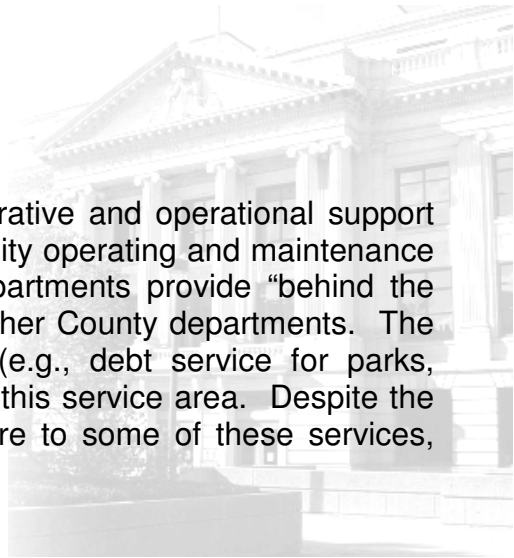


# Administrative Support



## Summary

Administrative Support activities provide administrative and operational support for all County Government services, including facility operating and maintenance support for the Courthouse. Many of these departments provide “behind the scenes” services that support the operations of other County departments. The County also includes non-School debt service (e.g., debt service for parks, county buildings, water and sewer bonds, etc.) in this service area. Despite the fact that the public may have little direct exposure to some of these services, most departments could not operate without them.

Administrative Support departments include:

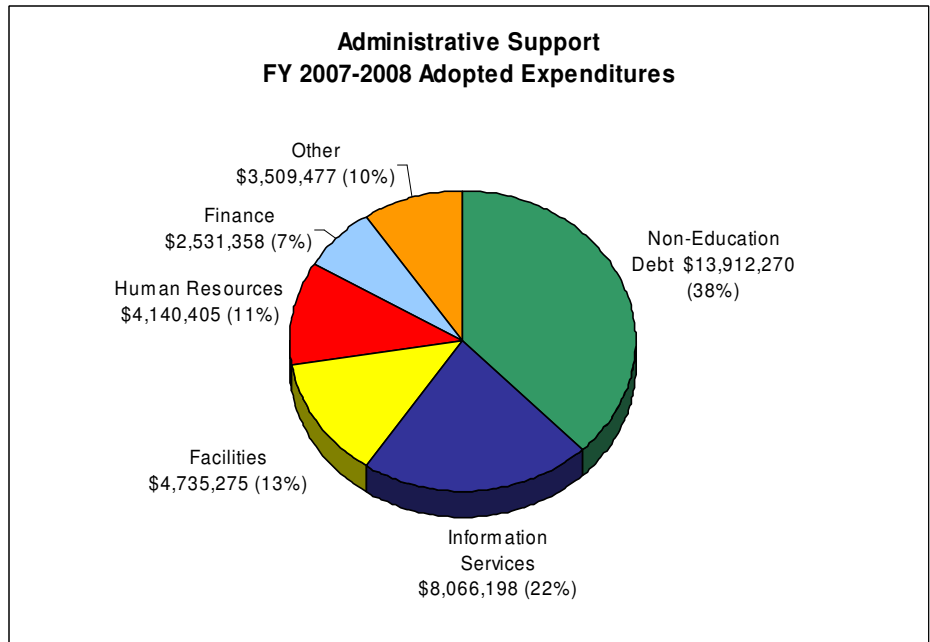
- Finance
- Purchasing
- Facilities
- Property Management
- Information Services
- Budget Management/Eval.
- Human Resources
- Fleet/Parking Admin.
- Debt Payments for Non-School Debt

## Expenditures

Guilford County will spend \$36,894,983 for Administrative Support expenditures in the 2007-2008 fiscal year, an increase of 5.9%, or about \$2.0 million over last year’s adopted budget. Administrative Support departments and Non-Education Debt Payments account for approximately 7% of the total expenditures for the County.

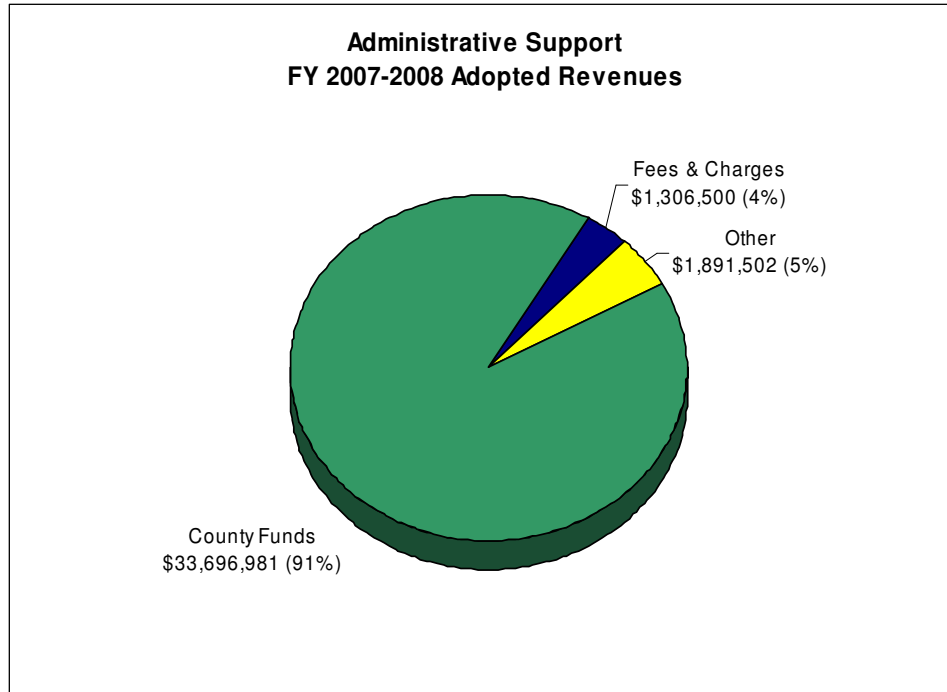
Debt Service Payments for the County’s Non-Schools Debt will increase by nearly \$2.2 million in FY 2007-2008. Non-School Debt Service includes annual payments for voter-approved parks and recreation bonds and two-third bonds for water and sewer projects and the construction of county facilities, such as EMS base stations and renovations to the Greensboro Courthouse.

The total budget for all other departments decreased \$117,000.



## Revenues

General county revenues will fund most (91%) of Support Services expenditures. Fees and Charges (e.g., court facilities fees,) and Other revenues (e.g., rent for county facilities and parking fees) generate the remaining funds.



	FY 05-06	FY 06-07	FY 07-08	Change from Adopted	
	Expenditures	Adopted Budget	Adopted Budget	\$	%
<b>Departments</b>					
Budget & Management	\$ 509,932	\$ 534,458	\$ 546,693	\$ 12,235	2.3%
Finance	\$ 2,233,849	\$ 2,410,988	\$ 2,531,358	\$ 120,370	5.0%
Purchasing	\$ 423,688	\$ 482,318	\$ 480,525	\$ (1,793)	-0.4%
Facilities	\$ 4,616,714	\$ 4,862,922	\$ 4,735,275	\$ (127,647)	-2.6%
Property Management	\$ 1,637,577	\$ 1,627,764	\$ 1,739,903	\$ 112,139	6.9%
Information Services	\$ 8,610,128	\$ 8,412,679	\$ 8,066,198	\$ (346,481)	-4.1%
Human Resources	\$ 3,641,890	\$ 4,091,552	\$ 4,140,405	\$ 48,853	1.2%
Parking & Fleet	\$ 824,725	\$ 676,613	\$ 742,356	\$ 65,743	9.7%
Non-Education Debt*	\$ 12,431,667	\$ 11,753,635	\$ 13,912,270	\$ 2,158,635	18.4%
<b>Total</b>	<b>\$ 34,930,169</b>	<b>\$ 34,852,929</b>	<b>\$ 36,894,983</b>	<b>\$ 2,042,054</b>	<b>5.9%</b>

\* FY 05-06 amount represents the approved budget.

<b>Revenues</b>					
Fees & Charges	\$ 1,398,387	\$ 1,311,500	\$ 1,306,500	\$ (5,000)	-0.4%
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	--
Other	\$ 1,415,144	\$ 1,921,217	\$ 1,891,502	\$ (29,715)	-1.5%
County Funds	\$ 32,116,639	\$ 31,620,212	\$ 33,696,981	\$ 2,076,769	6.6%
<b>Total</b>	<b>\$ 34,930,169</b>	<b>\$ 34,852,929</b>	<b>\$ 36,894,983</b>	<b>\$ 2,042,054</b>	<b>5.9%</b>