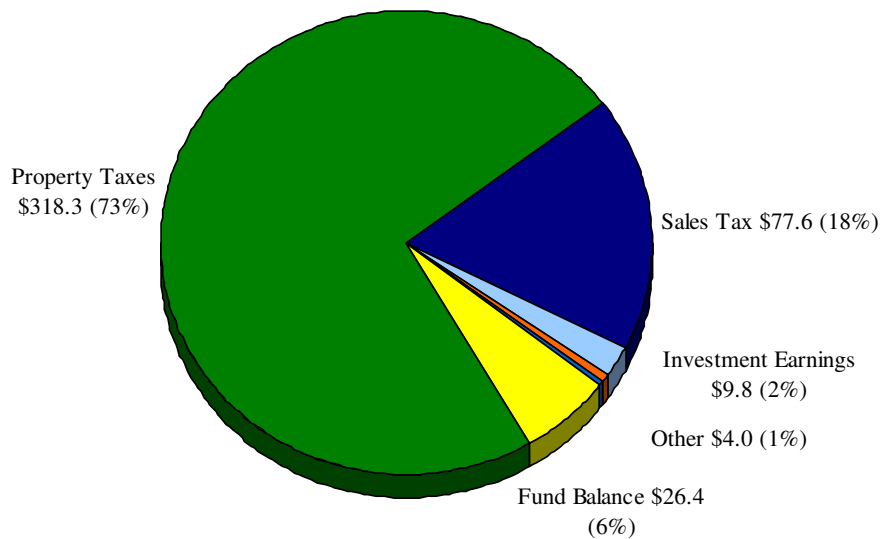


General Fund Revenues

County Funds

“County Funds” is the term used to describe those dollars that are not earmarked for or generated by a specific department and are available for general county use. Property taxes generate 73% of all local county funds. Sales tax revenues represent 18% of general funds. Other local funds come from appropriations of Fund Balance (6%), interest earnings (2%), and miscellaneous revenues (1%).

FY 2008-09 Adopted Revenues
(millions)



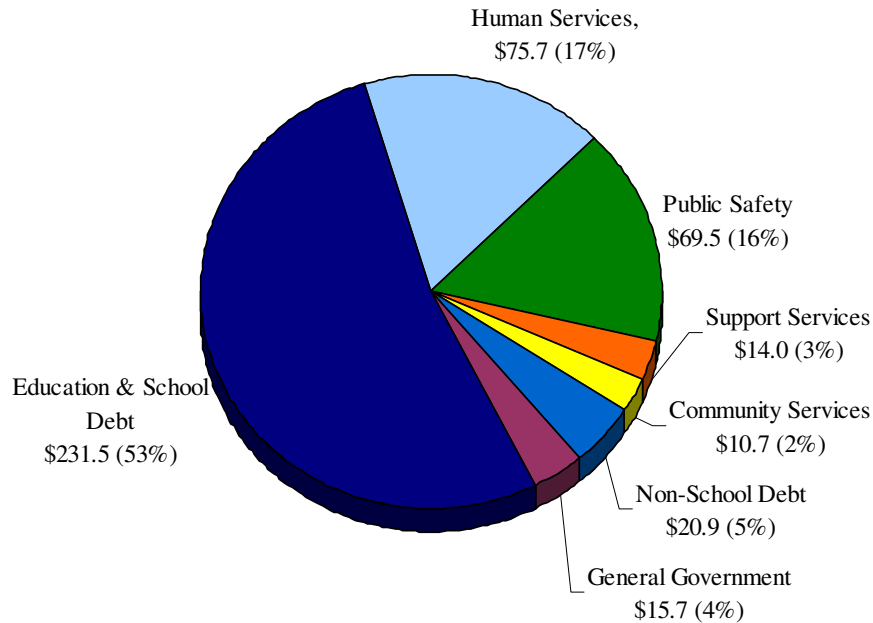
Revenue	Adopted	Adopted	Change	
	FY 2007-08	FY 2008-09	\$	%
Property Taxes	\$289,097,221	\$318,287,700	\$29,190,479	10.1%
Sales Tax	\$85,250,000	\$77,600,000	(\$7,650,000)	-9.0%
Investment Earnings	\$11,885,000	\$9,825,000	(\$2,060,000)	-17.3%
Other	\$2,365,000	\$2,000,000	(\$365,000)	-15.4%
Transfers	\$1,115,000	\$500,000	(\$615,000)	-55.2%
User Charges	\$100,000	\$100,000	\$0	0.0%
Federal & State Funds	\$637,000	\$1,405,000	\$768,000	120.6%
Fund Balance	\$23,745,622	\$26,411,921	\$2,666,299	11.2%
Total	\$414,194,843	\$436,129,621	\$21,934,778	5.3%

General Fund Expenditures

County Funds

Many county departments generate their own revenues or receive earmarked revenues from the state or federal governments. The difference between a department's expenditures and revenues indicates how much, if any, unrestricted "County Funds" must be appropriated to support operations. A service area's share of the County Funds budget may be different from its share of the total budget. For example, while Education's share of the total General Fund budget is 40%, its allocation represents over half (53%) of the general revenues available to the County.

FY 2008-09 Adopted Expenditures
(millions)



Service Area	Adopted FY 2007-08	Adopted FY 2008-09	Change	
			\$	%
General Government*	\$14,677,271	\$15,739,829	\$1,062,558	7.2%
Education & School Debt*	\$216,849,429	\$231,525,871	\$14,676,442	6.8%
Human Services	\$81,202,418	\$75,681,987	(\$5,520,431)	-6.8%
Public Safety	\$65,138,307	\$69,536,509	\$4,398,202	6.8%
Support Services	\$14,155,226	\$13,997,558	(\$157,668)	-1.1%
Community Services	\$9,740,369	\$10,661,488	\$921,119	9.5%
Non-School Debt*	\$13,181,823	\$20,886,379	\$7,704,556	58.4%
Sub-Total	\$414,944,843	\$438,029,621	\$23,084,778	5.6%
LESS:				
Vacancy/Position savings to be obtained	\$ (750,000)	\$ (1,900,000)	(\$1,150,000)	153.3%
Total	\$414,194,843	\$436,129,621	\$21,934,778	5.3%

* Represents adopted amounts for debt.

General Fund Expenditures

County Funds only

Department Ranking by Change in County Funds

Rank	Department	Adopted	Adopted	Change	
		FY 2007-08	FY 2008-09	\$	Cumulative
1	Guilford County Schools - Operating & Capital	\$172,165,521	\$182,165,521	\$10,000,000	\$10,000,000
2	Non-School Debt Service	\$13,181,823	\$20,886,379	\$7,704,556	\$17,704,556
3	Law Enforcement	\$45,320,549	\$49,752,410	\$4,431,861	\$22,136,417
4	Guilford County Schools - Debt Service	\$32,392,580	\$35,607,660	\$3,215,080	\$25,351,497
5	Guilford Tech. - Operating & Capital	\$12,291,328	\$13,752,690	\$1,461,362	\$26,812,859
6	Mental Health	\$11,429,605	\$12,700,331	\$1,270,726	\$28,083,585
7	Social Services	\$22,764,931	\$23,559,768	\$794,837	\$28,878,422
8	Culture-Recreation	\$5,442,919	\$6,008,348	\$565,429	\$29,443,851
9	Human Resources - Retiree Insurance	\$2,738,000	\$3,250,000	\$512,000	\$29,955,851
10	Other Protection	\$820,994	\$1,306,782	\$485,788	\$30,441,639
11	Child Support Enforcement	\$1,784	\$452,154	\$450,370	\$30,892,009
12	Transportation-Human Serv	\$1,346,025	\$1,788,931	\$442,906	\$31,334,915
13	Information Services	\$8,051,198	\$8,484,505	\$433,307	\$31,768,222
14	Elections	\$2,187,885	\$2,606,527	\$418,642	\$32,186,864
15	Register Of Deeds	(\$3,854,353)	(\$3,443,083)	\$411,270	\$32,598,134
16	Public Health	\$20,862,392	\$21,125,432	\$263,040	\$32,861,174
17	Economic Devel & Assistance	\$1,667,244	\$1,929,609	\$262,365	\$33,123,539
18	Animal Services	\$1,144,176	\$1,384,910	\$240,734	\$33,364,273
19	Tax	\$4,803,540	\$4,985,542	\$182,002	\$33,546,275
20	Security	\$1,771,096	\$1,884,681	\$113,585	\$33,659,860
21	Human Resources - Regular	\$1,402,405	\$1,488,029	\$85,624	\$33,745,484
22	Solid Waste	\$518,368	\$589,712	\$71,344	\$33,816,828
23	Court Alternatives	\$1,343,037	\$1,402,440	\$59,403	\$33,876,231
24	Facilities	\$3,913,774	\$3,970,450	\$56,676	\$33,932,907
25	Planning And Development	\$1,304,070	\$1,347,392	\$43,322	\$33,976,229
26	Special Assistance To Adults	\$3,522,066	\$3,560,016	\$37,950	\$34,014,179
27	County Commissioners	\$438,551	\$465,224	\$26,673	\$34,040,852
28	Inspections	\$1,332,173	\$1,358,590	\$26,417	\$34,067,269
29	Purchasing	\$480,525	\$502,855	\$22,330	\$34,089,599
30	Veteran Services	\$97,709	\$111,184	\$13,475	\$34,103,074
31	Internal Audit	\$387,637	\$398,833	\$11,196	\$34,114,270
32	Temp Asst Needy Families	\$0	\$0	\$0	\$34,114,270
33	Capital Outlay	\$700,103	\$700,000	(\$103)	\$34,114,167
34	Coordinated Services	\$125,430	\$125,252	(\$178)	\$34,113,989
35	Soil & Water Conservation	\$243,615	\$240,375	(\$3,240)	\$34,110,749
36	County Administration	\$1,786,294	\$1,780,426	(\$5,868)	\$34,104,881
37	Parking & Fleet Operation	\$401,982	\$392,006	(\$9,976)	\$34,094,905
38	Cooperative Extension Service	\$564,153	\$546,052	(\$18,101)	\$34,076,804
39	Clerk To Board	\$211,134	\$189,401	(\$21,733)	\$34,055,071
40	Finance	\$2,447,858	\$2,415,603	(\$32,255)	\$34,022,816
41	Budget And Management	\$546,693	\$491,979	(\$54,714)	\$33,968,102
42	Property Mgmt/Courts	\$532,723	\$450,597	(\$82,126)	\$33,885,976
43	County Attorney	\$1,101,102	\$608,493	(\$492,609)	\$33,393,367
44	Geographic Inform. System	\$555,446	\$0	(\$555,446)	\$32,837,921
45	Emergency Services	\$13,406,282	\$12,446,696	(\$959,586)	\$31,878,335
46	Medical Assistance	\$21,052,476	\$12,258,919	(\$8,793,557)	\$23,084,778
	Additional Lapsed Salaries/Position Cuts	\$ (750,000)	(\$1,900,000)	(\$1,150,000)	21,934,778.00
	TOTAL GENERAL FUND	\$414,194,843	\$436,129,621	\$21,934,778	

General Fund

County Funds

	Adopted	Adopted	Change	
	FY 2007-08	FY 2008-09	\$	%
General Government				
County Commissioners	\$438,551	\$465,224	\$26,673	6.1%
Clerk To Board	\$211,134	\$189,401	(\$21,733)	-10.3%
County Administration	\$1,786,294	\$1,780,426	(\$5,868)	-0.3%
County Attorney	\$1,101,102	\$608,493	(\$492,609)	-44.7%
Human Resources - Regular	\$1,402,405	\$1,488,029	\$85,624	6.1%
Human Resources - Retiree Insurance	\$2,738,000	\$3,250,000	\$512,000	18.7%
Budget And Management	\$546,693	\$491,979	(\$54,714)	-10.0%
Internal Audit	\$387,637	\$398,833	\$11,196	2.9%
Finance	\$2,447,858	\$2,415,603	(\$32,255)	-1.3%
Purchasing	\$480,525	\$502,855	\$22,330	4.6%
Tax	\$4,803,540	\$4,985,542	\$182,002	3.8%
Register Of Deeds	(\$3,854,353)	(\$3,443,083)	\$411,270	-10.7%
Elections	\$2,187,885	\$2,606,527	\$418,642	19.1%
	\$14,677,271	\$15,739,829	\$1,062,558	7.2%
Education & School Debt				
Guilford County Schools	\$172,165,521	\$182,165,521	\$10,000,000	5.8%
School Debt	\$32,392,580	\$35,607,660	\$3,215,080	9.9%
GTCC	\$12,291,328	\$13,752,690	\$1,461,362	11.9%
	\$216,849,429	\$231,525,871	\$14,676,442	6.8%
Human Services				
Public Health	\$20,862,392	\$21,125,432	\$263,040	1.3%
Mental Health	\$11,429,605	\$12,700,331	\$1,270,726	11.1%
Social Services	\$22,764,931	\$23,559,768	\$794,837	3.5%
Special Assistance To Adults	\$3,522,066	\$3,560,016	\$37,950	1.1%
Temp Asst Needy Families	\$0	\$0	\$0	
Medical Assistance	\$21,052,476	\$12,258,919	(\$8,793,557)	-41.8%
Child Support Enforcement	\$1,784	\$452,154	\$450,370	25245.0%
Transportation-Human Serv	\$1,346,025	\$1,788,931	\$442,906	32.9%
Veteran Services	\$97,709	\$111,184	\$13,475	13.8%
Coordinated Services	\$125,430	\$125,252	(\$178)	-0.1%
	\$81,202,418	\$75,681,987	(\$5,520,431)	-6.8%
Public Safety				
Security	\$1,771,096	\$1,884,681	\$113,585	6.4%
Law Enforcement	\$45,320,549	\$49,752,410	\$4,431,861	9.8%
Emergency Services	\$13,406,282	\$12,446,696	(\$959,586)	-7.2%
Inspections	\$1,332,173	\$1,358,590	\$26,417	2.0%
Court Alternatives	\$1,343,037	\$1,402,440	\$59,403	4.4%
Animal Services	\$1,144,176	\$1,384,910	\$240,734	21.0%
Other Protection	\$820,994	\$1,306,782	\$485,788	59.2%
	\$65,138,307	\$69,536,509	\$4,398,202	6.8%

General Fund*County Funds*

	Adopted	Adopted	Change	
	FY 2007-08	FY 2008-09	\$	%
Support Services				
Information Services	\$8,051,198	\$8,484,505	\$433,307	5.4%
Geographic Inform. System	\$555,446	\$0	(\$555,446)	-100.0%
Facilities	\$3,913,774	\$3,970,450	\$56,676	1.4%
Property Mgmt/Courts	\$532,723	\$450,597	(\$82,126)	-15.4%
Parking & Fleet Operation	\$401,982	\$392,006	(\$9,976)	-2.5%
Capital Outlay	\$700,103	\$700,000	(\$103)	0.0%
	\$14,155,226	\$13,997,558	(\$157,668)	-1.1%
Community Services				
Planning And Development	\$1,304,070	\$1,347,392	\$43,322	3.3%
Cooperative Extension Service	\$564,153	\$546,052	(\$18,101)	-3.2%
Solid Waste	\$518,368	\$589,712	\$71,344	13.8%
Soil & Water Conservation	\$243,615	\$240,375	(\$3,240)	-1.3%
Culture-Recreation	\$5,442,919	\$6,008,348	\$565,429	10.4%
Economic Devel & Assistance	\$1,667,244	\$1,929,609	\$262,365	15.7%
	\$9,740,369	\$10,661,488	\$921,119	9.5%
Non-School Debt (Bonds & BB&T)				
Debt Service	\$13,181,823	\$20,886,379	\$7,704,556	58.4%
LESS: Lapsed Salaries & Position Eliminations	\$ (750,000)	\$ (1,900,000)	\$ (1,150,000)	153.3%
TOTAL GENERAL FUND	\$414,194,843	\$436,129,621	\$21,934,778	5.3%