

AN ORDINANCE MAKING APPROPRIATIONS FOR THE OPERATION OF GUILFORD COUNTY FOR THE FISCAL YEAR 2010-2011

I. A. Be it ordained by the Board of County Commissioners for Guilford County, North Carolina this the third day of June, 2010:

That for the operation of Guilford County's government and its subdivisions for the fiscal year beginning July 1, 2010, and ending June 30, 2011, the amounts in the following sections are hereby appropriated:

Section 1. That for the said fiscal year there is hereby appropriated for the GENERAL FUND the following:

COUNTY COMMISSIONERS	435,183
COUNTY ADMINISTRATION	1,536,608
COUNTY ATTORNEY	1,809,732
CLERK TO THE BOARD	194,733
INTERNAL AUDIT	491,055
BUDGET & MANAGEMENT	448,772
FINANCE	2,474,357
PURCHASING	472,127
FACILITIES	4,414,313
PROPERTY MANAGEMENT/COURTS	1,355,137
INFORMATION SERVICES	9,049,357
HUMAN RESOURCES	8,242,758
FLEET OPERATIONS	344,678
DEBT SERVICE	77,815,664
TAX	5,041,596
REGISTER OF DEEDS	2,355,638
ELECTIONS	1,767,608
PUBLIC HEALTH	36,817,097
MENTAL HEALTH	38,513,616
COORDINATED SERVICES	1,644,912
SOCIAL SERVICES	70,071,884
CHILD SUPPORT ENFORCEMENT	5,917,574
VETERANS' SERVICES	108,657
TRANSPORTATION - HUMAN SERVICES	2,281,506
SPECIAL ASSISTANCE TO ADULTS	3,379,183
TEMPORARY ASSISTANCE - NEEDY FAMILIES	20,000
MEDICAL ASSISTANCE	2,262,084
EMERGENCY SERVICES	21,741,445
COURT ALTERNATIVES	2,947,108
OTHER PROTECTION	1,454,457
LAW ENFORCEMENT	53,661,197
ANIMAL SERVICES	2,932,618
SECURITY	1,695,758
COOPERATIVE EXTENSION SERVICE	515,659
PLANNING & DEVELOPMENT	910,530
INSPECTIONS	2,109,249
SOIL & WATER CONSERVATION	269,709
SOLID WASTE	938,343
CULTURE/RECREATION	5,015,848
ECONOMIC DEVELOPMENT & ASSISTANCE	1,914,575

EDUCATION - CURRENT EXPENSE		
GUILFORD COUNTY PUBLIC SCHOOLS		175,165,521
GUILFORD TECHNICAL COMMUNITY COLLEGE		11,752,690
EDUCATION - CAPITAL OUTLAY		
GUILFORD COUNTY PUBLIC SCHOOLS		3,200,000
GUILFORD TECHNICAL COMMUNITY COLLEGE		1,500,000
CAPITAL OUTLAY		2,749,464
SUB-TOTAL GENERAL FUND APPROPRIATIONS		<u>569,740,000</u>
LESS: Transfer to County Building Construction Fund		(2,049,464)
LESS: Transfer to School Capital Outlay Fund		<u>(4,700,000)</u>
TOTAL GENERAL FUND APPROPRIATIONS		<u><u>562,990,536</u></u>

Section 2. That for the said fiscal year there is hereby appropriated for the FIRE PROTECTION/SERVICE DISTRICT FUNDS (as listed below) the following:

<u>Fire Protection/Svc District</u>	<u>Appropriation</u>	<u>Fire Protection/Svc District</u>	<u>Appropriation</u>
Northeast	720,079	Stokesdale	514,140
Kimesville	88,801	Summerfield	1,587,869
Alamance Com Fire Prot Dist	1,056,991	No. 14 (Franklin Blvd.)	240,543
Colfax	497,597	No. 18 (Deep River)	174,635
Guilford Coll. Comm.	420,622	No. 28 (Frieden's)	152,006
Guil-Rand	140,200	Whitsett	330,941
McLeansville	570,368	Mount Hope Comm.	393,537
Oak Ridge	1,011,296	Climax	98,080
Pinecroft-Sedgefield	1,565,651	Southeast	144,524
Pleasant Garden	633,784	Julian	64,675
No. 13 (Rankin)	914,342	Gibsonville	12,316
Guilford Co. Fire Svc. Dist. #1	16,882		

A. That the various appropriations required for public purposes, but not necessary purposes, shall be paid from funds derived from sources other than Ad Valorem Taxes or other local taxes including Sales Tax.

NOTE: The appropriations shown in I., A. Sections 1 through 2 inclusive have been certified to this Board by the Board of Education of Guilford County, the Board of Trustees of Guilford Technical Community College, and the various Fire Protection/Service District Commissions necessary for the operation of their respective units for the current fiscal year.

II. A. The appropriations made in I., A. Sections 1 through 2 inclusive of this ordinance are hereby funded by revenue estimates according to the following schedule:

GENERAL FUND:

APPROPRIATED FUND BALANCE		33,994,340
FEDERAL/STATE FUNDS		103,115,039
SALES TAX		58,250,000
PROPERTY TAX		326,908,523
OTHER REVENUES		9,530,947
USER CHARGES		<u>37,941,151</u>
SUB-TOTAL GENERAL FUND REVENUES		569,740,000
LESS: Transfer to County Building Construction Fund		(2,049,464)
LESS: Transfer to School Capital Outlay Fund		<u>(4,700,000)</u>
TOTAL GENERAL FUND REVENUES		<u><u>562,990,536</u></u>

NOTE: The General Fund Appropriated Fund Balance is comprised of the following components: Fund Level - \$23,237,788; 2009 Bond Premium - \$5,276,417; 2010 Bond Premium - \$3,300,000; Register of Deeds - \$339,012; Public Health - \$1,630,428; Law Enforcement - \$209,000, Elections - \$1,695.

B. SPECIAL TAX/SERVICE DISTRICTS: In addition to the Countywide budget necessary for the function of the county government, Guilford County is required by law to make appropriations and to levy and collect taxes which have been authorized by the vote of the people of the special tax districts or by the establishment of a fire protection district. The appropriations made in I., A., Section 2 of this ordinance are hereby funded by revenue estimates according to the following schedules:

<u>Northeast Fire Prot. Dist</u>		<u>Oak Ridge Fire Prot. Dist</u>	
Approp. Fund Bal.	17,970	Approp. Fund Bal.	21,424
Property Tax	594,583	Property Tax	838,830
Sales Tax Revenue	107,526	Sales Tax Revenue	151,042
	<u>720,079</u>		<u>1,011,296</u>
<u>Kimesville Fire Prot. Dist.</u>		<u>Pinecroft-Sedgefield Fire Prot. Dist.</u>	
Approp. Fund Bal.	-	Approp. Fund Bal.	-
Property Tax	75,246	Property Tax	1,327,916
Sales Tax Revenue	13,555	Sales Tax Revenue	237,735
	<u>88,801</u>		<u>1,565,651</u>
<u>Alamance Comm. Fire Prot. Dist.</u>		<u>Pleasant Garden Fire Prot. Dist.</u>	
Approp. Fund Bal.	29,497	Approp. Fund Bal.	3,135
Property Tax	869,712	Property Tax	534,070
Sales Tax Revenue	157,782	Sales Tax Revenue	96,579
	<u>1,056,991</u>		<u>633,784</u>
<u>Colfax Fire Prot Dist.</u>		<u>No. 13 (Rankin) Fire Prot. Dist</u>	
Approp. Fund Bal.	14,780	Approp. Fund Bal.	15,450
Property Tax	408,921	Property Tax	762,643
Sales Tax Revenue	73,896	Sales Tax Revenue	136,249
	<u>497,597</u>		<u>914,342</u>
<u>Guilford College Comm. Fire Prot. Dist.</u>		<u>Stokesdale Fire Prot. Dist.</u>	
Approp. Fund Bal.	-	Approp. Fund Bal.	30,076
Property Tax	356,891	Property Tax	410,314
Sales Tax Revenue	63,731	Sales Tax Revenue	73,750
	<u>420,622</u>		<u>514,140</u>
<u>Guil-Rand Fire Prot. Dist.</u>		<u>Summerfield Fire Prot. Dist.</u>	
Approp. Fund Bal.	1,171	Approp. Fund Bal.	-
Property Tax	117,641	Property Tax	1,345,060
Sales Tax Revenue	21,388	Sales Tax Revenue	242,809
	<u>140,200</u>		<u>1,587,869</u>
<u>No. 14. (Franklin Blvd.) Fire Prot. Dist.</u>		<u>Mount Hope Comm. Fire Prot. Dist.</u>	
Approp. Fund Bal.	3,399	Approp. Fund Bal.	15,175
Property Tax	200,637	Property Tax	320,610
Sales Tax Revenue	36,507	Sales Tax Revenue	57,752
	<u>240,543</u>		<u>393,537</u>
<u>No. 18 (Deep River) Fire Prot. Dist.</u>		<u>Climax Fire Prot. Dist</u>	
Approp. Fund Bal.	-	Approp. Fund Bal.	-
Property Tax	148,021	Property Tax	82,974
Sales Tax Revenue	26,614	Sales Tax Revenue	15,106
	<u>174,635</u>		<u>98,080</u>
<u>No. 28 (Frieden's) Fire Prot. Dist.</u>		<u>Southeast Fire Prot. Dist</u>	
Approp. Fund Bal.	14,362	Approp. Fund Bal.	-
Property Tax	116,631	Property Tax	121,770
Sales Tax Revenue	21,013	Sales Tax Revenue	22,754
	<u>152,006</u>		<u>144,524</u>
<u>Whitsett Fire Prot. Dist.</u>		<u>Julian Fire Prot. Dist.</u>	
Approp. Fund Bal.	21,927	Approp. Fund Bal.	-
Property Tax	258,333	Property Tax	54,864
Sales Tax Revenue	50,681	Sales Tax Revenue	9,811
	<u>330,941</u>		<u>64,675</u>

<u>McLeansville Fire Prot. Dist.</u>		<u>Gibsonville Fire Prot. Dist.</u>	
Approp. Fund Bal.	-	Approp. Fund Bal.	-
Property Tax	488,542	Property Tax	10,422
Sales Tax Revenue	81,826	Sales Tax Revenue	1,894
	<u>570,368</u>		<u>12,316</u>
<u>Guilford Co. Fire Svc. Dist. #1</u>			
Approp. Fund Bal.	-		
Property Tax	16,882		
Sales Tax Revenue	-		
	<u>16,882</u>		

III. A. That the appropriations listed below are a requirement by law as set forth in the Local Government Budget and Fiscal Control Act, Chapter 159.

Section 1. That for the said fiscal year there is hereby appropriated for the COUNTY BUILDING CONSTRUCTION FUND the following:

RESERVE FOR FUTURE CAPITAL NEEDS	<u>2,049,464</u>	
TOTAL COUNTY BLDG. CONSTRUCTION FUND APPROPRIATIONS		<u>2,049,464</u>

Section 2. That for the said fiscal year there is hereby appropriated for the INTERNAL SERVICES FUND the following:

RISK RETENTION - LIAB./PROP./WC	2,178,138	
EMPLOYEE HEALTH CARE PLAN	<u>33,105,128</u>	
TOTAL INTERNAL SERVICES FUND APPROPRIATIONS		<u>35,283,266</u>

Section 3. That for the said fiscal year there is hereby appropriated for the ROOM OCCUPANCY AND TOURISM DEVELOPMENT TAX FUND the following:

ROOM OCCUPANCY AND TOURISM DEVELOPMENT TAX FUND		<u>2,604,600</u>
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Section 4. That for the said fiscal year there is hereby appropriated for the SCHOOL CAPITAL OUTLAY FUND the following:

EDUCATION		
Guilford County Schools	3,200,000	
Guilford Technical Community College	<u>1,500,000</u>	
TOTAL SCHOOL CAPITAL OUTLAY FUND APPROPRIATIONS		<u>4,700,000</u>

IV. A. That the appropriations made in III., A. Sections 1 through 4 inclusive of this ordinance are hereby funded by revenue estimates according to the following schedule:

COUNTY BUILDING CONSTRUCTION FUND

TRANSFER FROM OTHER FUNDS	<u>2,049,464</u>	
TOTAL COUNTY BLDG. CONSTRUCTION FUND REVENUES		<u>2,049,464</u>

INTERNAL SERVICES FUND

FUND BALANCE APPROPRIATED	674,649	
OTHER REVENUES	156,000	
USER CHARGES	<u>34,452,617</u>	
TOTAL INTERNAL SERVICES FUND REVENUES		<u>35,283,266</u>

ROOM OCCUPANCY AND TOURISM DEVELOPMENT TAX FUND

OCCUPANCY TAX	<u>2,604,600</u>	
TOTAL ROOM OCCUPANCY AND TOURISM DEVELOPMENT TAX FUND REVENUES		<u>2,604,600</u>

NOTE: In the event the actual net proceeds from the occupancy tax exceed or fall short of the appropriated amounts, the actual net proceeds from the tax shall constitute the appropriations from the tax levy, and the Budget Officer is authorized to amend the budget upward to cover the actual revenue collected.

SCHOOL CAPITAL OUTLAY FUND

TRANSFER FROM OTHER FUNDS	4,700,000	
TOTAL SCHOOL CAPITAL OUTLAY FUND REVENUES	4,700,000	

- V. A. The summary of all appropriations by fund is set forth in V., for the purpose of showing the total Operating Budget, including the General Fund, the Fire Protection/Service Districts Funds, the County Building Construction Fund, the Internal Services Fund, and the Room Occupancy and Tourism Development Tax Fund.

TOTAL COUNTY BUDGET - BY FUND

SUMMARY OF APPROPRIATIONS:

GENERAL FUND	569,740,000	
FIRE PROTECTION/SERVICE DISTRICT FUNDS:		
Northeast	720,079	
Kimesville	88,801	
Alamance Community	1,056,991	
Colfax	497,597	
Guilford College Comm.	420,622	
Guil-Rand	140,200	
McLeansville	570,368	
Oak Ridge	1,011,296	
Pinecroft-Sedgefield	1,565,651	
Pleasant Garden	633,784	
No. 13 (Rankin)	914,342	
Stokesdale	514,140	
Summerfield	1,587,869	
No. 14 (Franklin Blvd.)	240,543	
No. 18 (Deep River)	174,635	
No. 28 (Frieden's)	152,006	
Whitsett	330,941	
Mount Hope Community	393,537	
Climax	98,080	
Southeast	144,524	
Julian	64,675	
Gibsonville	12,316	
Guilford Co. Fire Svc. Dist. #1	16,882	
TOTAL FIRE PROTECTION/SERVICE DISTRICTS	11,349,879	
COUNTY BUILDING CONSTRUCTION FUND	2,049,464	
INTERNAL SERVICES FUND	35,283,266	
ROOM OCCUPANCY AND TOURISM DEVELOPMENT TAX FUND	2,604,600	
SCHOOL CAPITAL OUTLAY FUND	4,700,000	
SUB-TOTAL APPROPRIATIONS - ALL FUNDS	625,727,209	
LESS: Transfers to Other Funds		
To County Building Construction Fund	(2,049,464)	
To School Capital Outlay Fund	(4,700,000)	
Total Transfers to Other Funds	(6,749,464)	
TOTAL APPROPRIATION - ALL FUNDS	618,977,745	

NOTE: The General Fund Budget (Law Enforcement) includes a transfer in the amount of \$522,000 to the Law Enforcement Separation Fund, an unbudgeted fund, as provided in N.C. General Statute 159-13 (a)(3).

SUMMARY OF REVENUES:

APPROPRIATED FUND BALANCE	34,857,355	
FEDERAL/STATE FUNDS	103,115,039	
SALES TAX	59,950,000	
PROPERTY TAX	336,370,036	
OTHER REVENUES	9,686,947	
USER CHARGES	72,393,768	
OCCUPANCY TAX	2,604,600	
TRANSFER FROM OTHER FUNDS	6,749,464	
SUB-TOTAL REVENUES - ALL FUNDS	<u>625,727,209</u>	
LESS: Transfers from Other Funds		(6,749,464)
TOTAL REVENUES - ALL FUNDS		<u><u>618,977,745</u></u>

- VI. A. That there is hereby levied for the fiscal year beginning July 1, 2010 and ending June 30, 2011, the following countywide rates of tax on each one hundred dollars (\$100) valuation of taxable property situated in the County, as listed for taxes as of January 1, 2010, for the purpose of raising the revenue from current year's taxes, as set forth in the foregoing countywide estimates of revenue, and in order to finance the foregoing countywide appropriations:

TOTAL COUNTYWIDE TAX RATE \$ 0.7374

NOTE: This rate is based on estimated total valuation of property, for the purpose of taxation, of forty-four billion, eight hundred twenty million, (\$44,820,000,000) , which is 100% of the total assessed property tax valuation.

- B. That there is hereby levied for the fiscal year beginning July 1, 2010 and ending June 30, 2011, the following Special District tax rates on each one hundred (\$100) valuation of estimated taxable property situated in the Special District, as listed for taxes as of January 1, 2010, for the purpose of raising the revenue from current year's taxes, as set out in the foregoing District estimates of revenue, and in order to finance the foregoing District Appropriations:

<u>Fire Protection/Svc District</u>	<u>Tax Rate</u>	<u>Fire Protection/Svc District</u>	<u>Tax Rate</u>
Northeast	\$ 0.0900	Stokesdale	\$ 0.0773
Kimesville	\$ 0.1000	Summerfield	\$ 0.0875
Alamance Community	\$ 0.1000	No. 14 (Franklin Blvd.)	\$ 0.1000
Colfax	\$ 0.1000	No. 18 (Deep River)	\$ 0.0770
Guilford College Comm.	\$ 0.0800	No. 28 (Frieden's)	\$ 0.0950
Guil-Rand	\$ 0.1000	Whitsett	\$ 0.0632
McLeansville	\$ 0.0700	Mount Hope Comm.	\$ 0.0800
Oak Ridge	\$ 0.0825	Climax	\$ 0.1000
Pinecroft-Sedgefield	\$ 0.0860	Southeast	\$ 0.1000
Pleasant Garden	\$ 0.1000	Julian	\$ 0.0910
No. 13 (Rankin)	\$ 0.1000	Gibsonville	\$ 0.1000
		Guilford Co. Fire Svc.	\$ 0.1000
		Dist. #1	

VII. A. That the foregoing appropriations, including salaries of individual officers and employees, schedules of expected revenues, and tax levies are based on the Annual Budget Estimate as amended or corrected and statements prepared by the Budget Officer, and this ordinance is in the form prescribed by him as provided by law.

B. That effective July 1, 2010, the Classification and Pay Plan is amended to incorporate all personnel actions such as reclassifications and pay modifications recommended by the Human Resources department and approved by the County Manager, including pay and salary compensation for vehicles, clothing and other related items and to delete any positions abolished in connection with any Reduction in Force. Funding for the Plan and compensation items is included in the various departments as appropriate.

C. That the appropriations in the County Commissioners' department in I., A. Section 1., includes compensation to members of the Board of County Commissioners based upon the following schedule:

Chairman: Salary - \$2,025/month

Vice-Chairman: Salary - \$1,750/month

All Other Commissioners: Salary - \$1,725/month

D. That the maximum allowed expense for out of state travel for each County Commissioner is set at \$1,500/year. This amount does not include expenses for registration fees. The Board shall be provided with a quarterly report by the administrative staff, summarizing the year to date travel expenses for each Commissioner.

The County Manager is authorized to use unexpended funds in the Commissioners' budget at his/her discretion to provide additional funds to any Commissioner up to a limit of \$2,500 per Commissioner. For Commissioners who serve on national boards or commissions, the limit shall be \$3,000. The use of funds beyond the limits set out herein will require Board of Commissioner approval. The total amount budgeted for all Commissioners' out of State travel shall not be exceeded. The County Manager shall provide the Board with a report of travel funds used for this purpose.

E. That the appropriations in the Board of Elections department in I., A. Section 1., includes compensation to members of the Board of Elections at the rate of \$25/meeting plus amounts sufficient to provide total annual compensation for the Chairman of the Board of Elections in the amount of \$4,950 and for other members in the amount of \$3,520. Precinct officials shall be compensated as follows: Chief Judges - \$135/election; Judges - \$125/election; and Assistants - \$110/election (precinct officials maintaining their Precinct Officials Certification are paid an additional \$35/election). Pursuant to G.S. 163-32, members of the Board of Elections shall also be reimbursed within budgeted funds for expenditures necessary and incidental to the discharge of their duties.

VIII. A. That the County Manager is authorized to make expenditures from the contingency appropriation in the General Fund for items not specifically provided for elsewhere in I. through IV. inclusive of this ordinance in the amounts not to exceed \$30,000 for each expenditure. Any such expenditure shall be reported to the Board of Commissioners at its next regular meeting.

B. That the County Manager, as Budget Officer, shall have the authority to transfer moneys from one appropriation to another within the same fund up to \$30,000 per transaction; except that funds appropriated shall not be used to create unauthorized positions; funds placed in the appropriations for merit raises shall be used solely for that purpose; and further that the County Manager shall have the authority to transfer moneys appropriated in the Technology Pool in the General Fund Capital Outlay to other departments within the General Fund for the purchase of computer hardware, software and other technological items in amounts as he deems necessary and General Fund group insurance to other departments within the General fund to adjust for projected expenditure patterns. Each such transfer shall be reported to the Board of Commissioners at its next regular meeting.

- IX. A. That the County Manager is authorized to establish fees within the various departments and agencies for miscellaneous services and items such as copies, maps, books, etc., according to guidelines that may be administratively determined or that may be established by the Board of County Commissioners.
- B. That in compliance with the Public Records Law, and unless otherwise provided by law (e.g., Register of Deeds), the County establishes the following fees to receive copies of such records:
- At the Courthouse and in County Offices - \$.03 per page except for copies of microfiche, which are \$.15 per fiche.
- By Compact Disc (CD) - \$.05 per computer record. However, the fee for a complete computer file shall not exceed the actual cost of labor and materials to reproduce the file, upon request from (1) a non-profit research or educational entity, for the entity's use only; or, (2) a news media company, for that company's use only.
- C. That the County Manager shall have authority to execute the following contracts, amendments, or change orders, provided they comply with applicable laws and procedures and are within budgeted funds: (a) any lease agreement for one year or less; (b) any contract, amendment, or change order for apparatus, supplies, materials, equipment, services, resolution of a claim, or other lawful matter obligating less than \$90,000 in public funds, including those committing no funds; (c) any contract, amendment, or change order for construction or repair work obligating less than \$300,000 in public funds including those committing no funds; (d) amendments or change orders to other contracts when the aggregate of the amendments requires less than a \$90,000 increase in the expenditure of public funds; and (e) grant agreements for public funds within budgeted amounts.
- At the Manager's discretion, any lease, contract, amendment, or change order described in (a), (b), (c), (d), or (e) may nevertheless be submitted to the Board. Contracts, amendments, or change orders duly approved by the Board may be executed by the Chairman or the Manager. Board action approving a contract, amendment, or change order shall be deemed to authorize necessary budget amendments.
- D. That proposed projects where the estimated professional fee is in an amount less than \$30,000 for architectural, engineering and surveying services are hereby exempted from the requirements of Article 3D of Chapter 143 of the General Statutes, in accordance with G.S. 143-64.32. In addition, other particular projects may be exempted from the requirements of said Article 3D by the County Manager, in a manner which states the reasons therefore and the circumstances attendant thereto in each instance, as authorized by G.S. 143-64.32
- X. The appropriations to the Guilford County Board of Education have been allocated by purpose, function and project as defined in the uniform budget format, as shown on Schedule No. 1. The Guilford County Board of Education must obtain the approval of the Board for any amendment to the Board of Education's budget which would (a) increase or decrease appropriations for capital outlay approved by the Board of Commissioners for such projects as listed in G.S. 115C-426(f)(1) of (2), or (b) increase or decrease the amount of other County appropriations allocated to a purpose or function by more than ten (10%) percent.
- XI. A. That in accordance with G.S. 159-13.1 the Board of Commissioners adopts a financial plan to operate the Internal Service Fund for the fiscal year beginning July 1, 2010 and ending June 30, 2011, with revenue derived from fees for services, fund balances, and other miscellaneous revenues being adequate to meet expenditures as outlined in III., A., Section 2 and IV., A.
- XII. A. That in accordance with G.S. 153A-150, the Board of Commissioners adopts a plan to finance the next octennial reappraisal based on an estimated 220,000 parcels of land at a cost of \$2,300,000. Funds are appropriated for FY 2010-2011 in the Tax Department's budget to cover the cost that is estimated to be incurred during FY 2012-2013 in preparing for and conducting the revaluation. Such costs may include salaries, fringes, operating expenses and related expenditures for County appraisers and other staff employees who will conduct the revaluation.

- XIII. Appropriations herein above authorized and made shall have the amounts of the outstanding purchase orders and unearned portion of contracts at June 30, 2010 added to each appropriation as it applies in order to properly account for the payment against the fiscal year in which it is paid.
- XIV. A. That copies of the ordinance shall be filed with the County Manager, Director of Finance, and Clerk to the Board.
- XV. A. The effective date of this ordinance is July 1, 2010.

ADOPTED this the third day of June, 2010.

ATTACHMENT A
FY 2010-2011 Budget Ordinance
Schedule 1

GUILFORD COUNTY, NORTH CAROLINA
Appropriation to the Guilford County Schools
FY 2010-2011

Operating Allocation

5000	Instructional Services	
5100	Regular Instructional	\$ 55,859,353
5200	Special Populations	\$ 9,302,730
5300	Alternative Programs	\$ 7,015,190
5400	School Leadership Services	\$ 9,641,525
5500	Co-Curricular	\$ 4,226,745
5800	School-Based Support	\$ 8,084,618
	Subtotal Instructional Services	<u>\$ 94,130,161</u>
6000	System-Wide Support Services	
6100	Support and Development	\$ 3,363,479
6400	Technology Support	\$ 7,563,694
6500	Operational Support	\$ 56,507,921
6600	Financial and Human Resource Services	\$ 9,964,154
	Subtotal System-Wide Support Services	<u>\$ 77,399,248</u>
8000	Non-Programmed Charges	
8100	Payments to Other Governmental Units	\$ 3,636,112
	Subtotal Non-Programmed Charges	<u>\$ 3,636,112</u>
	TOTAL OPERATING EXPENDITURES	<u>\$ 175,165,521</u>

Capital/Maintenance Allocation

Budgeted in Guilford County's School Capital Outlay Fund	<u>\$ 3,200,000</u>
TOTAL CAPITAL OUTLAY	<u>\$ 3,200,000</u>