

# Support Services

## Summary

The Support Services program area departments provide a variety of administrative and operational support services for all other public services and infrastructure, including the management and maintenance of county facilities (including parking and court facilities) and technological systems.

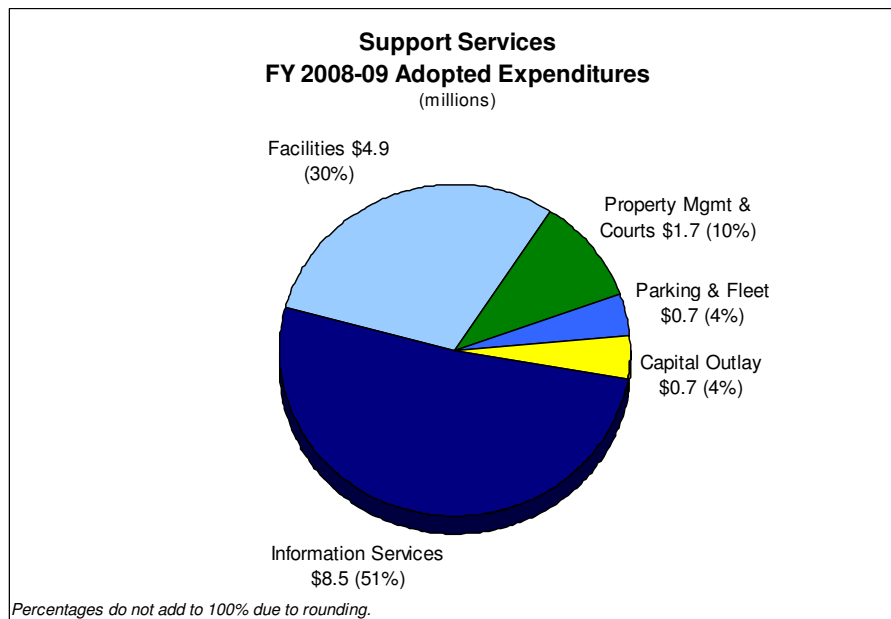
Administrative Support departments include:

- Facilities
- Information Services
- Capital Program
- Property Management
- Parking & Fleet Operations.
- Technology Infrastructure

## Expenditures

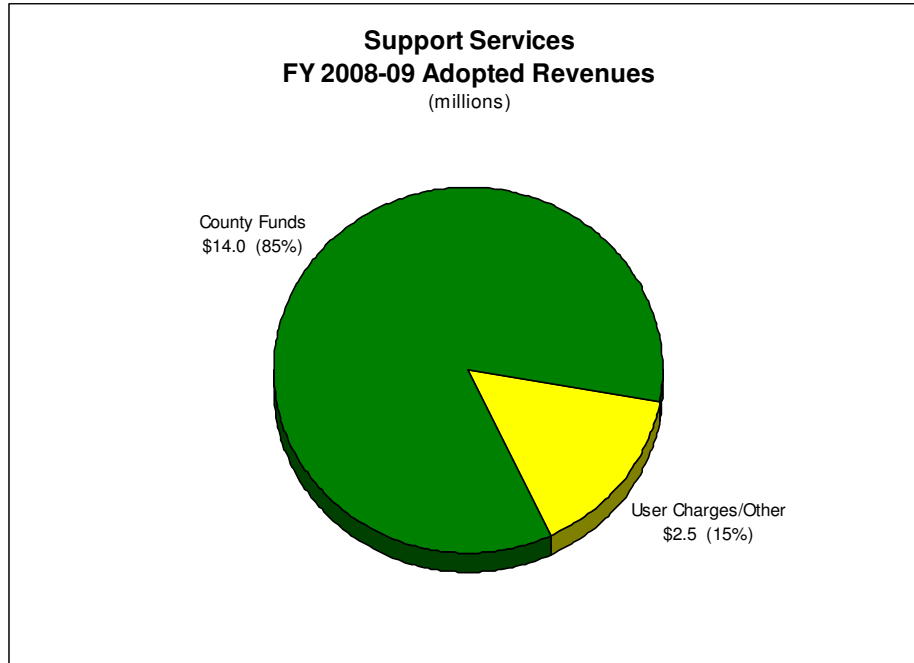
Guilford County will spend \$16,520,903 for Support Services in fiscal year 2008-2009. This represents a decrease of 0.1% (-\$18,378) from than the FY 2007-08 adopted budget. Support Services departments account for approximately 3% of the total County expenditures for FY 2008-09.

The only increase in Support Services is for the Facilities Department. Additional funding (\$209,249) was approved for operating expenses (e.g., building maintenance, utilities, cleaning services, etc.) for the recently acquired BB&T building on the corner of South Greene and West Market Streets in downtown Greensboro.



## Revenues

General county revenues will fund most (85%) of Support Services expenditures. Fees and Charges (e.g. court facilities fees) and Other revenues (e.g. rent for county facilities and parking fees) account for the remaining funds.



	FY 2006-07	Adopted FY 2007-08	Amended FY 2007-08	Adopted FY 2008-09	Change vs. Adopted	
					\$	%
<b>Departments</b>						
Information Services	\$ 9,157,807	\$ 8,066,198	\$ 8,731,873	\$ 8,490,504	\$ 424,306	5.3%
Geographic Inform. Systems*	\$ 540,536	\$ 555,446	\$ 655,175	\$ -	\$ (555,446)	-100.0%
Facilities	\$ 4,422,930	\$ 4,735,275	\$ 4,834,320	\$ 4,944,524	\$ 209,249	4.4%
Property Mgmt/Courts	\$ 1,526,644	\$ 1,739,903	\$ 1,816,551	\$ 1,707,281	\$ (32,622)	-1.9%
Parking & Fleet Operation	\$ 522,933	\$ 742,356	\$ 890,175	\$ 678,593	\$ (63,763)	-8.6%
Capital Outlay	\$ 1,020,418	\$ 700,103	\$ 464,147	\$ 700,000	\$ (103)	0.0%
	<b>\$ 17,191,269</b>	<b>\$ 16,539,281</b>	<b>\$ 17,392,241</b>	<b>\$ 16,520,902</b>	<b>\$ (18,379)</b>	<b>-0.1%</b>

\* Consolidated into Information Services for FY 2008-09.

<b>Revenues</b>						
Federal & State	\$21,393	\$0	\$0	\$0	\$ -	
User Charges	\$ 1,462,940	\$ 1,223,000	\$ 1,223,000	\$ 1,264,000	\$ 41,000	3.4%
Other	\$ 1,655,078	\$ 1,161,055	\$ 1,161,055	\$ 1,259,345	\$ 98,290	8.5%
County Funds	\$ 14,051,858	\$ 14,155,226	\$ 15,008,186	\$ 13,997,557	\$ (157,669)	-1.1%
	<b>\$ 17,191,269</b>	<b>\$ 16,539,281</b>	<b>\$ 17,392,241</b>	<b>\$ 16,520,902</b>	<b>\$ (18,379)</b>	<b>-0.1%</b>