

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.

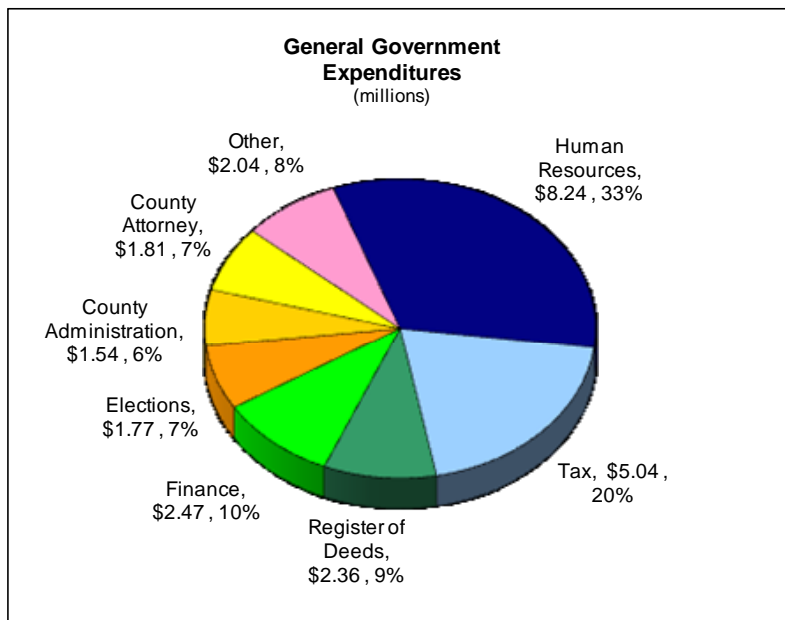
General Government departments include:

- 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 \$25,270,167 for General Government services in the 2010-11 fiscal year, a decrease of \$632,194 (2.4%) from the FY 2009-10 approved budget. General Government departments account for about 4% of the total expenditures for the County.

The Register of Deeds' budget reflects a reduction of three positions from FY 2009-10 due to the effects the economic decline has had on some parts of that department's operations. Additionally, enhancements to the County's phone system and a new Tax System will create departmental efficiencies allowing for the elimination of three vacant tax positions. Savings from these



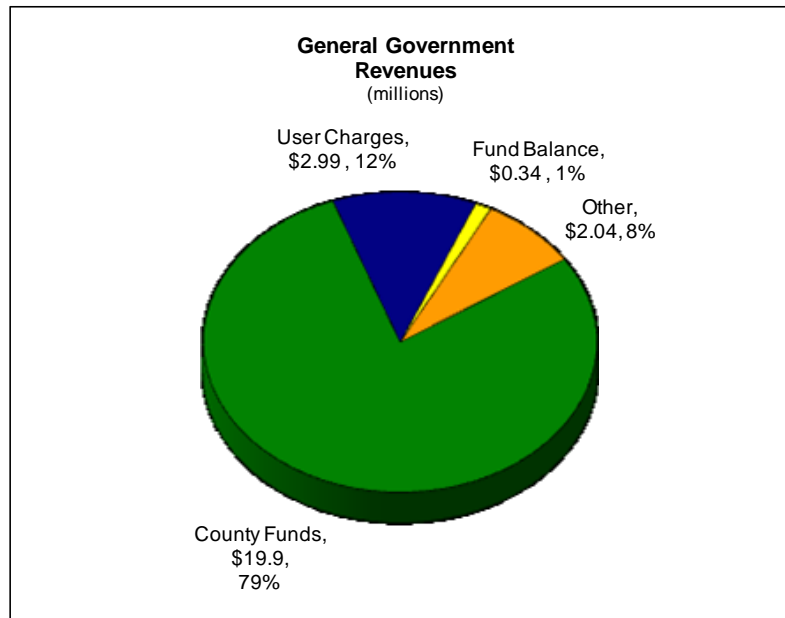
positions are in addition to savings realized from the outsourcing of the printing of tax statements.

The Elections Department budget will decrease by over \$500,000, due in most part to a cyclical reduction in the number of elections (one vs. three).

Several department budgets will increase over FY 2009-10 amounts as a result of the consolidation of similar functions currently distributed throughout the County. For example, the increases in the Human Resources and County Attorney budgets are related to the transfer of field staff to the central departments.

Revenues

County Funds provide 79% of the support for General Government departments. User Charges, including the fees paid by municipalities for tax collection and election



services, account for 12%. Other/Miscellaneous revenues include the county's share of Excise Taxes paid to the Register of Deeds and portions of fund balance earmarked for technology improvements for the Register of Deeds.

Department	FY 2009	FY 2010	FY 2010	FY 2011	Change vs. FY 2010	
	Actual	Adopted	Amended	Adopted	\$	%
Budget And Management	\$389,998	\$473,909	\$469,982	\$448,772	(\$25,137)	-5.3%
Clerk To Board	\$186,956	\$189,749	\$191,629	\$194,733	\$4,984	2.6%
County Administration	\$1,113,003	\$1,605,872	\$1,577,844	\$1,536,608	(\$69,264)	-4.3%
County Attorney	\$647,301	\$1,609,402	\$1,617,578	\$1,809,732	\$200,330	12.4%
County Commissioners	\$441,298	\$434,323	\$434,323	\$435,183	\$860	0.2%
Elections	\$3,435,077	\$2,285,714	\$2,293,879	\$1,767,608	(\$518,106)	-22.7%
Finance	\$2,268,847	\$2,494,999	\$2,651,512	\$2,474,357	(\$20,642)	-0.8%
Human Resources	\$4,698,111	\$8,125,601	\$8,139,648	\$8,242,758	\$117,157	1.4%
Internal Audit	\$405,517	\$407,464	\$409,345	\$491,055	\$83,591	20.5%
Purchasing	\$427,152	\$382,313	\$397,999	\$472,127	\$89,814	23.5%
Register Of Deeds	\$2,585,593	\$2,491,673	\$2,493,136	\$2,355,638	(\$136,035)	-5.5%
Tax	\$5,987,169	\$5,401,342	\$5,415,882	\$5,041,596	(\$359,746)	-6.7%
Total	\$22,586,022	\$25,902,361	\$26,092,757	\$25,270,167	(\$632,194)	-2.4%
Revenues						
Federal & State Funds	\$768,823	\$0	\$0	\$0	\$0	--
Investment Earnings	\$17,310	\$20,000	\$20,000	\$7,500	(\$12,500)	-62.5%
User Charges	\$3,361,694	\$3,295,322	\$3,295,322	\$2,988,185	(\$307,137)	-9.3%
Fund Balance	\$964,553	\$386,612	\$386,612	\$340,707	(\$45,905)	-11.9%
Other	\$2,368,006	\$2,692,300	\$2,692,300	\$2,029,846	(\$662,454)	-24.6%
County Funds	\$ 15,105,636	\$ 19,508,127	\$ 19,698,523	\$ 19,903,929	\$ 395,802	2.0%
Total	\$ 22,586,022	\$ 25,902,361	\$ 26,092,757	\$ 25,270,167	\$ (632,194)	-2.4%