

# Support Services

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. This grouping also includes allocations for technology infrastructure and future capital needs.

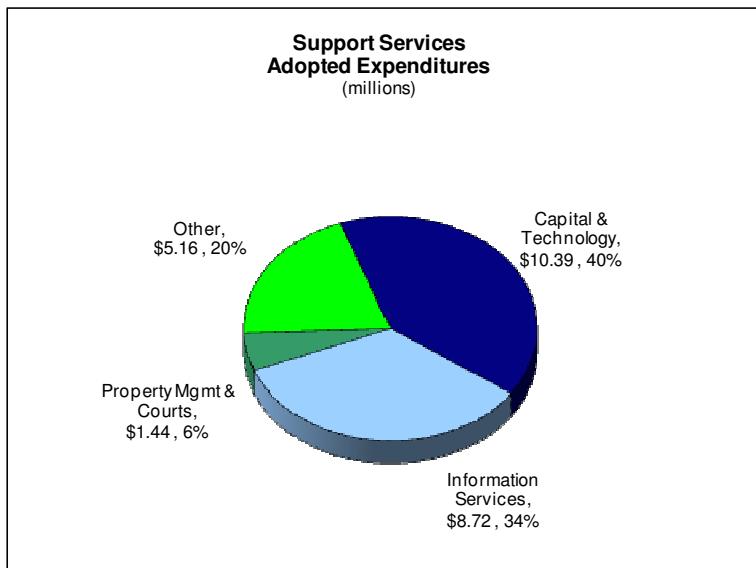
Administrative Support departments include:

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

## Expenditures

Guilford County will spend \$25,716,925 for Support Services in fiscal year 2009-10. This represents an increase of 55.7% (\$9,196,022) over the FY 2008-09 adopted budget. Support Services departments account for approximately 4% of the total County expenditures for FY 2009-10.

The significant increase in Support Services is the result of a “catch-up” appropriation to the County Building Construction Fund for future capital needs. In FY 2001, a Future Capital Needs funding schedule was developed and called for annual transfers from the General Fund to the County Building Construction Fund to offset the need for debt financing for future capital



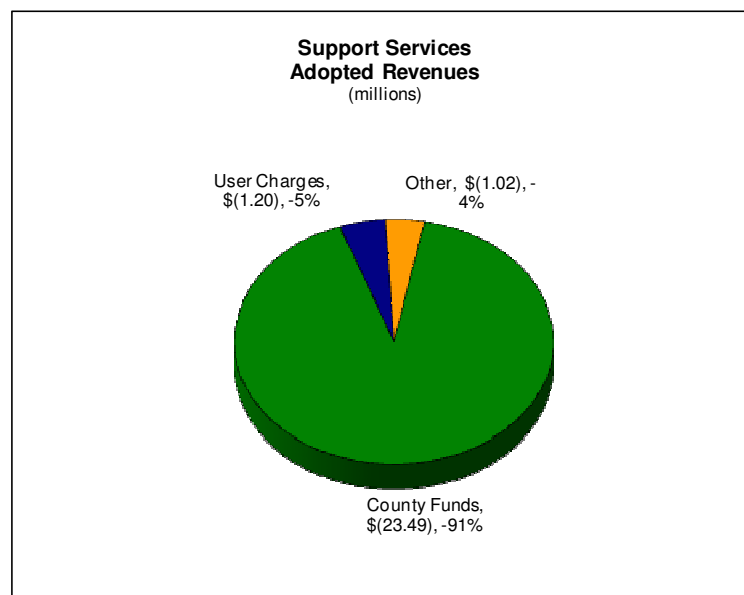
projects. Because of fiscal constraints over the last two fiscal years, the Board did not allocate any funds for future capital needs in FY 2008 and FY 2009. The FY 2010 budget transfers \$9,692,373 from the General Fund to the County Building Construction Fund for future capital needs to make up for the lack of appropriations in prior years..

Other increases in Support Services include Information Services (+\$230,630) and Parking & Fleet Management (+\$213,590). The additional funds for Information Services will pay for new hardware and software maintenance

agreements and support for new systems, including the new Tax System, the new Time and Attendance System, and the new Payroll System. The increase in Park & Fleet Management reflects the purchase of vehicles to replace high mileage, high cost fleet vehicles in accordance with the County's fleet replacement schedule.

## Revenues

General county revenues will fund most (91%) of Support Services expenditures. User Charges (e.g. court facilities fees) and Other revenues (e.g. rent for county facilities and parking fees) account for the remaining funds.



	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	Change vs. Adopted \$	%
<b>Department</b>						
Capital & Technology	\$0	\$700,000	\$432,543	\$10,392,373	\$9,692,373	1384.6%
Facilities	\$4,374,577	\$4,944,524	\$5,012,972	\$4,271,204	(\$673,320)	-13.6%
Information Services	\$8,336,372	\$8,490,505	\$9,204,356	\$8,721,135	\$230,630	2.7%
Parking & Fleet Operation	\$696,048	\$678,593	\$746,978	\$892,183	\$213,590	31.5%
Property Mgmt/Courts	\$1,482,797	\$1,707,281	\$2,289,934	\$1,440,030	(\$267,251)	-15.7%
<b>Total</b>	<b>\$14,889,794</b>	<b>\$16,520,903</b>	<b>\$17,686,783</b>	<b>\$25,716,925</b>	<b>\$9,196,022</b>	<b>55.7%</b>
<b>Revenues</b>						
Federal & State Funds	\$21,393	\$0	\$0	\$0	\$0	--
User Charges	(\$1,243,346)	(\$1,264,000)	(\$1,264,000)	(\$1,204,000)	\$60,000	-4.7%
Other	(\$1,137,512)	(\$1,259,345)	(\$1,259,345)	(\$1,022,568)	\$236,777	-18.8%
<b>County Funds</b>	<b>(\$12,530,329)</b>	<b>(\$13,997,558)</b>	<b>(\$15,163,438)</b>	<b>(\$23,490,357)</b>	<b>(\$9,492,799)</b>	<b>67.8%</b>
<b>Total</b>	<b>(\$14,889,794)</b>	<b>(\$16,520,903)</b>	<b>(\$17,686,783)</b>	<b>(\$25,716,925)</b>	<b>\$ (9,196,022)</b>	<b>55.7%</b>