Premium	76,194	90,256	94,000	4.15%
10012101-512110-	Emply Life, AD&D, & STD Ins	2,000	2,000	2,400	20.00%
10012101-512200-	Soc Sec (FICA) contributions	17,909	18,638	19,227	3.16%
10012101-512410-	Pens Contr-Employer	33,881	26,800	30,800	14.93%
Total Pers Srvcs & EE Ben		\$376,754	\$398,415	\$415,235	4.22%
Purch/Contr Services					
10012101-523230-	Cell Phone Charges	535	900	800	(11.11)%
10012101-523290-	Postage	391	390	500	28.21%
10012101-523400-	Printing and binding	0	200	400	100.00%
10012101-523500-	Travel	1,698	4,400	4,000	(9.09)%
10012101-523600-	Dues and fees	75	300	300	0.00%
10012101-523700-	Education and training	550	2,800	2,600	(7.14)%
Total Purch/Contr Services		\$3,248	\$8,990	\$8,600	(4.34)%
Supplies					
10012101-531110-	Office Supplies	1,761	5,000	4,500	(10.00)%
10012101-531631-	Spec Equip- Hazardous Material	0	500	500	0.00%
10012101-531700-	Other operating supplies	14,673	17,700	17,000	(3.95)%
Total Supplies		\$16,434	\$23,200	\$22,000	(5.17)%
InterFund/Dept Chrgs					
10012101-551002-	ISF Chrgs-Workers' Comp	334	334	334	0.00%
10012101-551003-	ISF Chrgs-Risk Management	2,979	3,426	4,286	25.10%
Total InterFund/Dept Chrgs		\$3,313	\$3,760	\$4,620	22.87%
Total Expenditures		\$399,750	\$434,365	\$450,455	3.70%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10012102 - Accountability Court					
Expenditures					
Pers Srvcs & EE Ben					
10012102-511000-	Compensation Adjustments	0	31,635	37,814	19.53%
10012102-511110-	Salaries - Full Time	473,613	537,237	654,680	21.86%
10012102-511130-	Salaries - Supplements	638	0	13,820	--
10012102-511300-	Salaries - Overtime	1,698	500	1,500	200.00%
10012102-511503-	Personal Leave Sold	7,661	4,000	7,000	75.00%
10012102-512100-	Healthcare Premium	133,825	135,384	211,500	56.22%
10012102-512110-	Emply Life, AD&D, & STD Ins	4,110	4,000	6,000	50.00%
10012102-512200-	Soc Sec (FICA) contributions	38,275	37,568	51,147	36.15%
10012102-512410-	Pens Contr-Employer	67,992	53,600	77,000	43.66%
Total Pers Srvcs & EE Ben		\$727,813	\$803,924	\$1,060,461	31.91%
Supplies					
10012102-531310-	Coffee & Water Service	1,408	2,200	2,200	0.00%
Total Supplies		\$1,408	\$2,200	\$2,200	0.00%
InterFund/Dept Chrgs					
10012102-551002-	ISF Chrgs-Workers' Comp	1,104	1,104	1,104	0.00%
10012102-551003-	ISF Chrgs-Risk Management	7,370	8,476	10,596	25.01%
Total InterFund/Dept Chrgs		\$8,474	\$9,580	\$11,700	22.13%
Other Financing Uses					
10012102-611250-	Transfers Out-Grant Fund	81,858	58,913	57,150	(2.99)%
Total Other Financing Uses		\$81,858	\$58,913	\$57,150	(2.99)%
Total Expenditures		\$819,553	\$874,617	\$1,131,511	29.37%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10012150 - Superior Court					
Revenues					
Charges for Services					
10012150-341200-	Recording of legal instruments	190,073	165,000	165,000	0.00%
Total Charges for Services		\$190,073	\$165,000	\$165,000	0.00%
Fines & Forfeit					
10012150-351110-	Fines & Forfeit-Superior Court	203,888	175,000	175,000	0.00%
Total Fines & Forfeit		\$203,888	\$175,000	\$175,000	0.00%
Total Revenues		\$393,961	\$340,000	\$340,000	0.00%
Expenditures					
Pers Srvcs & EE Ben					
10012150-511000-	Compensation Adjustments	0	18,741	9,554	(49.02)%
10012150-511110-	Salaries - Full Time	169,955	164,605	177,673	7.94%
10012150-511130-	Salaries - Supplements	328,481	332,063	199,607	(39.89)%
10012150-511503-	Personal Leave Sold	4,608	3,000	7,000	133.33%
10012150-512100-	Healthcare Premium	38,800	45,128	47,000	4.15%
10012150-512110-	Emply Life, AD&D, & STD Ins	1,000	1,000	1,200	20.00%
10012150-512200-	Soc Sec (FICA) contributions	38,033	38,001	28,869	(24.03)%
10012150-512410-	Pens Contr-Employer	16,940	13,400	15,400	14.93%
Total Pers Srvcs & EE Ben		\$597,817	\$615,938	\$486,303	(21.05)%
Purch/Contr Services					
10012150-521200-	Professional Services	6,847	22,880	22,000	(3.85)%
10012150-523230-	Cell Phone Charges	1,825	1,900	2,000	5.26%
10012150-523290-	Postage	782	4,000	3,000	(25.00)%
10012150-523400-	Printing and binding	666	1,000	900	(10.00)%
10012150-523500-	Travel	2,349	8,900	7,500	(15.73)%
10012150-523600-	Dues and fees	1,410	3,100	3,000	(3.23)%
10012150-523700-	Education and training	450	7,100	6,000	(15.49)%
Total Purch/Contr Services		\$14,328	\$48,880	\$44,400	(9.17)%
Supplies					
10012150-531110-	Office Supplies	6,446	9,900	9,900	0.00%
10012150-531400-	Books and periodicals	9,043	8,300	8,600	3.61%
10012150-531410-	Subscriptions	3,617	4,000	4,000	0.00%
10012150-531706-	Uniform Purchase/Rental	42	1,500	1,500	0.00%
Total Supplies		\$19,148	\$23,700	\$24,000	1.27%
InterFund/Dept Chrgs					
10012150-551002-	ISF Chrgs-Workers' Comp	282	282	282	0.00%
10012150-551003-	ISF Chrgs-Risk Management	5,868	6,748	8,438	25.04%
Total InterFund/Dept Chrgs		\$6,150	\$7,030	\$8,720	24.04%
Total Expenditures		\$637,444	\$695,548	\$563,423	(19.00)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10012180 - Clerk of Courts					
Revenues					
Charges for Services					
10012180-341200-	Recording of legal instruments	774,487	1,250,000	800,000	(36.00)%
10012180-341400-	Printing and Duplicating Svcs	26,110	40,000	40,000	0.00%
10012180-341400-GACLK	Print&Dup Svcs-GA Clerk Assoc	97,071	150,000	80,000	(46.67)%
Total Charges for Services		\$897,667	\$1,440,000	\$920,000	(36.11)%
Total Revenues		\$897,667	\$1,440,000	\$920,000	(36.11)%
Expenditures					
Pers Svcs & EE Ben					
10012180-511000-	Compensation Adjustments	0	101,673	104,715	2.99%
10012180-511110-	Salaries - Full Time	1,849,815	2,040,478	2,106,333	3.23%
10012180-511130-	Salaries - Supplements	15,000	15,000	15,000	0.00%
10012180-511300-	Salaries - Overtime	61,418	35,000	60,000	71.43%
10012180-511503-	Personal Leave Sold	147,393	75,000	145,000	93.33%
10012180-512100-	Healthcare Premium	598,547	699,484	728,500	4.15%
10012180-512110-	Emply Life, AD&D, & STD Ins	17,000	16,500	19,800	20.00%
10012180-512200-	Soc Sec (FICA) contributions	151,610	143,970	162,315	12.74%
10012180-512410-	Pens Contr-Employer	286,026	221,100	254,100	14.93%
Total Pers Svcs & EE Ben		\$3,126,809	\$3,348,205	\$3,595,763	7.39%
Purch/Contr Services					
10012180-521200-JURY	Prof Svcs-Clerk-Jury List Pool	5,434	6,000	6,000	0.00%
10012180-521210-	Prof Serv - Legal Fees	4,447	9,750	9,750	0.00%
10012180-522216-	Rep & Maint-Vehicles	240	2,000	500	(75.00)%
10012180-522253-	Maint Agree-Office Equipment	1,684	1,800	2,000	11.11%
10012180-522260-MCOTT	Maint Agree-Software/Licenses	39,270	47,380	53,520	12.96%
10012180-522260-MICON	Maint Agree-Software/Licenses	5,702	7,500	7,500	0.00%
10012180-522310-	Rental of land and buildings	0	0	12,000	--
10012180-522320-	Rental of equip - Postage Mach	7,014	9,270	9,000	(2.91)%
10012180-523230-	Cell Phone Charges	3,256	3,000	3,500	16.67%
10012180-523290-	Postage	44,337	54,600	54,000	(1.10)%
10012180-523310-	Legal Ads	620	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	2,000	(50.00)%
10012180-523500-	Travel	4,799	6,000	6,000	0.00%
10012180-523600-	Dues and fees	1,712	2,600	2,600	0.00%
10012180-523601-	Juror Fees	163,980	170,000	170,000	0.00%
10012180-523700-	Education and training	1,549	1,800	1,800	0.00%
10012180-523907-	Record Storage	7,499	8,000	8,200	2.50%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10012180 - Clerk of Courts					
10012180-523909-	Bank and Credit Card Fees	3,002	3,000	3,200	6.67%
Total Purch/Contr Services		\$294,545	\$339,500	\$354,370	4.38%
Supplies					
10012180-531110-	Office Supplies	97,073	85,000	90,000	5.88%
10012180-531270-	Gasoline/Diesel	1,102	1,400	1,400	0.00%
10012180-531310-	Coffee & Water Service	2,304	1,500	1,500	0.00%
10012180-531400-	Books and periodicals	135	1,000	1,000	0.00%
10012180-531410-	Subscriptions	427	450	700	55.56%
10012180-533000-GACLK	Misc Ops Exp-GA Clerk Assoc	33,514	36,000	36,000	0.00%
Total Supplies		\$134,555	\$125,350	\$130,600	4.19%
InterFund/Dept Chrgs					
10012180-551002-	ISF Chrgs-Workers' Comp	3,570	3,570	3,570	0.00%
10012180-551003-	ISF Chrgs-Risk Management	27,580	31,717	39,647	25.00%
10012180-551008-	ISF Chrgs-Fleet Maintenance	1,250	1,250	1,850	48.00%
Total InterFund/Dept Chrgs		\$32,400	\$36,537	\$45,067	23.35%
Total Expenditures		\$3,588,310	\$3,849,592	\$4,125,800	7.17%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10012181 - Board of Equalization					
Expenditures					
Pers Svcs & EE Ben					
10012181-511509-	Board Wages and Fees	72,125	70,000	70,000	0.00%
10012181-512200-	Soc Sec (FICA) contributions	3,414	5,000	5,000	0.00%
Total Pers Svcs & EE Ben		\$75,539	\$75,000	\$75,000	0.00%
Purch/Contr Services					
10012181-523290-	Postage	0	3,500	3,500	0.00%
10012181-523400-	Printing and binding	0	300	300	0.00%
10012181-523500-	Travel	0	2,500	2,500	0.00%
10012181-523700-	Education and training	600	1,500	1,500	0.00%
Total Purch/Contr Services		\$600	\$7,800	\$7,800	0.00%
Supplies					
10012181-531110-	Office Supplies	995	2,000	2,000	0.00%
10012181-531700-	Other operating supplies	0	2,000	0	(100.00)%
Total Supplies		\$995	\$4,000	\$2,000	(50.00)%
Total Expenditures		\$77,134	\$86,800	\$84,800	(2.30)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10012200 - District Attorney					
Revenues					
Miscellaneous Rev					
10012200-389000-	Diversion Fees	0	1,000	0	(100.00)%
10012200-389000-DAPCA	Other Miscellaneous Revenues	2,450	1,500	1,500	0.00%
10012200-389000-DAPTD	Other Miscellaneous Revenues	20,184	3,000	3,000	0.00%
Total Miscellaneous Rev		\$22,633	\$5,500	\$4,500	(18.18)%
Total Revenues		\$22,633	\$5,500	\$4,500	(18.18)%
Expenditures					
Pers Svcs & EE Ben					
10012200-511000-	Compensation Adjustments	0	39,114	35,624	(8.92)%
10012200-511110-	Salaries - Full Time	632,972	621,138	661,872	6.56%
10012200-511130-	Salaries - Supplements	112,098	130,581	119,783	(8.27)%
10012200-511300-	Salaries - Overtime	3,039	500	2,000	300.00%
10012200-511503-	Personal Leave Sold	15,745	5,000	10,000	100.00%
10012200-512100-	Healthcare Premium	170,692	203,076	211,500	4.15%
10012200-512110-	Emply Life, AD&D, & STD Ins	4,500	4,500	5,400	20.00%
10012200-512200-	Soc Sec (FICA) contributions	58,629	57,524	59,812	3.98%
10012200-512410-	Pens Contr-Employer	76,232	60,300	69,300	14.93%
Total Pers Svcs & EE Ben		\$1,073,906	\$1,121,733	\$1,175,291	4.77%
Purch/Contr Services					
10012200-521224-DAPTD	Prof Serv - Recording Fees	0	200	200	0.00%
10012200-521302-	Tech Srv-Court Reporter	3,342	2,200	4,000	81.82%
10012200-521304-	Tech Srv-Interpreter	500	2,000	2,500	25.00%
10012200-521305-	Tech Srv-Notary & Cert Copies	0	200	200	0.00%
10012200-522216-	Rep & Maint-Vehicles	1,408	1,430	1,500	4.90%
10012200-523230-	Cell Phone Charges	1,940	3,300	2,600	(21.21)%
10012200-523290-	Postage	2,465	3,000	3,000	0.00%
10012200-523310-	Legal Ads	0	100	100	0.00%
10012200-523500-	Travel	118	4,900	3,000	(38.78)%
10012200-523600-	Dues and fees	5,892	5,500	6,000	9.09%
10012200-523603-	Witness Fees	0	100	100	0.00%
10012200-523700-	Education and training	2,413	4,000	4,000	0.00%
10012200-523905-	Investigation Costs	2,792	2,400	3,000	25.00%
Total Purch/Contr Services		\$20,869	\$29,330	\$30,200	2.97%
Supplies					
10012200-531110-	Office Supplies	10,400	10,000	10,000	0.00%
10012200-531110-DAPCA	Office Supplies	929	0	0	0.00%
10012200-531110-DAPTD	Office Supplies	6,000	0	0	0.00%
10012200-531135-	Tires	446	0	500	--

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10012200 - District Attorney					
10012200-531270-	Gasoline/Diesel	7,255	7,875	7,875	0.00%
10012200-531310-	Coffee & Water Service	2,651	2,000	2,000	0.00%
10012200-531400-	Books and periodicals	371	1,000	500	(50.00)%
10012200-531410-	Subscriptions	2,211	2,300	2,300	0.00%
Total Supplies		\$30,263	\$23,175	\$23,175	0.00%
InterFund/Dept Chrgs					
10012200-551002-	ISF Chrgs-Workers' Comp	5,868	5,868	5,868	0.00%
10012200-551003-	ISF Chrgs-Risk Management	14,073	16,184	20,234	25.02%
10012200-551008-	ISF Chrgs-Fleet Maintenance	6,250	6,250	9,250	48.00%
Total InterFund/Dept Chrgs		\$26,191	\$28,302	\$35,352	24.91%
Total Expenditures		\$1,151,229	\$1,202,540	\$1,264,018	5.11%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10012300 - State Court Judge					
Revenues					
Charges for Services					
10012300-341100-	Judical-Crt costs fees charges	148,000	85,000	100,000	17.65%
10012300-341200-	Recording of legal instruments	181,697	125,000	125,000	0.00%
Total Charges for Services		\$329,697	\$210,000	\$225,000	7.14%
Fines & Forfeit					
10012300-351120-	Fines & Forfeit-State Court	3,541,810	2,280,000	2,800,000	22.81%
Total Fines & Forfeit		\$3,541,810	\$2,280,000	\$2,800,000	22.81%
Total Revenues		\$3,871,507	\$2,490,000	\$3,025,000	21.49%
Expenditures					
Pers Srvcs & EE Ben					
10012300-511000-	Compensation Adjustments	0	29,124	30,854	5.94%
10012300-511110-	Salaries - Full Time	835,867	893,122	860,948	(3.60)%
10012300-511503-	Personal Leave Sold	8,186	5,000	7,500	50.00%
10012300-512100-	Healthcare Premium	179,455	203,076	164,500	(19.00)%
10012300-512110-	Emply Life, AD&D, & STD Ins	4,500	4,500	4,800	6.67%
10012300-512200-	Soc Sec (FICA) contributions	61,077	62,207	65,528	5.34%
10012300-512410-	Pens Contr-Employer	76,232	60,300	61,600	2.16%
Total Pers Srvcs & EE Ben		\$1,165,316	\$1,257,329	\$1,195,730	(4.90)%
Purch/Contr Services					
10012300-521200-	Professional Services	29,829	25,800	32,000	24.03%
10012300-523230-	Cell Phone Charges	912	1,200	1,200	0.00%
10012300-523290-	Postage	7,862	6,240	8,000	28.21%
10012300-523400-	Printing and binding	121	1,100	500	(54.55)%
10012300-523500-	Travel	5,534	9,000	8,000	(11.11)%
10012300-523600-	Dues and fees	1,388	2,160	2,160	0.00%
10012300-523700-	Education and training	926	9,000	5,000	(44.44)%
Total Purch/Contr Services		\$46,573	\$54,500	\$56,860	4.33%
Supplies					
10012300-531110-	Office Supplies	3,987	12,000	10,000	(16.67)%
10012300-531400-	Books and periodicals	1,851	2,500	2,500	0.00%
10012300-531410-	Subscriptions	6,639	6,825	7,500	9.89%
10012300-531706-	Uniform Purchase/Rental	0	1,600	1,600	0.00%
Total Supplies		\$12,476	\$22,925	\$21,600	(5.78)%
InterFund/Dept Chrgs					
10012300-551002-	ISF Chrgs-Workers' Comp	1,528	1,528	1,528	0.00%
10012300-551003-	ISF Chrgs-Risk Management	14,342	16,493	20,623	25.04%
Total InterFund/Dept Chrgs		\$15,870	\$18,021	\$22,151	22.92%
Total Expenditures		\$1,240,236	\$1,352,775	\$1,296,341	(4.17)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10012350 - State Court Solicitor					
Revenues					
Charges for Services					
10012350-341400-	Printing and Duplicating Svcs	56,200	50,000	50,000	0.00%
Total Charges for Services		\$56,200	\$50,000	\$50,000	0.00%
Miscellaneous Rev					
10012350-389000-	Other Miscellaneous Revenues	162,424	175,000	160,000	(8.57)%
Total Miscellaneous Rev		\$162,424	\$175,000	\$160,000	(8.57)%
Total Revenues		\$218,624	\$225,000	\$210,000	(6.67)%
Expenditures					
Pers Svcs & EE Ben					
10012350-511000-	Compensation Adjustments	0	76,360	80,689	5.67%
10012350-511110-	Salaries - Full Time	1,489,693	1,550,669	1,582,398	2.05%
10012350-511130-	Salaries - Supplements	10,220	10,221	10,221	0.00%
10012350-511300-	Salaries - Overtime	30,163	15,000	30,000	100.00%
10012350-511503-	Personal Leave Sold	59,374	50,000	50,000	0.00%
10012350-512100-	Healthcare Premium	383,442	383,588	399,500	4.15%
10012350-512110-	Emply Life, AD&D, & STD Ins	10,500	10,500	12,000	14.29%
10012350-512200-	Soc Sec (FICA) contributions	116,427	109,542	121,858	11.24%
10012350-512410-	Pens Contr-Employer	177,874	140,700	154,000	9.45%
Total Pers Svcs & EE Ben		\$2,277,693	\$2,346,580	\$2,440,666	4.01%
Purch/Contr Services					
10012350-521200-	Professional Services	2,995	1,000	1,000	0.00%
10012350-521210-	Prof Serv - Legal Fees	1,581	5,000	5,000	0.00%
10012350-521302-	Tech Srv-Court Reporter	124	600	600	0.00%
10012350-521304-	Tech Srv-Interpreter	0	4,000	4,000	0.00%
10012350-522216-	Rep & Maint-Vehicles	40	3,000	1,000	(66.67)%
10012350-523230-	Cell Phone Charges	941	1,320	1,320	0.00%
10012350-523290-	Postage	3,705	5,000	5,000	0.00%
10012350-523400-	Printing and binding	111	2,000	2,000	0.00%
10012350-523500-	Travel	10,292	21,000	21,000	0.00%
10012350-523600-	Dues and fees	4,634	3,800	5,200	36.84%
10012350-523603-	Witness Fees	0	1,000	1,000	0.00%
10012350-523700-	Education and training	4,477	7,800	10,800	38.46%
10012350-523905-	Investigation Costs	156	200	200	0.00%
10012350-523907-	Record Storage	0	500	500	0.00%
Total Purch/Contr Services		\$29,056	\$56,220	\$58,620	4.27%
Supplies					
10012350-531110-	Office Supplies	13,985	16,000	16,000	0.00%
10012350-531270-	Gasoline/Diesel	6,589	5,500	6,900	25.45%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10012350 - State Court Solicitor					
10012350-531310-	Coffee & Water Service	630	1,000	1,000	0.00%
10012350-531400-	Books and periodicals	677	1,700	1,700	0.00%
10012350-531410-	Subscriptions	7,301	9,200	10,300	11.96%
Total Supplies		\$29,181	\$33,400	\$35,900	7.49%
Capital Outlays					
10012350-542311-	Office Equipment < \$5000	817	0	0	0.00%
Total Capital Outlays		\$817	\$0	\$0	0.00%
InterFund/Dept Chrgs					
10012350-551002-	ISF Chrgs-Workers' Comp	11,042	11,042	11,042	0.00%
10012350-551003-	ISF Chrgs-Risk Management	24,216	27,849	34,819	25.03%
10012350-551008-	ISF Chrgs-Fleet Maintenance	3,750	5,000	7,400	48.00%
Total InterFund/Dept Chrgs		\$39,008	\$43,891	\$53,261	21.35%
Total Expenditures		\$2,375,755	\$2,480,091	\$2,588,447	4.37%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10012400 - Magistrate Court					
Revenues					
Charges for Services					
10012400-341400-	Printing and Duplicating Svcs	1,298	1,000	1,000	0.00%
10012400-349300-	Returned Check Fees	185	0	0	0.00%
Total Charges for Services		\$1,483	\$1,000	\$1,000	0.00%
Fines & Forfeit					
10012400-351130-	Fines & Forfeit-Mag Court	263,235	267,750	267,750	0.00%
Total Fines & Forfeit		\$263,235	\$267,750	\$267,750	0.00%
Miscellaneous Rev					
10012400-389000-	Other Miscellaneous Revenues	12,481	1,500	5,000	233.33%
Total Miscellaneous Rev		\$12,481	\$1,500	\$5,000	233.33%
Total Revenues		\$277,199	\$270,250	\$273,750	1.30%
Expenditures					
Pers Svcs & EE Ben					
10012400-511000-	Compensation Adjustments	0	46,769	51,698	10.54%
10012400-511110-	Salaries - Full Time	677,079	805,657	850,470	5.56%
10012400-511120-	Salaries - Part Time	302,215	258,486	333,490	29.02%
10012400-511130-	Salaries - Supplements	110,860	81,748	134,904	65.02%
10012400-511300-	Salaries - Overtime	466	7,000	2,000	(71.43)%
10012400-511503-	Personal Leave Sold	27,024	12,000	17,000	41.67%
10012400-511510-	Bailiff Wages and Fees	14,469	18,085	18,085	0.00%
10012400-512100-	Healthcare Premium	211,760	270,768	305,500	12.83%
10012400-512110-	Emply Life, AD&D, & STD Ins	6,000	6,500	7,800	20.00%
10012400-512200-	Soc Sec (FICA) contributions	83,323	90,196	100,894	11.86%
10012400-512410-	Pens Contr-Employer	103,602	87,100	100,100	14.93%
Total Pers Svcs & EE Ben		\$1,536,799	\$1,684,309	\$1,921,941	14.11%
Purch/Contr Services					
10012400-521200-	Professional Services	244	3,000	2,000	(33.33)%
10012400-521302-	Tech Srv-Court Reporter	4,500	6,500	6,500	0.00%
10012400-521304-	Tech Srv-Interpreter	33,400	36,000	41,000	13.89%
10012400-522260-C1A48	Maint Agree-Palatine Systems	23,445	25,357	25,000	(1.41)%
10012400-523213-	Telephone Equipment	165	200	200	0.00%
10012400-523230-	Cell Phone Charges	456	1,200	1,000	(16.67)%
10012400-523290-	Postage	7,148	13,000	12,000	(7.69)%
10012400-523400-	Printing and binding	818	1,500	1,500	0.00%
10012400-523500-	Travel	3,847	10,000	15,000	50.00%
10012400-523510-	Mileage Reimbursement	207	250	250	0.00%
10012400-523600-	Dues and fees	1,875	2,500	2,500	0.00%
10012400-523700-	Education and training	4,255	6,000	6,000	0.00%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10012400 - Magistrate Court					
10012400-523909-	Bank and Credit Card Fees	3,111	3,000	3,500	16.67%
Total Purch/Contr Services		\$83,472	\$108,507	\$116,450	7.32%
Supplies					
10012400-531110-	Office Supplies	16,881	12,000	12,000	0.00%
10012400-531310-	Coffee & Water Service	2,079	2,500	2,500	0.00%
10012400-531400-	Books and periodicals	4,972	7,000	7,000	0.00%
10012400-531410-	Subscriptions	6,933	5,000	7,000	40.00%
10012400-531706-	Uniform Purchase/Rental	807	1,000	1,000	0.00%
Total Supplies		\$31,673	\$27,500	\$29,500	7.27%
Capital Outlays					
10012400-542301-	Furniture and Fixtures < \$5000	0	2,000	0	(100.00)%
10012400-542401-	Computer Hardware < \$5000	0	2,562	0	(100.00)%
Total Capital Outlays		\$0	\$4,562	\$0	(100.00)%
InterFund/Dept Chrgs					
10012400-551002-	ISF Chrgs-Workers' Comp	1,887	1,887	1,887	0.00%
10012400-551003-	ISF Chrgs-Risk Management	13,931	16,021	20,031	25.03%
Total InterFund/Dept Chrgs		\$15,818	\$17,908	\$21,918	22.39%
Total Expenditures		\$1,667,761	\$1,842,786	\$2,089,809	13.40%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10012450 - Probate Court					
Revenues					
Licenses & Permits					
10012450-322400-	Marriage licenses	77,153	70,000	70,000	0.00%
10012450-322910-	Pistol permit	148,038	115,000	145,000	26.09%
10012450-322940-	Passport	166,040	165,000	165,000	0.00%
Total Licenses & Permits		\$391,231	\$350,000	\$380,000	8.57%
Charges for Services					
10012450-341400-	Printing and Duplicating Svcs	264,058	250,000	250,000	0.00%
10012450-346900-	Other Fees	168,268	126,500	150,000	18.58%
Total Charges for Services		\$432,326	\$376,500	\$400,000	6.24%
Miscellaneous Rev					
10012450-389000-	Other Miscellaneous Revenues	104	0	0	0.00%
Total Miscellaneous Rev		\$104	\$0	\$0	0.00%
Total Revenues		\$823,660	\$726,500	\$780,000	7.36%
Expenditures					
Pers Svcs & EE Ben					
10012450-511000-	Compensation Adjustments	0	39,840	46,396	16.46%
10012450-511110-	Salaries - Full Time	844,662	911,750	963,831	5.71%
10012450-511120-	Salaries - Part Time	26,604	24,179	31,735	31.25%
10012450-511130-	Salaries - Supplements	39,278	39,278	39,278	0.00%
10012450-511300-	Salaries - Overtime	32	1,000	1,000	0.00%
10012450-511503-	Personal Leave Sold	3,380	5,000	5,000	0.00%
10012450-511510-	Bailiff Wages and Fees	2,669	5,000	5,000	0.00%
10012450-512100-	Healthcare Premium	225,445	315,896	305,500	(3.29)%
10012450-512110-	Emply Life, AD&D, & STD Ins	7,000	7,500	9,000	20.00%
10012450-512200-	Soc Sec (FICA) contributions	65,922	74,268	79,182	6.62%
10012450-512410-	Pens Contr-Employer	120,543	100,500	115,500	14.93%
Total Pers Svcs & EE Ben		\$1,335,535	\$1,524,211	\$1,601,422	5.07%
Purch/Contr Services					
10012450-521200-	Professional Services	1,758	7,380	7,380	0.00%
10012450-521210-	Prof Serv - Legal Fees	0	10,000	10,000	0.00%
10012450-521211-	Prof Serv - Court Apptd Attny	10,817	26,000	26,000	0.00%
10012450-521225-	Prof Serv-Court Document Serv	38,524	50,000	50,000	0.00%
10012450-521302-	Tech Srv-Court Reporter	0	1,000	1,000	0.00%
10012450-521304-	Tech Srv-Interpreter	524	2,000	2,000	0.00%
10012450-522260-	Maint Agree-Software/Licenses	22,150	15,000	15,000	0.00%
10012450-523213-	Telephone Equipment	0	459	0	(100.00)%
10012450-523230-	Cell Phone Charges	0	700	0	(100.00)%
10012450-523290-	Postage	19,824	26,000	24,000	(7.69)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10012450 - Probate Court					
10012450-523400-WCL	Print&Bind-Weapons Carry Licen	15,384	16,250	16,250	0.00%
10012450-523500-	Travel	4,551	7,500	7,500	0.00%
10012450-523600-	Dues and fees	5,309	4,000	6,000	50.00%
10012450-523601-	Juror Fees	476	2,000	2,000	0.00%
10012450-523700-	Education and training	349	8,000	8,000	0.00%
Total Purch/Contr Services		\$119,666	\$176,289	\$175,130	(0.66)%
Supplies					
10012450-531110-	Office Supplies	23,220	30,000	30,000	0.00%
10012450-531310-	Coffee & Water Service	710	700	700	0.00%
10012450-531400-	Books and periodicals	5,548	5,000	6,000	20.00%
10012450-531410-	Subscriptions	7,484	13,500	13,500	0.00%
10012450-533000-	Misc Operating Expenditures	117	1,000	1,000	0.00%
Total Supplies		\$37,079	\$50,200	\$51,200	1.99%
Capital Outlays					
10012450-542401-	Computer Hardware < \$5000	0	3,072	0	(100.00)%
Total Capital Outlays		\$0	\$3,072	\$0	(100.00)%
InterFund/Dept Chrgs					
10012450-551002-	ISF Chrgs-Workers' Comp	1,772	1,772	1,772	0.00%
10012450-551003-	ISF Chrgs-Risk Management	14,111	16,228	20,288	25.02%
Total InterFund/Dept Chrgs		\$15,883	\$18,000	\$22,060	22.56%
Total Expenditures		\$1,508,163	\$1,771,772	\$1,849,812	4.40%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10012600 - Juvenile Court					
Revenues					
Miscellaneous Rev					
10012600-389000-ATRMB	Other Misc Rev-Reimb AttrnyFee	0	900	0	(100.00)%
Total Miscellaneous Rev		\$0	\$900	\$0	(100.00)%
Total Revenues		\$0	\$900	\$0	(100.00)%
Expenditures					
Pers Srvcs & EE Ben					
10012600-511000-	Compensation Adjustments	0	30,936	34,780	12.43%
10012600-511110-	Salaries - Full Time	578,606	616,221	646,202	4.87%
10012600-511503-	Personal Leave Sold	0	5,000	5,000	0.00%
10012600-511510-	Bailiff Wages and Fees	13,521	23,000	23,000	0.00%
10012600-512100-	Healthcare Premium	109,869	180,512	188,000	4.15%
10012600-512110-	Emply Life, AD&D, & STD Ins	4,000	4,500	5,400	20.00%
10012600-512200-	Soc Sec (FICA) contributions	42,282	47,149	49,442	4.86%
10012600-512410-	Pens Contr-Employer	69,722	60,300	69,300	14.93%
Total Pers Srvcs & EE Ben		\$818,001	\$967,618	\$1,021,124	5.53%
Purch/Contr Services					
10012600-521200-	Professional Services	12,151	27,040	27,040	0.00%
10012600-521200-AADV	Prof Srvcs-Court Appt Advocate	252,490	360,000	335,000	(6.94)%
10012600-521200-AGAL	Prof Srvcs-Guardian Ad Litem	124,893	95,000	125,000	31.58%
10012600-521200-ATTY	Prof Srvcs-Attorney Appt	228,938	240,240	252,200	4.98%
10012600-521200-PLCMT	Professional SRVCS-CHILD PLCMT	110,386	250,000	225,000	(10.00)%
10012600-521210-	Prof Serv - Legal Fees	8,454	0	10,000	--
10012600-521213-	Prof Serv - Duty Attorney Juv	11,688	20,000	18,000	(10.00)%
10012600-521302-	Tech Srv-Court Reporter	8,285	15,000	10,000	(33.33)%
10012600-521304-	Tech Srv-Interpreter	29,942	36,080	40,080	11.09%
10012600-522260-C1A65	Maint Agree-VIQ Sftwr Juvenile	3,630	4,186	14,186	238.89%
10012600-523230-	Cell Phone Charges	1,695	2,674	2,674	0.00%
10012600-523290-	Postage	675	1,000	800	(20.00)%
10012600-523400-	Printing and binding	131	1,500	800	(46.67)%
10012600-523500-	Travel	1,499	7,000	7,000	0.00%
10012600-523600-	Dues and fees	1,085	1,600	1,400	(12.50)%
10012600-523700-	Education and training	2,487	5,300	4,200	(20.75)%
Total Purch/Contr Services		\$798,430	\$1,066,620	\$1,073,380	0.63%
Supplies					
10012600-531110-	Office Supplies	11,789	13,500	13,500	0.00%
10012600-531120-	Field Supplies	81	1,000	800	(20.00)%
10012600-531310-	Coffee & Water Service	2,141	2,300	2,500	8.70%
10012600-531400-	Books and periodicals	524	1,200	900	(25.00)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10012600 - Juvenile Court					
10012600-531410-	Subscriptions	3,285	6,000	6,500	8.33%
10012600-531700-	Other Operating Supplies	444	2,000	1,500	(25.00)%
Total Supplies		\$18,264	\$26,000	\$25,700	(1.15)%
Capital Outlays					
10012600-542401-	Computer Hardware < \$5000	0	1,272	26,910	2015.57%
Total Capital Outlays		\$0	\$1,272	\$26,910	2015.57%
InterFund/Dept Chrgs					
10012600-551002-	ISF Chrgs-Workers' Comp	1,014	1,014	1,014	0.00%
10012600-551003-	ISF Chrgs-Risk Management	13,354	15,357	19,197	25.00%
Total InterFund/Dept Chrgs		\$14,368	\$16,371	\$20,211	23.46%
Total Expenditures		\$1,649,062	\$2,077,881	\$2,167,325	4.30%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10012610 - Juvenile Court Judges					
Revenues					
Intergovern Revenues					
10012610-334110-G1382	State Grant - Op/Dir - Cat	125,000	100,000	100,000	0.00%
10012610-334110-GB911	State Grant - Op/Dir - Cat	15,000	0	12,000	--
Total Intergovern Revenues		\$140,000	\$100,000	\$112,000	12.00%
Total Revenues		\$140,000	\$100,000	\$112,000	12.00%
Expenditures					
Pers Srvc & EE Ben					
10012610-511000-	Compensation Adjustments	0	5,144	5,085	(1.15)%
10012610-511110-	Salaries - Full Time	385,213	396,628	395,578	(0.26)%
10012610-511130-	Salaries - Supplements	15,000	12,000	15,000	25.00%
10012610-511503-	Personal Leave Sold	3,871	0	2,000	--
10012610-512100-	Healthcare Premium	61,200	67,692	70,500	4.15%
10012610-512110-	Emply Life, AD&D, & STD Ins	1,500	1,500	1,800	20.00%
10012610-512200-	Soc Sec (FICA) Contributions	29,752	30,345	30,265	(0.26)%
10012610-512410-	Pens Contr-Employer	25,411	20,100	23,100	14.93%
Total Pers Srvc & EE Ben		\$521,947	\$533,409	\$543,328	1.86%
Purch/Contr Services					
10012610-521200-	Professional Services	0	4,200	3,600	(14.29)%
10012610-523230-	Cell Phone Charges	1,090	1,800	1,700	(5.56)%
10012610-523400-	Printing and Binding	0	1,200	1,000	(16.67)%
10012610-523500-	Travel	4,221	8,300	7,000	(15.66)%
10012610-523600-	Dues and Fees	4,011	3,700	4,500	21.62%
10012610-523700-	Education and Training	650	5,000	4,200	(16.00)%
Total Purch/Contr Services		\$9,972	\$24,200	\$22,000	(9.09)%
Supplies					
10012610-531110-	Office Supplies	1,466	2,100	2,100	0.00%
10012610-531400-	Books and Periodicals	5,593	6,510	6,510	0.00%
10012610-531410-	Subscriptions	8,543	10,400	18,400	76.92%
10012610-531706-	Uniform Purchase/Rental	493	500	500	0.00%
Total Supplies		\$16,095	\$19,510	\$27,510	41.00%
InterFund/Dept Chrgs					
10012610-551002-	ISF Chrgs-Workers' Comp	745	745	745	0.00%
10012610-551003-	ISF Chrgs-Risk Management	4,982	5,729	7,169	25.14%
Total InterFund/Dept Chrgs		\$5,727	\$6,474	\$7,914	22.24%
Total Expenditures		\$553,741	\$583,593	\$600,752	2.94%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
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-M2150	Duty Attrny Fees-Superior Crt	13,587	5,200	10,000	92.31%
10012800-341140-M2300	Duty Attorney Fees-State Court	788	520	520	0.00%
10012800-341191-	Application Fees - Indig Defen	5,400	6,000	6,000	0.00%
Total Charges for Services		\$19,774	\$11,720	\$16,520	40.96%
Total Revenues		\$143,774	\$135,720	\$140,520	3.54%
Expenditures					
Pers Srvcs & EE Ben					
10012800-511000-	Compensation Adjustments	0	15,873	20,436	28.75%
10012800-511110-	Salaries - Full Time	299,100	294,887	379,719	28.77%
10012800-511503-	Personal Leave Sold	8,266	3,000	9,000	200.00%
10012800-512100-	Healthcare Premium	94,645	90,256	117,500	30.19%
10012800-512110-	Emply Life, AD&D, & STD Ins	2,500	2,000	3,000	50.00%
10012800-512200-	Soc Sec (FICA) contributions	22,416	22,564	29,054	28.76%
10012800-512410-	Pens Contr-Employer	40,391	26,800	38,500	43.66%
Total Pers Srvcs & EE Ben		\$467,318	\$455,380	\$597,209	31.15%
Purch/Contr Services					
10012800-521200-	Professional Services	0	250	250	0.00%
10012800-521212-	Prof Serv - Duty Attorney	95,784	102,600	109,048	6.28%
10012800-521212-M2150	Prof Srvcs-Duty Attny Superior	27,768	33,120	34,400	3.86%
10012800-521212-M2300	Prof Srvcs-Duty Attny State Ct	90,480	86,500	91,504	5.78%
10012800-521212-M2310	Prof Serv - Duty Attorney	0	0	8,944	--
10012800-521212-M2400	Prof Srvcs-Duty Attny Magistr	5,304	17,950	6,880	(61.67)%
10012800-521212-M2410	Prof Serv - Duty Attorney	0	0	4,128	--
10012800-521213-	Prof Serv - Duty Attorney Juv	23,088	31,500	29,240	(7.17)%
10012800-521302-	Tech Srv-Court Reporter	27,398	26,200	26,200	0.00%
10012800-521303-EXPWT	Tech Srv-Ind Fees-Expert Witn	13,090	15,000	15,000	0.00%
10012800-521303-JUVCR	Tech Srv-Ind Fees-Juvenil Crim	47,568	25,000	54,700	118.80%
10012800-521303-M2150	Tech Srv-Ind Fees-Attny Sup Ct	789,763	700,000	764,067	9.15%
10012800-521303-M2151	Tech Srv-Ind Fees-Drug Court	37,360	46,000	45,850	(0.33)%
10012800-521303-M2300	Tech Srv-Ind Fees-State Court	216,855	306,000	275,000	(10.13)%
10012800-521303-M2302	Tech Srv-Ind Fees-DUI Court	27,949	39,000	35,763	(8.30)%
10012800-521303-M2400	Tech Srv-Ind Fees-Magistrate	4,896	9,300	9,300	0.00%
10012800-521303-MHCT	Tech Srv-Ind Fees-Mental Hlth	25,614	35,000	33,012	(5.68)%
10012800-521304-	Tech Srv-Interpreter	29,620	38,000	38,000	0.00%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10012800 - Indigent Defense					
10012800-523230-	Cell Phone Charges	1,533	2,000	0	(100.00)%
10012800-523290-	Postage	109	500	300	(40.00)%
10012800-523400-	Printing and binding	0	500	300	(40.00)%
10012800-523500-	Travel	0	1,500	1,500	0.00%
10012800-523600-	Dues and fees	313	650	600	(7.69)%
10012800-523603-	Witness Fees	0	500	300	(40.00)%
10012800-523700-	Education and Training	1,699	600	2,000	233.33%
10012800-523905-	Investigation Costs	7,953	20,000	20,000	0.00%
Total Purch/Contr Services		\$1,474,145	\$1,537,670	\$1,606,286	4.46%
Supplies					
10012800-531110-	Office Supplies	1,480	2,000	2,000	0.00%
10012800-531310-	Coffee & Water Service	213	250	250	0.00%
10012800-531400-	Books and periodicals	0	500	500	0.00%
10012800-531410-	Subscriptions	0	3,500	2,000	(42.86)%
Total Supplies		\$1,693	\$6,250	\$4,750	(24.00)%
Capital Outlays					
10012800-542401-	Computer Hardware < \$5000	439	0	0	0.00%
Total Capital Outlays		\$439	\$0	\$0	0.00%
InterFund/Dept Chrgs					
10012800-551002-	ISF Chrgs-Workers' Comp	552	552	552	0.00%
10012800-551003-	ISF Chrgs-Risk Management	5,226	6,010	7,520	25.12%
Total InterFund/Dept Chrgs		\$5,778	\$6,562	\$8,072	23.01%
Total Expenditures		\$1,949,373	\$2,005,862	\$2,216,317	10.49%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10014400 - Voter Registration					
Revenues					
Charges for Services					
10014400-341910-	Election qualifying fee	22,520	0	8,500	--
Total Charges for Services		\$22,520	\$0	\$8,500	--
Total Revenues		\$22,520	\$0	\$8,500	--
Expenditures					
Pers Srvcs & EE Ben					
10014400-511000-	Compensation Adjustments	0	53,359	48,411	(9.27)%
10014400-511110-	Salaries - Full Time	583,370	705,253	826,851	17.24%
10014400-511120-	Salaries - Part Time	808,815	419,627	957,451	128.17%
10014400-511300-	Salaries - Overtime	78,692	20,000	70,000	250.00%
10014400-511503-	Personal Leave Sold	24,159	15,000	30,000	100.00%
10014400-511509-	Board Wages and Fees	14,100	14,400	14,400	0.00%
10014400-512100-	Healthcare Premium	180,375	361,024	235,000	(34.91)%
10014400-512110-	Emply Life, AD&D, & STD Ins	5,500	6,500	8,400	29.23%
10014400-512200-	Soc Sec (FICA) contributions	114,770	73,539	137,626	87.15%
10014400-512410-	Pens Contr-Employer	104,933	113,900	107,800	(5.36)%
Total Pers Srvcs & EE Ben		\$1,914,714	\$1,782,602	\$2,435,939	36.65%
Purch/Contr Services					
10014400-521200-	Professional Services	82,529	43,000	81,000	88.37%
10014400-522216-	Rep & Maint-Vehicles	0	950	200	(78.95)%
10014400-522260-	Maint Agree-Software/Licenses	118,599	127,700	28,345	(77.80)%
10014400-522260-AXS	Maint Agree-Voter AXS Software	13,060	13,060	13,060	0.00%
10014400-522312-	Rent - Polling District	12,900	10,000	13,000	30.00%
10014400-523213-	Telephone Equipment	0	410	900	119.51%
10014400-523230-	Cell Phone Charges	8,948	5,552	9,590	72.73%
10014400-523290-	Postage	117,781	30,000	185,000	516.67%
10014400-523310-	Legal Ads	30	1,250	1,250	0.00%
10014400-523330-	Public Notices	6,156	2,500	6,400	156.00%
10014400-523400-	Printing and binding	57,420	16,000	67,000	318.75%
10014400-523500-	Travel	497	3,523	12,523	255.46%
10014400-523510-	Mileage Reimbursement	1,427	750	2,000	166.67%
10014400-523600-	Dues and fees	330	700	1,200	71.43%
10014400-523700-	Education and training	0	5,968	5,968	0.00%
10014400-523904-	Background Checks	18,861	2,500	20,000	700.00%
Total Purch/Contr Services		\$438,538	\$263,863	\$447,436	69.57%
Supplies					
10014400-531110-	Office Supplies	15,680	10,020	20,520	104.79%
10014400-531120-	Field Supplies	281,803	16,000	118,700	641.88%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10014400 - Voter Registration					
10014400-531132-	Rep & Maint Supp-Buildings	363	0	0	0.00%
10014400-531150-	Promotional Supplies	2,000	1,000	7,000	600.00%
10014400-531270-	Gasoline/Diesel	511	170	1,000	488.24%
10014400-531300-	Food	665	1,000	1,000	0.00%
10014400-531410-	Subscriptions	2,164	1,700	2,500	47.06%
10014400-531630-	Specialty Equipment	19,543	4,800	18,400	283.33%
10014400-531702-	Signs	1,496	500	2,000	300.00%
10014400-531706-	Uniform Purchase/Rental	149	275	275	0.00%
Total Supplies		\$324,375	\$35,465	\$171,395	383.28%
Capital Outlays					
10014400-542401-	Computer Hardware < \$5000	0	0	1,177	--
10014400-542410-	Computer Software > \$5000	0	50,000	50,000	0.00%
Total Capital Outlays		\$0	\$50,000	\$51,177	2.35%
InterFund/Dept Chrgs					
10014400-551002-	ISF Chrgs-Workers' Comp	1,117	1,117	1,117	0.00%
10014400-551003-	ISF Chrgs-Risk Management	7,614	8,756	10,946	25.01%
10014400-551008-	ISF Chrgs-Fleet Maintenance	1,250	1,250	1,850	48.00%
Total InterFund/Dept Chrgs		\$9,981	\$11,123	\$13,913	25.08%
Total Expenditures		\$2,687,607	\$2,143,053	\$3,119,860	45.58%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10015110 - Board of Commissioners					
Expenditures					
Pers Srvc & EE Ben					
10015110-511110-	Salaries - Full Time	266,508	266,610	514,336	92.92%
10015110-512100-	Healthcare Premium	40,800	67,692	211,500	212.44%
10015110-512110-	Emply Life, AD&D, & STD Ins	2,500	2,500	6,000	140.00%
10015110-512200-	Soc Sec (FICA) contributions	19,434	20,401	39,354	92.90%
10015110-512410-	Pens Contr-Employer	42,351	33,500	77,000	129.85%
Total Pers Srvc & EE Ben		\$371,593	\$390,703	\$848,190	117.09%
Purch/Contr Services					
10015110-521200-	Professional Services	41,864	90,000	85,000	(5.56)%
10015110-523212-	Telephone Toll Chrgs/Long Dist	0	0	2,250	--
10015110-523230-	Cell Phone Charges	5,017	7,500	7,400	(1.33)%
10015110-523290-	Postage	183	300	300	0.00%
10015110-523310-	Legal Ads	9,330	3,000	5,000	66.67%
10015110-523500-	Travel	13,527	30,000	25,000	(16.67)%
10015110-523600-	Dues and fees	36,750	37,000	40,100	8.38%
10015110-523700-	Education and training	10,550	12,000	12,000	0.00%
Total Purch/Contr Services		\$117,222	\$179,800	\$177,050	(1.53)%
Supplies					
10015110-531110-	Office Supplies	154	500	500	0.00%
10015110-531270-	Gasoline/Diesel	0	700	700	0.00%
10015110-531300-	Food	6,156	8,000	8,000	0.00%
10015110-531410-	Subscriptions	397	400	500	25.00%
Total Supplies		\$6,707	\$9,600	\$9,700	1.04%
InterFund/Dept Chrgs					
10015110-551002-	ISF Chrgs-Workers' Comp	411	411	411	0.00%
10015110-551003-	ISF Chrgs-Risk Management	15,613	17,955	22,445	25.01%
Total InterFund/Dept Chrgs		\$16,024	\$18,366	\$22,856	24.45%
Total Expenditures		\$511,545	\$598,469	\$1,057,796	76.75%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10015250 - Park Rangers					
Expenditures					
Pers Srvcs & EE Ben					
10015250-511000-	Compensation Adjustments	0	24,223	27,870	15.06%
10015250-511110-	Salaries - Full Time	377,560	484,446	398,293	(17.78)%
10015250-511300-	Salaries - Overtime	1,705	4,800	4,000	(16.67)%
10015250-511503-	Personal Leave Sold	15,145	10,000	15,000	50.00%
10015250-512100-	Healthcare Premium	183,600	180,512	164,500	(8.87)%
10015250-512110-	Emply Life, AD&D, & STD Ins	4,500	4,500	4,200	(6.67)%
10015250-512200-	Soc Sec (FICA) Contributions	28,427	37,061	30,481	(17.75)%
10015250-512410-	Pens Contr-Employer	76,232	60,300	53,900	(10.61)%
Total Pers Srvcs & EE Ben		\$687,169	\$805,842	\$698,244	(13.35)%
Purch/Contr Services					
10015250-522216-	Rep & Maint-Vehicles	6,891	8,220	8,500	3.41%
10015250-522254-MTRLA	Maint Agree-Comm Equipment	6,487	0	0	0.00%
10015250-522260-	Maint Agree-Software/Licenses	0	12,808	9,500	(25.83)%
10015250-522260-MTRLA	Maint Agree-Software/Licenses	666	0	0	0.00%
10015250-523230-	Cell Phone Charges	11,224	10,024	11,000	9.74%
10015250-523290-	Postage	0	200	200	0.00%
10015250-523400-	Printing and Binding	302	1,000	500	(50.00)%
10015250-523500-	Travel	0	6,500	6,500	0.00%
10015250-523600-	Dues and Fees	0	800	800	0.00%
10015250-523700-	Education and Training	4,095	6,000	6,000	0.00%
Total Purch/Contr Services		\$29,665	\$45,552	\$43,000	(5.60)%
Supplies					
10015250-531110-	Office Supplies	0	1,000	1,000	0.00%
10015250-531270-	Gasoline/Diesel	17,077	30,225	30,225	0.00%
10015250-531300-	Food	417	1,000	1,000	0.00%
10015250-531610-	Small Tools	647	3,000	3,000	0.00%
10015250-531706-	Uniform Purchase/Rental	1,619	3,124	3,000	(3.97)%
Total Supplies		\$19,760	\$38,349	\$38,225	(0.32)%
Capital Outlays					
10015250-542401-	Computer Hardware < \$5000	16,001	0	0	0.00%
Total Capital Outlays		\$16,001	\$0	\$0	0.00%
InterFund/Dept Chrgs					
10015250-551003-	ISF Chrgs-Risk Management	0	17,631	22,041	25.01%
10015250-551008-	ISF Chrgs-Fleet Maintenance	9,375	10,000	16,650	66.50%
Total InterFund/Dept Chrgs		\$9,375	\$27,631	\$38,691	40.03%
Total Expenditures		\$761,970	\$917,374	\$818,160	(10.82)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10015320 - Administration					
Expenditures					
Pers Srvcs & EE Ben					
10015320-511000-	Compensation Adjustments	0	40,162	39,562	(1.49)%
10015320-511110-	Salaries - Full Time	980,862	965,472	965,343	(0.01)%
10015320-511300-	Salaries - Overtime	0	5,000	5,000	0.00%
10015320-511503-	Personal Leave Sold	47,166	50,000	50,000	0.00%
10015320-512100-	Healthcare Premium	158,055	135,384	141,000	4.15%
10015320-512110-	Emply Life, AD&D, & STD Ins	4,500	4,000	4,800	20.00%
10015320-512200-	Soc Sec (FICA) contributions	72,035	69,880	73,849	5.68%
10015320-512410-	Pens Contr-Employer	74,272	53,600	61,600	14.93%
10015320-512912-	Car Allowances	7,331	7,212	7,212	0.00%
Total Pers Srvcs & EE Ben		\$1,344,221	\$1,330,710	\$1,348,366	1.33%
Purch/Contr Services					
10015320-521200-	Professional Services	9,261	24,000	24,000	0.00%
10015320-522216-	Rep & Maint-Vehicles	112	500	500	0.00%
10015320-523230-	Cell Phone Charges	3,877	6,165	5,000	(18.90)%
10015320-523290-	Postage	291	500	500	0.00%
10015320-523400-	Printing and binding	16	100	100	0.00%
10015320-523500-	Travel	10,533	10,000	12,000	20.00%
10015320-523600-	Dues and fees	2,147	9,000	5,000	(44.44)%
10015320-523700-	Education and training	8,866	10,500	10,500	0.00%
10015320-523907-	Record Storage	1,435	1,400	1,800	28.57%
Total Purch/Contr Services		\$36,539	\$62,165	\$59,400	(4.45)%
Supplies					
10015320-531110-	Office Supplies	7,195	10,000	9,000	(10.00)%
10015320-531270-	Gasoline/Diesel	2,598	2,500	2,500	0.00%
10015320-531300-	Food	506	1,000	1,000	0.00%
10015320-531310-	Coffee & Water Service	1,095	1,000	1,000	0.00%
10015320-531410-	Subscriptions	1,290	2,200	2,200	0.00%
10015320-533000-	Misc Operating Expenditures	1,632	4,000	3,000	(25.00)%
Total Supplies		\$14,315	\$20,700	\$18,700	(9.66)%
Capital Outlays					
10015320-542401-	Computer Hardware < \$5000	0	0	5,885	--
Total Capital Outlays		\$0	\$0	\$5,885	--
InterFund/Dept Chrgs					
10015320-551002-	ISF Chrgs-Workers' Comp	2,106	2,106	2,106	0.00%
10015320-551003-	ISF Chrgs-Risk Management	14,252	16,390	20,490	25.02%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10015320 - Administration					
10015320-551008-	ISF Chrgs-Fleet Maintenance	1,250	2,500	3,700	48.00%
Total InterFund/Dept Chrgs		\$17,608	\$20,996	\$26,296	25.24%
Total Expenditures		\$1,412,683	\$1,434,571	\$1,458,647	1.68%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10015450 - Code Compliance					
Expenditures					
Pers Srvcs & EE Ben					
10015450-511000-	Compensation Adjustments	0	32,015	39,335	22.86%
10015450-511110-	Salaries - Full Time	637,840	695,818	630,729	(9.35)%
10015450-511300-	Salaries - Overtime	28	1,000	1,000	0.00%
10015450-511503-	Personal Leave Sold	7,460	10,000	10,000	0.00%
10015450-512100-	Healthcare Premium	175,970	270,768	211,500	(21.89)%
10015450-512110-	Emply Life, AD&D, & STD Ins	5,500	6,500	6,600	1.54%
10015450-512200-	Soc Sec (FICA) contributions	46,984	34,853	44,429	27.48%
10015450-512410-	Pens Contr-Employer	97,092	87,100	84,700	(2.76)%
Total Pers Srvcs & EE Ben		\$970,874	\$1,138,054	\$1,028,293	(9.64)%
Purch/Contr Services					
10015450-522216-	Rep & Maint-Vehicles	14,168	8,220	8,000	(2.68)%
10015450-522254-MTRLA	Maint Agree-Comm Equipment	6,487	0	0	0.00%
10015450-522260-	Maint Agree-Software/Licenses	28,958	42,008	35,008	(16.66)%
10015450-522260-MTRLA	Maint Agree-Software/Licenses	666	0	0	0.00%
10015450-523213-	Telephone Equipment	0	450	0	(100.00)%
10015450-523230-	Cell Phone Charges	12,272	11,488	12,500	8.81%
10015450-523290-	Postage	386	600	600	0.00%
10015450-523400-	Printing and binding	331	2,000	1,000	(50.00)%
10015450-523500-	Travel	4,487	8,000	8,000	0.00%
10015450-523600-	Dues and Fees	758	2,300	2,300	0.00%
10015450-523700-	Education and Training	6,300	12,000	12,000	0.00%
Total Purch/Contr Services		\$74,813	\$87,066	\$79,408	(8.80)%
Supplies					
10015450-531110-	Office Supplies	4,295	3,000	3,000	0.00%
10015450-531270-	Gasoline/Diesel	25,828	21,625	25,000	15.61%
10015450-531300-	Food	1,074	1,000	0	(100.00)%
10015450-531610-	Small Tools	2,447	7,000	6,000	(14.29)%
10015450-531706-	Uniform Purchase/Rental	3,188	3,424	3,400	(0.70)%
Total Supplies		\$36,832	\$36,049	\$37,400	3.75%
Capital Outlays					
10015450-542200-	Vehicles > \$5000	109,771	41,708	0	(100.00)%
10015450-542301-	Furniture and Fixtures < \$5000	53	1,250	0	(100.00)%
10015450-542401-	Computer Hardware < \$5000	71,370	9,525	0	(100.00)%
Total Capital Outlays		\$181,194	\$52,483	\$0	(100.00)%
InterFund/Dept Chrgs					
10015450-551002-	ISF Chrgs-Workers' Comp	14,111	14,111	14,111	0.00%
10015450-551003-	ISF Chrgs-Risk Management	15,331	17,631	22,041	25.01%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10015450 - Code Compliance					
10015450-551008-	ISF Chrgs-Fleet Maintenance	9,375	10,000	20,350	103.50%
Total InterFund/Dept Chrgs		\$38,817	\$41,742	\$56,502	35.36%
Total Expenditures		\$1,302,530	\$1,355,394	\$1,201,603	(11.35)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10015500 - Capital Project Management					
Expenditures					
Pers Srvcs & EE Ben					
10015500-511000-	Compensation Adjustments	0	68,606	69,203	0.87%
10015500-511110-	Salaries - Full Time	931,754	1,173,463	1,365,429	16.36%
10015500-511300-	Salaries - Overtime	638	0	0	0.00%
10015500-511503-	Personal Leave Sold	46,814	33,000	40,000	21.21%
10015500-512100-	Healthcare Premium	221,500	315,896	352,500	11.59%
10015500-512110-	Emply Life, AD&D, & STD Ins	6,000	7,000	9,600	37.14%
10015500-512200-	Soc Sec (FICA) Contributions	71,821	81,973	104,471	27.45%
10015500-512410-	Pens Contr-Employer	113,403	120,600	123,200	2.16%
Total Pers Srvcs & EE Ben		\$1,391,931	\$1,800,538	\$2,064,403	14.65%
Purch/Contr Services					
10015500-521200-	Professional Services	0	10,000	0	(100.00)%
10015500-522216-	Rep & Maint-Vehicles	1,425	5,325	500	(90.61)%
10015500-522260-	Maint Agree-Software/Licenses	217,885	38,676	245,297	534.24%
10015500-523213-	Telephone Equipment	0	1,696	450	(73.47)%
10015500-523230-	Cell Phone Charges	5,922	8,880	9,344	5.23%
10015500-523290-	Postage	819	3,000	2,000	(33.33)%
10015500-523310-	Legal Ads	120	2,500	0	(100.00)%
10015500-523500-	Travel	3,428	4,100	4,500	9.76%
10015500-523600-	Dues and Fees	2,060	1,500	4,000	166.67%
10015500-523700-	Education and Training	4,102	25,127	25,127	0.00%
Total Purch/Contr Services		\$235,761	\$100,804	\$291,218	188.90%
Supplies					
10015500-531110-	Office Supplies	8,705	7,000	8,000	14.29%
10015500-531120-	Field Supplies	4,435	32,571	20,000	(38.60)%
10015500-531270-	Gasoline/Diesel	4,579	5,000	5,500	10.00%
Total Supplies		\$17,719	\$44,571	\$33,500	(24.84)%
Capital Outlays					
10015500-542401-	Computer Hardware < \$5000	3,298	3,000	2,000	(33.33)%
10015500-542410-	Computer Software > \$5000	0	165,000	0	(100.00)%
Total Capital Outlays		\$3,298	\$168,000	\$2,000	(98.81)%
InterFund/Dept Chrgs					
10015500-551002-	ISF Chrgs-Workers' Comp	3,968	3,968	3,968	0.00%
10015500-551003-	ISF Chrgs-Risk Management	10,256	11,795	14,745	25.01%
10015500-551008-	ISF Chrgs-Fleet Maintenance	6,250	6,250	12,950	107.20%
Total InterFund/Dept Chrgs		\$20,474	\$22,013	\$31,663	43.84%
Total Expenditures		\$1,669,183	\$2,135,926	\$2,422,784	13.43%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10015510 - Finance					
Revenues					
Taxes					
10015510-314500-	Excise Tax on Energy	4,255	4,000	4,000	0.00%
Total Taxes		\$4,255	\$4,000	\$4,000	0.00%
Miscellaneous Rev					
10015510-389000-	Other Miscellaneous Revenues	55	0	0	0.00%
Total Miscellaneous Rev		\$55	\$0	\$0	0.00%
Total Revenues		\$4,310	\$4,000	\$4,000	0.00%
Expenditures					
Pers Srvcs & EE Ben					
10015510-511000-	Compensation Adjustments	0	88,042	91,775	4.24%
10015510-511110-	Salaries - Full Time	1,640,780	1,635,691	1,759,303	7.56%
10015510-511130-	Salaries - Supplements	1,814	4,800	1,800	(62.50)%
10015510-511300-	Salaries - Overtime	5	1,200	1,000	(16.67)%
10015510-511503-	Personal Leave Sold	73,277	75,000	75,000	0.00%
10015510-512100-	Healthcare Premium	350,525	428,716	493,500	15.11%
10015510-512110-	Emply Life, AD&D, & STD Ins	10,000	10,500	12,600	20.00%
10015510-512200-	Soc Sec (FICA) contributions	125,114	125,391	134,772	7.48%
10015510-512410-	Pens Contr-Employer	171,364	140,700	161,700	14.93%
10015510-512910-	Allowances	12,554	13,000	13,001	0.01%
Total Pers Srvcs & EE Ben		\$2,385,432	\$2,523,040	\$2,744,451	8.78%
Purch/Contr Services					
10015510-521200-	Professional Services	1,016	1,000	1,000	0.00%
10015510-521221-	Prof Serv - Audit & Acctg Fees	92,928	93,500	95,000	1.60%
10015510-522260-	Maint Agree-Software/Licenses	0	1,000	1,000	0.00%
10015510-523230-	Cell Phone Charges	3,909	4,250	3,000	(29.41)%
10015510-523290-	Postage	4,574	5,000	5,000	0.00%
10015510-523310-	Legal Ads	3,267	1,500	3,000	100.00%
10015510-523400-	Printing and binding	699	825	825	0.00%
10015510-523500-	Travel	2,893	650	650	0.00%
10015510-523510-	Mileage Reimbursement	926	500	500	0.00%
10015510-523600-	Dues and fees	8,347	8,750	9,000	2.86%
10015510-523700-	Education and training	8,827	12,000	9,500	(20.83)%
10015510-523907-	Record Storage	1,612	3,000	1,500	(50.00)%
Total Purch/Contr Services		\$128,998	\$131,975	\$129,975	(1.52)%
Supplies					
10015510-531110-	Office Supplies	5,496	5,000	3,000	(40.00)%
10015510-531410-	Subscriptions	1,332	6,321	1,500	(76.27)%
Total Supplies		\$6,829	\$11,321	\$4,500	(60.25)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10015510 - Finance					
Capital Outlays					
10015510-542410-	Computer Software > \$5000	0	100,000	0	(100.00)%
Total Capital Outlays		\$0	\$100,000	\$0	(100.00)%
InterFund/Dept Chrgs					
10015510-551002-	ISF Chrgs-Workers' Comp	2,170	2,170	2,170	0.00%
10015510-551003-	ISF Chrgs-Risk Management	15,113	17,380	21,730	25.03%
Total InterFund/Dept Chrgs		\$17,283	\$19,550	\$23,900	22.25%
Total Expenditures		\$2,538,542	\$2,785,886	\$2,902,826	4.20%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10015516 - Business Licenses					
Revenues					
Licenses & Permits					
10015516-321200-	General Business Licenses	(5,895)	0	0	0.00%
10015516-321201-	Bus Licen Administration Fee	398,175	370,000	370,000	0.00%
10015516-321290-	Gen Business License Othr fees	5,812	6,000	6,000	0.00%
10015516-323300-	Short-term Vac Rental Admin	3,300	1,000	2,000	100.00%
Total Licenses & Permits		\$401,392	\$377,000	\$378,000	0.27%
Charges for Services					
10015516-349300-	Returned Check Fees	125	100	100	0.00%
Total Charges for Services		\$125	\$100	\$100	0.00%
Total Revenues		\$401,517	\$377,100	\$378,100	0.27%
Expenditures					
Pers Srvcs & EE Ben					
10015516-511000-	Compensation Adjustments	0	22,407	33,472	49.38%
10015516-511110-	Salaries - Full Time	391,101	443,919	600,679	35.31%
10015516-511120-	Salaries - Part Time	19,481	26,781	21,362	(20.23)%
10015516-511503-	Personal Leave Sold	838	4,000	4,000	0.00%
10015516-512100-	Healthcare Premium	91,997	180,512	258,500	43.20%
10015516-512110-	Emply Life, AD&D, & STD Ins	3,500	4,000	6,600	65.00%
10015516-512200-	Soc Sec (FICA) Contributions	30,236	35,633	47,597	33.58%
10015516-512410-	Pens Contr-Employer	61,252	53,600	84,700	58.02%
Total Pers Srvcs & EE Ben		\$598,405	\$770,852	\$1,056,910	37.11%
Purch/Contr Services					
10015516-521200-	Professional Services	2,292	15,000	5,000	(66.67)%
10015516-522216-	Rep & Maint-Vehicles	20	1,070	200	(81.31)%
10015516-522260-	Maint Agree-Software/Licenses	329	12,749	7,549	(40.79)%
10015516-523213-	Telephone Equipment	0	584	0	(100.00)%
10015516-523230-	Cell Phone Charges	3,241	3,676	3,676	0.00%
10015516-523290-	Postage	655	3,500	2,500	(28.57)%
10015516-523310-	Legal Ads	240	1,200	500	(58.33)%
10015516-523400-	Printing and Binding	0	700	0	(100.00)%
10015516-523500-	Travel	1,006	2,000	2,000	0.00%
10015516-523600-	Dues and Fees	158	1,350	1,000	(25.93)%
10015516-523700-	Education and Training	1,847	6,309	6,309	0.00%
10015516-523907-	Record Storage	0	3,000	0	(100.00)%
10015516-523909-	Bank and Credit Card Fees	63,198	0	0	0.00%
Total Purch/Contr Services		\$72,986	\$51,138	\$28,734	(43.81)%
Supplies					
10015516-531110-	Office Supplies	1,943	4,000	4,000	0.00%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10015516 - Business Licenses					
10015516-531410-	Subscriptions	311	1,200	1,200	0.00%
10015516-531702-	Signs	0	1,500	1,000	(33.33)%
10015516-531706-	Uniform Purchase/Rental	280	500	500	0.00%
Total Supplies		\$2,534	\$7,200	\$6,700	(6.94)%
Capital Outlays					
10015516-542401-	Computer Hardware < \$5000	0	1,450	0	(100.00)%
Total Capital Outlays		\$0	\$1,450	\$0	(100.00)%
InterFund/Dept Chrgs					
10015516-551002-	ISF Chrgs-Workers' Comp	1,374	1,374	1,374	0.00%
10015516-551003-	ISF Chrgs-Risk Management	4,057	4,666	5,836	25.08%
10015516-551008-	ISF Chrgs-Fleet Maintenance	1,250	1,250	0	(100.00)%
Total InterFund/Dept Chrgs		\$6,681	\$7,290	\$7,210	(1.10)%
Total Expenditures		\$680,606	\$837,930	\$1,099,554	31.22%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10015517 - Procurement					
Expenditures					
Pers Srvc & EE Ben					
10015517-511000-	Compensation Adjustments	0	38,251	46,654	21.97%
10015517-511110-	Salaries - Full Time	644,975	729,573	866,873	18.82%
10015517-511300-	Salaries - Overtime	3	0	500	--
10015517-511503-	Personal Leave Sold	15,670	15,000	15,000	0.00%
10015517-512100-	Healthcare Premium	225,513	248,204	282,000	13.62%
10015517-512110-	Emply Life, AD&D, & STD Ins	5,875	6,000	7,200	20.00%
10015517-512200-	Soc Sec (FICA) contributions	47,097	50,349	66,324	31.73%
10015517-512410-	Pens Contr-Employer	96,697	73,700	92,400	25.37%
Total Pers Srvc & EE Ben		\$1,035,831	\$1,161,077	\$1,376,951	18.59%
Purch/Contr Services					
10015517-522260-	Maint Agree-Software/Licenses	34,450	40,000	37,100	(7.25)%
10015517-523230-	Cell Phone Charges	5,747	6,000	6,000	0.00%
10015517-523290-	Postage	16	300	300	0.00%
10015517-523400-	Printing and binding	6	300	300	0.00%
10015517-523500-	Travel	311	10,000	10,000	0.00%
10015517-523600-	Dues and fees	2,754	4,000	4,000	0.00%
10015517-523700-	Education and training	6,591	15,000	15,000	0.00%
10015517-523907-	Record Storage	1,813	2,600	2,600	0.00%
Total Purch/Contr Services		\$51,688	\$78,200	\$75,300	(3.71)%
Supplies					
10015517-531110-	Office Supplies	5,246	3,850	5,000	29.87%
10015517-531270-	Gasoline/Diesel	332	1,100	1,100	0.00%
10015517-531700-	Other operating supplies	3,627	7,000	6,000	(14.29)%
Total Supplies		\$9,205	\$11,950	\$12,100	1.26%
InterFund/Dept Chrgs					
10015517-551002-	ISF Chrgs-Workers' Comp	1,361	1,361	1,361	0.00%
10015517-551003-	ISF Chrgs-Risk Management	9,746	11,208	14,018	25.07%
Total InterFund/Dept Chrgs		\$11,107	\$12,569	\$15,379	22.36%
Total Expenditures		\$1,107,831	\$1,263,796	\$1,479,730	17.09%

Forsyth County
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Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10015519 - Payroll Services					
Expenditures					
Pers Srvcs & EE Ben					
10015519-511000-	Compensation Adjustments	0	17,127	22,960	34.06%
10015519-511110-	Salaries - Full Time	328,490	367,624	426,591	16.04%
10015519-511130-	Salaries - Supplements	2,318	3,800	3,800	0.00%
10015519-511300-	Salaries - Overtime	1,953	100	6,000	5900.00%
10015519-511503-	Personal Leave Sold	24,963	30,000	40,000	33.33%
10015519-512100-	Healthcare Premium	71,406	112,820	141,000	24.98%
10015519-512110-	Emply Life, AD&D, & STD Ins	2,000	2,500	3,600	44.00%
10015519-512200-	Soc Sec (FICA) contributions	26,695	28,303	32,817	15.95%
10015519-512410-	Pens Contr-Employer	35,841	33,500	46,200	37.91%
Total Pers Srvcs & EE Ben		\$493,665	\$595,774	\$722,968	21.35%
Purch/Contr Services					
10015519-521200-	Professional Services	26,992	47,000	44,800	(4.68)%
10015519-523230-	Cell Phone Charges	485	660	660	0.00%
10015519-523290-	Postage	231	1,200	600	(50.00)%
10015519-523400-	Printing and binding	200	200	200	0.00%
10015519-523500-	Travel	0	200	200	0.00%
10015519-523600-	Dues and fees	563	630	630	0.00%
10015519-523700-	Education and training	1,714	6,000	6,000	0.00%
10015519-523901-	Misc Purch Srvcs - Pers Srvcs	37	6,000	6,000	0.00%
10015519-523901-C1A70	Misc Purch Srvcs-ADP Payroll	30,973	41,100	41,100	0.00%
10015519-523907-	Record Storage	178	200	200	0.00%
Total Purch/Contr Services		\$61,372	\$103,190	\$100,390	(2.71)%
Supplies					
10015519-531110-	Office Supplies	338	2,600	2,000	(23.08)%
10015519-531400-	Books and periodicals	1,000	1,000	1,200	20.00%
10015519-531410-	Subscriptions	75	200	200	0.00%
Total Supplies		\$1,413	\$3,800	\$3,400	(10.53)%
InterFund/Dept Chrgs					
10015519-551002-	ISF Chrgs-Workers' Comp	334	334	334	0.00%
10015519-551003-	ISF Chrgs-Risk Management	2,465	2,835	3,545	25.04%
Total InterFund/Dept Chrgs		\$2,799	\$3,169	\$3,879	22.40%
Total Expenditures		\$559,249	\$705,933	\$830,637	17.67%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10015535 - Information Systems & Tech					
Revenues					
Charges for Services					
10015535-341730-	Alloc from Oth Funds-IST	1,235,400	1,235,400	1,235,400	0.00%
Total Charges for Services		\$1,235,400	\$1,235,400	\$1,235,400	0.00%
Total Revenues		\$1,235,400	\$1,235,400	\$1,235,400	0.00%
Expenditures					
Pers Srvcs & EE Ben					
10015535-511000-	Compensation Adjustments	0	125,864	140,249	11.43%
10015535-511110-	Salaries - Full Time	2,023,679	2,442,850	2,605,788	6.67%
10015535-511300-	Salaries - Overtime	570	0	500	--
10015535-511503-	Personal Leave Sold	158,971	51,000	100,000	96.08%
10015535-512100-	Healthcare Premium	351,553	609,228	517,000	(15.14)%
10015535-512110-	Emply Life, AD&D, & STD Ins	9,500	14,000	15,600	11.43%
10015535-512200-	Soc Sec (FICA) contributions	159,749	171,615	199,114	16.02%
10015535-512410-	Pens Contr-Employer	178,575	187,600	200,200	6.72%
10015535-512911-	Uniform Allowances	0	2,500	1,000	(60.00)%
Total Pers Srvcs & EE Ben		\$2,882,598	\$3,604,657	\$3,779,451	4.85%
Purch/Contr Services					
10015535-521200-	Professional Services	80,658	150,000	100,000	(33.33)%
10015535-521210-	Prof Serv - Legal Fees	0	2,000	0	(100.00)%
10015535-522215-	Rep & Maint-Comm Equipment	2,495	2,000	2,000	0.00%
10015535-522216-	Rep & Maint-Vehicles	25	1,000	300	(70.00)%
10015535-522254-	Maint Agree-Comm Equipment	72,000	83,000	83,000	0.00%
10015535-522260-	Maint Agree-Comp Software IST	19,462	35,000	206,000	488.57%
10015535-522260-AWARE	Maint Agree-Software/Licenses	9,435	0	0	0.00%
10015535-522260-AXS	Maint Agree-AXS Software	5,770	6,300	6,100	(3.17)%
10015535-522260-BBEAM	Maint Agree-Software/Licenses	7,981	13,500	13,500	0.00%
10015535-522260-C1A20	Maint Agree-Software/Licenses	41,897	45,000	47,000	4.44%
10015535-522260-C1A23	Maint Agree-Enterasys Networks	76,668	80,000	92,000	15.00%
10015535-522260-C1A28	Maint Agree-Fortigate Firewall	31,463	52,500	45,000	(14.29)%
10015535-522260-C1A39	Maint Agree-Microsoft	718,939	732,500	863,000	17.82%
10015535-522260-C1A45	Maint Agree-OdyessyRMSJudicial	174,237	183,000	192,500	5.19%
10015535-522260-C1A46	Maint Agree-ONSSI Software	4,846	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	4,213	5,000	6,500	30.00%
10015535-522260-C1A67	Maint Agree-VMWARE	33,408	124,000	136,400	10.00%
10015535-522260-C1A78	Maint Agree-Software/Licenses	2,500	0	10,500	--
10015535-522260-DNN	Maint Agree-Software/Licenses	18,143	15,500	0	(100.00)%
10015535-522260-DSIGN	Maint Agree-Software/Licenses	7,901	12,000	10,000	(16.67)%

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Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10015535 - Information Systems & Tech					
10015535-522260-DUO	Maint Agree-Software/Licenses	1,376	4,500	1,800	(60.00)%
10015535-522260-ENGOV	Maint Agree-Software/Licenses	162,350	188,000	184,000	(2.13)%
10015535-522260-FNDEC	Maint Agree-Software/Licenses	0	0	12,000	--
10015535-522260-FNEDR	Maint Agree-Software/Licenses	61,665	70,000	74,000	5.71%
10015535-522260-FNEMS	Maint Agree-Software/Licenses	3,856	0	4,200	--
10015535-522260-FOYA	Maint Agree-Software/Licenses	16,845	17,700	22,700	28.25%
10015535-522260-LASER	Maint Agree-Software/Licenses	23,386	61,100	91,250	49.35%
10015535-522260-MCVCL	Maint Agree-Software/Licenses	18,645	23,000	24,150	5.00%
10015535-522260-MUNIS	Maint Agree-Munis Software	184,234	193,000	198,000	2.59%
10015535-522260-SECLK	Maint Agree-Software/Licenses	30,420	30,450	34,500	13.30%
10015535-522260-SIEM	Maint Agree-SIEM McAfee Secrty	86,907	0	0	0.00%
10015535-522260-TEAMV	Maint Agree-Software/Licenses	12,146	35,000	35,000	0.00%
10015535-522260-TMCIV	Maint Agree-Software/Licenses	21,000	23,000	23,000	0.00%
10015535-522260-VEEAM	Maint Agree-Software/Licenses	8,395	10,000	10,000	0.00%
10015535-522260-WRKDY	Maint Agree-Software/Licenses	0	0	235,700	--
10015535-522260-YUBIK	Maint Agree-Software/Licenses	0	38,500	24,000	(37.66)%
10015535-522270-C2TMS	Maint Agree-Computer Hardware	0	0	38,000	--
10015535-522270-CLKUP	Maint Agree-Computer Hardware	0	0	21,000	--
10015535-522270-IPQS	Maint Agree-Computer Hardware	0	0	1,200	--
10015535-522270-MCUDA	Maint Agree-Barracuda Hardware	52,904	56,000	59,500	6.25%
10015535-522270-VAULT	Maint Agree-Computer Hardware	0	0	21,000	--
10015535-522270-VM365	Maint Agree-Computer Hardware	0	0	63,000	--
10015535-523210-	Telephone Service	170,751	198,275	198,275	0.00%
10015535-523230-	Cell Phone Charges	12,128	16,600	14,000	(15.66)%
10015535-523270-	Internet and Data Services	307,814	375,560	375,560	0.00%
10015535-523290-	Postage	153	100	100	0.00%
10015535-523400-	Printing and binding	0	100	100	0.00%
10015535-523500-	Travel	9,636	12,000	12,000	0.00%
10015535-523600-	Dues and fees	234	1,000	1,000	0.00%
10015535-523700-	Education and training	8,536	21,500	24,000	11.63%
10015535-523901-ETIME	Misc Purch Srvcs - Pers Srvcs	59,373	74,500	74,500	0.00%
Total Purch/Contr Services		\$2,592,093	\$3,032,185	\$3,731,335	23.06%
Supplies					
10015535-531110-	Office Supplies	10,239	7,000	7,000	0.00%
10015535-531270-	Gasoline/Diesel	979	3,000	1,500	(50.00)%
10015535-531310-	Coffee & Water Service	578	600	950	58.33%
10015535-531410-	Subscriptions	15,657	250	250	0.00%
10015535-531610-	Small Tools	0	1,000	500	(50.00)%
Total Supplies		\$27,454	\$11,850	\$10,200	(13.92)%

Forsyth County
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Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10015535 - Information Systems & Tech					
Capital Outlays					
10015535-542400-	Computer Hardware > \$5000	77,316	105,000	42,000	(60.00)%
10015535-542401-	Computer Hardware < \$5000	6,743	3,816	0	(100.00)%
10015535-542410-	Computer Software > \$5000	31,851	253,400	0	(100.00)%
Total Capital Outlays		\$115,910	\$362,216	\$42,000	(88.40)%
InterFund/Dept Chrgs					
10015535-551002-	ISF Chrgs-Workers' Comp	3,531	3,531	3,531	0.00%
10015535-551003-	ISF Chrgs-Risk Management	28,518	32,796	40,996	25.00%
10015535-551008-	ISF Chrgs-Fleet Maintenance	4,409	3,750	6,290	67.73%
Total InterFund/Dept Chrgs		\$36,458	\$40,077	\$50,817	26.80%
Total Expenditures		\$5,654,512	\$7,050,985	\$7,613,803	7.98%

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Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10015537 - Geographic Information Service					
Revenues					
Charges for Services					
10015537-341740-	Alloc from Oth Funds-GIS	458,200	458,200	458,200	0.00%
10015537-341930-	Sale of Maps and Publications	10,280	0	0	0.00%
10015537-341930-DIGIT	Sale Maps & Pub	0	10,000	10,000	0.00%
10015537-341930-MAPSP	Sale Maps & Pub-Special Maps	0	2,000	2,000	0.00%
10015537-341930-MON	Sale Maps&Pub-Survey Monument	0	1,500	1,500	0.00%
Total Charges for Services		\$468,480	\$471,700	\$471,700	0.00%
Total Revenues		\$468,480	\$471,700	\$471,700	0.00%
Expenditures					
Pers Srvcs & EE Ben					
10015537-511000-	Compensation Adjustments	0	58,669	60,762	3.57%
10015537-511110-	Salaries - Full Time	942,519	1,144,191	1,129,032	(1.32)%
10015537-511300-	Salaries - Overtime	9	0	0	0.00%
10015537-511503-	Personal Leave Sold	28,442	7,500	20,000	166.67%
10015537-512100-	Healthcare Premium	201,424	315,896	282,000	(10.73)%
10015537-512110-	Emply Life, AD&D, & STD Ins	6,000	7,500	8,400	12.00%
10015537-512200-	Soc Sec (FICA) contributions	70,625	72,302	86,382	19.47%
10015537-512410-	Pens Contr-Employer	107,523	100,500	107,800	7.26%
Total Pers Srvcs & EE Ben		\$1,356,541	\$1,706,558	\$1,694,376	(0.71)%
Purch/Contr Services					
10015537-521200-	Professional Services	0	34,500	15,000	(56.52)%
10015537-522214-	Rep & Maint-Mach and Equipment	0	2,300	2,300	0.00%
10015537-522217-	Rep & Maint-Computer Hardware	2,877	11,550	11,550	0.00%
10015537-522260-	Maint Agree-GIS Comp Software	308,438	321,000	721,000	124.61%
10015537-523230-	Cell Phone Charges	3,878	5,054	5,054	0.00%
10015537-523290-	Postage	20	100	100	0.00%
10015537-523400-	Printing and binding	0	500	200	(60.00)%
10015537-523500-	Travel	5,399	14,100	12,000	(14.89)%
10015537-523600-	Dues and fees	600	3,400	2,300	(32.35)%
10015537-523700-	Education and training	26,599	24,900	25,000	0.40%
Total Purch/Contr Services		\$347,811	\$417,404	\$794,504	90.34%
Supplies					
10015537-531110-	Office Supplies	3,899	6,000	6,000	0.00%
10015537-531400-	Books and periodicals	137	200	200	0.00%
10015537-531610-	Small Tools	2,043	3,200	4,000	25.00%
Total Supplies		\$6,079	\$9,400	\$10,200	8.51%
Capital Outlays					
10015537-542400-	Computer Hardware > \$5000	23,018	0	0	0.00%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10015537 - Geographic Information Service					
10015537-542401-	Computer Hardware < \$5000	5,325	6,400	0	(100.00)%
10015537-542410-	Computer Software > \$5000	109,010	105,000	110,000	4.76%
10015537-542411-	Computer Software < \$5000	500	800	0	(100.00)%
Total Capital Outlays		\$137,853	\$112,200	\$110,000	(1.96)%
InterFund/Dept Chrgs					
10015537-551002-	ISF Chrgs-Workers' Comp	1,515	1,515	1,515	0.00%
10015537-551003-	ISF Chrgs-Risk Management	10,760	12,374	15,474	25.05%
Total InterFund/Dept Chrgs		\$12,275	\$13,889	\$16,989	22.32%
Total Expenditures		\$1,860,558	\$2,259,451	\$2,626,069	16.23%

Forsyth County
2026 Adopted Budget by Department

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund - Employment Services (1550) Budget Summary					
EXPENDITURES					
Pers Svcs & EE Ben					
511000	Compensation Adjustments	0	56,779	60,026	5.72%
511110	Salaries - Full Time	902,797	1,309,550	1,115,523	(14.82)%
511130	Salaries - Supplements	9,274	10,300	11,100	7.77%
511300	Salaries - Overtime	3,719	7,100	13,500	90.14%
511503	Personal Leave Sold	45,171	61,875	75,000	21.21%
511509	Board Wages and Fees	3,300	4,800	4,800	0.00%
512100	Healthcare Premium	220,916	361,024	352,500	(2.36)%
512110	Emply Life, AD&D, & STD Ins	6,000	8,500	9,000	5.88%
512200	Soc Sec (FICA) Contributions	71,355	93,176	86,091	(7.60)%
512410	Pens Contr-Employer	109,483	107,200	115,500	7.74%
Total Pers Svcs & EE Ben		\$1,372,014	\$2,020,304	\$1,843,040	(8.77)%
Purch/Contr Services					
521200	Professional Services	31,688	62,000	409,800	560.97%
521262	Prof Serv - Empl Drug Tests	33,615	22,000	20,000	(9.09)%
522260	Maint Agree-Software/Licenses	93,245	144,196	144,196	0.00%
523230	Cell Phone Charges	3,832	4,705	4,369	(7.14)%
523290	Postage	639	2,200	1,450	(34.09)%
523320	Employment Ads	14,940	17,800	17,800	0.00%
523400	Printing and Binding	362	1,700	1,450	(14.71)%
523500	Travel	7,516	9,590	8,440	(11.99)%
523600	Dues and Fees	5,504	7,790	7,790	0.00%
523700	Education and Training	32,900	67,500	55,500	(17.78)%
523901	Misc Purch Svcs - Pers Svcs	31,010	48,100	48,100	0.00%
523904	Background Checks	11,687	15,500	15,500	0.00%
523907	Record Storage	653	900	900	0.00%
Total Purch/Contr Services		\$267,590	\$403,981	\$735,295	82.01%
Supplies					
531110	Office Supplies	7,267	10,000	8,500	(15.00)%
531150	Promotional Supplies	61,067	81,305	27,000	(66.79)%
531300	Food	6,969	2,000	7,000	250.00%
531400	Books and Periodicals	1,052	1,200	1,400	16.67%
531410	Subscriptions	2,232	7,230	7,230	0.00%
531700	Other Operating Supplies	1,560	5,700	5,700	0.00%
Total Supplies		\$80,147	\$107,435	\$56,830	(47.10)%
Capital Outlays					
542410	Computer Software > \$5000	5,600	1,501,150	565,937	(62.30)%
Total Capital Outlays		\$5,600	\$1,501,150	\$565,937	(62.30)%

Forsyth County
2026 Adopted Budget by Department

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund - Employment Services (1550) Budget Summary					
InterFund/Dept Chrgs					
551002	ISF Chrgs-Workers' Comp	1,323	1,323	1,323	0.00%
551003	ISF Chrgs-Risk Management	9,437	10,853	13,573	25.06%
Total InterFund/Dept Chrgs		\$10,760	\$12,176	\$14,896	22.34%
Total Expenditures		\$1,736,111	\$4,045,046	\$3,215,998	(20.50)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10015540 - Employment Services					
Expenditures					
Pers Srvcs & EE Ben					
10015540-511000-	Compensation Adjustments	0	35,285	32,488	(7.93)%
10015540-511110-	Salaries - Full Time	492,299	860,813	603,763	(29.86)%
10015540-511130-	Salaries - Supplements	5,142	4,700	5,500	17.02%
10015540-511300-	Salaries - Overtime	1,766	7,000	7,500	7.14%
10015540-511503-	Personal Leave Sold	13,969	30,000	30,000	0.00%
10015540-511509-	Board Wages and Fees	3,300	4,800	4,800	0.00%
10015540-512100-	Healthcare Premium	131,709	225,640	188,000	(16.68)%
10015540-512110-	Emply Life, AD&D, & STD Ins	3,500	5,500	4,800	(12.73)%
10015540-512200-	Soc Sec (FICA) contributions	37,987	58,529	46,620	(20.35)%
10015540-512410-	Pens Contr-Employer	65,172	67,000	61,600	(8.06)%
Total Pers Srvcs & EE Ben		\$754,844	\$1,299,267	\$985,071	(24.18)%
Purch/Contr Services					
10015540-521200-	Professional Services	4,696	10,000	360,000	3500.00%
10015540-521262-	Prof Serv - Empl Drug Tests	33,615	22,000	20,000	(9.09)%
10015540-522260-	Maint Agree-Software/Licenses	49,106	52,290	52,290	0.00%
10015540-523230-	Cell Phone Charges	2,862	3,385	3,049	(9.93)%
10015540-523290-	Postage	408	700	700	0.00%
10015540-523320-	Employment Ads	14,940	17,800	17,800	0.00%
10015540-523400-	Printing and binding	162	1,000	1,000	0.00%
10015540-523500-	Travel	7,323	7,150	6,000	(16.08)%
10015540-523600-	Dues and fees	4,032	5,700	5,700	0.00%
10015540-523700-	Education and training	30,941	16,500	8,500	(48.48)%
10015540-523901-	Misc Purch Srvcs-Personnel Srv	0	1,000	1,000	0.00%
10015540-523904-	Background Checks	11,687	15,500	15,500	0.00%
10015540-523907-	Record Storage	476	700	700	0.00%
Total Purch/Contr Services		\$160,248	\$153,725	\$492,239	220.21%
Supplies					
10015540-531110-	Office Supplies	4,398	5,000	4,500	(10.00)%
10015540-531150-	Promotional Supplies	61,067	78,905	25,000	(68.32)%
10015540-531300-	Food	3,763	1,000	6,000	500.00%
10015540-531400-	Books and periodicals	52	200	200	0.00%
10015540-531410-	Subscriptions	368	1,400	1,400	0.00%
10015540-531700-	Other operating supplies	1,560	5,700	5,700	0.00%
Total Supplies		\$71,208	\$92,205	\$42,800	(53.58)%
Capital Outlays					
10015540-542410-	Computer Software > \$5000	5,600	1,501,150	565,937	(62.30)%
Total Capital Outlays		\$5,600	\$1,501,150	\$565,937	(62.30)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10015540 - Employment Services					
InterFund/Dept Chrgs					
10015540-551002-	ISF Chrgs-Workers' Comp	989	989	989	0.00%
10015540-551003-	ISF Chrgs-Risk Management	6,972	8,018	10,028	25.07%
Total InterFund/Dept Chrgs		\$7,961	\$9,007	\$11,017	22.32%
Total Expenditures		\$999,860	\$3,055,354	\$2,097,064	(31.36)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10015545 - Tax Comm - Admin					
Revenues					
Taxes					
10015545-311130-	Real Prop Tax - Seized Prop	13,433	10,000	10,000	0.00%
10015545-319500-	Pen & Int-FIFA	74,813	60,000	60,000	0.00%
Total Taxes		\$88,246	\$70,000	\$70,000	0.00%
Charges for Services					
10015545-341610-	Motor Veh Tag-Emiss Test Fees	149,573	190,000	120,000	(36.84)%
10015545-341920-	Advertising fee	4,374	7,000	4,000	(42.86)%
10015545-341940-	Commissions on Tax Collection	10,848,585	9,776,495	11,621,281	18.87%
Total Charges for Services		\$11,002,532	\$9,973,495	\$11,745,281	17.76%
Total Revenues		\$11,090,778	\$10,043,495	\$11,815,281	17.64%
Expenditures					
Pers Srvcs & EE Ben					
10015545-511000-	Compensation Adjustments	0	148,872	158,306	6.34%
10015545-511110-	Salaries - Full Time	2,539,658	2,789,923	2,855,494	2.35%
10015545-511120-	Salaries - Part Time	90,542	122,482	126,797	3.52%
10015545-511130-	Salaries - Supplements	24,135	24,135	24,135	0.00%
10015545-511300-	Salaries - Overtime	4,684	4,000	4,000	0.00%
10015545-511503-	Personal Leave Sold	48,836	72,000	72,000	0.00%
10015545-512100-	Healthcare Premium	808,456	902,560	940,000	4.15%
10015545-512110-	Emply Life, AD&D, & STD Ins	22,292	21,500	25,200	17.21%
10015545-512200-	Soc Sec (FICA) contributions	196,921	201,971	229,804	13.78%
10015545-512200-SECUR	Soc Sec (FICA) Contributions	480	0	0	0.00%
10015545-512410-	Pens Contr-Employer	374,526	288,100	323,400	12.25%
Total Pers Srvcs & EE Ben		\$4,110,529	\$4,575,543	\$4,759,136	4.01%
Purch/Contr Services					
10015545-521200-	Professional Services	1,821	17,000	5,000	(70.59)%
10015545-521200-KIOSK	Professional Services	8,037	35,000	15,000	(57.14)%
10015545-521200-SECUR	Professional Services	174,542	193,800	210,500	8.62%
10015545-521200-SEIZD	Professional Services	0	5,000	0	(100.00)%
10015545-521210-	Prof Serv - Legal Fees	2,408	5,000	5,000	0.00%
10015545-522212-	Rep & Maint-Buildings	898	3,000	1,000	(66.67)%
10015545-522216-	Rep & Maint-Vehicles	9,192	11,500	11,500	0.00%
10015545-522253-	Maint Agree-Office Equipment	720	5,125	5,125	0.00%
10015545-522260-	Maint Agree-Tax Com Software	12,431	3,400	12,500	267.65%
10015545-522260-C1A52	Maint Agree-Tax Com QmaticSoft	0	5,000	0	(100.00)%
10015545-522260-C1A66	Maint Agree-Tax Com Visicraft	52,998	58,300	61,245	5.05%
10015545-523230-	Cell Phone Charges	7,291	7,725	7,725	0.00%
10015545-523270-	Internet and Data Services	293	1,890	0	(100.00)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10015545 - Tax Comm - Admin					
10015545-523290-	Postage	199,821	195,000	246,000	26.15%
10015545-523310-	Legal Ads	5,210	8,000	6,000	(25.00)%
10015545-523400-	Printing and binding	198,971	162,500	200,000	23.08%
10015545-523500-	Travel	7,163	23,100	20,000	(13.42)%
10015545-523600-	Dues and fees	1,932	3,300	3,300	0.00%
10015545-523700-	Education and training	3,649	6,500	6,500	0.00%
10015545-523903-	Collection Services	32,722	32,000	32,000	0.00%
10015545-523907-	Record Storage	3,500	5,300	3,500	(33.96)%
Total Purch/Contr Services		\$723,598	\$787,440	\$851,895	8.19%
Supplies					
10015545-531110-	Office Supplies	41,852	45,000	45,000	0.00%
10015545-531133-	Rep & Maint Supp-Renovations	111,038	30,000	30,000	0.00%
10015545-531270-	Gasoline/Diesel	10,008	10,500	10,500	0.00%
10015545-531300-	Food	6,721	4,000	4,000	0.00%
10015545-531400-	Books and periodicals	177	200	200	0.00%
10015545-531410-	Subscriptions	9,957	7,000	10,000	42.86%
10015545-531706-	Uniform Purchase/Rental	2,669	9,000	5,000	(44.44)%
Total Supplies		\$182,421	\$105,700	\$104,700	(0.95)%
Capital Outlays					
10015545-542401-	Computer Hardware < \$5000	6,285	0	0	0.00%
Total Capital Outlays		\$6,285	\$0	\$0	0.00%
InterFund/Dept Chrgs					
10015545-551002-	ISF Chrgs-Workers' Comp	8,783	8,783	8,783	0.00%
10015545-551003-	ISF Chrgs-Risk Management	44,670	51,371	64,221	25.01%
10015545-551008-	ISF Chrgs-Fleet Maintenance	6,250	6,250	9,250	48.00%
Total InterFund/Dept Chrgs		\$59,703	\$66,404	\$82,254	23.87%
Total Expenditures		\$5,082,537	\$5,535,087	\$5,797,985	4.75%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10015550 - Tax Assessor					
Revenues					
Charges for Services					
10015550-341930-	Sale of maps and publications	7	0	0	0.00%
Total Charges for Services		\$7	\$0	\$0	0.00%
Total Revenues		\$7	\$0	\$0	0.00%
Expenditures					
Pers Srvcs & EE Ben					
10015550-511000-	Compensation Adjustments	0	134,124	139,697	4.16%
10015550-511110-	Salaries - Full Time	2,234,440	2,428,272	2,577,653	6.15%
10015550-511120-	Salaries - Part Time	13,376	18,864	18,086	(4.12)%
10015550-511300-	Salaries - Overtime	3,230	4,000	4,000	0.00%
10015550-511503-	Personal Leave Sold	30,585	40,000	40,000	0.00%
10015550-511509-	Board Wages and Fees	21,460	26,000	26,000	0.00%
10015550-512100-	Healthcare Premium	717,853	857,432	869,500	1.41%
10015550-512110-	Emply Life, AD&D, & STD Ins	20,000	20,500	24,600	20.00%
10015550-512200-	Soc Sec (FICA) contributions	168,188	165,299	198,614	20.15%
10015550-512410-	Pens Contr-Employer	340,768	274,700	315,700	14.93%
Total Pers Srvcs & EE Ben		\$3,549,899	\$3,969,191	\$4,213,850	6.16%
Purch/Contr Services					
10015550-521200-	Professional Services	25,097	42,000	42,000	0.00%
10015550-522216-	Rep & Maint-Vehicles	363	7,500	1,000	(86.67)%
10015550-522260-	Maint Agree-Tax Assess Softwar	249,600	306,588	275,000	(10.30)%
10015550-523230-	Cell Phone Charges	15,701	11,400	8,280	(27.37)%
10015550-523290-	Postage	66,466	75,000	83,000	10.67%
10015550-523400-	Printing and binding	16,471	25,000	25,000	0.00%
10015550-523500-	Travel	49,043	46,500	55,000	18.28%
10015550-523600-	Dues and fees	1,961	5,000	4,000	(20.00)%
10015550-523700-	Education and training	12,521	14,400	14,400	0.00%
10015550-523907-	Record Storage	3,028	4,000	4,000	0.00%
Total Purch/Contr Services		\$440,251	\$537,388	\$511,680	(4.78)%
Supplies					
10015550-531110-	Office Supplies	15,907	29,000	25,000	(13.79)%
10015550-531270-	Gasoline/Diesel	11,987	15,000	15,000	0.00%
10015550-531300-	Food	925	1,200	1,200	0.00%
10015550-531400-	Books and periodicals	2,033	1,600	2,500	56.25%
10015550-531410-	Subscriptions	28,131	35,000	35,000	0.00%
10015550-531706-	Uniform Purchase/Rental	2,057	3,600	3,600	0.00%
Total Supplies		\$61,039	\$85,400	\$82,300	(3.63)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10015550 - Tax Assessor					
Capital Outlays					
10015550-542200-	Vehicles > \$5000	0	37,908	0	(100.00)%
Total Capital Outlays		\$0	\$37,908	\$0	(100.00)%
InterFund/Dept Chrgs					
10015550-551002-	ISF Chrgs-Workers' Comp	30,187	30,187	30,187	0.00%
10015550-551003-	ISF Chrgs-Risk Management	36,106	41,522	51,912	25.02%
10015550-551008-	ISF Chrgs-Fleet Maintenance	18,750	18,750	27,750	48.00%
Total InterFund/Dept Chrgs		\$85,043	\$90,459	\$109,849	21.44%
Total Expenditures		\$4,136,232	\$4,720,346	\$4,917,679	4.18%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10015555 - Training & Development					
Expenditures					
Pers Srvcs & EE Ben					
10015555-511000-	Compensation Adjustments	0	4,367	4,578	4.83%
10015555-511110-	Salaries - Full Time	82,008	81,113	85,169	5.00%
10015555-511130-	Salaries - Supplements	1,814	1,800	1,800	0.00%
10015555-511503-	Personal Leave Sold	6,239	1,875	5,000	166.67%
10015555-512100-	Healthcare Premium	17,801	22,564	23,500	4.15%
10015555-512110-	Emply Life, AD&D, & STD Ins	500	500	600	20.00%
10015555-512200-	Soc Sec (FICA) contributions	6,673	6,344	6,654	4.89%
10015555-512410-	Pens Contr-Employer	8,470	6,700	7,700	14.93%
Total Pers Srvcs & EE Ben		\$123,505	\$125,263	\$135,001	7.77%
Purch/Contr Services					
10015555-521200-	Professional Services	0	5,000	5,000	0.00%
10015555-522260-	Maint Agree-Software/Licenses	44,139	91,906	91,906	0.00%
10015555-523230-	Cell Phone Charges	485	660	660	0.00%
10015555-523290-	Postage	0	300	150	(50.00)%
10015555-523400-	Printing and binding	0	500	250	(50.00)%
10015555-523500-	Travel	193	2,240	2,240	0.00%
10015555-523600-	Dues and fees	909	1,460	1,460	0.00%
10015555-523700-	Education and training	245	45,000	41,000	(8.89)%
Total Purch/Contr Services		\$45,971	\$147,066	\$142,666	(2.99)%
Supplies					
10015555-531110-	Office Supplies	2,531	2,400	2,000	(16.67)%
10015555-531150-	Promotional Supplies	0	2,400	2,000	(16.67)%
10015555-531300-	Food	3,206	1,000	1,000	0.00%
10015555-531410-	Subscriptions	1,789	5,630	5,630	0.00%
Total Supplies		\$7,526	\$11,430	\$10,630	(7.00)%
Total Expenditures		\$177,002	\$283,759	\$288,297	1.60%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
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	25,244	26,315	4.24%
10015570-511110-	Salaries - Full Time	470,073	468,999	488,902	4.24%
10015570-511300-	Salaries - Overtime	7,785	2,000	5,000	150.00%
10015570-511503-	Personal Leave Sold	11,696	2,000	8,000	300.00%
10015570-512100-	Healthcare Premium	108,614	135,384	117,500	(13.21)%
10015570-512110-	Emply Life, AD&D, & STD Ins	3,500	3,500	4,200	20.00%
10015570-512200-	Soc Sec (FICA) contributions	35,937	35,887	37,408	4.24%
10015570-512410-	Pens Contr-Employer	59,291	46,900	53,900	14.93%
Total Pers Srvcs & EE Ben		\$696,896	\$719,914	\$741,225	2.96%
Purch/Contr Services					
10015570-521200-	Professional Services	752	650	1,000	53.85%
10015570-522215-	Rep & Maint-Comm Equipment	3,771	26,000	26,000	0.00%
10015570-522216-	Rep & Maint-Vehicles	0	800	200	(75.00)%
10015570-523230-	Cell Phone Charges	3,454	3,864	3,864	0.00%
10015570-523290-	Postage	55	1,200	500	(58.33)%
10015570-523300-	Advertising	13,025	25,000	25,000	0.00%
10015570-523400-	Printing and binding	10,794	20,000	20,000	0.00%
10015570-523500-	Travel	0	1,500	1,500	0.00%
10015570-523600-	Dues and fees	0	1,000	1,000	0.00%
10015570-523700-	Education and training	175	5,200	5,200	0.00%
10015570-523907-	Record Storage	202	0	200	--
Total Purch/Contr Services		\$32,227	\$85,214	\$84,464	(0.88)%
Supplies					
10015570-531110-	Office Supplies	3,780	4,000	4,000	0.00%
10015570-531150-	Promotional Supplies	12,141	20,000	15,000	(25.00)%
10015570-531270-	Gasoline/Diesel	211	600	600	0.00%
10015570-531410-	Subscriptions	23,465	28,000	28,000	0.00%
10015570-531610-	Small Tools	115	800	800	0.00%
10015570-531700-	Other operating supplies	344	500	500	0.00%
10015570-533000-P13FT	Misc Op Exp-Franchise Tax	10,139	10,000	10,000	0.00%
Total Supplies		\$50,195	\$63,900	\$58,900	(7.82)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10015570 - Communications					
InterFund/Dept Chrgs					
10015570-551002-	ISF Chrgs-Workers' Comp	693	693	693	0.00%
10015570-551003-	ISF Chrgs-Risk Management	6,548	7,530	9,420	25.10%
10015570-551008-	ISF Chrgs-Fleet Maintenance	1,250	1,250	2,220	77.60%
Total InterFund/Dept Chrgs		\$8,491	\$9,473	\$12,333	30.19%
Total Expenditures		\$787,810	\$878,501	\$896,922	2.10%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10015910 - Animal Services					
Revenues					
Licenses & Permits					
10015910-322500-	Animal licenses	111,966	110,250	110,250	0.00%
Total Licenses & Permits		\$111,966	\$110,250	\$110,250	0.00%
Total Revenues		\$111,966	\$110,250	\$110,250	0.00%
Expenditures					
Pers Srvcs & EE Ben					
10015910-511000-	Compensation Adjustments	0	30,482	33,735	10.67%
10015910-511110-	Salaries - Full Time	471,448	612,543	582,523	(4.90)%
10015910-511300-	Salaries - Overtime	24,927	15,000	15,000	0.00%
10015910-511503-	Personal Leave Sold	8,961	12,500	12,500	0.00%
10015910-512100-	Healthcare Premium	188,560	248,204	188,000	(24.26)%
10015910-512110-	Emply Life, AD&D, & STD Ins	5,000	6,000	6,600	10.00%
10015910-512200-	Soc Sec (FICA) contributions	35,962	40,279	44,572	10.66%
10015910-512410-	Pens Contr-Employer	88,622	80,400	84,700	5.35%
Total Pers Srvcs & EE Ben		\$823,481	\$1,045,408	\$967,630	(7.44)%
Purch/Contr Services					
10015910-521200-	Professional Services	3,847	19,000	19,000	0.00%
10015910-522214-	Rep & Maint-Mach and Equipment	255	1,000	1,000	0.00%
10015910-522216-	Rep & Maint-Vehicles	4,856	20,200	10,000	(50.50)%
10015910-522260-	Maint Agree-Software/Licenses	0	145,400	145,400	0.00%
10015910-523230-	Cell Phone Charges	8,760	11,871	11,871	0.00%
10015910-523290-	Postage	740	2,000	2,000	0.00%
10015910-523400-	Printing and binding	722	2,000	2,000	0.00%
10015910-523500-	Travel	8,205	10,500	10,500	0.00%
10015910-523600-	Dues and fees	425	725	725	0.00%
10015910-523700-	Education and Training	7,334	9,000	9,000	0.00%
Total Purch/Contr Services		\$35,144	\$221,696	\$211,496	(4.60)%
Supplies					
10015910-531110-	Office Supplies	2,738	3,400	3,400	0.00%
10015910-531270-	Gasoline/Diesel	27,014	40,050	35,000	(12.61)%
10015910-531300-	Food	1,595	2,000	2,000	0.00%
10015910-531610-	Small Tools	7,804	10,100	10,100	0.00%
10015910-531700-	Other operating supplies	12,253	7,650	7,650	0.00%
10015910-531704-	Clothing Supplies	4,237	5,400	5,400	0.00%
Total Supplies		\$55,640	\$68,600	\$63,550	(7.36)%
Capital Outlays					
10015910-542200-	Vehicles > \$5000	56,524	148,790	0	(100.00)%
10015910-542401-	Computer Hardware < \$5000	0	5,210	0	(100.00)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10015910 - Animal Services					
10015910-542501-	Other Capital Equipment < \$5k	0	18,000	0	(100.00)%
Total Capital Outlays		\$56,524	\$172,000	\$0	(100.00)%
InterFund/Dept Chrgs					
10015910-551002-	ISF Chrgs-Workers' Comp	3,094	3,094	3,094	0.00%
10015910-551003-	ISF Chrgs-Risk Management	9,681	11,133	13,923	25.06%
10015910-551008-	ISF Chrgs-Fleet Maintenance	10,915	10,915	18,210	66.83%
Total InterFund/Dept Chrgs		\$23,690	\$25,142	\$35,227	40.11%
Total Expenditures		\$994,478	\$1,532,846	\$1,277,903	(16.63)%

Forsyth County
2026 Adopted Budget by Department

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund - Building and Licensing (1631) Budget Summary					
REVENUES					
Licenses & Permits					
322211	Lot Grading Permit	304,250	295,000	295,000	0.00%
322212	Concrete Pour - After Hours	1,400	0	0	0.00%
323100	Building Permits	2,643,494	2,465,000	2,465,000	0.00%
323121	Comm Building Plan Review Fees	100,117	109,250	109,250	0.00%
323122	Re-Inspection Fees	163,850	403,750	200,000	(50.46)%
Total Licenses & Permits		\$3,213,111	\$3,273,000	\$3,069,250	(6.23)%
Charges for Services					
341400	Printing and Duplicating Svcs	116	1,000	0	(100.00)%
349300	Returned Check Fees	150	0	0	0.00%
Total Charges for Services		\$266	\$1,000	\$0	(100.00)%
Total Revenues		\$3,213,377	\$3,274,000	\$3,069,250	(6.25)%
EXPENDITURES					
Pers Svcs & EE Ben					
511000	Compensation Adjustments	0	135,270	140,000	3.50%
511110	Salaries - Full Time	2,071,511	2,467,422	2,552,635	3.45%
511120	Salaries - Part Time	46,010	45,633	48,752	6.83%
511130	Salaries - Supplements	90,966	99,200	81,600	(17.74)%
511300	Salaries - Overtime	432	2,000	1,500	(25.00)%
511503	Personal Leave Sold	76,872	36,000	40,000	11.11%
512100	Healthcare Premium	654,929	879,996	893,000	1.48%
512110	Emply Life, AD&D, & STD Ins	19,500	20,500	24,600	20.00%
512200	Soc Sec (FICA) Contributions	165,741	167,436	205,290	22.61%
512410	Pens Contr-Employer	334,258	274,700	315,700	14.93%
Total Pers Svcs & EE Ben		\$3,460,218	\$4,128,157	\$4,303,077	4.24%
Purch/Contr Services					
522216	Rep & Maint-Vehicles	1,711	15,000	2,000	(86.67)%
522260	Maint Agree-Software/Licenses	3,198	39,047	10,000	(74.39)%
523230	Cell Phone Charges	22,332	29,084	25,087	(13.74)%
523290	Postage	0	1,200	100	(91.67)%
523320	Employment Ads	0	200	0	(100.00)%
523400	Printing and Binding	0	375	0	(100.00)%
523500	Travel	1,552	6,100	5,000	(18.03)%
523600	Dues and Fees	0	3,350	3,000	(10.45)%
523700	Education and Training	19,755	33,400	30,200	(9.58)%
523907	Record Storage	21,704	23,000	23,000	0.00%
523909	Bank and Credit Card Fees	66,113	0	0	0.00%
Total Purch/Contr Services		\$136,365	\$150,756	\$98,387	(34.74)%

Forsyth County
2026 Adopted Budget by Department

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund - Building and Licensing (1631) Budget Summary					
Supplies					
531110	Office Supplies	5,918	12,618	10,500	(16.79)%
531270	Gasoline/Diesel	27,848	47,000	47,000	0.00%
531300	Food	868	2,300	2,300	0.00%
531400	Books and Periodicals	0	4,400	3,900	(11.36)%
531410	Subscriptions	204	150	300	100.00%
531610	Small Tools	993	1,200	1,200	0.00%
531706	Uniform Purchase/Rental	4,181	4,400	4,400	0.00%
Total Supplies		\$40,013	\$72,068	\$69,600	(3.42)%
InterFund/Dept Chrgs					
551002	ISF Chrgs-Workers' Comp	30,597	30,597	30,597	0.00%
551003	ISF Chrgs-Risk Management	41,344	47,546	59,446	25.03%
551008	ISF Chrgs-Fleet Maintenance	29,079	27,500	40,700	48.00%
Total InterFund/Dept Chrgs		\$101,020	\$105,643	\$130,743	23.76%
Total Expenditures		\$3,737,616	\$4,456,624	\$4,601,807	3.26%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10016220 - B&L - Inspections Division					
Revenues					
Licenses & Permits					
10016220-323122-	Reinspection Fees	163,850	403,750	200,000	(50.46)%
Total Licenses & Permits		\$163,850	\$403,750	\$200,000	(50.46)%
Total Revenues		\$163,850	\$403,750	\$200,000	(50.46)%
Expenditures					
Pers Srvcs & EE Ben					
10016220-511000-	Compensation Adjustments	0	69,017	77,168	11.81%
10016220-511110-	Salaries - Full Time	1,132,568	1,282,236	1,433,758	11.82%
10016220-511130-	Salaries - Supplements	90,842	99,200	81,600	(17.74)%
10016220-511300-	Salaries - Overtime	218	1,000	500	(50.00)%
10016220-511503-	Personal Leave Sold	31,351	20,000	20,000	0.00%
10016220-512100-	Healthcare Premium	331,077	406,152	470,000	15.72%
10016220-512110-	Emply Life, AD&D, & STD Ins	10,000	10,000	13,800	38.00%
10016220-512200-	Soc Sec (FICA) contributions	90,894	98,131	115,944	18.15%
10016220-512410-	Pens Contr-Employer	169,404	134,000	177,100	32.16%
Total Pers Srvcs & EE Ben		\$1,856,354	\$2,119,736	\$2,389,870	12.74%
Purch/Contr Services					
10016220-522216-	Rep & Maint-Vehicles	1,711	15,000	2,000	(86.67)%
10016220-522260-	Maint Agree-Software/Licenses	1,700	17,895	5,000	(72.06)%
10016220-523230-	Cell Phone Charges	22,332	25,087	25,087	0.00%
10016220-523290-	Postage	0	900	0	(100.00)%
10016220-523500-	Travel	1,552	3,000	3,000	0.00%
10016220-523600-	Dues and fees	0	3,000	3,000	0.00%
10016220-523700-	Education and training	16,291	20,000	20,000	0.00%
Total Purch/Contr Services		\$43,586	\$84,882	\$58,087	(31.57)%
Supplies					
10016220-531110-	Office Supplies	2,757	4,000	4,000	0.00%
10016220-531270-	Gasoline/Diesel	27,848	47,000	47,000	0.00%
10016220-531300-	Food	868	2,300	2,300	0.00%
10016220-531400-	Books and periodicals	0	3,900	3,900	0.00%
10016220-531610-	Small Tools	993	1,200	1,200	0.00%
10016220-531706-	Uniform Purchase/Rental	4,181	4,400	4,400	0.00%
Total Supplies		\$36,649	\$62,800	\$62,800	0.00%
InterFund/Dept Chrgs					
10016220-551002-	ISF Chrgs-Workers' Comp	26,694	26,694	26,694	0.00%
10016220-551003-	ISF Chrgs-Risk Management	30,559	35,143	43,933	25.01%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10016220 - B&L - Inspections Division					
10016220-551008-	ISF Chrgs-Fleet Maintenance	29,079	27,500	40,700	48.00%
Total InterFund/Dept Chrgs		\$86,332	\$89,337	\$111,327	24.61%
Total Expenditures		\$2,022,921	\$2,356,755	\$2,622,084	11.26%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10016400 - B&L - Administration					
Expenditures					
Pers Srvcs & EE Ben					
10016400-511000-	Compensation Adjustments	0	19,864	21,530	8.39%
10016400-511110-	Salaries - Full Time	245,663	369,025	399,997	8.39%
10016400-511503-	Personal Leave Sold	42,367	2,000	6,000	200.00%
10016400-512100-	Healthcare Premium	73,373	112,820	117,500	4.15%
10016400-512110-	Emply Life, AD&D, & STD Ins	2,500	2,500	3,000	20.00%
10016400-512200-	Soc Sec (FICA) Contributions	20,891	16,670	30,605	83.59%
10016400-512410-	Pens Contr-Employer	42,351	33,500	38,500	14.93%
Total Pers Srvcs & EE Ben		\$427,145	\$556,379	\$617,132	10.92%
Purch/Contr Services					
10016400-522260-	Maint Agree-Software/Licenses	975	7,184	2,000	(72.16)%
10016400-523230-	Cell Phone Charges	0	3,037	0	(100.00)%
10016400-523290-	Postage	0	100	100	0.00%
10016400-523500-	Travel	0	3,000	2,000	(33.33)%
10016400-523700-	Education and Training	1,500	3,000	3,000	0.00%
Total Purch/Contr Services		\$2,475	\$16,321	\$7,100	(56.50)%
Supplies					
10016400-531110-	Office Supplies	78	1,618	1,000	(38.20)%
Total Supplies		\$78	\$1,618	\$1,000	(38.20)%
Total Expenditures		\$429,697	\$574,318	\$625,232	8.87%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10016401 - B&L - Permitting Division					
Revenues					
Licenses & Permits					
10016401-322211-	Lot Grading Permit	304,250	295,000	295,000	0.00%
10016401-322212-	Concrete Pour - After Hours	1,400	0	0	0.00%
10016401-323100-	Building Permits	2,643,494	2,465,000	2,465,000	0.00%
Total Licenses & Permits		\$2,949,144	\$2,760,000	\$2,760,000	0.00%
Charges for Services					
10016401-341400-	Printing and Duplicating Svcs	116	1,000	0	(100.00)%
10016401-349300-	Returned Check Fees	150	0	0	0.00%
Total Charges for Services		\$266	\$1,000	\$0	(100.00)%
Total Revenues		\$2,949,410	\$2,761,000	\$2,760,000	(0.04)%
Expenditures					
Pers Svcs & EE Ben					
10016401-511000-	Compensation Adjustments	0	31,819	25,808	(18.89)%
10016401-511110-	Salaries - Full Time	445,874	545,497	430,998	(20.99)%
10016401-511120-	Salaries - Part Time	46,010	45,633	48,752	6.83%
10016401-511300-	Salaries - Overtime	214	1,000	1,000	0.00%
10016401-511503-	Personal Leave Sold	0	10,000	10,000	0.00%
10016401-512100-	Healthcare Premium	168,879	270,768	211,500	(21.89)%
10016401-512110-	Emply Life, AD&D, & STD Ins	5,000	6,000	5,400	(10.00)%
10016401-512200-	Soc Sec (FICA) Contributions	35,676	35,954	36,713	2.11%
10016401-512410-	Pens Contr-Employer	88,622	80,400	69,300	(13.81)%
Total Pers Svcs & EE Ben		\$790,275	\$1,027,071	\$839,471	(18.27)%
Purch/Contr Services					
10016401-522260-	Maint Agree-Software/Licenses	365	11,892	2,000	(83.18)%
10016401-523230-	Cell Phone Charges	0	960	0	(100.00)%
10016401-523290-	Postage	0	100	0	(100.00)%
10016401-523320-	Employment Ads	0	200	0	(100.00)%
10016401-523400-	Printing and Binding	0	75	0	(100.00)%
10016401-523500-	Travel	0	100	0	(100.00)%
10016401-523700-	Education and Training	1,167	8,200	5,000	(39.02)%
10016401-523907-	Record Storage	21,704	23,000	23,000	0.00%
10016401-523909-	Bank and Credit Card Fees	66,113	0	0	0.00%
Total Purch/Contr Services		\$89,348	\$44,527	\$30,000	(32.63)%
Supplies					
10016401-531110-	Office Supplies	2,992	6,500	5,000	(23.08)%
10016401-531410-	Subscriptions	204	150	300	100.00%
Total Supplies		\$3,196	\$6,650	\$5,300	(20.30)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10016401 - B&L - Permitting Division					
InterFund/Dept Chrgs					
10016401-551002-	ISF Chrgs-Workers' Comp	693	693	693	0.00%
10016401-551003-	ISF Chrgs-Risk Management	7,832	9,007	11,267	25.09%
Total InterFund/Dept Chrgs		\$8,525	\$9,700	\$11,960	23.30%
Total Expenditures		\$891,344	\$1,087,948	\$886,731	(18.50)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10016402 - B&L - Commercial Plan Rev Div					
Revenues					
Licenses & Permits					
10016402-323121-	Comm Building Plan Review Fees	100,117	109,250	109,250	0.00%
Total Licenses & Permits		\$100,117	\$109,250	\$109,250	0.00%
Total Revenues		\$100,117	\$109,250	\$109,250	0.00%
Expenditures					
Pers Srvcs & EE Ben					
10016402-511000-	Compensation Adjustments	0	14,570	15,494	6.34%
10016402-511110-	Salaries - Full Time	247,406	270,664	287,882	6.36%
10016402-511130-	Salaries - Supplements	123	0	0	0.00%
10016402-511503-	Personal Leave Sold	3,153	4,000	4,000	0.00%
10016402-512100-	Healthcare Premium	81,600	90,256	94,000	4.15%
10016402-512110-	Emply Life, AD&D, & STD Ins	2,000	2,000	2,400	20.00%
10016402-512200-	Soc Sec (FICA) Contributions	18,280	16,681	22,028	32.05%
10016402-512410-	Pens Contr-Employer	33,881	26,800	30,800	14.93%
Total Pers Srvcs & EE Ben		\$386,443	\$424,971	\$456,604	7.44%
Purch/Contr Services					
10016402-522260-	Maint Agree-Software/Licenses	159	2,076	1,000	(51.83)%
10016402-523290-	Postage	0	100	0	(100.00)%
10016402-523400-	Printing and Binding	0	300	0	(100.00)%
10016402-523600-	Dues and Fees	0	350	0	(100.00)%
10016402-523700-	Education and Training	797	2,200	2,200	0.00%
Total Purch/Contr Services		\$956	\$5,026	\$3,200	(36.33)%
Supplies					
10016402-531110-	Office Supplies	91	500	500	0.00%
10016402-531400-	Books and Periodicals	0	500	0	(100.00)%
Total Supplies		\$91	\$1,000	\$500	(50.00)%
InterFund/Dept Chrgs					
10016402-551002-	ISF Chrgs-Workers' Comp	3,210	3,210	3,210	0.00%
10016402-551003-	ISF Chrgs-Risk Management	2,953	3,396	4,246	25.03%
Total InterFund/Dept Chrgs		\$6,163	\$6,606	\$7,456	12.87%
Total Expenditures		\$393,653	\$437,603	\$467,760	6.89%

Forsyth County
2026 Adopted Budget by Department

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund - Planning & Community Develop (1630) Budget Summary					
REVENUES					
Licenses & Permits					
322210	Plat Fees	77,091	73,000	68,000	(6.85)%
322230	Sign Review Fees	22,050	20,000	20,000	0.00%
323100	Building Permits	87,484	75,000	75,000	0.00%
323123	Appeal Fees	79,400	75,000	75,000	0.00%
Total Licenses & Permits		\$266,025	\$243,000	\$238,000	(2.06)%
Charges for Services					
341330	Zoning Verification	9,225	10,000	10,000	0.00%
341391	Communication Tower Fees	0	4,500	0	(100.00)%
341394	Third-Party Architectural Rev	8,500	0	10,000	--
341400	Printing and Duplicating Srvs	760	0	0	0.00%
Total Charges for Services		\$18,485	\$14,500	\$20,000	37.93%
Miscellaneous Rev					
389000	Other Miscellaneous Revenues	93,700	1,000	1,000	0.00%
Total Miscellaneous Rev		\$93,700	\$1,000	\$1,000	0.00%
Total Revenues		\$378,210	\$258,500	\$259,000	0.19%
EXPENDITURES					
Pers Srvcs & EE Ben					
511000	Compensation Adjustments	0	125,952	137,232	8.96%
511110	Salaries - Full Time	2,296,866	2,414,934	2,645,348	9.54%
511300	Salaries - Overtime	628	5,500	1,500	(72.73)%
511503	Personal Leave Sold	89,067	43,000	78,000	81.40%
511509	Board Wages and Fees	38,160	52,000	52,000	0.00%
512100	Healthcare Premium	674,053	789,740	846,000	7.12%
512110	Emply Life, AD&D, & STD Ins	18,000	17,500	22,800	30.29%
512200	Soc Sec (FICA) Contributions	177,207	164,631	202,407	22.95%
512410	Pens Contr-Employer	302,967	234,500	292,600	24.78%
Total Pers Srvcs & EE Ben		\$3,596,948	\$3,847,757	\$4,277,887	11.18%
Purch/Contr Services					
521200	Professional Services	8,073	500,000	769,500	53.90%
522216	Rep & Maint-Vehicles	42	4,000	1,000	(75.00)%
522252	Maint Agree-Mach and Equip	873	1,100	1,100	0.00%
522260	Maint Agree-Software/Licenses	1,000	4,623	5,000	8.15%
523213	Telephone Equipment	0	450	450	0.00%
523230	Cell Phone Charges	9,196	11,500	11,500	0.00%
523290	Postage	919	1,870	1,770	(5.35)%
523310	Legal Ads	10,215	10,300	13,000	26.21%
523320	Employment Ads	790	3,500	2,000	(42.86)%
523400	Printing and Binding	0	275	200	(27.27)%

Forsyth County
2026 Adopted Budget by Department

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund - Planning & Community Develop (1630) Budget Summary					
523500	Travel	162	9,000	7,500	(16.67)%
523600	Dues and Fees	4,825	9,200	9,200	0.00%
523700	Education and Training	7,730	26,600	21,200	(20.30)%
523907	Record Storage	9,901	12,000	12,000	0.00%
Total Purch/Contr Services		\$53,725	\$594,418	\$855,420	43.91%
Supplies					
531110	Office Supplies	4,469	20,600	17,200	(16.50)%
531270	Gasoline/Diesel	5,025	10,350	10,350	0.00%
531300	Food	923	3,600	2,500	(30.56)%
531410	Subscriptions	111	300	300	0.00%
531702	Signs	9,607	9,200	11,500	25.00%
Total Supplies		\$20,136	\$44,050	\$41,850	(4.99)%
Capital Outlays					
542301	Furniture and Fixtures < \$5000	739	0	0	0.00%
542401	Computer Hardware < \$5000	1,777	0	1,977	--
542411	Computer Software < \$5000	7,239	5,300	5,425	2.36%
Total Capital Outlays		\$9,754	\$5,300	\$7,402	39.66%
InterFund/Dept Chrgs					
551002	ISF Chrgs-Workers' Comp	14,637	14,637	14,637	0.00%
551003	ISF Chrgs-Risk Management	21,033	24,189	30,249	25.05%
551008	ISF Chrgs-Fleet Maintenance	6,250	6,250	9,250	48.00%
Total InterFund/Dept Chrgs		\$41,920	\$45,076	\$54,136	20.10%
Total Expenditures		\$3,722,483	\$4,536,601	\$5,236,695	15.43%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10016410 - P&CD - Administration					
Revenues					
Charges for Services					
10016410-341400-	Printing and Duplicating Svcs	760	0	0	0.00%
Total Charges for Services		\$760	\$0	\$0	0.00%
Total Revenues		\$760	\$0	\$0	0.00%
Expenditures					
Pers Srvcs & EE Ben					
10016410-511000-	Compensation Adjustments	0	27,780	29,130	4.86%
10016410-511110-	Salaries - Full Time	520,989	591,098	597,060	1.01%
10016410-511300-	Salaries - Overtime	0	4,000	0	(100.00)%
10016410-511503-	Personal Leave Sold	55,053	25,000	50,000	100.00%
10016410-512100-	Healthcare Premium	113,738	112,820	117,500	4.15%
10016410-512110-	Emply Life, AD&D, & STD Ins	3,000	2,500	3,600	44.00%
10016410-512200-	Soc Sec (FICA) contributions	41,042	39,485	45,680	15.69%
10016410-512410-	Pens Contr-Employer	48,861	33,500	46,200	37.91%
Total Pers Srvcs & EE Ben		\$782,682	\$836,183	\$889,170	6.34%
Purch/Contr Services					
10016410-521200-	Professional Services	0	340,199	479,500	40.95%
10016410-522260-	Maint Agree-Software/Licenses	1,000	4,623	5,000	8.15%
10016410-523213-	Telephone Equipment	0	0	450	--
10016410-523230-	Cell Phone Charges	9,196	11,500	11,500	0.00%
10016410-523290-	Postage	1	300	200	(33.33)%
10016410-523320-	Employment Ads	790	3,500	2,000	(42.86)%
10016410-523400-	Printing and binding	0	275	200	(27.27)%
10016410-523500-	Travel	0	2,750	2,500	(9.09)%
10016410-523600-	Dues and fees	1,391	2,600	2,600	0.00%
10016410-523700-	Education and training	3,631	15,000	11,100	(26.00)%
10016410-523700-BOARD	Education and training	0	1,000	1,000	0.00%
10016410-523907-	Record Storage	9,901	12,000	12,000	0.00%
Total Purch/Contr Services		\$25,909	\$393,747	\$528,050	34.11%
Supplies					
10016410-531110-	Office Supplies	2,074	11,800	10,000	(15.25)%
10016410-531300-	Food	923	3,100	2,000	(35.48)%
10016410-531410-	Subscriptions	111	300	300	0.00%
Total Supplies		\$3,108	\$15,200	\$12,300	(19.08)%
Capital Outlays					
10016410-542301-	Furniture and fixtures < \$5000	739	0	0	0.00%
10016410-542411-	Computer Software < \$5000	5,208	4,600	4,425	(3.80)%
Total Capital Outlays		\$5,947	\$4,600	\$4,425	(3.80)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10016410 - P&CD - Administration					
InterFund/Dept Chrgs					
10016410-551002-	ISF Chrgs-Workers' Comp	809	809	809	0.00%
10016410-551003-	ISF Chrgs-Risk Management	9,142	10,513	13,143	25.02%
Total InterFund/Dept Chrgs		\$9,951	\$11,322	\$13,952	23.23%
Total Expenditures		\$827,597	\$1,261,052	\$1,447,897	14.82%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10016414 - P&CD-Develop Inspections Div					
Revenues					
Licenses & Permits					
10016414-322230-	Sign Review Fees	22,050	20,000	20,000	0.00%
Total Licenses & Permits		\$22,050	\$20,000	\$20,000	0.00%
Total Revenues		\$22,050	\$20,000	\$20,000	0.00%
Expenditures					
Pers Srvcs & EE Ben					
10016414-511000-	Compensation Adjustments	0	23,878	27,251	14.13%
10016414-511110-	Salaries - Full Time	439,110	443,604	545,877	23.06%
10016414-511300-	Salaries - Overtime	125	500	500	0.00%
10016414-511503-	Personal Leave Sold	11,757	5,000	5,000	0.00%
10016414-512100-	Healthcare Premium	173,673	203,076	235,000	15.72%
10016414-512110-	Emply Life, AD&D, & STD Ins	4,500	4,000	6,000	50.00%
10016414-512200-	Soc Sec (FICA) Contributions	32,652	30,767	41,770	35.76%
10016414-512410-	Pens Contr-Employer	74,272	53,600	77,000	43.66%
Total Pers Srvcs & EE Ben		\$736,088	\$764,425	\$938,398	22.76%
Purch/Contr Services					
10016414-522216-	Rep & Maint-Vehicles	42	4,000	1,000	(75.00)%
10016414-522252-	Maint Agree-Mach and Equip	873	1,100	1,100	0.00%
10016414-523290-	Postage	119	200	200	0.00%
10016414-523500-	Travel	0	1,000	1,000	0.00%
10016414-523600-	Dues and Fees	805	2,400	1,600	(33.33)%
10016414-523700-	Education and Training	1,500	2,000	2,200	10.00%
Total Purch/Contr Services		\$3,339	\$10,700	\$7,100	(33.64)%
Supplies					
10016414-531110-	Office Supplies	572	2,000	1,800	(10.00)%
10016414-531270-	Gasoline/Diesel	5,025	10,350	10,350	0.00%
Total Supplies		\$5,598	\$12,350	\$12,150	(1.62)%
Capital Outlays					
10016414-542401-	Computer Hardware < \$5000	343	0	1,977	--
Total Capital Outlays		\$343	\$0	\$1,977	--
InterFund/Dept Chrgs					
10016414-551002-	ISF Chrgs-Workers' Comp	1,772	1,772	1,772	0.00%
10016414-551003-	ISF Chrgs-Risk Management	360	414	524	26.57%
10016414-551008-	ISF Chrgs-Fleet Maintenance	6,250	6,250	9,250	48.00%
Total InterFund/Dept Chrgs		\$8,382	\$8,436	\$11,546	36.87%
Total Expenditures		\$753,750	\$795,911	\$971,171	22.02%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10016415 - P&CD-Develop Review Div					
Revenues					
Licenses & Permits					
10016415-322210-	Plat Fees	5,190	10,000	5,000	(50.00)%
10016415-323100-	Land Development Permits	87,484	75,000	75,000	0.00%
10016415-323123-	Appeal Fees	79,400	75,000	75,000	0.00%
Total Licenses & Permits		\$172,074	\$160,000	\$155,000	(3.13)%
Charges for Services					
10016415-341330-	Zoning Verification	9,225	10,000	10,000	0.00%
10016415-341394-	Third-Party Architectural Rev	8,500	0	10,000	--
Total Charges for Services		\$17,725	\$10,000	\$20,000	100.00%
Total Revenues		\$189,799	\$170,000	\$175,000	2.94%
Expenditures					
Pers Srvcs & EE Ben					
10016415-511000-	Compensation Adjustments	0	39,745	42,139	6.02%
10016415-511110-	Salaries - Full Time	701,885	738,393	782,979	6.04%
10016415-511300-	Salaries - Overtime	503	500	500	0.00%
10016415-511503-	Personal Leave Sold	9,488	10,000	10,000	0.00%
10016415-511509-	Board Wages and Fees	5,460	13,000	13,000	0.00%
10016415-512100-	Healthcare Premium	213,619	248,204	258,500	4.15%
10016415-512110-	Emply Life, AD&D, & STD Ins	5,500	6,000	7,200	20.00%
10016415-512200-	Soc Sec (FICA) Contributions	52,520	49,416	59,910	21.24%
10016415-512410-	Pens Contr-Employer	95,132	80,400	92,400	14.93%
Total Pers Srvcs & EE Ben		\$1,084,106	\$1,185,658	\$1,266,628	6.83%
Purch/Contr Services					
10016415-521200-	Professional Services	8,073	40,000	40,000	0.00%
10016415-523290-	Postage	577	570	570	0.00%
10016415-523310-	Legal Ads	1,770	1,800	2,000	11.11%
10016415-523500-	Travel	70	1,600	1,600	0.00%
10016415-523600-	Dues and Fees	2,043	2,200	3,000	36.36%
10016415-523700-	Education and Training	2,569	5,200	4,000	(23.08)%
Total Purch/Contr Services		\$15,103	\$51,370	\$51,170	(0.39)%
Supplies					
10016415-531110-	Office Supplies	1,009	3,400	2,800	(17.65)%
10016415-531702-	Signs	2,200	2,200	3,000	36.36%
Total Supplies		\$3,209	\$5,600	\$5,800	3.57%
Capital Outlays					
10016415-542411-	Computer Software < \$5000	636	0	0	0.00%
Total Capital Outlays		\$636	\$0	\$0	0.00%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10016415 - P&CD-Develop Review Div					
InterFund/Dept Chrgs					
10016415-551002-	ISF Chrgs-Workers' Comp	2,812	2,812	2,812	0.00%
10016415-551003-	ISF Chrgs-Risk Management	5,701	6,556	8,196	25.02%
Total InterFund/Dept Chrgs		\$8,513	\$9,368	\$11,008	17.51%
Total Expenditures		\$1,111,568	\$1,251,996	\$1,334,606	6.60%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10016416 - P&CD-Policy Div					
Revenues					
Miscellaneous Rev					
10016416-389000-	Other Miscellaneous Revenues	93,700	1,000	1,000	0.00%
Total Miscellaneous Rev		\$93,700	\$1,000	\$1,000	0.00%
Total Revenues		\$93,700	\$1,000	\$1,000	0.00%
Expenditures					
Pers Srvcs & EE Ben					
10016416-511000-	Compensation Adjustments	0	14,053	12,290	(12.55)%
10016416-511110-	Salaries - Full Time	229,251	261,075	228,390	(12.52)%
10016416-511503-	Personal Leave Sold	2,266	1,000	3,000	200.00%
10016416-512100-	Healthcare Premium	57,980	90,256	70,500	(21.89)%
10016416-512110-	Emply Life, AD&D, & STD Ins	2,000	2,000	1,800	(10.00)%
10016416-512200-	Soc Sec (FICA) Contributions	17,471	19,977	17,475	(12.52)%
10016416-512410-	Pens Contr-Employer	33,881	26,800	23,100	(13.81)%
Total Pers Srvcs & EE Ben		\$342,848	\$415,161	\$356,555	(14.12)%
Purch/Contr Services					
10016416-521200-	Professional Services	0	119,801	250,000	108.68%
10016416-523290-	Postage	17	500	500	0.00%
10016416-523310-	Legal Ads	1,395	3,000	3,000	0.00%
10016416-523500-	Travel	47	1,825	1,600	(12.33)%
10016416-523600-	Dues and Fees	352	1,000	1,000	0.00%
10016416-523700-	Education and Training	30	1,700	1,700	0.00%
Total Purch/Contr Services		\$1,841	\$127,826	\$257,800	101.68%
Supplies					
10016416-531110-	Office Supplies	524	1,600	1,600	0.00%
Total Supplies		\$524	\$1,600	\$1,600	0.00%
Capital Outlays					
10016416-542411-	Computer Software < \$5000	823	700	1,000	42.86%
Total Capital Outlays		\$823	\$700	\$1,000	42.86%
InterFund/Dept Chrgs					
10016416-551002-	ISF Chrgs-Workers' Comp	4,622	4,622	4,622	0.00%
10016416-551003-	ISF Chrgs-Risk Management	2,915	3,353	4,193	25.05%
Total InterFund/Dept Chrgs		\$7,537	\$7,975	\$8,815	10.53%
Total Expenditures		\$353,573	\$553,262	\$625,770	13.11%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10016417 - P&CD-Zoning Div					
Revenues					
Licenses & Permits					
10016417-322210-	Zoning Applications	71,901	63,000	63,000	0.00%
Total Licenses & Permits		\$71,901	\$63,000	\$63,000	0.00%
Charges for Services					
10016417-341391-	Communication Tower Fees	0	4,500	0	(100.00)%
Total Charges for Services		\$0	\$4,500	\$0	(100.00)%
Total Revenues		\$71,901	\$67,500	\$63,000	(6.67)%
Expenditures					
Pers Srvcs & EE Ben					
10016417-511000-	Compensation Adjustments	0	20,496	26,422	28.91%
10016417-511110-	Salaries - Full Time	405,632	380,764	491,042	28.96%
10016417-511300-	Salaries - Overtime	0	500	500	0.00%
10016417-511503-	Personal Leave Sold	10,504	2,000	10,000	400.00%
10016417-511509-	Board Wages and Fees	32,700	39,000	39,000	0.00%
10016417-512100-	Healthcare Premium	115,043	135,384	164,500	21.51%
10016417-512110-	Emply Life, AD&D, & STD Ins	3,000	3,000	4,200	40.00%
10016417-512200-	Soc Sec (FICA) Contributions	33,523	24,986	37,572	50.37%
10016417-512410-	Pens Contr-Employer	50,821	40,200	53,900	34.08%
Total Pers Srvcs & EE Ben		\$651,223	\$646,330	\$827,136	27.97%
Purch/Contr Services					
10016417-523213-	Telephone Equipment	0	450	0	(100.00)%
10016417-523290-	Postage	206	300	300	0.00%
10016417-523310-	Legal Ads	7,050	5,500	8,000	45.45%
10016417-523500-	Travel	45	1,825	800	(56.16)%
10016417-523600-	Dues and Fees	234	1,000	1,000	0.00%
10016417-523700-	Education and Training	0	1,700	1,200	(29.41)%
Total Purch/Contr Services		\$7,535	\$10,775	\$11,300	4.87%
Supplies					
10016417-531110-	Office Supplies	290	1,800	1,000	(44.44)%
10016417-531300-	Food	0	500	500	0.00%
10016417-531702-	Signs	7,407	7,000	8,500	21.43%
Total Supplies		\$7,697	\$9,300	\$10,000	7.53%
Capital Outlays					
10016417-542401-	Computer Hardware < \$5000	1,434	0	0	0.00%
10016417-542411-	Computer Software < \$5000	571	0	0	0.00%
Total Capital Outlays		\$2,004	\$0	\$0	0.00%
InterFund/Dept Chrgs					
10016417-551002-	ISF Chrgs-Workers' Comp	4,622	4,622	4,622	0.00%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10016417 - P&CD-Zoning Div					
10016417-551003-	ISF Chrgs-Risk Management	2,915	3,353	4,193	25.05%
Total InterFund/Dept Chrgs		\$7,537	\$7,975	\$8,815	10.53%
Total Expenditures		\$675,995	\$674,380	\$857,251	27.12%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10016565 - Public Facilities					
Revenues					
Charges for Services					
10016565-341720-	Alloc from Oth Funds-Pub Fac	585,549	489,482	489,482	0.00%
Total Charges for Services		\$585,549	\$489,482	\$489,482	0.00%
Miscellaneous Rev					
10016565-381000-	Rents and royalties	57,770	108,637	70,000	(35.57)%
10016565-389000-	Other Miscellaneous Revenues	0	100	0	(100.00)%
10016565-389000-MJCAF	Other Miscellaneous Revenues	4,265	5,200	5,200	0.00%
Total Miscellaneous Rev		\$62,036	\$113,937	\$75,200	(34.00)%
Total Revenues		\$647,585	\$603,419	\$564,682	(6.42)%
Expenditures					
Pers Srvcs & EE Ben					
10016565-511000-	Compensation Adjustments	0	81,568	91,223	11.84%
10016565-511110-	Salaries - Full Time	1,472,820	1,550,521	1,895,400	22.24%
10016565-511300-	Salaries - Overtime	36,821	14,400	20,000	38.89%
10016565-511503-	Personal Leave Sold	40,344	30,000	40,000	33.33%
10016565-512100-	Healthcare Premium	439,783	541,536	658,000	21.51%
10016565-512110-	Emply Life, AD&D, & STD Ins	13,000	13,500	19,800	46.67%
10016565-512200-	Soc Sec (FICA) contributions	112,425	109,722	144,654	31.84%
10016565-512410-	Pens Contr-Employer	224,145	180,900	254,100	40.46%
Total Pers Srvcs & EE Ben		\$2,339,338	\$2,522,147	\$3,123,177	23.83%
Purch/Contr Services					
10016565-521200-	Professional Services	19,574	55,000	35,000	(36.36)%
10016565-522100-	Cleaning Services	0	0	333,800	--
10016565-522111-	Disposal - Solid Waste	233,018	225,000	265,000	17.78%
10016565-522112-	Disposal - Debris Removal	0	10,000	10,000	0.00%
10016565-522140-	Lawn care	180,104	189,338	200,000	5.63%
10016565-522213-	Rep & Maint-Renovations	145,307	404,250	304,250	(24.74)%
10016565-522214-	Rep & Maint-Mach and Equipment	7,775	33,000	20,000	(39.39)%
10016565-522216-	Rep & Maint-Vehicles	1,189	20,000	10,000	(50.00)%
10016565-522219-	Rep & Maint-Computer Software	16,764	50,000	27,520	(44.96)%
10016565-522251-	Maint Agree-Buildings	1,811,932	1,847,138	1,550,000	(16.09)%
10016565-522252-	Maint Agree-Mach and Equip	128,098	128,159	151,996	18.60%
10016565-522310-	Rental of land and buildings	154,487	415,974	215,000	(48.31)%
10016565-522310-MJCAF	Rental of Land and Buildings	39,875	36,862	0	(100.00)%
10016565-522901-	Pest Control	28,718	31,500	35,000	11.11%
10016565-523230-	Cell Phone Charges	20,199	25,680	27,630	7.59%
10016565-523290-	Postage	20	200	200	0.00%
10016565-523500-	Travel	163	4,500	3,000	(33.33)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10016565 - Public Facilities					
10016565-523510-	Mileage Reimbursement	684	1,000	1,000	0.00%
10016565-523600-	Dues and Fees	519	900	900	0.00%
10016565-523700-	Education and training	3,380	8,925	6,925	(22.41)%
Total Purch/Contr Services		\$2,791,805	\$3,487,426	\$3,197,221	(8.32)%
Supplies					
10016565-531110-	Office Supplies	9,095	4,180	4,180	0.00%
10016565-531120-	Field Supplies	37,008	65,500	65,500	0.00%
10016565-531132-	Rep & Maint Supp-Buildings	286,824	295,000	310,000	5.08%
10016565-531210-	Water / sewerage	174,109	235,400	208,931	(11.24)%
10016565-531210-MJCAF	Water/Sewerage	178	700	0	(100.00)%
10016565-531220-	Natural gas	200,297	189,000	250,059	32.31%
10016565-531220-MJCAF	Natural Gas	3,617	3,600	0	(100.00)%
10016565-531230-	Electricity	1,762,151	2,103,000	2,455,430	16.76%
10016565-531230-MJCAF	Electricity	3,657	7,800	0	(100.00)%
10016565-531270-	Gasoline/Diesel	47,717	52,700	60,000	13.85%
10016565-531300-	Food	1,087	250	250	0.00%
10016565-531410-	Subscriptions	111	400	400	0.00%
10016565-531610-	Small Tools	19,129	19,000	19,000	0.00%
10016565-531700-	Other operating supplies	673	1,000	1,000	0.00%
10016565-531702-	Signs	685	3,000	3,000	0.00%
10016565-531706-	Uniform Purchase/Rental	9,836	12,600	21,000	66.67%
Total Supplies		\$2,556,173	\$2,993,130	\$3,398,750	13.55%
Capital Outlays					
10016565-542000-	Machinery & Equipment > \$5,000	0	0	50,000	--
10016565-542200-	Vehicles > \$5000	0	0	45,300	--
Total Capital Outlays		\$0	\$0	\$95,300	--
InterFund/Dept Chrgs					
10016565-551002-	ISF Chrgs-Workers' Comp	22,971	22,971	22,971	0.00%
10016565-551003-	ISF Chrgs-Risk Management	57,258	65,847	82,317	25.01%
10016565-551008-	ISF Chrgs-Fleet Maintenance	49,538	73,011	79,010	8.22%
Total InterFund/Dept Chrgs		\$129,767	\$161,829	\$184,298	13.88%
Total Expenditures		\$7,817,083	\$9,164,532	\$9,998,746	9.10%

Forsyth County
2026 Adopted Budget by Department

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund - Sheriff's Office (2200) Budget Summary					
REVENUES					
Charges for Services					
341192	Filing Fees	249,364	200,000	200,000	0.00%
341400	Printing and Duplicating Svcs	71,209	40,000	40,000	0.00%
342150	Security Services	2,322,063	2,506,500	2,506,500	0.00%
342310	Fingerprinting Fees	6,880	9,000	9,000	0.00%
342330	Prisoner Housing Fees	465,450	806,650	0	(100.00)%
342340	SO Bond Administration Fees	145,980	120,000	120,000	0.00%
342350	Processing Fees SSN#	400	1,200	0	(100.00)%
346400	Background Check Fees	13,950	15,000	15,000	0.00%
Total Charges for Services		\$3,275,296	\$3,698,350	\$2,890,500	(21.84)%
Fines & Forfeit					
351191	Othr Fines & Forfeit-Restit	4,659	0	0	0.00%
Total Fines & Forfeit		\$4,659	\$0	\$0	0.00%
Miscellaneous Rev					
382000	Telephone Commissions	673,310	660,000	0	(100.00)%
389000	Other Miscellaneous Revenues	179,114	41,200	47,200	14.56%
Total Miscellaneous Rev		\$852,424	\$701,200	\$47,200	(93.27)%
Total Revenues		\$4,132,379	\$4,399,550	\$2,937,700	(33.23)%
EXPENDITURES					
Pers Svcs & EE Ben					
511000	Compensation Adjustments	0	1,877,788	1,983,095	5.61%
511110	Salaries - Full Time	34,872,473	36,069,641	38,289,278	6.15%
511120	Salaries - Part Time	76,383	78,541	81,367	3.60%
511130	Salaries - Supplements	316,335	398,300	395,300	(0.75)%
511300	Salaries - Overtime	1,527,936	1,556,539	1,536,789	(1.27)%
511503	Personal Leave Sold	1,045,132	782,000	907,000	15.98%
512100	Healthcare Premium	9,068,383	10,559,952	11,280,000	6.82%
512110	Emply Life, AD&D, & STD Ins	250,750	258,500	311,400	20.46%
512200	Soc Sec (FICA) Contributions	2,798,480	2,740,263	2,963,624	8.15%
512410	Pens Contr-Employer	4,279,230	3,463,900	3,996,300	15.37%
512910	Allowances	60,747	114,000	59,400	(47.89)%
Total Pers Svcs & EE Ben		\$54,295,849	\$57,899,424	\$61,803,553	6.74%
Purch/Contr Services					
521200	Professional Services	366,149	354,250	343,622	(3.00)%
521210	Prof Serv - Legal Fees	64,099	63,000	61,110	(3.00)%
521291	Prof Serv - Pre-Employ Svcs	28,904	49,140	47,666	(3.00)%
521306	Tech Srv-Prisoner Trans Srv	70,406	82,264	79,796	(3.00)%
522140	Lawn Care	1,277	0	0	0.00%
522212	Rep & Maint-Buildings	64,199	13,000	12,610	(3.00)%

Forsyth County
2026 Adopted Budget by Department

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund - Sheriff's Office (2200) Budget Summary					
522214	Rep & Maint-Mach and Equipme	84,475	109,500	106,215	(3.00)%
522216	Rep & Maint-Vehicles	506,947	710,226	688,919	(3.00)%
522252	Maint Agree-Mach and Equip	26,441	50,000	48,500	(3.00)%
522254	Maint Agree-Comm Equipment	325,541	0	0	0.00%
522260	Maint Agree-Software/Licenses	813,567	1,167,983	1,202,973	3.00%
522310	Rental of Land and Buildings	3,030	10,650	10,330	(3.00)%
523213	Telephone Equipment	0	7,063	7,751	9.74%
523230	Cell Phone Charges	364,061	373,383	363,541	(2.64)%
523270	Internet and Data Services	70,355	79,250	76,873	(3.00)%
523290	Postage	14,529	15,250	14,793	(3.00)%
523330	Public Notices	1,990	2,350	2,279	(3.02)%
523400	Printing and Binding	12,717	15,323	14,863	(3.00)%
523500	Travel	169,842	177,181	173,955	(1.82)%
523600	Dues and Fees	97,986	120,924	117,295	(3.00)%
523700	Education and Training	242,915	266,000	258,020	(3.00)%
523851	Towing and Impound	3,960	10,000	9,700	(3.00)%
523905	Investigation Costs	7,140	15,000	14,550	(3.00)%
523907	Record Storage	6,788	7,350	7,129	(3.01)%
523909	Bank and Credit Card Fees	5,943	6,225	6,038	(3.00)%
524110	Inmate Medical	3,583,956	4,159,914	4,035,117	(3.00)%
Total Purch/Contr Services		\$6,937,218	\$7,865,226	\$7,703,645	(2.05)%
Supplies					
531110	Office Supplies	43,219	62,500	60,625	(3.00)%
531132	Rep & Maint Supp-Buildings	4,400	10,000	9,700	(3.00)%
531140	Prison/Jail Supplies	3,461	55,000	53,350	(3.00)%
531150	Promotional Supplies	17,481	27,885	27,048	(3.00)%
531193	Guns and Ammo	256,909	475,449	464,418	(2.32)%
531270	Gasoline/Diesel	1,134,138	1,194,948	1,159,100	(3.00)%
531300	Food	11,510	23,000	22,310	(3.00)%
531310	Coffee & Water Service	12,885	20,337	19,727	(3.00)%
531321	Cty Provid Meals-Prison Meals	708,765	540,000	523,800	(3.00)%
531400	Books and Periodicals	0	5,000	4,850	(3.00)%
531410	Subscriptions	23,511	33,300	32,301	(3.00)%
531700	Other Operating Supplies	260,217	376,157	364,872	(3.00)%
531702	Signs	2,375	0	0	0.00%
531705	Drug Buys	4,060	15,000	14,550	(3.00)%
531706	Uniform Purchase/Rental	303,778	507,897	499,207	(1.71)%
532000	Program Supplies and Materials	3,592	38,000	36,860	(3.00)%
533000	Misc Operating Expenditures	44,869	46,250	44,862	(3.00)%
Total Supplies		\$2,835,170	\$3,430,723	\$3,337,580	(2.71)%

Forsyth County
2026 Adopted Budget by Department

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund - Sheriff's Office (2200) Budget Summary					
Capital Outlays					
540000	CAPITAL OUTLAYS	149,864	0	0	0.00%
542000	Machinery and equipment	15,041	116,125	17,000	(85.36)%
542101	Machinery < \$5000	96,908	7,564	0	(100.00)%
542200	Vehicles > \$5000	258,418	426,762	71,127	(83.33)%
542201	Vehicles < \$5000	2,795	0	0	0.00%
542301	Furniture and Fixtures < \$5000	5,517	0	0	0.00%
542400	Computer Hardware > \$5000	0	17,146	254,708	1385.52%
542401	Computer Hardware < \$5000	89,424	12,600	4,610	(63.41)%
542501	Other Capital Equipment < \$5000	146,483	990,000	0	(100.00)%
Total Capital Outlays		\$764,450	\$1,570,197	\$347,445	(77.87)%
InterFund/Dept Chrgs					
551002	ISF Chrgs-Workers' Comp	652,672	652,672	652,672	0.00%
551003	ISF Chrgs-Risk Management	985,764	1,133,631	1,417,091	25.00%
Total InterFund/Dept Chrgs		\$1,638,436	\$1,786,303	\$2,069,763	15.87%
Other Financing Uses					
611250	Transfers Out-Grant Fund	85,422	211,410	194,652	(7.93)%
Total Other Financing Uses		\$85,422	\$211,410	\$194,652	(7.93)%
Total Expenditures		\$66,556,545	\$72,763,283	\$75,456,638	3.70%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10022310 - SO - Administration					
Revenues					
Miscellaneous Rev					
10022310-389000-	Other Miscellaneous Revenues	116,347	3,000	3,000	0.00%
Total Miscellaneous Rev		\$116,347	\$3,000	\$3,000	0.00%
Total Revenues		\$116,347	\$3,000	\$3,000	0.00%
Expenditures					
Pers Srvcs & EE Ben					
10022310-511000-	Compensation Adjustments	0	86,415	78,076	(9.65)%
10022310-511110-	Salaries - Full Time	1,597,259	1,712,226	1,565,118	(8.59)%
10022310-511120-	Salaries - Part Time	34,538	31,022	32,573	5.00%
10022310-511130-	Salaries - Supplements	58,000	323,600	109,600	(66.13)%
10022310-511300-	Salaries - Overtime	14,358	20,790	20,790	0.00%
10022310-511503-	Personal Leave Sold	30,116	45,000	45,000	0.00%
10022310-512100-	Healthcare Premium	335,025	338,460	282,000	(16.68)%
10022310-512110-	Emply Life, AD&D, & STD Ins	10,500	9,500	9,000	(5.26)%
10022310-512200-	Soc Sec (FICA) contributions	128,182	152,802	130,379	(14.67)%
10022310-512410-	Pens Contr-Employer	173,954	127,300	115,500	(9.27)%
10022310-512910-	Allowances	7,790	14,400	8,400	(41.67)%
Total Pers Srvcs & EE Ben		\$2,389,722	\$2,861,515	\$2,396,436	(16.25)%
Purch/Contr Services					
10022310-521200-	Professional Services	261,509	273,000	264,810	(3.00)%
10022310-521200-RECRU	Professional Services	100	8,000	7,760	(3.00)%
10022310-521210-	Prof Serv - Legal Fees	64,099	63,000	61,110	(3.00)%
10022310-522212-	Rep & Maint-Buildings	888	5,000	4,850	(3.00)%
10022310-522214-	Rep & Maint-Mach and Equipment	37,014	50,000	48,500	(3.00)%
10022310-522214-SWAT	Rep & Maint-M&E-SO SWAT	350	3,500	3,395	(3.00)%
10022310-522216-	Rep & Maint-Vehicles	497,576	689,226	668,549	(3.00)%
10022310-522260-	Maint Agree-Software/Licenses	42,193	43,145	41,851	(3.00)%
10022310-522310-	Rental of land and buildings	0	7,500	7,275	(3.00)%
10022310-523213-	Telephone Equipment	0	4,336	4,656	7.38%
10022310-523290-	Postage	8,428	9,500	9,215	(3.00)%
10022310-523400-	Printing and binding	1,991	8,500	8,245	(3.00)%
10022310-523500-	Travel	33,725	43,681	42,371	(3.00)%
10022310-523500-SWAT	Travel-SO SWAT	397	1,500	1,455	(3.00)%
10022310-523600-	Dues and fees	7,940	23,820	23,105	(3.00)%
10022310-523600-MPOAB	Dues and Fees	80,245	68,250	66,202	(3.00)%
10022310-523700-	Education and training	42,489	60,000	58,200	(3.00)%
10022310-523700-MCSCC	Education and Training	42,276	45,000	43,650	(3.00)%
10022310-523700-MTUIT	Education and Training-Tuition	12,844	25,000	24,250	(3.00)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10022310 - SO - Administration					
10022310-523700-SWAT	Education and Training-SO SWAT	23,348	10,000	9,700	(3.00)%
10022310-523851-	Towing and Impound	3,960	10,000	9,700	(3.00)%
10022310-523907-	Record Storage	6,788	7,350	7,129	(3.01)%
10022310-523909-	Bank and Credit Card Fees	0	1,500	1,455	(3.00)%
Total Purch/Contr Services		\$1,168,161	\$1,460,808	\$1,417,433	(2.97)%
Supplies					
10022310-531110-	Office Supplies	10,760	18,000	17,460	(3.00)%
10022310-531132-	Rep & Maint Supp-Buildings	4,400	5,000	4,850	(3.00)%
10022310-531193-	Guns and Ammo	0	19,398	22,049	13.67%
10022310-531270-	Gasoline/Diesel	1,126,467	1,179,948	1,144,550	(3.00)%
10022310-531300-	Food	11,510	16,000	15,520	(3.00)%
10022310-531300-INCDT	Food-SO Emergency Incidents	0	1,000	970	(3.00)%
10022310-531310-	Coffee & Water Service	639	12,821	12,436	(3.00)%
10022310-531410-	Subscriptions	7,036	10,000	9,700	(3.00)%
10022310-531700-	Other operating supplies	116,884	115,500	112,035	(3.00)%
10022310-531700-MVOLT	Other Operating Supplies	15	2,000	1,940	(3.00)%
10022310-531700-SWAT	Other Operating Sup-SO SWAT	4,309	10,000	9,700	(3.00)%
10022310-531702-	Signs	2,375	0	0	0.00%
10022310-531706-	Uniform Purchase/Rental	283,040	452,504	445,475	(1.55)%
10022310-531706-CNT	Uniform Purchase/Rental	0	6,840	6,635	(3.00)%
10022310-531706-MCYL	Uniform Purchase/Rental	1,207	4,000	3,880	(3.00)%
10022310-531706-MVOLT	Uniform Purchase/Rental	4,477	9,513	9,228	(3.00)%
10022310-531706-SWAT	Uniform Purchase/Rent-SO SWAT	11,351	12,000	11,640	(3.00)%
10022310-533000-	Misc Operating Expenditures	6,161	6,090	5,907	(3.00)%
Total Supplies		\$1,590,629	\$1,880,614	\$1,833,975	(2.48)%
Capital Outlays					
10022310-542101-	Machinery < \$5000	38,344	0	0	0.00%
10022310-542200-	Vehicles > \$5000	86,910	142,254	71,127	(50.00)%
10022310-542201-	Vehicles < \$5000	2,795	0	0	0.00%
10022310-542400-	Computer Hardware > \$5000	0	0	106,113	--
10022310-542401-	Computer Hardware < \$5000	0	2,100	2,305	9.76%
10022310-542501-	Other Capital Equipment < \$5k	135,608	990,000	0	(100.00)%
Total Capital Outlays		\$263,657	\$1,134,354	\$179,545	(84.17)%
InterFund/Dept Chrgs					
10022310-551002-	ISF Chrgs-Workers' Comp	32,614	32,614	32,614	0.00%
10022310-551003-	ISF Chrgs-Risk Management	308,930	355,270	444,090	25.00%
Total InterFund/Dept Chrgs		\$341,544	\$387,884	\$476,704	22.90%
Total Expenditures		\$5,753,713	\$7,725,175	\$6,304,093	(18.40)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10022320 - SO - Property Crimes Invest					
Revenues					
Miscellaneous Rev					
10022320-389000-USSS	Other Miscellaneous Revenues	10,500	7,000	7,000	0.00%
Total Miscellaneous Rev		\$10,500	\$7,000	\$7,000	0.00%
Total Revenues		\$10,500	\$7,000	\$7,000	0.00%
Expenditures					
Pers Srvcs & EE Ben					
10022320-511000-	Compensation Adjustments	0	67,339	64,629	(4.02)%
10022320-511110-	Salaries - Full Time	1,218,261	1,371,251	1,274,032	(7.09)%
10022320-511130-	Salaries - Supplements	17,964	0	19,000	--
10022320-511300-	Salaries - Overtime	65,950	46,200	46,200	0.00%
10022320-511503-	Personal Leave Sold	47,716	24,000	24,000	0.00%
10022320-512100-	Healthcare Premium	389,022	406,152	329,000	(19.00)%
10022320-512110-	Emply Life, AD&D, & STD Ins	10,000	10,000	9,600	(4.00)%
10022320-512200-	Soc Sec (FICA) contributions	99,537	100,250	98,671	(1.58)%
10022320-512410-	Pens Contr-Employer	169,404	134,000	123,200	(8.06)%
10022320-512910-	Allowances	17,071	33,600	14,400	(57.14)%
Total Pers Srvcs & EE Ben		\$2,034,925	\$2,192,792	\$2,002,732	(8.67)%
Purch/Contr Services					
10022320-521200-	Professional Services	150	0	0	0.00%
10022320-522260-	Maint Agree-SO Investigations	631	2,000	1,940	(3.00)%
10022320-523230-	Communication Data	0	200	194	(3.00)%
10022320-523330-CSUEP	Public Notices-CSU	1,615	350	339	(3.14)%
10022320-523500-	Travel	7,953	9,000	8,730	(3.00)%
10022320-523500-CSUEP	Travel	1,484	2,000	1,940	(3.00)%
10022320-523600-	Dues and fees	2,075	1,500	1,455	(3.00)%
10022320-523600-CSUEP	Dues and fees	130	0	0	0.00%
10022320-523700-	Education and Training	6,990	10,500	10,185	(3.00)%
10022320-523700-CSUEP	Education and Training CSUEP	4,118	5,000	4,850	(3.00)%
10022320-523905-	Investigation Costs	6,890	5,000	4,850	(3.00)%
Total Purch/Contr Services		\$32,037	\$35,550	\$34,483	(3.00)%
Supplies					
10022320-531110-	Office Supplies	200	500	485	(3.00)%
10022320-531110-CSUEP	Office Supplies	173	500	485	(3.00)%
10022320-531310-	Coffee & Water Service	229	0	0	0.00%
10022320-531700-	Other operating supplies	7,002	8,500	8,245	(3.00)%
10022320-531700-CSUEP	Other operating supplies	4,347	10,000	9,700	(3.00)%
Total Supplies		\$11,951	\$19,500	\$18,915	(3.00)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10022320 - SO - Property Crimes Invest					
Capital Outlays					
10022320-542000-	Machinery & Equipment > \$5,000	0	17,000	0	(100.00)%
10022320-542200-	Vehicles > \$5000	0	71,127	0	(100.00)%
10022320-542401-	Computer Hardware < \$5000	0	2,100	0	(100.00)%
Total Capital Outlays		\$0	\$90,227	\$0	(100.00)%
InterFund/Dept Chrgs					
10022320-551002-	ISF Chrgs-Workers' Comp	19,055	19,055	19,055	0.00%
10022320-551003-	ISF Chrgs-Risk Management	17,231	19,816	24,776	25.03%
Total InterFund/Dept Chrgs		\$36,286	\$38,871	\$43,831	12.76%
Total Expenditures		\$2,115,199	\$2,376,940	\$2,099,961	(11.65)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10022321 - SO - Major Crimes Invest					
Expenditures					
Pers Srvcs & EE Ben					
10022321-511000-	Compensation Adjustments	0	77,428	96,555	24.70%
10022321-511110-	Salaries - Full Time	1,504,454	1,493,848	1,879,358	25.81%
10022321-511130-	Salaries - Supplements	49,202	64,800	64,800	0.00%
10022321-511300-	Salaries - Overtime	81,347	51,975	51,975	0.00%
10022321-511503-	Personal Leave Sold	59,029	30,000	55,000	83.33%
10022321-512100-	Healthcare Premium	315,710	406,152	564,000	38.86%
10022321-512110-	Emply Life, AD&D, & STD Ins	9,000	10,500	15,000	42.86%
10022321-512200-	Soc Sec (FICA) contributions	126,142	113,875	147,925	29.90%
10022321-512410-	Pens Contr-Employer	158,344	140,700	192,500	36.82%
10022321-512910-	Allowances	19,129	36,000	18,000	(50.00)%
Total Pers Srvcs & EE Ben		\$2,322,356	\$2,425,278	\$3,085,113	27.21%
Purch/Contr Services					
10022321-522260-	Maint Agree-SO Investigations	64,029	86,534	83,938	(3.00)%
10022321-523230-	Communication Data	0	400	388	(3.00)%
10022321-523330-	Public Notices	375	0	0	0.00%
10022321-523400-	Printing and binding	253	0	0	0.00%
10022321-523500-	Travel	9,786	15,000	14,550	(3.00)%
10022321-523500-CID	Travel	6,083	3,000	4,000	33.33%
10022321-523500-CSUEP	Travel	855	0	1,000	--
10022321-523600-	Dues and fees	532	500	485	(3.00)%
10022321-523700-	Education and Training	2,715	10,000	9,700	(3.00)%
10022321-523700-CID	Education and Training	9,702	4,000	3,880	(3.00)%
10022321-523905-	Investigation Costs	250	10,000	9,700	(3.00)%
Total Purch/Contr Services		\$94,579	\$129,434	\$127,641	(1.39)%
Supplies					
10022321-531110-	Office Supplies	2,010	1,000	970	(3.00)%
10022321-531310-	Coffee & Water Service	591	1,000	970	(3.00)%
10022321-531700-	Other operating supplies	8,891	13,430	13,027	(3.00)%
10022321-531700-CSUEP	Other operating supplies	0	2,000	1,940	(3.00)%
Total Supplies		\$11,492	\$17,430	\$16,907	(3.00)%
Capital Outlays					
10022321-542000-	Machinery & Equipment > \$5,000	0	17,000	0	(100.00)%
10022321-542101-CSUEP	Machinery < \$5000	5,046	0	0	0.00%
10022321-542401-	Computer Hardware < \$5000	0	2,100	0	(100.00)%
10022321-542501-CSUEP	Othr Cap Equip<\$5k-SO CSU	8,785	0	0	0.00%
Total Capital Outlays		\$13,831	\$19,100	\$0	(100.00)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10022321 - SO - Major Crimes Invest					
InterFund/Dept Chrgs					
10022321-551002-	ISF Chrgs-Workers' Comp	24,191	24,191	24,191	0.00%
10022321-551003-	ISF Chrgs-Risk Management	26,925	30,964	38,714	25.03%
Total InterFund/Dept Chrgs		\$51,116	\$55,155	\$62,905	14.05%
Other Financing Uses					
10022321-611250-	Transfers Out-Grant Fund	0	59,553	59,553	0.00%
Total Other Financing Uses		\$0	\$59,553	\$59,553	0.00%
Total Expenditures		\$2,493,374	\$2,705,950	\$3,352,119	23.88%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10022322 - SO - Vice Control Narcotics					
Revenues					
Miscellaneous Rev					
10022322-389000-JTTF	Othr Misc Rev-SO JTTF Task For	14,306	10,000	10,000	0.00%
10022322-389000-SRFTF	Other Miscellaneous Revenues	20,203	3,000	10,000	233.33%
Total Miscellaneous Rev		\$34,509	\$13,000	\$20,000	53.85%
Total Revenues		\$34,509	\$13,000	\$20,000	53.85%
Expenditures					
Pers Srvcs & EE Ben					
10022322-511000-	Compensation Adjustments	0	73,566	73,558	(0.01)%
10022322-511110-	Salaries - Full Time	1,466,472	1,460,317	1,460,195	(0.01)%
10022322-511130-	Salaries - Supplements	10,514	6,300	11,300	79.37%
10022322-511300-	Salaries - Overtime	99,845	92,400	92,400	0.00%
10022322-511503-	Personal Leave Sold	70,539	30,000	60,000	100.00%
10022322-512100-	Healthcare Premium	319,679	383,588	376,000	(1.98)%
10022322-512110-	Emply Life, AD&D, & STD Ins	8,000	8,500	9,600	12.94%
10022322-512200-	Soc Sec (FICA) contributions	121,244	106,494	112,821	5.94%
10022322-512410-	Pens Contr-Employer	137,483	113,900	123,200	8.17%
10022322-512910-	Allowances	12,757	22,800	13,200	(42.11)%
Total Pers Srvcs & EE Ben		\$2,246,533	\$2,297,865	\$2,332,274	1.50%
Purch/Contr Services					
10022322-522260-	Maint Agree-SO Investigations	45	6,500	6,305	(3.00)%
10022322-523500-	Travel	6,739	5,000	4,850	(3.00)%
10022322-523600-	Dues and fees	0	200	194	(3.00)%
10022322-523700-	Education and Training	3,765	5,000	4,850	(3.00)%
Total Purch/Contr Services		\$10,548	\$16,700	\$16,199	(3.00)%
Supplies					
10022322-531110-	Office Supplies	768	1,000	970	(3.00)%
10022322-531300-	Food	0	500	485	(3.00)%
10022322-531310-	Coffee & Water Service	83	0	0	0.00%
10022322-531410-	Subscriptions	1,200	1,200	1,164	(3.00)%
10022322-531410-MJCAF	Subscriptions	1,034	1,500	1,455	(3.00)%
10022322-531700-	Other operating supplies	8,250	6,000	5,820	(3.00)%
10022322-531705-	Drug Buys	4,060	15,000	14,550	(3.00)%
Total Supplies		\$15,396	\$25,200	\$24,444	(3.00)%
InterFund/Dept Chrgs					
10022322-551002-	ISF Chrgs-Workers' Comp	18,464	18,464	18,464	0.00%
10022322-551003-	ISF Chrgs-Risk Management	19,607	22,548	28,188	25.01%
Total InterFund/Dept Chrgs		\$38,071	\$41,012	\$46,652	13.75%
Total Expenditures		\$2,310,548	\$2,380,777	\$2,419,569	1.63%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10022323 - SO - Uniform Patrol					
Expenditures					
Pers Srvcs & EE Ben					
10022323-511000-	Compensation Adjustments	0	451,543	525,539	16.39%
10022323-511110-	Salaries - Full Time	9,285,722	9,220,841	10,401,286	12.80%
10022323-511120-	Salaries - Part Time	12,764	0	0	0.00%
10022323-511130-	Salaries - Supplements	56,143	0	59,000	--
10022323-511300-	Salaries - Overtime	536,384	519,926	519,926	0.00%
10022323-511503-	Personal Leave Sold	191,210	190,000	190,000	0.00%
10022323-512100-	Healthcare Premium	2,095,558	2,594,860	2,937,500	13.20%
10022323-512110-	Emply Life, AD&D, & STD Ins	59,000	61,500	80,400	30.73%
10022323-512200-	Soc Sec (FICA) contributions	748,155	700,720	799,835	14.14%
10022323-512410-	Pens Contr-Employer	1,009,283	824,100	1,031,800	25.20%
10022323-512910-	Allowances	1,379	1,200	2,400	100.00%
Total Pers Srvcs & EE Ben		\$13,995,597	\$14,564,690	\$16,547,686	13.62%
Purch/Contr Services					
10022323-522214-	Rep & Maint-Mach and Equipment	(53)	0	0	0.00%
10022323-523213-	Telephone Equipment	0	1,836	1,781	(3.00)%
10022323-523230-	Communication Data	0	800	776	(3.00)%
10022323-523500-	Travel	21,697	15,750	15,277	(3.00)%
10022323-523600-	Dues and fees	0	2,000	1,940	(3.00)%
10022323-523700-	Education and training	14,646	6,500	6,305	(3.00)%
Total Purch/Contr Services		\$36,289	\$26,886	\$26,079	(3.00)%
Supplies					
10022323-531110-	Office Supplies	2,474	3,000	2,910	(3.00)%
10022323-531310-	Coffee & Water Service	931	543	527	(2.95)%
10022323-531410-	Subscriptions	4,802	5,500	5,335	(3.00)%
10022323-531700-	Other operating supplies	8,597	18,900	18,333	(3.00)%
10022323-531700-MRTCC	Other Operating Supplies	2,340	0	0	0.00%
Total Supplies		\$19,145	\$27,943	\$27,105	(3.00)%
Capital Outlays					
10022323-542000-	Machinery & Equipment > \$5,000	0	51,000	0	(100.00)%
10022323-542101-	Machinery < \$5000	53,348	7,564	0	(100.00)%
10022323-542200-	Vehicles > \$5000	0	213,381	0	(100.00)%
10022323-542301-MRTCC	Furniture and Fixtures < \$5000	5,517	0	0	0.00%
10022323-542401-MRTCC	Computer Hardware < \$5000	12,174	6,300	0	(100.00)%
Total Capital Outlays		\$71,039	\$278,245	\$0	(100.00)%
InterFund/Dept Chrgs					
10022323-551002-	ISF Chrgs-Workers' Comp	168,409	168,409	168,409	0.00%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10022323 - SO - Uniform Patrol					
10022323-551003-	ISF Chrgs-Risk Management	268,510	308,787	385,987	25.00%
Total InterFund/Dept Chrgs		\$436,919	\$477,196	\$554,396	16.18%
Other Financing Uses					
10022323-611250-	Transfers Out-Grant Fund	0	16,758	0	(100.00)%
Total Other Financing Uses		\$0	\$16,758	\$0	(100.00)%
Total Expenditures		\$14,558,989	\$15,391,718	\$17,155,266	11.46%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10022326 - SO - Detention Center					
Revenues					
Charges for Services					
10022326-342330-	Prisoner housing fee	465,450	806,650	0	(100.00)%
10022326-342340-	SO Bond Administration Fee	145,980	120,000	120,000	0.00%
10022326-342350-	Processing Fees SSN#	400	1,200	0	(100.00)%
Total Charges for Services		\$611,830	\$927,850	\$120,000	(87.07)%
Miscellaneous Rev					
10022326-382000-	Telephone commissions	673,310	660,000	0	(100.00)%
10022326-389000-	Other Miscellaneous Revenues	0	1,000	0	(100.00)%
Total Miscellaneous Rev		\$673,310	\$661,000	\$0	(100.00)%
Total Revenues		\$1,285,140	\$1,588,850	\$120,000	(92.45)%
Expenditures					
Pers Srvcs & EE Ben					
10022326-511000-	Compensation Adjustments	0	398,963	413,883	3.74%
10022326-511110-	Salaries - Full Time	7,099,266	7,379,341	8,115,319	9.97%
10022326-511130-	Salaries - Supplements	25,171	0	26,500	--
10022326-511300-	Salaries - Overtime	435,036	519,750	500,000	(3.80)%
10022326-511503-	Personal Leave Sold	168,897	190,000	190,000	0.00%
10022326-512100-	Healthcare Premium	2,478,008	2,572,296	2,632,000	2.32%
10022326-512110-	Emply Life, AD&D, & STD Ins	67,500	64,500	76,800	19.07%
10022326-512200-	Soc Sec (FICA) contributions	578,918	559,384	622,836	11.34%
10022326-512410-	Pens Contr-Employer	1,131,714	864,300	985,600	14.03%
Total Pers Srvcs & EE Ben		\$11,984,511	\$12,548,534	\$13,562,938	8.08%
Purch/Contr Services					
10022326-521200-	Professional Services	45,656	50,000	48,500	(3.00)%
10022326-521306-	Tech Srv-Prisoner Trans Srv	70,406	82,264	79,796	(3.00)%
10022326-522140-	Lawn Care	1,277	0	0	0.00%
10022326-522212-	Rep & Maint-Buildings	0	8,000	7,760	(3.00)%
10022326-522214-	Rep & Maint-Mach and Equipment	41,687	30,000	29,100	(3.00)%
10022326-522252-	Maint Agree-Mach and Equip	10,682	20,000	19,400	(3.00)%
10022326-522260-C1A33	Maint Agree-Software/Licenses	8,280	7,601	7,373	(3.00)%
10022326-523290-	Postage	101	750	728	(2.93)%
10022326-523400-	Printing and binding	709	1,500	1,455	(3.00)%
10022326-523500-	Travel	14,140	21,000	20,370	(3.00)%
10022326-523600-	Dues and fees	3,558	17,554	17,027	(3.00)%
10022326-523700-	Education and training	6,649	10,000	9,700	(3.00)%
10022326-524110-	Inmate Medical	3,583,956	4,159,914	4,035,117	(3.00)%
Total Purch/Contr Services		\$3,787,101	\$4,408,583	\$4,276,326	(3.00)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10022326 - SO - Detention Center					
Supplies					
10022326-531110-	Office Supplies	14,788	10,000	9,700	(3.00)%
10022326-531132-	Rep & Maint Supp-Buildings	0	5,000	4,850	(3.00)%
10022326-531140-	Prison/Jail Supplies	3,461	55,000	53,350	(3.00)%
10022326-531310-	Coffee & Water Service	6,999	3,000	2,910	(3.00)%
10022326-531321-	Cty provid meals-Prison Meals	708,765	540,000	523,800	(3.00)%
10022326-531410-	Subscriptions	1,238	5,500	5,335	(3.00)%
10022326-531700-	Other operating supplies	32,814	47,250	45,832	(3.00)%
10022326-533000-	Misc Operating Expenditures	263	100	97	(3.00)%
Total Supplies		\$768,328	\$665,850	\$645,874	(3.00)%
Capital Outlays					
10022326-542101-	Machinery < \$5000	170	0	0	0.00%
10022326-542401-	Computer Hardware < \$5000	5,616	0	0	0.00%
Total Capital Outlays		\$5,786	\$0	\$0	0.00%
InterFund/Dept Chrgs					
10022326-551002-	ISF Chrgs-Workers' Comp	165,662	165,662	165,662	0.00%
10022326-551003-	ISF Chrgs-Risk Management	133,408	153,419	191,779	25.00%
Total InterFund/Dept Chrgs		\$299,070	\$319,081	\$357,441	12.02%
Other Financing Uses					
10022326-611250-GR24A	Transfers Out-Grant Fund	33,409	0	0	0.00%
10022326-611250-GRS23	Transfers Out-Grant Fund	52,013	135,099	135,099	0.00%
Total Other Financing Uses		\$85,422	\$135,099	\$135,099	0.00%
Total Expenditures		\$16,930,219	\$18,077,147	\$18,977,678	4.98%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10022329 - SO - Real Time Crime Center					
Expenditures					
Pers Svcs & EE Ben					
10022329-511000-	Compensation Adjustments	0	0	3,452	--
10022329-511110-	Salaries - Full Time	0	0	120,114	--
10022329-511130-	Salaries - Supplements	0	0	12,000	--
10022329-512100-	Healthcare Premium	0	0	47,000	--
10022329-512110-	Emply Life, AD&D, & STD Ins	0	0	1,200	--
10022329-512200-	Soc Sec (FICA) contributions	0	0	10,089	--
10022329-512410-	Pens Contr-Employer	0	0	15,400	--
Total Pers Svcs & EE Ben		\$0	\$0	\$209,255	--
Purch/Contr Services					
10022329-523213-	Telephone Equipment	0	0	450	--
10022329-523230-	Communication Data	0	0	680	--
Total Purch/Contr Services		\$0	\$0	\$1,130	--
Capital Outlays					
10022329-542401-	Computer Hardware < \$5000	0	0	2,305	--
Total Capital Outlays		\$0	\$0	\$2,305	--
Total Expenditures		\$0	\$0	\$212,690	--

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10022340 - SO - Training					
Revenues					
Miscellaneous Rev					
10022340-389000-	Other Miscellaneous Revenues	2,043	0	0	0.00%
Total Miscellaneous Rev		\$2,043	\$0	\$0	0.00%
Total Revenues		\$2,043	\$0	\$0	0.00%
Expenditures					
Pers Srvcs & EE Ben					
10022340-511000-	Compensation Adjustments	0	64,160	72,069	12.33%
10022340-511110-	Salaries - Full Time	1,239,902	1,191,996	1,334,227	11.93%
10022340-511130-	Salaries - Supplements	11,600	0	1,000	--
10022340-511300-	Salaries - Overtime	61,158	43,313	43,313	0.00%
10022340-511503-	Personal Leave Sold	54,245	20,000	50,000	150.00%
10022340-512100-	Healthcare Premium	278,124	361,024	376,000	4.15%
10022340-512110-	Emply Life, AD&D, & STD Ins	7,000	8,000	10,200	27.50%
10022340-512200-	Soc Sec (FICA) contributions	101,357	84,365	102,086	21.01%
10022340-512410-	Pens Contr-Employer	122,503	107,200	130,900	22.11%
Total Pers Srvcs & EE Ben		\$1,875,890	\$1,880,058	\$2,119,795	12.75%
Purch/Contr Services					
10022340-521200-	Professional Services	5,858	3,000	2,910	(3.00)%
10022340-522212-TRAIN	Rep & Maint-Buildings	63,311	0	0	0.00%
10022340-522214-	Rep & Maint-Mach and Equipment	3,596	15,000	14,550	(3.00)%
10022340-523500-	Travel	8,127	15,000	14,550	(3.00)%
10022340-523500-SWAT	Travel-SO SWAT	90	0	0	0.00%
10022340-523500-TRAIN	Travel	15,672	10,000	9,700	(3.00)%
10022340-523600-	Dues and fees	128	3,500	3,395	(3.00)%
10022340-523700-	Education and training	3,543	5,000	4,850	(3.00)%
10022340-523700-TRAIN	Education and Training	45,533	45,000	43,650	(3.00)%
Total Purch/Contr Services		\$145,858	\$96,500	\$93,605	(3.00)%
Supplies					
10022340-531110-	Office Supplies	2,129	5,000	4,850	(3.00)%
10022340-531193-	Guns and Ammo	254,665	406,051	393,869	(3.00)%
10022340-531193-SWAT	Guns and Ammo-SO SWAT	2,244	50,000	48,500	(3.00)%
10022340-531310-	Coffee & Water Service	910	0	0	0.00%
10022340-531400-	Books and periodicals	0	5,000	4,850	(3.00)%
10022340-531700-	Other operating supplies	16,897	35,000	33,950	(3.00)%
10022340-533000-MTRAN	Misc Operating Expenditures	38,040	36,750	35,647	(3.00)%
Total Supplies		\$314,886	\$537,801	\$521,666	(3.00)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10022340 - SO - Training					
Capital Outlays					
10022340-542501-	Other Capital Equipment < \$5k	2,090	0	0	0.00%
Total Capital Outlays		\$2,090	\$0	\$0	0.00%
InterFund/Dept Chrgs					
10022340-551002-	ISF Chrgs-Workers' Comp	17,591	17,591	17,591	0.00%
10022340-551003-	ISF Chrgs-Risk Management	16,987	19,535	24,425	25.03%
Total InterFund/Dept Chrgs		\$34,578	\$37,126	\$42,016	13.17%
Total Expenditures		\$2,373,301	\$2,551,485	\$2,777,082	8.84%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
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	310,161	285,389	(7.99)%
10022350-511110-	Salaries - Full Time	5,099,103	5,762,377	5,306,930	(7.90)%
10022350-511130-	Salaries - Supplements	36,848	3,600	38,600	972.22%
10022350-511300-	Salaries - Overtime	116,594	150,150	150,150	0.00%
10022350-511503-	Personal Leave Sold	178,873	70,000	100,000	42.86%
10022350-512100-	Healthcare Premium	1,190,071	1,556,916	1,504,000	(3.40)%
10022350-512110-	Emply Life, AD&D, & STD Ins	33,000	38,500	40,200	4.42%
10022350-512200-	Soc Sec (FICA) contributions	402,484	433,621	408,681	(5.75)%
10022350-512410-	Pens Contr-Employer	580,595	515,900	515,900	0.00%
10022350-512910-	Allowances	1,407	3,600	1,800	(50.00)%
Total Pers Srvcs & EE Ben		\$7,638,974	\$8,844,825	\$8,351,650	(5.58)%
Purch/Contr Services					
10022350-521200-	Professional Services	19,351	250	242	(3.20)%
10022350-521200-K9	Professional Services	9,309	15,000	14,550	(3.00)%
10022350-522214-	Rep & Maint-Mach and Equipment	268	0	0	0.00%
10022350-522216-MCYL	Rep & Maint-Vehicles	475	9,000	8,730	(3.00)%
10022350-522216-MRINE	Rep&Maint-Veh-SO Marine Patrol	8,896	12,000	11,640	(3.00)%
10022350-522260-	Maint Agree-Software/Licenses	3,710	3,500	3,395	(3.00)%
10022350-522260-K9	Maint Agree-Software/Licenses	0	1,000	970	(3.00)%
10022350-522310-MRINE	Rent Land&Bldgs-SO Marine Patr	3,030	3,150	3,055	(3.02)%
10022350-523213-	Telephone Equipment	0	594	576	(3.03)%
10022350-523230-	Communication Data	0	294	285	(3.06)%
10022350-523500-	Travel	16,596	12,600	12,222	(3.00)%
10022350-523500-K9	Travel	8,680	11,025	10,694	(3.00)%
10022350-523600-	Dues and fees	10	1,000	970	(3.00)%
10022350-523600-K9	Dues and Fees	1,868	1,000	970	(3.00)%
10022350-523700-	Education and training	11,257	5,000	4,850	(3.00)%
10022350-523700-K9	Education and Training	0	10,000	9,700	(3.00)%
Total Purch/Contr Services		\$83,450	\$85,413	\$82,849	(3.00)%
Supplies					
10022350-531110-	Office Supplies	22	500	485	(3.00)%
10022350-531270-MRINE	Gasoline/Diesel-SO Marine Patr	7,671	15,000	14,550	(3.00)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10022350 - SO - Special Detail Services					
10022350-531300-	Food	0	5,000	4,850	(3.00)%
10022350-531700-	Other operating supplies	6,724	15,000	14,550	(3.00)%
10022350-531700-BCYL	Other Operating Supplies	0	1,000	970	(3.00)%
10022350-531700-COMED	Other Op Sup-SO Community Educ	0	3,000	2,910	(3.00)%
10022350-531700-K9	Other Operating Supplies	4,404	5,000	4,850	(3.00)%
10022350-531700-MRINE	Other Op Sup-SO Marine Patrol	0	4,000	3,880	(3.00)%
10022350-531706-CADET	Uniform Purchase/Rental	0	9,000	3,849	(57.23)%
10022350-531706-MCYL	Uniform Purchase/Rental	1,890	5,040	9,770	93.85%
10022350-532000-MCHMP	Program Supplies and Materials	3,051	30,000	29,100	(3.00)%
10022350-532000-MJLEA	Program Supplies and Materials	541	5,000	4,850	(3.00)%
10022350-533000-CADET	Misc Operating Expenditures	405	2,310	2,241	(2.99)%
Total Supplies		\$24,707	\$99,850	\$96,855	(3.00)%
Capital Outlays					
10022350-540000-P16RS	Cap Out - Radio System Upgrade	149,864	0	0	0.00%
10022350-542000-	Machinery & Equipment > \$5,000	15,041	0	0	0.00%
10022350-542200-	Vehicles > \$5000	171,508	0	0	0.00%
Total Capital Outlays		\$336,413	\$0	\$0	0.00%
InterFund/Dept Chrgs					
10022350-551002-	ISF Chrgs-Workers' Comp	96,698	96,698	96,698	0.00%
10022350-551003-	ISF Chrgs-Risk Management	83,075	95,537	119,427	25.01%
Total InterFund/Dept Chrgs		\$179,773	\$192,235	\$216,125	12.43%
Total Expenditures		\$8,263,317	\$9,222,323	\$8,747,479	(5.15)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10022360 - SO - Court Services					
Revenues					
Charges for Services					
10022360-341192-	Filing Fees	249,364	200,000	200,000	0.00%
10022360-342150-TAX	SO Tax Commissioner Svc	165,400	150,000	150,000	0.00%
10022360-342310-	Fingerprinting Fees	6,880	9,000	9,000	0.00%
10022360-346400-	Background Check Fees	13,950	15,000	15,000	0.00%
Total Charges for Services		\$435,594	\$374,000	\$374,000	0.00%
Fines & Forfeit					
10022360-351191-	Othr Fines & Forfeit-Restit	4,659	0	0	0.00%
Total Fines & Forfeit		\$4,659	\$0	\$0	0.00%
Miscellaneous Rev					
10022360-389000-	Other Miscellaneous Revenues	11,410	10,000	10,000	0.00%
10022360-389000-SRFTF	Other Miscellaneous Revenues	4,306	7,200	7,200	0.00%
Total Miscellaneous Rev		\$15,715	\$17,200	\$17,200	0.00%
Total Revenues		\$455,968	\$391,200	\$391,200	0.00%
Expenditures					
Pers Srvcs & EE Ben					
10022360-511000-	Compensation Adjustments	0	209,035	222,089	6.24%
10022360-511110-	Salaries - Full Time	3,834,416	3,885,523	4,139,801	6.54%
10022360-511120-	Salaries - Part Time	29,081	47,519	48,794	2.68%
10022360-511130-	Salaries - Supplements	25,629	0	27,000	--
10022360-511300-	Salaries - Overtime	50,794	51,975	51,975	0.00%
10022360-511503-	Personal Leave Sold	145,397	125,000	125,000	0.00%
10022360-512100-	Healthcare Premium	904,260	1,105,636	1,269,000	14.78%
10022360-512110-	Emply Life, AD&D, & STD Ins	26,500	27,000	34,200	26.67%
10022360-512200-	Soc Sec (FICA) contributions	295,677	295,470	322,468	9.14%
10022360-512410-	Pens Contr-Employer	451,927	361,800	438,900	21.31%
Total Pers Srvcs & EE Ben		\$5,763,681	\$6,108,958	\$6,679,227	9.33%
Purch/Contr Services					
10022360-522214-	Rep & Maint-Mach and Equipment	0	2,000	1,940	(3.00)%
10022360-522252-	Maint Agree-Mach and Equip	15,760	30,000	29,100	(3.00)%
10022360-523230-	Communication Data	0	200	874	337.00%
10022360-523290-	Postage	6,000	5,000	4,850	(3.00)%
10022360-523400-	Printing and binding	517	323	313	(3.10)%
10022360-523500-	Travel	2,846	2,000	1,940	(3.00)%
10022360-523600-	Dues and Fees	32	500	485	(3.00)%
10022360-523700-	Education and Training	4,670	3,000	2,910	(3.00)%
10022360-523909-	Bank and Credit Card Fees	3,796	2,625	2,546	(3.01)%
Total Purch/Contr Services		\$33,621	\$45,648	\$44,958	(1.51)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10022360 - SO - Court Services					
Supplies					
10022360-531110-	Office Supplies	1,919	5,000	4,850	(3.00)%
10022360-531300-	Food	0	500	485	(3.00)%
10022360-531310-	Coffee & Water Service	1,418	1,727	1,675	(3.01)%
10022360-531410-	Subscriptions	1,811	1,600	1,552	(3.00)%
10022360-531700-	Other operating supplies	8,992	15,497	15,032	(3.00)%
Total Supplies		\$14,139	\$24,324	\$23,594	(3.00)%
Capital Outlays					
10022360-542000-	Machinery & Equipment > \$5,000	0	17,000	17,000	0.00%
Total Capital Outlays		\$0	\$17,000	\$17,000	0.00%
InterFund/Dept Chrgs					
10022360-551002-	ISF Chrgs-Workers' Comp	90,792	90,792	90,792	0.00%
10022360-551003-	ISF Chrgs-Risk Management	77,130	88,700	110,880	25.01%
Total InterFund/Dept Chrgs		\$167,922	\$179,492	\$201,672	12.36%
Total Expenditures		\$5,979,363	\$6,375,422	\$6,966,451	9.27%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10022385 - SO - Public Relations					
Expenditures					
Pers Srvcs & EE Ben					
10022385-511000-	Compensation Adjustments	0	15,789	9,315	(41.00)%
10022385-511110-	Salaries - Full Time	289,943	293,329	173,096	(40.99)%
10022385-511130-	Salaries - Supplements	3,050	0	3,000	--
10022385-511300-	Salaries - Overtime	266	2,310	2,310	0.00%
10022385-511503-	Personal Leave Sold	4,217	8,000	8,000	0.00%
10022385-512100-	Healthcare Premium	79,595	67,692	47,000	(30.57)%
10022385-512110-	Emply Life, AD&D, & STD Ins	2,000	2,000	1,200	(40.00)%
10022385-512200-	Soc Sec (FICA) contributions	21,544	22,534	13,335	(40.82)%
10022385-512410-	Pens Contr-Employer	33,881	26,800	15,400	(42.54)%
10022385-512910-	Allowances	1,214	2,400	1,200	(50.00)%
Total Pers Srvcs & EE Ben		\$435,710	\$440,854	\$273,856	(37.88)%
Purch/Contr Services					
10022385-522260-	Maint Agree-Software/Licenses	6,310	7,867	7,631	(3.00)%
10022385-523400-	Printing and binding	9,247	5,000	4,850	(3.00)%
10022385-523500-	Travel	4,026	2,625	2,546	(3.01)%
10022385-523600-	Dues and fees	155	500	485	(3.00)%
10022385-523700-	Education and training	650	2,000	1,940	(3.00)%
Total Purch/Contr Services		\$20,388	\$17,992	\$17,452	(3.00)%
Supplies					
10022385-531110-	Office Supplies	126	1,000	970	(3.00)%
10022385-531150-	Promotional Supplies	17,481	27,885	27,048	(3.00)%
10022385-531410-	Subscriptions	6,390	8,000	7,760	(3.00)%
10022385-531700-	Other operating supplies	2,546	7,000	6,790	(3.00)%
10022385-532000-CLEA	Program Supplies and Materials	0	3,000	2,910	(3.00)%
Total Supplies		\$26,543	\$46,885	\$45,478	(3.00)%
InterFund/Dept Chrgs					
10022385-551002-	ISF Chrgs-Workers' Comp	2,401	2,401	2,401	0.00%
10022385-551003-	ISF Chrgs-Risk Management	2,529	2,908	3,638	25.10%
Total InterFund/Dept Chrgs		\$4,930	\$5,309	\$6,039	13.75%
Total Expenditures		\$487,571	\$511,040	\$342,825	(32.92)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10022390 - SO - Support Services					
Revenues					
Charges for Services					
10022390-341400-	Printing and Duplicating Svcs	71,209	40,000	40,000	0.00%
Total Charges for Services		\$71,209	\$40,000	\$40,000	0.00%
Total Revenues		\$71,209	\$40,000	\$40,000	0.00%
Expenditures					
Pers Svcs & EE Ben					
10022390-511000-	Compensation Adjustments	0	123,389	138,541	12.28%
10022390-511110-	Salaries - Full Time	2,237,674	2,298,592	2,519,802	9.62%
10022390-511130-	Salaries - Supplements	22,214	0	23,500	--
10022390-511300-	Salaries - Overtime	66,204	57,750	57,750	0.00%
10022390-511503-	Personal Leave Sold	94,893	50,000	60,000	20.00%
10022390-512100-	Healthcare Premium	683,331	767,176	916,500	19.46%
10022390-512110-	Emply Life, AD&D, & STD Ins	18,250	18,500	24,000	29.73%
10022390-512200-	Soc Sec (FICA) contributions	175,239	170,748	194,498	13.91%
10022390-512410-	Pens Contr-Employer	310,142	247,900	308,000	24.24%
Total Pers Svcs & EE Ben		\$3,607,948	\$3,734,055	\$4,242,591	13.62%
Purch/Contr Services					
10022390-521200-	Professional Services	24,215	5,000	4,850	(3.00)%
10022390-521291-	Prof Service - Pre-Employ Svcs	28,904	49,140	47,666	(3.00)%
10022390-522214-	Rep & Maint-Mach and Equipment	1,613	9,000	8,730	(3.00)%
10022390-522254-MTRLA	Maint Agree-Comm Equipment	325,541	0	0	0.00%
10022390-522260-	Maint Agree-Software/Licenses	290,147	538,290	592,170	10.01%
10022390-522260-C1A21	Maint Agree-Software/Licenses	4,650	9,247	8,970	(3.00)%
10022390-522260-C1A63	Maint Agree-Software/Licenses	0	22,495	21,820	(3.00)%
10022390-522260-LEADS	Maint Agree-Software/Licenses	21,278	17,369	16,848	(3.00)%
10022390-522260-MTRLA	Maint Agree-Software/Licenses	33,415	0	0	0.00%
10022390-522260-P15PS	Maint Agree-Software/Licenses	331,870	413,699	401,288	(3.00)%
10022390-522260-RAPID	Maint Agree-SO Rapid ID Softwr	3,380	3,822	3,707	(3.01)%
10022390-522260-SHI	Maint Agree-Software/Licenses	3,632	4,914	4,767	(2.99)%
10022390-523213-	Telephone Equipment	0	297	288	(3.03)%
10022390-523230-	Communication Data	364,061	371,489	360,344	(3.00)%
10022390-523270-	Internet and Data Services	21,126	26,250	25,463	(3.00)%
10022390-523270-P15PS	Internet and Data Services	49,229	53,000	51,410	(3.00)%
10022390-523330-MPROP	Public Notices-CSU Evid & Prop	0	2,000	1,940	(3.00)%
10022390-523500-	Travel	10,945	8,000	7,760	(3.00)%
10022390-523600-	Dues and fees	1,313	600	582	(3.00)%
10022390-523700-	Education and training	7,721	5,000	4,850	(3.00)%

Forsyth County
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Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10022390 - SO - Support Services					
10022390-523909-	Bank and Credit Card Fees	2,147	2,100	2,037	(3.00)%
Total Purch/Contr Services		\$1,525,186	\$1,541,712	\$1,565,490	1.54%
Supplies					
10022390-531110-	Office Supplies	7,850	15,000	14,550	(3.00)%
10022390-531110-MCHPS	Office Supplies	0	2,000	1,940	(3.00)%
10022390-531310-	Coffee & Water Service	1,084	1,246	1,209	(2.97)%
10022390-531700-	Other operating supplies	27,206	55,000	53,350	(3.00)%
10022390-531700-MCHPS	Other Operating Supplies	0	2,080	2,018	(2.98)%
10022390-531706-MCHPS	Uniform Purchase/Rental	1,814	9,000	8,730	(3.00)%
10022390-533000-	Misc Operating Expenditures	0	1,000	970	(3.00)%
Total Supplies		\$37,954	\$85,326	\$82,767	(3.00)%
Capital Outlays					
10022390-542000-	Machinery & Equipment > \$5,000	0	14,125	0	(100.00)%
10022390-542400-	Computer Hardware > \$5000	0	17,146	148,595	766.65%
10022390-542401-	Computer Hardware < \$5000	71,634	0	0	0.00%
Total Capital Outlays		\$71,634	\$31,271	\$148,595	375.18%
InterFund/Dept Chrgs					
10022390-551002-	ISF Chrgs-Workers' Comp	16,795	16,795	16,795	0.00%
10022390-551003-	ISF Chrgs-Risk Management	31,432	36,147	45,187	25.01%
Total InterFund/Dept Chrgs		\$48,227	\$52,942	\$61,982	17.08%
Total Expenditures		\$5,290,950	\$5,445,306	\$6,101,425	12.05%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10023800 - Public Safety Radio System					
Revenues					
Charges for Services					
10023800-342900-MTRLA	Othr Pub Saf Chrgs for Srvc	0	467,388	539,032	15.33%
Total Charges for Services		\$0	\$467,388	\$539,032	15.33%
Miscellaneous Rev					
10023800-381000-	Rents and Royalties	27,992	35,000	35,000	0.00%
Total Miscellaneous Rev		\$27,992	\$35,000	\$35,000	0.00%
Total Revenues		\$27,992	\$502,388	\$574,032	14.26%
Expenditures					
Pers Srvc & EE Ben					
10023800-511000-	Compensation Adjustments	0	4,853	9,330	92.25%
10023800-511110-	Salaries - Full Time	114,893	152,149	173,407	13.97%
10023800-511501-	Comp Time Paid	0	0	2,000	--
10023800-511503-	Personal Leave Sold	7,801	9,500	9,500	0.00%
10023800-512100-	Healthcare Premium	27,712	45,128	47,000	4.15%
10023800-512110-	Emply Life, AD&D, & STD Ins	750	1,000	1,200	20.00%
10023800-512200-	Soc Sec (FICA) contributions	9,559	11,785	13,267	12.58%
10023800-512410-	Pens Contr-Employer	13,685	13,400	15,400	14.93%
Total Pers Srvc & EE Ben		\$174,400	\$237,815	\$271,104	14.00%
Purch/Contr Services					
10023800-521200-MCNIN	Professional Services	1,515	1,000	1,500	50.00%
10023800-522214-	Rep & Maint-Mach and Equipment	11,592	13,000	13,000	0.00%
10023800-522215-	Rep & Maint-Comm Equipment	107,004	125,000	125,000	0.00%
10023800-522216-	Rep & Maint-Vehicles	617	3,000	1,500	(50.00)%
10023800-522254-MTRLA	Maint Agree-Comm Equipment	36,081	890,000	950,000	6.74%
10023800-522260-MTRLA	Maint Agree-Software/Licenses	3,703	86,000	95,000	10.47%
10023800-523230-	Cell Phone Charges	2,423	2,500	2,500	0.00%
10023800-523290-	Postage	438	600	1,000	66.67%
10023800-523500-	Travel	34	5,000	5,000	0.00%
10023800-523600-	Dues and fees	189	400	400	0.00%
10023800-523700-	Education and training	0	5,000	10,000	100.00%
10023800-523800-	Licenses	980	42,000	30,000	(28.57)%
Total Purch/Contr Services		\$164,576	\$1,173,500	\$1,234,900	5.23%
Supplies					
10023800-531110-	Office Supplies	598	500	500	0.00%
10023800-531120-	Field Supplies	187	500	500	0.00%
10023800-531133-	Rep & Maint Supp-Renovations	0	100,000	125,000	25.00%
10023800-531230-	Electricity	20,739	25,000	25,000	0.00%
10023800-531270-	Gasoline/Diesel	3,231	3,500	3,500	0.00%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10023800 - Public Safety Radio System					
10023800-531410-	Subscriptions	1,541	17,800	17,800	0.00%
10023800-531700-MCNIN	Other Operating Supplies	1,139	1,500	1,500	0.00%
10023800-531701-	Communication Supplies	1,329	4,000	4,000	0.00%
Total Supplies		\$28,762	\$152,800	\$177,800	16.36%
Capital Outlays					
10023800-542301-	Furniture and Fixtures < \$5000	0	2,000	25,000	1150.00%
10023800-542401-	Computer Hardware < \$5000	0	2,695	0	(100.00)%
Total Capital Outlays		\$0	\$4,695	\$25,000	432.48%
InterFund/Dept Chrgs					
10023800-551002-	ISF Chrgs-Workers' Comp	128	128	128	0.00%
10023800-551003-	ISF Chrgs-Risk Management	4,109	4,725	5,915	25.19%
10023800-551008-	ISF Chrgs-Fleet Maintenance	4,988	4,989	6,970	39.71%
Total InterFund/Dept Chrgs		\$9,225	\$9,842	\$13,013	32.22%
Total Expenditures		\$376,963	\$1,578,652	\$1,721,817	9.07%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
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	12,807	14,107	10.15%
10024920-511110-	Salaries - Full Time	188,792	242,690	262,133	8.01%
10024920-511300-	Salaries - Overtime	52	150	150	0.00%
10024920-511503-	Personal Leave Sold	27,261	10,000	20,000	100.00%
10024920-512100-	Healthcare Premium	74,381	90,256	94,000	4.15%
10024920-512110-	Emply Life, AD&D, & STD Ins	2,000	2,000	2,400	20.00%
10024920-512200-	Soc Sec (FICA) Contributions	15,924	18,203	20,057	10.19%
10024920-512410-	Pens Contr-Employer	33,881	26,800	30,800	14.93%
Total Pers Srvcs & EE Ben		\$342,291	\$402,906	\$443,647	10.11%
Purch/Contr Services					
10024920-521200-	Professional Services	700	12,000	5,000	(58.33)%
10024920-522214-	Rep & Maint-Mach and Equipment	21,614	26,000	26,000	0.00%
10024920-522216-	Rep & Maint-Vehicles	1,072	3,000	1,200	(60.00)%
10024920-522260-	Maint Agree-Software/Licenses	0	0	55,000	--
10024920-522260-MBRON	Maint Agree-Software/Licenses	2,940	3,235	3,235	0.00%
10024920-522260-WTHER	Maint Agree-Software/Licenses	10,000	15,050	0	(100.00)%
10024920-523210-	Telephone Service	936	0	0	0.00%
10024920-523230-	Cell Phone Charges	2,937	7,000	7,000	0.00%
10024920-523290-	Postage	14	100	100	0.00%
10024920-523400-	Printing and Binding	287	2,000	2,000	0.00%
10024920-523500-	Travel	4,406	10,000	10,000	0.00%
10024920-523600-	Dues and Fees	758	3,600	3,600	0.00%
10024920-523700-	Education and Training	4,500	10,000	10,000	0.00%
Total Purch/Contr Services		\$50,164	\$91,985	\$123,135	33.86%
Supplies					
10024920-531110-	Office Supplies	7,593	8,000	8,000	0.00%
10024920-531150-	Promotional Supplies	2,216	5,000	5,000	0.00%
10024920-531230-	Electricity	6,419	7,000	7,000	0.00%
10024920-531270-	Gasoline/Diesel	4,501	3,600	5,000	38.89%
10024920-531300-	Food	4,176	3,000	8,000	166.67%
10024920-531400-	Books and Periodicals	0	500	500	0.00%
10024920-531410-	Subscriptions	2,133	3,500	3,500	0.00%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10024920 - Emergency Management Agcy					
10024920-531701-	Communication Supplies	0	2,500	2,500	0.00%
10024920-531706-	Uniform Purchase/Rental	1,132	2,000	1,500	(25.00)%
10024920-533000-	Misc Operating Expenditures	5,700	0	0	0.00%
Total Supplies		\$33,870	\$35,100	\$41,000	16.81%
InterFund/Dept Chrgs					
10024920-551002-	ISF Chrgs-Workers' Comp	308	308	308	0.00%
10024920-551003-	ISF Chrgs-Risk Management	5,213	5,995	7,495	25.02%
10024920-551008-	ISF Chrgs-Fleet Maintenance	8,397	7,739	12,190	57.51%
Total InterFund/Dept Chrgs		\$13,918	\$14,042	\$19,993	42.38%
Other Financing Uses					
10024920-611250-	Transfers Out-Grant Fund	55,000	50,000	50,000	0.00%
Total Other Financing Uses		\$55,000	\$50,000	\$50,000	0.00%
Total Expenditures		\$495,243	\$594,033	\$677,775	14.10%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10025600 - Ambulance Service					
Expenditures					
Purch/Contr Services					
10025600-521280-	Prof Service - Ambulance Svcs	2,398,000	2,457,950	2,519,400	2.50%
Total Purch/Contr Services		\$2,398,000	\$2,457,950	\$2,519,400	2.50%
Total Expenditures		\$2,398,000	\$2,457,950	\$2,519,400	2.50%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10026700 - Coroner					
Expenditures					
Pers Srvcs & EE Ben					
10026700-511000-	Compensation Adjustments	0	3,305	3,463	4.78%
10026700-511110-	Salaries - Full Time	61,395	61,395	64,465	5.00%
10026700-511130-	Salaries - Supplements	6,000	6,000	6,000	0.00%
10026700-511511-	Coroner/Med Exam Wages & Fees	68,620	70,000	70,000	0.00%
10026700-512110-	Emply Life, AD&D, & STD Ins	500	500	600	20.00%
10026700-512200-	Soc Sec (FICA) contributions	10,300	5,157	5,391	4.54%
10026700-512410-	Pens Contr-Employer	8,470	6,700	7,700	14.93%
Total Pers Srvcs & EE Ben		\$155,285	\$153,057	\$157,619	2.98%
Purch/Contr Services					
10026700-522216-	Rep & Maint-Vehicles	50	3,000	500	(83.33)%
10026700-523230-	Cell Phone Charges	5,386	8,500	4,000	(52.94)%
10026700-523290-	Postage	0	200	0	(100.00)%
10026700-523400-	Printing and binding	0	100	0	(100.00)%
10026700-523500-	Travel	8,091	8,000	10,000	25.00%
10026700-523600-	Dues and fees	1,050	960	1,500	56.25%
10026700-523700-	Education and training	7,333	5,400	6,000	11.11%
Total Purch/Contr Services		\$21,910	\$26,160	\$22,000	(15.90)%
Supplies					
10026700-531110-	Office Supplies	600	2,200	2,200	0.00%
10026700-531121-	Medical Supplies	5,067	6,000	6,000	0.00%
10026700-531132-	Rep & Maint Supp-Buildings	0	200	200	0.00%
10026700-531135-	Tires	334	0	0	0.00%
10026700-531270-	Gasoline/Diesel	8,716	8,000	9,000	12.50%
10026700-531410-	Subscriptions	0	0	200	--
10026700-531700-	Other operating supplies	1,089	2,000	2,000	0.00%
10026700-531706-	Uniform Purchase/Rental	0	1,000	800	(20.00)%
10026700-533000-	Misc Operating Expenditures	126	4,100	3,900	(4.88)%
Total Supplies		\$15,932	\$23,500	\$24,300	3.40%
Capital Outlays					
10026700-542000-	Machinery & Equipment > \$5,000	23,736	20,000	0	(100.00)%
Total Capital Outlays		\$23,736	\$20,000	\$0	(100.00)%
InterFund/Dept Chrgs					
10026700-551002-	ISF Chrgs-Workers' Comp	308	308	308	0.00%
10026700-551003-	ISF Chrgs-Risk Management	3,647	4,194	5,244	25.04%
10026700-551008-	ISF Chrgs-Fleet Maintenance	9,948	11,198	16,040	43.24%
Total InterFund/Dept Chrgs		\$13,903	\$15,700	\$21,592	37.53%
Total Expenditures		\$230,766	\$238,417	\$225,511	(5.41)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10031200 - Roads & Bridges					
Expenditures					
Pers Srvcs & EE Ben					
10031200-511000-	Compensation Adjustments	0	0	171,426	--
10031200-511110-	Salaries - Full Time	0	0	3,184,929	--
10031200-511130-	Salaries - Supplements	0	0	30,000	--
10031200-511300-	Salaries - Overtime	0	0	40,000	--
10031200-511503-	Personal Leave Sold	0	0	50,000	--
10031200-512100-	Healthcare Premium	0	0	1,316,000	--
10031200-512110-	Emply Life, AD&D, & STD Ins	0	0	36,600	--
10031200-512200-	Soc Sec (FICA) contributions	0	0	246,009	--
10031200-512410-	Pens Contr-Employer	0	0	469,700	--
Total Pers Srvcs & EE Ben		\$0	\$0	\$5,544,664	--
Purch/Contr Services					
10031200-521200-	Professional Services	0	0	60,000	--
10031200-522112-	Disposal - Debris Removal	0	0	5,000	--
10031200-522211-	Rep & Maint-Property/Land	0	0	478,000	--
10031200-522214-	Rep & Maint-Mach and Equipment	0	0	15,000	--
10031200-522215-	Rep & Maint-Comm Equipment	0	0	300	--
10031200-522216-	Rep & Maint-Vehicles	0	0	30,000	--
10031200-522241-	Rep & Maint-Roads	0	0	61,800	--
10031200-522320-	Rental of equip and vehicles	0	0	5,000	--
10031200-523230-	Cell Phone Charges	0	0	9,000	--
10031200-523290-	Postage	0	0	100	--
10031200-523600-	Dues and fees	0	0	6,000	--
10031200-523700-	Education and training	0	0	3,500	--
Total Purch/Contr Services		\$0	\$0	\$673,700	--
Supplies					
10031200-531110-	Office Supplies	0	0	3,000	--
10031200-531120-ASPHT	Field Supplies	0	0	1,000,000	--
10031200-531120-CALCI	Field Supplies	0	0	55,000	--
10031200-531120-CONCR	Field Supplies	0	0	560,000	--
10031200-531120-GRFER	Field Supplies	0	0	25,000	--
10031200-531120-JANSU	Field Supplies	0	0	2,000	--
10031200-531120-LIQUD	Field Supplies	0	0	32,100	--
10031200-531120-PIPE	Field Supplies	0	0	100,000	--
10031200-531120-ROCST	Field Supplies	0	0	75,000	--
10031200-531120-SALT	Field Supplies	0	0	10,000	--
10031200-531120-SAND	Field Supplies	0	0	2,000	--
10031200-531122-	SAFETY SUPPLIES	0	0	6,500	--

Forsyth County
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Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10031200 - Roads & Bridges					
10031200-531132-	Rep & Maint Supp-Buildings	0	0	5,000	--
10031200-531135-	Tires	0	0	1,000	--
10031200-531270-	Gasoline/Diesel	0	0	250,000	--
10031200-531300-	Food	0	0	3,000	--
10031200-531600-	Small equipment	0	0	16,500	--
10031200-531610-	Small Tools	0	0	15,500	--
10031200-531701-	Communication Supplies	0	0	5,000	--
10031200-531702-	Signs	0	0	500	--
10031200-531706-	Uniform Purchase/Rental	0	0	30,000	--
Total Supplies		\$0	\$0	\$2,197,100	--
InterFund/Dept Chrgs					
10031200-551002-	ISF Chrgs-Workers' Comp	0	0	117,974	--
10031200-551003-	ISF Chrgs-Risk Management	0	0	157,960	--
10031200-551008-	ISF Chrgs-Fleet Maintenance	0	0	658,240	--
Total InterFund/Dept Chrgs		\$0	\$0	\$934,174	--
Total Expenditures		\$0	\$0	\$9,349,638	--

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10031540 - Public Transportation					
Expenditures					
Pers Srvc & EE Ben					
10031540-511110-	Salaries - Full Time	5,668	0	0	0.00%
10031540-511120-	Salaries - Part Time	2,974	0	0	0.00%
10031540-512200-	Soc Sec (FICA) contributions	620	0	0	0.00%
Total Pers Srvc & EE Ben		\$9,263	\$0	\$0	0.00%
Purch/Contr Services					
10031540-521200-	Professional Services	542,391	552,500	192,000	(65.25)%
Total Purch/Contr Services		\$542,391	\$552,500	\$192,000	(65.25)%
Other Financing Uses					
10031540-611250-	Transfers Out-Grant Fund	924,356	1,028,115	1,024,879	(0.31)%
Total Other Financing Uses		\$924,356	\$1,028,115	\$1,024,879	(0.31)%
Total Expenditures		\$1,476,010	\$1,580,615	\$1,216,879	(23.01)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10044520 - Senior Services					
Revenues					
Charges for Services					
10044520-347250-CENPK	Special Event Rev-Senior Srvc	0	15,000	23,000	53.33%
10044520-347250-EVENT	Special Event Rev-Senior Srvc	26,150	33,000	35,000	6.06%
10044520-347250-SEXTN	Sexton Hall Special Events	22,596	20,000	23,000	15.00%
10044520-347250-SGALA	Special Event Rev-Senior GALA	0	0	25,000	--
10044520-347500-CENPK	Recreational Program Fees	0	22,000	22,000	0.00%
10044520-347500-CHARL	Charles Place Activity Fees	5,144	0	0	0.00%
10044520-347500-SEXTN	Sexton Hall Activity Fees	25,874	24,000	27,000	12.50%
10044520-347520-SEXTN	Sexton Hall Membership Fees	47,402	50,000	61,000	22.00%
10044520-347701-TRIPS	Trip Rev-Sr Srvc Trips	23,652	30,000	30,000	0.00%
10044520-347901-CENPK	Concessions	0	6,000	6,000	0.00%
10044520-347901-CONCE	Central Food Service	0	96,000	57,600	(40.00)%
Total Charges for Services		\$150,818	\$296,000	\$309,600	4.59%
Contrib & Donate					
10044520-371000-MAGWL	Contrib and Donat-Private Srvc	4,181	3,000	3,000	0.00%
10044520-371000-MGRDN	Contrib and Donat-Private Srvc	216	360	360	0.00%
10044520-371100-MSIHC	Contrib and Donat-Local	4,000	4,000	4,000	0.00%
Total Contrib & Donate		\$8,397	\$7,360	\$7,360	0.00%
Miscellaneous Rev					
10044520-381000-CENPK	Rents and Royalties	0	500	24,000	4700.00%
10044520-381000-CHARL	Rentals Charles Place	620	0	0	0.00%
10044520-381000-SEXTN	Rentals Sexton Hall	20,810	35,000	24,000	(31.43)%
Total Miscellaneous Rev		\$21,430	\$35,500	\$48,000	35.21%
Total Revenues		\$180,645	\$338,860	\$364,960	7.70%
Expenditures					
Pers Srvc & EE Ben					
10044520-511000-	Compensation Adjustments	0	87,605	89,046	1.64%
10044520-511110-	Salaries - Full Time	1,130,810	1,493,825	1,571,438	5.20%
10044520-511120-	Salaries - Part Time	115,445	160,300	173,918	8.50%
10044520-511300-	Salaries - Overtime	5,490	7,000	10,000	42.86%
10044520-511503-	Personal Leave Sold	60,408	40,000	40,000	0.00%
10044520-512100-	Healthcare Premium	341,438	518,972	540,500	4.15%
10044520-512110-	Emply Life, AD&D, & STD Ins	12,500	13,500	16,800	24.44%
10044520-512200-	Soc Sec (FICA) contributions	96,192	117,762	130,352	10.69%
10044520-512410-	Pens Contr-Employer	215,675	180,900	215,600	19.18%
Total Pers Srvc & EE Ben		\$1,977,958	\$2,619,864	\$2,787,654	6.40%
Purch/Contr Services					
10044520-521200-SEXTN	Professional Services	0	11,000	5,000	(54.55)%

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Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10044520 - Senior Services					
10044520-521210-SEXTN	Prof Serv - Legal Fees	0	1,000	1,000	0.00%
10044520-521801-	Program Instructors	252	0	0	0.00%
10044520-521801-CENPK	Program Instructors	0	7,000	7,000	0.00%
10044520-521801-SEXTN	Program Instructors	8,670	13,000	13,000	0.00%
10044520-522216-	Rep & Maint-Vehicles	12,165	3,000	3,000	0.00%
10044520-522260-	Maint Agree-Software/Licenses	11,104	8,400	27,245	224.35%
10044520-523213-	Telephone Equipment	0	205	900	339.02%
10044520-523230-	Cell Phone Charges	4,449	8,000	6,718	(16.03)%
10044520-523290-	Postage	7,632	12,000	8,000	(33.33)%
10044520-523400-	Printing and binding	825	23,000	18,700	(18.70)%
10044520-523500-	Travel	9,062	13,000	13,000	0.00%
10044520-523600-	Dues and fees	1,819	4,000	4,500	12.50%
10044520-523700-	Education and training	6,297	8,400	8,400	0.00%
10044520-523907-	Record Storage	292	1,000	1,000	0.00%
10044520-523909-	Bank and Credit Card Fees	6,083	0	0	0.00%
Total Purch/Contr Services		\$68,651	\$113,005	\$117,463	3.94%
Supplies					
10044520-531110-CENPK	Office Supplies	0	4,000	4,000	0.00%
10044520-531110-SEXTN	Office Supplies	9,497	11,000	11,000	0.00%
10044520-531120-CENPK	Field Supplies	0	4,000	4,000	0.00%
10044520-531120-SEXTN	Field Supplies	5,316	12,000	12,000	0.00%
10044520-531132-SEXTN	Repair & Maint Bldg	9,128	16,000	13,000	(18.75)%
10044520-531191-	Arts and Crafts	2,609	0	0	0.00%
10044520-531191-CENPK	Arts and Crafts	0	8,000	8,000	0.00%
10044520-531191-SEXTN	Arts and Crafts	6,556	8,000	8,000	0.00%
10044520-531270-	Gasoline/Diesel	2,857	4,000	4,000	0.00%
10044520-531300-	Food	0	90,000	9,000	(90.00)%
10044520-531300-CONCE	Food	0	0	57,600	--
10044520-531310-CENPK	Coffee & Water Service	0	6,000	6,000	0.00%
10044520-531410-	Subscriptions	1,202	1,400	1,400	0.00%
10044520-531700-CONCE	Other Op Sup-Sr Svc Concessio	30,321	28,500	28,500	0.00%
10044520-531700-MAGWL	Other Operating Supplies	2,310	3,000	3,000	0.00%
10044520-531706-	Uniform Purchase/Rental	3,634	7,000	7,205	2.93%
10044520-532000-	Program Supplies and Materials	7,778	12,000	12,000	0.00%
10044520-532000-CENPK	Program Supplies and Materials	0	6,000	6,000	0.00%
10044520-532000-MGRDN	Program Supplies and Materials	1,817	5,600	4,000	(28.57)%
10044520-532000-MSIHC	Program Supplies and Materials	3,948	4,000	4,000	0.00%
10044520-532000-SEXTN	Program Supplies and Materials	5,943	6,600	6,600	0.00%
10044520-532000-SGALA	Program Supplies and Materials	0	0	10,000	--

Forsyth County
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Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10044520 - Senior Services					
10044520-532001-CENPK	Prog Supp and Mat-Sen Srv Evts	0	10,000	16,000	60.00%
10044520-532001-EVENT	Prog Supp&Mat-Sr Srv Events	4,886	5,000	9,300	86.00%
10044520-532001-SEXTN	Event Supplies	14,460	10,625	16,000	50.59%
10044520-532001-SGALA	GALA Event Supplies	0	0	15,000	--
10044520-532001-TRIPS	Trip Supplies	12,571	30,000	30,000	0.00%
Total Supplies		\$124,835	\$292,725	\$305,605	4.40%
Capital Outlays					
10044520-542301-	Furniture and fixtures < \$5000	0	7,000	7,305	4.36%
10044520-542301-SEXTN	Furniture and Fixtures < \$5000	0	5,000	0	(100.00)%
Total Capital Outlays		\$0	\$12,000	\$7,305	(39.13)%
InterFund/Dept Chrgs					
10044520-551002-	ISF Chrgs-Workers' Comp	14,175	14,175	14,175	0.00%
10044520-551003-	ISF Chrgs-Risk Management	31,984	36,781	45,981	25.01%
10044520-551008-	ISF Chrgs-Fleet Maintenance	7,500	9,289	14,190	52.76%
Total InterFund/Dept Chrgs		\$53,659	\$60,245	\$74,346	23.41%
Other Financing Uses					
10044520-611250-	Transfers Out-Grant Fund	84,056	65,031	65,031	0.00%
Total Other Financing Uses		\$84,056	\$65,031	\$65,031	0.00%
Total Expenditures		\$2,309,159	\$3,162,870	\$3,357,404	6.15%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10051143 - Animal Shelter					
Revenues					
Charges for Services					
10051143-346100-	Adoption and Rescue Fees	6,998	22,000	10,000	(54.55)%
10051143-347500-BOARD	Prog Fee-Animal Shelter Board	6,070	8,100	6,000	(25.93)%
10051143-347500-DISPL	Prog Fee-Animal Shl Disposal	2,695	4,000	4,000	0.00%
10051143-347500-FELVT	Recreational Program Fees	0	4,500	0	(100.00)%
10051143-347500-IMPND	Prog Fee-Animal Shl Impound Fe	1,945	3,300	2,000	(39.39)%
10051143-347500-PROC	Prog Fee-Animal Shl Processing	4,510	5,250	5,250	0.00%
10051143-347500-SURDR	Prog Fee-Animal Shl Owner Surr	2,142	5,250	2,000	(61.90)%
Total Charges for Services		\$24,359	\$52,400	\$29,250	(44.18)%
Contrib & Donate					
10051143-371000-	Contrib & Donat-Private Srcs	9,633	50,000	50,000	0.00%
Total Contrib & Donate		\$9,633	\$50,000	\$50,000	0.00%
Total Revenues		\$33,992	\$102,400	\$79,250	(22.61)%
Expenditures					
Pers Srvcs & EE Ben					
10051143-511000-	Compensation Adjustments	0	58,904	69,740	18.40%
10051143-511110-	Salaries - Full Time	909,213	1,202,341	1,199,286	(0.25)%
10051143-511120-	Salaries - Part Time	35,633	51,473	37,817	(26.53)%
10051143-511300-	Salaries - Overtime	43,903	20,000	10,000	(50.00)%
10051143-511503-	Personal Leave Sold	32,152	15,000	30,000	100.00%
10051143-512100-	Healthcare Premium	364,571	518,972	517,000	(0.38)%
10051143-512110-	Emply Life, AD&D, & STD Ins	11,500	13,000	15,000	15.38%
10051143-512200-	Soc Sec (FICA) contributions	75,489	84,407	94,660	12.15%
10051143-512410-	Pens Contr-Employer	200,695	174,200	192,500	10.51%
Total Pers Srvcs & EE Ben		\$1,673,156	\$2,138,297	\$2,166,003	1.30%
Purch/Contr Services					
10051143-521200-	Professional Services	33,598	62,350	62,350	0.00%
10051143-521200-CISEM	Prof Srvc-Animal Shl ER Vet Sr	28,643	69,000	69,000	0.00%
10051143-521200-CISSN	Prof Srvc-Animal Srvc Spay/Neu	88,787	100,100	100,100	0.00%
10051143-522111-	Disposal - Solid Waste	0	200	200	0.00%
10051143-522214-	Rep & Maint-Mach and Equipment	0	3,000	500	(83.33)%
10051143-522216-	Rep & Maint-Vehicles	490	4,300	600	(86.05)%
10051143-522260-	Maint Agree-Software/Licenses	3,100	18,845	18,845	0.00%
10051143-522270-	Maint Agree-Computer Hardware	2,880	4,320	0	(100.00)%
10051143-523213-	Telephone Equipment	0	1,065	0	(100.00)%
10051143-523230-	Cell Phone Charges	4,481	7,352	7,352	0.00%
10051143-523290-	Postage	753	1,200	1,200	0.00%
10051143-523400-	Printing and binding	1,081	2,000	2,000	0.00%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10051143 - Animal Shelter					
10051143-523500-	Travel	298	7,800	7,800	0.00%
10051143-523600-	Dues and fees	650	3,000	3,000	0.00%
10051143-523700-	Education and training	3,679	12,000	11,000	(8.33)%
10051143-523909-	Bank and Credit Card Fees	1,478	2,500	2,500	0.00%
Total Purch/Contr Services		\$169,919	\$299,032	\$286,447	(4.21)%
Supplies					
10051143-531110-	Office Supplies	11,476	7,600	8,000	5.26%
10051143-531120-	Field Supplies	40,457	42,000	44,000	4.76%
10051143-531120-PISCM	Field Sup-Animal Shl Disinfect	11,737	15,000	15,000	0.00%
10051143-531121-	Medical Supplies	86,779	105,000	105,000	0.00%
10051143-531132-	Rep & Maint Supp-Buildings	19	11,200	10,000	(10.71)%
10051143-531270-	Gasoline/Diesel	2,121	4,500	4,500	0.00%
10051143-531300-	Food	2,140	3,400	3,400	0.00%
10051143-531300-ANIML	Food - Animal Shelter	52,517	56,000	57,000	1.79%
10051143-531700-	Other operating supplies	27,802	40,000	40,000	0.00%
10051143-531704-	Clothing Supplies	0	800	800	0.00%
10051143-531706-	Uniform Purchase/Rental	7,089	6,000	6,000	0.00%
10051143-532001-EVENT	Prog Sup&Mat-Animal Shl Event	639	5,000	5,000	0.00%
Total Supplies		\$242,776	\$296,500	\$298,700	0.74%
Capital Outlays					
10051143-542401-	Computer Hardware < \$5000	0	1,450	0	(100.00)%
Total Capital Outlays		\$0	\$1,450	\$0	(100.00)%
InterFund/Dept Chrgs					
10051143-551002-	ISF Chrgs-Workers' Comp	7,255	7,255	7,255	0.00%
10051143-551003-	ISF Chrgs-Risk Management	13,469	15,489	19,369	25.05%
10051143-551008-	ISF Chrgs-Fleet Maintenance	1,250	9,828	6,290	(36.00)%
Total InterFund/Dept Chrgs		\$21,974	\$32,572	\$32,914	1.05%
Total Expenditures		\$2,107,825	\$2,767,851	\$2,784,064	0.59%

Forsyth County
2026 Adopted Budget by Department

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund - Parks & Recreation (5200) Budget Summary					
REVENUES					
Charges for Services					
347000	Culture and Recreation	53,444	84,500	84,500	0.00%
347210	Rec Facil Use Fees-Clubhouse	1,772,866	1,931,800	1,765,500	(8.61)%
347220	Rec Facil Use Fees-Fields	327,700	202,500	250,000	23.46%
347240	Rec Facil Use Fees-Conc Stand	1,844	2,000	2,000	0.00%
347500	Recreational Program Fees	1,554,604	1,526,460	1,666,960	9.20%
347520	Recreational Athletic Fees	1,645,926	1,750,000	1,750,000	0.00%
Total Charges for Services		\$5,356,383	\$5,497,260	\$5,518,960	0.39%
Miscellaneous Rev					
381000	Rents and Royalties	76,304	80,000	80,000	0.00%
389000	Other Miscellaneous Revenues	62,708	20,000	20,000	0.00%
Total Miscellaneous Rev		\$139,012	\$100,000	\$100,000	0.00%
Total Revenues		\$5,495,394	\$5,597,260	\$5,618,960	0.39%
EXPENDITURES					
Pers Srvcs & EE Ben					
511000	Compensation Adjustments	0	321,543	341,711	6.27%
511110	Salaries - Full Time	4,895,690	5,154,720	5,456,770	5.86%
511120	Salaries - Part Time	1,230,061	1,455,460	1,723,246	18.40%
511130	Salaries - Supplements	20,584	21,000	31,000	47.62%
511300	Salaries - Overtime	26,077	17,000	0	(100.00)%
511503	Personal Leave Sold	180,566	129,000	156,000	20.93%
511509	Board Wages and Fees	2,580	6,500	6,500	0.00%
512100	Healthcare Premium	1,499,823	1,872,812	1,950,500	4.15%
512110	Emply Life, AD&D, & STD Ins	47,000	48,500	58,800	21.24%
512200	Soc Sec (FICA) Contributions	467,937	432,592	587,929	35.91%
512410	Pens Contr-Employer	802,078	649,900	754,600	16.11%
Total Pers Srvcs & EE Ben		\$9,172,396	\$10,109,027	\$11,067,056	9.48%
Purch/Contr Services					
521200	Professional Services	144,865	368,150	193,750	(47.37)%
521801	Program Instructors	1,174,101	1,167,250	1,247,000	6.83%
522140	Lawn Care	343,042	462,000	431,000	(6.71)%
522211	Rep & Maint-Property/Land	663,880	623,200	627,200	0.64%
522214	Rep & Maint-Mach and Equipme	31,953	80,500	35,000	(56.52)%
522216	Rep & Maint-Vehicles	1,818	45,280	7,000	(84.54)%
522260	Maint Agree-Software/Licenses	97,017	53,400	54,820	2.66%
523213	Telephone Equipment	0	454	1,720	278.85%
523230	Cell Phone Charges	41,777	37,080	37,360	0.76%
523290	Postage	837	500	1,000	100.00%
523310	Legal Ads	180	1,000	1,000	0.00%

Forsyth County
2026 Adopted Budget by Department

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund - Parks & Recreation (5200) Budget Summary					
523400	Printing and Binding	7,902	15,100	14,100	(6.62)%
523410	Brochures	16,974	32,500	20,000	(38.46)%
523500	Travel	8,726	13,855	14,000	1.05%
523600	Dues and Fees	8,748	7,875	9,595	21.84%
523700	Education and Training	8,998	10,465	19,900	90.16%
523860	Rec Officials - Adult	114,791	108,000	120,000	11.11%
523861	Rec Officials - Youth	169,063	280,000	280,000	0.00%
523904	Background Checks	11,986	17,000	20,000	17.65%
523909	Bank and Credit Card Fees	82,815	0	20,000	--
Total Purch/Contr Services		\$2,929,473	\$3,323,609	\$3,154,445	(5.09)%
Supplies					
531110	Office Supplies	13,728	12,000	12,000	0.00%
531120	Field Supplies	328,607	314,000	320,900	2.20%
531121	Medical Supplies	2,568	6,000	4,000	(33.33)%
531132	Rep & Maint Supp-Buildings	2,292	0	0	0.00%
531135	Rep & Maint Supp-Vehicles	920	0	0	0.00%
531192	Trophies and Awards	18,902	30,000	30,000	0.00%
531210	Water/Sewerage	182,763	271,500	250,000	(7.92)%
531230	Electricity	499,823	552,000	547,000	(0.91)%
531270	Gasoline/Diesel	93,695	110,500	110,500	0.00%
531300	Food	9,931	2,000	5,000	150.00%
531400	Books and Periodicals	655	500	500	0.00%
531410	Subscriptions	7,148	8,500	9,000	5.88%
531610	Small Tools	50,370	69,500	73,400	5.61%
531630	Specialty Equipment	0	0	50,000	--
531632	Spec Equip- Athletic Equipment	26,613	42,500	38,600	(9.18)%
531702	Signs	34,930	22,300	22,300	0.00%
531704	Clothing Supplies	54,584	60,500	63,000	4.13%
531706	Uniform Purchase/Rental	36,501	48,750	49,900	2.36%
532000	Program Supplies and Materials	140,974	139,500	166,500	19.35%
532002	Prog Supp and Mat-PR Yth Leag	66,067	80,400	80,400	0.00%
Total Supplies		\$1,571,071	\$1,770,450	\$1,833,000	3.53%
Capital Outlays					
542000	Machinery and equipment	5,500	152,188	68,500	(54.99)%
542200	Vehicles > \$5000	100,322	0	67,980	--
542301	Furniture and Fixtures < \$5000	0	0	1,000	--
542311	Office Equipment < \$5000	0	0	750	--
542401	Computer Hardware < \$5000	4,069	920	4,310	368.48%
Total Capital Outlays		\$109,891	\$153,108	\$142,540	(6.90)%

Forsyth County
2026 Adopted Budget by Department

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund - Parks & Recreation (5200) Budget Summary					
InterFund/Dept Chrgs					
551002	ISF Chrgs-Workers' Comp	103,310	103,310	103,310	0.00%
551003	ISF Chrgs-Risk Management	196,145	225,567	281,987	25.01%
551008	ISF Chrgs-Fleet Maintenance	229,875	254,897	384,800	50.96%
Total InterFund/Dept Chrgs		\$529,330	\$583,774	\$770,097	31.92%
Total Expenditures		\$14,312,162	\$15,939,968	\$16,967,138	6.44%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10052110 - P&R - Administrative Division					
Revenues					
Charges for Services					
10052110-347000-	Community Relations Revenue	53,444	84,500	84,500	0.00%
10052110-347210-	Rec Facil Use fees-Facil Rent	163,506	164,800	165,000	0.12%
Total Charges for Services		\$216,949	\$249,300	\$249,500	0.08%
Miscellaneous Rev					
10052110-389000-	Other Miscellaneous Revenues	62,708	20,000	20,000	0.00%
Total Miscellaneous Rev		\$62,708	\$20,000	\$20,000	0.00%
Total Revenues		\$279,657	\$269,300	\$269,500	0.07%
Expenditures					
Pers Srvcs & EE Ben					
10052110-511000-	Compensation Adjustments	0	34,790	34,499	(0.84)%
10052110-511110-	Salaries - Full Time	596,718	610,826	640,975	4.94%
10052110-511120-	Salaries - Part Time	6,876	0	0	0.00%
10052110-511130-	Salaries - Supplements	0	0	10,000	--
10052110-511300-	Salaries - Overtime	29	0	0	0.00%
10052110-511503-	Personal Leave Sold	9,368	40,000	40,000	0.00%
10052110-511509-	Board Wages and Fees	2,580	6,500	6,500	0.00%
10052110-512100-	Healthcare Premium	132,021	135,384	164,500	21.51%
10052110-512110-	Emply Life, AD&D, & STD Ins	3,500	3,500	4,200	20.00%
10052110-512200-	Soc Sec (FICA) contributions	45,652	48,143	49,039	1.86%
10052110-512410-	Pens Contr-Employer	59,291	46,900	53,900	14.93%
Total Pers Srvcs & EE Ben		\$856,036	\$926,043	\$1,003,613	8.38%
Purch/Contr Services					
10052110-521200-	Professional Services	18,890	195,000	20,000	(89.74)%
10052110-521200-CAPRA	Pro SVS-National Accreditation	650	650	650	0.00%
10052110-522260-	Maint Agree-Software/Licenses	97,017	53,400	54,820	2.66%
10052110-523213-	Telephone Equipment	0	0	1,720	--
10052110-523230-	Cell Phone Charges	41,777	34,000	37,360	9.88%
10052110-523290-	Postage	837	500	1,000	100.00%
10052110-523310-	Legal Ads	180	1,000	1,000	0.00%
10052110-523410-	Program Brochures	16,974	32,500	20,000	(38.46)%
10052110-523500-	Travel	8,726	13,855	13,500	(2.56)%
10052110-523600-	Dues and fees	8,748	7,875	9,000	14.29%
10052110-523700-	Education and training	8,998	10,465	10,465	0.00%
10052110-523904-	Background Checks	11,986	17,000	20,000	17.65%
10052110-523909-	Bank and Credit Card Fees	82,815	0	20,000	--
Total Purch/Contr Services		\$297,599	\$366,245	\$209,515	(42.79)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10052110 - P&R - Administrative Division					
Supplies					
10052110-531110-	Office Supplies	13,728	12,000	12,000	0.00%
10052110-531210-	Water / sewerage	175,888	246,500	240,000	(2.64)%
10052110-531230-	Electricity	442,311	482,000	482,000	0.00%
10052110-531300-	Food	9,931	2,000	5,000	150.00%
10052110-531410-	Subscriptions	0	0	3,000	--
10052110-531702-	Signs	0	10,000	10,000	0.00%
10052110-531706-	Uniform Purchase/Rental	665	1,250	1,250	0.00%
10052110-532000-	Marketing Supplies	34,446	25,000	32,000	28.00%
Total Supplies		\$676,969	\$778,750	\$785,250	0.83%
InterFund/Dept Chrgs					
10052110-551002-	ISF Chrgs-Workers' Comp	1,079	1,079	1,079	0.00%
10052110-551003-	ISF Chrgs-Risk Management	79,351	91,254	114,074	25.01%
Total InterFund/Dept Chrgs		\$80,430	\$92,333	\$115,153	24.71%
Total Expenditures		\$1,911,033	\$2,163,371	\$2,113,531	(2.30)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10052120 - P&R - Recreation Division					
Revenues					
Charges for Services					
10052120-347210-	Rec Facil Use fees-Facil Rent	319,550	297,000	299,000	0.67%
10052120-347500-	Recreational Program Fees	1,554,604	1,526,460	1,233,960	(19.16)%
Total Charges for Services		\$1,874,155	\$1,823,460	\$1,532,960	(15.93)%
Total Revenues		\$1,874,155	\$1,823,460	\$1,532,960	(15.93)%
Expenditures					
Pers Srvcs & EE Ben					
10052120-511000-	Compensation Adjustments	0	77,363	52,013	(32.77)%
10052120-511110-	Salaries - Full Time	1,050,797	1,146,102	747,875	(34.75)%
10052120-511120-	Salaries - Part Time	328,399	354,582	218,579	(38.36)%
10052120-511120-SEANL	Salaries - Part Time	215,781	278,000	140,420	(49.49)%
10052120-511300-	Salaries - Overtime	3,061	6,000	0	(100.00)%
10052120-511300-SEANL	Salaries - Overtime	1,847	0	0	0.00%
10052120-511503-	Personal Leave Sold	36,315	27,000	30,000	11.11%
10052120-512100-	Healthcare Premium	331,762	428,716	282,000	(34.22)%
10052120-512110-	Emply Life, AD&D, & STD Ins	10,000	10,500	7,800	(25.71)%
10052120-512200-	Soc Sec (FICA) contributions	103,993	114,839	73,953	(35.60)%
10052120-512200-SEANL	Soc Sec (FICA) Contributions	16,649	4,820	23,000	377.18%
10052120-512410-	Pens Contr-Employer	171,364	140,700	100,100	(28.86)%
Total Pers Srvcs & EE Ben		\$2,269,968	\$2,588,622	\$1,675,740	(35.27)%
Purch/Contr Services					
10052120-521200-	Professional Services	8,727	15,000	8,000	(46.67)%
10052120-521801-	Program Instructors	642,950	616,000	600,000	(2.60)%
10052120-522211-	Rep&Maint-Prop/Land-Parks&Rec	23,191	22,500	18,500	(17.78)%
10052120-523230-	Cell Phone Charges	0	200	0	(100.00)%
Total Purch/Contr Services		\$674,868	\$653,700	\$626,500	(4.16)%
Supplies					
10052120-531120-	Field Supplies	25,390	28,400	22,800	(19.72)%
10052120-531400-	Books and Periodicals	655	500	0	(100.00)%
10052120-531410-	Subscriptions	7,148	8,500	5,000	(41.18)%
10052120-531610-	Small Tools	2,013	3,500	3,000	(14.29)%
10052120-531632-	Spec Equip-Athletic Equipment	26,613	42,500	18,000	(57.65)%
10052120-531704-	Clothing Supplies	5,520	10,000	6,500	(35.00)%
10052120-531706-	Uniform Purchase/Rental	6,921	8,000	4,500	(43.75)%
10052120-532000-	Program Supplies and Materials	106,529	114,500	40,000	(65.07)%
Total Supplies		\$180,789	\$215,900	\$99,800	(53.77)%
Capital Outlays					
10052120-542301-	Furniture and Fixtures < \$5000	0	0	1,000	--

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10052120 - P&R - Recreation Division					
10052120-542401-	Computer Hardware < \$5000	0	0	3,177	--
Total Capital Outlays		\$0	\$0	\$4,177	--
InterFund/Dept Chrgs					
10052120-551002-	ISF Chrgs-Workers' Comp	25,115	25,115	25,115	0.00%
10052120-551003-	ISF Chrgs-Risk Management	16,564	19,048	23,818	25.04%
Total InterFund/Dept Chrgs		\$41,679	\$44,163	\$48,933	10.80%
Total Expenditures		\$3,167,304	\$3,502,385	\$2,455,150	(29.90)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10052130 - P&R - Athletic Division					
Revenues					
Charges for Services					
10052130-347220-	Rec Facil Use fees-Field/Court	327,700	202,500	250,000	23.46%
10052130-347240-	Rec Facil Use fees-Conc Stand	1,844	2,000	2,000	0.00%
10052130-347520-	Recreational Athletic fees	1,645,926	1,750,000	1,750,000	0.00%
Total Charges for Services		\$1,975,469	\$1,954,500	\$2,002,000	2.43%
Miscellaneous Rev					
10052130-381000-POLO	Rents and Royalties	76,304	80,000	80,000	0.00%
Total Miscellaneous Rev		\$76,304	\$80,000	\$80,000	0.00%
Total Revenues		\$2,051,772	\$2,034,500	\$2,082,000	2.33%
Expenditures					
Pers Srvcs & EE Ben					
10052130-511000-	Compensation Adjustments	0	31,043	36,312	16.97%
10052130-511110-	Salaries - Full Time	463,787	485,348	524,468	8.06%
10052130-511120-	Salaries - Part Time	98,786	128,072	150,371	17.41%
10052130-511120-SEANL	Salaries - Part Time	249,521	220,000	265,000	20.45%
10052130-511300-	Salaries - Overtime	4,150	5,000	0	(100.00)%
10052130-511300-SEANL	Salaries - Overtime	2,672	0	0	0.00%
10052130-511503-	Personal Leave Sold	21,123	15,000	20,000	33.33%
10052130-512100-	Healthcare Premium	150,003	180,512	164,500	(8.87)%
10052130-512110-	Emply Life, AD&D, & STD Ins	3,500	4,000	4,800	20.00%
10052130-512200-	Soc Sec (FICA) contributions	42,466	46,938	51,641	10.02%
10052130-512200-SEANL	Soc Sec (FICA) Contributions	19,293	0	47,000	--
10052130-512410-	Pens Contr-Employer	61,252	53,600	61,600	14.93%
Total Pers Srvcs & EE Ben		\$1,116,552	\$1,169,513	\$1,325,692	13.35%
Purch/Contr Services					
10052130-521801-	Program Instructors	531,151	551,250	555,000	0.68%
10052130-522211-	Rep&Maint-Prop/Land-P&RAthleti	6,629	6,000	7,500	25.00%
10052130-523213-	Telephone Equipment	0	454	0	(100.00)%
10052130-523400-	Printing and binding	3,163	4,100	4,100	0.00%
10052130-523860-	Rec Officials - Adult	114,791	108,000	120,000	11.11%
10052130-523861-	Rec Officials - Youth	169,063	280,000	280,000	0.00%
Total Purch/Contr Services		\$824,797	\$949,804	\$966,600	1.77%
Supplies					
10052130-531192-	Trophies and Awards	18,902	30,000	30,000	0.00%
10052130-531704-	Clothing Supplies	49,063	50,500	52,000	2.97%
10052130-531706-	Uniform Purchase/Rental	1,318	6,000	6,000	0.00%
10052130-532002-	Prog Supp&Mat-Athletics	66,067	80,400	80,400	0.00%
Total Supplies		\$135,350	\$166,900	\$168,400	0.90%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10052130 - P&R - Athletic Division					
Capital Outlays					
10052130-542401-	Computer Hardware < \$5000	0	920	0	(100.00)%
Total Capital Outlays		\$0	\$920	\$0	(100.00)%
InterFund/Dept Chrgs					
10052130-551002-	ISF Chrgs-Workers' Comp	17,629	17,629	17,629	0.00%
10052130-551003-	ISF Chrgs-Risk Management	24,974	28,720	35,900	25.00%
Total InterFund/Dept Chrgs		\$42,603	\$46,349	\$53,529	15.49%
Total Expenditures		\$2,119,303	\$2,333,486	\$2,514,221	7.75%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10052180 - P&R - Specialty Rec Division					
Revenues					
Charges for Services					
10052180-347210-	Rec Facil Use Fees-Clubhouse	0	0	6,000	--
10052180-347500-OUTDR	Recreational Program Fees	0	0	295,000	--
10052180-347500-THREC	Recreational Program Fees	0	0	138,000	--
Total Charges for Services		\$0	\$0	\$439,000	--
Total Revenues		\$0	\$0	\$439,000	--
Expenditures					
Pers Srvcs & EE Ben					
10052180-511000-	Compensation Adjustments	0	0	33,321	--
10052180-511110-	Salaries - Full Time	0	0	484,696	--
10052180-511120-	Salaries - Part Time	0	0	245,311	--
10052180-511120-SEANL	Salaries - Part Time	0	0	260,000	--
10052180-512100-	Healthcare Premium	0	0	188,000	--
10052180-512110-	Emply Life, AD&D, & STD Ins	0	0	5,400	--
10052180-512200-	Soc Sec (FICA) Contributions	0	0	64,671	--
10052180-512200-SEANL	Soc Sec (FICA) Contributions	0	0	9,000	--
10052180-512410-	Pens Contr-Employer	0	0	69,300	--
Total Pers Srvcs & EE Ben		\$0	\$0	\$1,359,699	--
Purch/Contr Services					
10052180-521200-OUTDR	Professional Services	0	0	5,600	--
10052180-521801-OUTDR	Program Instructors	0	0	47,000	--
10052180-521801-THREC	Program Instructors	0	0	45,000	--
10052180-522211-OUTDR	Rep & Maint-Property/Land	0	0	4,000	--
10052180-522211-THREC	Rep & Maint-Property/Land	0	0	2,500	--
10052180-523600-	Dues and Fees	0	0	595	--
10052180-523700-	Education and Training	0	0	9,035	--
Total Purch/Contr Services		\$0	\$0	\$113,730	--
Supplies					
10052180-531120-OUTDR	Field Supplies	0	0	6,000	--
10052180-531120-THREC	Field Supplies	0	0	6,000	--
10052180-531400-OUTDR	Books and Periodicals	0	0	500	--
10052180-531410-THREC	Subscriptions	0	0	1,000	--
10052180-531610-OUTDR	Small Tools	0	0	3,900	--
10052180-531610-THREC	Small Tools	0	0	500	--
10052180-531632-OUTDR	Spec Equip- Athletic Equipment	0	0	10,600	--
10052180-531632-THREC	Spec Equip- Athletic Equipment	0	0	10,000	--
10052180-531704-OUTDR	Clothing Supplies	0	0	2,700	--
10052180-531704-THREC	Clothing Supplies	0	0	1,800	--

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10052180 - P&R - Specialty Rec Division					
10052180-531706-OUTDR	Uniform Purchase/Rental	0	0	2,000	--
10052180-531706-THREC	Uniform Purchase/Rental	0	0	2,650	--
10052180-532000-OUTDR	Program Supplies and Materials	0	0	54,500	--
10052180-532000-THREC	Program Supplies and Materials	0	0	40,000	--
Total Supplies		\$0	\$0	\$142,150	--
Total Expenditures		\$0	\$0	\$1,615,579	--

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10052181 - P&R - Lake Division					
Revenues					
Charges for Services					
10052181-347210-	Rec Facil Use Fees-Clubhouse	75	0	0	0.00%
10052181-347210-BALDR	Rec Facil Use Fees-Clubhouse	286,605	0	250,000	--
10052181-347210-BLNCH	Rec Facil Use Fees-Boat Launch	288,383	245,000	265,000	8.16%
10052181-347210-CAMP	Rec Facil Use Fees-Campground	585,627	1,225,000	650,000	(46.94)%
10052181-347210-SAWNE	Rec Facil Use Fees-Clubhouse	129,120	0	130,500	--
Total Charges for Services		\$1,289,810	\$1,470,000	\$1,295,500	(11.87)%
Total Revenues		\$1,289,810	\$1,470,000	\$1,295,500	(11.87)%
Expenditures					
Pers Srvcs & EE Ben					
10052181-511000-	Compensation Adjustments	0	24,516	25,867	5.51%
10052181-511110-	Salaries - Full Time	360,327	437,002	430,438	(1.50)%
10052181-511120-	Salaries - Part Time	22,061	18,435	50,291	172.80%
10052181-511300-	Salaries - Overtime	5,198	1,000	0	(100.00)%
10052181-511503-	Personal Leave Sold	14,836	3,000	12,000	300.00%
10052181-512100-	Healthcare Premium	136,672	225,640	188,000	(16.68)%
10052181-512110-	Emply Life, AD&D, & STD Ins	5,000	5,000	5,400	8.00%
10052181-512200-	Soc Sec (FICA) contributions	29,731	16,047	36,787	129.25%
10052181-512410-	Pens Contr-Employer	84,702	67,000	69,300	3.43%
Total Pers Srvcs & EE Ben		\$658,528	\$797,640	\$818,083	2.56%
Purch/Contr Services					
10052181-521200-	Professional Services	23,244	53,000	35,000	(33.96)%
10052181-522140-	Lawn Care	59,967	136,000	136,000	0.00%
10052181-522211-	Rep & Maint-Property/Land	169,914	130,000	140,000	7.69%
10052181-522214-	Rep & Maint-Mach and Equipment	1,956	7,000	3,000	(57.14)%
10052181-522216-	Rep & Maint-Vehicles	28	8,000	3,000	(62.50)%
10052181-523230-	Cell Phone Charges	0	2,880	0	(100.00)%
10052181-523400-	Printing and binding	4,739	10,000	10,000	0.00%
Total Purch/Contr Services		\$259,848	\$346,880	\$327,000	(5.73)%
Supplies					
10052181-531120-	Field Supplies	22,439	25,500	25,500	0.00%
10052181-531121-	Medical Supplies	0	3,000	1,000	(66.67)%
10052181-531132-	Rep & Maint Supp-Buildings	304	0	0	0.00%
10052181-531210-	Water / sewerage	6,875	25,000	10,000	(60.00)%
10052181-531230-	Electricity	57,512	70,000	65,000	(7.14)%
10052181-531270-	Gasoline/Diesel	16,659	20,500	20,500	0.00%
10052181-531610-	Small Tools	13,427	25,000	25,000	0.00%
10052181-531630-	Specialty Equipment	0	0	10,000	--

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10052181 - P&R - Lake Division					
10052181-531702-	Signs	11,707	12,300	12,300	0.00%
10052181-531706-	Uniform Purchase/Rental	5,509	9,000	9,000	0.00%
Total Supplies		\$134,431	\$190,300	\$178,300	(6.31)%
Capital Outlays					
10052181-542000-	Machinery & Equipment > \$5,000	5,500	48,388	55,000	13.66%
10052181-542200-	Vehicles > \$5000	100,322	0	0	0.00%
10052181-542401-	Computer Hardware < \$5000	4,069	0	0	0.00%
Total Capital Outlays		\$109,891	\$48,388	\$55,000	13.66%
InterFund/Dept Chrgs					
10052181-551002-	ISF Chrgs-Workers' Comp	5,341	5,341	5,341	0.00%
10052181-551003-	ISF Chrgs-Risk Management	3,647	4,194	5,244	25.04%
10052181-551008-	ISF Chrgs-Fleet Maintenance	29,936	26,891	44,770	66.49%
Total InterFund/Dept Chrgs		\$38,924	\$36,426	\$55,355	51.97%
Total Expenditures		\$1,201,622	\$1,419,634	\$1,433,738	0.99%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10052220 - P&R - Park Operations Division					
Expenditures					
Pers Srvc & EE Ben					
10052220-511000-	Compensation Adjustments	0	108,399	115,822	6.85%
10052220-511110-	Salaries - Full Time	1,807,675	1,863,627	1,982,568	6.38%
10052220-511120-	Salaries - Part Time	142,454	200,000	223,685	11.84%
10052220-511120-SEANL	Salaries - Part Time	19,225	100,000	0	(100.00)%
10052220-511130-	Salaries - Supplements	11,746	12,000	12,000	0.00%
10052220-511300-	Salaries - Overtime	7,108	3,000	0	(100.00)%
10052220-511300-SEANL	Salaries - Overtime	131	0	0	0.00%
10052220-511503-	Personal Leave Sold	84,987	30,000	40,000	33.33%
10052220-512100-	Healthcare Premium	526,847	609,228	681,500	11.86%
10052220-512110-	Emply Life, AD&D, & STD Ins	19,000	19,000	23,400	23.16%
10052220-512200-	Soc Sec (FICA) contributions	151,530	145,659	169,751	16.54%
10052220-512200-SEANL	Soc Sec (FICA) Contributions	1,481	0	0	0.00%
10052220-512410-	Pens Contr-Employer	321,867	254,600	300,300	17.95%
Total Pers Srvc & EE Ben		\$3,094,051	\$3,345,513	\$3,549,026	6.08%
Purch/Contr Services					
10052220-521200-	Professional Services	0	10,000	10,000	0.00%
10052220-522140-	Lawn care	70,381	90,000	65,000	(27.78)%
10052220-522211-	Rep & Maint-Property/Land	368,670	350,000	340,000	(2.86)%
10052220-522214-	Rep & Maint-Mach and Equipment	24,449	71,500	30,000	(58.04)%
10052220-522216-	Rep & Maint-Vehicles	1,389	35,280	3,000	(91.50)%
10052220-523500-	Travel	0	0	500	--
10052220-523700-	Education and Training	0	0	400	--
Total Purch/Contr Services		\$464,889	\$556,780	\$448,900	(19.38)%
Supplies					
10052220-531120-	Field Supplies	241,455	222,000	222,000	0.00%
10052220-531121-	Medical Supplies	1,827	2,000	2,000	0.00%
10052220-531132-	Rep & Maint Supp-Buildings	1,988	0	0	0.00%
10052220-531135-	Tires	876	0	0	0.00%
10052220-531270-	Gasoline/Diesel	58,930	70,000	70,000	0.00%
10052220-531610-	Small Tools	27,644	21,000	21,000	0.00%
10052220-531630-	Specialty Equipment	0	0	35,000	--
10052220-531702-	Signs	4,740	0	0	0.00%
10052220-531706-	Uniform Purchase/Rental	17,615	20,000	20,000	0.00%
Total Supplies		\$355,075	\$335,000	\$370,000	10.45%
Capital Outlays					
10052220-542000-	Machinery & Equipment > \$5,000	0	32,000	0	(100.00)%
10052220-542200-	Vehicles > \$5000	0	0	67,980	--

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10052220 - P&R - Park Operations Division					
10052220-542401-	Computer Hardware < \$5000	0	0	1,133	--
Total Capital Outlays		\$0	\$32,000	\$69,113	115.98%
InterFund/Dept Chrgs					
10052220-551002-	ISF Chrgs-Workers' Comp	38,019	38,019	38,019	0.00%
10052220-551003-	ISF Chrgs-Risk Management	38,559	44,343	55,433	25.01%
10052220-551008-	ISF Chrgs-Fleet Maintenance	166,503	189,736	288,840	52.23%
Total InterFund/Dept Chrgs		\$243,081	\$272,098	\$382,292	40.50%
Total Expenditures		\$4,157,096	\$4,541,391	\$4,819,331	6.12%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10052221 - P&R - Natural Res Mgmt Div					
Expenditures					
Pers Srvcs & EE Ben					
10052221-511000-	Compensation Adjustments	0	45,432	43,877	(3.42)%
10052221-511110-	Salaries - Full Time	616,385	611,815	645,750	5.55%
10052221-511120-	Salaries - Part Time	146,956	156,371	169,589	8.45%
10052221-511130-	Salaries - Supplements	8,838	9,000	9,000	0.00%
10052221-511300-	Salaries - Overtime	1,881	2,000	0	(100.00)%
10052221-511503-	Personal Leave Sold	13,937	14,000	14,000	0.00%
10052221-512100-	Healthcare Premium	222,518	293,332	282,000	(3.86)%
10052221-512110-	Emply Life, AD&D, & STD Ins	6,000	6,500	7,800	20.00%
10052221-512200-	Soc Sec (FICA) contributions	57,143	56,146	63,087	12.36%
10052221-512410-	Pens Contr-Employer	103,602	87,100	100,100	14.93%
Total Pers Srvcs & EE Ben		\$1,177,262	\$1,281,696	\$1,335,203	4.17%
Purch/Contr Services					
10052221-521200-	Professional Services	93,353	94,500	114,500	21.16%
10052221-522140-	Lawn care	212,693	236,000	230,000	(2.54)%
10052221-522211-	Rep & Maint-Property/Land	95,476	114,700	114,700	0.00%
10052221-522214-	Rep & Maint-Mach and Equipment	5,548	2,000	2,000	0.00%
10052221-522216-	Rep & Maint-Vehicles	401	2,000	1,000	(50.00)%
10052221-523400-	Printing and binding	0	1,000	0	(100.00)%
Total Purch/Contr Services		\$407,472	\$450,200	\$462,200	2.67%
Supplies					
10052221-531120-	Field Supplies	39,323	38,100	38,600	1.31%
10052221-531121-	Medical Supplies	741	1,000	1,000	0.00%
10052221-531135-	Tires	44	0	0	0.00%
10052221-531270-	Gasoline/Diesel	18,107	20,000	20,000	0.00%
10052221-531610-	Small Tools	7,287	20,000	20,000	0.00%
10052221-531630-	Specialty Equipment	0	0	5,000	--
10052221-531702-	Signs	18,483	0	0	0.00%
10052221-531706-	Uniform Purchase/Rental	4,473	4,500	4,500	0.00%
Total Supplies		\$88,457	\$83,600	\$89,100	6.58%
Capital Outlays					
10052221-542000-	Machinery & Equipment > \$5,000	0	71,800	13,500	(81.20)%
10052221-542311-	Office Furniture < \$5000	0	0	750	--
Total Capital Outlays		\$0	\$71,800	\$14,250	(80.15)%
InterFund/Dept Chrgs					
10052221-551002-	ISF Chrgs-Workers' Comp	16,127	16,127	16,127	0.00%
10052221-551003-	ISF Chrgs-Risk Management	33,050	38,008	47,518	25.02%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10052221 - P&R - Natural Res Mgmt Div					
10052221-551008-	ISF Chrgs-Fleet Maintenance	33,436	38,270	51,190	33.76%
Total InterFund/Dept Chrgs		\$82,613	\$92,405	\$114,835	24.27%
Total Expenditures		\$1,755,804	\$1,979,701	\$2,015,588	1.81%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10055500 - Library					
Expenditures					
Purch/Contr Services					
10055500-522216-	Rep & Maint-Vehicles	1,106	8,500	1,000	(88.24)%
Total Purch/Contr Services		\$1,106	\$8,500	\$1,000	(88.24)%
Supplies					
10055500-531270-	Gasoline/Diesel	7,907	9,000	9,500	5.56%
Total Supplies		\$7,907	\$9,000	\$9,500	5.56%
InterFund/Dept Chrgs					
10055500-551002-	ISF Chrgs-Workers' Comp	10,567	10,567	10,567	0.00%
10055500-551003-	ISF Chrgs-Risk Management	80,468	92,538	115,678	25.01%
10055500-551008-	ISF Chrgs-Fleet Maintenance	5,329	11,408	12,340	8.17%
Total InterFund/Dept Chrgs		\$96,364	\$114,513	\$138,585	21.02%
Other Costs					
10055500-571000-	Intergovernmental Payments	8,816,050	10,071,736	10,667,806	5.92%
Total Other Costs		\$8,816,050	\$10,071,736	\$10,667,806	5.92%
Total Expenditures		\$8,921,427	\$10,203,749	\$10,816,891	6.01%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10061110 - Natural Resource Conserv Svcs					
Expenditures					
Pers Svcs & EE Ben					
10061110-511000-	Compensation Adjustments	0	4,644	4,877	5.02%
10061110-511110-	Salaries - Full Time	68,340	67,641	71,024	5.00%
10061110-511120-	Salaries - Part Time	0	18,594	19,729	6.10%
10061110-511503-	Personal Leave Sold	0	3,000	3,000	0.00%
10061110-512100-	Healthcare Premium	20,400	22,564	23,500	4.15%
10061110-512110-	Emply Life, AD&D, & STD Ins	500	500	600	20.00%
10061110-512200-	Soc Sec (FICA) contributions	5,162	5,175	6,944	34.18%
10061110-512410-	Pens Contr-Employer	8,470	6,700	7,700	14.93%
Total Pers Svcs & EE Ben		\$102,872	\$128,818	\$137,374	6.64%
Purch/Contr Services					
10061110-521200-	Professional Services	0	25,000	5,000	(80.00)%
10061110-523230-	Cell Phone Charges	280	375	375	0.00%
10061110-523290-	Postage	127	400	300	(25.00)%
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	154	600	600	0.00%
Total Purch/Contr Services		\$561	\$27,975	\$7,875	(71.85)%
Supplies					
10061110-531110-	Office Supplies	463	1,000	1,000	0.00%
10061110-531410-	Subscriptions	111	251	300	19.52%
Total Supplies		\$574	\$1,251	\$1,300	3.92%
InterFund/Dept Chrgs					
10061110-551002-	ISF Chrgs-Workers' Comp	180	180	180	0.00%
10061110-551003-	ISF Chrgs-Risk Management	1,310	1,507	1,887	25.22%
Total InterFund/Dept Chrgs		\$1,490	\$1,687	\$2,067	22.53%
Total Expenditures		\$105,498	\$159,731	\$148,616	(6.96)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10066570 - Extension Service					
Expenditures					
Pers Srvcs & EE Ben					
10066570-511000-	Compensation Adjustments	0	1,033	1,076	4.16%
10066570-511120-	Salaries - Part Time	22,416	19,167	20,125	5.00%
10066570-512200-	Soc Sec (FICA) contributions	1,715	1,467	1,540	4.98%
Total Pers Srvcs & EE Ben		\$24,131	\$21,667	\$22,741	4.96%
Purch/Contr Services					
10066570-521200-	Professional Services	146,760	296,751	296,751	0.00%
10066570-522216-	Rep & Maint-Vehicles	0	0	1,500	--
10066570-523400-	Printing and binding	649	1,000	1,000	0.00%
10066570-523500-	Travel	782	1,500	1,500	0.00%
10066570-523510-	Mileage Reimbursement	1,557	3,000	2,000	(33.33)%
10066570-523600-	Dues and Fees	200	600	300	(50.00)%
10066570-523700-	Education and training	575	1,800	1,500	(16.67)%
Total Purch/Contr Services		\$150,523	\$304,651	\$304,551	(0.03)%
Supplies					
10066570-531110-	Office Supplies	2,088	3,500	2,500	(28.57)%
10066570-531270-	Gasoline/Diesel	0	600	2,100	250.00%
10066570-531410-	Subscriptions	111	200	0	(100.00)%
Total Supplies		\$2,199	\$4,300	\$4,600	6.98%
Capital Outlays					
10066570-542301-	Furniture and Fixtures < \$5000	3,609	0	0	0.00%
Total Capital Outlays		\$3,609	\$0	\$0	0.00%
InterFund/Dept Chrgs					
10066570-551002-	ISF Chrgs-Workers' Comp	282	282	282	0.00%
10066570-551003-	ISF Chrgs-Risk Management	2,722	3,130	3,920	25.24%
Total InterFund/Dept Chrgs		\$3,004	\$3,412	\$4,202	23.15%
Total Expenditures		\$183,467	\$334,030	\$336,094	0.62%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10090595 - Regional Development					
Expenditures					
Other Costs					
10090595-571000-	Intergovernmental Payments	327,000	335,125	340,125	1.49%
Total Other Costs		\$327,000	\$335,125	\$340,125	1.49%
Total Expenditures		\$327,000	\$335,125	\$340,125	1.49%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10090599 - Office Services					
Expenditures					
Purch/Contr Services					
10090599-522253-	Maint Agree-Office Equipment	610,576	614,086	644,790	5.00%
Total Purch/Contr Services		\$610,576	\$614,086	\$644,790	5.00%
Supplies					
10090599-531110-	Office Supplies	0	3,000	3,000	0.00%
Total Supplies		\$0	\$3,000	\$3,000	0.00%
Total Expenditures		\$610,576	\$617,086	\$647,790	4.98%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10091110 - Public Health Administration					
Revenues					
Miscellaneous Rev					
10091110-389000-	Other Miscellaneous Revenues	5,426	5,000	5,000	0.00%
Total Miscellaneous Rev		\$5,426	\$5,000	\$5,000	0.00%
Total Revenues		\$5,426	\$5,000	\$5,000	0.00%
Expenditures					
Purch/Contr Services					
10091110-522216-	Rep & Maint-Vehicles	405	1,500	500	(66.67)%
Total Purch/Contr Services		\$405	\$1,500	\$500	(66.67)%
Supplies					
10091110-531270-	Gasoline/Diesel	5,093	5,000	5,500	10.00%
Total Supplies		\$5,093	\$5,000	\$5,500	10.00%
Capital Outlays					
10091110-542200-	Vehicles > \$5000	33,225	0	0	0.00%
Total Capital Outlays		\$33,225	\$0	\$0	0.00%
InterFund/Dept Chrgs					
10091110-551003-	ISF Chrgs-Risk Management	2,722	3,130	3,920	25.24%
10091110-551008-	ISF Chrgs-Fleet Maintenance	8,750	10,000	14,800	48.00%
Total InterFund/Dept Chrgs		\$11,472	\$13,130	\$18,720	42.57%
Other Costs					
10091110-571000-	Intergov Pymnts-Public Health	144,000	144,000	144,000	0.00%
Total Other Costs		\$144,000	\$144,000	\$144,000	0.00%
Total Expenditures		\$194,195	\$163,630	\$168,720	3.11%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10091170 - Mental Health Administration					
Expenditures					
InterFund/Dept Chrgs					
10091170-551003-	ISF Chrgs-Risk Management	475	547	687	25.59%
Total InterFund/Dept Chrgs		\$475	\$547	\$687	25.59%
Other Costs					
10091170-571000-	Intergov Pymnts-Mental Health	60,000	66,000	119,711	81.38%
Total Other Costs		\$60,000	\$66,000	\$119,711	81.38%
Total Expenditures		\$60,475	\$66,547	\$120,398	80.92%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10091410 - Public Welfare Administration					
Expenditures					
Purch/Contr Services					
10091410-521303-	Tech Srv-Ind Fees Legal/Burial	23,627	45,000	45,000	0.00%
Total Purch/Contr Services		\$23,627	\$45,000	\$45,000	0.00%
InterFund/Dept Chrgs					
10091410-551003-	ISF Chrgs-Risk Management	719	827	1,037	25.39%
Total InterFund/Dept Chrgs		\$719	\$827	\$1,037	25.39%
Other Costs					
10091410-571000-	Intergov Pymnts-Public Welfare	142,899	160,000	160,000	0.00%
Total Other Costs		\$142,899	\$160,000	\$160,000	0.00%
Total Expenditures		\$167,245	\$205,827	\$206,037	0.10%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10091450 - Non-Profit Funding					
Expenditures					
Other Costs					
10091450-571000-	Intergovernmental Payments	35,000	0	0	0.00%
10091450-572200-	Pmts to Social Srvce Agencies	108,768	68,000	268,000	294.12%
Total Other Costs		\$143,768	\$68,000	\$268,000	294.12%
Total Expenditures		\$143,768	\$68,000	\$268,000	294.12%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10091510 - Economic Development - Admin					
Expenditures					
Pers Srvcs & EE Ben					
10091510-511110-	Salaries - Full Time	0	0	110,000	--
10091510-512100-	Healthcare Premium	0	0	23,500	--
10091510-512110-	Emply Life, AD&D, & STD Ins	0	0	600	--
10091510-512200-	Soc Sec (FICA) Contributions	0	0	8,415	--
10091510-512410-	Pens Contr-Employer	0	0	7,700	--
Total Pers Srvcs & EE Ben		\$0	\$0	\$150,215	--
Purch/Contr Services					
10091510-523910-	Economic Development Fees	0	0	100,000	--
Total Purch/Contr Services		\$0	\$0	\$100,000	--
Total Expenditures		\$0	\$0	\$250,215	--

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10091520 - Economic Development					
Expenditures					
Purch/Contr Services					
10091520-521220-	Prof Serv - Economic Develop	35,430	40,000	40,000	0.00%
10091520-523910-	Economic Development Fees	0	100,000	0	(100.00)%
Total Purch/Contr Services		\$35,430	\$140,000	\$40,000	(71.43)%
Supplies					
10091520-533000-	Misc Operating Expenditures	0	340,000	0	(100.00)%
Total Supplies		\$0	\$340,000	\$0	(100.00)%
Other Costs					
10091520-572110-	Payments to CM/FC Cham of Com	337,500	0	190,000	--
Total Other Costs		\$337,500	\$0	\$190,000	--
Total Expenditures		\$372,930	\$480,000	\$230,000	(52.08)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10095001 - Contingency					
Expenditures					
Contingencies					
10095001-591000-	Reserve for Contingency	0	7,469,239	4,881,873	(34.64)%
Total Contingencies		\$0	\$7,469,239	\$4,881,873	(34.64)%
Total Expenditures		\$0	\$7,469,239	\$4,881,873	(34.64)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 100: General Fund					
10099003 - Retiree Benefits					
Revenues					
Miscellaneous Rev					
10099003-385200-RTIRE	Employee contributions	256,355	200,000	200,000	0.00%
Total Miscellaneous Rev		\$256,355	\$200,000	\$200,000	0.00%
Other Financing Srcs					
10099003-391200-	Transfers In (Fund 615)	2,876,836	3,000,000	3,000,000	0.00%
Total Other Financing Srcs		\$2,876,836	\$3,000,000	\$3,000,000	0.00%
Total Revenues		\$3,133,191	\$3,200,000	\$3,200,000	0.00%
Expenditures					
Pers Srvcs & EE Ben					
10099003-512100-	Healthcare Premium	130,855	0	145,000	--
10099003-512102-RTIRE	Healthcare Premium-Kaiser	26,462	15,000	40,000	166.67%
Total Pers Srvcs & EE Ben		\$157,317	\$15,000	\$185,000	1133.33%
InterFund/Dept Chrgs					
10099003-552100-	Self-Funded Insur Admin fees	41,607	0	0	0.00%
10099003-552200-DENTR	Self-Funded Insur Claims	74,054	65,000	65,000	0.00%
10099003-552200-RTIRE	Self-Funded Insur Claims	2,424,751	3,185,000	2,700,000	(15.23)%
Total InterFund/Dept Chrgs		\$2,540,412	\$3,250,000	\$2,765,000	(14.92)%
Total Expenditures		\$2,697,728	\$3,265,000	\$2,950,000	(9.65)%

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
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 205: Law Library Fund Budget Summary					
REVENUES					
Fines & Forfeit					
351112	Fines & Forfeit-Law Library	137,945	112,859	115,000	1.90%
Total Fines & Forfeit		\$137,945	\$112,859	\$115,000	1.90%
Investment Income					
361000	Interest Earnings	(48)	0	0	0.00%
Total Investment Income		(\$48)	\$0	\$0	0.00%
Miscellaneous Rev					
389000	Other Miscellaneous Revenues	6,651	0	0	0.00%
Total Miscellaneous Rev		\$6,651	\$0	\$0	0.00%
Other Financing Srcs					
399100	Use of Fund Balance-Unassigned	0	0	270	--
Total Other Financing Srcs		\$0	\$0	\$270	--
Total Revenues		\$144,547	\$112,859	\$115,270	2.14%
EXPENDITURES					
Pers Svcs & EE Ben					
511120	Salaries - Part Time	25,322	20,000	25,000	25.00%
512200	Soc Sec (FICA) Contributions	1,937	1,479	1,915	29.48%
Total Pers Svcs & EE Ben		\$27,259	\$21,479	\$26,915	25.31%
Purch/Contr Services					
521200	Professional Services	1,835	300	300	0.00%
Total Purch/Contr Services		\$1,835	\$300	\$300	0.00%
Supplies					
531110	Office Supplies	1,044	2,000	2,000	0.00%
531410	Subscriptions	46,232	88,000	84,705	(3.74)%
Total Supplies		\$47,276	\$90,000	\$86,705	(3.66)%
InterFund/Dept Chrgs					
551003	ISF Chrgs-Risk Management	783	1,080	1,350	25.00%
Total InterFund/Dept Chrgs		\$783	\$1,080	\$1,350	25.00%
Total Expenditures		\$77,153	\$112,859	\$115,270	2.14%

Forsyth County
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 210: DA Drug Seizure Fund Budget Summary					
REVENUES					
Fines & Forfeit					
351000	Fines and Forfeiture	6,771	4,000	4,000	0.00%
Total Fines & Forfeit		\$6,771	\$4,000	\$4,000	0.00%
Other Financing Srcs					
399100	Use of Fund Balance-Unassigned	0	0	70,000	--
Total Other Financing Srcs		\$0	\$0	\$70,000	--
Total Revenues		\$6,771	\$4,000	\$74,000	1750.00%
EXPENDITURES					
Supplies					
531700	Other Operating Supplies	642	4,000	74,000	1750.00%
Total Supplies		\$642	\$4,000	\$74,000	1750.00%
Total Expenditures		\$642	\$4,000	\$74,000	1750.00%

Forsyth County
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 211: Sheriff Drug Seizure Fund Budget Summary					
REVENUES					
Fines & Forfeit					
351000	Fines and Forfeiture	196,171	235,000	255,000	8.51%
Total Fines & Forfeit		\$196,171	\$235,000	\$255,000	8.51%
Investment Income					
361000	Interest Earnings	37,165	30,000	30,000	0.00%
Total Investment Income		\$37,165	\$30,000	\$30,000	0.00%
Contrib & Donate					
371000	Contrib and Donat-Private Srcs	8,923	13,755	10,000	(27.30)%
Total Contrib & Donate		\$8,923	\$13,755	\$10,000	(27.30)%
Other Financing Srcs					
392100	Sale of Assets (Gov Funds)	52,748	20,000	20,000	0.00%
399300	Use of Fund Balance-Restricted	0	384,400	415,000	7.96%
Total Other Financing Srcs		\$52,748	\$404,400	\$435,000	7.57%
Total Revenues		\$295,007	\$683,155	\$730,000	6.86%
EXPENDITURES					
Purch/Contr Services					
521200	Professional Services	10,000	0	0	0.00%
523700	Education and Training	0	10,000	10,000	0.00%
Total Purch/Contr Services		\$10,000	\$10,000	\$10,000	0.00%
Supplies					
531630	Specialty Equipment	0	2,500	2,500	0.00%
531700	Other Operating Supplies	1,617	14,255	10,500	(26.34)%
531705	Drug Buys	0	109,400	30,000	(72.58)%
531706	Uniform Purchase/Rental	0	112,500	117,500	4.44%
533000	Misc Operating Expenditures	9,000	434,500	559,500	28.77%
Total Supplies		\$10,617	\$673,155	\$720,000	6.96%
Capital Outlays					
541300	Bldg and Bldg Improve > \$5000	41,139	0	0	0.00%
542000	Machinery and equipment	34,564	0	0	0.00%
542200	Vehicles > \$5000	55,804	0	0	0.00%
542301	Furniture and Fixtures < \$5000	17,800	0	0	0.00%
Total Capital Outlays		\$149,306	\$0	\$0	0.00%
Total Expenditures		\$169,923	\$683,155	\$730,000	6.86%

Forsyth County
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 212: Drug Abuse Treat & Educ Budget Summary					
REVENUES					
Fines & Forfeit					
351115	Fines & Forfeit-DATE	469,747	545,000	525,000	(3.67)%
351191	Othr Fines & Forfeit-Restit	3,985	5,000	5,000	0.00%
Total Fines & Forfeit		\$473,731	\$550,000	\$530,000	(3.64)%
Investment Income					
361000	Interest Earnings	17,800	13,000	13,000	0.00%
Total Investment Income		\$17,800	\$13,000	\$13,000	0.00%
Other Financing Srcs					
399100	Use of Fund Balance-Unassigned	0	513,771	400,000	(22.14)%
Total Other Financing Srcs		\$0	\$513,771	\$400,000	(22.14)%
Total Revenues		\$491,532	\$1,076,771	\$943,000	(12.42)%
EXPENDITURES					
Pers Srvcs & EE Ben					
511120	Salaries - Part Time	29,330	34,650	34,650	0.00%
511130	Salaries - Supplements	13,820	0	0	0.00%
512200	Soc Sec (FICA) Contributions	3,259	2,650	2,650	0.00%
Total Pers Srvcs & EE Ben		\$46,409	\$37,300	\$37,300	0.00%
Purch/Contr Services					
521200	Professional Services	99,455	163,000	141,000	(13.50)%
521210	Prof Serv - Legal Fees	2,423	1,000	3,500	250.00%
521230	Prof Serv - Drug Screens	59,885	100,000	95,000	(5.00)%
521233	Prof Serv - Indivd Counseling	2,695	17,600	12,700	(27.84)%
521234	Prof Serv - Resid Entry Fees	21,050	42,000	42,000	0.00%
521236	Prof Serv-Group Counsel	0	1,000	1,000	0.00%
521290	Prof Serv - Other	(3,385)	0	0	0.00%
523230	Cell Phone Charges	1,013	1,800	1,800	0.00%
523290	Postage	1	200	100	(50.00)%
523500	Travel	23,966	66,000	66,000	0.00%
523600	Dues and Fees	780	1,800	1,800	0.00%
523700	Education and Training	7,572	28,200	28,200	0.00%
Total Purch/Contr Services		\$215,453	\$422,600	\$393,100	(6.98)%
Supplies					
531110	Office Supplies	2,285	6,000	6,000	0.00%
531300	Food	654	4,000	4,000	0.00%
531400	Books and Periodicals	978	3,000	3,000	0.00%
531700	Other Operating Supplies	20,528	38,000	38,000	0.00%
532000	Program Supplies and Materials	2,423	6,000	6,000	0.00%
533000	Misc Operating Expenditures	0	3,000	3,000	0.00%
Total Supplies		\$26,868	\$60,000	\$60,000	0.00%

Forsyth County
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 212: Drug Abuse Treat & Educ Budget Summary					
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	539	539	539	0.00%
551003	ISF Chrgs-Risk Management	4,122	4,740	5,930	25.11%
551011	ISF Chrgs-Gen Govern Admin	2,500	2,500	2,500	0.00%
Total InterFund/Dept Chrgs		\$7,161	\$7,779	\$8,969	15.30%
Contingencies					
591000	Reserve for Contingency	0	547,292	441,831	(19.27)%
Total Contingencies		\$0	\$547,292	\$441,831	(19.27)%
Total Expenditures		\$295,891	\$1,076,771	\$943,000	(12.42)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 212: Drug Abuse Treat & Educ					
21200000 - Drug Abuse Trt & Educ (DATE)					
Revenues					
Fines & Forfeit					
21200000-351115-	Fines & Forfeit-DATE	289,210	325,000	325,000	0.00%
Total Fines & Forfeit		\$289,210	\$325,000	\$325,000	0.00%
Investment Income					
21200000-361000-	Interest earnings	17,800	13,000	13,000	0.00%
Total Investment Income		\$17,800	\$13,000	\$13,000	0.00%
Other Financing Srcs					
21200000-399100-	Use of Fund Balance-Unassigned	0	513,771	400,000	(22.14)%
Total Other Financing Srcs		\$0	\$513,771	\$400,000	(22.14)%
Total Revenues		\$307,010	\$851,771	\$738,000	(13.36)%
Expenditures					
Supplies					
21200000-531700-BOE	Othr Op Sup-Board of Education	2,433	4,000	4,000	0.00%
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	8,647	15,000	15,000	0.00%
21200000-531700-PROBA	Otr Op Sup-Probation Drug Test	7,447	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		\$20,528	\$38,000	\$38,000	0.00%
Contingencies					
21200000-591000-	Reserve for Contingency	0	547,292	441,831	(19.27)%
Total Contingencies		\$0	\$547,292	\$441,831	(19.27)%
Total Expenditures		\$20,528	\$585,292	\$479,831	(18.02)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 212: Drug Abuse Treat & Educ					
21212160 - Drug Court					
Revenues					
Fines & Forfeit					
21212160-351115-	Fines & Forfeit-DATE	83,027	100,000	100,000	0.00%
21212160-351191-	Othr Fines & Forfeit-Restit	1,808	2,000	2,000	0.00%
Total Fines & Forfeit		\$84,835	\$102,000	\$102,000	0.00%
Total Revenues		\$84,835	\$102,000	\$102,000	0.00%
Expenditures					
Pers Srvcs & EE Ben					
21212160-511130-	Salaries - Supplements	6,910	0	0	0.00%
21212160-512200-	Soc Sec (FICA) contributions	525	0	0	0.00%
Total Pers Srvcs & EE Ben		\$7,435	\$0	\$0	0.00%
Purch/Contr Services					
21212160-521200-	Professional Services	0	0	2,500	--
21212160-521200-TX	Prof Svc-Drug Ct Treat Provid	17,845	50,000	30,000	(40.00)%
21212160-521230-	Prof Serv - Drug Screens	25,013	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	18,900	20,000	20,000	0.00%
21212160-523500-	Travel	1,892	22,000	22,000	0.00%
21212160-523600-	Dues and fees	360	600	600	0.00%
21212160-523700-	Education and training	495	8,000	8,000	0.00%
Total Purch/Contr Services		\$64,505	\$152,700	\$135,200	(11.46)%
Supplies					
21212160-531300-	Food	306	500	500	0.00%
21212160-532000-	Program Supplies and Materials	223	1,500	1,500	0.00%
21212160-533000-	Misc Operating Expenditures	0	1,000	1,000	0.00%
Total Supplies		\$529	\$3,000	\$3,000	0.00%
Total Expenditures		\$72,468	\$155,700	\$138,200	(11.24)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
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					
21212161-511120-	Salaries - Part Time	29,330	34,650	34,650	0.00%
21212161-512200-	Soc Sec (FICA) contributions	2,210	2,650	2,650	0.00%
Total Pers Srvcs & EE Ben		\$31,540	\$37,300	\$37,300	0.00%
Purch/Contr Services					
21212161-521200-SCREN	Prof Srvcs-UDS Screeners	44,765	60,000	60,000	0.00%
21212161-521200-STICK	Prof Srvcs-UDS Onsite Test	242	3,000	3,000	0.00%
21212161-521210-	Prof Serv - Legal Fees	2,423	1,000	1,000	0.00%
21212161-521233-	Prof Serv - Individ Counseling	0	5,000	5,000	0.00%
21212161-521236-	Prof Serv-Group Counsel	0	1,000	1,000	0.00%
21212161-523230-	Cell Phone Charges	1,013	1,800	1,800	0.00%
21212161-523290-	Postage	1	200	100	(50.00)%
21212161-523700-	Education and Training	0	4,200	4,200	0.00%
Total Purch/Contr Services		\$48,443	\$76,200	\$76,100	(0.13)%
Supplies					
21212161-531110-	Office Supplies	2,285	6,000	6,000	0.00%
21212161-531300-	Food	62	2,000	2,000	0.00%
21212161-531400-	Books & Periodicals-Curriculum	978	3,000	3,000	0.00%
21212161-532000-	Program Supplies and Materials	1,597	2,000	2,000	0.00%
Total Supplies		\$4,922	\$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	539	539	539	0.00%
21212161-551003-	ISF Chrgs-Risk Management	4,122	4,740	5,930	25.11%
21212161-551011-	ISF Chrgs-Gen Govern Admin	2,500	2,500	2,500	0.00%
Total InterFund/Dept Chrgs		\$7,161	\$7,779	\$8,969	15.30%
Total Expenditures		\$92,066	\$136,079	\$137,169	0.80%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 212: Drug Abuse Treat & Educ					
21212162 - Mental Health Court					
Expenditures					
Purch/Contr Services					
21212162-521200-	Professional Services	12,151	10,000	13,000	30.00%
21212162-521210-	Prof Serv - Legal Fees	0	0	2,500	--
21212162-521233-	Prof Serv - Individ Counseling	2,695	8,400	3,500	(58.33)%
21212162-521234-	Prof Serv - Resident Entry Fee	0	12,000	12,000	0.00%
21212162-523500-	Travel	12,767	22,000	22,000	0.00%
21212162-523600-	Dues and fees	360	600	600	0.00%
21212162-523700-	Education and training	4,908	8,000	8,000	0.00%
Total Purch/Contr Services		\$32,881	\$61,000	\$61,600	0.98%
Supplies					
21212162-531300-	Food	171	1,000	1,000	0.00%
21212162-532000-	Program Supplies and Materials	420	1,000	1,000	0.00%
21212162-533000-	Misc Operating Expenditures	0	1,000	1,000	0.00%
Total Supplies		\$591	\$3,000	\$3,000	0.00%
Total Expenditures		\$33,472	\$64,000	\$64,600	0.94%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 212: Drug Abuse Treat & Educ					
21212302 - DUI Court Supr					
Revenues					
Fines & Forfeit					
21212302-351115-	Fines & Forfeit-DATE	97,510	120,000	100,000	(16.67)%
21212302-351191-	Othr Fines & Forfeit-Restit	2,177	1,000	1,000	0.00%
Total Fines & Forfeit		\$99,687	\$121,000	\$101,000	(16.53)%
Total Revenues		\$99,687	\$121,000	\$101,000	(16.53)%
Expenditures					
Pers Srvc & EE Ben					
21212302-511130-	Salaries - Supplements	6,910	0	0	0.00%
21212302-512200-	Soc Sec (FICA) Contributions	525	0	0	0.00%
Total Pers Srvc & EE Ben		\$7,435	\$0	\$0	0.00%
Purch/Contr Services					
21212302-521200-	Professional Services	0	0	2,500	--
21212302-521200-TX	Prof Srvc-DUI Treat Provid Fee	24,452	40,000	30,000	(25.00)%
21212302-521230-	Prof Serv - Drug Screens	34,871	50,000	45,000	(10.00)%
21212302-521233-	Prof Serv - Individ Counseling	0	2,100	2,100	0.00%
21212302-521234-	Prof Serv - Resident Entry Fee	2,150	10,000	10,000	0.00%
21212302-521290-	Prof Serv - Other	(3,385)	0	0	0.00%
21212302-523500-	Travel	9,307	22,000	22,000	0.00%
21212302-523600-	Dues and fees	60	600	600	0.00%
21212302-523700-	Education and training	2,169	8,000	8,000	0.00%
Total Purch/Contr Services		\$69,624	\$132,700	\$120,200	(9.42)%
Supplies					
21212302-531300-	Food	115	500	500	0.00%
21212302-532000-	Program Supplies and Materials	183	1,500	1,500	0.00%
21212302-533000-	Misc Operating Expenditures	0	1,000	1,000	0.00%
Total Supplies		\$298	\$3,000	\$3,000	0.00%
Total Expenditures		\$77,357	\$135,700	\$123,200	(9.21)%

Forsyth County
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 215: Emergency 911 Fund Budget Summary					
REVENUES					
Charges for Services					
342500	E-911 Charges	5,484,353	5,350,000	5,750,000	7.48%
342530	E911 Prepaid Wireless Charges	997,619	1,100,000	900,000	(18.18)%
Total Charges for Services		\$6,481,972	\$6,450,000	\$6,650,000	3.10%
Investment Income					
361000	Interest Earnings	126,905	185,000	120,000	(35.14)%
Total Investment Income		\$126,905	\$185,000	\$120,000	(35.14)%
Miscellaneous Rev					
389000	Other Miscellaneous Revenues	5,071	2,000	4,000	100.00%
Total Miscellaneous Rev		\$5,071	\$2,000	\$4,000	100.00%
Other Financing Srcs					
399100	Use of Fund Balance-Unassigned	0	896,203	882,570	(1.52)%
Total Other Financing Srcs		\$0	\$896,203	\$882,570	(1.52)%
Total Revenues		\$6,613,947	\$7,533,203	\$7,656,570	1.64%
EXPENDITURES					
Pers Srvcs & EE Ben					
511000	Compensation Adjustments	0	169,382	241,521	42.59%
511110	Salaries - Full Time	2,951,351	3,146,359	3,412,468	8.46%
511120	Salaries - Part Time	34,460	27,681	25,470	(7.99)%
511130	Salaries - Supplements	35,571	71,500	38,350	(46.36)%
511300	Salaries - Overtime	307,334	300,000	300,000	0.00%
511503	Personal Leave Sold	160,076	150,000	150,000	0.00%
512100	Healthcare Premium	850,980	970,252	1,081,000	11.41%
512110	Emply Life, AD&D, & STD Ins	24,500	25,000	31,800	27.20%
512200	Soc Sec (FICA) Contributions	254,012	243,460	265,702	9.14%
512410	Pens Contr-Employer	416,999	335,000	408,100	21.82%
Total Pers Srvcs & EE Ben		\$5,035,283	\$5,438,634	\$5,954,411	9.48%
Purch/Contr Services					
521200	Professional Services	4,889	23,000	15,000	(34.78)%
521210	Prof Serv - Legal Fees	2,370	5,000	5,000	0.00%
521292	Prof Serv - Pre Employ Phys	10,658	12,000	12,000	0.00%
521304	Tech Srv-Interpreter	6,398	10,000	8,000	(20.00)%
522213	Rep & Maint-Renovations	0	30,000	0	(100.00)%
522214	Rep & Maint-Mach and Equipment	5,084	2,000	6,000	200.00%
522215	Rep & Maint-Comm Equipment	4,433	5,000	5,000	0.00%
522252	Maint Agree-Mach and Equip	6,453	5,000	7,500	50.00%
522254	Maint Agree-Comm Equipment	0	2,000	0	(100.00)%
522260	Maint Agree-Software/Licenses	187,052	250,000	290,000	16.00%
523210	Telephone Service	509,337	775,000	650,000	(16.13)%

Forsyth County
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 215: Emergency 911 Fund Budget Summary					
523213	Telephone Equipment	2,600	1,200	1,200	0.00%
523230	Cell Phone Charges	6,134	6,000	7,000	16.67%
523270	Internet and Data Services	32,623	38,000	38,000	0.00%
523290	Postage	78	100	100	0.00%
523400	Printing and Binding	377	2,250	500	(77.78)%
523500	Travel	19,912	35,000	37,200	6.29%
523600	Dues and Fees	17,415	15,000	20,000	33.33%
523700	Education and Training	34,078	34,000	39,000	14.71%
523909	Bank and Credit Card Fees	477	400	600	50.00%
Total Purch/Contr Services		\$850,367	\$1,250,950	\$1,142,100	(8.70)%
Supplies					
531110	Office Supplies	12,040	20,000	15,000	(25.00)%
531120	Field Supplies	2,763	50,000	10,000	(80.00)%
531150	Promotional Supplies	5,019	15,000	10,000	(33.33)%
531300	Food	8,259	11,000	12,000	9.09%
531410	Subscriptions	216	300	300	0.00%
531700	Other Operating Supplies	8,841	20,000	15,000	(25.00)%
531701	Communication Supplies	8,452	15,000	15,000	0.00%
531706	Uniform Purchase/Rental	5,948	12,000	12,000	0.00%
Total Supplies		\$51,537	\$143,300	\$89,300	(37.68)%
Capital Outlays					
541300	Bldg and Bldg Improve > \$5000	20,915	0	0	0.00%
542300	Furniture and Fixtures > \$5000	0	52,000	0	(100.00)%
542301	Furniture and Fixtures < \$5000	5,227	0	0	0.00%
542311	Office Equipment < \$5000	77	0	0	0.00%
542401	Computer Hardware < \$5000	68,293	0	0	0.00%
542410	Computer Software > \$5000	340,763	187,600	0	(100.00)%
542520	Communication Equip > \$5000	513,411	0	0	0.00%
Total Capital Outlays		\$948,686	\$239,600	\$0	(100.00)%
InterFund/Dept Chrgs					
551002	ISF Chrgs-Workers' Comp	5,046	5,046	5,046	0.00%
551003	ISF Chrgs-Risk Management	34,925	40,164	50,204	25.00%
551007	ISF Chrgs-Info Syst & Tech	176,000	176,000	176,000	0.00%
551009	ISF Chrgs-GIS Services	50,300	50,300	50,300	0.00%
551010	ISF Chrgs-Public Facilities	58,809	58,809	58,809	0.00%
551011	ISF Chrgs-Gen Govern Admin	130,400	130,400	130,400	0.00%
Total InterFund/Dept Chrgs		\$455,480	\$460,719	\$470,759	2.18%
Total Expenditures		\$7,341,353	\$7,533,203	\$7,656,570	1.64%

Forsyth County
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 216: Jail Fund Budget Summary					
REVENUES					
Fines & Forfeit					
351100	Fines & Forfeit-Court Revenue	444,236	357,000	357,000	0.00%
Total Fines & Forfeit		\$444,236	\$357,000	\$357,000	0.00%
Investment Income					
361000	Interest Earnings	51,339	70,000	70,000	0.00%
Total Investment Income		\$51,339	\$70,000	\$70,000	0.00%
Other Financing Srcs					
399100	Use of Fund Balance-Unassigned	0	323,000	0	(100.00)%
399300	Use of Fund Balance-Restricted	0	1,000,000	570,000	(43.00)%
Total Other Financing Srcs		\$0	\$1,323,000	\$570,000	(56.92)%
Total Revenues		\$495,574	\$1,750,000	\$997,000	(43.03)%
EXPENDITURES					
Pers Srvcs & EE Ben					
511110	Salaries - Full Time	371,575	300,000	300,000	0.00%
512200	Soc Sec (FICA) Contributions	28,425	23,000	23,000	0.00%
Total Pers Srvcs & EE Ben		\$400,000	\$323,000	\$323,000	0.00%
Supplies					
531700	Other Operating Supplies	0	5,000	5,000	0.00%
531706	Uniform Purchase/Rental	28,564	23,700	23,700	0.00%
533000	Misc Operating Expenditures	0	1,398,300	645,300	(53.85)%
Total Supplies		\$28,564	\$1,427,000	\$674,000	(52.77)%
Total Expenditures		\$428,564	\$1,750,000	\$997,000	(43.03)%

Forsyth County
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 217: Inmate General Welfare Fund Budget Summary					
REVENUES					
Investment Income					
361000	Interest Earnings	31,717	31,000	31,000	0.00%
Total Investment Income		\$31,717	\$31,000	\$31,000	0.00%
Miscellaneous Rev					
389000	Other Miscellaneous Revenues	261,690	220,000	220,000	0.00%
Total Miscellaneous Rev		\$261,690	\$220,000	\$220,000	0.00%
Other Financing Srcs					
399100	Use of Fund Balance-Unassigned	0	380,000	200,000	(47.37)%
Total Other Financing Srcs		\$0	\$380,000	\$200,000	(47.37)%
Total Revenues		\$293,407	\$631,000	\$451,000	(28.53)%
EXPENDITURES					
Purch/Contr Services					
523700	Education and Training	13,647	0	0	0.00%
Total Purch/Contr Services		\$13,647	\$0	\$0	0.00%
Supplies					
531140	Prison/Jail Supplies	131,795	150,000	175,000	16.67%
531410	Subscriptions	4,711	4,500	5,000	11.11%
531700	Other Operating Supplies	89,231	421,500	206,000	(51.13)%
532000	Program Supplies and Materials	3,349	40,000	40,000	0.00%
533000	Misc Operating Expenditures	21,064	15,000	25,000	66.67%
Total Supplies		\$250,151	\$631,000	\$451,000	(28.53)%
Capital Outlays					
542200	Vehicles > \$5000	98,910	0	0	0.00%
542501	Other Capital Equipment < \$5000	2,150	0	0	0.00%
Total Capital Outlays		\$101,060	\$0	\$0	0.00%
Total Expenditures		\$364,859	\$631,000	\$451,000	(28.53)%

Forsyth County
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 230: Victim's Witns Asst Prog Fund Budget Summary					
REVENUES					
Fines & Forfeit					
351170	Fines & Forfeit-Municipal	18,180	15,000	15,000	0.00%
351181	Fines & Forfeit-VWAP	187,488	150,000	200,000	33.33%
Total Fines & Forfeit		\$205,668	\$165,000	\$215,000	30.30%
Investment Income					
361000	Interest Earnings	2,457	5,000	5,000	0.00%
Total Investment Income		\$2,457	\$5,000	\$5,000	0.00%
Other Financing Srcs					
391200	Transfers In (Specify Fund)	440,477	498,946	568,652	13.97%
Total Other Financing Srcs		\$440,477	\$498,946	\$568,652	13.97%
Total Revenues		\$648,602	\$668,946	\$788,652	17.89%
EXPENDITURES					
Pers Srvcs & EE Ben					
511000	Compensation Adjustments	0	24,570	25,226	2.67%
511110	Salaries - Full Time	338,674	289,470	385,249	33.09%
511300	Salaries - Overtime	3,335	5,000	3,500	(30.00)%
511503	Personal Leave Sold	9,605	2,000	8,000	300.00%
512100	Healthcare Premium	163,200	180,512	188,000	4.15%
512110	Emply Life, AD&D, & STD Ins	4,000	4,000	4,800	20.00%
512200	Soc Sec (FICA) Contributions	14,866	22,046	29,419	33.44%
512410	Pens Contr-Employer	67,762	53,600	61,600	14.93%
Total Pers Srvcs & EE Ben		\$601,442	\$581,198	\$705,794	21.44%
Purch/Contr Services					
521304	Tech Srv-Interpreter	9,770	30,000	25,000	(16.67)%
522216	Rep & Maint-Vehicles	0	1,000	0	(100.00)%
523230	Cell Phone Charges	3,879	4,200	4,200	0.00%
523290	Postage	2,208	2,200	2,200	0.00%
523400	Printing and Binding	80	400	150	(62.50)%
523500	Travel	13,338	7,500	7,000	(6.67)%
523600	Dues and Fees	500	1,000	800	(20.00)%
523603	Witness Fees	24,727	10,000	15,000	50.00%
523700	Education and Training	6,124	10,000	6,000	(40.00)%
Total Purch/Contr Services		\$60,626	\$66,300	\$60,350	(8.97)%
Supplies					
531110	Office Supplies	2,451	3,000	2,500	(16.67)%
531270	Gasoline/Diesel	301	600	400	(33.33)%
531310	Coffee & Water Service	235	450	450	0.00%
531410	Subscriptions	205	300	300	0.00%
Total Supplies		\$3,191	\$4,350	\$3,650	(16.09)%

Forsyth County
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 230: Victim's Witns Asst Prog Fund Budget Summary					
InterFund/Dept Chrgs					
551002	ISF Chrgs-Workers' Comp	411	411	411	0.00%
551003	ISF Chrgs-Risk Management	4,032	4,637	5,797	25.02%
551008	ISF Chrgs-Fleet Maintenance	1,250	1,250	1,850	48.00%
551011	ISF Chrgs-Gen Govern Admin	10,800	10,800	10,800	0.00%
Total InterFund/Dept Chrgs		\$16,493	\$17,098	\$18,858	10.29%
Total Expenditures		\$681,753	\$668,946	\$788,652	17.89%

Forsyth County
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 231: Juvenile Crt Supervision Fund Budget Summary					
REVENUES					
Fines & Forfeit					
351110	Fines & Forfeit-Superior Court	10,905	7,000	10,000	42.86%
Total Fines & Forfeit		\$10,905	\$7,000	\$10,000	42.86%
Investment Income					
361000	Interest Earnings	0	150	0	(100.00)%
Total Investment Income		\$0	\$150	\$0	(100.00)%
Other Financing Srcs					
399100	Use of Fund Balance-Unassigned	0	11,460	15,000	30.89%
Total Other Financing Srcs		\$0	\$11,460	\$15,000	30.89%
Total Revenues		\$10,905	\$18,610	\$25,000	34.34%
EXPENDITURES					
Purch/Contr Services					
521200	Professional Services	3,027	18,610	25,000	34.34%
Total Purch/Contr Services		\$3,027	\$18,610	\$25,000	34.34%
Total Expenditures		\$3,027	\$18,610	\$25,000	34.34%

Forsyth County
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 232: American Rescue Plan Act Budget Summary					
REVENUES					
Intergovern Revenues					
332100	American Rescue Plan Funds	3,726,950	1,500,000	1,500,000	0.00%
Total Intergovern Revenues		\$3,726,950	\$1,500,000	\$1,500,000	0.00%
Investment Income					
361000	Interest Earnings	2,342,944	2,300,000	2,300,000	0.00%
Total Investment Income		\$2,342,944	\$2,300,000	\$2,300,000	0.00%
Other Financing Srcs					
399100	Use of Fund Balance-Unassigned	0	47,000,000	20,000,000	(57.45)%
Total Other Financing Srcs		\$0	\$47,000,000	\$20,000,000	(57.45)%
Total Revenues		\$6,069,894	\$50,800,000	\$23,800,000	(53.15)%
EXPENDITURES					
Capital Outlays					
540000	CAPITAL OUTLAYS	5,741,231	50,800,000	23,800,000	(53.15)%
Total Capital Outlays		\$5,741,231	\$50,800,000	\$23,800,000	(53.15)%
Total Expenditures		\$5,741,231	\$50,800,000	\$23,800,000	(53.15)%

Forsyth County
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 234: Local Insurance Prem Tax Fund Budget Summary					
REVENUES					
Taxes					
316200	Insurance Premium Taxes	21,320,944	20,500,000	22,000,000	7.32%
Total Taxes		\$21,320,944	\$20,500,000	\$22,000,000	7.32%
Licenses & Permits					
322991	Other - Application Fee	1,200	3,000	0	(100.00)%
323100	Building Permits	37,342	30,000	35,000	16.67%
Total Licenses & Permits		\$38,542	\$33,000	\$35,000	6.06%
Intergovern Revenues					
331351	Fed Grant - Cap/InDir - GDOT	504,939	500,000	500,000	0.00%
Total Intergovern Revenues		\$504,939	\$500,000	\$500,000	0.00%
Investment Income					
361000	Interest Earnings	698,884	500,000	250,000	(50.00)%
Total Investment Income		\$698,884	\$500,000	\$250,000	(50.00)%
Miscellaneous Rev					
389000	Other Miscellaneous Revenues	2,738	1,000	0	(100.00)%
Total Miscellaneous Rev		\$2,738	\$1,000	\$0	(100.00)%
Total Revenues		\$22,566,047	\$21,534,000	\$22,785,000	5.81%
EXPENDITURES					
Pers Srvcs & EE Ben					
511000	Compensation Adjustments	0	327,277	149,330	(54.37)%
511110	Salaries - Full Time	5,224,059	6,080,355	2,774,404	(54.37)%
511130	Salaries - Supplements	25,591	50,000	0	(100.00)%
511300	Salaries - Overtime	118,233	64,000	15,000	(76.56)%
511503	Personal Leave Sold	130,160	94,000	47,000	(50.00)%
512100	Healthcare Premium	2,001,795	2,414,348	893,000	(63.01)%
512110	Emply Life, AD&D, & STD Ins	55,500	55,500	24,000	(56.76)%
512200	Soc Sec (FICA) Contributions	398,325	446,287	212,276	(52.44)%
512410	Pens Contr-Employer	940,191	743,700	308,000	(58.59)%
Total Pers Srvcs & EE Ben		\$8,893,855	\$10,275,467	\$4,423,010	(56.96)%
Purch/Contr Services					
521200	Professional Services	320,573	597,698	200,000	(66.54)%
521210	Prof Serv - Legal Fees	83,540	140,000	140,000	0.00%
521222	Prof Serv - Engineering Fees	289,077	411,700	431,700	4.86%
522112	Disposal - Debris Removal	4,578	5,000	0	(100.00)%
522211	Rep & Maint-Property/Land	338,887	450,000	0	(100.00)%
522214	Rep & Maint-Mach and Equipment	0	51,000	1,000	(98.04)%
522215	Rep & Maint-Comm Equipment	50	300	0	(100.00)%
522216	Rep & Maint-Vehicles	30,002	79,600	4,600	(94.22)%
522241	Rep & Maint-Roads	69,902	91,800	30,000	(67.32)%

Forsyth County
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 234: Local Insurance Prem Tax Fund Budget Summary					
522254	Maint Agree-Comm Equipment	30,000	0	0	0.00%
522260	Maint Agree-Software/Licenses	3,079	0	0	0.00%
522320	Rental of Equip and Vehicles	1,244	8,800	0	(100.00)%
523230	Cell Phone Charges	40,545	53,000	37,500	(29.25)%
523290	Postage	703	4,100	2,000	(51.22)%
523310	Legal Ads	120	1,000	1,000	0.00%
523330	Public Notices	0	600	600	0.00%
523400	Printing and Binding	962	6,200	3,500	(43.55)%
523500	Travel	10	1,500	1,500	0.00%
523600	Dues and Fees	52,515	78,500	70,500	(10.19)%
523700	Education and Training	6,621	13,500	10,000	(25.93)%
523907	Record Storage	8,770	12,000	12,000	0.00%
523908	Plats & Deeds Fees	200	1,500	1,500	0.00%
Total Purch/Contr Services		\$1,281,381	\$2,007,798	\$947,400	(52.81)%
Supplies					
531110	Office Supplies	13,776	15,900	13,000	(18.24)%
531120	Field Supplies	1,513,865	1,959,700	299,500	(84.72)%
531122	SAFETY SUPPLIES	6,689	6,500	0	(100.00)%
531132	Rep & Maint Supp-Buildings	2,748	15,000	0	(100.00)%
531134	Rep & Maint Supp-Mach & Equip	18,435	30,000	30,000	0.00%
531135	Rep & Maint Supp-Vehicles	1,181	0	0	0.00%
531230	Electricity	104,054	115,000	121,000	5.22%
531270	Gasoline/Diesel	275,660	322,000	72,000	(77.64)%
531300	Food	1,587	3,000	0	(100.00)%
531410	Subscriptions	111	1,150	1,150	0.00%
531600	Small Equipment	8,172	16,500	0	(100.00)%
531610	Small Tools	13,693	15,500	0	(100.00)%
531700	Other Operating Supplies	287	2,000	16,000	700.00%
531701	Communication Supplies	768	5,000	0	(100.00)%
531702	Signs	77,745	122,200	120,000	(1.80)%
531706	Uniform Purchase/Rental	38,003	55,500	13,500	(75.68)%
Total Supplies		\$2,076,772	\$2,684,950	\$686,150	(74.44)%
Capital Outlays					
542000	Machinery and equipment	379,447	514,900	0	(100.00)%
542200	Vehicles > \$5000	132,827	449,371	265,918	(40.82)%
542530	Traffic Signal Equipment	41,415	55,000	60,000	9.09%
Total Capital Outlays		\$553,689	\$1,019,271	\$325,918	(68.02)%
InterFund/Dept Chrgs					
551002	ISF Chrgs-Workers' Comp	148,199	148,199	30,225	(79.61)%
551003	ISF Chrgs-Risk Management	164,992	189,741	79,213	(58.25)%

Forsyth County
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 234: Local Insurance Prem Tax Fund Budget Summary					
551007	ISF Chrgs-Info Syst & Tech	209,300	209,300	166,200	(20.59)%
551008	ISF Chrgs-Fleet Maintenance	592,705	584,496	70,610	(87.92)%
551009	ISF Chrgs-GIS Services	158,000	158,000	158,000	0.00%
551010	ISF Chrgs-Public Facilities	64,549	64,549	64,549	0.00%
551011	ISF Chrgs-Gen Govern Admin	281,400	281,400	281,400	0.00%
Total InterFund/Dept Chrgs		\$1,619,145	\$1,635,685	\$850,197	(48.02)%
Contingencies					
592000	Addition to FB - Net Assets	0	3,910,829	552,325	(85.88)%
Total Contingencies		\$0	\$3,910,829	\$552,325	(85.88)%
Other Financing Uses					
611250	Transfers Out-Grant Fund	17,312	0	0	0.00%
611506	Transfers Out-Water & Sewer	0	0	15,000,000	--
Total Other Financing Uses		\$17,312	\$0	\$15,000,000	--
Total Expenditures		\$14,442,154	\$21,534,000	\$22,785,000	5.81%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 234: Local Insurance Prem Tax Fund					
23400000 - Local Insurance Premium Fund					
Revenues					
Taxes					
23400000-316200-	Insurance Premium Taxes	21,320,944	20,500,000	22,000,000	7.32%
Total Taxes		\$21,320,944	\$20,500,000	\$22,000,000	7.32%
Intergovern Revenues					
23400000-331351-	Fed Grant - Cap/InDir - GDOT	504,939	500,000	500,000	0.00%
Total Intergovern Revenues		\$504,939	\$500,000	\$500,000	0.00%
Investment Income					
23400000-361000-	Interest Earnings	698,884	500,000	250,000	(50.00)%
Total Investment Income		\$698,884	\$500,000	\$250,000	(50.00)%
Total Revenues		\$22,524,767	\$21,500,000	\$22,750,000	5.81%
Expenditures					
Contingencies					
23400000-592000-	Addition to FB - Net Assets	0	3,910,829	552,325	(85.88)%
Total Contingencies		\$0	\$3,910,829	\$552,325	(85.88)%
Other Financing Uses					
23400000-611506-	Transfers Out-Water & Sewer	0	0	15,000,000	--
Total Other Financing Uses		\$0	\$0	\$15,000,000	--
Total Expenditures		\$0	\$3,910,829	\$15,552,325	297.67%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 234: Local Insurance Prem Tax Fund					
23431200 - Roads & Bridges					
Revenues					
Miscellaneous Rev					
23431200-389000-	Other Miscellaneous Revenues	2,738	1,000		0 (100.00)%
Total Miscellaneous Rev		\$2,738	\$1,000		\$0 (100.00)%
Total Revenues		\$2,738	\$1,000		\$0 (100.00)%
Expenditures					
Pers Srvcs & EE Ben					
23431200-511000-	Compensation Adjustments	0	183,300		0 (100.00)%
23431200-511110-	Salaries - Full Time	2,659,021	3,405,474		0 (100.00)%
23431200-511130-	Salaries - Supplements	25,591	50,000		0 (100.00)%
23431200-511300-	Salaries - Overtime	106,029	40,000		0 (100.00)%
23431200-511503-	Personal Leave Sold	30,634	50,000		0 (100.00)%
23431200-512100-	Healthcare Premium	1,255,281	1,534,352		0 (100.00)%
23431200-512110-	Emply Life, AD&D, & STD Ins	35,500	35,500		0 (100.00)%
23431200-512200-	Soc Sec (FICA) contributions	204,486	250,000		0 (100.00)%
23431200-512410-	Pens Contr-Employer	601,383	475,700		0 (100.00)%
Total Pers Srvcs & EE Ben		\$4,917,926	\$6,024,326		\$0 (100.00)%
Purch/Contr Services					
23431200-521200-	Professional Services	40,963	60,000		0 (100.00)%
23431200-522112-	Debris Removal	4,578	5,000		0 (100.00)%
23431200-522211-	Rep & Maint-Property/Land	338,887	450,000		0 (100.00)%
23431200-522214-	Rep & Maint Equipment	0	50,000		0 (100.00)%
23431200-522215-	Rep & Maint-Comm Equipment	50	300		0 (100.00)%
23431200-522216-	Rep & Maint-Vehicles	27,135	70,000		0 (100.00)%
23431200-522241-	Rep & Maint-Roads	66,602	61,800		0 (100.00)%
23431200-522254-MTRLA	Maint Agree-Comm Equipment	30,000	0		0 0.00%
23431200-522260-MTRLA	Maint Agree-Software/Licenses	3,079	0		0 0.00%
23431200-522320-	Rental of equip and vehicles	1,244	8,800		0 (100.00)%
23431200-523230-	Cell Phone Charges	7,758	11,000		0 (100.00)%
23431200-523290-	Postage	14	100		0 (100.00)%
23431200-523400-	Printing and binding	0	1,200		0 (100.00)%
23431200-523600-	Dues and fees	7,850	6,000		0 (100.00)%
23431200-523700-	Education and training	1,599	3,500		0 (100.00)%
Total Purch/Contr Services		\$529,761	\$727,700		\$0 (100.00)%
Supplies					
23431200-531110-	Office Supplies	2,202	3,000		0 (100.00)%
23431200-531120-ASPHT	Asphalt	1,194,244	1,300,000		0 (100.00)%
23431200-531120-CALCI	Calcium Chloride	32,836	64,000		0 (100.00)%
23431200-531120-CONCR	Field Supplies-R&B Concrete	31,587	35,000		0 (100.00)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 234: Local Insurance Prem Tax Fund					
23431200 - Roads & Bridges					
23431200-531120-GRFER	Grass & Fertilizer	9,761	25,000	0	(100.00)%
23431200-531120-JANSU	Janitorial Supplies	1,004	2,000	0	(100.00)%
23431200-531120-LIQUD	Liquid Emulsion	28,610	32,100	0	(100.00)%
23431200-531120-PIPE	Pipe	35,548	100,000	0	(100.00)%
23431200-531120-ROCST	Rock	74,541	75,000	0	(100.00)%
23431200-531120-SALT	Salt	0	30,000	0	(100.00)%
23431200-531120-SAND	Sand	596	6,600	0	(100.00)%
23431200-531122-	Safety Supplies	6,689	6,500	0	(100.00)%
23431200-531132-	Rep & Maint Building	2,748	15,000	0	(100.00)%
23431200-531135-	Tires	975	0	0	0.00%
23431200-531270-	Gasoline/Diesel	214,413	250,000	0	(100.00)%
23431200-531300-	Food	1,587	3,000	0	(100.00)%
23431200-531600-	Small equipment	8,172	16,500	0	(100.00)%
23431200-531610-	Small Tools	13,693	15,500	0	(100.00)%
23431200-531701-	Communication Supplies	768	5,000	0	(100.00)%
23431200-531702-	Signs	270	2,200	0	(100.00)%
23431200-531706-	Uniform Purchase/Rental	29,082	43,000	0	(100.00)%
Total Supplies		\$1,689,325	\$2,029,400	\$0	(100.00)%
Capital Outlays					
23431200-542000-MA&EQ	CRP Machinery and equipment	379,447	514,900	0	(100.00)%
23431200-542200-	Vehicles > \$5000	79,850	0	0	0.00%
23431200-542200-VEHCL	CRP Vehicles > \$5000	52,977	449,371	0	(100.00)%
Total Capital Outlays		\$512,274	\$964,271	\$0	(100.00)%
InterFund/Dept Chrgs					
23431200-551002-	ISF Chrgs-Workers' Comp	117,974	117,974	0	(100.00)%
23431200-551003-	ISF Chrgs-Risk Management	109,885	126,368	0	(100.00)%
23431200-551007-	ISF Chrgs-Info Syst & Tech	43,100	43,100	0	(100.00)%
23431200-551008-	ISF Chrgs-Fleet Maintenance	540,980	530,391	0	(100.00)%
Total InterFund/Dept Chrgs		\$811,939	\$817,833	\$0	(100.00)%
Total Expenditures		\$8,461,224	\$10,563,530	\$0	(100.00)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 234: Local Insurance Prem Tax Fund					
23431270 - Traffic Engineering					
Expenditures					
Pers Srvc & EE Ben					
23431270-511000-	Compensation Adjustments	0	14,353	15,770	9.87%
23431270-511110-	Salaries - Full Time	290,255	266,654	293,008	9.88%
23431270-511300-	Salaries - Overtime	10,897	10,000	10,000	0.00%
23431270-511503-	Personal Leave Sold	6,182	4,000	7,000	75.00%
23431270-512100-	Healthcare Premium	95,830	90,256	94,000	4.15%
23431270-512110-	Emply Life, AD&D, & STD Ins	2,500	2,500	3,000	20.00%
23431270-512200-	Soc Sec (FICA) contributions	21,970	20,402	22,419	9.89%
23431270-512410-	Pens Contr-Employer	42,351	33,500	38,500	14.93%
Total Pers Srvc & EE Ben		\$469,985	\$441,665	\$483,697	9.52%
Purch/Contr Services					
23431270-522214-	Rep & Maint-Mach and Equipment	0	1,000	1,000	0.00%
23431270-522216-	Rep & Maint-Vehicles	2,867	2,100	2,100	0.00%
23431270-522241-GRAIL	Guardrail Repairs	3,300	30,000	30,000	0.00%
23431270-523230-	Cell Phone Charges	5,002	5,000	5,500	10.00%
23431270-523600-	Dues and Fees	3,021	12,000	10,000	(16.67)%
Total Purch/Contr Services		\$14,190	\$50,100	\$48,600	(2.99)%
Supplies					
23431270-531110-	Office Supplies	751	900	1,000	11.11%
23431270-531120-	Field Supplies	20,283	18,000	18,000	0.00%
23431270-531120-STRPG	Field Supplies-STRIPING	83,940	270,000	270,000	0.00%
23431270-531134-	Rep & Maint Supp-Mach & Equip	18,435	30,000	30,000	0.00%
23431270-531230-	Electricity	104,054	115,000	121,000	5.22%
23431270-531270-	Gasoline/Diesel	13,606	17,000	17,000	0.00%
23431270-531702-	Signs	77,475	120,000	120,000	0.00%
23431270-531706-	Uniform Purchase/Rental	1,292	2,500	2,500	0.00%
Total Supplies		\$319,836	\$573,400	\$579,500	1.06%
Capital Outlays					
23431270-542200-	Vehicles > \$5000	0	0	225,678	--
23431270-542530-	Traffic Signal Equipment	41,415	55,000	60,000	9.09%
Total Capital Outlays		\$41,415	\$55,000	\$285,678	419.41%
InterFund/Dept Chrgs					
23431270-551002-	ISF Chrgs-Workers' Comp	3,531	3,531	3,531	0.00%
23431270-551003-	ISF Chrgs-Risk Management	10,477	12,049	15,059	24.98%
23431270-551008-	ISF Chrgs-Fleet Maintenance	15,475	19,105	20,660	8.14%
Total InterFund/Dept Chrgs		\$29,483	\$34,685	\$39,250	13.16%
Total Expenditures		\$874,908	\$1,154,850	\$1,436,725	24.41%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 234: Local Insurance Prem Tax Fund					
23431320 - Storm Water Management					
Revenues					
Licenses & Permits					
23431320-323100-NPDES	Bldg Perm-Nat Pollutant Disch	37,342	30,000	35,000	16.67%
Total Licenses & Permits		\$37,342	\$30,000	\$35,000	16.67%
Total Revenues		\$37,342	\$30,000	\$35,000	16.67%
Expenditures					
Pers Srvcs & EE Ben					
23431320-511000-	Compensation Adjustments	0	44,125	46,163	4.62%
23431320-511110-	Salaries - Full Time	787,523	819,774	857,654	4.62%
23431320-511300-	Salaries - Overtime	234	6,000	2,000	(66.67)%
23431320-511503-	Personal Leave Sold	10,900	10,000	10,000	0.00%
23431320-512100-	Healthcare Premium	263,537	315,896	305,500	(3.29)%
23431320-512110-	Emply Life, AD&D, & STD Ins	7,000	7,000	8,400	20.00%
23431320-512200-	Soc Sec (FICA) contributions	56,716	62,726	65,622	4.62%
23431320-512410-	Pens Contr-Employer	118,583	93,800	107,800	14.93%
Total Pers Srvcs & EE Ben		\$1,244,492	\$1,359,321	\$1,403,139	3.22%
Purch/Contr Services					
23431320-521222-	Prof Serv - Engineering Fees	287,227	401,700	421,700	4.98%
23431320-522216-	Rep & Maint-Vehicles	0	500	500	0.00%
23431320-523230-	Cell Phone Charges	13,099	21,000	16,000	(23.81)%
23431320-523400-	Printing and binding	605	2,000	2,000	0.00%
23431320-523600-	Dues and fees	51	500	500	0.00%
23431320-523700-	Education and training	1,887	5,000	5,000	0.00%
Total Purch/Contr Services		\$302,869	\$430,700	\$445,700	3.48%
Supplies					
23431320-531110-	Office Supplies	412	2,000	2,000	0.00%
23431320-531410-	Subscriptions	0	1,000	1,000	0.00%
23431320-531700-	Other operating supplies	287	2,000	16,000	700.00%
23431320-531706-	Uniform Purchase/Rental	3,786	7,000	7,000	0.00%
Total Supplies		\$4,485	\$12,000	\$26,000	116.67%
InterFund/Dept Chrgs					
23431320-551002-	ISF Chrgs-Workers' Comp	14,971	14,971	14,971	0.00%
23431320-551003-	ISF Chrgs-Risk Management	14,021	16,124	20,154	24.99%
Total InterFund/Dept Chrgs		\$28,992	\$31,095	\$35,125	12.96%
Total Expenditures		\$1,580,838	\$1,833,116	\$1,909,964	4.19%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 234: Local Insurance Prem Tax Fund					
23431575 - General Engineering					
Revenues					
Licenses & Permits					
23431575-322991-	Other - Application Fee	1,200	3,000		0 (100.00)%
Total Licenses & Permits		\$1,200	\$3,000		\$0 (100.00)%
Total Revenues		\$1,200	\$3,000		\$0 (100.00)%
Expenditures					
Pers Srvcs & EE Ben					
23431575-511000-	Compensation Adjustments	0	85,499	87,397	2.22%
23431575-511110-	Salaries - Full Time	1,487,261	1,588,453	1,623,742	2.22%
23431575-511300-	Salaries - Overtime	1,073	8,000	3,000	(62.50)%
23431575-511503-	Personal Leave Sold	82,444	30,000	30,000	0.00%
23431575-512100-	Healthcare Premium	387,147	473,844	493,500	4.15%
23431575-512110-	Emply Life, AD&D, & STD Ins	10,500	10,500	12,600	20.00%
23431575-512200-	Soc Sec (FICA) contributions	115,153	113,159	124,235	9.79%
23431575-512410-	Pens Contr-Employer	177,874	140,700	161,700	14.93%
Total Pers Srvcs & EE Ben		\$2,261,451	\$2,450,155	\$2,536,174	3.51%
Purch/Contr Services					
23431575-521200-	Professional Services	279,611	537,698	200,000	(62.80)%
23431575-521210-	Prof Serv - Legal Fees	83,540	140,000	140,000	0.00%
23431575-521222-	Prof Serv - Engineering Fees	1,850	10,000	10,000	0.00%
23431575-522216-	Rep & Maint-Vehicles	0	7,000	2,000	(71.43)%
23431575-523230-	Cell Phone Charges	14,686	16,000	16,000	0.00%
23431575-523290-	Postage	689	4,000	2,000	(50.00)%
23431575-523310-	Legal Ads	120	1,000	1,000	0.00%
23431575-523330-	Public Notices	0	600	600	0.00%
23431575-523400-	Printing and binding	357	3,000	1,500	(50.00)%
23431575-523500-	Travel	10	1,500	1,500	0.00%
23431575-523600-	Dues and fees	41,594	60,000	60,000	0.00%
23431575-523700-	Education and training	3,135	5,000	5,000	0.00%
23431575-523907-	Record Storage	8,770	12,000	12,000	0.00%
23431575-523908-	Plats & Deeds Fees	200	1,500	1,500	0.00%
Total Purch/Contr Services		\$434,562	\$799,298	\$453,100	(43.31)%
Supplies					
23431575-531110-	Office Supplies	10,411	10,000	10,000	0.00%
23431575-531120-	Field Supplies	915	2,000	11,500	475.00%
23431575-531135-	Tires	206	0	0	0.00%
23431575-531270-	Gasoline/Diesel	47,641	55,000	55,000	0.00%
23431575-531410-	Subscriptions	111	150	150	0.00%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 234: Local Insurance Prem Tax Fund					
23431575 - General Engineering					
23431575-531706-	Uniform Purchase/Rental	3,843	3,000	4,000	33.33%
Total Supplies		\$63,126	\$70,150	\$80,650	14.97%
Capital Outlays					
23431575-542200-VEHCL	CRP Vehicles > \$5000	0	0	40,240	--
Total Capital Outlays		\$0	\$0	\$40,240	--
InterFund/Dept Chrgs					
23431575-551002-	ISF Chrgs-Workers' Comp	11,723	11,723	11,723	0.00%
23431575-551003-	ISF Chrgs-Risk Management	30,609	35,200	44,000	25.00%
23431575-551007-	ISF Chrgs-Info Syst & Tech	166,200	166,200	166,200	0.00%
23431575-551008-	ISF Chrgs-Fleet Maintenance	36,250	35,000	49,950	42.71%
23431575-551009-	ISF Chrgs-GIS Services	158,000	158,000	158,000	0.00%
23431575-551010-	ISF Chrgs-Public Facilities	64,549	64,549	64,549	0.00%
23431575-551011-	ISF Chrgs-Gen Govern Admin	281,400	281,400	281,400	0.00%
Total InterFund/Dept Chrgs		\$748,731	\$752,072	\$775,822	3.16%
Other Financing Uses					
23431575-611250-GTPLN	Transfers Out-Grant Fund	17,312	0	0	0.00%
Total Other Financing Uses		\$17,312	\$0	\$0	0.00%
Total Expenditures		\$3,525,182	\$4,071,675	\$3,885,986	(4.56)%

Forsyth County
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 250: Grant Fund Budget Summary					
REVENUES					
Intergovern Revenues					
331000	Federal Government Grants	1,449,181	1,270,500	2,182,744	71.80%
331150	Fed Grant - Op/InDir- Cat	69,248	0	0	0.00%
331152	Fed Grant - Op/InDir - GDOT	557,895	1,035,148	1,631,750	57.63%
331154	Fed Grant - Op/InDir - CJCC	70,512	81,625	81,625	0.00%
331156	Fed Grant - Op/InDir - GEMA	74,129	13,598	12,888	(5.22)%
331351	Fed Grant - Cap/InDir - GDOT	190,368	2,487,760	2,487,760	0.00%
332300	American Rescue Plan - LFRF	210,745	0	0	0.00%
334000	State Gov Grants	592,790	0	0	0.00%
334100	State Grant - Op - Cat	433	0	0	0.00%
334110	State Grant - Op/Dir - Cat	8,038,987	3,324,899	3,232,417	(2.78)%
Total Intergovern Revenues		\$11,254,289	\$8,213,530	\$9,629,184	17.24%
Charges for Services					
345510	Passenger Fares	81,156	115,000	115,000	0.00%
347530	Respite Care Program Fees	35,441	30,000	35,000	16.67%
Total Charges for Services		\$116,597	\$145,000	\$150,000	3.45%
Contrib & Donate					
371000	Contrib and Donat-Private Srcs	76,713	23,000	23,000	0.00%
371100	Contrib and Donat-Local	20,703	40,000	22,000	(45.00)%
Total Contrib & Donate		\$97,416	\$63,000	\$45,000	(28.57)%
Other Financing Srcs					
391200	Transfers In (Specify Fund)	1,248,004	1,464,899	1,197,060	(18.28)%
Total Other Financing Srcs		\$1,248,004	\$1,464,899	\$1,197,060	(18.28)%
Total Revenues		\$12,716,306	\$9,886,429	\$11,021,244	11.48%
EXPENDITURES					
Pers Svcs & EE Ben					
511000	Compensation Adjustments	0	49,839	59,501	19.39%
511110	Salaries - Full Time	1,807,354	1,687,728	2,093,069	24.02%
511120	Salaries - Part Time	46,475	182,282	166,737	(8.53)%
511300	Salaries - Overtime	1,083	500	110,331	21966.20%
511503	Personal Leave Sold	31,373	30,000	56,460	88.20%
512100	Healthcare Premium	372,558	560,679	709,833	26.60%
512110	Emply Life, AD&D, & STD Ins	8,985	10,439	19,015	82.15%
512200	Soc Sec (FICA) Contributions	117,938	118,475	179,715	51.69%
512410	Pens Contr-Employer	156,434	140,700	160,000	13.72%
512420	Pens Contr-401 (K)	0	0	88,641	--
Total Pers Svcs & EE Ben		\$2,542,200	\$2,780,642	\$3,643,302	31.02%
Purch/Contr Services					
521200	Professional Services	422,056	187,180	168,568	(9.94)%

Forsyth County
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 250: Grant Fund Budget Summary					
521210	Prof Serv - Legal Fees	3,773	4,000	5,000	25.00%
521230	Prof Serv - Drug Screens	134,202	148,800	162,628	9.29%
521233	Prof Serv - Individ Counseling	7,040	33,280	47,418	42.48%
521236	Prof Serv-Group Counsel	20,370	34,500	34,500	0.00%
521290	Prof Serv - Other	24,226	25,200	25,200	0.00%
522214	Rep & Maint-Mach and Equipment	2,556	21,400	11,000	(48.60)%
522216	Rep & Maint-Vehicles	3,831	71,485	60,485	(15.39)%
522260	Maint Agree-Software/Licenses	56,144	60,400	60,400	0.00%
523213	Telephone Equipment	459	0	0	0.00%
523230	Cell Phone Charges	9,666	17,500	12,500	(28.57)%
523290	Postage	296	1,000	1,000	0.00%
523400	Printing and Binding	0	3,500	3,500	0.00%
523500	Travel	39,498	27,683	28,613	3.36%
523600	Dues and Fees	1,474	2,500	2,500	0.00%
523700	Education and Training	6,599	4,000	6,000	50.00%
523907	Record Storage	88	100	100	0.00%
Total Purch/Contr Services		\$732,278	\$642,528	\$629,412	(2.04)%
Supplies					
530000	SUPPLIES	6,593,483	2,674,079	2,674,079	0.00%
531110	Office Supplies	10,751	9,900	9,900	0.00%
531120	Field Supplies	11,598	8,000	10,000	25.00%
531121	Medical Supplies	15,170	0	14,625	--
531150	Promotional Supplies	0	2,000	2,000	0.00%
531270	Gasoline/Diesel	153,308	169,643	169,643	0.00%
531300	Food	233	0	0	0.00%
531322	Cty Provid Meals-Senior Meals	266,733	345,220	397,000	15.00%
531400	Books and Periodicals	3,729	9,504	9,504	0.00%
531630	Specialty Equipment	0	2,000	2,000	0.00%
531700	Other Operating Supplies	83,964	50,000	52,240	4.48%
531706	Uniform Purchase/Rental	4,934	5,250	4,500	(14.29)%
532000	Program Supplies and Materials	41,037	67,757	32,757	(51.66)%
533000	Misc Operating Expenditures	100,000	61,500	0	(100.00)%
Total Supplies		\$7,284,940	\$3,404,853	\$3,378,248	(0.78)%
Capital Outlays					
540000	CAPITAL OUTLAYS	7,067,125	2,487,760	2,487,760	0.00%
542000	Machinery and equipment	0	285,572	144,129	(49.53)%
542101	Machinery < \$5000	9,373	0	0	0.00%
542200	Vehicles > \$5000	201,918	0	360,000	--
542400	Computer Hardware > \$5000	52,134	0	0	0.00%
542401	Computer Hardware < \$5000	1,098	0	0	0.00%

Forsyth County
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 250: Grant Fund Budget Summary					
542501	Other Capital Equipment < \$5000	13,237	0	0	0.00%
Total Capital Outlays		\$7,344,885	\$2,773,332	\$2,991,889	7.88%
InterFund/Dept Chrgs					
551002	ISF Chrgs-Workers' Comp	10,362	10,362	10,362	0.00%
551003	ISF Chrgs-Risk Management	19,632	57,500	71,880	25.01%
551007	ISF Chrgs-Info Syst & Tech	3,200	3,200	3,200	0.00%
551008	ISF Chrgs-Fleet Maintenance	21,774	76,661	155,600	102.97%
551010	ISF Chrgs-Public Facilities	56,751	56,751	56,751	0.00%
551011	ISF Chrgs-Gen Govern Admin	64,600	64,600	64,600	0.00%
Total InterFund/Dept Chrgs		\$176,319	\$269,074	\$362,393	34.68%
Other Costs					
571000	Intergovernmental Payments	40,300	16,000	16,000	0.00%
Total Other Costs		\$40,300	\$16,000	\$16,000	0.00%
Other Financing Uses					
611000	Transfers Out (Specify Fund)	6,023	0	0	0.00%
Total Other Financing Uses		\$6,023	\$0	\$0	0.00%
Total Expenditures		\$18,126,945	\$9,886,429	\$11,021,244	11.48%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 250: Grant Fund					
25000000 - GF-General Government					
Expenditures					
Supplies					
25000000-533000-GLATC	Misc Operating Expenditures	100,000	0	0	0.00%
Total Supplies		\$100,000	\$0	\$0	0.00%
Total Expenditures		\$100,000	\$0	\$0	0.00%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 250: Grant Fund					
25002203 - GF-Vict Witn Asst Prg (VWAP)					
Revenues					
Intergovern Revenues					
25002203-331000-GVOCA	Federal government grants	67,407	179,714	89,857	(50.00)%
Total Intergovern Revenues		\$67,407	\$179,714	\$89,857	(50.00)%
Total Revenues		\$67,407	\$179,714	\$89,857	(50.00)%
Expenditures					
Pers Srvcs & EE Ben					
25002203-511110-GVOCA	Salaries - Full Time	72,321	167,000	83,471	(50.02)%
25002203-512200-GVOCA	Soc Sec (FICA) contributions	15,723	12,714	6,386	(49.77)%
Total Pers Srvcs & EE Ben		\$88,044	\$179,714	\$89,857	(50.00)%
Total Expenditures		\$88,044	\$179,714	\$89,857	(50.00)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 250: Grant Fund					
25012160 - GF-Drug Court					
Revenues					
Intergovern Revenues					
25012160-334110-GCJCC	State Grant - Op/Dir - Cat	164,107	200,345	200,345	0.00%
Total Intergovern Revenues		\$164,107	\$200,345	\$200,345	0.00%
Other Financing Srcs					
25012160-391200-	Transfers In (Match)	46,715	27,320	27,320	0.00%
Total Other Financing Srcs		\$46,715	\$27,320	\$27,320	0.00%
Total Revenues		\$210,822	\$227,665	\$227,665	0.00%
Expenditures					
Pers Srvcs & EE Ben					
25012160-511110-GCJCC	Salaries - Full Time	116,256	90,761	110,902	22.19%
25012160-511120-GCJCC	Salaries - Part Time	3,525	15,600	4,000	(74.36)%
25012160-511300-GCJCC	Salaries - Overtime	49	0	0	0.00%
25012160-512100-GCJCC	Healthcare Premium	10,159	22,564	11,811	(47.66)%
25012160-512110-GCJCC	Emply Life, AD&D, & STD Ins	375	500	400	(20.00)%
25012160-512200-GCJCC	Soc Sec (FICA) contributions	8,732	3,382	6,394	89.06%
25012160-512410-GCJCC	Pens Contr-Employer	5,668	6,700	6,000	(10.45)%
Total Pers Srvcs & EE Ben		\$144,764	\$139,507	\$139,507	0.00%
Purch/Contr Services					
25012160-521230-GCJCC	Prof Serv - Drug Screens	56,769	54,000	54,000	0.00%
25012160-521233-GCJCC	Prof Serv - Individ Counseling	2,320	16,640	16,640	0.00%
25012160-521236-GCJCC	Prof Serv - Group Counsel	2,537	7,800	7,800	0.00%
25012160-523500-GCJCC	Travel	2,532	5,142	5,142	0.00%
Total Purch/Contr Services		\$64,158	\$83,582	\$83,582	0.00%
Supplies					
25012160-531400-GCJCC	Books and Periodicals	1,900	4,576	4,576	0.00%
Total Supplies		\$1,900	\$4,576	\$4,576	0.00%
Total Expenditures		\$210,823	\$227,665	\$227,665	0.00%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 250: Grant Fund					
25012162 - GF-Mental Health Court					
Revenues					
Intergovern Revenues					
25012162-334110-GCJCC	State Grant - Op/Dir - Cat	125,261	128,993	81,343	(36.94)%
Total Intergovern Revenues		\$125,261	\$128,993	\$81,343	(36.94)%
Other Financing Srcs					
25012162-391200-	Transfers In (Match)	22,181	22,279	13,828	(37.93)%
Total Other Financing Srcs		\$22,181	\$22,279	\$13,828	(37.93)%
Total Revenues		\$147,442	\$151,272	\$95,171	(37.09)%
Expenditures					
Pers Srvcs & EE Ben					
25012162-511110-GCJCC	Salaries - Full Time	80,958	50,500	0	(100.00)%
25012162-511300-GCJCC	Salaries - Overtime	119	0	0	0.00%
25012162-512100-GCJCC	Healthcare Premium	6,377	22,564	0	(100.00)%
25012162-512110-GCJCC	Emply Life, AD&D, & STD Ins	110	439	0	(100.00)%
25012162-512200-GCJCC	Soc Sec (FICA) contributions	4,262	3,864	0	(100.00)%
25012162-512410-GCJCC	Pens Contr-Employer	2,852	6,700	0	(100.00)%
Total Pers Srvcs & EE Ben		\$94,678	\$84,067	\$0	(100.00)%
Purch/Contr Services					
25012162-521200-	Professional Services	90	0	0	0.00%
25012162-521200-GCJCC	Professional Services	7,680	6,000	6,000	0.00%
25012162-521230-GCJCC	Prof Serv - Drug Screens	24,180	31,800	45,628	43.48%
25012162-521233-GCJCC	Prof Serv - Individ Counseling	2,840	0	14,138	--
25012162-521236-GCJCC	Prof Serv - Group Counsel	13,863	22,800	22,800	0.00%
25012162-523500-GCJCC	Travel	3,254	5,143	5,143	0.00%
Total Purch/Contr Services		\$51,906	\$65,743	\$93,709	42.54%
Supplies					
25012162-531400-GCJCC	Books and Periodicals	857	1,462	1,462	0.00%
Total Supplies		\$857	\$1,462	\$1,462	0.00%
Total Expenditures		\$147,442	\$151,272	\$95,171	(37.09)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 250: Grant Fund					
25012302 - GF-DUI Court Supervisor					
Revenues					
Intergovern Revenues					
25012302-334110-GCJCC	State Grant - Op/Dir - Cat	87,371	117,349	117,349	0.00%
Total Intergovern Revenues		\$87,371	\$117,349	\$117,349	0.00%
Other Financing Srcs					
25012302-391200-	Transfers In (Match)	12,962	16,002	16,002	0.00%
Total Other Financing Srcs		\$12,962	\$16,002	\$16,002	0.00%
Total Revenues		\$100,333	\$133,351	\$133,351	0.00%
Expenditures					
Pers Srvcs & EE Ben					
25012302-511110-GCJCC	Salaries - Full Time	12,962	16,002	16,002	0.00%
Total Pers Srvcs & EE Ben		\$12,962	\$16,002	\$16,002	0.00%
Purch/Contr Services					
25012302-521230-GCJCC	Prof Serv - Drug Screens	53,254	63,000	63,000	0.00%
25012302-521233-GCJCC	Prof Serv - Individ Counseling	1,880	16,640	16,640	0.00%
25012302-521236-GCJCC	Prof Serv - Group Counsel	3,970	3,900	3,900	0.00%
25012302-521290-GCJCC	Prof Svs- Participant Transprt	24,226	25,200	25,200	0.00%
25012302-523500-GCJCC	Travel	3,071	5,143	5,143	0.00%
Total Purch/Contr Services		\$86,401	\$113,883	\$113,883	0.00%
Supplies					
25012302-531400-GCJCC	Books and Periodicals	971	3,466	3,466	0.00%
Total Supplies		\$971	\$3,466	\$3,466	0.00%
Total Expenditures		\$100,334	\$133,351	\$133,351	0.00%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 250: Grant Fund					
25015535 - GF-Info Systems & Technology					
Expenditures					
Capital Outlays					
25015535-542400-GSC22	Computer Hardware > \$5000	52,134	0	0	0.00%
Total Capital Outlays		\$52,134	\$0	\$0	0.00%
Total Expenditures		\$52,134	\$0	\$0	0.00%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 250: Grant Fund					
25022310 - GF-SO - Administration					
Revenues					
Intergovern Revenues					
25022310-331000-GBD23	Federal Government Grants	123,776	33,224	33,224	0.00%
25022310-331000-GBDCP	Federal Government Grants	0	141,122	68,844	(51.22)%
25022310-331000-GBJ22	Federal Government Grants	0	5,253	0	(100.00)%
25022310-331000-GBJ23	Federal Government Grants	13,237	0	0	0.00%
25022310-331154-GCSAP	Fed Grant - Op/InDir - CJCC	15,170	14,625	14,625	0.00%
Total Intergovern Revenues		\$152,183	\$194,224	\$116,693	(39.92)%
Total Revenues		\$152,183	\$194,224	\$116,693	(39.92)%
Expenditures					
Pers Srvcs & EE Ben					
25022310-511110-GBDCP	Salaries - Full Time	0	52,677	0	(100.00)%
25022310-512100-GBDCP	Healthcare Premium	0	19,143	0	(100.00)%
25022310-512200-GBDCP	Soc Sec (FICA) Contributions	0	3,724	0	(100.00)%
Total Pers Srvcs & EE Ben		\$0	\$75,544	\$0	(100.00)%
Purch/Contr Services					
25022310-521200-GBD23	Professional Services	107,164	49,836	33,224	(33.33)%
25022310-521200-GBDCP	Professional Services	0	68,844	68,844	0.00%
Total Purch/Contr Services		\$107,164	\$118,680	\$102,068	(14.00)%
Supplies					
25022310-531121-GCSAP	Medical Supplies	15,170	0	14,625	--
Total Supplies		\$15,170	\$0	\$14,625	--
Capital Outlays					
25022310-542501-GBJ23	Other Capital Equipment < \$5000	13,237	0	0	0.00%
Total Capital Outlays		\$13,237	\$0	\$0	0.00%
Total Expenditures		\$135,571	\$194,224	\$116,693	(39.92)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 250: Grant Fund					
25022321 - GF-SO - Investigation					
Revenues					
Intergovern Revenues					
25022321-331000-GVO23	Federal Government Grants	46,451	0	0	0.00%
25022321-331000-GVOCA	Federal government grants	15,226	71,794	0	(100.00)%
25022321-331156-GGGAP	Fed Grant - Op/InDir - GEMA	22,994	0	0	0.00%
Total Intergovern Revenues		\$84,671	\$71,794	\$0	(100.00)%
Other Financing Srcs					
25022321-391200-GVOCA	Transfers in (specify fund)	0	59,553	0	(100.00)%
Total Other Financing Srcs		\$0	\$59,553	\$0	(100.00)%
Total Revenues		\$84,671	\$131,347	\$0	(100.00)%
Expenditures					
Pers Srvcs & EE Ben					
25022321-511110-GVO23	Salaries - Full Time	43,118	0	0	0.00%
25022321-511110-GVOCA	Salaries - Full Time	15,226	101,051	0	(100.00)%
25022321-512100-GVOCA	Healthcare Premium	0	22,564	0	(100.00)%
25022321-512200-GVO23	Soc Sec (FICA) Contributions	3,333	0	0	0.00%
25022321-512200-GVOCA	Soc Sec (FICA) contributions	0	7,732	0	(100.00)%
Total Pers Srvcs & EE Ben		\$61,677	\$131,347	\$0	(100.00)%
Purch/Contr Services					
25022321-522260-GGGAP	Maint Agree-Software/Licenses	22,994	0	0	0.00%
Total Purch/Contr Services		\$22,994	\$0	\$0	0.00%
Total Expenditures		\$84,671	\$131,347	\$0	(100.00)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 250: Grant Fund					
25022323 - GF-SO - Enforcement					
Revenues					
Intergovern Revenues					
25022323-331000-GHE24	Federal Government Grants	271,111	38,493	0	(100.00)%
25022323-331000-GHE25	Federal Government Grants	33,226	0	0	0.00%
25022323-331000-GHEAT	Federal government grants	0	160,621	160,621	0.00%
25022323-331156-GCE23	Fed Grant - Op/InDir - GEMA	9,264	0	0	0.00%
25022323-331156-GCERT	Fed Grant - Op/InDir - GEMA	41,111	10,648	10,648	0.00%
25022323-331156-GGEOD	Fed Grant - Op/InDir - GEMA	0	710	0	(100.00)%
25022323-331156-GK9CC	Fed Grant - Op/InDir - GEMA	760	2,240	2,240	0.00%
Total Intergovern Revenues		\$355,472	\$212,712	\$173,509	(18.43)%
Total Revenues		\$355,472	\$212,712	\$173,509	(18.43)%
Expenditures					
Pers Srvcs & EE Ben					
25022323-511110-GHE24	Salaries - Full Time	83,851	0	0	0.00%
25022323-511110-GHE25	Salaries - Full Time	28,155	0	0	0.00%
Total Pers Srvcs & EE Ben		\$112,006	\$0	\$0	0.00%
Purch/Contr Services					
25022323-522214-GCE23	Rep & Maint-Mach and Equipment	1,494	0	0	0.00%
25022323-522216-GHE24	Rep & Maint-Vehicles	1,706	0	0	0.00%
25022323-522216-GHE25	Rep & Maint-Vehicles	1,650	0	0	0.00%
25022323-522216-GHEAT	Rep & Maint-Vehicles	0	37,485	37,485	0.00%
25022323-523500-GHE24	Travel	2,410	0	0	0.00%
25022323-523500-GHEAT	Travel	0	4,655	4,655	0.00%
Total Purch/Contr Services		\$7,259	\$42,140	\$42,140	0.00%
Supplies					
25022323-531120-GK923	Field Supplies	980	0	0	0.00%
25022323-531270-GHE24	Gasoline/Diesel	9,646	0	0	0.00%
25022323-531270-GHE25	Gasoline/Diesel	3,421	0	0	0.00%
25022323-531300-GK9CC	Food	233	0	0	0.00%
25022323-531700-GHE24	Other Operating Supplies	19,580	0	0	0.00%
25022323-531700-GK923	Other Operating Supplies	3,627	0	0	0.00%
25022323-531700-GK9CC	Other Operating Supplies	527	0	2,240	--
Total Supplies		\$38,015	\$0	\$2,240	--
Capital Outlays					
25022323-542000-GCERT	Machinery and equipment	0	34,150	10,648	(68.82)%
25022323-542000-GHEAT	Machinery and equipment	0	136,422	118,481	(13.15)%
25022323-542101-GCE23	Machinery < \$5000	7,770	0	0	0.00%
25022323-542101-GCERT	Machinery < \$5000	1,604	0	0	0.00%
25022323-542200-GHE24	Vehicles > \$5000	153,918	0	0	0.00%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 250: Grant Fund					
25022323 - GF-SO - Enforcement					
25022323-542200-GK923	Vehicles > \$5000	48,000	0	0	0.00%
Total Capital Outlays		\$211,291	\$170,572	\$129,129	(24.30)%
Total Expenditures		\$368,572	\$212,712	\$173,509	(18.43)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 250: Grant Fund					
25022326 - GF-SO - Detention Center					
Revenues					
Intergovern Revenues					
25022326-331000-GR24A	Federal Government Grants	100,228	0	0	0.00%
25022326-331000-GRS22	Federal Government Grants	0	53,387	0	(100.00)%
25022326-331000-GRS23	Federal Government Grants	156,036	164,622	0	(100.00)%
Total Intergovern Revenues		\$256,264	\$218,009	\$0	(100.00)%
Other Financing Srcs					
25022326-391200-GR24A	Transfers In (Specify Fund)	33,409	0	0	0.00%
25022326-391200-GRS23	Transfers In (Specify Fund)	52,013	135,099	0	(100.00)%
Total Other Financing Srcs		\$85,422	\$135,099	\$0	(100.00)%
Total Revenues		\$341,686	\$353,108	\$0	(100.00)%
Expenditures					
Pers Srvcs & EE Ben					
25022326-511110-GR24A	Salaries - Full Time	93,318	0	0	0.00%
25022326-511110-GRS23	Salaries - Full Time	139,346	248,551	0	(100.00)%
25022326-512100-GR24A	Healthcare Premium	578	0	0	0.00%
25022326-512100-GRS23	Healthcare Premium	43,736	90,256	0	(100.00)%
25022326-512200-GR24A	Soc Sec (FICA) Contributions	6,279	0	0	0.00%
25022326-512200-GRS23	Soc Sec (FICA) Contributions	0	12,301	0	(100.00)%
Total Pers Srvcs & EE Ben		\$283,256	\$351,108	\$0	(100.00)%
Purch/Contr Services					
25022326-521200-GR24A	Professional Services	32,292	0	0	0.00%
25022326-521200-GRS22	Professional Services	0	2,000	0	(100.00)%
25022326-521200-GRS23	Professional Services	20,580	0	0	0.00%
Total Purch/Contr Services		\$52,872	\$2,000	\$0	(100.00)%
Supplies					
25022326-531110-GRS23	Office Supplies	3,539	0	0	0.00%
25022326-531700-GR24A	Other Operating Supplies	1,170	0	0	0.00%
25022326-531700-GRS23	Other Operating Supplies	848	0	0	0.00%
Total Supplies		\$5,558	\$0	\$0	0.00%
Total Expenditures		\$341,686	\$353,108	\$0	(100.00)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 250: Grant Fund					
25022340 - GF-SO - Training					
Revenues					
Intergovern Revenues					
25022340-331154-GLET2	Fed Grant - Op/InDir - CJCC	54,652	0	0	0.00%
25022340-331154-GLET3	Fed Grant - Op/InDir - CJCC	690	67,000	67,000	0.00%
25022340-332300-GPSCV	ARPA - Community Violence Redu	210,745	0	0	0.00%
Total Intergovern Revenues		\$266,087	\$67,000	\$67,000	0.00%
Total Revenues		\$266,087	\$67,000	\$67,000	0.00%
Expenditures					
Pers Srvcs & EE Ben					
25022340-511110-GPSCV	Salaries - Full Time	104,521	0	0	0.00%
Total Pers Srvcs & EE Ben		\$104,521	\$0	\$0	0.00%
Purch/Contr Services					
25022340-521200-GLET2	Professional Services	32,810	0	0	0.00%
25022340-521200-GLET3	Professional Services	690	48,000	48,000	0.00%
25022340-521200-GPSCV	Professional Services	83,629	0	0	0.00%
25022340-523500-GLET2	Travel	16,475	0	0	0.00%
25022340-523500-GPSCV	Travel	7,686	0	0	0.00%
25022340-523700-GPSCV	Education and Training	4,796	0	0	0.00%
Total Purch/Contr Services		\$146,086	\$48,000	\$48,000	0.00%
Supplies					
25022340-531120-GLET2	Field Supplies	5,367	0	0	0.00%
25022340-531120-GLET3	Field Supplies	0	4,000	4,000	0.00%
Total Supplies		\$5,367	\$4,000	\$4,000	0.00%
Capital Outlays					
25022340-542000-GLET3	Machinery and equipment	0	15,000	15,000	0.00%
Total Capital Outlays		\$0	\$15,000	\$15,000	0.00%
Total Expenditures		\$255,974	\$67,000	\$67,000	0.00%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 250: Grant Fund					
25024520 - GF-Fire Fighting					
Revenues					
Intergovern Revenues					
25024520-331000-GSAFR	Federal Government Grants	0	0	1,405,728	--
Total Intergovern Revenues		\$0	\$0	\$1,405,728	--
Total Revenues		\$0	\$0	\$1,405,728	--
Expenditures					
Pers Srvcs & EE Ben					
25024520-511110-GSAFR	Salaries - Full Time	0	0	803,741	--
25024520-511300-GSAFR	Salaries - Overtime	0	0	109,831	--
25024520-511503-GSAFR	Personal Leave Sold	0	0	26,460	--
25024520-512100-GSAFR	Healthcare Premium	0	0	298,522	--
25024520-512110-GSAFR	Emply Life, AD&D, & STD Ins	0	0	6,615	--
25024520-512200-GSAFR	Soc Sec (FICA) Contributions	0	0	71,918	--
25024520-512420-GSAFR	Pens Contr-401 (K)	0	0	88,641	--
Total Pers Srvcs & EE Ben		\$0	\$0	\$1,405,728	--
Total Expenditures		\$0	\$0	\$1,405,728	--

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 250: Grant Fund					
25024920 - GF-Emergency Mgmt Agency					
Revenues					
Intergovern Revenues					
25024920-331000-EMMGT	Federal Government Grants	265,314	0	0	0.00%
25024920-331000-GPPA	Federal government grants	55,000	50,000	50,000	0.00%
Total Intergovern Revenues		\$320,314	\$50,000	\$50,000	0.00%
Other Financing Srcs					
25024920-391200-GPPA	Transfers in (specify fund)	55,000	50,000	50,000	0.00%
Total Other Financing Srcs		\$55,000	\$50,000	\$50,000	0.00%
Total Revenues		\$375,314	\$100,000	\$100,000	0.00%
Expenditures					
Pers Srvc & EE Ben					
25024920-511110-GPPA	Salaries - Full Time	51,447	46,447	46,447	0.00%
25024920-512200-GPPA	Soc Sec (FICA) contributions	3,553	3,553	3,553	0.00%
Total Pers Srvc & EE Ben		\$55,000	\$50,000	\$50,000	0.00%
Supplies					
25024920-531700-GPPA	Other operating supplies	54,999	50,000	50,000	0.00%
Total Supplies		\$54,999	\$50,000	\$50,000	0.00%
Total Expenditures		\$109,999	\$100,000	\$100,000	0.00%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 250: Grant Fund					
25031200 - GF-Roads & Bridges					
Revenues					
Intergovern Revenues					
25031200-334110-P18CM	State Grant - Op/Dir - Cat	750,000	0	0	0.00%
25031200-334110-PER25	State Grant - Op/Dir - Cat	0	2,674,079	2,674,079	0.00%
25031200-334110-PER27	State Grant - Op/Dir - Cat	6,785,166	0	0	0.00%
Total Intergovern Revenues		\$7,535,166	\$2,674,079	\$2,674,079	0.00%
Total Revenues		\$7,535,166	\$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-PER27	SUPPLIES	6,593,483	0	0	0.00%
Total Supplies		\$6,593,483	\$2,674,079	\$2,674,079	0.00%
Capital Outlays					
25031200-540000-P18CM	CAPITAL OUTLAYS	750,000	0	0	0.00%
Total Capital Outlays		\$750,000	\$0	\$0	0.00%
Total Expenditures		\$7,343,483	\$2,674,079	\$2,674,079	0.00%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 250: Grant Fund					
25031540 - GF-Public Transportation					
Revenues					
Intergovern Revenues					
25031540-331152-	Fed Grant - Op/InDir - GDOT	71,447	1,035,148	1,631,750	57.63%
Total Intergovern Revenues		\$71,447	\$1,035,148	\$1,631,750	57.63%
Charges for Services					
25031540-345510-	Passenger fares	77,984	115,000	115,000	0.00%
25031540-345510-G13TR	Passenger Fares	3,172	0	0	0.00%
Total Charges for Services		\$81,156	\$115,000	\$115,000	0.00%
Other Financing Srcs					
25031540-391200-	Transfers in (specify fund)	924,356	1,028,115	1,024,879	(0.31)%
Total Other Financing Srcs		\$924,356	\$1,028,115	\$1,024,879	(0.31)%
Total Revenues		\$1,076,959	\$2,178,263	\$2,771,629	27.24%
Expenditures					
Pers Srvcs & EE Ben					
25031540-511000-	Compensation Adjustments	0	49,839	59,501	19.39%
25031540-511110-	Salaries - Full Time	775,485	843,809	942,888	11.74%
25031540-511120-	Salaries - Part Time	38,423	166,682	162,737	(2.37)%
25031540-511300-	Salaries - Overtime	915	500	500	0.00%
25031540-511503-	Personal Leave Sold	31,373	30,000	30,000	0.00%
25031540-512100-	Healthcare Premium	311,708	383,588	399,500	4.15%
25031540-512110-	Emply Life, AD&D, & STD Ins	8,500	9,500	12,000	26.32%
25031540-512200-	Soc Sec (FICA) contributions	61,241	65,779	84,608	28.62%
25031540-512410-	Pens Contr-Employer	147,914	127,300	154,000	20.97%
Total Pers Srvcs & EE Ben		\$1,375,559	\$1,676,997	\$1,845,734	10.06%
Purch/Contr Services					
25031540-521200-	Professional Services	19,876	0	0	0.00%
25031540-521210-	Prof Serv - Legal Fees	3,773	3,000	4,000	33.33%
25031540-522214-	Rep & Maint-Mach and Equipment	947	16,400	6,000	(63.41)%
25031540-522216-	Rep & Maint-Vehicles	137	21,000	10,000	(52.38)%
25031540-522260-	Maint Agree-Software/Licenses	33,150	60,400	60,400	0.00%
25031540-523213-	Telephone Equipment	459	0	0	0.00%
25031540-523230-	Cell Phone Charges	9,666	17,500	12,500	(28.57)%
25031540-523400-	Printing and binding	0	1,000	1,000	0.00%
25031540-523500-	Travel	3,550	4,600	4,600	0.00%
25031540-523600-	Dues and Fees	1,025	1,500	1,500	0.00%
25031540-523700-	Education and training	375	1,000	1,000	0.00%
25031540-523907-	Record Storage	88	100	100	0.00%
Total Purch/Contr Services		\$73,045	\$126,500	\$101,100	(20.08)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 250: Grant Fund					
25031540 - GF-Public Transportation					
Supplies					
25031540-531110-	Office Supplies	3,881	2,300	2,300	0.00%
25031540-531150-	Promotional Supplies	0	2,000	2,000	0.00%
25031540-531270-	Gasoline/Diesel	135,484	154,643	154,643	0.00%
25031540-531630-	Specialty Equipment	0	2,000	2,000	0.00%
25031540-531706-	Uniform Purchase/Rental	4,934	5,250	4,500	(14.29)%
Total Supplies		\$144,298	\$166,193	\$165,443	(0.45)%
Capital Outlays					
25031540-542200-	Vehicles > \$5000	0	0	360,000	--
25031540-542401-	Computer Hardware < \$5000	1,098	0	0	0.00%
Total Capital Outlays		\$1,098	\$0	\$360,000	--
InterFund/Dept Chrgs					
25031540-551002-	ISF Chrgs-Workers' Comp	10,362	10,362	10,362	0.00%
25031540-551003-	ISF Chrgs-Risk Management	19,632	57,500	71,880	25.01%
25031540-551007-	ISF Chrgs-Info Syst & Tech	3,200	3,200	3,200	0.00%
25031540-551008-	ISF Chrgs-Fleet Maintenance	21,774	72,911	149,310	104.78%
25031540-551011-	ISF Chrgs-Gen Govern Admin	64,600	64,600	64,600	0.00%
Total InterFund/Dept Chrgs		\$119,568	\$208,573	\$299,352	43.52%
Total Expenditures		\$1,713,568	\$2,178,263	\$2,771,629	27.24%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 250: Grant Fund					
25031575 - GF-General Engineering					
Revenues					
Intergovern Revenues					
25031575-331150-GTPLN	Fed Grant - Op/InDir- Cat	69,248	0	0	0.00%
25031575-331152-PE119	Fed Grant - Op/InDir - GDOT	486,448	0	0	0.00%
25031575-331351-P20PM	Fed Grant - Cap/InDir - GDOT	13,868	2,487,760	2,487,760	0.00%
25031575-331351-PE07W	Fed Grant - Cap/InDir - GDOT	176,500	0	0	0.00%
25031575-334000-PEW29	State Grant - GDOT	592,790	0	0	0.00%
Total Intergovern Revenues		\$1,338,855	\$2,487,760	\$2,487,760	0.00%
Other Financing Srcs					
25031575-391200-GTPLN	Transfers In (Fund 234)	17,312	0	0	0.00%
Total Other Financing Srcs		\$17,312	\$0	\$0	0.00%
Total Revenues		\$1,356,167	\$2,487,760	\$2,487,760	0.00%
Expenditures					
Purch/Contr Services					
25031575-521200-GTPLN	Professional Services	86,560	0	0	0.00%
Total Purch/Contr Services		\$86,560	\$0	\$0	0.00%
Capital Outlays					
25031575-540000-P20PM	CAPITAL OUTLAYS	2,979	2,487,760	2,487,760	0.00%
25031575-540000-PE119	CAPITAL OUTLAYS	408,673	0	0	0.00%
25031575-540000-PEW29	Cap Out-SR 369-SR 9 to SR 306	1,269,326	0	0	0.00%
Total Capital Outlays		\$1,680,978	\$2,487,760	\$2,487,760	0.00%
Total Expenditures		\$1,767,538	\$2,487,760	\$2,487,760	0.00%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 250: Grant Fund					
25033410 - GF-W&S-Gen Op					
Expenditures					
Capital Outlays					
25033410-540000-WS020	CAPITAL OUTLAYS	2,190,620	0	0	0.00%
25033410-540000-WS048	CAPITAL OUTLAYS	95,527	0	0	0.00%
Total Capital Outlays		\$2,286,147	\$0	\$0	0.00%
Total Expenditures		\$2,286,147	\$0	\$0	0.00%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 250: Grant Fund					
25034510 - GF-Recycling & Solid Waste					
Revenues					
Intergovern Revenues					
25034510-334110-GRWRD	State Grant - Op/Dir - Cat	16,023	100,000		0 (100.00)%
Total Intergovern Revenues		\$16,023	\$100,000		\$0 (100.00)%
Other Financing Srcs					
25034510-391200-GRWRD	Transfers In (Specify Fund)	0	61,500		0 (100.00)%
Total Other Financing Srcs		\$0	\$61,500		\$0 (100.00)%
Total Revenues		\$16,023	\$161,500		\$0 (100.00)%
Expenditures					
Supplies					
25034510-533000-GRWRD	Misc Operating Expenditures	0	61,500		0 (100.00)%
Total Supplies		\$0	\$61,500		\$0 (100.00)%
Capital Outlays					
25034510-542000-GRWRD	Machinery and equipment	0	100,000		0 (100.00)%
Total Capital Outlays		\$0	\$100,000		\$0 (100.00)%
Other Financing Uses					
25034510-611000-GRWRD	Transfers Out (Specify Fund)	6,023	0		0 0.00%
Total Other Financing Uses		\$6,023	\$0		\$0 0.00%
Total Expenditures		\$6,023	\$161,500		\$0 (100.00)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 250: Grant Fund					
25044520 - GF-Senior Services					
Revenues					
Intergovern Revenues					
25044520-331000-G13TR	Grant - Transportation	0	17,009	12,126	(28.71)%
25044520-331000-GNC1D	Grant - C1D Meals	108,014	177,703	179,070	0.77%
25044520-331000-GNC2D	Grant - TIII C2 Meals	37,190	92,977	91,385	(1.71)%
25044520-331000-GNNSS	NSIP-SSBG Supplemental	0	8,907	8,907	0.00%
25044520-331000-GNSBG	Federal Income SSBG Meals	8,475	15,088	15,088	0.00%
25044520-331000-GNUSD	USDA Nutrition	19,376	38,182	38,182	0.00%
25044520-331000-GT3SS	Federal Government Grants	72,004	0	0	0.00%
25044520-331000-GTSBG	Transportation Grant	7,361	0	7,308	--
25044520-331000-GWELL	Grant Wellness Senior Center	8,500	22,404	22,404	0.00%
25044520-334100-GTSBG	State Grant - Op - Cat	433	0	0	0.00%
25044520-334110-GNALZ	Alzheimer's Respite	14,638	28,187	38,684	37.24%
25044520-334110-GNC1D	C1D Meals	6,354	10,453	10,533	0.77%
25044520-334110-GNC2D	TIII C2 Meals	2,188	5,470	5,375	(1.74)%
25044520-334110-GNCBS	CBS Alzheimer	19,882	6,333	51,019	705.61%
25044520-334110-GNUSD	NSIP State	28,474	52,371	52,371	0.00%
25044520-334110-GT3SS	State Grant - Op/Dir - Cat	7,624	0	0	0.00%
25044520-334110-GWELL	Grant Wellness Senior Center	900	1,319	1,319	0.00%
Total Intergovern Revenues		\$341,412	\$476,403	\$533,771	12.04%
Charges for Services					
25044520-347530-	Respite Care Program Fees	35,441	30,000	35,000	16.67%
Total Charges for Services		\$35,441	\$30,000	\$35,000	16.67%
Contrib & Donate					
25044520-371000-	Contrib & Donat-Client	13,666	13,000	13,000	0.00%
25044520-371000-GAARP	Contrib and Donat-Private Srcs	10,000	0	0	0.00%
25044520-371000-GNGCF	Contrib and Donat-Private Srcs	1,315	10,000	10,000	0.00%
25044520-371100-	Contrib and Donat-Public	20,703	40,000	22,000	(45.00)%
Total Contrib & Donate		\$45,684	\$63,000	\$45,000	(28.57)%
Other Financing Srcs					
25044520-391200-	Transfers in (General fund)	84,056	65,031	65,031	0.00%
Total Other Financing Srcs		\$84,056	\$65,031	\$65,031	0.00%
Total Revenues		\$506,594	\$634,434	\$678,802	6.99%
Expenditures					
Pers Srvcs & EE Ben					
25044520-511110-	Salaries - Full Time	190,181	70,930	89,618	26.35%
25044520-511110-GNGCF	Salaries - Full Time	209	0	0	0.00%
25044520-511120-GNGCF	Salaries - Part Time	4,527	0	0	0.00%
25044520-512200-	Soc Sec (FICA) contributions	14,452	5,426	6,856	26.35%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 250: Grant Fund					
25044520 - GF-Senior Services					
25044520-512200-GNGCF	Soc Sec (FICA) Contributions	362	0	0	0.00%
Total Pers Srvcs & EE Ben		\$209,732	\$76,356	\$96,474	26.35%
Purch/Contr Services					
25044520-521200-	Professional Services	517	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	115	5,000	5,000	0.00%
25044520-522216-	Rep & Maint-Vehicles	338	13,000	13,000	0.00%
25044520-523290-	Postage	296	1,000	1,000	0.00%
25044520-523400-	Printing and binding	0	2,500	2,500	0.00%
25044520-523500-	Travel	521	3,000	3,930	31.00%
25044520-523600-	Dues and fees	449	1,000	1,000	0.00%
25044520-523700-	Education and training	1,428	3,000	5,000	66.67%
Total Purch/Contr Services		\$3,663	\$42,000	\$44,930	6.98%
Supplies					
25044520-531110-	Office Supplies	3,331	7,600	7,600	0.00%
25044520-531120-	Field Supplies	5,251	4,000	6,000	50.00%
25044520-531270-	Gasoline/Diesel	4,758	15,000	15,000	0.00%
25044520-531322-	Cty provid meals-Senior Meals	266,733	345,220	397,000	15.00%
25044520-532000-	Program Supplies and Materials	8,600	22,757	22,757	0.00%
25044520-532000-GAARP	Program Supplies and Materials	4,575	0	0	0.00%
25044520-532000-GARWL	Program Supplies and Materials	19,311	0	0	0.00%
25044520-532000-GSSHR	Program Supplies and Materials	8,552	45,000	10,000	(77.78)%
Total Supplies		\$321,110	\$439,577	\$458,357	4.27%
InterFund/Dept Chrgs					
25044520-551008-	ISF Chrgs-Fleet Maintenance	0	3,750	6,290	67.73%
25044520-551010-	ISF Chrgs-Public Facilities	56,751	56,751	56,751	0.00%
Total InterFund/Dept Chrgs		\$56,751	\$60,501	\$63,041	4.20%
Other Costs					
25044520-571000-	Intergovernmental Payments	14,050	16,000	16,000	0.00%
Total Other Costs		\$14,050	\$16,000	\$16,000	0.00%
Total Expenditures		\$605,306	\$634,434	\$678,802	6.99%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 250: Grant Fund					
25051143 - GF-Animal Shelter					
Revenues					
Intergovern Revenues					
25051143-334110-GDCSP	State Grant - Op/Dir - Cat	6,000	0	0	0.00%
Total Intergovern Revenues		\$6,000	\$0	\$0	0.00%
Total Revenues		\$6,000	\$0	\$0	0.00%
Expenditures					
Purch/Contr Services					
25051143-521200-GDCSP	Professional Services	6,000	0	0	0.00%
Total Purch/Contr Services		\$6,000	\$0	\$0	0.00%
Total Expenditures		\$6,000	\$0	\$0	0.00%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 250: Grant Fund					
25052110 - GF-P&R-Administrative Division					
Expenditures					
Capital Outlays					
25052110-540000-P19BP	Cap Out - Bennett Pk	2,200,000	0	0	0.00%
Total Capital Outlays		\$2,200,000	\$0	\$0	0.00%
Total Expenditures		\$2,200,000	\$0	\$0	0.00%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 250: Grant Fund					
25052120 - GF-P&R-Rec Div					
Revenues					
Intergovern Revenues					
25052120-334110-GGRPA	State Grant - Op/Dir - Cat	25,000	0	0	0.00%
Total Intergovern Revenues		\$25,000	\$0	\$0	0.00%
Contrib & Donate					
25052120-371000-GCPSR	Contrib and Donat-Private Srcs	2,222	0	0	0.00%
25052120-371000-GFCAA	Contrib and Donat-Private Srcs	4,000	0	0	0.00%
25052120-371000-GHAWK	Contrib and Donat-Private Srcs	4,760	0	0	0.00%
25052120-371000-GUSTA	Contrib and Donat-Private Srcs	750	0	0	0.00%
Total Contrib & Donate		\$11,732	\$0	\$0	0.00%
Total Revenues		\$36,732	\$0	\$0	0.00%
Expenditures					
Purch/Contr Services					
25052120-521200-GGRPA	Professional Services	24,169	0	0	0.00%
Total Purch/Contr Services		\$24,169	\$0	\$0	0.00%
Supplies					
25052120-531700-GGRPA	Other Operating Supplies	831	0	0	0.00%
25052120-531700-GHAWK	Other Operating Supplies	2,380	0	0	0.00%
Total Supplies		\$3,211	\$0	\$0	0.00%
Total Expenditures		\$27,380	\$0	\$0	0.00%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 250: Grant Fund					
25052220 - GF-P&R - Park Operations Divis					
Expenditures					
Capital Outlays					
25052220-540000-GSMF	CAPITAL OUTLAYS	150,000	0	0	0.00%
Total Capital Outlays		\$150,000	\$0	\$0	0.00%
Total Expenditures		\$150,000	\$0	\$0	0.00%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 250: Grant Fund					
25052221 - GF-P&R - Nat Res Mgmt Div					
Revenues					
Contrib & Donate					
25052221-371000-GFCPF	Contrib and Donat-Private Srce	40,000	0	0	0.00%
Total Contrib & Donate		\$40,000	\$0	\$0	0.00%
Total Revenues		\$40,000	\$0	\$0	0.00%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 250: Grant Fund					
25091450 - GF-Non-Profit Funding					
Revenues					
Intergovern Revenues					
25091450-331000-GBJAG	Federal Government Grants	41,250	0	0	0.00%
Total Intergovern Revenues		\$41,250	\$0	\$0	0.00%
Total Revenues		\$41,250	\$0	\$0	0.00%
Expenditures					
Other Costs					
25091450-571000-GBJAG	Intergovernmental Payments	26,250	0	0	0.00%
Total Other Costs		\$26,250	\$0	\$0	0.00%
Total Expenditures		\$26,250	\$0	\$0	0.00%

Forsyth County
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 270: Fire Fund Budget Summary					
REVENUES					
Taxes					
311100	Real Prop Tax - Current Year	36,973,662	43,713,000	52,223,200	19.47%
311200	Real Prop Tax - Prior Year	48,278	41,736	41,736	0.00%
311300	Pers Prop Tax - Current Year	2,012,859	2,000,000	2,500,000	25.00%
311310	Pers Prop Tax - Motor Vehicle	167,551	216,357	216,357	0.00%
311315	Title Ad Valorem Tax	97,106	100,000	100,000	0.00%
311320	Pers Prop Tax - Mobile Home	19,929	25,587	25,587	0.00%
311340	Pers Prop Tax - Intangible	810,888	1,359,957	1,359,957	0.00%
311390	Pers Prop Tax - Other	2,549	1,004	2,000	99.20%
311400	Pers Prop Tax - Prior Year	5,244	11,476	10,000	(12.86)%
311600	Real Estate Trans (Intan) Tx	424,499	350,000	350,000	0.00%
319100	Pen & Int-General Property	48,179	30,500	30,500	0.00%
Total Taxes		\$40,610,744	\$47,849,617	\$56,859,337	18.83%
Licenses & Permits					
322990	Other	2,500	1,000	2,000	100.00%
323120	Building Inspection Fees	226,382	180,000	180,000	0.00%
Total Licenses & Permits		\$228,882	\$181,000	\$182,000	0.55%
Charges for Services					
341400	Printing and Duplicating Svcs	78	0	0	0.00%
341940	Commissions on Tax Collections	(1,254,941)	(1,275,517)	(1,490,637)	16.87%
Total Charges for Services		(\$1,254,863)	(\$1,275,517)	(\$1,490,637)	16.87%
Investment Income					
361000	Interest Earnings	1,261,932	2,000,000	1,000,000	(50.00)%
Total Investment Income		\$1,261,932	\$2,000,000	\$1,000,000	(50.00)%
Contrib & Donate					
371000	Contrib and Donat-Private Srcs	0	500	500	0.00%
Total Contrib & Donate		\$0	\$500	\$500	0.00%
Miscellaneous Rev					
389000	Other Miscellaneous Revenues	10,655	2,000	2,000	0.00%
Total Miscellaneous Rev		\$10,655	\$2,000	\$2,000	0.00%
Other Financing Srcs					
392100	Sale of Assets (Gov Funds)	51,103	0	10,000	--
Total Other Financing Srcs		\$51,103	\$0	\$10,000	--
Total Revenues		\$40,908,453	\$48,757,600	\$56,563,200	16.01%
EXPENDITURES					
Pers Srvcs & EE Ben					
511000	Compensation Adjustments	0	1,009,242	1,394,540	38.18%
511110	Salaries - Full Time	19,066,940	20,491,159	22,710,082	10.83%
511120	Salaries - Part Time	45,069	116,172	0	(100.00)%

Forsyth County
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 270: Fire Fund Budget Summary					
511130	Salaries - Supplements	238,411	373,500	385,300	3.16%
511300	Salaries - Overtime	2,001,263	2,250,824	2,330,000	3.52%
511503	Personal Leave Sold	500,954	572,000	582,500	1.84%
512100	Healthcare Premium	4,262,382	5,347,668	6,157,000	15.13%
512110	Emply Life, AD&D, & STD Ins	160,233	173,500	219,800	26.69%
512200	Soc Sec (FICA) Contributions	1,601,807	1,565,840	1,972,236	25.95%
512410	Pens Contr-Employer	2,059,658	1,721,900	2,179,100	26.55%
Total Pers Srvcs & EE Ben		\$29,936,718	\$33,621,805	\$37,930,558	12.82%
Purch/Contr Services					
521200	Professional Services	142,471	170,000	200,000	17.65%
521210	Prof Serv - Legal Fees	1,475	10,000	10,000	0.00%
521291	Prof Serv - Pre-Employ Srvcs	49,626	51,407	78,150	52.02%
521292	Prof Serv - Pre Employ Phys	196,021	249,500	249,500	0.00%
522140	Lawn Care	18,361	27,000	27,000	0.00%
522212	Rep & Maint-Buildings	0	130,000	200,000	53.85%
522214	Rep & Maint-Mach and Equipment	84,496	75,200	93,200	23.94%
522215	Rep & Maint-Comm Equipment	3,990	5,000	5,000	0.00%
522216	Rep & Maint-Vehicles	395,295	389,000	400,000	2.83%
522245	Rep & Maint-Fire Hydrants	146,841	168,300	168,300	0.00%
522252	Maint Agree-Mach and Equip	47,748	132,200	132,200	0.00%
522254	Maint Agree-Comm Equipment	117,973	0	0	0.00%
522260	Maint Agree-Software/Licenses	182,944	264,483	316,000	19.48%
522901	Pest Control	0	2,500	2,500	0.00%
523110	General Liability Insurance	2,368	2,800	3,000	7.14%
523213	Telephone Equipment	254	1,918	1,450	(24.40)%
523230	Cell Phone Charges	106,619	116,474	92,800	(20.33)%
523290	Postage	1,342	3,500	3,500	0.00%
523310	Legal Ads	0	500	500	0.00%
523320	Employment Ads	11,232	2,000	5,000	150.00%
523400	Printing and Binding	5,523	7,000	7,000	0.00%
523500	Travel	45,073	61,500	61,500	0.00%
523600	Dues and Fees	20,228	30,000	30,000	0.00%
523700	Education and Training	59,485	151,320	167,000	10.36%
523851	Towing and Impound	5,043	1,500	6,000	300.00%
523905	Investigation Costs	3,134	10,000	10,000	0.00%
523907	Record Storage	4,446	5,000	5,000	0.00%
523909	Bank and Credit Card Fees	4,666	5,500	5,500	0.00%
Total Purch/Contr Services		\$1,656,651	\$2,073,602	\$2,280,100	9.96%
Supplies					
531110	Office Supplies	31,308	40,000	40,000	0.00%

Forsyth County
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 270: Fire Fund Budget Summary					
531120	Field Supplies	76,154	106,600	100,000	(6.19)%
531121	Medical Supplies	146,923	172,300	172,300	0.00%
531132	Rep & Maint Supp-Buildings	0	1,000	1,000	0.00%
531135	Rep & Maint Supp-Vehicles	79,863	0	100,000	--
531150	Promotional Supplies	29,855	39,400	32,000	(18.78)%
531193	Guns and Ammo	2,116	4,000	4,000	0.00%
531210	Water/Sewerage	30,128	29,500	40,000	35.59%
531220	Natural Gas	60,460	61,000	68,000	11.48%
531230	Electricity	168,688	194,500	194,500	0.00%
531270	Gasoline/Diesel	260,646	316,500	316,500	0.00%
531300	Food	3,279	5,000	5,000	0.00%
531400	Books and Periodicals	4,145	8,500	8,500	0.00%
531410	Subscriptions	24,914	25,000	26,000	4.00%
531610	Small Tools	45,335	35,000	45,000	28.57%
531630	Specialty Equipment	325,468	243,500	325,000	33.47%
531700	Other Operating Supplies	33,107	45,000	45,000	0.00%
531701	Communication Supplies	46,718	25,000	30,000	20.00%
531702	Signs	1,600	1,500	2,000	33.33%
531704	Clothing Supplies	178,713	465,027	469,500	0.96%
531706	Uniform Purchase/Rental	225,601	257,823	302,200	17.21%
Total Supplies		\$1,775,021	\$2,076,150	\$2,326,500	12.06%
Capital Outlays					
540000	CAPITAL OUTLAYS	2,617,186	0	0	0.00%
541300	Bldg and Bldg Improve > \$5000	0	1,620,000	1,440,000	(11.11)%
542000	Machinery and equipment	305,696	2,776,800	1,460,000	(47.42)%
542101	Machinery < \$5000	46,506	45,000	113,000	151.11%
542200	Vehicles > \$5000	1,487,796	2,660,000	4,490,000	68.80%
542301	Furniture and Fixtures < \$5000	65,759	50,000	50,000	0.00%
542401	Computer Hardware < \$5000	9,203	22,808	20,000	(12.31)%
Total Capital Outlays		\$4,532,146	\$7,174,608	\$7,573,000	5.55%
InterFund/Dept Chrgs					
551002	ISF Chrgs-Workers' Comp	296,745	296,745	296,745	0.00%
551003	ISF Chrgs-Risk Management	262,539	301,920	377,400	25.00%
551007	ISF Chrgs-Info Syst & Tech	462,400	462,400	462,400	0.00%
551009	ISF Chrgs-GIS Services	101,700	101,700	101,700	0.00%
551010	ISF Chrgs-Public Facilities	116,643	116,643	116,643	0.00%
551011	ISF Chrgs-Gen Govern Admin	611,500	611,500	611,500	0.00%
Total InterFund/Dept Chrgs		\$1,851,527	\$1,890,908	\$1,966,388	3.99%

Forsyth County
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 270: Fire Fund Budget Summary					
Contingencies					
591000	Reserve for Contingency	0	1,920,527	4,486,654	133.62%
Total Contingencies		\$0	\$1,920,527	\$4,486,654	133.62%
Total Expenditures		\$39,752,063	\$48,757,600	\$56,563,200	16.01%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 270: Fire Fund					
27000000 - FIRE DEPARTMENT					
Expenditures					
Capital Outlays					
27000000-540000-PF009	CAPITAL OUTLAYS	707,131	0	0	0.00%
27000000-540000-PF015	CAPITAL OUTLAYS	1,910,055	0	0	0.00%
27000000-541300-BUILD	CRP BUILDINGS	0	1,400,000	1,400,000	0.00%
27000000-542000-MA&EQ	CRP Machinery & Equipment	172,465	2,268,000	899,000	(60.36)%
27000000-542101-	Machinery < \$5000	14,621	0	68,000	--
27000000-542200-VEHCL	CRP Vehicles	1,368,907	2,450,000	4,490,000	83.27%
Total Capital Outlays		\$4,173,179	\$6,118,000	\$6,857,000	12.08%
Contingencies					
27000000-591000-	Reserve for Contingency	0	1,920,527	4,486,654	133.62%
Total Contingencies		\$0	\$1,920,527	\$4,486,654	133.62%
Total Expenditures		\$4,173,179	\$8,038,527	\$11,343,654	41.12%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 270: Fire Fund					
27024510 - Fire Administration					
Revenues					
Taxes					
27024510-311100-	Real Prop Tax - Current Year	36,973,662	43,713,000	52,223,200	19.47%
27024510-311200-	Real Prop Tax - Prior Year	48,278	41,736	41,736	0.00%
27024510-311300-	Pers Prop Tax - Current Year	2,012,859	2,000,000	2,500,000	25.00%
27024510-311310-	Pers Prop Tax - Motor Vehicle	167,551	216,357	216,357	0.00%
27024510-311315-TRUUP	Title Ad Valorem Tax - True Up	97,106	100,000	100,000	0.00%
27024510-311320-	Pers Prop Tax - Mobile Home	19,929	25,587	25,587	0.00%
27024510-311340-	Pers Prop Tax - Intangible	810,888	1,359,957	1,359,957	0.00%
27024510-311390-	Pers Prop Tax - Other	2,549	1,004	2,000	99.20%
27024510-311400-	Pers Prop Tax - Prior Year	5,244	11,476	10,000	(12.86)%
27024510-311600-	Real Estate Trans (intan) Tx	424,499	350,000	350,000	0.00%
27024510-319100-	Pen & Int-General Property	238	500	500	0.00%
27024510-319100-INTRS	Pen & Int-General Property	47,941	30,000	30,000	0.00%
Total Taxes		\$40,610,744	\$47,849,617	\$56,859,337	18.83%
Licenses & Permits					
27024510-322990-	Other - License & Permit Fees	2,500	1,000	2,000	100.00%
27024510-323120-	Building Inspection Fees	226,382	180,000	180,000	0.00%
Total Licenses & Permits		\$228,882	\$181,000	\$182,000	0.55%
Charges for Services					
27024510-341400-	Printing and Duplicating Svcs	78	0	0	0.00%
27024510-341940-INTCM	Comms Tax Collect-Fire Intang	(48,682)	(92,725)	(90,337)	(2.58)%
27024510-341940-TAXCM	Comms Tax Collect-Fire Tax Com	(1,206,038)	(1,182,200)	(1,400,000)	18.42%
27024510-341940-TRACM	Comms Tax Collect-Fire Transf	(221)	(592)	(300)	(49.32)%
Total Charges for Services		(\$1,254,863)	(\$1,275,517)	(\$1,490,637)	16.87%
Investment Income					
27024510-361000-	Interest earnings	1,261,932	2,000,000	1,000,000	(50.00)%
Total Investment Income		\$1,261,932	\$2,000,000	\$1,000,000	(50.00)%
Contrib & Donate					
27024510-371000-	Contrib & Donat-Private Srcs	0	500	500	0.00%
Total Contrib & Donate		\$0	\$500	\$500	0.00%
Miscellaneous Rev					
27024510-389000-	Other Miscellaneous Revenues	10,655	2,000	2,000	0.00%
Total Miscellaneous Rev		\$10,655	\$2,000	\$2,000	0.00%
Other Financing Srcs					
27024510-392100-	Sale of assets (Gov funds)	51,103	0	10,000	--
Total Other Financing Srcs		\$51,103	\$0	\$10,000	--
Total Revenues		\$40,908,453	\$48,757,600	\$56,563,200	16.01%
Expenditures					

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 270: Fire Fund					
27024510 - Fire Administration					
Pers Srvcs & EE Ben					
27024510-511000-	Compensation Adjustments	0	239,797	489,784	104.25%
27024510-511110-	Salaries - Full Time	4,399,314	4,516,878	4,779,500	5.81%
27024510-511120-	Salaries - Part Time	45,069	116,172	0	(100.00)%
27024510-511130-	Salaries - Supplements	85,840	87,400	79,900	(8.58)%
27024510-511300-	Salaries - Overtime	9,738	40,000	25,000	(37.50)%
27024510-511503-	Personal Leave Sold	198,999	189,500	200,000	5.54%
27024510-512100-	Healthcare Premium	794,956	1,015,380	1,057,500	4.15%
27024510-512110-	Emply Life, AD&D, & STD Ins	23,000	25,500	30,000	17.65%
27024510-512110-CANCR	Emply Life, AD&D, & STD Ins	40,733	45,000	50,000	11.11%
27024510-512200-	Soc Sec (FICA) contributions	347,829	349,320	372,142	6.53%
27024510-512410-	Pens Contr-Employer	399,430	341,700	385,000	12.67%
Total Pers Srvcs & EE Ben		\$6,344,907	\$6,966,647	\$7,468,826	7.21%
Purch/Contr Services					
27024510-521200-	Professional Services	142,471	170,000	200,000	17.65%
27024510-521210-	Prof Serv - Legal Fees	1,475	10,000	10,000	0.00%
27024510-521291-	Prof Service - Pre-Employ Svcs	49,626	51,407	78,150	52.02%
27024510-521292-	Prof Service - Pre Employ Phys	196,021	249,500	249,500	0.00%
27024510-522140-	Lawn care	18,361	27,000	27,000	0.00%
27024510-522212-	Rep & Maint-Buildings	0	130,000	200,000	53.85%
27024510-522214-	Rep & Maint-Mach and Equipment	8,572	15,200	15,200	0.00%
27024510-522215-	Rep & Maint-Comm Equipment	3,990	5,000	5,000	0.00%
27024510-522245-	Rep & Maint-Fire Hydrants	146,841	168,300	168,300	0.00%
27024510-522252-	Maint Agree-Mach and Equip	47,748	132,200	132,200	0.00%
27024510-522254-MTRLA	Maint Agree-Comm Equipment	117,973	0	0	0.00%
27024510-522260-	Maint Agree-Software/Licenses	103,010	173,983	206,000	18.40%
27024510-522260-MTRLA	Maint Agree-Software/Licenses	12,109	0	0	0.00%
27024510-522260-P15PS	Maint Agree-Software/Licenses	61,567	60,500	65,000	7.44%
27024510-522901-	Pest Control	0	2,500	2,500	0.00%
27024510-523110-	General Liability Insurance	2,368	2,800	3,000	7.14%
27024510-523213-	Telephone Equipment	254	1,918	1,450	(24.40)%
27024510-523230-	Cell Phone Charges	106,619	116,474	92,800	(20.33)%
27024510-523290-	Postage	1,278	3,000	3,000	0.00%
27024510-523310-	Legal Ads	0	500	500	0.00%
27024510-523320-	Employment Ads	11,232	2,000	5,000	150.00%
27024510-523400-	Printing and binding	5,523	7,000	7,000	0.00%
27024510-523500-	Travel	44,655	55,000	55,000	0.00%
27024510-523600-	Dues and fees	20,228	30,000	30,000	0.00%
27024510-523700-	Education&Train-Fire Admin	37,326	104,320	131,000	25.58%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 270: Fire Fund					
27024510 - Fire Administration					
27024510-523700-EMS	Education&Train-Fire EMS	21,503	31,000	30,000	(3.23)%
27024510-523700-P1ACR	Education&Train-Fire Child Rid	0	1,000	1,000	0.00%
27024510-523700-TECHS	Education and Training	0	5,000	0	(100.00)%
27024510-523700-WTRES	Education&Train-WaterRescueEqu	214	5,000	0	(100.00)%
27024510-523905-	Investigation Costs	3,134	10,000	10,000	0.00%
27024510-523907-	Record Storage	4,446	5,000	5,000	0.00%
27024510-523909-	Bank and Credit Card Fees	4,666	5,500	5,500	0.00%
Total Purch/Contr Services		\$1,173,207	\$1,581,102	\$1,739,100	9.99%
Supplies					
27024510-531110-	Office Supplies	31,308	40,000	40,000	0.00%
27024510-531120-	Field Supplies - Janitorial	76,154	106,600	100,000	(6.19)%
27024510-531121-	Medical Supplies	103,069	119,200	119,200	0.00%
27024510-531121-EMS	Medical Supplies	43,854	53,100	53,100	0.00%
27024510-531150-	Promo Sup-Fire Admin	28,767	37,400	30,000	(19.79)%
27024510-531150-FCMP	Promo Sup-JR FireF Summer Camp	1,088	2,000	2,000	0.00%
27024510-531193-	Guns and Ammo	2,116	4,000	4,000	0.00%
27024510-531210-	Water / Sewerage	30,128	29,500	40,000	35.59%
27024510-531220-	Natural Gas	60,460	61,000	68,000	11.48%
27024510-531230-	Electricity	168,688	194,500	194,500	0.00%
27024510-531300-	Food	3,279	5,000	5,000	0.00%
27024510-531400-	Books and periodicals	4,145	8,500	8,500	0.00%
27024510-531410-	Subscriptions	24,914	25,000	26,000	4.00%
27024510-531610-	Small Tools	17,358	20,000	20,000	0.00%
27024510-531630-	Specialty Equipment	325,468	243,500	325,000	33.47%
27024510-531700-	Other operating supplies	33,107	45,000	45,000	0.00%
27024510-531701-	Communication Supplies	46,718	25,000	30,000	20.00%
27024510-531702-	Signs	1,600	1,500	2,000	33.33%
27024510-531704-	Clothing Supplies	178,713	465,027	469,500	0.96%
27024510-531706-	Uniform Purchase/Rental	223,645	253,623	298,000	17.50%
Total Supplies		\$1,404,579	\$1,739,450	\$1,879,800	8.07%
Capital Outlays					
27024510-541300-	Bldg&Improve>\$5k	0	220,000	40,000	(81.82)%
27024510-542000-	Machinery & Equipment > \$5,000	133,231	508,800	561,000	10.26%
27024510-542101-	Machinery < \$5000	31,885	45,000	45,000	0.00%
27024510-542200-	Vehicles > \$5000	118,889	210,000	0	(100.00)%
27024510-542301-	Furniture and Fixtures < \$5000	65,759	50,000	50,000	0.00%
27024510-542401-	Computer Hardware < \$5000	9,203	22,808	20,000	(12.31)%
Total Capital Outlays		\$358,967	\$1,056,608	\$716,000	(32.24)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 270: Fire Fund					
27024510 - Fire Administration					
InterFund/Dept Chrgs					
27024510-551002-	ISF Chrgs-Workers' Comp	296,745	296,745	296,745	0.00%
27024510-551003-	ISF Chrgs-Risk Management	262,539	301,920	377,400	25.00%
27024510-551007-	ISF Chrgs-Info Syst & Tech	462,400	462,400	462,400	0.00%
27024510-551009-	ISF Chrgs-GIS Services	101,700	101,700	101,700	0.00%
27024510-551010-	ISF Chrgs-Public Facilities	116,643	116,643	116,643	0.00%
27024510-551011-	ISF Chrgs-Gen Govern Admin	611,500	611,500	611,500	0.00%
Total InterFund/Dept Chrgs		\$1,851,527	\$1,890,908	\$1,966,388	3.99%
Total Expenditures		\$11,133,187	\$13,234,715	\$13,770,114	4.05%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 270: Fire Fund					
27024520 - Fire Fighting					
Expenditures					
Pers Svcs & EE Ben					
27024520-511000-	Compensation Adjustments	0	756,831	891,000	17.73%
27024520-511110-	Salaries - Full Time	14,443,265	15,739,951	17,674,857	12.29%
27024520-511130-	Salaries - Supplements	134,264	267,900	286,000	6.76%
27024520-511300-	Salaries - Overtime	1,991,477	2,210,824	2,305,000	4.26%
27024520-511503-	Personal Leave Sold	295,659	375,000	375,000	0.00%
27024520-512100-	Healthcare Premium	3,389,430	4,242,032	5,005,500	18.00%
27024520-512110-	Emply Life, AD&D, & STD Ins	94,500	101,000	137,400	36.04%
27024520-512200-	Soc Sec (FICA) contributions	1,235,617	1,200,495	1,579,043	31.53%
27024520-512410-	Pens Contr-Employer	1,626,348	1,353,400	1,763,300	30.29%
Total Pers Svcs & EE Ben		\$23,210,560	\$26,247,433	\$30,017,100	14.36%
Total Expenditures		\$23,210,560	\$26,247,433	\$30,017,100	14.36%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 270: Fire Fund					
27024580 - Fire Maintenance					
Expenditures					
Pers Srvcs & EE Ben					
27024580-511000-	Compensation Adjustments	0	12,614	13,756	9.05%
27024580-511110-	Salaries - Full Time	224,361	234,330	255,725	9.13%
27024580-511130-	Salaries - Supplements	18,307	18,200	19,400	6.59%
27024580-511300-	Salaries - Overtime	49	0	0	0.00%
27024580-511503-	Personal Leave Sold	6,297	7,500	7,500	0.00%
27024580-512100-	Healthcare Premium	77,996	90,256	94,000	4.15%
27024580-512110-	Emply Life, AD&D, & STD Ins	2,000	2,000	2,400	20.00%
27024580-512200-	Soc Sec (FICA) contributions	18,361	16,025	21,051	31.36%
27024580-512410-	Pens Contr-Employer	33,881	26,800	30,800	14.93%
Total Pers Srvcs & EE Ben		\$381,251	\$407,725	\$444,632	9.05%
Purch/Contr Services					
27024580-522214-	Rep & Maint-Mach and Equipment	75,924	60,000	78,000	30.00%
27024580-522216-	Rep & Maint-Vehicles	395,295	389,000	400,000	2.83%
27024580-522260-	Maint Agree-Software/Licenses	6,258	30,000	45,000	50.00%
27024580-523290-	Postage	64	500	500	0.00%
27024580-523500-	Travel	418	6,500	6,500	0.00%
27024580-523700-	Education and training	441	5,000	5,000	0.00%
27024580-523851-	Towing and Impound	5,043	1,500	6,000	300.00%
Total Purch/Contr Services		\$483,444	\$492,500	\$541,000	9.85%
Supplies					
27024580-531132-	Rep & Maint Supp-Buildings	0	1,000	1,000	0.00%
27024580-531135-	Tires	79,863	0	100,000	--
27024580-531270-	Gasoline/Diesel	260,646	316,500	316,500	0.00%
27024580-531610-	Small Tools	27,977	15,000	25,000	66.67%
27024580-531706-	Uniform Purchase/Rental	1,956	4,200	4,200	0.00%
Total Supplies		\$370,442	\$336,700	\$446,700	32.67%
Total Expenditures		\$1,235,136	\$1,236,925	\$1,432,332	15.80%

Forsyth County
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 275: Hotel/Motel Tax Fund Budget Summary					
REVENUES					
Taxes					
314100	Hotel/Motel Tax	1,914,509	2,333,556	1,974,547	(15.38)%
Total Taxes		\$1,914,509	\$2,333,556	\$1,974,547	(15.38)%
Total Revenues		\$1,914,509	\$2,333,556	\$1,974,547	(15.38)%
EXPENDITURES					
Supplies					
533000	Misc Operating Expenditures	0	1,312,625	690,683	(47.38)%
Total Supplies		\$0	\$1,312,625	\$690,683	(47.38)%
Capital Outlays					
540000	CAPITAL OUTLAYS	783,062	0	0	0.00%
Total Capital Outlays		\$783,062	\$0	\$0	0.00%
Other Costs					
572110	Payments to CM/FC Cham of Com	1,131,447	1,020,931	1,283,864	25.75%
Total Other Costs		\$1,131,447	\$1,020,931	\$1,283,864	25.75%
Total Expenditures		\$1,914,509	\$2,333,556	\$1,974,547	(15.38)%

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
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 350: Capital Outlay Fund Budget Summary					
REVENUES					
Taxes					
311750	Franchise Tax - Cable TV	50,090	70,000	70,000	0.00%
Total Taxes		\$50,090	\$70,000	\$70,000	0.00%
Charges for Services					
341392	Trees - Tree Ordinance	68,400	50,000	50,000	0.00%
Total Charges for Services		\$68,400	\$50,000	\$50,000	0.00%
Investment Income					
361000	Interest Earnings	2,212,256	760,000	250,000	(67.11)%
Total Investment Income		\$2,212,256	\$760,000	\$250,000	(67.11)%
Other Financing Srcs					
391200	Transfers In (Specify Fund)	40,085,889	8,750,000	7,750,000	(11.43)%
392100	Sale of Assets (Gov Funds)	500,187	0	0	0.00%
392200	Property Sale (Prop Funds)	5,860,000	0	0	0.00%
399100	Use of Fund Balance-Unassigned	0	829,712	0	(100.00)%
399200	Use of Fund Balance-Assigned	0	71,667,636	66,825,551	(6.76)%
399400	Use of Fund Balance-Committed	0	11,085,261	11,192,870	0.97%
Total Other Financing Srcs		\$46,446,076	\$92,332,609	\$85,768,421	(7.11)%
Total Revenues		\$48,776,822	\$93,212,609	\$86,138,421	(7.59)%
EXPENDITURES					
Purch/Contr Services					
522212	Rep & Maint-Buildings	457,790	0	724,785	--
522214	Rep & Maint-Mach and Equipment	8,653	0	0	0.00%
522220	Rep & Maint-Demolition	38,510	100,000	100,000	0.00%
522260	Maint Agree-Software/Licenses	11,200	0	0	0.00%
Total Purch/Contr Services		\$516,153	\$100,000	\$824,785	724.79%
Supplies					
533000	Misc Operating Expenditures	108	0	0	0.00%
Total Supplies		\$108	\$0	\$0	0.00%
Capital Outlays					
540000	CAPITAL OUTLAYS	43,113,147	63,022,136	62,339,585	(1.08)%
541210	Site Improvements < \$5000	1,406,651	865,750	0	(100.00)%
541290	Site Improve-Depreciable	2,759,775	3,440,466	4,779,566	38.92%
541300	Bldg and Bldg Improve > \$5000	345,779	0	1,134,100	--
542000	Machinery and equipment	801,627	1,059,264	1,869,644	76.50%
542101	Machinery < \$5000	13,551	0	7,748	--
542200	Vehicles > \$5000	1,487,522	2,547,618	3,000,170	17.76%
542400	Computer Hardware > \$5000	245,618	701,840	150,525	(78.55)%
542401	Computer Hardware < \$5000	351,214	0	454,994	--
542410	Computer Software > \$5000	113,990	0	349,900	--

Forsyth County
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 350: Capital Outlay Fund Budget Summary					
542520	Communication Equip > \$5000	0	502,340	556,024	10.69%
Total Capital Outlays		\$50,638,874	\$72,139,414	\$74,642,256	3.47%
Contingencies					
590000	CONTINGENCIES AND RESERVES	0	10,203,733	10,671,380	4.58%
591030	Reserve for Future Cap Outlay	0	10,769,462	0	(100.00)%
Total Contingencies		\$0	\$20,973,195	\$10,671,380	(49.12)%
Total Expenditures		\$51,155,135	\$93,212,609	\$86,138,421	(7.59)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 350: Capital Outlay Fund					
35000000 - Capital Outlay Fund					
Revenues					
Charges for Services					
35000000-341392-TREE	Trees - Tree Ordinance	68,400	50,000	50,000	0.00%
Total Charges for Services		\$68,400	\$50,000	\$50,000	0.00%
Investment Income					
35000000-361000-	Interest earnings	211,891	760,000	250,000	(67.11)%
Total Investment Income		\$211,891	\$760,000	\$250,000	(67.11)%
Other Financing Srcs					
35000000-391200-	Transfers in (specify fund)	31,335,889	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	3,000,000	3,000,000	0.00%
35000000-392100-	Sale of Assets (Gov Funds)	500,187	0	0	0.00%
35000000-392200-	Property Sale	5,860,000	0	0	0.00%
35000000-399100-	Use of Fund Balance-Unassigned	0	829,712	0	(100.00)%
35000000-399200-	Use of Fund Balance-Assigned	0	71,667,636	66,825,551	(6.76)%
35000000-399400-CARP	Use of Fund Balance-Committed	0	1,313,722	0	(100.00)%
35000000-399400-TREE	Use of Fund Balance-Committed	0	635,466	535,466	(15.74)%
Total Other Financing Srcs		\$44,946,076	\$81,696,536	\$74,611,017	(8.67)%
Total Revenues		\$45,226,367	\$82,506,536	\$74,911,017	(9.21)%
Expenditures					
Purch/Contr Services					
35000000-522220-	Rep & Maint-Demolition	38,510	100,000	100,000	0.00%
Total Purch/Contr Services		\$38,510	\$100,000	\$100,000	0.00%
Supplies					
35000000-533000-	Misc Operating Expenditures	108	0	0	0.00%
Total Supplies		\$108	\$0	\$0	0.00%
Capital Outlays					
35000000-540000-P16RS	Cap Out-Radio System Upgrade	2,283,272	0	0	0.00%
35000000-541290-TREE	Site Improve-Dep - Tree Ord	0	635,466	585,466	(7.87)%
Total Capital Outlays		\$2,283,272	\$635,466	\$585,466	(7.87)%
Contingencies					
35000000-591030-FACIL	Reserve for Future Cap Outlay	0	10,769,462	0	(100.00)%
Total Contingencies		\$0	\$10,769,462	\$0	(100.00)%
Total Expenditures		\$2,321,890	\$11,504,928	\$685,466	(94.04)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 350: Capital Outlay Fund					
35000010 - NON-DEPARTMENT					
Revenues					
Investment Income					
35000010-361000-	Interest earnings	2,000,365	0	0	0.00%
Total Investment Income		\$2,000,365	\$0	\$0	0.00%
Total Revenues		\$2,000,365	\$0	\$0	0.00%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 350: Capital Outlay Fund					
35012350 - CAP-State Court Solicitor					
Expenditures					
Capital Outlays					
35012350-542200-	CRP Vehicles > \$5000	0	53,618	49,575	(7.54)%
Total Capital Outlays		\$0	\$53,618	\$49,575	(7.54)%
Total Expenditures		\$0	\$53,618	\$49,575	(7.54)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 350: Capital Outlay Fund					
35015111 - CAP- District Beautification					
Revenues					
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	1,971,175	2,221,175	12.68%
Total Other Financing Srcs		\$250,000	\$2,221,175	\$2,471,175	11.26%
Total Revenues		\$250,000	\$2,221,175	\$2,471,175	11.26%
Expenditures					
Contingencies					
35015111-590000-DIS01	CONTINGENCIES AND RESERVES	0	474,680	524,680	10.53%
35015111-590000-DIS02	CONTINGENCIES AND RESERVES	0	298,456	348,456	16.75%
35015111-590000-DIS03	CONTINGENCIES AND RESERVES	0	415,896	465,896	12.02%
35015111-590000-DIS04	CONTINGENCIES AND RESERVES	0	537,143	587,143	9.31%
35015111-590000-DIS05	CONTINGENCIES AND RESERVES	0	495,000	545,000	10.10%
Total Contingencies		\$0	\$2,221,175	\$2,471,175	11.26%
Total Expenditures		\$0	\$2,221,175	\$2,471,175	11.26%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
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	250,000	(80.00)%
35015112-399400-	Use of Fund Balance-Committed	0	6,732,558	7,950,205	18.09%
Total Other Financing Srcs		\$1,250,000	\$7,982,558	\$8,200,205	2.73%
Total Revenues		\$1,250,000	\$7,982,558	\$8,200,205	2.73%
Expenditures					
Contingencies					
35015112-590000-DIS01	CONTINGENCIES AND RESERVES	0	1,596,343	1,646,343	3.13%
35015112-590000-DIS02	CONTINGENCIES AND RESERVES	0	1,596,343	1,646,343	3.13%
35015112-590000-DIS03	CONTINGENCIES AND RESERVES	0	1,625,000	1,675,000	3.08%
35015112-590000-DIS04	CONTINGENCIES AND RESERVES	0	1,568,529	1,586,176	1.13%
35015112-590000-DIS05	CONTINGENCIES AND RESERVES	0	1,596,343	1,646,343	3.13%
Total Contingencies		\$0	\$7,982,558	\$8,200,205	2.73%
Total Expenditures		\$0	\$7,982,558	\$8,200,205	2.73%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 350: Capital Outlay Fund					
35015250 - CAP-Park Rangers					
Expenditures					
Capital Outlays					
35015250-542200-	Vehicles > \$5000	30,630	0	0	0.00%
Total Capital Outlays		\$30,630	\$0	\$0	0.00%
Total Expenditures		\$30,630	\$0	\$0	0.00%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 350: Capital Outlay Fund					
35015450 - CAP-Code Compliance					
Expenditures					
Capital Outlays					
35015450-542200-	CRP Vehicles > \$5000	30,630	0	0	0.00%
Total Capital Outlays		\$30,630	\$0	\$0	0.00%
Total Expenditures		\$30,630	\$0	\$0	0.00%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 350: Capital Outlay Fund					
35015500 - CAP-Capital Project Management					
Expenditures					
Capital Outlays					
35015500-540000-P22EB	Cap Out - Employee Building	10,091,952	14,321,294	3,852,626	(73.10)%
35015500-542200-	Vehicles > \$5000	0	0	80,850	--
Total Capital Outlays		\$10,091,952	\$14,321,294	\$3,933,476	(72.53)%
Total Expenditures		\$10,091,952	\$14,321,294	\$3,933,476	(72.53)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 350: Capital Outlay Fund					
35015535 - CAP-Information Systems & Tech					
Expenditures					
Capital Outlays					
35015535-542400-	CRP Computer Hardware > \$5000	245,618	561,863	150,525	(73.21)%
35015535-542401-	CRP Computer Hardware < \$5000	170,790	0	285,000	--
35015535-542410-	CRP Computer Software > \$5000	95,894	0	313,900	--
Total Capital Outlays		\$512,302	\$561,863	\$749,425	33.38%
Total Expenditures		\$512,302	\$561,863	\$749,425	33.38%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 350: Capital Outlay Fund					
35015537 - CAP-Geographic Info Srvcs					
Expenditures					
Capital Outlays					
35015537-542000-	CRP Machinery and equipment	0	12,500	24,875	99.00%
Total Capital Outlays		\$0	\$12,500	\$24,875	99.00%
Total Expenditures		\$0	\$12,500	\$24,875	99.00%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 350: Capital Outlay Fund					
35015545 - CAP-Tax Comm - Admin					
Expenditures					
Capital Outlays					
35015545-542410-	CRP Computer Software > \$5000	18,096	0	36,000	--
Total Capital Outlays		\$18,096	\$0	\$36,000	--
Total Expenditures		\$18,096	\$0	\$36,000	--

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 350: Capital Outlay Fund					
35015550 - CAP-Tax Assessor					
Expenditures					
Capital Outlays					
35015550-542200-	CRP Vehicles > \$5000	0	0	38,428	--
Total Capital Outlays		\$0	\$0	\$38,428	--
Total Expenditures		\$0	\$0	\$38,428	--

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 350: Capital Outlay Fund					
35015570 - CAP-Communications					
Revenues					
Taxes					
35015570-311750-P13FT	Franchise Tax - Cable TV	50,090	70,000	70,000	0.00%
Total Taxes		\$50,090	\$70,000	\$70,000	0.00%
Other Financing Srcs					
35015570-399400-P13FT	Use of Fund Bal-Committed FTax	0	432,340	486,024	12.42%
Total Other Financing Srcs		\$0	\$432,340	\$486,024	12.42%
Total Revenues		\$50,090	\$502,340	\$556,024	10.69%
Expenditures					
Capital Outlays					
35015570-542520-P13FT	Communication Equip > \$5000	0	502,340	556,024	10.69%
Total Capital Outlays		\$0	\$502,340	\$556,024	10.69%
Total Expenditures		\$0	\$502,340	\$556,024	10.69%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 350: Capital Outlay Fund					
35016220 - CAP-B&ED - Inspection					
Expenditures					
Capital Outlays					
35016220-542200-	CRP Vehicles > \$5000	84,296	0	115,275	--
Total Capital Outlays		\$84,296	\$0	\$115,275	--
Total Expenditures		\$84,296	\$0	\$115,275	--

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 350: Capital Outlay Fund					
35016410 - CAP-P&CD - Administration					
Expenditures					
Capital Outlays					
35016410-542200-	CRP Vehicles > \$5000	0	0	83,150	--
Total Capital Outlays		\$0	\$0	\$83,150	--
Total Expenditures		\$0	\$0	\$83,150	--

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 350: Capital Outlay Fund					
35016565 - CAP-Public Facilities					
Expenditures					
Purch/Contr Services					
35016565-522212-	Rep & Maint-Buildings	457,790	0	724,785	--
35016565-522214-	Rep & Maint-Mach and Equipment	8,653	0	0	0.00%
35016565-522260-P19LN	Maint Agree-Software/Licenses	11,200	0	0	0.00%
Total Purch/Contr Services		\$477,643	\$0	\$724,785	--
Capital Outlays					
35016565-540000-P19LN	Cap Out- Juvenile Justice Cent	3,141	0	0	0.00%
35016565-540000-P20CC	Cap Out - County Campus	29,997,371	46,703,343	15,343,263	(67.15)%
35016565-540000-P20MC	Cap Out - Matt Community Bld	43,900	1,354,500	0	(100.00)%
35016565-540000-P20SS	Cap Out - SS Tag Office Relo	8,125	0	0	0.00%
35016565-540000-P21PH	Cap Out - Public Health Bld	38,101	642,999	1,640,743	155.17%
35016565-540000-P24CH	Cap Out-Courthouse 3rd Fl B/O	14,000	0	9,751,300	--
35016565-540000-P24JC	Cap Out-Juv Complex 2nd Fl B/O	14,000	0	5,074,302	--
35016565-540000-P24SC	CAPITAL OUTLAYS	0	0	1,687,130	--
35016565-540000-P26AD	Cap Out - ADA Compliance	0	0	515,500	--
35016565-540000-P26CA	Cap Out - Courthouse Annex	0	0	531,481	--
35016565-540000-P26CH	Cap Out-Courthouse Interior	0	0	744,295	--
35016565-540000-P26CW	Cap Out - County Way Design	0	0	515,500	--
35016565-540000-P26FS	Cap Out - Fleet / FS15 Reno	0	0	265,740	--
35016565-540000-P26ST	Cap Out - SO Training Facility	0	0	515,500	--
35016565-540000-P26TS	Cap Out - TaxComm SS Reno	0	0	4,428,076	--
35016565-541210-	Site Improvements < \$5000	1,372,206	865,750	0	(100.00)%
35016565-541290-	CRP Site Improve-Depreciable	1,131,971	0	0	0.00%
35016565-541290-MEPRF	Site Improve-Depreciable	0	0	1,134,100	--
35016565-541300-	CRP Bldg&Improve>\$5k-	324,608	0	0	0.00%
35016565-541300-BUILD	Bldg and Bldg Improve > \$5000	21,170	0	0	0.00%
35016565-541300-MEPRF	Bldg and Bldg Improve > \$5000	0	0	1,134,100	--
35016565-542000-	CRP Machinery and equipment	615,999	269,500	0	(100.00)%
35016565-542000-MA&EQ	DONT USE	0	150,000	0	(100.00)%
35016565-542200-	CRP Vehicles > \$5000	59,495	0	0	0.00%
Total Capital Outlays		\$33,644,088	\$49,986,092	\$43,281,030	(13.41)%
Total Expenditures		\$34,121,731	\$49,986,092	\$44,005,815	(11.96)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 350: Capital Outlay Fund					
35022310 - CAP-SO - Administration					
Expenditures					
Capital Outlays					
35022310-540000-P18GR	Cap Out- Gun Range	151,880	0	0	0.00%
35022310-540000-P23SO	Cap Out - SO Admin HQ	0	0	2,669,770	--
35022310-542000-	CRP Machinery and equipment	63,080	266,864	0	(100.00)%
35022310-542200-	CRP Vehicles > \$5000	1,119,761	1,625,000	1,705,992	4.98%
35022310-542400-	CRP Computer Hardware > \$5000	0	100,977	0	(100.00)%
35022310-542401-	CRP Computer Hardware < \$5000	179,062	0	169,994	--
Total Capital Outlays		\$1,513,783	\$1,992,841	\$4,545,756	128.10%
Total Expenditures		\$1,513,783	\$1,992,841	\$4,545,756	128.10%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 350: Capital Outlay Fund					
35024510 - CAP-Fire Administration					
Expenditures					
Capital Outlays					
35024510-540000-P26CU	Cap Out - Mobile Crisis Unit	0	0	1,400,000	--
Total Capital Outlays		\$0	\$0	\$1,400,000	--
Total Expenditures		\$0	\$0	\$1,400,000	--

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 350: Capital Outlay Fund					
35024920 - CAP-Fire Emerg Mgmt Srvs					
Expenditures					
Capital Outlays					
35024920-542000-	Machinery and equipment	0	312,900	32,363	(89.66)%
35024920-542200-	CRP Vehicles > \$5000	0	74,000	0	(100.00)%
35024920-542400-	Computer Hardware > \$5000	0	39,000	0	(100.00)%
Total Capital Outlays		\$0	\$425,900	\$32,363	(92.40)%
Total Expenditures		\$0	\$425,900	\$32,363	(92.40)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 350: Capital Outlay Fund					
35026700 - CAP-Coroner & Medical Examiner					
Expenditures					
Capital Outlays					
35026700-542200-	CRP Vehicles > \$5000	0	0	134,300	--
Total Capital Outlays		\$0	\$0	\$134,300	--
Total Expenditures		\$0	\$0	\$134,300	--

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 350: Capital Outlay Fund					
35031200 - CAP-Roads & Bridges					
Expenditures					
Capital Outlays					
35031200-542000-	CRP Machinery and equipment	0	0	1,533,380	--
35031200-542200-VEHCL	CRP-Vehicles > \$5000	162,710	0	566,640	--
Total Capital Outlays		\$162,710	\$0	\$2,100,020	--
Total Expenditures		\$162,710	\$0	\$2,100,020	--

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 350: Capital Outlay Fund					
35031540 - CAP-Public Transportation					
Expenditures					
Capital Outlays					
35031540-542200-	CRP Vehicles > \$5000	0	750,000	90,000	(88.00)%
Total Capital Outlays		\$0	\$750,000	\$90,000	(88.00)%
Total Expenditures		\$0	\$750,000	\$90,000	(88.00)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 350: Capital Outlay Fund					
35031900 - CAP-Fleet Services					
Expenditures					
Capital Outlays					
35031900-542000-	CRP Machinery and equipment	0	16,000		0 (100.00)%
Total Capital Outlays		\$0	\$16,000		\$0 (100.00)%
Total Expenditures		\$0	\$16,000		\$0 (100.00)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 350: Capital Outlay Fund					
35044520 - CAP-Senior Services					
Expenditures					
Capital Outlays					
35044520-540000-P20SH	Cap Out - Sexton Hall Site Pln	24,375	0	0	0.00%
Total Capital Outlays		\$24,375	\$0	\$0	0.00%
Total Expenditures		\$24,375	\$0	\$0	0.00%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 350: Capital Outlay Fund					
35051143 - CAP-Animal Shelter					
Expenditures					
Capital Outlays					
35051143-542000-	CRP Machinery & Equip > \$5,000	0	0	11,226	--
35051143-542101-	Machinery < \$5000	0	0	7,748	--
Total Capital Outlays		\$0	\$0	\$18,974	--
Total Expenditures		\$0	\$0	\$18,974	--

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 350: Capital Outlay Fund					
35052110 - CAP-P&R - Administration Div					
Expenditures					
Capital Outlays					
35052110-540000-P19BP	Cap Out - Bennett Pk	163,030	0	0	0.00%
35052110-540000-P19SS	CAPITAL OUTLAYS	0	0	7,598,359	--
35052110-540000-P26G4	Cap Out - Big Creek G/W P4 B/W	0	0	5,806,000	--
35052110-541210-	Site Improvements < \$5000	34,444	0	0	0.00%
35052110-541290-	CRP Site Improve-Depreciable	992,366	1,805,000	2,060,000	14.13%
35052110-542000-	CRP Machinery and equipment	122,549	31,500	267,800	750.16%
35052110-542101-	CRP Machinery < \$5000	13,551	0	0	0.00%
35052110-542200-	CRP Vehicles > \$5000	0	45,000	135,960	202.13%
Total Capital Outlays		\$1,325,939	\$1,881,500	\$15,868,119	743.38%
Total Expenditures		\$1,325,939	\$1,881,500	\$15,868,119	743.38%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 350: Capital Outlay Fund					
35052221 - CAP-P&R - Nat Res Mgmt Div					
Expenditures					
Capital Outlays					
35052221-541290-	CRP Site Improve-Depreciable	635,438	1,000,000	1,000,000	0.00%
35052221-542401-	Computer Hardware < \$5000	1,363	0	0	0.00%
Total Capital Outlays		\$636,801	\$1,000,000	\$1,000,000	0.00%
Total Expenditures		\$636,801	\$1,000,000	\$1,000,000	0.00%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 350: Capital Outlay Fund					
35055500 - CAP-Library					
Expenditures					
Capital Outlays					
35055500-540000-P21DL	Cap Out - Denmark Library	280,000	0	0	0.00%
Total Capital Outlays		\$280,000	\$0	\$0	0.00%
Total Expenditures		\$280,000	\$0	\$0	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
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 410: Debt Service - GO Bond Fund Budget Summary					
REVENUES					
Taxes					
311100	Real Prop Tax - Current Year	21,591,260	14,516,905	7,316,905	(49.60)%
311200	Real Prop Tax - Prior Year	23,269	31,280	31,280	0.00%
311300	Pers Prop Tax - Current Year	861,657	400,000	400,000	0.00%
311310	Pers Prop Tax - Motor Vehicle	70,868	50,000	50,000	0.00%
311315	Title Ad Valorem Tax	55,817	50,000	50,000	0.00%
311320	Pers Prop Tax - Mobile Home	8,522	7,500	7,500	0.00%
311340	Pers Prop Tax - Intangible	338,524	200,000	200,000	0.00%
311390	Pers Prop Tax - Other	1,083	500	500	0.00%
311400	Pers Prop Tax - Prior Year	6,457	4,000	4,000	0.00%
311600	Real Estate Trans (Intan) Tx	189,706	150,000	150,000	0.00%
319100	Pen & Int-General Property	19,248	26,990	26,990	0.00%
Total Taxes		\$23,166,412	\$15,437,175	\$8,237,175	(46.64)%
Charges for Services					
341940	Commissions on Tax Collections	(425,119)	(80,000)	(80,000)	0.00%
Total Charges for Services		(\$425,119)	(\$80,000)	(\$80,000)	0.00%
Investment Income					
361000	Interest Earnings	1,132,232	50,000	50,000	0.00%
Total Investment Income		\$1,132,232	\$50,000	\$50,000	0.00%
Other Financing Srcs					
399100	Use of Fund Balance-Unassigned	0	0	6,320,394	--
Total Other Financing Srcs		\$0	\$0	\$6,320,394	--
Total Revenues		\$23,873,525	\$15,407,175	\$14,527,569	(5.71)%
EXPENDITURES					
Purch/Contr Services					
521200	Professional Services	12,509	75,000	75,000	0.00%
Total Purch/Contr Services		\$12,509	\$75,000	\$75,000	0.00%
Debt Service					
581100	Principal Payments - Bonds	10,095,000	10,745,000	11,300,000	5.17%
582100	Interest Payments - Bonds	4,224,694	3,703,694	3,152,569	(14.88)%
Total Debt Service		\$14,319,694	\$14,448,694	\$14,452,569	0.03%
Contingencies					
592000	Addition to FB - Net Assets	0	883,481	0	(100.00)%
Total Contingencies		\$0	\$883,481	\$0	(100.00)%
Total Expenditures		\$14,332,203	\$15,407,175	\$14,527,569	(5.71)%

Forsyth County
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 430: Debt Service - SPLOST Fund Budget Summary					
REVENUES					
Other Financing Srcs					
391200	Transfers In (Specify Fund)	19,701,750	19,703,250	18,416,688	(6.53)%
Total Other Financing Srcs		\$19,701,750	\$19,703,250	\$18,416,688	(6.53)%
Total Revenues		\$19,701,750	\$19,703,250	\$18,416,688	(6.53)%
EXPENDITURES					
Debt Service					
581100	Principal Payments - Bonds	17,870,000	18,765,000	12,090,000	(35.57)%
582100	Interest Payments - Bonds	1,831,750	938,250	6,326,688	574.31%
Total Debt Service		\$19,701,750	\$19,703,250	\$18,416,688	(6.53)%
Total Expenditures		\$19,701,750	\$19,703,250	\$18,416,688	(6.53)%

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
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 505: Water & Sewer Fund Budget Summary					
REVENUES					
Licenses & Permits					
322213	Industrial WW Discharge Permit	4,000	4,000	4,000	0.00%
322990	Other	550	500	500	0.00%
323190	Review and Inspection Fees	86,206	150,000	150,000	0.00%
Total Licenses & Permits		\$90,756	\$154,500	\$154,500	0.00%
Intergovern Revenues					
331150	Fed Grant - Op/InDir- Cat	(257)	0	0	0.00%
336010	Local Govt Unit UCB Grts-UCRB	36,572	37,500	37,500	0.00%
Total Intergovern Revenues		\$36,315	\$37,500	\$37,500	0.00%
Charges for Services					
344130	Sale of Recycled Materials	19,825	30,000	30,000	0.00%
344210	W&S Chrgs-Metered Water Sales	39,986,274	38,600,000	43,800,000	13.47%
344211	W&S Chrgs-Sampling Fees	6,760	5,000	5,000	0.00%
344212	W&S Chrgs-Reconnect Fees	77,100	65,000	70,000	7.69%
344213	W&S Chrgs-Penalties	416,720	382,140	459,900	20.35%
344214	W&S Chrgs-Fire Hydrant Sales	49,979	50,000	50,000	0.00%
344216	W&S Chrgs-Tap Fees Operating	0	600,000	0	(100.00)%
344220	W&S Chrgs-Service Setup Fees	168,975	240,000	200,000	(16.67)%
344250	Sewerage Charges	34,327,819	35,260,000	39,507,700	12.05%
344252	Sewerage Charges - Penalties	290,828	271,855	312,600	14.99%
344253	Sewerage Charges - Surcharges	1,420	50,000	10,000	(80.00)%
344254	Sewerage Charges- Septage Rec	45,140	50,000	65,000	30.00%
349300	Returned Check Fees	17,955	15,000	15,000	0.00%
Total Charges for Services		\$75,408,795	\$75,618,995	\$84,525,200	11.78%
Investment Income					
361000	Interest Earnings	3,588,933	1,000,000	3,000,000	200.00%
Total Investment Income		\$3,588,933	\$1,000,000	\$3,000,000	200.00%
Contrib & Donate					
371140	Contrib and Donat-Developers	410,000	0	0	0.00%
371141	Contrib and Donat-Swr Tap Dev	190,000	0	0	0.00%
Total Contrib & Donate		\$600,000	\$0	\$0	0.00%
Miscellaneous Rev					
381000	Rents and Royalties	79,797	63,000	63,000	0.00%
389000	Other Miscellaneous Revenues	127,548	125,000	125,000	0.00%
389010	Jury Service Reimbursement Fee	345	0	0	0.00%
389500	Recovery of Bad Debt Write-off	206	0	0	0.00%
Total Miscellaneous Rev		\$207,896	\$188,000	\$188,000	0.00%

Forsyth County
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 505: Water & Sewer Fund Budget Summary					
Other Financing Srcs					
392100	Sale of Assets (Gov Funds)	57,960	20,000	45,000	125.00%
Total Other Financing Srcs		\$57,960	\$20,000	\$45,000	125.00%
Total Revenues		\$79,990,654	\$77,018,995	\$87,950,200	14.19%
EXPENDITURES					
Pers Srvcs & EE Ben					
511000	Compensation Adjustments	0	485,168	506,953	4.49%
511110	Salaries - Full Time	8,517,058	9,110,550	9,623,219	5.63%
511130	Salaries - Supplements	61,980	81,640	64,760	(20.68)%
511300	Salaries - Overtime	71,635	73,500	78,000	6.12%
511503	Personal Leave Sold	217,972	170,000	212,000	24.71%
512100	Healthcare Premium	2,467,699	2,978,448	3,055,000	2.57%
512110	Emply Life, AD&D, & STD Ins	72,500	72,500	88,200	21.66%
512200	Soc Sec (FICA) Contributions	645,302	646,646	741,271	14.63%
512410	Pens Contr-Employer	1,228,177	971,500	1,131,900	16.51%
Total Pers Srvcs & EE Ben		\$13,282,323	\$14,589,952	\$15,501,303	6.25%
Purch/Contr Services					
521200	Professional Services	7,441,182	8,177,580	9,759,400	19.34%
521210	Prof Serv - Legal Fees	98,447	150,000	125,000	(16.67)%
521221	Prof Serv - Audit & Acctg Fees	6,500	12,000	12,000	0.00%
521222	Prof Serv - Engineering Fees	1,138,213	1,919,000	1,612,000	(16.00)%
521223	Prof Serv - Environmental Fees	129,084	150,500	150,500	0.00%
521307	Tech Srv-Water & Lead Spl Test	22,282	60,000	40,000	(33.33)%
522111	Disposal - Solid Waste	12,741	15,000	34,500	130.00%
522140	Lawn Care	462,923	356,100	505,500	41.95%
522214	Rep & Maint-Mach and Equipment	174,654	112,200	192,200	71.30%
522216	Rep & Maint-Vehicles	35,103	88,864	34,700	(60.95)%
522219	Rep & Maint-Computer Software	21,375	48,000	25,000	(47.92)%
522240	Rep & Maint-Infrastructure	1,886,458	3,216,615	3,084,600	(4.10)%
522242	Rep & Maint-Water System	633,074	850,000	680,000	(20.00)%
522243	Rep & Maint-Sewer System	606,520	1,725,000	1,500,000	(13.04)%
522244	Rep & Maint-Water Tanks	10,050	354,500	12,000	(96.61)%
522245	Rep & Maint-Fire Hydrants	65,058	65,000	65,000	0.00%
522252	Maint Agree-Mach and Equip	115,035	407,899	455,000	11.55%
522253	Maint Agree-Office Equipment	14,895	16,000	16,000	0.00%
522254	Maint Agree-Comm Equipment	3,648	0	4,000	--
522260	Maint Agree-Software/Licenses	837,831	916,287	1,056,660	15.32%
522310	Rental of Land and Buildings	0	115,200	71,300	(38.11)%

Forsyth County
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 505: Water & Sewer Fund Budget Summary					
522320	Rental of Equip and Vehicles	64,506	37,800	60,500	60.05%
523210	Telephone Service	0	5,000	0	(100.00)%
523213	Telephone Equipment	13,910	1,559	450	(71.14)%
523230	Cell Phone Charges	94,399	108,420	105,200	(2.97)%
523290	Postage	192,634	218,900	205,800	(5.98)%
523320	Employment Ads	0	1,000	1,000	0.00%
523330	Public Notices	660	2,000	2,000	0.00%
523400	Printing and Binding	4,325	12,900	8,800	(31.78)%
523500	Travel	16,621	45,620	50,900	11.57%
523600	Dues and Fees	66,943	85,720	85,700	(0.02)%
523700	Education and Training	45,958	99,080	81,480	(17.76)%
523906	Sludge Removal	1,671,689	1,710,510	1,336,000	(21.89)%
523907	Record Storage	4,635	9,500	7,000	(26.32)%
523908	Plats & Deeds Fees	1,950	3,600	3,600	0.00%
523909	Bank and Credit Card Fees	862,496	925,000	975,000	5.41%
Total Purch/Contr Services		\$16,755,800	\$22,022,354	\$22,358,790	1.53%
Supplies					
531110	Office Supplies	24,732	40,480	36,680	(9.39)%
531120	Field Supplies	36,341	83,500	69,000	(17.37)%
531121	Medical Supplies	41,954	56,800	55,100	(2.99)%
531123	CHEMICALS	2,997,112	3,323,485	3,379,500	1.69%
531132	Rep & Maint Supp-Buildings	4,370	24,200	10,000	(58.68)%
531150	Promotional Supplies	18,741	25,500	25,500	0.00%
531220	Natural Gas	14,817	17,200	17,600	2.33%
531230	Electricity	2,538,935	3,174,501	2,654,600	(16.38)%
531270	Gasoline/Diesel	272,050	350,825	373,100	6.35%
531410	Subscriptions	271	300	300	0.00%
531511	Water Purch-City of Cumming	5,363,948	5,633,800	6,026,600	6.97%
531512	Water Purch-Fulton County	8,069	20,000	20,000	0.00%
531513	Water Purch-Cherokee County	327	1,000	1,000	0.00%
531514	Water Purch-C.O.E.	479,470	550,000	525,000	(4.55)%
531521	Sewer Purch-City of Cumming	328,359	420,000	400,000	(4.76)%
531522	Sewer Purch-Fulton County	2,214,616	2,200,000	2,400,000	9.09%
531523	Sewer Purch-Sttndwn Publ Util	330,000	420,000	380,000	(9.52)%
531591	Sewer Capacity Repurchase	155,373	0	0	0.00%
531600	Small Equipment	11,078	38,500	35,000	(9.09)%
531610	Small Tools	106,711	128,175	117,400	(8.41)%
531702	Signs	4,705	9,000	6,500	(27.78)%
531706	Uniform Purchase/Rental	46,930	80,360	70,300	(12.52)%

Forsyth County
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 505: Water & Sewer Fund Budget Summary					
533000	Misc Operating Expenditures	(257)	0	0	0.00%
Total Supplies		\$14,998,652	\$16,597,626	\$16,603,180	0.03%
Capital Outlays					
541300	Bldg and Bldg Improve > \$5000	0	0	0	0.00%
541440	Infrastrct-W&S Sys Purch>\$5000	0	500,000	500,000	0.00%
542000	Machinery and equipment	11,923	511,115	300,466	(41.21)%
542101	Machinery < \$5000	27,045	0	30,200	--
542200	Vehicles > \$5000	0	149,208	748,297	401.51%
542301	Furniture and Fixtures < \$5000	0	2,000	6,000	200.00%
542401	Computer Hardware < \$5000	13,016	24,838	11,800	(52.49)%
542410	Computer Software > \$5000	0	0	20,000	--
542511	Office Equipment < \$5000	4,013	0	0	0.00%
543000	Intangible Asset	0	2,000,000	2,000,000	0.00%
Total Capital Outlays		\$55,997	\$3,187,161	\$3,616,763	13.48%
InterFund/Dept Chrgs					
551002	ISF Chrgs-Workers' Comp	111,464	111,464	111,464	0.00%
551003	ISF Chrgs-Risk Management	262,925	302,364	377,954	25.00%
551007	ISF Chrgs-Info Syst & Tech	345,500	345,500	345,500	0.00%
551008	ISF Chrgs-Fleet Maintenance	372,690	364,444	518,500	42.27%
551009	ISF Chrgs-GIS Services	148,200	148,200	148,200	0.00%
551010	ISF Chrgs-Public Facilities	150,650	54,583	54,583	0.00%
551011	ISF Chrgs-Gen Govern Admin	368,300	368,300	368,300	0.00%
Total InterFund/Dept Chrgs		\$1,759,729	\$1,694,855	\$1,924,501	13.55%
Other Costs					
574000	Bad Debts	59,729	75,000	75,000	0.00%
574300	BAD DEBT-REBATE	0	1,000	0	(100.00)%
574400	Bad Debt- Septic Pump Prgm	7,600	20,000	20,000	0.00%
574500	BAD DEBT-ADJUSTMENT	1,114,063	1,245,000	1,245,000	0.00%
575000	Loss on Dispos of Fix Assets	12,516	0	0	0.00%
Total Other Costs		\$1,193,908	\$1,341,000	\$1,340,000	(0.07)%
Debt Service					
582100	Interest Payments - Bonds	7,487,204	7,201,155	6,991,000	(2.92)%
582200	Interest - Capital Lease	3,358	0	3,600	--
582300	Interest - Other Debt	93,317	115,000	115,000	0.00%
Total Debt Service		\$7,583,879	\$7,316,155	\$7,109,600	(2.82)%
Contingencies					
591020	Reserve for Sys Maint Upg/Repl	0	3,000,000	3,000,000	0.00%

Forsyth County
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 505: Water & Sewer Fund Budget Summary					
592000	Addition to FB - Net Assets	0	13,390,892	39,017,063	191.37%
Total Contingencies		\$0	\$16,390,892	\$42,017,063	156.34%
Total Expenditures		\$55,630,289	\$83,139,995	\$110,471,200	32.87%

Forsyth County
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 506: Water and Sewer Capital Fund Budget Summary					
REVENUES					
Charges for Services					
344217	W&S Chrgs-Tap Fees Capital	3,244,830	2,900,000	3,000,000	3.45%
344251	Sewerage Charges - Tap Fees	10,295,280	7,200,000	9,000,000	25.00%
Total Charges for Services		\$13,540,110	\$10,100,000	\$12,000,000	18.81%
Investment Income					
361000	Interest Earnings	627,418	270,000	270,000	0.00%
Total Investment Income		\$627,418	\$270,000	\$270,000	0.00%
Contrib & Donate					
371140	Contrib and Donat-Developers	26,251,190	18,000,000	19,500,000	8.33%
371141	Contrib and Donat-Swr Tap Dev	5,750	1,000	1,000	0.00%
371142	Capital Contributions-Fixed As	4,661	0	0	0.00%
Total Contrib & Donate		\$26,261,601	\$18,001,000	\$19,501,000	8.33%
Other Financing Srcs					
391200	Transfers In (Specify Fund)	16,462,516	0	0	0.00%
391234	Transfers In (234)	0	0	15,000,000	--
Total Other Financing Srcs		\$16,462,516	\$0	\$15,000,000	--
Total Revenues		\$56,891,645	\$28,371,000	\$46,771,000	64.85%
EXPENDITURES					
Deprec/Amortization					
561000	Depreciation	20,650,452	21,000,000	24,000,000	14.29%
562000	Amortization	(752,188)	0	0	0.00%
562100	Amortization-Intangible Assets	103,901	1,150,000	150,000	(86.96)%
Total Deprec/Amortization		\$20,002,165	\$22,150,000	\$24,150,000	9.03%
Other Costs					
575000	Loss on Dispos of Fix Assets	7,892,896	100,000	100,000	0.00%
Total Other Costs		\$7,892,896	\$100,000	\$100,000	0.00%
Total Expenditures		\$27,895,061	\$22,250,000	\$24,250,000	8.99%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 505: Water & Sewer Fund					
50500000 - Water & Sewer Fund					
Revenues					
Intergovern Revenues					
50500000-331150-GLWAP	Fed Grant - Op/InDir- Cat	(257)	0	0	0.00%
Total Intergovern Revenues		(\$257)	\$0	\$0	0.00%
Total Revenues		(\$257)	\$0	\$0	0.00%
Expenditures					
Supplies					
50500000-533000-GLWAP	Misc Operating Expenditures	(257)	0	0	0.00%
Total Supplies		(\$257)	\$0	\$0	0.00%
Total Expenditures		(\$257)	\$0	\$0	0.00%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 505: Water & Sewer Fund					
50533335 - W&S-Waste Water Treatment					
Expenditures					
Pers Srvc & EE Ben					
50533335-511000-	Compensation Adjustments	0	24,604	35,702	45.11%
50533335-511110-	Salaries - Full Time	460,274	529,746	663,442	25.24%
50533335-511300-	Salaries - Overtime	0	500	500	0.00%
50533335-511503-	Personal Leave Sold	17,608	5,000	10,000	100.00%
50533335-512100-	Healthcare Premium	118,028	135,384	164,500	21.51%
50533335-512110-	Emply Life, AD&D, & STD Ins	3,000	3,500	4,800	37.14%
50533335-512200-	Soc Sec (FICA) contributions	34,169	40,532	50,760	25.23%
50533335-512410-	Pens Contr-Employer	52,781	46,900	61,600	31.34%
Total Pers Srvc & EE Ben		\$685,861	\$786,166	\$991,304	26.09%
Purch/Contr Services					
50533335-521200-DICCR	Prof Srvc-Dicks Creek Plant	660,262	695,600	919,000	32.12%
50533335-521200-FWLER	Prof Srvc- Fowler Plant	2,389,672	2,522,100	3,073,000	21.84%
50533335-521200-JAMES	Prof Srvc-James Creek	676,290	708,700	935,000	31.93%
50533335-521200-MANOR	Prof Srvc-Manor Sewer Plant	662,518	698,900	919,000	31.49%
50533335-521200-SKRAG	Prof Srvc-Shakerag Swr Plant	820,950	866,200	1,118,000	29.07%
50533335-521200-WINDM	Prof Srvc-Windermere Swr Plant	1,486	0	0	0.00%
50533335-521222-	Prof Serv - Engineering Fees	55,500	60,000	62,000	3.33%
50533335-522140-FWLER	Lawn Care	27,158	28,700	29,000	1.05%
50533335-522140-SKRAG	Lawn Care	27,158	28,700	29,000	1.05%
50533335-522216-	Rep & Maint-Vehicles	0	1,493	3,500	134.43%
50533335-522240-DICCR	Rep&MaintInfra-Dick Creek Plnt	173,438	340,170	200,000	(41.21)%
50533335-522240-FWLER	Rep&MaintInfra-FowlerSwrPlant	648,680	760,000	450,000	(40.79)%
50533335-522240-JAMES	Rep&MaintInfra-James Creek	190,705	304,065	225,000	(26.00)%
50533335-522240-MANOR	Rep&MaintInfra-ManorSewerPlant	169,260	400,000	300,000	(25.00)%
50533335-522240-SKRAG	Rep & Maint-Shakerag Swr Plant	216,573	364,425	300,000	(17.68)%
50533335-522240-WINDM	Rep&MaintInfra-WindemereSwrPln	31,434	30,000	30,000	0.00%
50533335-522240-WXIDQ	Rep & Maint-Infrastructure	0	0	500,000	--
50533335-522252-AERZE	Maint Agree-Mach and Equip	40,953	80,649	80,000	(0.80)%
50533335-522252-ANDRI	Maint Agree-Mach and Equip	291	77,250	125,000	61.81%
50533335-522252-MRSYS	Maint Agree-MR Systems contrac	73,791	250,000	250,000	0.00%
50533335-522260-	Maint Agree-Software/Licenses	70,344	72,500	75,000	3.45%
50533335-522260-GPS	Maint Agree-Software/Licenses	417	1,200	0	(100.00)%
50533335-522320-	Rental of Equip and Vehicles	41,298	15,000	50,000	233.33%
50533335-523213-	Telephone Equipment	0	459	0	(100.00)%
50533335-523230-	Cell Phone Charges	4,501	5,700	5,300	(7.02)%
50533335-523290-	Postage	78	300	300	0.00%
50533335-523400-	Printing and Binding	21	300	300	0.00%

Forsyth County
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Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 505: Water & Sewer Fund					
50533335 - W&S-Waste Water Treatment					
50533335-523500-	Travel	100	5,200	5,200	0.00%
50533335-523600-	Dues and fees	216	5,700	5,700	0.00%
50533335-523700-	Education and training	1,657	6,500	4,000	(38.46)%
50533335-523906-DICCR	Sludge Removal-Dicks Creek Plt	102,680	114,780	85,000	(25.95)%
50533335-523906-FWLER	Sludge Removal- Fowler Swr Pnt	860,479	832,600	582,000	(30.10)%
50533335-523906-JAMES	Sludge Removal-James Creek	384,404	398,800	333,000	(16.50)%
50533335-523906-MANOR	Sludge Removal-ManorSewerPlant	30,628	40,730	25,000	(38.62)%
50533335-523906-SKRAG	Sludge Removal-ShakeragSwrPlnt	120,532	146,000	117,000	(19.86)%
50533335-523906-WINDM	Sludge Removal-WindemereSwrPl	4,731	0	0	0.00%
Total Purch/Contr Services		\$8,488,205	\$9,862,721	\$10,835,300	9.86%
Supplies					
50533335-531110-	Office Supplies	44	300	300	0.00%
50533335-531121-	Safety & Medical Supplies	44	300	300	0.00%
50533335-531123-DICCR	Chemicals: Dicks Creek Plant	119,022	209,360	224,000	6.99%
50533335-531123-FWLER	Chemicals: Fowler Plant	826,368	958,620	1,027,000	7.13%
50533335-531123-JAMES	Chemicals-James Creek Plant	667,168	538,345	577,000	7.18%
50533335-531123-MANOR	Chemicals: Manor Plant	36,005	137,580	148,000	7.57%
50533335-531123-SKRAG	Chemicals-Shakerag Swr Plant	193,292	334,970	359,000	7.17%
50533335-531230-DICCR	Electricity-Dicks Creek Plant	145,479	183,300	150,000	(18.17)%
50533335-531230-FWLER	Electricity-Fowler Sewer Plant	675,948	752,800	694,000	(7.81)%
50533335-531230-JAMES	Electricity-James Creek Plant	308,246	371,624	316,000	(14.97)%
50533335-531230-MANOR	Electricity-Manor Sewer Plant	69,850	91,200	72,000	(21.05)%
50533335-531230-SKRAG	Electricity-ShakeragSwrPlant	196,049	228,800	205,000	(10.40)%
50533335-531230-WINDM	Electricity-WindemereSwrPlant	4,571	12,000	5,500	(54.17)%
50533335-531270-	Gasoline/Diesel	5,230	6,625	35,500	435.85%
50533335-531610-	Small Tools	1,364	17,000	10,000	(41.18)%
50533335-531706-	Uniform Purchase/Rental	528	2,560	1,500	(41.41)%
Total Supplies		\$3,249,208	\$3,845,384	\$3,825,100	(0.53)%
Capital Outlays					
50533335-542000-	Machinery & Equipment > \$5,000	160,311	135,000	0	(100.00)%
50533335-542000-CONTR	Machinery and equipment	(160,311)	0	0	0.00%
50533335-542200-	Vehicles > \$5000	0	74,604	0	(100.00)%
50533335-542401-	Computer Hardware < \$5000	0	1,238	0	(100.00)%
Total Capital Outlays		\$0	\$210,842	\$0	(100.00)%
Total Expenditures		\$12,423,274	\$14,705,113	\$15,651,704	6.44%

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Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 505: Water & Sewer Fund					
50533336 - W&S-Sewer Services					
Revenues					
Charges for Services					
50533336-344250-	Sewerage charges	34,327,819	35,260,000	39,507,700	12.05%
50533336-344252-	Sewerage Charges - Penalties	290,828	271,855	312,600	14.99%
Total Charges for Services		\$34,618,646	\$35,531,855	\$39,820,300	12.07%
Total Revenues		\$34,618,646	\$35,531,855	\$39,820,300	12.07%
Expenditures					
Supplies					
50533336-531521-	Sewer Purch-City of Cumming	328,359	420,000	400,000	(4.76)%
50533336-531522-	Sewer Purch-Fulton County	2,214,616	2,200,000	2,400,000	9.09%
50533336-531523-	Sewer Purch-Sttndwn Publ Util	330,000	420,000	380,000	(9.52)%
Total Supplies		\$2,872,975	\$3,040,000	\$3,180,000	4.61%
Total Expenditures		\$2,872,975	\$3,040,000	\$3,180,000	4.61%

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Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 505: Water & Sewer Fund					
50533410 - W&S-General Operations					
Revenues					
Licenses & Permits					
50533410-322213-	Industrial WW Discharge Permit	4,000	4,000	4,000	0.00%
50533410-322990-SPRVW	Septage Program Permit App	550	500	500	0.00%
50533410-323190-	Review and Inspection Fees	86,206	150,000	150,000	0.00%
Total Licenses & Permits		\$90,756	\$154,500	\$154,500	0.00%
Intergovern Revenues					
50533410-336010-	Local Govt Unit UCB Grts-UCRB	36,572	37,500	37,500	0.00%
Total Intergovern Revenues		\$36,572	\$37,500	\$37,500	0.00%
Charges for Services					
50533410-344130-	Sale of recycled materials	19,825	30,000	30,000	0.00%
50533410-344211-	W&S Chrgs-Sampling Fees	6,760	5,000	5,000	0.00%
50533410-344212-	W&S Chrgs-Reconnect Fees	77,100	65,000	70,000	7.69%
50533410-344216-	W&S Chrgs-Tap Fees Operating	0	600,000	0	(100.00)%
50533410-344220-	W&S Chrgs-Service Setup Fees	168,975	240,000	200,000	(16.67)%
50533410-344253-	Sewerage Charges - Surcharges	1,420	50,000	10,000	(80.00)%
50533410-344254-	Sewerage Charges- Septage Rec	45,140	50,000	65,000	30.00%
50533410-349300-	Returned Check Fees	17,955	15,000	15,000	0.00%
Total Charges for Services		\$337,175	\$1,055,000	\$395,000	(62.56)%
Investment Income					
50533410-361000-	Interest earnings	3,588,933	1,000,000	3,000,000	200.00%
Total Investment Income		\$3,588,933	\$1,000,000	\$3,000,000	200.00%
Contrib & Donate					
50533410-371140-WX008	Contrib and Donat-Developers	410,000	0	0	0.00%
50533410-371141-	Contrib and Donat-Swr Tap Dev	190,000	0	0	0.00%
Total Contrib & Donate		\$600,000	\$0	\$0	0.00%
Miscellaneous Rev					
50533410-381000-	Rents and royalties	79,797	63,000	63,000	0.00%
50533410-389000-	Other Miscellaneous Revenues	127,548	125,000	125,000	0.00%
50533410-389010-	Jury Service Reimbursement Fee	345	0	0	0.00%
50533410-389500-	Recovery of Bad Debt Write-off	206	0	0	0.00%
Total Miscellaneous Rev		\$207,896	\$188,000	\$188,000	0.00%
Other Financing Srcs					
50533410-392100-	Sale of Assets (Gov Funds)	57,960	20,000	45,000	125.00%
Total Other Financing Srcs		\$57,960	\$20,000	\$45,000	125.00%
Total Revenues		\$4,919,291	\$2,455,000	\$3,820,000	55.60%
Expenditures					
Purch/Contr Services					
50533410-521210-	Prof Serv - Legal Fees	98,447	150,000	125,000	(16.67)%

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Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 505: Water & Sewer Fund					
50533410 - W&S-General Operations					
50533410-521221-	Prof Serv - Audit & Acctg Fees	6,500	12,000	12,000	0.00%
50533410-521307-	Tech Srv-Water & Lead Spl Test	22,282	60,000	40,000	(33.33)%
50533410-522140-	Lawn/Landscape Repair	43,364	70,000	68,000	(2.86)%
50533410-522140-CONCR	Lawn Care-Concrete	338,085	200,000	350,000	75.00%
50533410-522242-	Rep & Maint-Water System	633,074	850,000	680,000	(20.00)%
50533410-522243-	Rep & Maint-Sewer System	606,520	1,725,000	1,500,000	(13.04)%
50533410-522244-	Rep & Maint-Water Tanks	10,050	354,500	12,000	(96.61)%
50533410-522245-	Rep & Maint-Fire Hydrants	65,058	65,000	65,000	0.00%
50533410-522260-LASER	Maint Agree-Software/Licenses	30,091	0	0	0.00%
50533410-522310-	Rental of land and buildings	0	115,200	71,300	(38.11)%
50533410-523210-	Telephone Service	0	5,000	0	(100.00)%
50533410-523230-	Cell Phone Charges	21,311	28,000	26,000	(7.14)%
50533410-523330-	Public Notices	660	2,000	2,000	0.00%
50533410-523907-	Record Storage	4,635	9,500	7,000	(26.32)%
50533410-523908-	Plats & Deeds Fees	1,950	3,600	3,600	0.00%
50533410-523909-	Bank and Credit Card Fees	862,496	925,000	975,000	5.41%
Total Purch/Contr Services		\$2,744,523	\$4,574,800	\$3,936,900	(13.94)%
Supplies					
50533410-531120-	Field Supplies	16,363	35,000	30,000	(14.29)%
50533410-531220-	Natural Gas	13,542	15,000	16,000	6.67%
50533410-531220-DICCR	Natural Gas-Dicks Creek Plant	1,276	1,600	1,600	0.00%
50533410-531230-	Electricity-Pump Stations	460,248	463,500	485,000	4.64%
50533410-531230-DICCR	Electricity-Dicks Creek P/S	24,693	35,000	35,000	0.00%
50533410-531230-JAMES	Electricity-James Creek P/S	3,051	3,500	4,000	14.29%
50533410-531230-MANOR	Electricity-Manor Sewer P/S	70,980	92,000	92,000	0.00%
50533410-531591-	Sewer Capacity Repurchase	155,373	0	0	0.00%
Total Supplies		\$745,524	\$645,600	\$663,600	2.79%
Capital Outlays					
50533410-541440-	Infrastrct-W&S Sys Purch>\$5000	337,438	500,000	500,000	0.00%
50533410-541440-CONTR	Infrastrct-W&S Sys Purch>\$5000	(337,438)	0	0	0.00%
50533410-542000-	Machinery and equipment	0	125,000	0	(100.00)%
50533410-543000-	Intan Asset- Sewer Capacity	0	2,000,000	2,000,000	0.00%
Total Capital Outlays		\$0	\$2,625,000	\$2,500,000	(4.76)%
InterFund/Dept Chrgs					
50533410-551002-	ISF Chrgs-Workers' Comp	111,464	111,464	111,464	0.00%
50533410-551003-	ISF Chrgs-Risk Management	262,925	302,364	377,954	25.00%
50533410-551007-	ISF Chrgs-Info Syst & Tech	345,500	345,500	345,500	0.00%
50533410-551008-	ISF Chrgs-Fleet Maintenance	372,690	364,444	518,500	42.27%
50533410-551009-	ISF Chrgs-GIS Services	148,200	148,200	148,200	0.00%

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Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 505: Water & Sewer Fund					
50533410 - W&S-General Operations					
50533410-551010-	ISF Chrgs-Public Facilities	150,650	54,583	54,583	0.00%
50533410-551011-	ISF Chrgs-Gen Govern Admin	368,300	368,300	368,300	0.00%
Total InterFund/Dept Chrgs		\$1,759,729	\$1,694,855	\$1,924,501	13.55%
Other Costs					
50533410-574000-	Bad debts	59,729	75,000	75,000	0.00%
50533410-574300-	Toilet Rebate Program	0	1,000	0	(100.00)%
50533410-574400-	Bad Debt- Septic Pump Prgm	7,600	20,000	20,000	0.00%
50533410-574500-PENAL	Leak Adjustment	33,444	45,000	45,000	0.00%
50533410-574500-SEWER	Leak Adjustment	270,740	300,000	300,000	0.00%
50533410-574500-WATER	Leak Adjustment	809,880	900,000	900,000	0.00%
50533410-575000-	Loss on Dispos of Fix Assets	12,516	0	0	0.00%
Total Other Costs		\$1,193,908	\$1,341,000	\$1,340,000	(0.07)%
Debt Service					
50533410-582100-	Interest Payments - Bonds	7,487,204	7,201,155	6,991,000	(2.92)%
50533410-582200-	Interest - Capital Lease	3,358	0	3,600	--
50533410-582300-	Interest - Other debt	93,317	115,000	115,000	0.00%
Total Debt Service		\$7,583,879	\$7,316,155	\$7,109,600	(2.82)%
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	13,390,892	39,017,063	191.37%
Total Contingencies		\$0	\$16,390,892	\$42,017,063	156.34%
Total Expenditures		\$14,027,563	\$34,588,302	\$59,491,664	72.00%

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Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 505: Water & Sewer Fund					
50533411 - W&S-Commercial Services					
Expenditures					
Pers Srvcs & EE Ben					
50533411-511000-	Compensation Adjustments	0	73,142	80,359	9.87%
50533411-511110-	Salaries - Full Time	1,361,901	1,356,010	1,492,975	10.10%
50533411-511300-	Salaries - Overtime	363	500	500	0.00%
50533411-511503-	Personal Leave Sold	15,355	10,000	12,000	20.00%
50533411-512100-	Healthcare Premium	374,498	451,280	470,000	4.15%
50533411-512110-	Emply Life, AD&D, & STD Ins	12,000	11,500	14,400	25.22%
50533411-512200-	Soc Sec (FICA) contributions	99,858	99,855	114,241	14.41%
50533411-512410-	Pens Contr-Employer	203,285	160,800	184,800	14.93%
Total Pers Srvcs & EE Ben		\$2,067,258	\$2,163,087	\$2,369,275	9.53%
Purch/Contr Services					
50533411-521200-	Professional Services	64,552	91,480	67,100	(26.65)%
50533411-522216-	Rep & Maint-Vehicles	30	2,000	200	(90.00)%
50533411-522219-C1A18	Rep & Maint-Computer Software	21,375	33,000	25,000	(24.24)%
50533411-522253-	Maint Agree-Office Equipment	14,895	16,000	16,000	0.00%
50533411-522260-C1A18	Maint Agree-Cogsdale Software	148,614	163,500	172,000	5.20%
50533411-522260-GPS	Maint Agree-Software/Licenses	250	400	0	(100.00)%
50533411-522260-MAVRO	Maint Agree-Mavbridge Software	20,072	25,000	23,000	(8.00)%
50533411-522260-SWFCO	Maint Agree-Software/Licenses	14,906	15,000	17,000	13.33%
50533411-522260-WSMRT	Maint Agree-Software/Licenses	32,645	98,000	100,900	2.96%
50533411-523213-	Telephone Equipment	13,910	0	0	0.00%
50533411-523230-	Cell Phone Charges	1,455	2,500	2,000	(20.00)%
50533411-523290-	Postage	190,009	208,100	200,000	(3.89)%
50533411-523400-	Printing and binding	771	2,500	2,500	0.00%
50533411-523500-	Travel	2,703	6,700	10,500	56.72%
50533411-523600-	Dues and fees	362	600	1,000	66.67%
50533411-523700-	Education and training	9,123	13,700	13,700	0.00%
Total Purch/Contr Services		\$535,673	\$678,480	\$650,900	(4.06)%
Supplies					
50533411-531110-	Office Supplies	3,721	6,000	6,000	0.00%
50533411-531120-	Field Supplies	156	500	500	0.00%
50533411-531121-	Medical Supplies	0	100	100	0.00%
50533411-531270-	Gasoline/Diesel	0	0	2,500	--
50533411-531610-	Small Tools	1,033	900	1,000	11.11%
50533411-531706-	Uniform Purchase/Rental	1,840	1,900	1,900	0.00%
Total Supplies		\$6,750	\$9,400	\$12,000	27.66%
Capital Outlays					
50533411-542101-	Machinery < \$5000	27,045	0	30,200	--

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Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 505: Water & Sewer Fund					
50533411 - W&S-Commercial Services					
50533411-542401-	Computer Hardware < \$5000	1,402	1,400		0 (100.00)%
Total Capital Outlays		\$28,447	\$1,400	\$30,200	2057.14%
Total Expenditures		\$2,638,128	\$2,852,367	\$3,062,375	7.36%

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Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 505: Water & Sewer Fund					
50533412 - W&S-Engineering					
Expenditures					
Pers Srvcs & EE Ben					
50533412-511000-	Compensation Adjustments	0	152,218	153,479	0.83%
50533412-511110-	Salaries - Full Time	2,768,360	2,831,158	2,912,175	2.86%
50533412-511130-	Salaries - Supplements	3,046	0	9,000	--
50533412-511300-	Salaries - Overtime	1,553	2,000	2,000	0.00%
50533412-511503-	Personal Leave Sold	26,150	35,000	35,000	0.00%
50533412-512100-	Healthcare Premium	656,116	767,176	728,500	(5.04)%
50533412-512110-	Emply Life, AD&D, & STD Ins	19,000	18,500	22,200	20.00%
50533412-512200-	Soc Sec (FICA) contributions	205,802	202,206	223,502	10.53%
50533412-512410-	Pens Contr-Employer	317,947	241,200	284,900	18.12%
Total Pers Srvcs & EE Ben		\$3,997,974	\$4,249,458	\$4,370,756	2.85%
Purch/Contr Services					
50533412-521200-	Professional Services	76,610	370,000	100,000	(72.97)%
50533412-521222-	Prof Serv - Engineering Fees	1,082,713	1,859,000	1,550,000	(16.62)%
50533412-521223-	Prof Serv - Environmental Fees	129,084	150,500	150,500	0.00%
50533412-522214-	Rep & Maint-Mach and Equipment	450	10,200	10,200	0.00%
50533412-522216-	Rep & Maint-Vehicles	4,491	10,271	5,000	(51.32)%
50533412-522219-	Rep & Maint-Computer Software	0	15,000	0	(100.00)%
50533412-522254-MTRLA	Maint Agree-Comm Equipment	405	0	500	--
50533412-522260-	Maint Agree-Software/Licenses	130,502	143,700	176,410	22.76%
50533412-522260-GPS	Maint Agree-Software/Licenses	1,834	4,944	0	(100.00)%
50533412-522260-MTRLA	Maint Agree-Software/Licenses	42	0	50	--
50533412-523213-	Telephone Equipment	0	1,100	450	(59.09)%
50533412-523230-	Cell Phone Charges	24,538	26,720	27,400	2.54%
50533412-523290-	Postage	1,770	7,500	3,000	(60.00)%
50533412-523320-	Employment Ads	0	1,000	1,000	0.00%
50533412-523400-	Printing and binding	704	3,500	2,000	(42.86)%
50533412-523500-	Travel	8,666	25,320	20,000	(21.01)%
50533412-523600-	Dues & Fees	11,774	13,900	14,800	6.47%
50533412-523600-LCATE	Dues & Fees-Utility Locates	52,201	60,320	59,400	(1.53)%
50533412-523700-	Education and training	19,007	22,580	23,080	2.21%
Total Purch/Contr Services		\$1,544,791	\$2,725,555	\$2,143,790	(21.34)%
Supplies					
50533412-531110-	Office Supplies	9,824	8,680	8,680	0.00%
50533412-531120-	Field Supplies	19,107	23,000	23,000	0.00%
50533412-531121-	Safety & Medical Supplies	1,800	5,900	5,900	0.00%
50533412-531150-	Promotional Supplies	18,741	25,500	25,500	0.00%
50533412-531270-	Gasoline/Diesel	44,652	45,000	47,000	4.44%

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Fund 505: Water & Sewer Fund					
50533412 - W&S-Engineering					
50533412-531410-	Subscriptions	271	300	300	0.00%
50533412-531610-	Small Tools	23,640	22,800	22,800	0.00%
50533412-531706-	Uniform Purchase/Rental	5,967	10,000	10,000	0.00%
Total Supplies		\$124,001	\$141,180	\$143,180	1.42%
Capital Outlays					
50533412-542000-	Machinery & Equipment > \$5,000	11,923	0	0	0.00%
50533412-542200-	Vehicles > \$5000	137,331	0	0	0.00%
50533412-542200-CONTR	Vehicles > \$5k-Contra AssetAct	(137,331)	0	0	0.00%
50533412-542301-	Furniture and fixtures < \$5000	0	2,000	0	(100.00)%
50533412-542401-	Computer Hardware < \$5000	10,126	14,500	3,000	(79.31)%
50533412-542410-	Computer Software > \$5000	0	0	20,000	--
50533412-542511-	Office Equipment < \$5000	4,013	0	0	0.00%
Total Capital Outlays		\$26,062	\$16,500	\$23,000	39.39%
Total Expenditures		\$5,692,828	\$7,132,693	\$6,680,726	(6.34)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 505: Water & Sewer Fund					
50533413 - W&S-Meter Services					
Expenditures					
Pers Srvc & EE Ben					
50533413-511000-	Compensation Adjustments	0	14,029	18,106	29.06%
50533413-511110-	Salaries - Full Time	282,069	284,512	336,511	18.28%
50533413-511300-	Salaries - Overtime	3,880	500	5,000	900.00%
50533413-511503-	Personal Leave Sold	14,243	20,000	20,000	0.00%
50533413-512100-	Healthcare Premium	98,055	112,820	141,000	24.98%
50533413-512110-	Emply Life, AD&D, & STD Ins	2,500	2,500	3,600	44.00%
50533413-512200-	Soc Sec (FICA) contributions	21,751	19,942	25,749	29.12%
50533413-512410-	Pens Contr-Employer	42,351	33,500	46,200	37.91%
Total Pers Srvc & EE Ben		\$464,849	\$487,803	\$596,166	22.21%
Purch/Contr Services					
50533413-521200-	Professional Services	14,175	25,000	28,000	12.00%
50533413-522214-	Rep & Maint-Mach and Equipment	0	2,000	2,000	0.00%
50533413-522216-	Rep & Maint-Vehicles	0	300	1,000	233.33%
50533413-522260-	Maint Agree-Software/Licenses	368,771	297,243	397,000	33.56%
50533413-522260-GPS	Maint Agree-Software/Licenses	417	1,900	0	(100.00)%
50533413-523230-	Cell Phone Charges	5,281	5,500	5,500	0.00%
50533413-523700-	Education and training	0	500	700	40.00%
Total Purch/Contr Services		\$388,644	\$332,443	\$434,200	30.61%
Supplies					
50533413-531110-	Office Supplies	271	500	500	0.00%
50533413-531120-	Field Supplies	58	500	500	0.00%
50533413-531121-	Safety & Medical Supplies	37	500	500	0.00%
50533413-531270-	Gasoline/Diesel	16,466	21,000	21,000	0.00%
50533413-531610-	Small Tools	1,228	2,575	1,100	(57.28)%
50533413-531706-	Uniform Purchase/Rental	820	1,900	1,900	0.00%
Total Supplies		\$18,880	\$26,975	\$25,500	(5.47)%
Capital Outlays					
50533413-542000-	Machinery & Equipment > \$5,000	0	0	11,000	--
Total Capital Outlays		\$0	\$0	\$11,000	--
Total Expenditures		\$872,373	\$847,221	\$1,066,866	25.93%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 505: Water & Sewer Fund					
50533420 - W&S-Water Services					
Revenues					
Charges for Services					
50533420-344210-	W&S Chrgs-Metered Water Sales	39,986,274	38,600,000	43,800,000	13.47%
50533420-344213-	W&S Chrgs-Penalties	416,720	382,140	459,900	20.35%
50533420-344214-	W&S Chrgs-Fire Hydrant Sales	49,979	50,000	50,000	0.00%
Total Charges for Services		\$40,452,974	\$39,032,140	\$44,309,900	13.52%
Total Revenues		\$40,452,974	\$39,032,140	\$44,309,900	13.52%
Expenditures					
Supplies					
50533420-531511-	Water Purch-City Cumming-Fin	1,580,633	1,464,000	1,740,000	18.85%
50533420-531512-	Water Purch-Fulton County	8,069	20,000	20,000	0.00%
50533420-531513-	Water Purch-Cherokee County	327	1,000	1,000	0.00%
Total Supplies		\$1,589,029	\$1,485,000	\$1,761,000	18.59%
Total Expenditures		\$1,589,029	\$1,485,000	\$1,761,000	18.59%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 505: Water & Sewer Fund					
50533430 - W&S-Water Treatment Facility					
Expenditures					
Purch/Contr Services					
50533430-521200-	Professional Services	1,942,432	2,060,000	2,435,300	18.22%
50533430-521200-WELLS	Professional Services	132,234	139,600	165,000	18.19%
50533430-522140-	Lawn Care	27,158	28,700	29,500	2.79%
50533430-522240-	Rep & Maint-Infrastructure	456,369	1,000,000	560,000	(44.00)%
50533430-522240-WELLS	Rep & Maint-Infrastructure	0	17,955	19,600	9.16%
50533430-522240-WXIDQ	Rep & Maint-Infrastructure	0	0	500,000	--
50533430-522260-	Maint Agree-Software/Licenses	0	54,700	60,000	9.69%
50533430-522320-	Rental of Equip and Vehicles	20,601	12,000	0	(100.00)%
50533430-523906-	Sludge Removal	168,235	177,600	194,000	9.23%
Total Purch/Contr Services		\$2,747,030	\$3,490,555	\$3,963,400	13.55%
Supplies					
50533430-531123-CHEM	Chemicals	1,155,256	1,126,900	1,025,000	(9.04)%
50533430-531123-WELLS	CHEMICALS	0	17,710	19,500	10.11%
50533430-531220-	Natural gas	0	600	0	(100.00)%
50533430-531230-	Electricity - Plant	534,925	890,777	549,900	(38.27)%
50533430-531230-WELLS	Electricity	44,896	50,000	46,200	(7.60)%
50533430-531511-	Water Purch-City Cumming-Raw	3,783,314	4,169,800	4,286,600	2.80%
50533430-531514-	Water Purch-C.O.E.	479,470	550,000	525,000	(4.55)%
Total Supplies		\$5,997,861	\$6,805,787	\$6,452,200	(5.20)%
Capital Outlays					
50533430-542000-	Machinery and equipment	0	60,000	0	(100.00)%
Total Capital Outlays		\$0	\$60,000	\$0	(100.00)%
Total Expenditures		\$8,744,891	\$10,356,342	\$10,415,600	0.57%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 505: Water & Sewer Fund					
50533440 - W&S-Maintenance					
Expenditures					
Pers Srvc & EE Ben					
50533440-511000-	Compensation Adjustments	0	221,175	219,307	(0.84)%
50533440-511110-	Salaries - Full Time	3,644,454	4,109,124	4,218,116	2.65%
50533440-511130-	Salaries - Supplements	58,934	81,640	55,760	(31.70)%
50533440-511300-	Salaries - Overtime	65,839	70,000	70,000	0.00%
50533440-511503-	Personal Leave Sold	144,616	100,000	135,000	35.00%
50533440-512100-	Healthcare Premium	1,221,002	1,511,788	1,551,000	2.59%
50533440-512110-	Emply Life, AD&D, & STD Ins	36,000	36,500	43,200	18.36%
50533440-512200-	Soc Sec (FICA) contributions	283,723	284,111	327,019	15.10%
50533440-512410-	Pens Contr-Employer	611,814	489,100	554,400	13.35%
Total Pers Srvc & EE Ben		\$6,066,381	\$6,903,438	\$7,173,802	3.92%
Purch/Contr Services					
50533440-522111-	Disposal - Solid Waste	12,741	15,000	34,500	130.00%
50533440-522214-	Rep & Maint-Mach and Equipment	174,204	100,000	180,000	80.00%
50533440-522216-	Rep & Maint-Vehicles	30,582	74,800	25,000	(66.58)%
50533440-522254-MTRLA	Maint Agree-Comm Equipment	3,243	0	3,500	--
50533440-522260-	Maint Agree-Software/Licenses	12,343	24,600	34,900	41.87%
50533440-522260-GPS	Maint Agree-GPS Units Software	6,251	13,600	0	(100.00)%
50533440-522260-MTRLA	Maint Agree-Software/Licenses	333	0	400	--
50533440-522320-	Rental of equip and vehicles	2,607	10,800	10,500	(2.78)%
50533440-523230-	Cell Phone Charges	37,313	40,000	39,000	(2.50)%
50533440-523290-	Postage	777	3,000	2,500	(16.67)%
50533440-523400-	Printing and binding	2,829	6,600	4,000	(39.39)%
50533440-523500-	Travel	5,152	8,400	15,200	80.95%
50533440-523600-	Dues and fees	2,389	5,200	4,800	(7.69)%
50533440-523700-	Education and training	16,171	55,800	40,000	(28.32)%
Total Purch/Contr Services		\$306,935	\$357,800	\$394,300	10.20%
Supplies					
50533440-531110-	Office Supplies	10,873	25,000	21,200	(15.20)%
50533440-531120-	Field Supplies	658	24,500	15,000	(38.78)%
50533440-531121-	Medical Supplies	40,074	50,000	48,300	(3.40)%
50533440-531132-	Rep & Maint Supp-Buildings	4,370	24,200	10,000	(58.68)%
50533440-531270-	Gasoline/Diesel	205,702	278,200	267,100	(3.99)%
50533440-531600-	Small equipment	11,078	38,500	35,000	(9.09)%
50533440-531610-	Small Tools	79,446	84,900	82,500	(2.83)%
50533440-531702-	Signs	4,705	9,000	6,500	(27.78)%
50533440-531706-	Uniform Purchase/Rental	37,775	64,000	55,000	(14.06)%
Total Supplies		\$394,680	\$598,300	\$540,600	(9.64)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 505: Water & Sewer Fund					
50533440 - W&S-Maintenance					
Capital Outlays					
50533440-541300-	Bldg and Bldg Improve > \$5000	6,807	0	0	0.00%
50533440-541300-CONTR	Bldg and Bldg Improve > \$5000	(6,807)	0	0	0.00%
50533440-542000-	Machinery & Equipment > \$5,000	131,823	191,115	289,466	51.46%
50533440-542000-CONTR	Mach&Equip>\$5k-ContraAssetAcc	(131,823)	0	0	0.00%
50533440-542200-	Vehicles > \$5000	95,623	74,604	748,297	903.03%
50533440-542200-CONTR	Vehicles>\$5k-Contra Asset Acct	(95,623)	0	0	0.00%
50533440-542301-	Furniture and Fixtures < \$5000	0	0	6,000	--
50533440-542401-	Computer Hardware < \$5000	1,488	7,700	8,800	14.29%
Total Capital Outlays		\$1,488	\$273,419	\$1,052,563	284.96%
Total Expenditures		\$6,769,485	\$8,132,957	\$9,161,265	12.64%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 506: Water and Sewer Capital Fund					
50600000 - Water and Sewer Capital Fund					
Revenues					
Other Financing Srcs					
50600000-391200-	Transfers In (Specify Fund)	16,462,516	0	0	0.00%
50600000-391234-	Transfers In (234)	0	0	15,000,000	--
Total Other Financing Srcs		\$16,462,516	\$0	\$15,000,000	--
Total Revenues		\$16,462,516	\$0	\$15,000,000	--

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
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	3,244,830	2,900,000	3,000,000	3.45%
50633410-344251-	Sewerage Charges - Tap Fees	10,295,280	7,200,000	9,000,000	25.00%
Total Charges for Services		\$13,540,110	\$10,100,000	\$12,000,000	18.81%
Investment Income					
50633410-361000-C2019	Interest Earnings	325,579	0	0	0.00%
50633410-361000-SINK	Interest Earnings	301,839	270,000	270,000	0.00%
Total Investment Income		\$627,418	\$270,000	\$270,000	0.00%
Contrib & Donate					
50633410-371140-	Contrib and Donat-Developers	26,251,190	18,000,000	19,500,000	8.33%
50633410-371141-	Contrib and Donat-Swr Tap Dev	5,750	1,000	1,000	0.00%
50633410-371142-	Capital Contributions-Fixed As	4,661	0	0	0.00%
Total Contrib & Donate		\$26,261,601	\$18,001,000	\$19,501,000	8.33%
Total Revenues		\$40,429,129	\$28,371,000	\$31,771,000	11.98%
Expenditures					
Deprec/Amortization					
50633410-561000-	Depreciation	20,650,452	21,000,000	24,000,000	14.29%
50633410-562000-	Amortization	(752,188)	0	0	0.00%
50633410-562100-	Amortization-Intangible Assets	103,901	1,150,000	150,000	(86.96)%
Total Deprec/Amortization		\$20,002,165	\$22,150,000	\$24,150,000	9.03%
Other Costs					
50633410-575000-	Loss on Dispos of Fix Assets	7,892,896	100,000	100,000	0.00%
Total Other Costs		\$7,892,896	\$100,000	\$100,000	0.00%
Total Expenditures		\$27,895,061	\$22,250,000	\$24,250,000	8.99%

Forsyth County
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 540: Recycling & Solid Waste Fund Budget Summary					
REVENUES					
Charges for Services					
344130	Sale of Recycled Materials	45,207	54,000	54,000	0.00%
344150	Landfill Use Fees	6,035,230	3,220,000	3,686,060	14.47%
344170	Solid Waste Transfer Fees	293,139	280,000	290,000	3.57%
Total Charges for Services		\$6,373,576	\$3,554,000	\$4,030,060	13.40%
Investment Income					
361000	Interest Earnings	250,167	230,000	230,000	0.00%
Total Investment Income		\$250,167	\$230,000	\$230,000	0.00%
Miscellaneous Rev					
389000	Other Miscellaneous Revenues	23,756	20,000	20,000	0.00%
Total Miscellaneous Rev		\$23,756	\$20,000	\$20,000	0.00%
Other Financing Srcs					
391200	Transfers In (Specify Fund)	6,023	0	0	0.00%
392100	Sale of Assets (Gov Funds)	61,500	0	0	0.00%
Total Other Financing Srcs		\$67,523	\$0	\$0	0.00%
Total Revenues		\$6,715,022	\$3,804,000	\$4,280,060	12.51%
EXPENDITURES					
Pers Srvcs & EE Ben					
511000	Compensation Adjustments	0	47,159	45,925	(2.62)%
511110	Salaries - Full Time	714,371	792,997	705,623	(11.02)%
511120	Salaries - Part Time	34,626	142,331	147,880	3.90%
511130	Salaries - Supplements	2,473	6,000	2,000	(66.67)%
511300	Salaries - Overtime	9,422	2,500	2,500	0.00%
511503	Personal Leave Sold	34,912	16,000	16,000	0.00%
512100	Healthcare Premium	241,706	248,204	258,500	4.15%
512110	Emply Life, AD&D, & STD Ins	7,000	7,500	7,800	4.00%
512200	Soc Sec (FICA) Contributions	59,981	66,343	65,318	(1.55)%
512410	Pens Contr-Employer	116,678	87,290	100,100	14.68%
Total Pers Srvcs & EE Ben		\$1,221,168	\$1,416,324	\$1,351,646	(4.57)%
Purch/Contr Services					
521200	Professional Services	519,779	990,000	545,000	(44.95)%
521210	Prof Serv - Legal Fees	1,117	6,000	1,500	(75.00)%
521300	Technical Services	10,172	84,000	534,000	535.71%
522111	Disposal - Solid Waste	235,679	260,000	260,000	0.00%
522112	Disposal - Debris Removal	4,044	7,000	7,000	0.00%
522211	Rep & Maint-Property/Land	0	1,500	1,500	0.00%
522214	Rep & Maint-Mach and Equipment	24,993	25,000	41,000	64.00%
522216	Rep & Maint-Vehicles	1,034	22,000	10,000	(54.55)%
523230	Cell Phone Charges	4,267	7,550	5,500	(27.15)%

Forsyth County
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 540: Recycling & Solid Waste Fund Budget Summary					
523290	Postage	77	200	200	0.00%
523500	Travel	2,826	4,700	3,500	(25.53)%
523600	Dues and Fees	1,097	1,600	1,500	(6.25)%
523700	Education and Training	2,603	3,600	4,000	11.11%
Total Purch/Contr Services		\$807,688	\$1,413,150	\$1,414,700	0.11%
Supplies					
531110	Office Supplies	2,467	4,000	4,000	0.00%
531120	Field Supplies	4,460	4,200	5,700	35.71%
531132	Rep & Maint Supp-Buildings	9,588	2,500	2,500	0.00%
531135	Rep & Maint Supp-Vehicles	0	0	2,000	--
531150	Promotional Supplies	0	15,000	7,500	(50.00)%
531270	Gasoline/Diesel	19,590	40,000	35,000	(12.50)%
531410	Subscriptions	111	200	200	0.00%
531610	Small Tools	679	400	500	25.00%
531700	Other Operating Supplies	4,402	4,700	6,000	27.66%
531702	Signs	3,779	5,000	5,000	0.00%
531706	Uniform Purchase/Rental	2,201	3,000	3,000	0.00%
532000	Program Supplies and Materials	5,270	10,000	10,000	0.00%
Total Supplies		\$52,546	\$89,000	\$81,400	(8.54)%
Capital Outlays					
541290	Site Improve-Depreciable	10,367	108,800	0	(100.00)%
542000	Machinery and equipment	0	34,000	0	(100.00)%
542401	Computer Hardware < \$5000	0	12,500	0	(100.00)%
Total Capital Outlays		\$10,367	\$155,300	\$0	(100.00)%
InterFund/Dept Chrgs					
551002	ISF Chrgs-Workers' Comp	12,198	12,198	12,198	0.00%
551003	ISF Chrgs-Risk Management	36,170	41,596	51,996	25.00%
551007	ISF Chrgs-Info Syst & Tech	20,500	20,500	20,500	0.00%
551008	ISF Chrgs-Fleet Maintenance	17,719	20,997	29,060	38.40%
551010	ISF Chrgs-Public Facilities	41,372	41,372	41,372	0.00%
551011	ISF Chrgs-Gen Govern Admin	42,500	42,500	42,500	0.00%
Total InterFund/Dept Chrgs		\$170,459	\$179,163	\$197,626	10.31%
Deprec/Amortization					
561000	Depreciation	90,880	72,000	80,000	11.11%
Total Deprec/Amortization		\$90,880	\$72,000	\$80,000	11.11%
Contingencies					
592000	Addition to FB - Net Assets	0	229,063	904,688	294.95%
Total Contingencies		\$0	\$229,063	\$904,688	294.95%

Forsyth County
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 540: Recycling & Solid Waste Fund Budget Summary					
Other Financing Uses					
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		\$2,603,108	\$3,804,000	\$4,280,060	12.51%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 540: Recycling & Solid Waste Fund					
54022326 - Litter Detail					
Expenditures					
Pers Srvcs & EE Ben					
54022326-511000-	Compensation Adjustments	0	3,671	3,553	(3.21)%
54022326-511110-	Salaries - Full Time	61,462	68,198	66,064	(3.13)%
54022326-511130-	Salaries - Supplements	1,550	0	2,000	--
54022326-511300-	Salaries - Overtime	7,139	500	500	0.00%
54022326-511503-	Personal Leave Sold	0	1,000	1,000	0.00%
54022326-512100-	Healthcare Premium	18,215	22,564	23,500	4.15%
54022326-512110-	Emply Life, AD&D, & STD Ins	500	500	600	20.00%
54022326-512200-	Soc Sec (FICA) Contributions	5,204	5,218	5,055	(3.12)%
54022326-512410-	Pens Contr-Employer	8,470	6,700	7,700	14.93%
Total Pers Srvcs & EE Ben		\$102,540	\$108,351	\$109,972	1.50%
Purch/Contr Services					
54022326-522112-	Disposal - Debris Removal	4,044	7,000	7,000	0.00%
54022326-522214-	Rep & Maint-Mach and Equipment	0	1,000	1,000	0.00%
54022326-522216-	Rep & Maint-Vehicles	0	2,000	0	(100.00)%
Total Purch/Contr Services		\$4,044	\$10,000	\$8,000	(20.00)%
Supplies					
54022326-531270-	Gasoline/Diesel	0	2,000	0	(100.00)%
54022326-531700-	Other Operating Supplies	2,559	2,000	3,000	50.00%
Total Supplies		\$2,559	\$4,000	\$3,000	(25.00)%
InterFund/Dept Chrgs					
54022326-551003-	ISF Chrgs-Risk Management	937	1,078	1,348	25.05%
Total InterFund/Dept Chrgs		\$937	\$1,078	\$1,348	25.05%
Total Expenditures		\$110,080	\$123,429	\$122,320	(0.90)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 540: Recycling & Solid Waste Fund					
54034510 - Recycling & Solid Waste					
Revenues					
Charges for Services					
54034510-344130-	Sale of recycled materials	45,207	54,000	54,000	0.00%
54034510-344150-HOST	LandfillFees-Host Fees	1,160,116	0	1,160,116	--
54034510-344150-MRFHF	LandfillFees-MaterlsRecovryFac	23,744	20,000	20,000	0.00%
54034510-344170-	Convenience Center User Fees	293,139	280,000	290,000	3.57%
Total Charges for Services		\$1,522,207	\$354,000	\$1,524,116	330.54%
Investment Income					
54034510-361000-	Interest earnings	250,167	230,000	230,000	0.00%
Total Investment Income		\$250,167	\$230,000	\$230,000	0.00%
Miscellaneous Rev					
54034510-389000-	Other Miscellaneous Revenues	23,756	20,000	20,000	0.00%
Total Miscellaneous Rev		\$23,756	\$20,000	\$20,000	0.00%
Other Financing Srcs					
54034510-391200-GRWRD	Transfers In (Specify Fund)	6,023	0	0	0.00%
54034510-392100-	Sale of Assets (Gov Funds)	61,500	0	0	0.00%
Total Other Financing Srcs		\$67,523	\$0	\$0	0.00%
Total Revenues		\$1,863,653	\$604,000	\$1,774,116	193.73%
Expenditures					
Pers Srvcs & EE Ben					
54034510-511000-	Compensation Adjustments	0	35,350	42,372	19.86%
54034510-511110-	Salaries - Full Time	499,773	619,758	639,559	3.19%
54034510-511120-	Salaries - Part Time	34,626	142,331	147,880	3.90%
54034510-511130-	Salaries - Supplements	923	6,000	0	(100.00)%
54034510-511300-	Salaries - Overtime	2,283	2,000	2,000	0.00%
54034510-511503-	Personal Leave Sold	24,811	15,000	15,000	0.00%
54034510-512100-	Healthcare Premium	223,491	225,640	235,000	4.15%
54034510-512110-	Emply Life, AD&D, & STD Ins	6,500	6,000	7,200	20.00%
54034510-512200-	Soc Sec (FICA) contributions	42,524	53,089	60,263	13.51%
54034510-512410-	Pens Contr-Employer	106,248	73,890	92,400	25.05%
Total Pers Srvcs & EE Ben		\$941,179	\$1,179,058	\$1,241,674	5.31%
Purch/Contr Services					
54034510-521200-	Professional Services	299,968	135,000	200,000	48.15%
54034510-521200-PLITT	Prof Srvc-RoadwayLitterRemoval	131,239	250,000	200,000	(20.00)%
54034510-521210-	Prof Serv - Legal Fees	1,117	1,000	1,500	50.00%
54034510-522111-	Disposal - Solid Waste	235,679	260,000	260,000	0.00%
54034510-522211-	Rep & Maint-Property/Land	0	1,500	1,500	0.00%
54034510-522214-	Rep & Maint-Mach and Equipment	24,993	24,000	40,000	66.67%
54034510-522216-	Rep & Maint-Vehicles	1,034	20,000	10,000	(50.00)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 540: Recycling & Solid Waste Fund					
54034510 - Recycling & Solid Waste					
54034510-523230-	Cell Phone Charges	3,665	6,500	5,500	(15.38)%
54034510-523290-	Postage	77	200	200	0.00%
54034510-523500-	Travel	2,826	3,200	3,500	9.38%
54034510-523600-	Dues and fees	1,097	1,100	1,500	36.36%
54034510-523700-	Education and training	2,603	2,600	4,000	53.85%
Total Purch/Contr Services		\$704,298	\$705,100	\$727,700	3.21%
Supplies					
54034510-531110-	Office Supplies	2,467	4,000	4,000	0.00%
54034510-531120-JANSU	Field Supplies	4,460	3,500	5,000	42.86%
54034510-531120-ROCST	Field Supplies	0	700	700	0.00%
54034510-531132-	Rep & Maint Supp-Buildings	35	2,500	2,500	0.00%
54034510-531135-	Tires	0	0	2,000	--
54034510-531150-	Promotional Supplies	0	15,000	7,500	(50.00)%
54034510-531270-	Gasoline/Diesel	17,956	35,000	35,000	0.00%
54034510-531410-	Subscriptions	111	200	200	0.00%
54034510-531610-	Small Tools	679	400	500	25.00%
54034510-531700-	Other operating supplies	1,843	2,700	3,000	11.11%
54034510-531702-	Signs	3,779	5,000	5,000	0.00%
54034510-531706-	Uniform Purchase/Rental	2,201	3,000	3,000	0.00%
54034510-532000-	Program Supplies and Materials	5,270	10,000	10,000	0.00%
Total Supplies		\$38,801	\$82,000	\$78,400	(4.39)%
Capital Outlays					
54034510-542000-	Machinery & Equipment > \$5,000	0	34,000	0	(100.00)%
54034510-542401-	Computer Hardware < \$5000	0	12,500	0	(100.00)%
Total Capital Outlays		\$0	\$46,500	\$0	(100.00)%
InterFund/Dept Chrgs					
54034510-551002-	ISF Chrgs-Workers' Comp	12,198	12,198	12,198	0.00%
54034510-551003-	ISF Chrgs-Risk Management	33,487	38,510	48,140	25.01%
54034510-551007-	ISF Chrgs-Info Syst & Tech	20,500	20,500	20,500	0.00%
54034510-551008-	ISF Chrgs-Fleet Maintenance	16,469	19,747	27,210	37.79%
54034510-551010-	ISF Chrgs-Public Facilities	41,372	41,372	41,372	0.00%
54034510-551011-	ISF Chrgs-Gen Govern Admin	42,500	42,500	42,500	0.00%
Total InterFund/Dept Chrgs		\$166,526	\$174,827	\$191,920	9.78%
Deprec/Amortization					
54034510-561000-	Depreciation	90,880	72,000	80,000	11.11%
Total Deprec/Amortization		\$90,880	\$72,000	\$80,000	11.11%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 540: Recycling & Solid Waste Fund					
54034510 - Recycling & Solid Waste					
Contingencies					
54034510-592000-	Addition to FB - Net Assets	0	229,063	904,688	294.95%
Total Contingencies		\$0	\$229,063	\$904,688	294.95%
Total Expenditures		\$1,941,684	\$2,488,548	\$3,224,382	29.57%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 540: Recycling & Solid Waste Fund					
54034560 - Landfill					
Revenues					
Charges for Services					
54034560-344150-HOST	Landfill Use Host Fees	1,160,116	0	1,160,116	--
Total Charges for Services		\$1,160,116	\$0	\$1,160,116	--
Total Revenues		\$1,160,116	\$0	\$1,160,116	--
Expenditures					
Purch/Contr Services					
54034560-521200-	Professional Services	0	0	40,000	--
Total Purch/Contr Services		\$0	\$0	\$40,000	--
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	\$290,000	16.00%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 540: Recycling & Solid Waste Fund					
54034565 - Restricted Landfill					
Revenues					
Charges for Services					
54034565-344150-ADS	Landfill Use Fees	25,194	200,000	0	(100.00)%
54034565-344150-HOST	Landfill Use Host Fees	3,666,059	3,000,000	1,345,828	(55.14)%
Total Charges for Services		\$3,691,253	\$3,200,000	\$1,345,828	(57.94)%
Total Revenues		\$3,691,253	\$3,200,000	\$1,345,828	(57.94)%
Expenditures					
Pers Srvcs & EE Ben					
54034565-511000-	Compensation Adjustments	0	8,138	0	(100.00)%
54034565-511110-	Salaries - Full Time	153,135	105,041	0	(100.00)%
54034565-511503-	Personal Leave Sold	10,100	0	0	0.00%
54034565-512110-	Emply Life, AD&D, & STD Ins	0	1,000	0	(100.00)%
54034565-512200-	Soc Sec (FICA) Contributions	12,253	8,036	0	(100.00)%
54034565-512410-	Pens Contr-Employer	1,960	6,700	0	(100.00)%
Total Pers Srvcs & EE Ben		\$177,449	\$128,915	\$0	(100.00)%
Purch/Contr Services					
54034565-521200-	Professional Services	88,572	605,000	105,000	(82.64)%
54034565-521210-	Prof Serv - Legal Fees	0	5,000	0	(100.00)%
54034565-521300-MGEPD	Technical Services	0	34,000	34,000	0.00%
54034565-521300-PGWRP	Technical Services	10,172	50,000	500,000	900.00%
54034565-523230-	Cell Phone Charges	603	1,050	0	(100.00)%
54034565-523500-	Travel	0	1,500	0	(100.00)%
54034565-523600-	Dues and Fees	0	500	0	(100.00)%
54034565-523700-	Education and Training	0	1,000	0	(100.00)%
Total Purch/Contr Services		\$99,347	\$698,050	\$639,000	(8.46)%
Supplies					
54034565-531132-	Rep & Maint Supp-Buildings	9,552	0	0	0.00%
54034565-531270-	Gasoline/Diesel	1,634	3,000	0	(100.00)%
Total Supplies		\$11,186	\$3,000	\$0	(100.00)%
Capital Outlays					
54034565-541290-PGWRP	Site Improve-Depreciable	10,367	108,800	0	(100.00)%
Total Capital Outlays		\$10,367	\$108,800	\$0	(100.00)%
InterFund/Dept Chrgs					
54034565-551003-	ISF Chrgs-Risk Management	1,746	2,008	2,508	24.90%
54034565-551008-	ISF Chrgs-Fleet Maintenance	1,250	1,250	1,850	48.00%
Total InterFund/Dept Chrgs		\$2,996	\$3,258	\$4,358	33.76%
Total Expenditures		\$301,345	\$942,023	\$643,358	(31.70)%

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
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 610: Risk Management Budget Summary					
REVENUES					
Charges for Services					
341800	Risk Financing Insur Premiums	2,663,791	3,112,801	3,891,303	25.01%
Total Charges for Services		\$2,663,791	\$3,112,801	\$3,891,303	25.01%
Investment Income					
361000	Interest Earnings	21,135	50,000	50,000	0.00%
Total Investment Income		\$21,135	\$50,000	\$50,000	0.00%
Miscellaneous Rev					
383000	Reimburs for Damaged Prop	207,152	200,000	200,000	0.00%
Total Miscellaneous Rev		\$207,152	\$200,000	\$200,000	0.00%
Other Financing Srcs					
399100	Use of Fund Balance-Unassigned	0	637,499	0	(100.00)%
Total Other Financing Srcs		\$0	\$637,499	\$0	(100.00)%
Total Revenues		\$2,892,078	\$4,000,300	\$4,141,303	3.52%
EXPENDITURES					
Pers Srvcs & EE Ben					
511000	Compensation Adjustments	0	11,327	11,888	4.95%
511110	Salaries - Full Time	204,580	210,433	220,954	5.00%
511130	Salaries - Supplements	1,676	5,100	1,800	(64.71)%
511502	Personal Leave Paid	0	9,000	0	(100.00)%
511503	Personal Leave Sold	6,692	9,000	9,000	0.00%
512100	Healthcare Premium	54,042	67,692	47,000	(30.57)%
512110	Emply Life, AD&D, & STD Ins	1,500	1,500	1,800	20.00%
512200	Soc Sec (FICA) Contributions	15,715	16,170	17,044	5.41%
512410	Pens Contr-Employer	25,411	20,100	23,100	14.93%
Total Pers Srvcs & EE Ben		\$309,615	\$350,322	\$332,586	(5.06)%
Purch/Contr Services					
521200	Professional Services	48,000	56,600	56,600	0.00%
521210	Prof Serv - Legal Fees	7,200	10,000	10,000	0.00%
521262	Prof Serv - Empl Drug Tests	7,500	16,000	32,000	100.00%
521263	Prof Serv - Empl Vaccinations	5,340	15,000	8,000	(46.67)%
522260	Maint Agree-Software/Licenses	81,689	83,300	90,000	8.04%
523101	All Insurance Claims	0	1,378,378	1,334,468	(3.19)%
523110	General Liability Insurance	(172,473)	391,810	465,400	18.78%
523120	Equipment Insurance	19,360	39,880	23,000	(42.33)%
523130	Property Insurance	507,446	399,206	467,000	16.98%
523140	Vehicle Insurance	1,066,233	602,000	602,000	0.00%
523150	Bond Premiums	0	15,600	1,000	(93.59)%
523191	Law Enforc Liability Insurance	425,618	298,350	350,000	17.31%
523192	Public Off Liability Insurance	358,307	187,200	250,000	33.55%

Forsyth County
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 610: Risk Management Budget Summary					
523193	Pollution Insurance	40,753	82,225	51,000	(37.98)%
523230	Cell Phone Charges	2,368	4,500	2,000	(55.56)%
523290	Postage	82	150	150	0.00%
523400	Printing and Binding	89	200	200	0.00%
523500	Travel	3,758	8,200	6,000	(26.83)%
523600	Dues and Fees	925	3,700	3,700	0.00%
523700	Education and Training	15,186	11,500	11,500	0.00%
Total Purch/Contr Services		\$2,417,379	\$3,603,799	\$3,764,018	4.45%
Supplies					
531110	Office Supplies	336	2,800	1,000	(64.29)%
531150	Promotional Supplies	88	2,000	1,000	(50.00)%
531270	Gasoline/Diesel	0	300	300	0.00%
531300	Food	0	200	200	0.00%
531400	Books and Periodicals	0	200	200	0.00%
Total Supplies		\$424	\$5,500	\$2,700	(50.91)%
InterFund/Dept Chrgs					
551002	ISF Chrgs-Workers' Comp	308	308	308	0.00%
551003	ISF Chrgs-Risk Management	4,584	5,271	6,591	25.04%
551007	ISF Chrgs-Info Syst & Tech	18,500	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	10,800	10,800	10,800	0.00%
Total InterFund/Dept Chrgs		\$39,992	\$40,679	\$41,999	3.24%
Total Expenditures		\$2,767,409	\$4,000,300	\$4,141,303	3.52%

Forsyth County
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 615: Employee Health Benefits Budget Summary					
REVENUES					
Charges for Services					
341810	Employee Insurance Premiums	35,065,688	41,255,895	43,991,333	6.63%
Total Charges for Services		\$35,065,688	\$41,255,895	\$43,991,333	6.63%
Investment Income					
361000	Interest Earnings	335,512	650,000	400,000	(38.46)%
Total Investment Income		\$335,512	\$650,000	\$400,000	(38.46)%
Miscellaneous Rev					
385200	Employee Contributions	35,639	50,000	40,000	(20.00)%
389000	Other Miscellaneous Revenues	3,119	0	3,000	--
Total Miscellaneous Rev		\$38,758	\$50,000	\$43,000	(14.00)%
Other Financing Srcs					
399100	Use of Fund Balance-Unassigned	0	0	491,209	--
Total Other Financing Srcs		\$0	\$0	\$491,209	--
Total Revenues		\$35,439,958	\$41,955,895	\$44,925,542	7.08%
EXPENDITURES					
Pers Srvcs & EE Ben					
511110	Salaries - Full Time	92,558	194,699	210,456	8.09%
511130	Salaries - Supplements	0	0	9,600	--
511300	Salaries - Overtime	0	3,800	2,000	(47.37)%
511503	Personal Leave Sold	8,152	5,001	8,000	59.97%
512100	Healthcare Premium	3,912,285	3,067,692	4,070,500	32.69%
512102	Healthcare Premium-Kaiser	1,640,622	2,000,000	2,400,000	20.00%
512110	Emply Life, AD&D, & STD Ins	500	125,500	1,800	(98.57)%
512200	Soc Sec (FICA) Contributions	7,361	10,992	16,099	46.46%
512410	Pens Contr-Employer	12,391	20,100	23,100	14.93%
Total Pers Srvcs & EE Ben		\$5,673,870	\$5,427,784	\$6,741,555	24.20%
Purch/Contr Services					
521200	Professional Services	224,992	305,000	305,000	0.00%
522310	Rental of Land and Buildings	(20,835)	0	0	0.00%
523230	Cell Phone Charges	485	1,280	1,000	(21.88)%
523400	Printing and Binding	0	2,000	1,000	(50.00)%
523500	Travel	0	7,410	3,500	(52.77)%
523600	Dues and Fees	0	2,865	2,570	(10.30)%
523700	Education and Training	7,785	13,772	5,200	(62.24)%
Total Purch/Contr Services		\$212,427	\$332,327	\$318,270	(4.23)%
Supplies					
531110	Office Supplies	4,178	6,900	5,700	(17.39)%
531150	Promotional Supplies	0	315,000	360,000	14.29%
531230	Electricity	1,725	0	0	0.00%

Forsyth County
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 615: Employee Health Benefits Budget Summary					
531300	Food	1,604	3,000	3,000	0.00%
531410	Subscriptions	0	2,080	2,080	0.00%
531700	Other Operating Supplies	0	7,700	7,700	0.00%
Total Supplies		\$7,508	\$334,680	\$378,480	13.09%
InterFund/Dept Chrgs					
552100	Self-Funded Insur Admin fees	1,139,550	1,400,000	1,350,000	(3.57)%
552200	Self-Funded Insur Claims	31,570,540	27,745,299	33,072,237	19.20%
Total InterFund/Dept Chrgs		\$32,710,090	\$29,145,299	\$34,422,237	18.11%
Deprec/Amortization					
562000	Amortization	36,421	65,000	65,000	0.00%
Total Deprec/Amortization		\$36,421	\$65,000	\$65,000	0.00%
Contingencies					
591000	Reserve for Contingency	0	3,650,805	0	(100.00)%
Total Contingencies		\$0	\$3,650,805	\$0	(100.00)%
Other Financing Uses					
611100	Transfers Out-General Fund	2,876,836	3,000,000	3,000,000	0.00%
Total Other Financing Uses		\$2,876,836	\$3,000,000	\$3,000,000	0.00%
Total Expenditures		\$41,517,152	\$41,955,895	\$44,925,542	7.08%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 615: Employee Health Benefits					
61500000 - Employee Health Benefits					
Revenues					
Charges for Services					
61500000-341810-	Employer Insurance Premiums	30,640,227	37,655,895	38,991,333	3.55%
61500000-341810-EMPLY	Employee Ins Prems-Employee Pd	4,425,461	3,600,000	5,000,000	38.89%
Total Charges for Services		\$35,065,688	\$41,255,895	\$43,991,333	6.63%
Investment Income					
61500000-361000-	Interest earnings	335,512	650,000	400,000	(38.46)%
Total Investment Income		\$335,512	\$650,000	\$400,000	(38.46)%
Miscellaneous Rev					
61500000-385200-PHSA	Employee Contributions-PHSA	35,639	50,000	40,000	(20.00)%
61500000-389000-	Other Miscellaneous Revenues	3,119	0	3,000	--
Total Miscellaneous Rev		\$38,758	\$50,000	\$43,000	(14.00)%
Other Financing Srcs					
61500000-399100-	Use of Fund Balance-Unassigned	0	0	491,209	--
Total Other Financing Srcs		\$0	\$0	\$491,209	--
Total Revenues		\$35,439,958	\$41,955,895	\$44,925,542	7.08%
Expenditures					
Pers Srvcs & EE Ben					
61500000-512100-	Healthcare Premium	3,893,602	3,000,000	4,000,000	33.33%
61500000-512102-	Healthcare Premium-Kaiser	1,640,622	2,000,000	2,400,000	20.00%
Total Pers Srvcs & EE Ben		\$5,534,225	\$5,000,000	\$6,400,000	28.00%
InterFund/Dept Chrgs					
61500000-552100-	Self-Funded Insur Admin fees	1,097,278	1,300,000	1,300,000	0.00%
61500000-552100-PHARM	Self-Funded Insur Admin fees	42,273	100,000	50,000	(50.00)%
61500000-552200-	Self-Funded Insur Claims	30,181,049	25,925,299	31,592,237	21.86%
61500000-552200-DENTC	Self-Fund Ins CI-Dental COBRA	11,220	20,000	20,000	0.00%
61500000-552200-DENTL	Self-Fund Ins CI-Dental	1,283,143	1,400,000	1,400,000	0.00%
61500000-552200-PHSA	Self-Fund Ins Claims-PHSA	44,329	400,000	60,000	(85.00)%
61500000-552200-RTIRE	Self-Fund Ins Claims-Retire	50,799	0	0	0.00%
Total InterFund/Dept Chrgs		\$32,710,090	\$29,145,299	\$34,422,237	18.11%
Deprec/Amortization					
61500000-562000-	Amortization	36,421	65,000	65,000	0.00%
Total Deprec/Amortization		\$36,421	\$65,000	\$65,000	0.00%
Contingencies					
61500000-591000-	Reserve for Contingency	0	3,650,805	0	(100.00)%
Total Contingencies		\$0	\$3,650,805	\$0	(100.00)%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 615: Employee Health Benefits					
61500000 - Employee Health Benefits					
Other Financing Uses					
61500000-611100-	Transfers Out-General Fund	2,876,836	3,000,000	3,000,000	0.00%
Total Other Financing Uses		\$2,876,836	\$3,000,000	\$3,000,000	0.00%
Total Expenditures		\$41,157,572	\$40,861,104	\$43,887,237	7.41%

Forsyth County
2026 Adopted Budget by Org

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 615: Employee Health Benefits					
61515540 - Employee Center					
Expenditures					
Pers Srvcs & EE Ben					
61515540-511110-	Salaries - Full Time	92,558	194,699	210,456	8.09%
61515540-511130-	Salaries - Supplements	0	0	9,600	--
61515540-511300-	Salaries - Overtime	0	3,800	2,000	(47.37)%
61515540-511503-	Personal Leave Sold	8,152	5,001	8,000	59.97%
61515540-512100-	Healthcare Premium	18,683	67,692	70,500	4.15%
61515540-512110-	Empl Life, AD&D, & STD Ins	500	125,500	1,800	(98.57)%
61515540-512200-	Soc Sec (FICA) Contributions	7,361	10,992	16,099	46.46%
61515540-512410-	Pens Contr-Employer	12,391	20,100	23,100	14.93%
Total Pers Srvcs & EE Ben		\$139,646	\$427,784	\$341,555	(20.16)%
Purch/Contr Services					
61515540-521200-	Professional Services	224,992	305,000	305,000	0.00%
61515540-522310-	Rental of Land and Buildings	(20,835)	0	0	0.00%
61515540-523230-	Cell Phone Charges	485	1,280	1,000	(21.88)%
61515540-523400-	Printing and Binding	0	2,000	1,000	(50.00)%
61515540-523500-	Travel	0	7,410	3,500	(52.77)%
61515540-523600-	Dues and Fees	0	2,865	2,570	(10.30)%
61515540-523700-	Education and Training	7,785	13,772	5,200	(62.24)%
Total Purch/Contr Services		\$212,427	\$332,327	\$318,270	(4.23)%
Supplies					
61515540-531110-	Office Supplies	4,178	6,900	5,700	(17.39)%
61515540-531150-	Promotional Supplies	0	315,000	360,000	14.29%
61515540-531230-	Electricity	1,725	0	0	0.00%
61515540-531300-	Food	1,604	3,000	3,000	0.00%
61515540-531410-	Subscriptions	0	2,080	2,080	0.00%
61515540-531700-	Other Operating Supplies	0	7,700	7,700	0.00%
Total Supplies		\$7,508	\$334,680	\$378,480	13.09%
Total Expenditures		\$359,580	\$1,094,791	\$1,038,305	(5.16)%

Forsyth County
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 620: Workers' Compensation Budget Summary					
REVENUES					
Charges for Services					
341800	Risk Financing Insur Premiums	1,564,861	1,564,861	1,564,861	0.00%
Total Charges for Services		\$1,564,861	\$1,564,861	\$1,564,861	0.00%
Investment Income					
361000	Interest Earnings	87,858	95,000	95,000	0.00%
Total Investment Income		\$87,858	\$95,000	\$95,000	0.00%
Miscellaneous Rev					
383000	Reimburs for Damaged Prop	76,458	40,000	40,000	0.00%
Total Miscellaneous Rev		\$76,458	\$40,000	\$40,000	0.00%
Other Financing Srcs					
399100	Use of Fund Balance-Unassigned	0	338,614	154,528	(54.36)%
Total Other Financing Srcs		\$0	\$338,614	\$154,528	(54.36)%
Total Revenues		\$1,729,177	\$2,038,475	\$1,854,389	(9.03)%
EXPENDITURES					
Pers Srvcs & EE Ben					
511000	Compensation Adjustments	0	2,975	3,121	4.91%
511110	Salaries - Full Time	55,965	55,251	58,013	5.00%
511130	Salaries - Supplements	769	2,400	900	(62.50)%
511502	Personal Leave Paid	0	3,000	0	(100.00)%
511503	Personal Leave Sold	0	3,000	3,000	0.00%
512100	Healthcare Premium	18,630	22,564	23,500	4.15%
512110	Emply Life, AD&D, & STD Ins	500	500	600	20.00%
512200	Soc Sec (FICA) Contributions	4,223	4,228	4,508	6.62%
512410	Pens Contr-Employer	8,470	6,700	7,700	14.93%
512700	Workers' Comp Claims	820,256	1,847,000	1,672,000	(9.47)%
Total Pers Srvcs & EE Ben		\$908,812	\$1,947,618	\$1,773,342	(8.95)%
Purch/Contr Services					
521200	Professional Services	0	20,000	10,000	(50.00)%
522260	Maint Agree-Software/Licenses	18,840	25,000	25,000	0.00%
Total Purch/Contr Services		\$18,840	\$45,000	\$35,000	(22.22)%
InterFund/Dept Chrgs					
551002	ISF Chrgs-Workers' Comp	103	103	103	0.00%
551003	ISF Chrgs-Risk Management	655	754	944	25.20%
552100	Self-Funded Insur Admin fees	25,085	45,000	45,000	0.00%
Total InterFund/Dept Chrgs		\$25,843	\$45,857	\$46,047	0.41%
Total Expenditures		\$953,495	\$2,038,475	\$1,854,389	(9.03)%

Forsyth County
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 635: Fleet Maintenance Budget Summary					
REVENUES					
Charges for Services					
341750	Internal Service Fund Charges	1,779,668	2,718,622	2,378,160	(12.52)%
344130	Sale of Recycled Materials	1,193	0	1,000	--
Total Charges for Services		\$1,780,860	\$2,718,622	\$2,379,160	(12.49)%
Miscellaneous Rev					
389000	Other Miscellaneous Revenues	10,094	20,000	20,000	0.00%
Total Miscellaneous Rev		\$10,094	\$20,000	\$20,000	0.00%
Other Financing Srcs					
391200	Transfers In (Specify Fund)	1,319,336	1,000,059	1,950,399	95.03%
392100	Sale of Assets (Gov Funds)	4,184	0	0	0.00%
Total Other Financing Srcs		\$1,323,519	\$1,000,059	\$1,950,399	95.03%
Total Revenues		\$3,114,474	\$3,738,681	\$4,349,559	16.34%
EXPENDITURES					
Pers Srvcs & EE Ben					
511000	Compensation Adjustments	0	52,786	62,947	19.25%
511110	Salaries - Full Time	989,976	1,117,871	1,304,300	16.68%
511130	Salaries - Supplements	33,741	60,800	52,400	(13.82)%
511300	Salaries - Overtime	7,917	4,800	4,800	0.00%
511503	Personal Leave Sold	6,935	30,000	30,000	0.00%
512100	Healthcare Premium	272,030	406,152	493,500	21.51%
512110	Emply Life, AD&D, & STD Ins	8,000	9,500	13,200	38.95%
512200	Soc Sec (FICA) Contributions	74,045	84,746	102,279	20.69%
512410	Pens Contr-Employer	141,404	127,300	169,400	33.07%
Total Pers Srvcs & EE Ben		\$1,534,049	\$1,893,955	\$2,232,826	17.89%
Purch/Contr Services					
521200	Professional Services	187,336	175,300	200,000	14.09%
521210	Prof Serv - Legal Fees	4,448	3,000	2,000	(33.33)%
522111	Disposal - Solid Waste	164	5,000	2,000	(60.00)%
522214	Rep & Maint-Mach and Equipment	16,975	63,500	50,000	(21.26)%
522216	Rep & Maint-Vehicles	969,924	1,020,800	1,092,000	6.97%
522260	Maint Agree-Software/Licenses	118,928	244,020	256,510	5.12%
523211	Telephone Install Services	0	0	450	--
523230	Cell Phone Charges	4,802	6,577	8,437	28.28%
523290	Postage	104	300	300	0.00%
523320	Employment Ads	0	800	800	0.00%
523400	Printing and Binding	84	300	300	0.00%
523500	Travel	1,132	3,000	2,000	(33.33)%
523600	Dues and Fees	560	1,000	1,000	0.00%
523700	Education and Training	4,298	30,000	20,000	(33.33)%

Forsyth County
2026 Adopted Budget by Fund

Org - Obj - Proj	Account Name	2024 Actuals	2025 Adopted Budget	2026 Adopted Budget	% Inc/Dec from 2025
Fund 635: Fleet Maintenance Budget Summary					
523907	Record Storage	0	1,000	1,000	0.00%
Total Purch/Contr Services		\$1,308,753	\$1,554,597	\$1,636,797	5.29%
Supplies					
531110	Office Supplies	5,535	7,300	10,677	46.26%
531120	Field Supplies	1,627	2,000	4,000	100.00%
531121	Medical Supplies	426	1,000	0	(100.00)%
531132	Rep & Maint Supp-Buildings	87	4,200	2,000	(52.38)%
531135	Rep & Maint Supp-Vehicles	0	0	0	0.00%
531270	Gasoline/Diesel	11,906	14,000	21,000	50.00%
531300	Food	984	1,500	2,500	66.67%
531610	Small Tools	13,905	21,000	17,500	(16.67)%
531700	Other Operating Supplies	9,752	30,000	30,000	0.00%
531704	Clothing Supplies	2,868	4,000	5,000	25.00%
531706	Uniform Purchase/Rental	6,891	12,000	13,400	11.67%
Total Supplies		\$53,981	\$97,000	\$106,077	9.36%
Capital Outlays					
542000	Machinery and equipment	0	13,750	47,000	241.82%
542200	Vehicles > \$5000	0	0	140,000	--
Total Capital Outlays		\$0	\$13,750	\$187,000	1260.00%
InterFund/Dept Chrgs					
551002	ISF Chrgs-Workers' Comp	15,973	15,973	15,973	0.00%
551003	ISF Chrgs-Risk Management	26,027	29,931	37,411	24.99%
551010	ISF Chrgs-Public Facilities	90,975	90,975	90,975	0.00%
551011	ISF Chrgs-Gen Govern Admin	42,500	42,500	42,500	0.00%
Total InterFund/Dept Chrgs		\$175,475	\$179,379	\$186,859	4.17%
Deprec/Amortization					
561000	Depreciation	91,357	0	0	0.00%
Total Deprec/Amortization		\$91,357	\$0	\$0	0.00%
Total Expenditures		\$3,163,614	\$3,738,681	\$4,349,559	16.34%