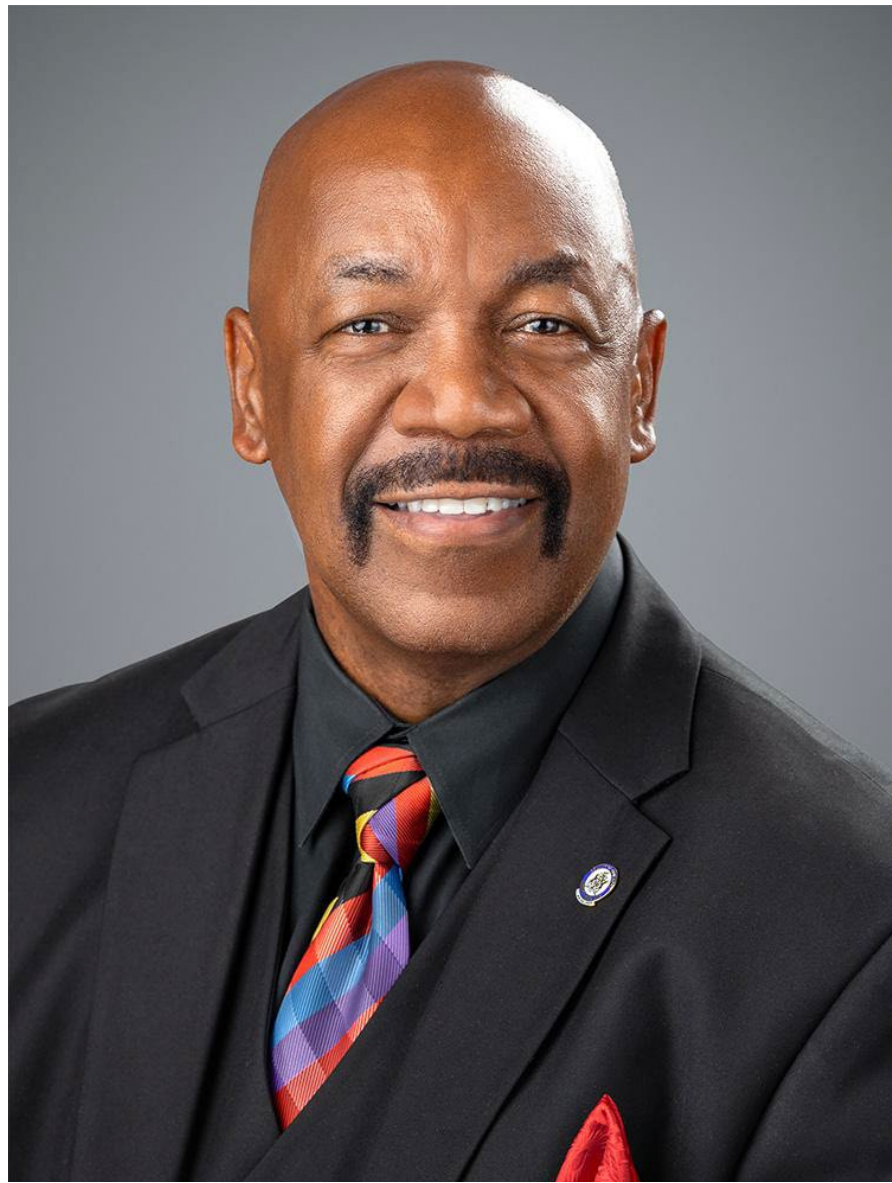


Guilford County

BUDGET TOWN HALL





Melvin "Skip" Alston
Board Chair
District 8



Carlvena Foster
Vice Chair
District 1



Alan Perdue
District 2



Brandon Gray-Hill
District 6

Welcome to Jamestown Elementary!



Welcome

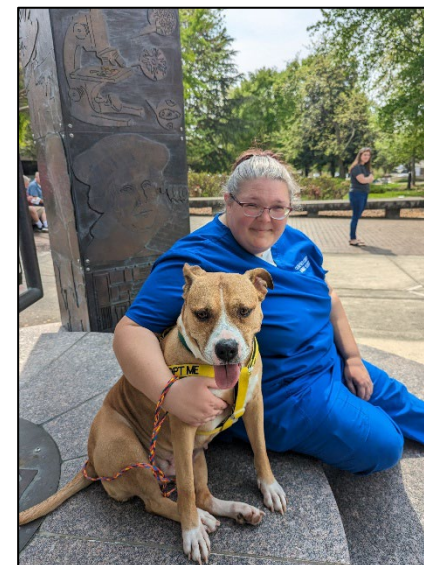
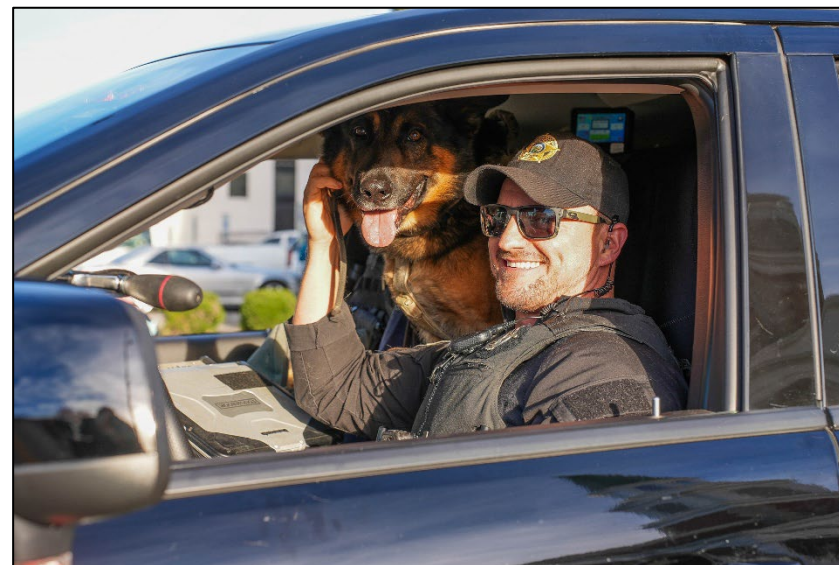
Melvin "Skip" Alston
Board Chair

Opening Remarks

Michael Halford
Guilford County Manager

One Guilford – Service Strategy: Our Why

Empowering *Successful People* to thrive in a *Strong Community* supported by *Quality Government*



One Guilford – Vision

Successful People

Guilford County is made up of thriving Successful People who have equitable access to a range of coordinated social, physical, and behavioral health services and partnerships that meet them where they are to support their life journeys.

Our education and credentialing systems produce graduates with high academic achievement and skill levels that allow them to compete successfully in our thriving job market and support themselves and their families.

Our residents are healthy, educated, housed, and employed throughout their lives. Communities within our county are connected and our residents are engaged, supported and fulfilled.

Strong Community

Guilford County is a Strong Community that protects the safety and security of its residents through strategically coordinated and professional public safety services.

We have strong and inclusive local and regional economies; a clean environment with quality recreational outlets; and vibrant arts, culture, and entertainment options. Our community has a continuum of safe and affordable housing and a strong safety net for those who are experiencing housing insecurity.

We have quality public infrastructure that is accessible to all ages and abilities and is equitably distributed across the county. Guilford County is an attractive, fun, and diverse community that welcomes newcomers and retains our home-grown talent. People readily choose to live and raise families here.

Quality Government

Guilford County is a fiscally-sound Quality Government that promotes transparency, equity, accountability, and efficiency, meaning our government is a trusted and inclusive partner that is genuinely engaged with and reflective of our community.

We are a highly sought-after organization that values and supports a high-performing, professional, thoughtful, and innovative workforce where our team members are excited to work. We provide data-informed, high-quality strategic leadership that supports resilient and sustainable services while optimizing and safeguarding the public's assets.

Guilford County is a community of firsts and is regularly recognized for its unique and effective programs. Our team members and residents enjoy safe public facilities that meet the service, access, and technological needs of our community.

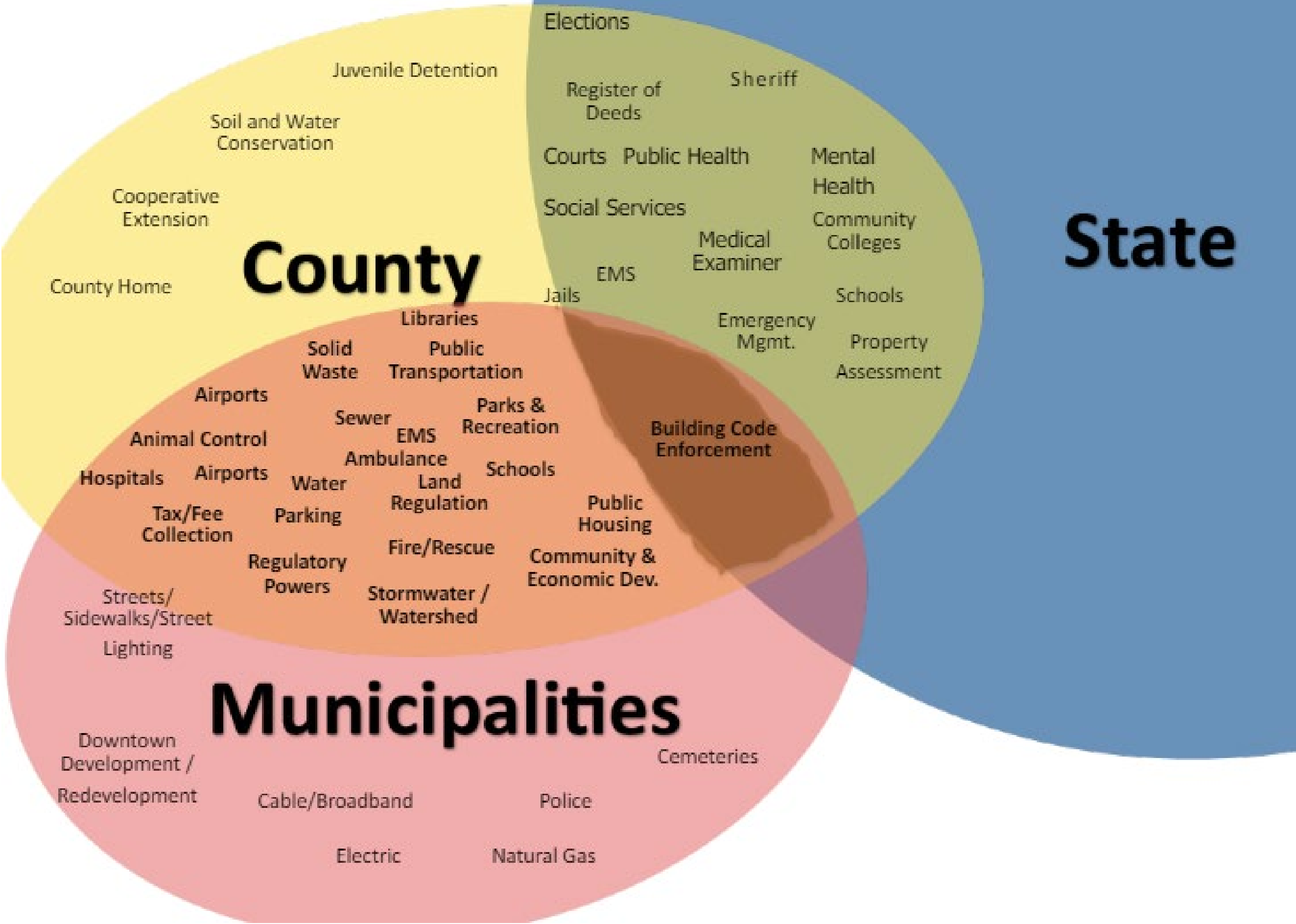


Budget Overview

Toy Beeninga
Budget and Management Services Director

Who does what?

County?
Municipality?
State?

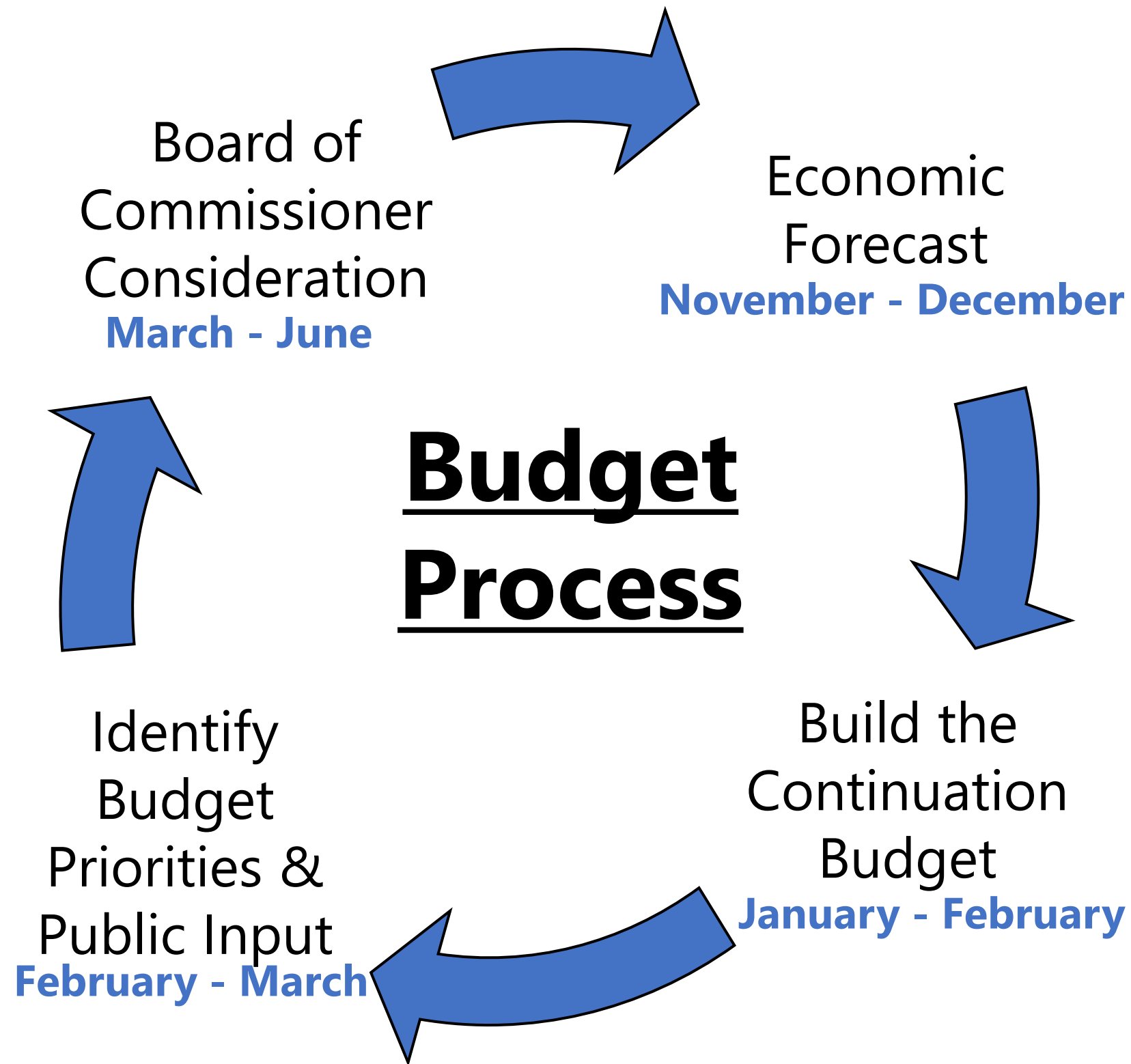


What services does Guilford County provide?

- Sheriff's Office
- Emergency Services
- Planning & Development
- Inspections
- Animal Services
- Parks
- Social Services
- Public Health
- Veteran's Services
- Family Justice Center
- Behavioral Health
- Internal Support Services (HR, IT, Budget, Purchasing, Finance, Administration)
- Elections
- Tax
- Register of Deeds
- Other important services



How do we build the budget?



Statutory Requirements

- NC Chapter 159 establishes the budget process
- A budget is defined as *a proposed plan for raising and spending money for specified programs, functions, activities or objectives during a fiscal year.*
- County Manager must present a budget by June 1
- County must hold a public hearing on the budget.
- Board of Commissioners must adopt a balanced budget (revenues = expenses)
- Budget must be adopted by June 30
- Budget runs from July 1 – June 30

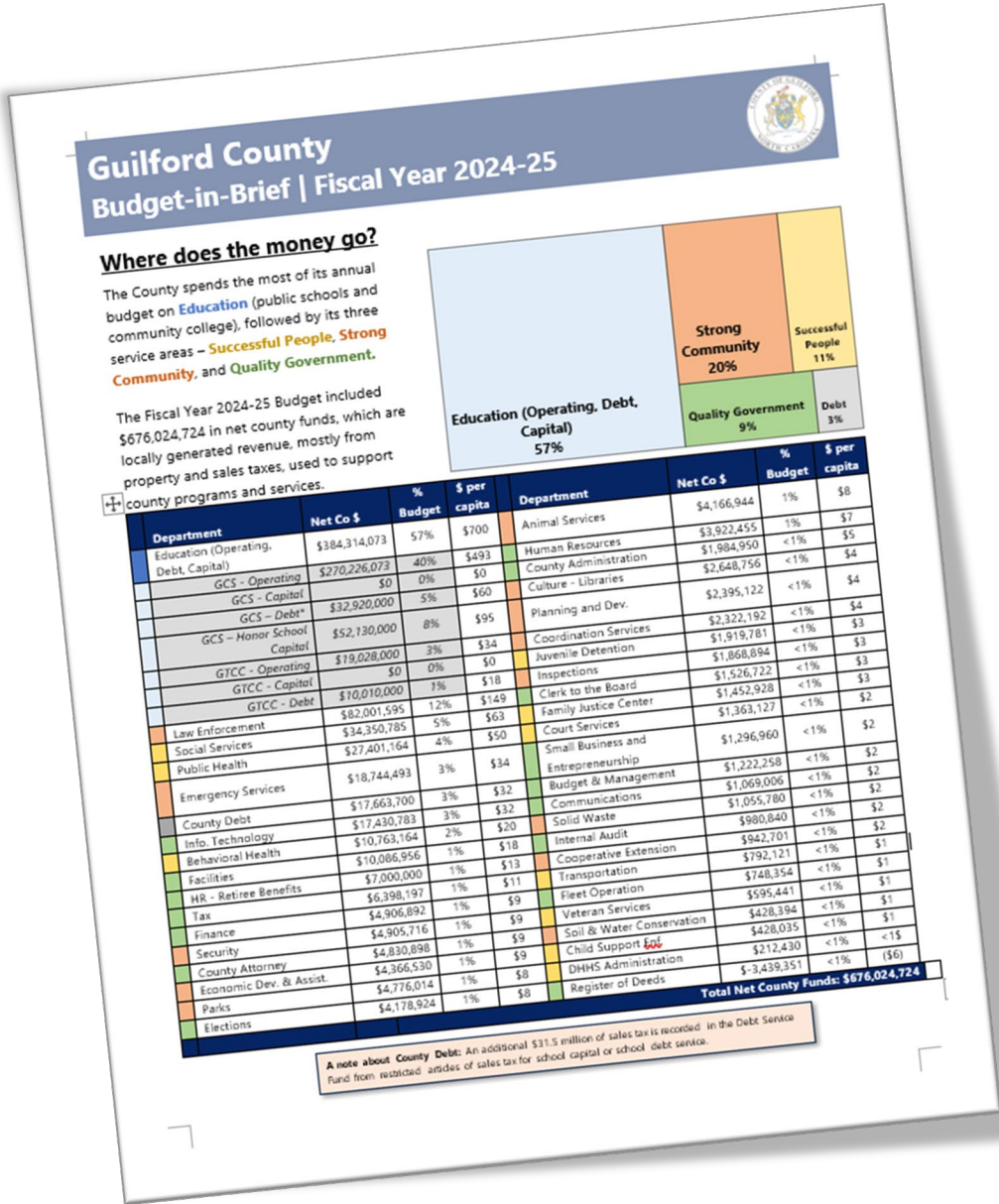
FY2025 Budget in Brief

FY2025 Budget (net County dollars)
Funding approved to provide services
July 2024 through June 2025

% of Budget
Percent of the County's Total Budget

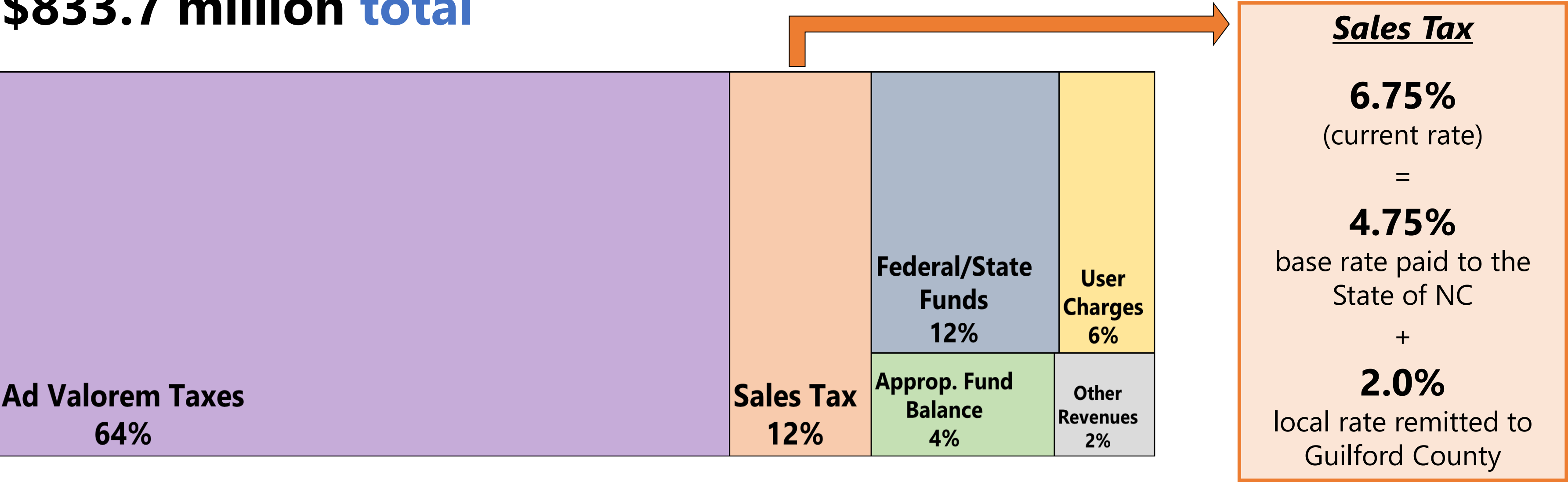
Per Capita
Cost of the department divided by the
total population of Guilford County

*See Budget in Brief handout,
page 3*



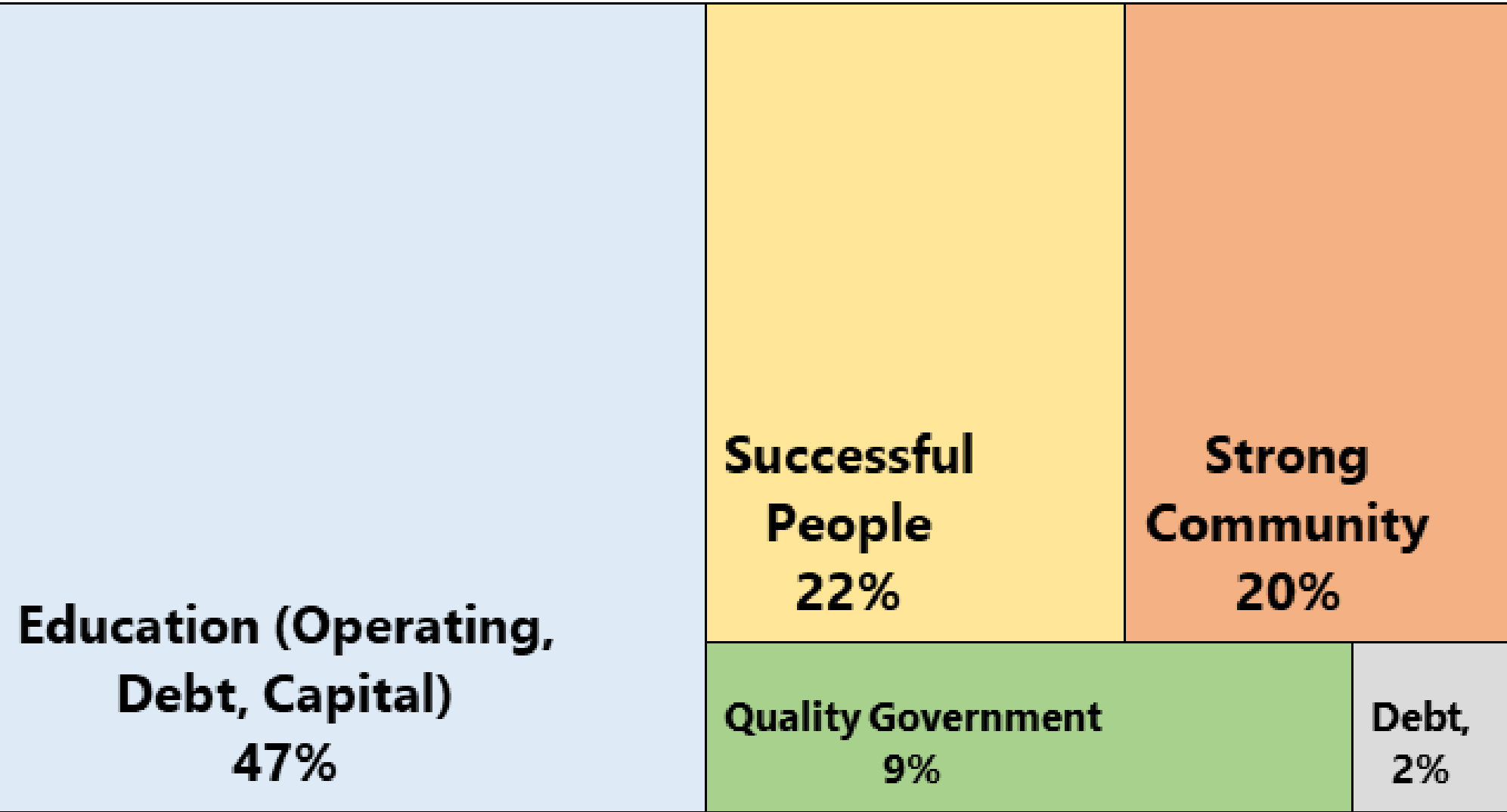
How do we pay for these services?

FY25 Adopted Revenue
\$833.7 million total

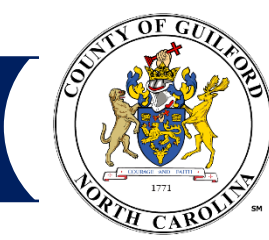


How much do these services cost?

FY25 Adopted Expenses \$833.7 million **total**

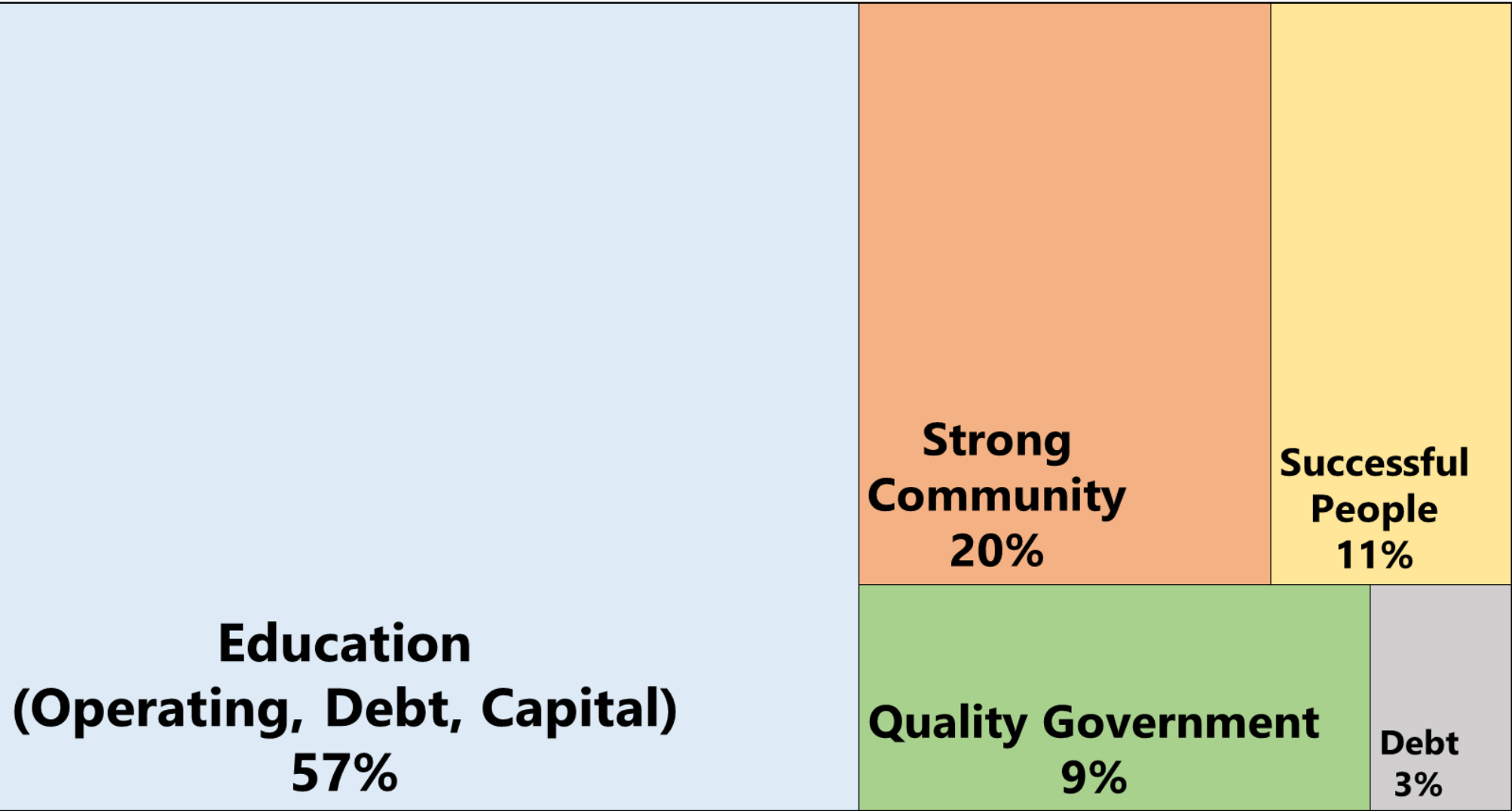


- Sheriff's Office
- Emergency Services
- Planning & Development
- Inspections
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- Parks
- Social Services
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How much do these services cost?

FY25 Adopted Expenses \$676.0 million in net County funds

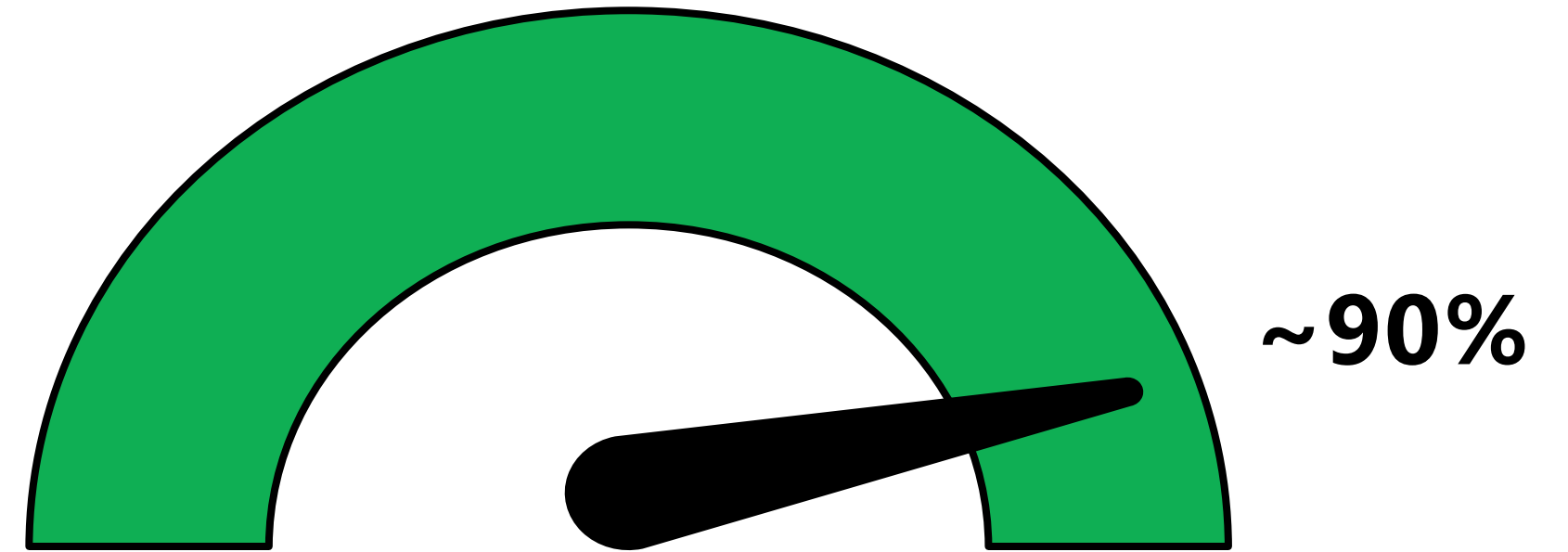


- Sheriff's Office
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- Other important services



How do we pay for these services?

**Nearly 90¢ of every
\$1.00 of flexible local
revenue...**



...supports Core County Services:

Education
Law Enforcement
Public Health
Social Services
Emergency Services
Information Technology
Behavioral Health
Facilities

How do we pay for these services?

**Remaining 10¢
supports these
departments...**



Security
Economic Develop & Assistance
Culture-Recreation (Parks)
Animal Services
Culture - Libraries
Planning and Development
Coordination Services
Juvenile Detention
Inspections
Family Justice Center
Court Services
Public Relations
Solid Waste
Cooperative Extension
Transportation Service
Budget & Management Services

Veteran Services
Soil & Water Conservation
Child Support Enforcement
DHHS Administration
County Administration
County Attorney
Clerk to the Board
Elections
Human Resources
Internal Audit
Fleet Operation
Register of Deeds
General Government
Finance
Tax

Guilford County Schools

Year	Operating Budget	Capital Budget	\$1.7 Billion Bond Plan	School Debt Repayment	Total School Support	Cumulative Increase
FY2021	\$209,610,398	\$3,116,528	-	\$67,551,167	\$280,278,093	-
FY2022	\$225,610,398	\$4,000,000	-	\$68,526,583	\$298,136,981	\$17,858,888
FY2023	\$244,810,398	\$10,000,000	\$50,000,000	\$73,884,234	\$378,694,632	\$98,416,539
FY2024	\$260,226,073	\$6,500,000	\$51,100,000	\$77,596,398	\$395,422,471	\$115,144,378
FY2025	\$270,226,073	\$10,000,000	\$52,130,000	\$99,283,288	\$431,639,361	\$151,361,268

Since FY2021, Guilford County has provided \$151 million in new funding to Guilford County Schools:

- Additional \$60.6 million in annual operating support (8.43 cents of Property Tax)
- Annual \$50+ million set aside to fund \$2.0 billion in issued school bonds (7.3 cents of Property Tax)
- Additional \$31.7 million in annual debt service payments

Role of Guilford County in Education Funding

Guilford County

Board of Commissioners

- Provides local funding to Guilford County Schools, primarily for operational costs, facilities, and capital projects.
- Does not control how the school system spends the funds—that authority rests with the Board of Education.
- Funds school construction, renovation, and major repairs through bond initiatives and other capital investments.
- Supports school-related programs such as public health initiatives and school resource officers.

Guilford County

Board of Education

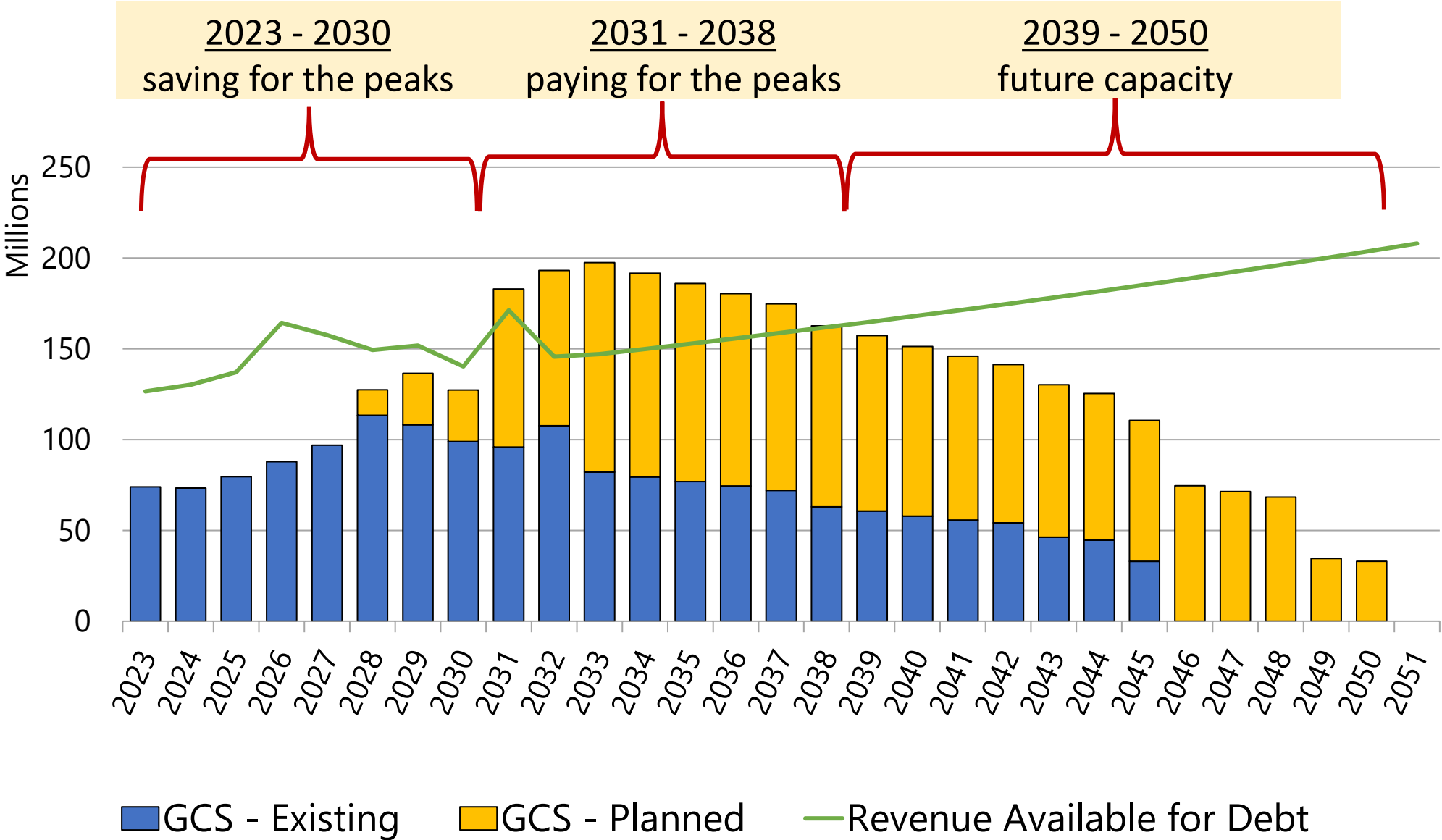
- Operates the public school system in Guilford County, serving K-12 students.
- Overseen by the Guilford County Board of Education, which sets policies and makes spending decisions.
- Responsible for curriculum, instruction, and academic performance.
- Manages hiring, salaries, and staffing for teachers, administrators, and other school personnel.
- Oversees school facilities, maintenance, and transportation.
- Implements state and federal education mandates.

Funding for School Bonds

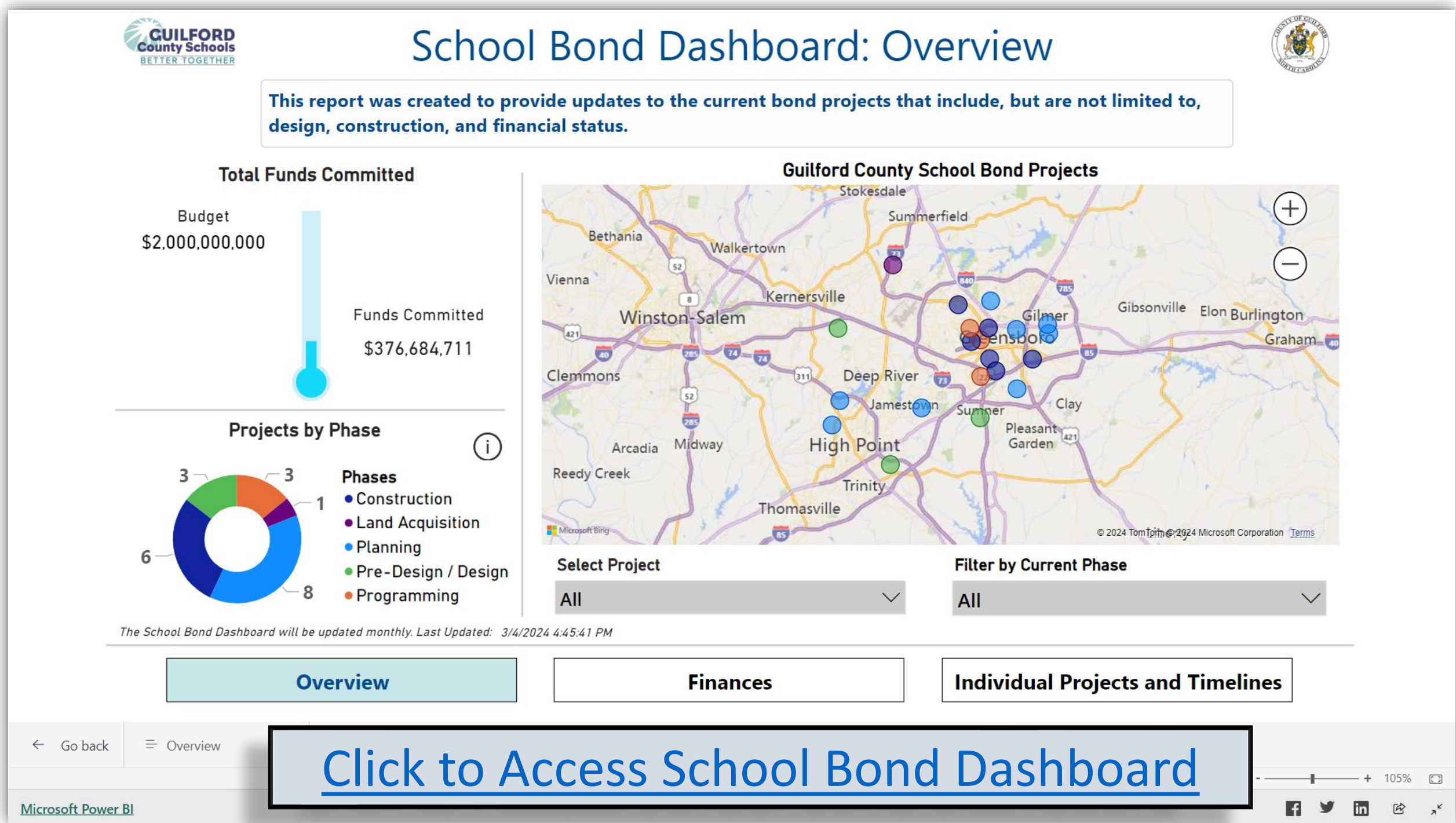
2.0 Billion in voter approved school bonds is funded through 7.3 cents of dedicated Property Tax (\$50+ million) set aside established by the Board of Commissioners in the FY2023 Budget.

Guilford County is rated "Triple AAA" from Moody's, and S&P.

Annual Debt Repayment For Guilford County Schools



School Bond Dashboard



County Mandated Services



Service Inventory FY24

Collection of services and programs offered
by Guilford County

Quadrant A –

- Clear Federal/State Mandate
- Service Level is Defined
- No Cost Control

Quadrant B –

- Clear Federal/State Mandate
- Service Level May be Defined or Recommended, including Performance Standards
- Potential Cost Control

Quadrant C –

- No Federal/State Mandate
- Supports Compliance with Regulatory Standard
- Potential Cost Control

Quadrant D –

- No Federal/State Mandate
- Connected to a Board Priority or Provided as Enhanced Service for County Resident
- Full Cost Control

Budget Development Timeline

January	February	March	April	May	June	July
Budget Development Kick-Off	Budget Work Sessions	20-21 st BOCC Retreat	Budget Work Sessions	15 th Recommended Budget Presentation 5:30 PM Board Meeting Chamber	5 th Budget Public Hearing 5:30 PM Board Meeting Chamber	1 st New Fiscal Year Begins (FY2026)
Budget Work Sessions		Budget Work Sessions			18 th Budget Adoption 5:30 PM Board Meeting Chamber	
23-24 th BOCC Retreat		March 31, April 1 st , April 7 th Budget Town Halls				



Your Feedback



Thank you for joining us!

To provide additional comments, please scan the QR code to share your thoughts!

