

**Changes to FY 2018-19 Recommended Budget**

	Expense	Revenue	Additional Fund Balance Needed
<b>GENERAL FUND</b>			
<b>Recommended Budget</b>	616,459,260	616,459,260	-
<b>Staff Changes:</b>			
Cooperative Extension			
Adjust grant funding	2,175	2,175	-
Emergency Services			
Gilead Grant	174,130	174,130	-
<i>including 2 positions - Linkage to Care Coordinator &amp; Paramedic</i>			
Interlocal w/ City of Thomasville and City of GSO for shared use 800Mhz core infrastructure	-	30,000	(30,000)
Grant for hazardous materials emergency exercise	9,250	9,250	-
Economic Development			
GC EDA annual request	100,000	-	100,000
Law Enforcement			
insurance & bonding adjustment	8,477	51	8,426
Parks			
Triad Park - Forsyth budget changes	(34,223)	-	(34,223)
	259,809	215,606	44,203
<b>Board Changes:</b>			
<b>Emergency Services</b>			
2 EMT Positions	88,000	88,000	-
<b>Education</b>			
Increase Guilford County Schools Operating allocation	750,000	-	750,000
Decrease Guilford County Schools Capital allocation	(1,500,000)	-	(1,500,000)
<b>Other Items</b>			
Increase One Step Further - Mediation	20,000	-	20,000

Add 1 Tax Foreclosure position	56,000	-	56,000
Add 1 Law Enforcement Crime Scene Investigator position	49,931	-	49,931
Upgrade Veterans Services Officer to Veterans Director	20,000	-	20,000
Upgrade vacant Purchasing Buyer (#4824) to MWBE Program Director and move to County Administration	20,000	-	20,000
<b>Economic Development</b>			
Piedmont Triad Film Commission	25,000	-	25,000
Increase East Market Street	15,000	-	15,000
Southwest Renewal Foundation of High Point	25,000	-	25,000
Add Welfare Reform	25,000	-	25,000
	(406,069)	88,000	(494,069)
<b>Decrease Appropriated Fund Balance</b>	-	(449,866)	449,866
<b>REVISED GENERAL FUND</b>	<b>616,313,000</b>	<b>616,313,000</b>	-
<b>ROOM OCCUPANCY &amp; TOURISM DEVELOPMENT FUND</b>			
<b>Recommended Budget</b>	6,000,000	6,000,000	-
Adjust to estimated revenues	500,000	500,000	-
<b>REVISED ROOM OCCUPANCY &amp; TOURISM DEVELOPMENT FUND</b>	<b>6,500,000</b>	<b>6,500,000</b>	-