

**FY 2007-2008 Recommended Budget
General Fund - County Funds Only**

	FY 06-07 Approved	FY 07-08 Recommended	Change	
			\$	%
EXPENDITURES				
Policy & Executive				
County Commissioners	\$417,582	\$444,831.00	\$ 27,249	6.5%
Clerk To Board	\$226,858	\$231,269.00	\$ 4,411	1.9%
County Administration	\$1,486,317	\$1,430,085.00	\$ (56,232)	-3.8%
County Attorney	\$1,096,812	\$1,108,562.00	\$ 11,750	1.1%
Internal Audit	\$358,527	\$390,932.00	\$ 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	\$4,091,552.00	\$4,209,173.00	\$ 117,621	2.9%
Budget And Management	\$534,458.00	\$557,986.00	\$ 23,528	4.4%
Finance	\$2,327,488.00	\$2,521,584.00	\$ 194,096	8.3%
Purchasing	\$482,318.00	\$489,692.00	\$ 7,374	1.5%
Information Services	\$8,282,679.00	\$8,180,224.00	\$ (102,455)	-1.2%
Facilities	\$4,011,645.00	\$4,334,618.00	\$ 322,973	8.1%
Property Mgmt/Courts	\$532,984.00	\$542,877.00	\$ 9,893	1.9%
Parking & Fleet Operation	\$351,489.00	\$402,593.00	\$ 51,104	14.5%
Debt Service - County	\$11,005,599	\$13,181,823	\$ 2,176,224	19.8%
	<u>\$31,620,212</u>	<u>\$34,420,570</u>	<u>\$ 2,800,358</u>	<u>8.9%</u>
General Government				
Tax	\$4,580,162.00	\$4,907,217.00	\$ 327,055	7.1%
Register Of Deeds	(\$3,899,842.00)	(\$3,792,408.00)	\$ 107,434	-2.8%
Elections	\$2,229,589.00	\$2,225,014.00	\$ (4,575)	-0.2%
	<u>\$2,909,909</u>	<u>\$3,339,823</u>	<u>\$ 429,914</u>	<u>14.8%</u>
Human Services				
Public Health	\$20,321,022.00	\$21,304,485.00	\$ 983,463	4.8%
Mental Health	\$10,490,532.00	\$12,825,864.00	\$ 2,335,332	22.3%
Social Services	\$23,092,983.00	\$23,337,171.85	\$ 244,189	1.1%
Special Assistance To Adults	\$3,293,921.00	\$3,522,066.00	\$ 228,145	6.9%
Temp Asst Needy Families	\$0.00	\$0.00	\$ -	
Medical Assistance	\$20,100,477.00	\$21,052,475.54	\$ 951,999	4.7%
Child Support Enforcement	(\$448,846.00)	\$9,641.83	\$ 458,488	-102.1%
Transportation-Human Serv	\$1,047,175.00	\$1,372,324.00	\$ 325,149	31.1%
Veteran Services	\$99,409.00	\$98,341.00	\$ (1,068)	-1.1%
Coordinated Services	\$618,593.00	\$568,058.00	\$ (50,535)	-8.2%
	<u>\$78,615,266</u>	<u>\$84,090,427</u>	<u>\$ 5,475,161</u>	<u>7.0%</u>
Public Safety				
Security	\$1,761,905.00	\$1,803,081.00	\$ 41,176	2.3%
Law Enforcement	\$43,876,989.00	\$46,185,818.00	\$ 2,308,829	5.3%
Emergency Services	\$12,154,812.00	\$13,686,881.00	\$ 1,532,069	12.6%
Court Alternatives	\$1,394,315.00	\$1,415,125.00	\$ 20,810	1.5%
Animal Services	\$1,141,712.00	\$1,166,963.00	\$ 25,251	2.2%
Other Protection	\$425,830.00	\$832,794.00	\$ 406,964	95.6%
	<u>\$60,755,563</u>	<u>\$65,090,662</u>	<u>\$ 4,335,099</u>	<u>7.1%</u>

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			\$	%
Community Services				
Planning And Development	\$1,127,611.00	\$987,915.00	\$ (139,696)	-12.4%
Community & Economic Dev	\$606,126.00	\$702,946.00	\$ 96,820	16.0%
Geographic Inform. System	\$583,504.00	\$564,743.00	\$ (18,761)	-3.2%
Cooperative Extension Service	\$543,380.00	\$572,232.00	\$ 28,852	5.3%
Inspections	\$1,114,285.00	\$1,658,212.00	\$ 543,927	48.8%
Solid Waste	\$482,022.00	\$519,270.00	\$ 37,248	7.7%
Soil & Water Conservation	\$218,184.00	\$245,529.00	\$ 27,345	12.5%
Culture-Recreation	\$5,282,053.00	\$6,384,558.00	\$ 1,102,505	20.9%
Economic Devel & Assistance	\$1,288,287.00	\$1,692,244.00	\$ 403,957	31.4%
Capital Outlay	\$1,665,418.00	\$3,758,103.00	\$ 2,092,685	125.7%
	\$12,910,870	\$17,085,752	\$ 4,174,882	32.3%
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	\$32,392,580	\$ 2,855,655	9.7%
GTCC - Operating	\$9,760,340	\$10,991,328	\$ 1,230,988	12.6%
GTCC - Capital	\$1,500,000	\$1,500,000	\$ -	0.0%
	\$204,462,786	\$219,549,429	\$ 15,086,643	7.4%
TOTAL GENERAL FUND	\$394,860,702	\$427,182,342	\$ 32,321,640	8.2%
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	\$ 635,500	\$ 637,000	\$ 1,500	0.2%
Fees & Charges	\$ 109,000	\$ 100,000	\$ (9,000)	-8.3%
Interest Earnings	\$ 16,700,000	\$ 13,000,000	\$ (3,700,000)	-22.2%
Interfund Transfers	\$ -	\$ -	\$ -	
Other	\$ 2,265,500	\$ 2,365,000	\$ 99,500	4.4%
Fund Balance	\$ 24,706,741	\$ 22,500,342	\$ (2,206,399)	-8.9%
TOTAL GENERAL FUND	\$ 394,860,702	\$ 427,182,342	\$ 32,321,640	8.2%