

Board-Approved Changes to Proposed Budget FY 2009-2010 Budget

The Board of Commissioners approved the FY 2009-2010 Guilford County budget on June 4, 2009 and set the County's general property tax rate at \$0.7374 per \$100 of assessed valuation (no change from prior year).

The approved budget includes the following changes to the budget and/or Budget Ordinance proposed by the County Manager:

- Reduce the Animal Services budget by \$183,000 and reduce related revenues from Greensboro and /High Point by \$91,500. This results in an increase of \$117,000 over the current year's budget for the Animal Shelter contract.
- Reduce parking fee revenue by \$13,680 to reflect the elimination of parking fees for High Point Social Services and Health Department employees.
- Increase the County Attorney budget by \$250,000 for legal service needs – professional services, staffing, furniture and equipment.
- Reduce Register of Deeds budget by \$41,950 to reflect savings related to a position that will be abolished effective 6/30/09. This reduces the department's authorized position count from 30 to 29.
- Increase the appropriation to the Greensboro Public Library by \$50,000.
- Increase the appropriation to the Atelier Art Gallery by \$25,000 and appropriate \$20,000 to I Am Now.
- Reduce the appropriations to the Shakespeare Festival by \$20,000 and to East Market Street Development by \$25,000.
- Increase the Transportation budget by \$1,450,694 and increase related revenues by \$1,075,067 to provide work-related transportation to qualified individuals and increase rider fee to \$2.50 effective July 1, 2009. The net result of these changes is an increase in county funds of \$375,627.
- Increase Emergency Medical Service revenues by \$130,230 to reflect the policy change approved by the Board at its 5/21/09 meeting to allow rates to adjust automatically when Medicare reimbursement rates change.
- Reduce the General Fund's transfer to the County building Construction Fund for future capital needs by \$425,627.

- Reduce the Room Occupancy & Tourism fund budget (expenditures and revenue's) from \$4,000,000 to \$3,694,916 to reflect updated revenue estimates.
- Reduce various Fire Protection Fund budgets as follows (presented to the Board at its May 28, 2009 work session) to reflect updated revenue estimates:

District	Current Proposed	Revised	Difference
Franklin Blvd (#14)	\$270,478	\$258,028	-\$12,450
Gibsonville	\$14,102	\$13,202	-\$900
McLeansville	\$617,332	\$571,400	-\$45,932
Oak Ridge	\$1,146,848	\$1,120,029	-\$26,819
Pinecroft-Sedgefield	\$1,678,487	\$1,638,487	-\$40,000
Pleasant Garden	\$677,675	\$668,625	-\$9,050
Rankin (#13)	\$928,842	\$914,364	-\$14,478
Summerfield	\$1,716,008	\$1,690,158	-\$25,850

- Modify the County Manager's authority to execute contracts to incorporate a change previously adopted by the Board in December 2008 but inadvertently omitted from prior budget drafts and to allow the Manager to execute contracts for "other lawful matters" obligating less than \$90,000 in public funds.
- Bring the Transportation Department under the authority of the Director of the Department of Social Services.
- Correct Social Services position count – increase by one from 629 to 630 (no change in funding required).