

**FY 2007-2008 Recommended Budget
General Fund - All Sources of Funds**

	FY 06-07	FY 07-08	Change	
	Approved	Recommended	\$	%
EXPENDITURES				
Policy & Executive				
County Commissioners	\$417,582	\$444,831	\$ 27,249	6.5%
Clerk To Board	\$226,858	\$231,269	\$ 4,411	1.9%
County Administration	\$1,486,317	\$1,430,085	\$ (56,232)	-3.8%
County Attorney	\$1,096,812	\$1,108,562	\$ 11,750	1.1%
Internal Audit	\$358,527	\$390,932	\$ 32,405	9.0%
	<u>\$3,586,096</u>	<u>\$3,605,679</u>	<u>\$ 19,583</u>	<u>0.5%</u>
Administrative Support				
Human Resources	\$4,091,552	\$4,209,173	\$ 117,621	2.9%
Budget And Management	\$534,458	\$557,986	\$ 23,528	4.4%
Finance	\$2,410,988	\$2,605,084	\$ 194,096	8.1%
Purchasing	\$482,318	\$489,692	\$ 7,374	1.5%
Information Services	\$8,412,679	\$8,195,224	\$ (217,455)	-2.6%
Facilities	\$4,862,922	\$4,816,119	\$ (46,803)	-1.0%
Property Mgmt/Courts	\$1,627,764	\$1,750,057	\$ 122,293	7.5%
Parking & Fleet Operation	\$676,613	\$742,967	\$ 66,354	9.8%
Debt Service - County	\$11,753,635	\$13,912,270	\$ 2,158,635	18.4%
	<u>\$34,852,929</u>	<u>\$37,278,572</u>	<u>\$ 2,425,643</u>	<u>7.0%</u>
General Government				
Tax	\$6,095,797	\$6,438,592	\$ 342,795	5.6%
Register Of Deeds	\$3,417,738	\$3,202,276	\$ (215,462)	-6.3%
Elections	\$2,233,758	\$2,939,964	\$ 706,206	31.6%
	<u>\$11,747,293</u>	<u>\$12,580,832</u>	<u>\$ 833,539</u>	<u>7.1%</u>
Human Services				
Public Health	\$35,984,966	\$37,491,777	\$ 1,506,811	4.2%
Mental Health	\$37,274,920	\$38,989,797	\$ 1,714,877	4.6%
Social Services	\$66,946,978	\$69,284,148	\$ 2,337,170	3.5%
Special Assistance To Adults	\$3,293,921	\$3,522,066	\$ 228,145	6.9%
Temp Asst Needy Families	\$15,000	\$15,000	\$ -	0.0%
Medical Assistance	\$22,132,327	\$23,494,575	\$ 1,362,248	6.2%
Child Support Enforcement	\$5,629,433	\$5,811,259	\$ 181,826	3.2%
Transportation-Human Serv	\$2,012,115	\$2,302,998	\$ 290,883	14.5%
Veteran Services	\$101,409	\$100,341	\$ (1,068)	-1.1%
Coordinated Services	\$1,206,161	\$1,214,691	\$ 8,530	0.7%
	<u>\$174,597,230</u>	<u>\$182,226,651</u>	<u>\$ 7,629,421</u>	<u>4.4%</u>
Public Safety				
Security	\$1,827,014	\$1,868,190	\$ 41,176	2.3%
Law Enforcement	\$47,386,516	\$50,044,831	\$ 2,658,315	5.6%
Emergency Services	\$20,385,672	\$22,211,907	\$ 1,826,235	9.0%
Court Alternatives	\$3,064,139	\$3,174,591	\$ 110,452	3.6%
Animal Services	\$2,345,599	\$2,431,859	\$ 86,260	3.7%
Other Protection	\$425,830	\$1,121,965	\$ 696,135	163.5%
	<u>\$75,434,770</u>	<u>\$80,853,343</u>	<u>\$ 5,418,573</u>	<u>7.2%</u>

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General Fund - All Sources of Funds**

	FY 06-07 Approved	FY 07-08 Recommended	Change	
			\$	%
Community Services				
Planning And Development	\$1,287,111	\$1,090,915	\$ (196,196)	-15.2%
Community & Economic Dev	\$606,126	\$702,946	\$ 96,820	16.0%
Geographic Inform. System	\$583,504	\$564,743	\$ (18,761)	-3.2%
Cooperative Extension Service	\$543,380	\$572,232	\$ 28,852	5.3%
Inspections	\$3,324,485	\$3,394,512	\$ 70,027	2.1%
Solid Waste	\$1,144,022	\$1,189,270	\$ 45,248	4.0%
Soil & Water Conservation	\$246,884	\$272,229	\$ 25,345	10.3%
Culture-Recreation	\$5,290,753	\$6,393,258	\$ 1,102,505	20.8%
Economic Devel & Assistance	\$1,288,287	\$1,692,244	\$ 403,957	31.4%
Capital Outlay	\$1,665,418	\$3,758,103	\$ 2,092,685	125.7%
	<u>\$15,979,970</u>	<u>\$19,630,452</u>	<u>\$ 3,650,482</u>	<u>22.8%</u>
Education				
Guilford County Schools - Operating	\$156,665,521	\$167,665,521	\$ 11,000,000	7.0%
Guilford County Schools - Capital	\$7,000,000	\$7,000,000	\$ -	0.0%
Guilford County Schools - Debt	\$29,536,925	\$38,392,580	\$ 8,855,655	30.0%
GTCC - Operating	\$9,760,340	\$10,991,328	\$ 1,230,988	12.6%
GTCC - Capital	\$1,500,000	\$1,500,000	\$ -	0.0%
	<u>\$204,462,786</u>	<u>\$225,549,429</u>	<u>\$ 21,086,643</u>	<u>10.3%</u>
TOTAL GENERAL FUND	\$520,661,074	\$561,724,958	\$ 41,063,884	7.9%
SOURCES OF FUNDS				
Revenues				
Property Tax	\$ 269,143,961	\$ 304,830,000	\$ 35,686,039	13.3%
Sales Tax	\$ 81,300,000	\$ 83,750,000	\$ 2,450,000	3.0%
Federal/State Funds	\$ 81,875,896	\$ 90,767,984	\$ 8,892,088	10.9%
Fees & Charges	\$ 34,958,183	\$ 33,610,425	\$ (1,347,758)	-3.9%
Interest Earnings	\$ 16,710,392	\$ 13,020,000	\$ -	0.0%
Interfund Transfers	\$ -	\$ -	\$ -	
Other	\$ 10,891,777	\$ 12,127,787	\$ 1,236,010	11.3%
Fund Balance	\$ 25,780,865	\$ 23,618,762	\$ (2,162,103)	-8.4%
	<u>\$ 520,661,074</u>	<u>\$ 561,724,958</u>	<u>\$ 41,063,884</u>	<u>7.9%</u>
TOTAL GENERAL FUND	\$ 520,661,074	\$ 561,724,958	\$ 41,063,884	7.9%