

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

| | FY 06-07 Approved | FY 07-08 Recommended | Change | |
|-------------------------------|----------------------|-------------------------|--------------------|-------------|
| | | | \$ | % |
| EXPENDITURES | | | | |
| Policy & Executive | | | | |
| County Commissioners | \$417,582 | \$438,551 | \$20,969 | 5.0% |
| Clerk To Board | \$226,858 | \$211,134 | (\$15,724) | -6.9% |
| County Administration | \$1,486,317 | \$1,786,294 | \$299,977 | 20.2% |
| County Attorney | \$1,096,812 | \$1,101,102 | \$4,290 | 0.4% |
| Internal Audit | \$358,527 | \$387,637 | \$29,110 | 8.1% |
| | <u>\$3,586,096</u> | <u>\$3,924,718</u> | <u>\$338,622</u> | <u>9.4%</u> |
| Administrative Support | | | | |
| Human Resources | \$4,091,552 | \$4,140,405 | \$48,853 | 1.2% |
| Budget And Management | \$534,458 | \$546,693 | \$12,235 | 2.3% |
| Finance | \$2,327,488 | \$2,447,858 | \$120,370 | 5.2% |
| Purchasing | \$482,318 | \$480,525 | (\$1,793) | -0.4% |
| Information Services | \$8,282,679 | \$8,051,198 | (\$231,481) | -2.8% |
| Facilities | \$4,011,645 | \$3,913,774 | (\$97,871) | -2.4% |
| Property Mgmt/Courts | \$532,984 | \$532,723 | (\$261) | 0.0% |
| Parking & Fleet Operation | \$351,489 | \$401,982 | \$50,493 | 14.4% |
| Debt Service - County | \$11,005,599 | \$13,181,823 | \$2,176,224 | 19.8% |
| | <u>\$31,620,212</u> | <u>\$33,696,981</u> | <u>\$2,076,769</u> | <u>6.6%</u> |
| General Government | | | | |
| Tax | \$4,580,162 | \$4,803,540 | \$223,378 | 4.9% |
| Register Of Deeds | (\$3,899,842) | (\$3,854,353) | \$45,489 | -1.2% |
| Elections | \$2,229,589 | \$2,187,885 | (\$41,704) | -1.9% |
| | <u>\$2,909,909</u> | <u>\$3,137,072</u> | <u>\$227,163</u> | <u>7.8%</u> |
| Human Services | | | | |
| Public Health | \$20,321,022 | \$20,862,392 | \$541,370 | 2.7% |
| Mental Health | \$10,490,532 | \$11,429,605 | \$939,073 | 9.0% |
| Social Services | \$23,092,983 | \$22,764,931 | (\$328,052) | -1.4% |
| Special Assistance To Adults | \$3,293,921 | \$3,522,066 | \$228,145 | 6.9% |
| Temp Asst Needy Families | \$0 | \$0 | \$0 | |
| Medical Assistance | \$20,100,477 | \$21,052,476 | \$951,999 | 4.7% |
| Child Support Enforcement | (\$448,846) | \$1,784 | \$450,630 | -100.4% |
| Transportation-Human Serv | \$1,047,175 | \$1,346,025 | \$298,850 | 28.5% |
| Veteran Services | \$99,409 | \$97,709 | (\$1,700) | -1.7% |
| Coordinated Services | \$618,593 | \$125,430 | (\$493,163) | -79.7% |
| | <u>\$78,615,266</u> | <u>\$81,202,418</u> | <u>\$2,587,152</u> | <u>3.3%</u> |
| Public Safety | | | | |
| Security | \$1,761,905 | \$1,771,096 | \$9,191 | 0.5% |
| Law Enforcement | \$43,876,989 | \$45,320,549 | \$1,443,560 | 3.3% |
| Emergency Services | \$12,154,812 | \$13,406,282 | \$1,251,470 | 10.3% |
| Court Alternatives | \$1,394,315 | \$1,343,037 | (\$51,278) | -3.7% |
| Animal Services | \$1,141,712 | \$1,144,176 | \$2,464 | 0.2% |
| Other Protection | \$425,830 | \$820,994 | \$395,164 | 92.8% |
| | <u>\$60,755,563</u> | <u>\$63,806,134</u> | <u>\$3,050,571</u> | <u>5.0%</u> |

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|-------------------------------------|----------------------|-------------------------|---------------------|-------------|
| | | | \$ | % |
| Community Services | | | | |
| Planning And Development | \$1,127,611 | \$1,304,070 | \$176,459 | 15.6% |
| Community & Economic Dev | \$606,126 | \$0 | (\$606,126) | -100.0% |
| Geographic Inform. System | \$583,504 | \$555,446 | (\$28,058) | -4.8% |
| Cooperative Extension Service | \$543,380 | \$564,153 | \$20,773 | 3.8% |
| Inspections | \$1,114,285 | \$1,332,173 | \$217,888 | 19.6% |
| Solid Waste | \$482,022 | \$518,368 | \$36,346 | 7.5% |
| Soil & Water Conservation | \$218,184 | \$243,615 | \$25,431 | 11.7% |
| Culture-Recreation | \$5,282,053 | \$5,442,919 | \$160,866 | 3.0% |
| Economic Devel & Assistance | \$1,288,287 | \$1,667,244 | \$378,957 | 29.4% |
| Capital Outlay | \$1,665,418 | \$700,103 | (\$965,315) | -58.0% |
| | \$12,910,870 | \$12,328,091 | (\$582,779) | -4.5% |
| Education | | | | |
| Guilford County Schools - Operating | \$156,665,521 | \$165,165,521 | \$8,500,000 | 5.4% |
| Guilford County Schools - Capital | \$7,000,000 | \$7,000,000 | \$0 | 0.0% |
| Guilford County Schools - Debt | \$29,536,925 | \$32,392,580 | \$2,855,655 | 9.7% |
| GTCC - Operating | \$9,760,340 | \$10,791,328 | \$1,030,988 | 10.6% |
| GTCC - Capital | \$1,500,000 | \$1,500,000 | \$0 | 0.0% |
| | \$204,462,786 | \$216,849,429 | \$12,386,643 | 6.1% |
| Non-Departmental | | | | |
| Salary Savings to be Generated | | (\$750,000) | \$ (750,000) | |
| TOTAL GENERAL FUND | \$394,860,702 | \$414,194,843 | \$19,334,141 | 4.9% |
| SOURCES OF FUNDS | | | | |
| Revenues | | | | |
| Property Tax | \$269,143,961 | \$289,097,221 | \$19,953,260 | 7.4% |
| Sales Tax | \$81,300,000 | \$85,250,000 | \$3,950,000 | 4.9% |
| 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 | \$11,885,000 | (\$4,815,000) | -28.8% |
| Interfund Transfers | \$0 | \$1,115,000 | \$1,115,000 | |
| Other | \$2,265,500 | \$2,365,000 | \$99,500 | 4.4% |
| Fund Balance | \$24,706,741 | \$23,745,622 | (\$961,119) | -3.9% |
| TOTAL GENERAL FUND | \$394,860,702 | \$414,194,843 | \$19,334,141 | 4.9% |