

## **Changes from the Manager's Recommended Budget included in the Motion Approving the FY 2007-2008 Guilford County Budget**

I move to approve the FY 2007-2008 Guilford County budget and attached Budget Ordinance and all related provisions as recommended by the County Manager, including the revision of certain Emergency Medical Services and Public Health Fees, subject to the following changes:

- The operating allocation to the Guilford County Schools shall be \$165,165,521, resulting in an increase of \$8,500,000 in county funds from the FY 2006-2007 adopted budget. This is a reduction of \$2,500,000 from the amount included in the Recommended Budget.
- The operating allocation to Guilford Technical Community College shall be \$10,791,328, resulting in an increase of \$1,030,988 in county funds from the FY 2006-2007 adopted budget. This is a reduction of \$200,000 from the amount included in the Recommended Budget.
- Limit employee merits to a maximum of 3%, for a reduction in the Recommended Budget of \$1,121,700 in total dollars and a savings in county dollars of approximately \$1,000,000.
- Budget a reduction of \$750,000 in a Non-Departmental department and direct the County Manager to ensure that \$750,000 in additional county dollar savings are generated throughout the year through vacancies and lapsed salaries.
- Reduce the transfer from the General Fund to the County Building Construction Fund by \$3,058,000.
- Delay the opening of the Substance Abuse Treatment Facility on West Wendover Avenue until January 2008, for a savings in county dollars of approximately \$925,000.
- Appropriate \$200,000 from Inmate Welfare Funds to offset the cost of the new Substance Abuse Treatment facility on West Wendover Avenue.
- Eliminate \$300,000 included in the Recommended Budget for a House Arrest program.
- Fund Community-Based Organizations as listed in Attachment C, rescinding and not appropriating funds for any and all other multi-year funding commitments made by previous Boards to any Community-Based Organization included on the "pink" and "blue" pages reviewed by the CBO Committee. This is a reduction of \$1,419,000 from the amount included in the Recommended Budget.
- Dissolve the Community and Economic Development department and direct the County Manager to reassign duties and staff to other departments and/or agencies.
- Eliminate, through a reduction in force, four full-time positions in Inspections; the part-time Historic Planner position; and consolidate cashiering services from the Planning & Development department to the Tax department. This will result in a reduction of \$300,000 in county funds.
- Adjust revenues as outlined by the Budget Director in his June 15, 2007 memo to the Board, resulting in a net decrease of \$2,670,648 in the amount of county funds required to balance the budget.
- Reduce department budgets by \$1,995,000, including the elimination of one vacant position in the Tax Department and two vacant positions in the Department of Social Services. These cuts are in addition to the reductions identified herein.
- Appropriate an additional \$1,245,622 of the General Fund's fund balance.
- End current "Retiree Call Back" procedures and direct the County Manager to develop alternative procedures and policies for temporary, short-term staffing needs.
- Direct the County Manager to evaluate and reorganize the County Administration, Clerk to the Board, County Attorney, and any other departments to increase efficiency and improve customer service through the consolidation of functions and clerical staff and the elimination of duplicate services.

And that the countywide tax rate for FY 2007-2008 be increased by 2.99 cents from \$0.6615 to \$0.6914.