

General Government

General Government service area departments provide for the overall policy direction, record keeping, fiscal and legal management of the county. Also, departments in this service area provide services including the assessing property values and collecting property taxes, conducting elections, and recording and maintaining various public records.

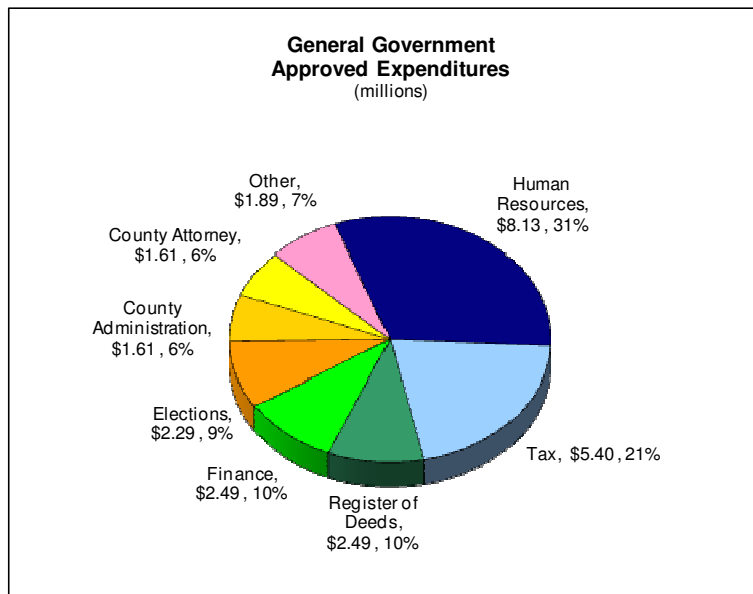
General Government departments include:

- Human Resources
- Finance
- Budget & Management
- Tax
- County Administration
- County Attorney
- County Commissioners
- Register of Deeds
- Board of Elections
- Clerk to the Board
- Purchasing
- Internal Audit

Expenditures

Guilford County will spend \$25,902,361 for General Government services in the 2009-2010 fiscal year, an increase of \$2,060,090 (+8.6%) from the FY 2008-09 approved budget. General Government departments account for about 5% of the total expenditures for the County.

Most of the increase in the budget for General Government is the result of additional funds allocated to Human Resources to pay for costs associated with the County's share of retiree health benefits. While the County's health care cost for current employees will decrease next year, an additional \$1,250,000 is proposed for premiums for retirees. In addition, \$2 million is allocated to help defray the County's long-term liability for future retiree health care costs.



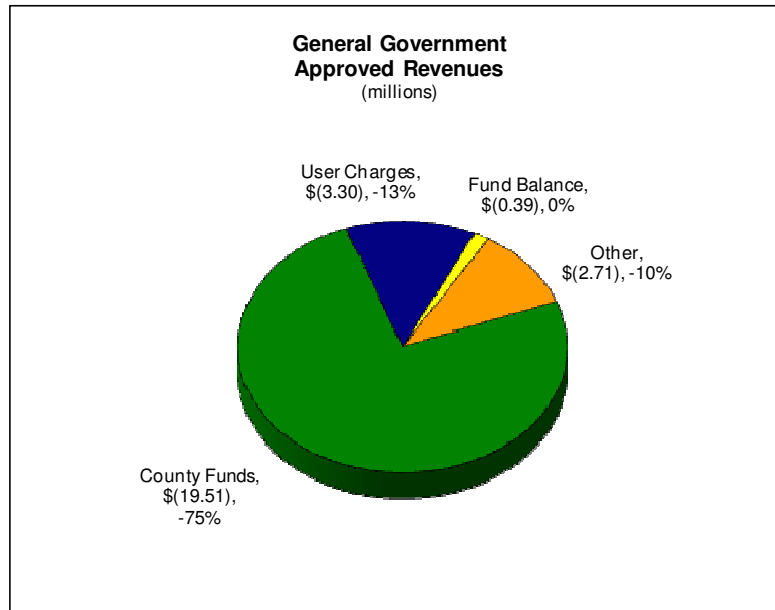
In addition, the County Attorney's budget will increase by \$1,000,909 as it receives seven positions from other departments in an effort to expand the department's capacity to handle the county's legal needs. Five positions (four attorneys and one support staff) will be moved from Social Services and Child Support Enforcement. Two other positions were moved from County

Administration in FY 2008-09 and reclassified into Paralegal positions. Additional funds are also included for outside legal counsel.

The increases noted above are partially offset by decreases in other departments. The largest departmental decrease is for the Tax Department and is the result of the elimination of 15.5 positions through the County's Vacancy Committee and the spring Reduction in Force action.

Revenues

County Funds provide 74% of the support for General Government departments. User Charges, including the fees paid to Guilford County by cities and towns for tax billing and collection services and Election services, account for 13%. Other/Miscellaneous revenues includes the county's share of Excise Taxes paid to the Register of Deeds, portions of fund balance earmarked for technology improvements for the Register of Deeds, and fees for copies.



| | FY 2008 Actual | FY 2009 Adopted | FY 2009 Amended | FY 2010 Adopted | Change vs. Adopted \$ | % |
|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------|
| Department | | | | | | |
| Budget And Management | \$452,812 | \$491,979 | \$470,898 | \$473,909 | (\$18,070) | -3.7% |
| Clerk To Board | \$183,304 | \$189,401 | \$189,401 | \$189,749 | \$348 | 0.2% |
| County Administration | \$968,440 | \$1,780,426 | \$1,687,214 | \$1,605,872 | (\$174,554) | -9.8% |
| County Attorney | \$635,215 | \$608,493 | \$608,500 | \$1,609,402 | \$1,000,909 | 164.5% |
| County Commissioners | \$428,583 | \$465,224 | \$465,307 | \$434,323 | (\$30,901) | -6.6% |
| Elections | \$2,256,127 | \$2,639,427 | \$3,599,839 | \$2,285,714 | (\$353,713) | -13.4% |
| Finance | \$2,534,991 | \$2,499,103 | \$2,592,881 | \$2,494,999 | (\$4,104) | -0.2% |
| Human Resources | \$4,433,576 | \$4,738,029 | \$4,851,312 | \$8,125,601 | \$3,387,572 | 71.5% |
| Internal Audit | \$385,556 | \$404,333 | \$405,383 | \$407,464 | \$3,131 | 0.8% |
| Purchasing | \$462,192 | \$502,855 | \$507,634 | \$382,313 | (\$120,542) | -24.0% |
| Register Of Deeds | \$2,652,696 | \$3,069,335 | \$2,913,209 | \$2,491,673 | (\$577,662) | -18.8% |
| Tax | \$6,007,506 | \$6,453,666 | \$6,435,555 | \$5,401,342 | (\$1,052,324) | -16.3% |
| Total | \$21,400,999 | \$23,842,271 | \$24,727,133 | \$25,902,361 | \$2,060,090 | 8.6% |
| Revenues | | | | | | |
| Federal & State Funds | (\$21,906) | \$0 | (\$728,722) | \$0 | \$0 | -- |
| Investment Earnings | (\$52,377) | (\$20,000) | (\$20,000) | (\$20,000) | \$0 | 0.0% |
| User Charges | (\$4,019,633) | (\$3,840,634) | (\$4,039,497) | (\$3,295,322) | \$545,312 | -14.2% |
| Fund Balance | (\$1,098,632) | (\$424,208) | (\$424,562) | (\$386,612) | \$37,596 | -8.9% |
| Other | (\$3,930,104) | (\$3,817,600) | (\$3,815,800) | (\$2,692,300) | \$1,125,300 | -29.5% |
| County Funds | \$(12,278,347) | \$(15,739,829) | \$(15,698,552) | \$(19,508,127) | \$ (3,768,298) | 23.9% |
| Total | \$(21,400,999) | \$(23,842,271) | \$(24,727,133) | \$(25,902,361) | \$ (2,060,090) | 8.6% |