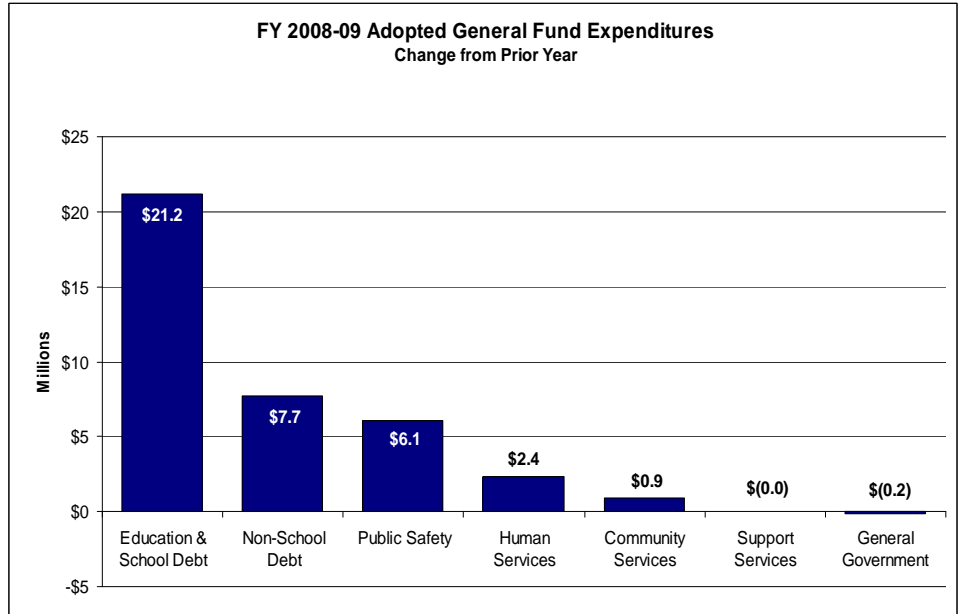


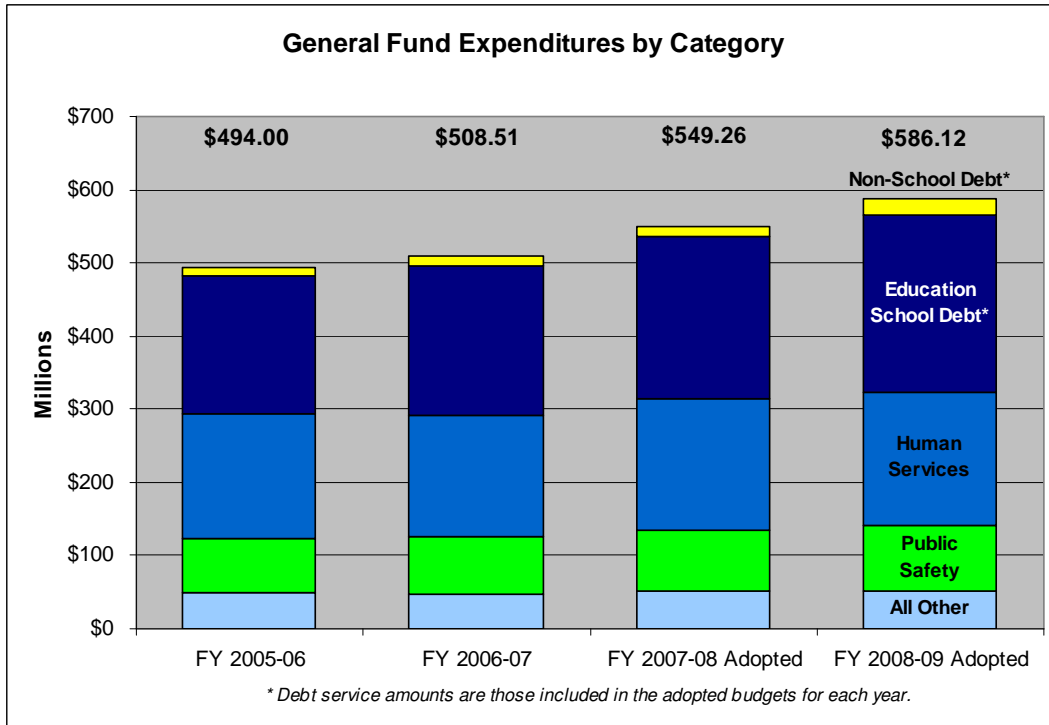
# General Fund Expenditures

General Fund expenditures for FY 2008-09 total \$586,115,142. This is 6.7% (\$36.85 million) higher than the budget approved for FY 2007-08. Education and School Debt expenditures will account for 41% of the total expense budget next fiscal year. Human Services and Public Safety services, the next largest expenditure categories, will account for 31% and 15% of expenses, respectively.

Additional funding in three areas – Education, Debt Service, and Public Safety – total \$34.9 million and account for 95% of the change in the budget. These additional funds will be used to increase the County’s operating expense allocation to the Guilford County Schools and Guilford Technical Community College and for debt service on voter-approved bonds for the Guilford County Schools. Debt Service for non-school items, such as recently passed voter-approved debt



for a new Jail and additional facilities for Guilford Technical Community College, is expected to increase by nearly \$7.7 million. Additional details regarding the County’s expenditures are available on the next several pages. Public Safety additions include new Patrol Officers, Court Bailiffs, and Emergency Medical Technicians to address service demands.



## Education and School Debt

\$244,025,871

Guilford County will spend over \$244 million in FY 2008-09 on Education and voter-approved school debt. This category of expenditure will increase by 9.5%, or nearly \$21.2 million next year, making it both the largest expenditure of county funds and the budget's largest dollar increase.

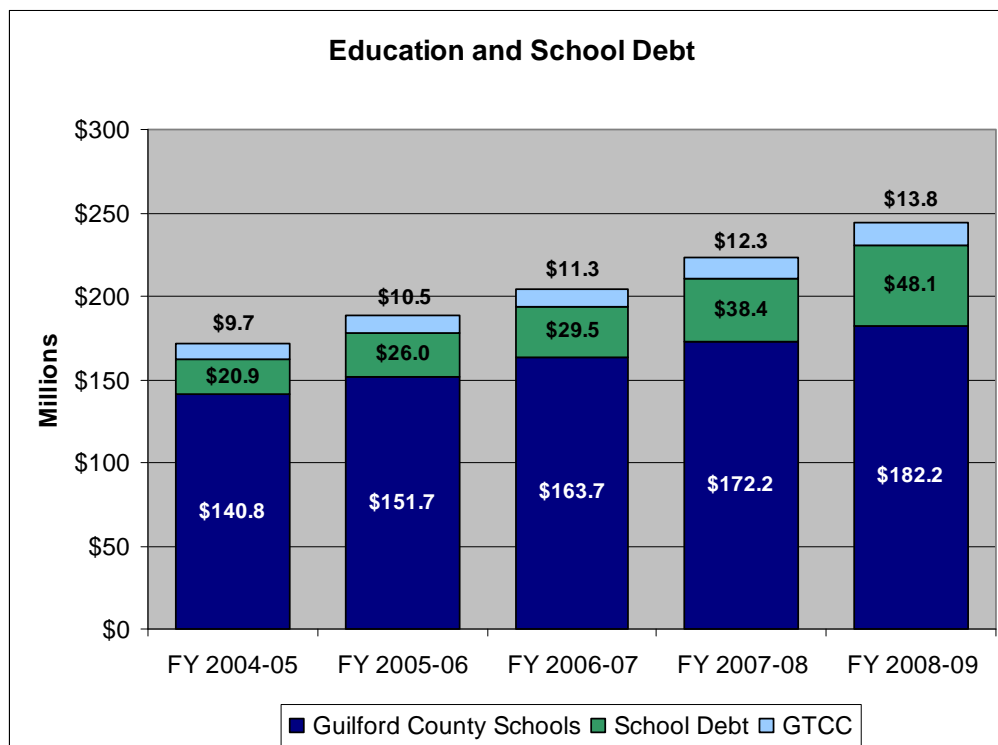
Although public education is primarily a responsibility of the state, all counties are required to fund a portion of the operating and capital expenses for local public schools and community college systems. Most counties appropriate a substantial portion of their budget to support Education programs.

For public school systems, the General Statutes require that the following categories be provided for mainly from local funds:

- Buildings, furniture, and apparatus
- Garage and maintenance equipment for school buses
- Liability insurance
- Maintenance of plant
- Site acquisition
- Furnishing of superintendent's office
- School building supplies
- Water supply and sewerage facilities

For community college systems, counties are required to fund maintenance and repairs to buildings and equipment, rent, utilities, costs of custodians, insurance, legal fees, vehicles and vehicle maintenance, grounds maintenance, land acquisition, and facility construction.

Guilford County appropriates funds for other items beyond the legal mandates. For instance, the County provides funds for educator salary supplements to encourage teachers to work in Guilford County and pays for locally-paid positions and programs to respond to local needs.

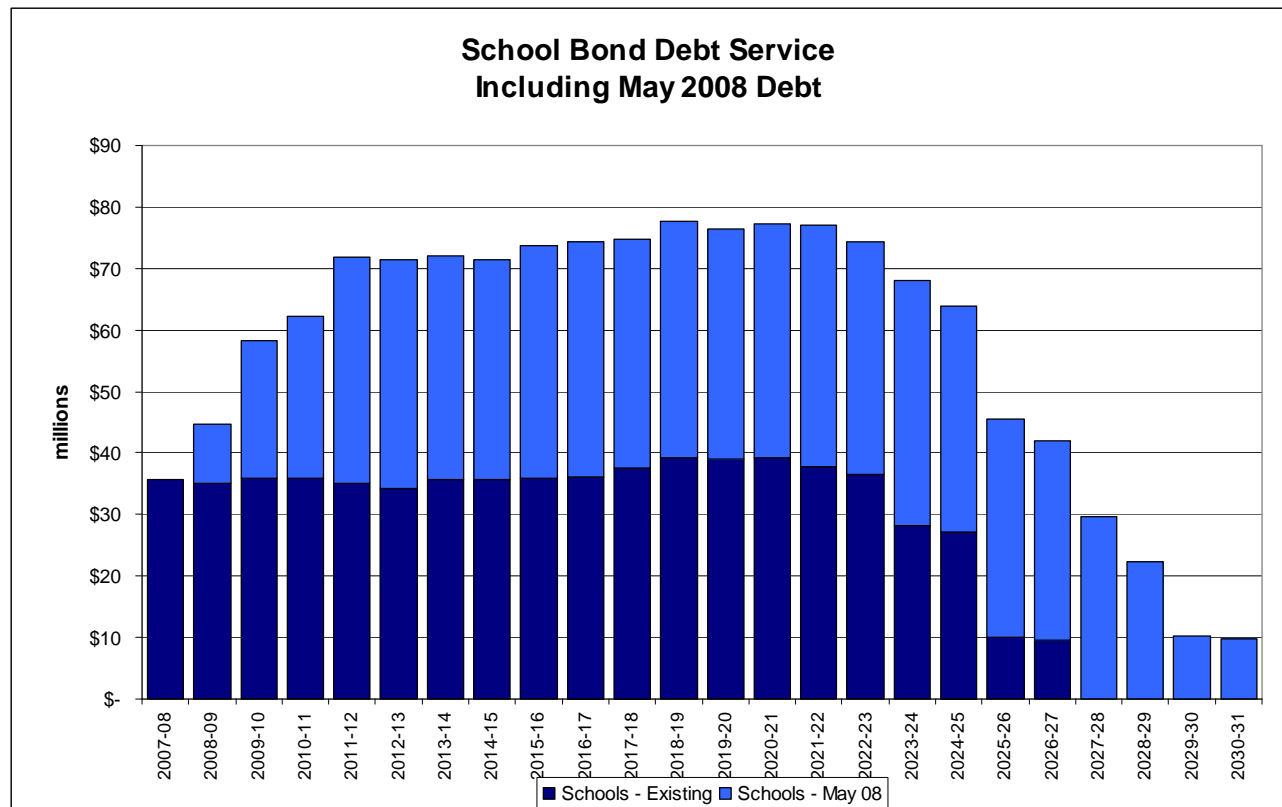


	Education Funding					Change	
	FY 2004-05	FY 2005-06	FY 2006-07	Adopted FY 2007-08	Adopted FY 2008-09	\$	%
Guilford County Schools	\$ 140,835,521	\$ 151,665,521	\$ 163,665,521	\$ 172,165,521	\$ 182,165,521	\$ 10,000,000	5.8%
GTCC	\$ 9,726,785	\$ 10,531,400	\$ 11,260,340	\$ 12,291,328	\$ 13,752,690	\$ 1,461,362	11.9%
School Debt	\$ 20,870,961	\$ 26,001,158	\$ 29,536,925	\$ 38,392,580	\$ 48,107,660	\$ 9,715,080	25.3%
<b>Total</b>	<b>\$ 171,433,267</b>	<b>\$ 188,198,079</b>	<b>\$ 204,462,786</b>	<b>\$ 222,849,429</b>	<b>\$ 244,025,871</b>	<b>\$ 21,176,442</b>	<b>9.5%</b>

### Guilford County Schools & School Debt

The FY 2008-09 Budget includes nearly \$182.2 million for local education expenditures, including \$175.2 million for annual operating expenses and \$7 million for operating capital needs. This level maintains the county's \$7 million contribution for capital needs and increases the operating allocation by \$10 million. These dollars will help fund the county's share of salary increases for locally-paid personnel, utilities, and facility maintenance needs. The budget also includes over \$48.1 million in debt service for voter-approved school bond debt, including debt service for \$457.3 million in bonds approved by voters on May 6, 2008.

A portion of the \$48.1 million in debt service needs for the schools will be funded with proceeds from the state lottery. The budget includes \$12.5 million in lottery revenues -- \$8 million from current year collections and \$4.5 million from prior year collections held at the state level in the county's name.



*Guilford Technical Community College*

The allocation for Guilford Technical Community College is just over \$13.75 million, representing an increase of \$1.46 million over last fiscal year. This includes \$11.75 million in operating funds (+\$961,362) and \$2 million (+\$500,000) for capital needs. The additional operating funds will be used to pay the operating costs associated with new facilities (e.g., utilities, custodial staff, insurance, maintenance staff, etc.), personnel costs of locally-paid positions, and various non-salary increases (e.g., repairs to existing facilities, utilities, student financial aid, vehicle supplies and repairs, etc.) The College’s capital appropriation will be used for infrastructure needs for the proposed northwest campus and aviation facility renovations to support growth in that program’s enrollment.

The budget also includes debt service for college facilities, including \$79.5 million in additional bonds approved by voters on May 6, 2008. These debt service amounts are included in the Non-Schools Debt section of this summary.

***Human Services***

***\$181,909,959***

Guilford County’s Human Services programs are designed to promote health lifestyles, prevent and control disease, protect the welfare of children, and ensure that residents who are unable to provide for themselves and their families have access to health care, employment training, and other social services activities. Guilford County is mandated by various state and federal laws to provide and fund many of these activities.

Guilford County will spend \$181.9 million on Human Services expenditures next fiscal year, an increase of \$2.36 million, or 1.3%. Human Services is the second largest expenditure category and accounts for 31% of proposed General Fund expenditures for FY 2008-09. Departments in this category include Public Health, the Guilford Center (Mental Health), the Department of Social Services, Human Services Transportation, and the county’s share of expenses for the mandated Medicaid and Special Assistance to Adults public assistance programs.

	Human Services Funding					Change	
	FY 2004-05	FY 2005-06	FY 2006-07	Adopted FY 2007-08	Adopted FY 2008-09	\$	%
	Public Health	\$ 32,721,629	\$ 34,095,107	\$ 34,621,959	\$ 37,280,294	\$ 39,504,684	\$ 2,224,390
Mental Health	\$ 41,863,298	\$ 41,488,138	\$ 35,701,349	\$ 37,772,418	\$ 42,055,037	\$ 4,282,619	11.3%
Social Services	\$ 64,976,027	\$ 64,008,325	\$ 64,321,390	\$ 68,664,823	\$ 72,341,577	\$ 3,676,754	5.4%
Public Assistance Mandates	\$ 22,161,159	\$ 23,446,475	\$ 23,597,754	\$ 27,031,641	\$ 17,912,686	\$ (9,118,955)	-33.7%
Child Support Enforcement	\$ 5,168,612	\$ 5,265,913	\$ 5,349,728	\$ 5,747,153	\$ 6,119,393	\$ 372,240	6.5%
Transportation	\$ 1,388,213	\$ 1,618,477	\$ 2,341,250	\$ 2,300,347	\$ 3,207,479	\$ 907,132	39.4%
Veterans Service	\$ 86,980	\$ 91,350	\$ 94,950	\$ 99,709	\$ 113,184	\$ 13,475	13.5%
Coordinated Service	\$ 717,779	\$ 729,920	\$ 1,045,956	\$ 656,097	\$ 655,919	\$ (178)	0.0%
<b>Grand Total</b>	<b>\$ 169,083,697</b>	<b>\$ 170,743,702</b>	<b>\$ 167,074,336</b>	<b>\$ 179,552,482</b>	<b>\$ 181,909,959</b>	<b>\$ 2,357,477</b>	<b>1.3%</b>

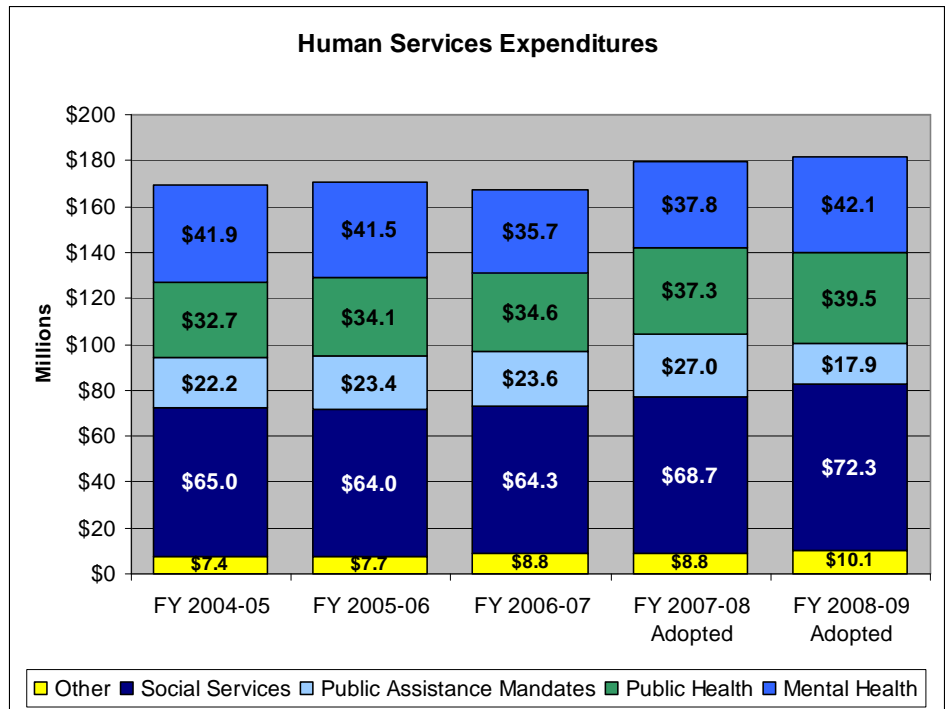
The largest increase in Human Services expenditures is for county Mental Health programs. The FY 2008-09 budget for Mental Health includes a full year of operating expenses for the county’s recently opened Substance Abuse facility on Wendover Avenue. The Board of Commissioners approved this facility in the FY 2007-08 budget in an attempt to reduce the rise in the jail population by increasing the availability of treatment services to people that have substance abuse issues.

Almost all of the increase in Social Services is related to the appropriation of additional funds for child day care services (100% non-county funded) and for the county’s share of increased expenses related to children in foster care. In addition, \$274,500 of increased funding is included in the Transportation budget for the

initial purchase of fleet vehicles. These funds will pay for five vehicles as the County begins to phase in full ownership of 48 transportation vehicles over the next several years. State grant funds are available to pay 90% of the cost of the vehicles.

The budget includes approximately \$700,000 for 16 new positions for Human Services programs, all of which will be paid for with non-county funds. Eleven new positions have been approved for Social Services and will enhance services in the Child Day Care, Foster Care, and Family & Children

Services program areas. The Public Health budget includes funds for five new positions for the Women, Infants, and Children and Public Health Preparedness and Response program areas. In addition, the adopted budget includes \$250,000 to support the establishment of a new satellite health clinic to enhance access to medical care in the southeast portion of the county.



**Medicaid**

Medicaid expenditures are projected to decrease by \$9.2 million next year as a result of the Medicaid Relief legislation recently passed by the General Assembly which included a provision for the state to begin full assumption of the local share of Medicaid expenditures. The phase out of county contribution began in FY 2007-08 with the state paying 25% of the county share beginning in October 2007. The state will begin paying 50% of county Medicaid costs beginning July 1, 2008 (FY 2008-09) and 100% of county costs beginning July 1, 2009 (FY 2009-10). In return for assuming these costs, the state will begin retaining a percentage of the county’s sales tax revenues. Historically, Medicaid expenditures have grown much faster than sales tax revenues. As a result, the county should enjoy long-term benefits from the new legislation

**Public Safety**

**\$88,658,445**

At 15% of total proposed expenditures, Public Safety is the third largest service category in the General Fund. Guilford County’s Public Safety departments are organized to protect the safety of residents and visitors and include the Sheriff’s Department, Emergency Services, Building Inspections, and Animal Control Services. The FY 2008-09 budget includes \$88.7 million for Public Safety services next fiscal year, an increase of \$6.05 million, or 7.3%, over the amount adopted for FY 2007-08.

The largest increase in Public Safety expenditures is for Law Enforcement (Sheriff’s Department). Approximately \$1.85 million of the increase will be used to fully fund 28 Detention Officers added by the Board of Commissioners early in calendar year 2008 and to add eight new positions in FY 2008-09. These new positions include four Road Deputies to enhance patrol services and four Bailiffs to provide additional

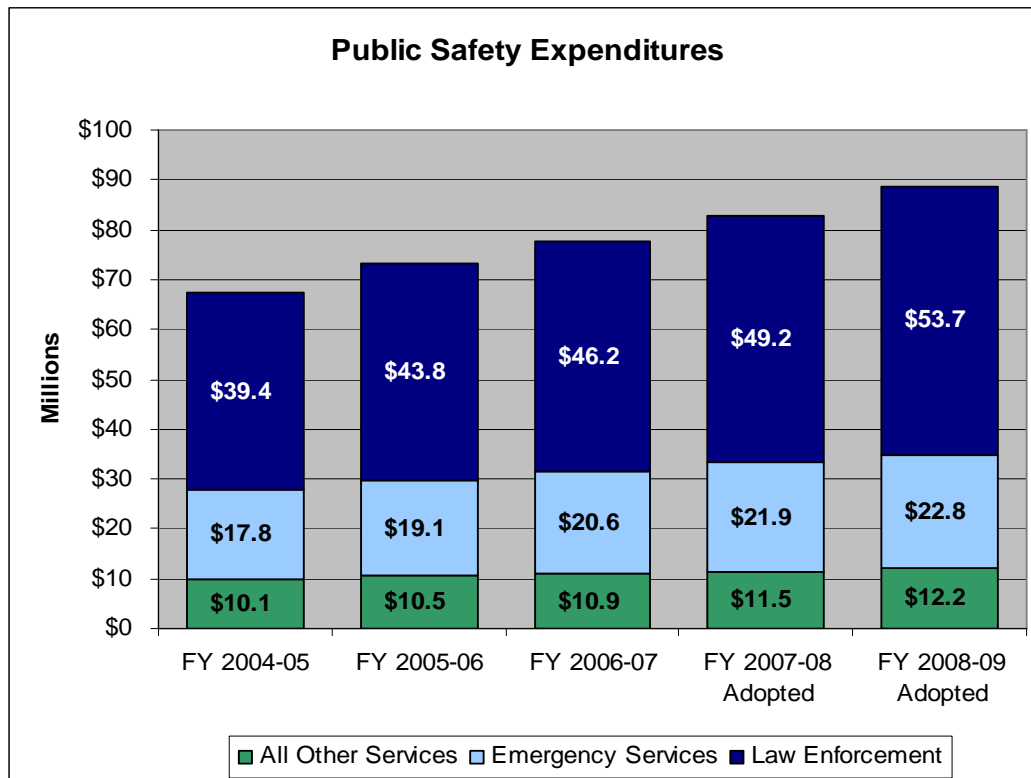
court security. Additional funds are also included for increased food costs for inmates, elevator improvements at the High Point Detention Facility, and additional vehicle fuel costs.

	Public Safety Funding					Change	
	FY 2004-05	FY 2005-06	FY 2006-07	Adopted FY 2007-08	Adopted FY 2008-09	\$	%
Law Enforcement	\$39,444,352	\$43,793,683	\$46,201,154	\$49,179,562	\$53,714,028	\$4,534,466	9.2%
Emergency Services	\$17,787,912	\$19,113,547	\$20,616,198	\$21,938,308	\$22,775,838	\$837,530	3.8%
Court Alternatives	\$2,766,565	\$2,848,343	\$3,090,837	\$3,082,503	\$3,148,223	\$65,720	2.1%
Inspections	\$3,377,420	\$3,284,712	\$3,277,439	\$3,068,473	\$2,939,690	(\$128,783)	-4.2%
Animal Services	\$2,007,338	\$2,230,832	\$2,316,807	\$2,392,597	\$2,824,094	\$431,497	18.0%
Security	\$1,550,416	\$1,785,398	\$1,768,146	\$1,836,205	\$1,949,790	\$113,585	6.2%
Other Protection	\$369,740	\$381,938	\$449,719	\$1,110,165	\$1,306,782	\$196,617	17.7%
<b>Grand Total</b>	<b>\$67,303,743</b>	<b>\$73,438,453</b>	<b>\$77,720,299</b>	<b>\$82,607,813</b>	<b>\$88,658,445</b>	<b>\$6,050,632</b>	<b>7.3%</b>

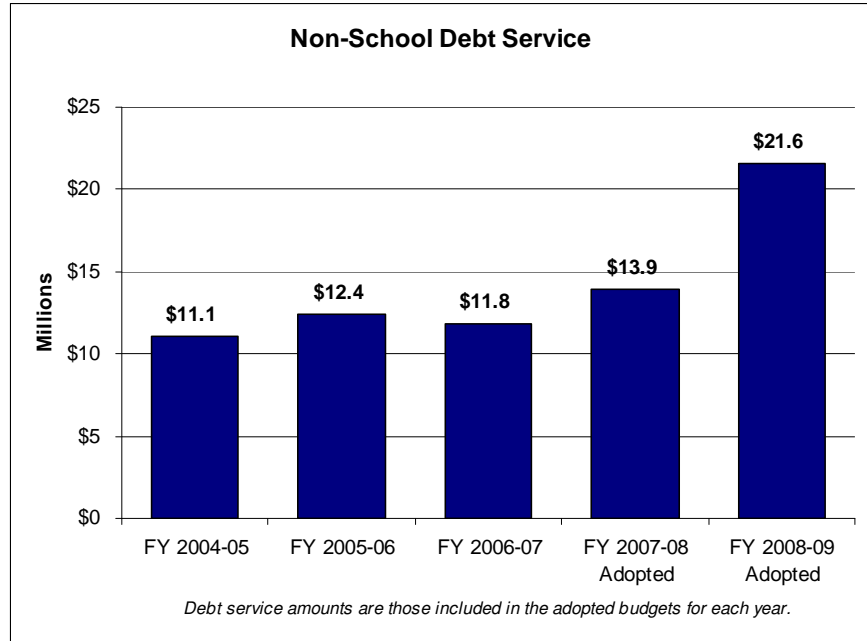
In addition to adding eight new Law Enforcement positions, the budget includes four new positions for Emergency Services. These Emergency Medical/Logistic Technicians will improve operational efficiency by preparing pre-stocked supply kits of medical supplies and equipment for ambulances. These pre-stocked kits will reduce the time it takes to prep ambulances in between calls, thereby increasing the daily utilization of these expensive assets and their crews.

Other Public Safety expenditure highlights include additional funds for rabies specimen testing and building maintenance for Animal Services/Shelter; full year funding for the Drug Court in High Point (established this fiscal year); and replacement vehicles for Law Enforcement, Animal Control, and Emergency Services.

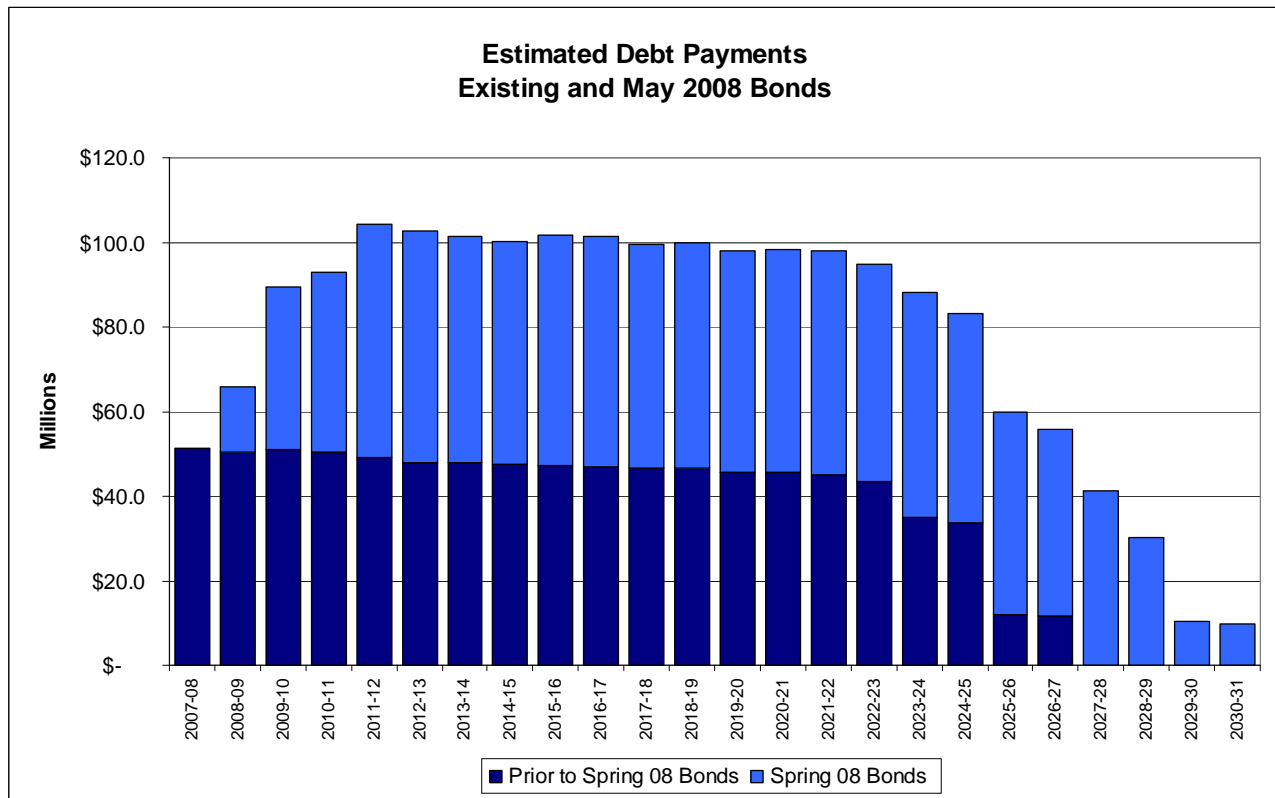
The FY 2008-09 budget includes special fire district rate increases for the following fire departments: Alamance Community Fire Department (from \$0.819 to \$0.1000 per \$100 valuation), Climax Fire Department (from \$0.0930 to \$0.1000 per \$100 valuation), and Northeast Guilford Fire Department (from \$0.0800 to \$0.0900 per \$100 valuation).



Guilford County's debt service budget has two categories: Debt for School Bonds and Non-School Debt. Total debt service expenditures in the FY 2008-09 budget are \$69.7 million, including fees and other expenses related to bond issuance. Just over \$48.1 million of this total is for School Debt and is discussed in the Education section above. The remaining \$21.6 million will pay debt service for all other debt-financed projects. This Non-School debt service includes payments for a new Emergency Services base, a proposed new facility for Social Services in High Point, community college facilities, and water and sewer networks. It also includes anticipated funding the voter-approved bonds passed on May 6, 2008 for a new jail facility in Greensboro and various community college projects, as well as the purchase of the BB&T building at the corner of South Greene and West Market Streets.



Projected debt service payments for all debt (school and non-school) are illustrated in the chart below:

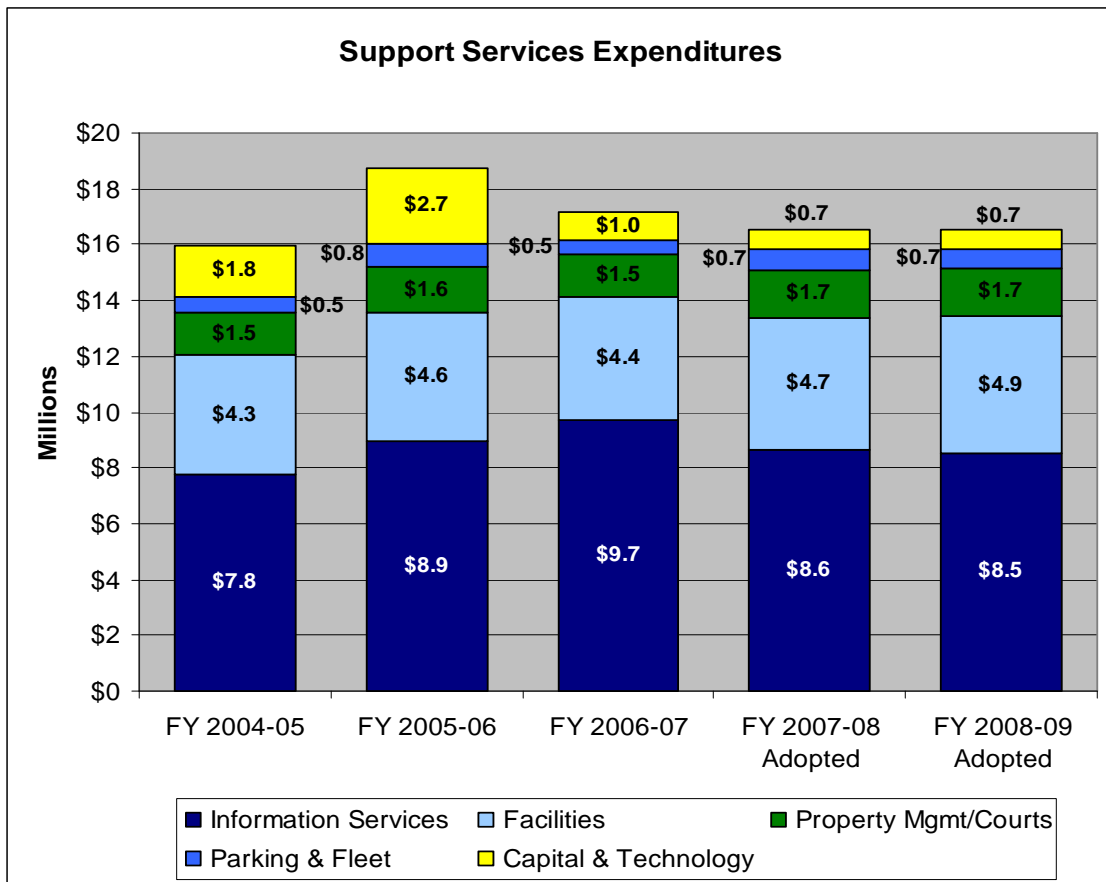


**Support Services**

**\$16,520,903**

At \$16.5 million, Guilford County’s Support Services departments make up 3% of the total expenditures in the proposed general fund budget. These departments provide a variety of administrative and operational support for all other public services and infrastructure, including facility maintenance, maintenance of the county’s computer and phone systems, and personnel and fiscal management and accounting. Although the public may have little direct contact with these departments, most departments could not operate without their services.

The budget for Support Services is \$18,378 lower than that approved for the category in FY 2007-08. The only increase is included in the Facilities department for anticipated operating expenses related to the purchase of the BB&T building on the corner of South Greene and West Market Streets in downtown Greensboro.



**General Government**

**\$23,842,271**

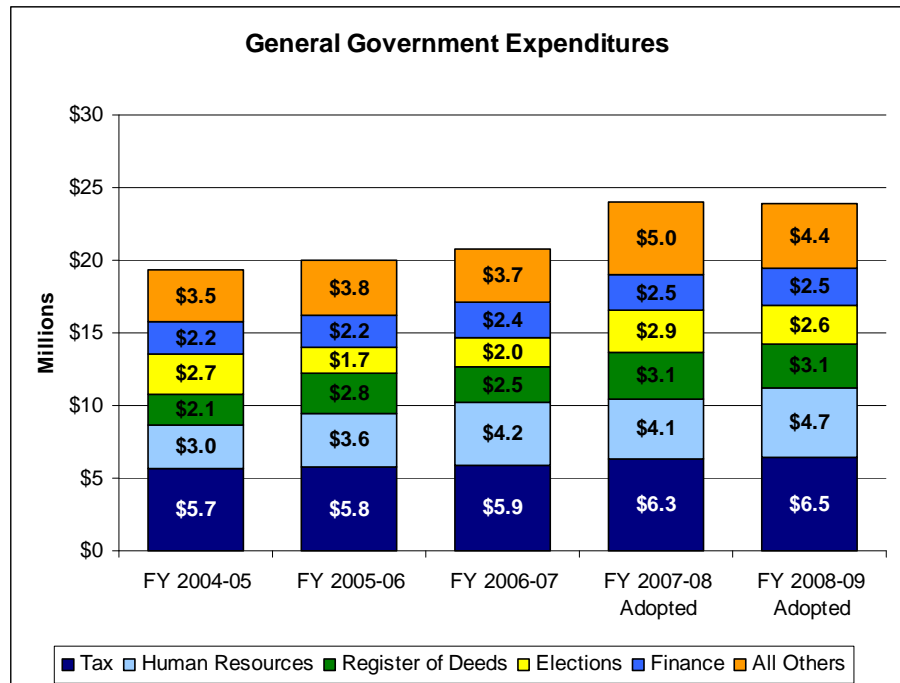
General Government departments provide for the overall policy direction, administration, record keeping, and fiscal and legal management of the county. Among others, this category includes the budgets for the Guilford County Board of Commissioners, the Clerk to the Board, County Administration, the County Attorney, the Register of Deeds, Elections, Finance, Human Resources, and Tax Assessment and Collections.

	General Government Funding					Change	
	FY 2004-05	FY 2005-06	FY 2006-07	Adopted FY 2007-08	Adopted FY 2008-09	\$	%
Tax	\$ 5,687,925	\$ 5,805,027	\$ 5,927,597	\$ 6,334,915	\$ 6,453,666	\$ 118,751	1.9%
Human Resources	\$ 3,000,325	\$ 3,641,890	\$ 4,247,527	\$ 4,140,405	\$ 4,738,029	\$ 597,624	14.4%
Register of Deeds	\$ 2,118,553	\$ 2,795,203	\$ 2,499,602	\$ 3,140,331	\$ 3,069,335	\$ (70,996)	-2.3%
Elections	\$ 2,725,916	\$ 1,726,357	\$ 2,040,177	\$ 2,902,835	\$ 2,639,427	\$ (263,408)	-9.1%
Finance	\$ 2,238,866	\$ 2,233,849	\$ 2,425,607	\$ 2,531,358	\$ 2,499,103	\$ (32,255)	-1.3%
County Administration*	\$ 799,479	\$ 883,996	\$ 771,157	\$ 1,221,484	\$ 1,215,616	\$ (5,868)	-0.5%
Admin. Contingency	\$ -	\$ -	\$ -	\$ 564,810	\$ 564,810	\$ -	0.0%
County Attorney	\$ 1,027,573	\$ 1,059,938	\$ 1,017,162	\$ 1,101,102	\$ 608,493	\$ (492,609)	-44.7%
Purchasing	\$ 351,923	\$ 423,688	\$ 415,228	\$ 480,525	\$ 502,855	\$ 22,330	4.6%
Budget & Management	\$ 494,703	\$ 509,932	\$ 498,495	\$ 546,693	\$ 491,979	\$ (54,714)	-10.0%
County Commissioners	\$ 277,906	\$ 354,241	\$ 436,075	\$ 438,551	\$ 465,224	\$ 26,673	6.1%
Internal Audit	\$ 312,912	\$ 340,019	\$ 354,558	\$ 387,637	\$ 404,333	\$ 16,696	4.3%
Clerk to the Board	\$ 266,337	\$ 268,709	\$ 185,945	\$ 211,134	\$ 189,401	\$ (21,733)	-10.3%
	\$ 19,302,418	\$ 20,042,849	\$ 20,819,128	\$ 24,001,780	\$ 23,842,271	\$ (159,509)	-0.7%

\* Portions of the Community Development department were consolidated into County Administration in FY 2007-08.

General Government expenditures total \$23.8 million and represent 4% of total general fund expenditures. Despite a significant increase in the county’s cost of providing retiree insurance (+\$512,000) and the addition of \$614,000 in Elections for new voting machines, the FY 2008-09 General Government budget is \$159,509 lower than the budget approved for the current fiscal year. Part of the overall decrease is related to the transfer of staff attorney positions to field departments (Social Services and Child Support), as well as a reduction in the number of elections to be conducted next fiscal year.

The county is required under the North Carolina General Statutes to conduct a general reappraisal of all real property within its borders every eight years. The next reappraisal must be completed by January 1, 2012. The revaluation of over 200,000 parcels of real property by 2012 will require the addition of appraisers to the department’s staff. The positions added this fiscal year will be effective January 1, 2009 and will allow the department to hire and train appraisers in anticipation of the extension revaluation work that must be completed by the January 2012 deadline.



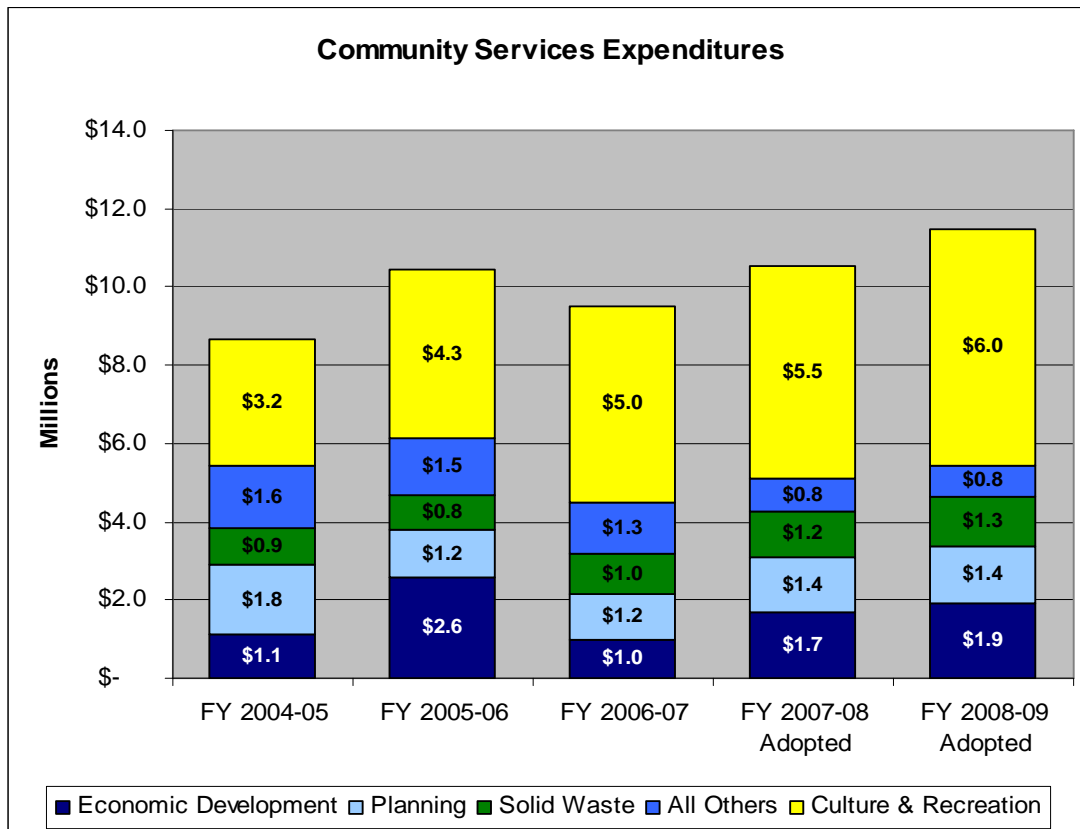
## Community Services

**\$11,458,360**

Guilford County's Community Service departments provide for orderly growth and development, encourage economic development and job creation, provide outlets for recreation and life skills education, and protect the environment. The FY 2008-09 budget for Community Services is FY 2008-09.

Community Service expenditures are expected to increase by 8.9% or \$909,591 over the current year budget. Approximately \$262,000 of this increase is related to Board-approved commitments under the county's Economic Development Incentive program. Another \$313,876 is included in the budget for Parks & Recreation expenditures related to the opening of Southwest Park next year and the acceptance of Hagan-Stone Park from the City of Greensboro. An additional \$250,000 is appropriated for \$250,000 for arts programs as follows: \$100,000 to the Arts Council of Greater Greensboro, \$75,000 to the High Point Area Arts Council, \$50,000 to the Atelier Museum, and \$25,000 to the North Carolina Shakespeare Festival. Finally, the FY 2008-09 budget maintains funding for library services (in Culture & Recreation) at their current levels.

	Community Services Funding					Change	
	FY 2004-05	FY 2005-06	FY 2006-07	Adopted FY 2007-08	Adopted FY 2008-09	\$	%
Planning	\$ 1,778,754	\$ 1,249,780	\$ 1,162,505	\$ 1,407,070	\$ 1,441,392	\$ 34,322	2.4%
Community & Economic	\$ 966,405	\$ 737,422	\$ 589,328	\$ -	\$ -	\$ -	-
Cooperative Extension	\$ 416,675	\$ 515,283	\$ 519,692	\$ 564,153	\$ 546,052	\$ (18,101)	-3.2%
Solid Waste	\$ 905,843	\$ 849,662	\$ 1,018,303	\$ 1,188,368	\$ 1,255,582	\$ 67,214	5.7%
Soil & Water	\$ 219,453	\$ 237,094	\$ 219,685	\$ 270,315	\$ 268,677	\$ (1,638)	-0.6%
Culture & Recreation	\$ 3,247,907	\$ 4,284,883	\$ 4,979,283	\$ 5,451,619	\$ 6,017,048	\$ 565,429	10.4%
Economic Development	\$ 1,143,030	\$ 2,560,173	\$ 1,001,087	\$ 1,667,244	\$ 1,929,609	\$ 262,365	15.7%
<b>Grand Total</b>	<b>\$ 8,678,069</b>	<b>\$ 10,434,297</b>	<b>\$ 9,489,884</b>	<b>\$ 10,548,769</b>	<b>\$ 11,458,360</b>	<b>\$ 909,591</b>	<b>8.6%</b>



***Additional Vacancy Savings & Position Cuts***

***-\$1,900,000***

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The FY 2008-09 budget includes 2,652 full time positions (including the 11 members of the Board of Commissioners). All of these positions will not be filled all of the time in FY 2008-09, so it is not necessary to budget 100% of the calculated Personnel Services budgets for all departments. As a result, the budgets for Public Health, Law Enforcement, Social Services, Emergency Services, and Court Alternatives have been reduced by a total of \$1.34 million to account for anticipated vacancy savings typically experienced in these large departments. Accounting for vacancies when the budget is developed reduces the amount of funds that is needed to balance the budget.

Apart from \$1.34 million already excluded from department budgets, the Board of Commissioners directed, through the adoption of the budget, that an additional \$1,000,000 in vacancy savings be generated during the fiscal year. These savings are not assigned to specific departments at the beginning of the year, but will be generated as vacancies occur beyond those already anticipated in the \$1.34 million.

In addition, the adopted budget requires the elimination of approximately 20 positions by the end of the fiscal year. The elimination of these positions is expected to generate an additional \$900,000 in savings.

# General Fund Expenditures

Expenditure Category	Actual	Adopted	Amended	Adopted	Change vs. Adopted	
	FY 2006-07	FY2007-08	FY 2007-08	FY 2008-09	\$	%
Personnel Services	\$ 164,738,596	\$ 172,729,510	\$ 173,439,280	\$ 178,396,329	\$ 5,666,819	3.3%
Operating Expenses	\$ 251,579,080	\$ 267,560,014	\$ 276,012,062	\$ 289,307,234	\$ 21,747,220	8.1%
Human Services Assistance	\$ 48,833,480	\$ 54,697,047	\$ 55,502,799	\$ 47,601,916	\$ (7,095,131)	-13.0%
Debt - Bonds & BB&T*	\$ 41,290,560	\$ 52,304,850	\$ 52,304,952	\$ 69,706,993	\$ 17,402,143	33.3%
Other	\$ (1,154,517)	\$ (3,084,726)	\$ (1,624,961)	\$ (3,245,350)	\$ (160,624)	5.2%
Capital Outlay*	\$ 3,224,137	\$ 5,055,129	\$ 5,214,395	\$ 4,348,020	\$ (707,109)	-14.0%

\* Adopted amounts used for debt and Education capital.

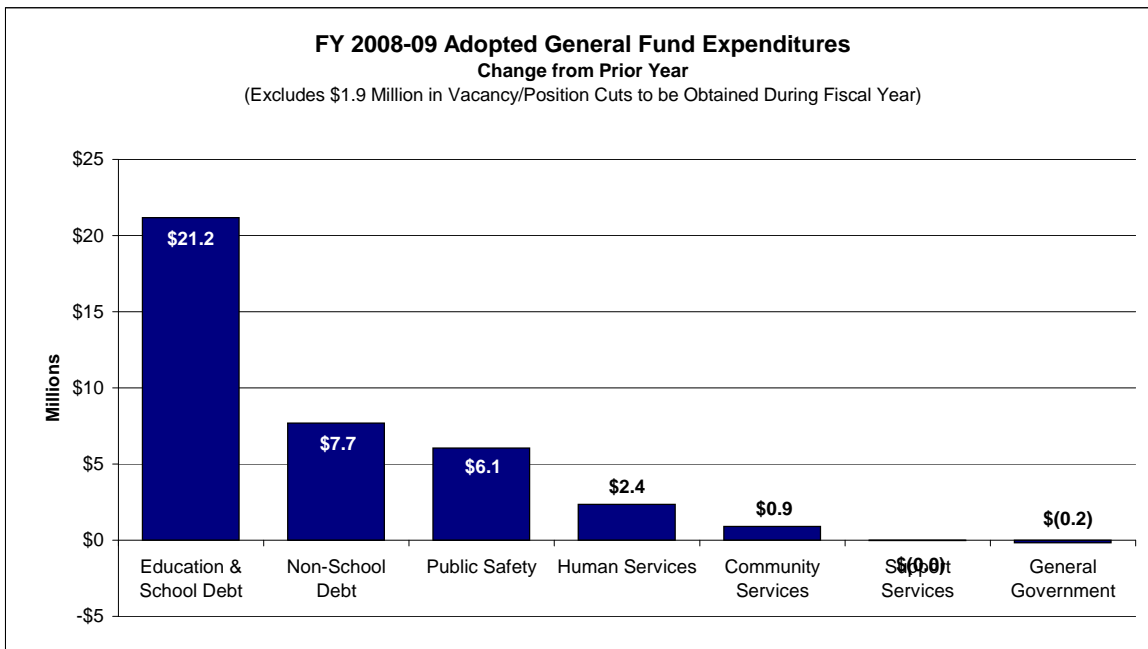
<b>TOTAL</b>	<b>\$ 508,511,338</b>	<b>\$ 549,261,824</b>	<b>\$ 560,848,527</b>	<b>\$ 586,115,142</b>	<b>\$ 36,853,318</b>	<b>6.7%</b>
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## Service Area

General Government	\$ 20,819,128	\$ 24,001,780	\$ 23,414,884	\$ 23,842,271	\$ (159,509)	-0.7%
Education & School Debt*	\$ 204,462,786	\$ 222,849,429	\$ 222,849,429	\$ 244,025,871	\$ 21,176,442	9.5%
Human Services	\$ 167,074,336	\$ 179,552,482	\$ 185,073,164	\$ 181,909,959	\$ 2,357,477	1.3%
Public Safety	\$ 77,720,299	\$ 82,607,813	\$ 86,493,992	\$ 88,658,445	\$ 6,050,632	7.3%
Support Services	\$ 17,191,269	\$ 16,539,281	\$ 17,507,541	\$ 16,520,903	\$ (18,378)	-0.1%
Community Services	\$ 9,489,884	\$ 10,548,769	\$ 12,329,045	\$ 11,458,360	\$ 909,591	8.6%
Non-School Debt - Bonds & BB&T*	\$ 11,753,635	\$ 13,912,270	\$ 13,912,372	\$ 21,599,333	\$ 7,687,063	55.3%
Sub-Total	\$ 508,511,338	\$ 550,011,824	\$ 561,580,427	\$ 588,015,142	\$ 38,003,318	6.9%
Vacancy/Position Reduction Savings	\$ -	\$ (750,000)	\$ (731,900)	\$ (1,900,000)	\$ (1,150,000)	153.3%

\* Adopted amounts used for debt and Education capital.

<b>TOTAL</b>	<b>\$ 508,511,338</b>	<b>\$ 549,261,824</b>	<b>\$ 560,848,527</b>	<b>\$ 586,115,142</b>	<b>\$ 36,853,318</b>	<b>6.7%</b>
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## General Fund Expenditures

	Actual	Adopted	Amended	Adopted	Change vs. Adopted	
	FY 2006-07	FY2007-08	FY 2007-08	FY 2008-09	\$	%
<b>Service Area Detail</b>						
<b>General Government</b>						
County Commissioners	\$ 436,075	\$ 438,551	\$ 461,892	\$ 465,224	\$ 26,673	6.1%
Clerk To Board	\$ 185,945	\$ 211,134	\$ 193,034	\$ 189,401	\$ (21,733)	-10.3%
County Administration	\$ 771,157	\$ 1,786,294	\$ 1,421,873	\$ 1,780,426	\$ (5,868)	-0.3%
County Attorney	\$ 1,017,162	\$ 1,101,102	\$ 667,365	\$ 608,493	\$ (492,609)	-44.7%
Human Resources	\$ 4,247,527	\$ 4,140,405	\$ 4,141,007	\$ 4,738,029	\$ 597,624	14.4%
Budget And Management	\$ 498,495	\$ 546,693	\$ 551,860	\$ 491,979	\$ (54,714)	-10.0%
Internal Audit	\$ 354,558	\$ 387,637	\$ 396,571	\$ 404,333	\$ 16,696	4.3%
Finance	\$ 2,425,607	\$ 2,531,358	\$ 2,660,148	\$ 2,499,103	\$ (32,255)	-1.3%
Purchasing	\$ 415,228	\$ 480,525	\$ 498,722	\$ 502,855	\$ 22,330	4.6%
Tax	\$ 5,927,597	\$ 6,334,915	\$ 6,373,980	\$ 6,453,666	\$ 118,751	1.9%
Register Of Deeds	\$ 2,499,602	\$ 3,140,331	\$ 3,144,365	\$ 3,069,335	\$ (70,996)	-2.3%
Elections	\$ 2,040,177	\$ 2,902,835	\$ 2,904,067	\$ 2,639,427	\$ (263,408)	-9.1%
	\$ 20,819,128	\$ 24,001,780	\$ 23,414,884	\$ 23,842,271	\$ (159,509)	-0.7%
<b>Education</b>						
Guilford County Schools						
<i>Operating</i>	\$ 156,665,521	\$ 165,165,521	\$ 165,165,521	\$ 175,165,521	\$ 10,000,000	6.1%
<i>Capital</i>	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ -	0.0%
<i>School Debt (approved amts)</i>	\$ 29,536,925	\$ 38,392,580	\$ 38,392,580	\$ 48,107,660	\$ 9,715,080	25.3%
GCS Total	\$ 193,202,446	\$ 210,558,101	\$ 210,558,101	\$ 230,273,181	\$ 19,715,080	9.4%
Guilford Tech Community College						
<i>Operating</i>	\$ 9,760,340	\$ 10,791,328	\$ 10,791,328	\$ 11,752,690	\$ 961,362	8.9%
<i>Capital</i>	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 2,000,000	\$ 500,000	33.3%
GTCC Total	\$ 11,260,340	\$ 12,291,328	\$ 12,291,328	\$ 13,752,690	\$ 1,461,362	11.9%
	\$ 204,462,786	\$ 222,849,429	\$ 222,849,429	\$ 244,025,871	\$ 21,176,442	9.5%
<b>Human Services</b>						
Public Health	\$ 34,621,959	\$ 37,280,294	\$ 38,464,841	\$ 39,504,684	\$ 2,224,390	6.0%
Mental Health	\$ 35,701,349	\$ 37,772,418	\$ 40,329,841	\$ 42,055,037	\$ 4,282,619	11.3%
Social Services	\$ 64,321,390	\$ 68,664,823	\$ 70,024,225	\$ 72,341,577	\$ 3,676,754	5.4%
Special Assistance To Adults	\$ 3,345,602	\$ 3,522,066	\$ 3,522,066	\$ 3,560,016	\$ 37,950	1.1%
Temp Asst Needy Families	\$ 16,079	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
Medical Assistance	\$ 20,236,073	\$ 23,494,575	\$ 22,855,175	\$ 14,337,670	\$ (9,156,905)	-39.0%
Child Support Enforcement	\$ 5,349,728	\$ 5,747,153	\$ 5,884,116	\$ 6,119,393	\$ 372,240	6.5%
Transportation-Human Serv	\$ 2,341,250	\$ 2,300,347	\$ 2,300,509	\$ 3,207,479	\$ 907,132	39.4%
Veteran Services	\$ 94,950	\$ 99,709	\$ 99,709	\$ 113,184	\$ 13,475	13.5%
Coordinated Services	\$ 1,045,956	\$ 656,097	\$ 1,577,682	\$ 655,919	\$ (178)	0.0%
	\$ 167,074,336	\$ 179,552,482	\$ 185,073,164	\$ 181,909,959	\$ 2,357,477	1.3%
<b>Public Safety</b>						
Security	\$ 1,768,146	\$ 1,836,205	\$ 1,846,476	\$ 1,949,790	\$ 113,585	6.2%
Law Enforcement	\$ 46,201,154	\$ 49,179,562	\$ 52,030,329	\$ 53,714,028	\$ 4,534,466	9.2%
Emergency Services	\$ 20,616,198	\$ 21,938,308	\$ 23,062,636	\$ 22,775,838	\$ 837,530	3.8%
Inspections	\$ 3,277,439	\$ 3,068,473	\$ 2,806,991	\$ 2,939,690	\$ (128,783)	-4.2%
Court Alternatives	\$ 3,090,837	\$ 3,082,503	\$ 3,129,018	\$ 3,148,223	\$ 65,720	2.1%
Animal Services	\$ 2,316,807	\$ 2,392,597	\$ 2,453,377	\$ 2,824,094	\$ 431,497	18.0%
Other Protection	\$ 449,719	\$ 1,110,165	\$ 1,165,165	\$ 1,306,782	\$ 196,617	17.7%
	\$ 77,720,299	\$ 82,607,813	\$ 86,493,992	\$ 88,658,445	\$ 6,050,632	7.3%

## General Fund Expenditures

	Actual	Adopted	Amended	Adopted	Change vs. Adopted	
	FY 2006-07	FY2007-08	FY 2007-08	FY 2008-09	\$	%
<b>Support Services</b>						
Information Services	\$ 9,157,807	\$ 8,066,198	\$ 8,878,263	\$ 8,490,505	\$ 424,307	5.3%
Geographic Inform. System	\$ 540,536	\$ 555,446	\$ 655,175	\$ -	\$ (555,446)	-100.0%
Facilities	\$ 4,422,930	\$ 4,735,275	\$ 4,851,051	\$ 4,944,524	\$ 209,249	4.4%
Property Mgmt/Courts	\$ 1,526,644	\$ 1,739,903	\$ 1,915,120	\$ 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	\$ 317,757	\$ 700,000	\$ (103)	0.0%
	\$ 17,191,269	\$ 16,539,281	\$ 17,507,541	\$ 16,520,903	\$ (18,378)	-0.1%
<b>Community Services</b>						
Planning And Development	\$ 1,162,505	\$ 1,407,070	\$ 1,600,736	\$ 1,441,392	\$ 34,322	2.4%
Community & Economic Dev	\$ 589,328	\$ -	\$ 10,707	\$ -	\$ -	0.0%
Cooperative Extension Service	\$ 519,692	\$ 564,153	\$ 567,466	\$ 546,052	\$ (18,101)	-3.2%
Solid Waste	\$ 1,018,303	\$ 1,188,368	\$ 1,215,970	\$ 1,255,582	\$ 67,214	5.7%
Soil & Water Conservation	\$ 219,685	\$ 270,315	\$ 308,920	\$ 268,677	\$ (1,638)	-0.6%
Culture-Recreation	\$ 4,979,283	\$ 5,451,619	\$ 5,615,088	\$ 6,017,048	\$ 565,429	10.4%
Economic Devel & Assistance	\$ 1,001,087	\$ 1,667,244	\$ 3,010,158	\$ 1,929,609	\$ 262,365	15.7%
	\$ 9,489,884	\$ 10,548,769	\$ 12,329,045	\$ 11,458,360	\$ 909,591	8.6%
<b>Debt</b>						
All Bond Debt & BB&T Purchase	\$ 41,290,560	\$ 52,304,850	\$ 52,304,952	\$ 69,706,993	\$ 17,402,143	33.3%
LESS: School Debt (see Education)	\$ (29,536,925)	\$ (38,392,580)	\$ (38,392,580)	\$ (48,107,660)	\$ (9,715,080)	25.3%
	\$ 11,753,635	\$ 13,912,270	\$ 13,912,372	\$ 21,599,333	\$ 7,687,063	55.3%
<i>(Adopted amounts used for debt.)</i>						
<b>Vacancy/Position Reduction Savings</b>		\$ (750,000)	\$ (731,900)	\$ (1,900,000)	\$ (1,150,000)	153.3%
<b>TOTAL</b>	<b>\$ 508,511,338</b>	<b>\$ 549,261,824</b>	<b>\$ 560,848,527</b>	<b>\$ 586,115,142</b>	<b>\$ 36,853,318</b>	<b>6.7%</b>

## Expenditure Category Detail

### Personnel Services

#### Community Services

<i>Planning And Development</i>	\$ 1,052,107	\$ 1,197,583	\$ 1,405,824	\$ 1,285,798	\$ 88,215	7.4%
<i>Community &amp; Economic Dev</i>	\$ 553,361	\$ -	\$ -	\$ -	\$ -	
<i>Solid Waste</i>	\$ 104,160	\$ 115,075	\$ 115,075	\$ 120,337	\$ 5,262	4.6%
<i>Soil &amp; Water Conservation</i>	\$ 198,467	\$ 209,828	\$ 209,828	\$ 207,885	\$ (1,943)	-0.9%
<i>Culture-Recreation</i>	\$ -	\$ -	\$ 141,120	\$ 165,588	\$ 165,588	
	\$ 1,908,095	\$ 1,522,486	\$ 1,871,847	\$ 1,779,608	\$ 257,122	16.9%

#### General Government

<i>County Commissioners</i>	\$ 330,700	\$ 341,807	\$ 364,047	\$ 367,547	\$ 25,740	7.5%
<i>Clerk To Board</i>	\$ 160,924	\$ 186,218	\$ 168,118	\$ 161,137	\$ (25,081)	-13.5%
<i>County Administration</i>	\$ 500,028	\$ 896,175	\$ 792,643	\$ 840,029	\$ (56,146)	-6.3%
<i>County Attorney</i>	\$ 968,140	\$ 1,044,183	\$ 571,716	\$ 474,129	\$ (570,054)	-54.6%
<i>Human Resources</i>	\$ 4,034,517	\$ 3,918,899	\$ 3,918,899	\$ 4,509,155	\$ 590,256	15.1%
<i>Budget And Management</i>	\$ 487,253	\$ 524,186	\$ 524,186	\$ 469,810	\$ (54,376)	-10.4%
<i>Internal Audit</i>	\$ 344,878	\$ 374,120	\$ 374,815	\$ 390,896	\$ 16,776	4.5%
<i>Finance</i>	\$ 2,209,637	\$ 2,327,336	\$ 2,317,386	\$ 2,280,617	\$ (46,719)	-2.0%
<i>Purchasing</i>	\$ 382,029	\$ 432,851	\$ 432,851	\$ 452,341	\$ 19,490	4.5%
<i>Tax</i>	\$ 4,583,607	\$ 4,877,587	\$ 4,829,482	\$ 5,055,567	\$ 177,980	3.6%

## General Fund Expenditures

	Actual	Adopted	Amended	Adopted	Change vs. Adopted	
	FY 2006-07	FY2007-08	FY 2007-08	FY 2008-09	\$	%
<i>Register Of Deeds</i>	\$ 2,026,739	\$ 2,161,483	\$ 2,161,483	\$ 2,092,317	\$ (69,166)	-3.2%
<i>Elections</i>	\$ 1,076,635	\$ 1,489,221	\$ 1,489,221	\$ 1,531,075	\$ 41,854	2.8%
	\$ 17,105,087	\$ 18,574,066	\$ 17,944,847	\$ 18,624,620	\$ 50,554	0.3%
<b>Human Services</b>						
<i>Public Health</i>	\$ 27,231,408	\$ 29,053,662	\$ 29,321,468	\$ 30,186,148	\$ 1,132,486	3.9%
<i>Mental Health</i>	\$ 16,213,833	\$ 15,519,685	\$ 15,529,685	\$ 15,747,283	\$ 227,598	1.5%
<i>Social Services</i>	\$ 34,060,210	\$ 36,260,843	\$ 36,557,507	\$ 38,017,930	\$ 1,757,087	4.8%
<i>Child Support Enforcement</i>	\$ 4,925,196	\$ 5,173,382	\$ 5,269,235	\$ 5,503,890	\$ 330,508	6.4%
<i>Transportation-Human Serv</i>	\$ 473,039	\$ 488,971	\$ 488,971	\$ 505,535	\$ 16,564	3.4%
<i>Veteran Services</i>	\$ 93,164	\$ 97,328	\$ 96,928	\$ 110,771	\$ 13,443	13.8%
<i>Coordinated Services</i>	\$ 73,164	\$ 79,710	\$ 79,710	\$ 81,398	\$ 1,688	2.1%
	\$ 83,070,014	\$ 86,673,581	\$ 87,343,504	\$ 90,152,955	\$ 3,479,374	4.0%
<b>Public Safety</b>						
<i>Security</i>	\$ 771,286	\$ 835,563	\$ 835,563	\$ 852,609	\$ 17,046	2.0%
<i>Law Enforcement</i>	\$ 34,867,687	\$ 36,729,622	\$ 37,263,046	\$ 39,412,136	\$ 2,682,514	7.3%
<i>Emergency Services</i>	\$ 13,172,297	\$ 14,674,206	\$ 14,674,206	\$ 15,005,574	\$ 331,368	2.3%
<i>Inspections</i>	\$ 3,131,471	\$ 2,867,843	\$ 2,602,574	\$ 2,750,368	\$ (117,475)	-4.1%
<i>Court Alternatives</i>	\$ 1,910,132	\$ 2,150,178	\$ 2,150,178	\$ 2,086,078	\$ (64,100)	-3.0%
<i>Animal Services</i>	\$ 819,464	\$ 898,830	\$ 889,830	\$ 929,141	\$ 30,311	3.4%
	\$ 54,672,337	\$ 58,156,242	\$ 58,415,397	\$ 61,035,906	\$ 2,879,664	5.0%
<b>Support Services</b>						
<i>Information Services</i>	\$ 4,368,927	\$ 4,542,585	\$ 4,585,035	\$ 5,150,593	\$ 608,008	13.4%
<i>Geographic Inform. System</i>	\$ 268,975	\$ 400,423	\$ 400,423	\$ -	\$ (400,423)	-100.0%
<i>Facilities</i>	\$ 2,894,505	\$ 3,140,627	\$ 3,140,627	\$ 3,076,647	\$ (63,980)	-2.0%
<i>Property Mgmt/Courts</i>	\$ 397,663	\$ 413,426	\$ 413,426	\$ 418,569	\$ 5,143	1.2%
<i>Parking &amp; Fleet Operation</i>	\$ 52,993	\$ 56,074	\$ 56,074	\$ 57,431	\$ 1,357	2.4%
	\$ 7,983,063	\$ 8,553,135	\$ 8,595,585	\$ 8,703,240	\$ 150,105	1.8%
<b>Non-Departmental</b>						
<i>Vacancies/Position Cuts</i>	\$ -	\$ (750,000)	\$ (731,900)	\$ (1,900,000)	\$ (1,150,000)	153.3%
	\$ -	\$ (750,000)	\$ (731,900)	\$ (1,900,000)	\$ (1,150,000)	153.3%
<b>Personnel Services Total</b>	<b>\$ 164,738,596</b>	<b>\$ 172,729,510</b>	<b>\$ 173,439,280</b>	<b>\$ 178,396,329</b>	<b>\$ 5,666,819</b>	<b>3.3%</b>

## Operating Expenses

<b>Community Services</b>						
<i>Planning And Development</i>	\$ 110,398	\$ 207,487	\$ 192,912	\$ 155,594	\$ (51,893)	-25.0%
<i>Community &amp; Economic Dev</i>	\$ 35,967	\$ -	\$ 10,707	\$ -	\$ -	
<i>Cooperative Extension Service</i>	\$ 519,692	\$ 564,153	\$ 567,466	\$ 546,052	\$ (18,101)	-3.2%
<i>Solid Waste</i>	\$ 815,908	\$ 1,064,793	\$ 1,095,895	\$ 1,133,345	\$ 68,552	6.4%
<i>Soil &amp; Water Conservation</i>	\$ 21,218	\$ 60,487	\$ 99,092	\$ 60,792	\$ 305	0.5%
<i>Culture-Recreation</i>	\$ 4,877,348	\$ 5,175,363	\$ 5,251,263	\$ 5,749,190	\$ 573,827	11.1%
<i>Economic Devel &amp; Assistance</i>	\$ 1,001,087	\$ 1,667,244	\$ 3,010,158	\$ 1,929,609	\$ 262,365	15.7%
	\$ 7,381,619	\$ 8,739,527	\$ 10,227,493	\$ 9,574,582	\$ 835,055	9.6%
<b>Education</b>						
<i>Education</i>	\$ 174,451,550	\$ 184,456,849	\$ 182,875,084	\$ 195,918,211	\$ 11,461,362	6.2%
	\$ 174,451,550	\$ 184,456,849	\$ 182,875,084	\$ 195,918,211	\$ 11,461,362	6.2%
<b>General Government</b>						
<i>County Commissioners</i>	\$ 105,374	\$ 96,744	\$ 97,845	\$ 97,677	\$ 933	1.0%

## General Fund Expenditures

	Actual	Adopted	Amended	Adopted	Change vs. Adopted	
	FY 2006-07	FY2007-08	FY 2007-08	FY 2008-09	\$	%
<i>Clerk To Board</i>	\$ 25,021	\$ 24,916	\$ 24,916	\$ 28,264	\$ 3,348	13.4%
<i>County Administration</i>	\$ 249,495	\$ 890,119	\$ 629,230	\$ 940,397	\$ 50,278	5.6%
<i>County Attorney</i>	\$ 49,022	\$ 56,919	\$ 95,649	\$ 134,364	\$ 77,445	136.1%
<i>Human Resources</i>	\$ 213,010	\$ 221,506	\$ 222,108	\$ 228,874	\$ 7,368	3.3%
<i>Budget And Management</i>	\$ 11,241	\$ 22,507	\$ 27,674	\$ 22,169	\$ (338)	-1.5%
<i>Internal Audit</i>	\$ 9,681	\$ 13,517	\$ 21,756	\$ 13,437	\$ (80)	-0.6%
<i>Finance</i>	\$ 215,970	\$ 204,022	\$ 342,762	\$ 218,486	\$ 14,464	7.1%
<i>Purchasing</i>	\$ 33,199	\$ 47,674	\$ 65,871	\$ 50,514	\$ 2,840	6.0%
<i>Tax</i>	\$ 1,343,990	\$ 1,457,328	\$ 1,496,393	\$ 1,398,099	\$ (59,229)	-4.1%
<i>Register Of Deeds</i>	\$ 425,789	\$ 287,518	\$ 687,852	\$ 322,018	\$ 34,500	12.0%
<i>Elections</i>	\$ 963,542	\$ 1,413,614	\$ 1,414,846	\$ 493,857	\$ (919,757)	-65.1%
	\$ 3,645,333	\$ 4,736,384	\$ 5,126,902	\$ 3,948,156	\$ (788,228)	-16.6%
<b>Human Services</b>						
<i>Public Health</i>	\$ 7,555,331	\$ 8,186,568	\$ 9,007,008	\$ 9,560,150	\$ 1,373,582	16.8%
<i>Mental Health</i>	\$ 19,024,952	\$ 20,642,232	\$ 24,163,130	\$ 25,777,454	\$ 5,135,222	24.9%
<i>Social Services</i>	\$ 5,596,357	\$ 5,395,014	\$ 5,088,449	\$ 5,278,078	\$ (116,936)	-2.2%
<i>Child Support Enforcement</i>	\$ 424,230	\$ 570,096	\$ 611,206	\$ 611,828	\$ 41,732	7.3%
<i>Transportation-Human Serv</i>	\$ 3,411,659	\$ 4,363,495	\$ 4,363,657	\$ 4,583,713	\$ 220,218	5.0%
<i>Veteran Services</i>	\$ 1,786	\$ 2,381	\$ 2,781	\$ 2,413	\$ 32	1.3%
<i>Coordinated Services</i>	\$ 972,791	\$ 576,387	\$ 1,497,972	\$ 574,521	\$ (1,866)	-0.3%
	\$ 36,987,105	\$ 39,736,173	\$ 44,734,203	\$ 46,388,157	\$ 6,651,984	16.7%
<b>Public Safety</b>						
<i>Security</i>	\$ 1,017,783	\$ 1,021,324	\$ 1,031,595	\$ 1,077,863	\$ 56,539	5.5%
<i>Law Enforcement</i>	\$ 10,817,827	\$ 11,327,226	\$ 13,012,824	\$ 13,375,086	\$ 2,047,860	18.1%
<i>Emergency Services</i>	\$ 6,465,880	\$ 6,640,745	\$ 6,871,616	\$ 7,065,264	\$ 424,519	6.4%
<i>Inspections</i>	\$ 145,968	\$ 200,630	\$ 204,417	\$ 189,322	\$ (11,308)	-5.6%
<i>Court Alternatives</i>	\$ 986,813	\$ 932,325	\$ 978,840	\$ 1,062,145	\$ 129,820	13.9%
<i>Animal Services</i>	\$ 1,486,403	\$ 1,461,267	\$ 1,494,591	\$ 1,822,953	\$ 361,686	24.8%
<i>Other Protection</i>	\$ 449,719	\$ 1,110,165	\$ 1,165,165	\$ 1,306,782	\$ 196,617	17.7%
	\$ 21,370,392	\$ 22,693,682	\$ 24,759,048	\$ 25,899,415	\$ 3,205,733	14.1%
<b>Support Services</b>						
<i>Information Services</i>	\$ 4,015,966	\$ 3,186,250	\$ 3,813,444	\$ 3,236,863	\$ 50,613	1.6%
<i>Geographic Inform. System</i>	\$ 204,769	\$ 155,023	\$ 254,752	\$ -	\$ (155,023)	-100.0%
<i>Facilities</i>	\$ 2,029,882	\$ 2,001,373	\$ 2,117,149	\$ 2,431,976	\$ 430,603	21.5%
<i>Property Mgmt/Courts</i>	\$ 1,128,982	\$ 1,326,477	\$ 1,501,694	\$ 1,288,712	\$ (37,765)	-2.8%
<i>Parking &amp; Fleet Operation</i>	\$ 363,482	\$ 528,276	\$ 602,293	\$ 621,162	\$ 92,886	17.6%
	\$ 7,743,081	\$ 7,197,399	\$ 8,289,332	\$ 7,578,713	\$ 381,314	5.3%
<b>Operating Expenses Total</b>	<b>\$ 251,579,080</b>	<b>\$ 267,560,014</b>	<b>\$ 276,012,062</b>	<b>\$ 289,307,234</b>	<b>\$ 21,747,220</b>	<b>8.1%</b>

## Human Services Assistance

<b>Human Services</b>						
<i>Public Health</i>	\$ 42,008	\$ 40,064	\$ 40,317	\$ 42,686	\$ 2,622	6.5%
<i>Mental Health</i>	\$ 442,267	\$ 510,501	\$ 586,097	\$ 512,300	\$ 1,799	0.4%
<i>Social Services</i>	\$ 24,747,244	\$ 27,083,966	\$ 28,453,269	\$ 29,120,569	\$ 2,036,603	7.5%
<i>Special Assistance To Adults</i>	\$ 3,345,602	\$ 3,522,066	\$ 3,522,066	\$ 3,560,016	\$ 37,950	1.1%
<i>Temp Asst Needy Families</i>	\$ 16,079	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
<i>Medical Assistance</i>	\$ 20,236,073	\$ 23,494,575	\$ 22,855,175	\$ 14,337,670	\$ (9,156,905)	-39.0%
<i>Child Support Enforcement</i>	\$ 303	\$ 3,675	\$ 3,675	\$ 3,675	\$ -	0.0%
<i>Transportation-Human Serv</i>	\$ 3,232	\$ 27,200	\$ 27,200	\$ 10,000	\$ (17,200)	-63.2%
	\$ 48,832,808	\$ 54,697,047	\$ 55,502,799	\$ 47,601,916	\$ (7,095,131)	-13.0%

## General Fund Expenditures

	Actual	Adopted	Amended	Adopted	Change vs. Adopted	
	FY 2006-07	FY2007-08	FY 2007-08	FY 2008-09	\$	%
Public Safety						
<i>Law Enforcement</i>	\$ 672	\$ -	\$ -	\$ -	\$ -	
	\$ 672	\$ -	\$ -	\$ -	\$ -	
<b>Human Services Assistance Total</b>	<b>\$ 48,833,480</b>	<b>\$ 54,697,047</b>	<b>\$ 55,502,799</b>	<b>\$ 47,601,916</b>	<b>\$ (7,095,131)</b>	<b>-13.0%</b>

## Debt Payments

Debt						
<i>Education (Guilford Co.Schools)</i>	\$ 29,536,925	\$ 38,392,580	\$ 38,392,580	\$ 48,107,660	\$ 9,715,080	25.3%
<i>Other Debt Service</i>	\$ 11,753,635	\$ 13,912,270	\$ 13,912,372	\$ 21,599,333	\$ 7,687,063	55.3%
	\$ 41,290,560	\$ 52,304,850	\$ 52,304,952	\$ 69,706,993	\$ 17,402,143	33.3%
<b>Debt Payments Total</b>	<b>\$ 41,290,560</b>	<b>\$ 52,304,850</b>	<b>\$ 52,304,952</b>	<b>\$ 69,706,993</b>	<b>\$ 17,402,143</b>	<b>33.3%</b>

## Other/Transfers

Education						
<i>Education</i>	\$ 474,311	\$ -	\$ 1,581,765	\$ -	\$ -	
	\$ 474,311	\$ -	\$ 1,581,765	\$ -	\$ -	
General Government						
<i>Register Of Deeds</i>	\$ (511)	\$ (3,000)	\$ -	\$ -	\$ 3,000	-100.0%
	\$ (511)	\$ (3,000)	\$ -	\$ -	\$ 3,000	-100.0%
Human Services						
<i>Public Health</i>	\$ (348,867)	\$ -	\$ -	\$ (284,300)	\$ (284,300)	
<i>Mental Health</i>	\$ (255)	\$ -	\$ -	\$ -	\$ -	
<i>Social Services</i>	\$ (82,422)	\$ (75,000)	\$ (75,000)	\$ (75,000)	\$ -	0.0%
<i>Transportation-Human Serv</i>	\$ (1,546,681)	\$ (2,579,319)	\$ (2,579,319)	\$ (2,166,269)	\$ 413,050	-16.0%
	\$ (1,978,224)	\$ (2,654,319)	\$ (2,654,319)	\$ (2,525,569)	\$ 128,750	-4.9%
Public Safety						
<i>Security</i>	\$ (20,924)	\$ (20,682)	\$ (20,682)	\$ (20,682)	\$ -	0.0%
<i>Law Enforcement</i>	\$ (122,227)	\$ -	\$ (125,000)	\$ (135,000)	\$ (135,000)	
<i>Emergency Services</i>	\$ (25,902)	\$ -	\$ -	\$ -	\$ -	
	\$ (169,053)	\$ (20,682)	\$ (145,682)	\$ (155,682)	\$ (135,000)	652.7%
Support Services						
Facilities	\$ (501,458)	\$ (406,725)	\$ (406,725)	\$ (564,099)	\$ (157,374)	38.7%
Capital Outlay	\$ 1,020,418	\$ -	\$ -	\$ -	\$ -	
	\$ 518,960	\$ (406,725)	\$ (406,725)	\$ (564,099)	\$ (157,374)	38.7%
<b>Other Total</b>	<b>\$ (1,154,517)</b>	<b>\$ (3,084,726)</b>	<b>\$ (1,624,961)</b>	<b>\$ (3,245,350)</b>	<b>\$ (160,624)</b>	<b>5.2%</b>

## Capital Outlay

Community Services						
<i>Planning And Development</i>	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ (2,000)	-100.0%
<i>Solid Waste</i>	\$ 98,235	\$ 8,500	\$ 5,000	\$ 1,900	\$ (6,600)	-77.6%
<i>Culture-Recreation</i>	\$ 101,935	\$ 276,256	\$ 222,705	\$ 102,270	\$ (173,986)	-63.0%
	\$ 200,170	\$ 286,756	\$ 229,705	\$ 104,170	\$ (182,586)	-63.7%

## General Fund Expenditures

	Actual	Adopted	Amended	Adopted	Change vs. Adopted	
	FY 2006-07	FY2007-08	FY 2007-08	FY 2008-09	\$	%
<b>General Government</b>						
<i>County Administration</i>	\$ 21,635	\$ -	\$ -	\$ -	\$ -	
<i>Tax</i>	\$ -	\$ -	\$ 48,105	\$ -	\$ -	
<i>Register Of Deeds</i>	\$ 47,586	\$ 694,330	\$ 295,030	\$ 655,000	\$ (39,330)	-5.7%
<i>Elections</i>	\$ -	\$ -	\$ -	\$ 614,495	\$ 614,495	
	\$ 69,221	\$ 694,330	\$ 343,135	\$ 1,269,495	\$ 575,165	82.8%
<b>Human Services</b>						
<i>Public Health</i>	\$ 142,080	\$ -	\$ 96,048	\$ -	\$ -	
<i>Mental Health</i>	\$ 20,553	\$ 1,100,000	\$ 50,929	\$ 18,000	\$ (1,082,000)	-98.4%
<i>Social Services</i>	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Transportation-Human Serv</i>	\$ -	\$ -	\$ -	\$ 274,500	\$ 274,500	
	\$ 162,632	\$ 1,100,000	\$ 146,977	\$ 292,500	\$ (807,500)	-73.4%
<b>Public Safety</b>						
<i>Security</i>	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	
<i>Law Enforcement</i>	\$ 637,194	\$ 1,122,714	\$ 1,879,459	\$ 1,061,806	\$ (60,908)	-5.4%
<i>Emergency Services</i>	\$ 1,003,923	\$ 623,357	\$ 1,516,814	\$ 705,000	\$ 81,643	13.1%
<i>Court Alternatives</i>	\$ 193,893	\$ -	\$ -	\$ -	\$ -	
<i>Animal Services</i>	\$ 10,940	\$ 32,500	\$ 68,956	\$ 72,000	\$ 39,500	121.5%
	\$ 1,845,950	\$ 1,778,571	\$ 3,465,229	\$ 1,878,806	\$ 100,235	5.6%
<b>Support Services</b>						
<i>Information Services</i>	\$ 772,915	\$ 337,363	\$ 479,784	\$ 103,049	\$ (234,314)	-69.5%
<i>Geographic Inform. System</i>	\$ 66,792	\$ -	\$ -	\$ -	\$ -	
<i>Parking &amp; Fleet Operation</i>	\$ 106,458	\$ 158,006	\$ 231,808	\$ -	\$ (158,006)	-100.0%
<i>Capital Outlay</i>	\$ -	\$ 700,103	\$ 317,757	\$ 700,000	\$ (103)	0.0%
	\$ 946,164	\$ 1,195,472	\$ 1,029,349	\$ 803,049	\$ (392,423)	-32.8%
<b>Capital Outlay Total</b>	\$ 3,224,137	\$ 5,055,129	\$ 5,214,395	\$ 4,348,020	\$ (707,109)	-14.0%
<b>TOTAL</b>	\$ 508,511,338	\$ 549,261,824	\$ 560,848,527	\$ 586,115,142	\$ 36,853,318	6.7%