

General Government

Guilford County's General Government departments provide for the overall policy direction, record keeping, fiscal and legal management of the county. Also, departments in this area provide services such as property assessment, collecting property taxes, conducting elections, and recording and maintaining various public records.

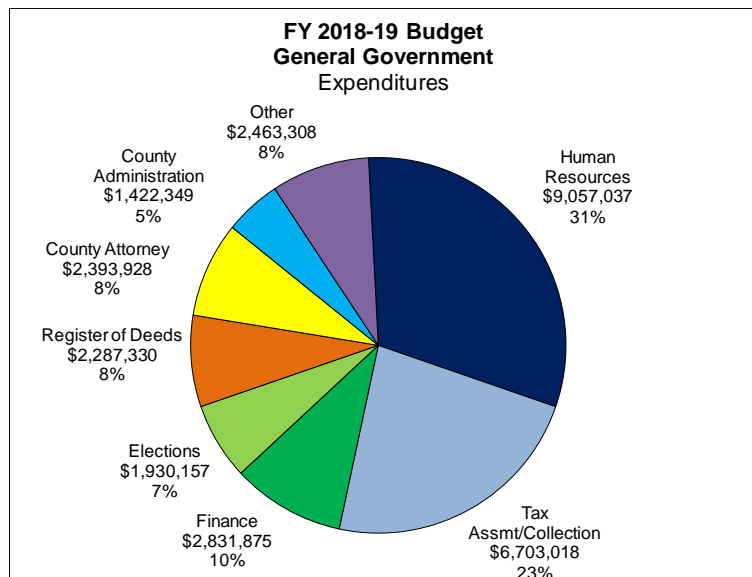
General Government departments include:

- 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 just over \$29 million for General Government in FY 2018-19, an increase of \$1,699,846 or 6.2% from FY 2017-18. General Government accounts for about 4.7% of total County expenditures.

The increase from FY 2018 to FY 2019 is largely related to personnel increases such as merit raises and the addition of one FTE (0.25 FTE or 10 hours to an existing 0.5 FTE position and a new 0.75 FTE position) for Register of Deeds' Passport Office. in the Clerk's Office

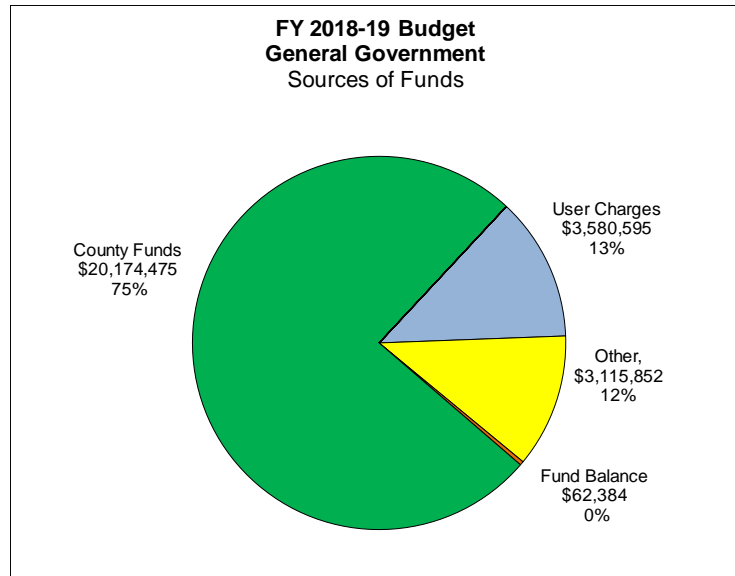


and a part-time Register of Deeds passport agent. The cost of this position is anticipated to be fully offset by additional passport revenues. Additional changes include the upgrade and transfer of a vacant Buyer position in Purchasing to MWBE Program Director in County Administration for an additional cost of \$20,000.

Other increases in General Government include \$70,000 total in the Finance and Tax Department budgets for direct payment of bank fees. Currently the county pays fees passively out of its returns; this switch to direct payment is expected to generate a net revenue of \$200,000 to the county. Tax will also implement a single flight with sketch check review, a total of \$484,620 over two years, to monitor new and modified building plans in the county. Lastly, the Clerk's Office will spend \$39,500 for a TV news marketing package to improve the county's visibility and external communication.

Revenues

County funds provide 75% of the support for General Government departments. User charges, including the fees paid by municipalities for tax collection, election services, and Register of Deeds fees which account for 14% of revenues with the remaining 12% coming from other sources.



	FY2017 Actual	FY2018 Adopted	FY2018 Amended	FY2019 Recomm	FY2019 Adopted	vs. FY18 Adopted	
						\$ chg	% chg
Department							
Budget & Management	\$478,899	\$566,118	\$606,119	\$699,812	\$699,810	\$133,692	23.6%
Clerk to the Board	\$160,210	\$305,477	\$308,497	\$380,166	\$380,166	\$74,689	24.4%
County Administration	\$780,451	\$1,334,783	\$1,194,248	\$1,334,334	\$1,422,349	\$87,566	6.6%
County Attorney	\$2,063,167	\$2,366,911	\$2,365,610	\$2,393,928	\$2,393,928	\$27,017	1.1%
County Commissioners	\$448,965	\$489,593	\$596,664	\$493,887	\$493,887	\$4,294	0.9%
Elections	\$2,400,570	\$2,508,744	\$2,478,934	\$1,930,157	\$1,930,157	(\$578,587)	-23.1%
Finance	\$2,197,627	\$2,589,854	\$2,549,844	\$2,831,875	\$2,831,875	\$242,021	9.3%
Human Resources	\$7,107,271	\$7,898,553	\$7,889,388	\$9,057,037	\$9,057,037	\$1,158,484	14.7%
Internal Audit	\$457,321	\$529,683	\$494,774	\$564,783	\$564,783	\$35,100	6.6%
Purchasing	\$335,256	\$394,462	\$396,118	\$392,677	\$324,662	(\$69,800)	-17.7%
Register of Deeds	\$2,090,970	\$2,197,513	\$2,157,518	\$2,287,330	\$2,287,330	\$89,817	4.1%
Tax	\$5,825,696	\$6,207,465	\$6,582,646	\$6,647,018	\$6,703,018	\$495,553	8.0%
Total Expenditures	\$24,346,403	\$27,389,156	\$27,620,360	\$29,013,004	\$29,089,002	\$1,699,846	6.2%
Sources of Funds							
Federal & State Funds	\$27,586	\$30,000	\$30,000	\$28,000	\$28,000	(\$2,000)	-6.7%
User Charges	\$3,955,773	\$3,876,090	\$4,061,090	\$3,624,111	\$3,624,111	(\$251,979)	-6.5%
Other	\$3,707,019	\$3,290,852	\$3,295,852	\$3,342,177	\$3,342,177	\$51,325	1.6%
Fund Balance	\$62,386	\$24,279	\$24,280	\$97,979	\$97,979	\$73,700	303.6%
County Funds	\$16,593,639	\$20,167,935	\$20,209,138	\$21,920,737	\$21,996,735	\$1,828,800	9.1%
Sources of Funds	\$24,346,403	\$27,389,156	\$27,620,360	\$29,013,004	\$29,089,002	\$1,699,846	6.2%
Permanent Positions	196.900	198.400	198.400	207.275	200.400	2.000	1.0%