

**Guilford County Fiscal Year 2018-19 Adopted Budget
Table of Contents**

| | |
|--|------|
| COUNTY MANAGER'S RECOMMENDED BUDGET MESSAGE | i |
| CHANGES TO THE RECOMMENDED BUDGET | xvii |
| INTRODUCTION | |
| <i>Reader's Guide to the Budget Document</i> | 1 |
| <i>Budget Development Process, Calendar & Amendment Process</i> | 5 |
| <i>Budget and Financial Guidelines</i> | 11 |
| <i>County Organizational Chart</i> | 13 |
| <i>Fund Structure & Matrix</i> | 14 |
| <i>Summary of Revenues, Expenditures & Changes in Fund Balance</i> | 18 |
| GENERAL FUND SUMMARY | |
| General Fund Summary Information | |
| <i>General Fund Summary</i> | 25 |
| <i>General Fund Budgets by Department</i> | 28 |
| <i>Where Guilford County Spends Local Money</i> | 30 |
| <i>Summary of Positions by Department</i> | 32 |
| <i>Summary of Position Changes</i> | 33 |
| Expenditures | |
| <i>Summary</i> | 34 |
| <i>Ten-Year Summary Projections</i> | 47 |
| <i>Education & Related Debt</i> | 49 |
| <i>Human Services</i> | 52 |
| <i>Public Safety</i> | 54 |
| <i>Support Services</i> | 56 |
| <i>General Government</i> | 58 |
| <i>Community Services</i> | 60 |
| <i>Non-Education Debt Repayment</i> | 62 |
| Revenues | |
| <i>Summary</i> | 63 |
| <i>Property Tax</i> | 65 |
| <i>Federal & State Funds</i> | 68 |
| <i>Sales Tax</i> | 69 |
| <i>User Fees & Charges</i> | 70 |
| <i>Other Revenues</i> | 71 |
| <i>Fund Balance</i> | 72 |
| COUNTY VISION, MISSION & FOCUS AREAS | 75 |
| EDUCATION | |
| <i>Summary</i> | 83 |
| <i>Guilford County Schools</i> | 85 |
| <i>Guilford Technical Community College</i> | 87 |

**Guilford County Fiscal Year 2018-19 Adopted Budget
Table of Contents**

HUMAN SERVICES

| | |
|---|-----|
| <i>Summary</i> | 89 |
| <i>Child Support Enforcement</i> | 91 |
| <i>Coordinated Services (Juvenile Crime Prevention)</i> | 95 |
| <i>Sandhills (Mental Health, Developmental Disabilities, Substance Abuse)</i> | 98 |
| <i>Public Assistance Mandates (Special Assistance to Adults, TANF)</i> | 102 |
| <i>Public Health</i> | 103 |
| <i>Social Services</i> | 112 |
| <i>Transportation</i> | 117 |
| <i>Veterans' Services</i> | 119 |

PUBLIC SAFETY

| | |
|--|-----|
| <i>Summary</i> | 121 |
| <i>Animal Services</i> | 123 |
| <i>Court Alternatives</i> | 127 |
| <i>Emergency Services</i> | 130 |
| <i>Family Justice Center</i> | 140 |
| <i>Guilford Metro 9-1-1</i> | 144 |
| <i>Inspections</i> | 148 |
| <i>Law Enforcement</i> | 155 |
| <i>Other Protection/Court Services</i> | 160 |
| <i>Security</i> | 163 |

COMMUNITY SERVICES

| | |
|--|-----|
| <i>Summary</i> | 167 |
| <i>Cooperative Extension</i> | 169 |
| <i>Parks</i> | 174 |
| <i>Planning & Development</i> | 178 |
| <i>Soil & Water Conservation</i> | 184 |
| <i>Solid Waste</i> | 190 |
| <i>Libraries</i> | 196 |
| <i>Economic Development & Incentive Grants</i> | 198 |

GENERAL GOVERNMENT

| | |
|--|-----|
| <i>Summary</i> | 201 |
| <i>Budget, Management & Evaluation</i> | 203 |
| <i>County Administration</i> | 207 |
| <i>County Attorney</i> | 210 |
| <i>County Commissioners & Clerk to the Board</i> | 215 |
| <i>Elections, Board of</i> | 220 |
| <i>Finance</i> | 223 |
| <i>Human Resources</i> | 228 |
| <i>Internal Audit</i> | 230 |
| <i>Purchasing</i> | 233 |
| <i>Register of Deeds</i> | 239 |
| <i>Tax</i> | 242 |

**Guilford County Fiscal Year 2018-19 Adopted Budget
Table of Contents**

| | |
|--|-----|
| SUPPORT SERVICES | |
| <i>Summary</i> | 245 |
| <i>Facilities</i> | 247 |
| <i>Information Services</i> | 252 |
| <i>Fleet Operations</i> | 256 |
| | |
| DEBT SERVICE & INFORMATION | |
| <i>Summary</i> | 261 |
| <i>Estimated Annual Bond Debt Service Payments, Existing & Planned Issues</i> | 263 |
| <i>Debt Policies & Limitations (Statutory and Local)</i> | 267 |
| | |
| FIRE DISTRICTS | |
| <i>Rural Fire Protection Districts</i> | 271 |
| <i>District Tax Rates & Appropriations by Source</i> | 274 |
| | |
| OTHER FUNDS | |
| <i>Room Occupancy & Tourism Development Fund</i> | 277 |
| <i>Internal Services Fund</i> | 279 |
| <i>Healthcare</i> | 281 |
| <i>Risk Management</i> | 283 |
| | |
| MULTI-YEAR PLANS | |
| <i>Multi-Year Planning Process</i> | 287 |
| <i>Major Equipment Plan</i> | 289 |
| <i>Special Facilities Plan</i> | 293 |
| <i>Technology Plan</i> | 307 |
| <i>Vehicle Replacement Plan</i> | 309 |
| | |
| CAPITAL | |
| <i>Capital Investment Plan (CIP) Overview</i> | 311 |
| <i>Planned Capital Projects</i> | 313 |
| <i>Current Capital Projects</i> | 343 |
| | |
| GLOSSARY | 351 |
| | |
| APPENDIX | |
| <i>Guilford County Profile & Statistical Information</i> | 357 |
| <i>Guilford County Schools Budget Request for Fiscal Year 2018-19</i> | |
| <i>Guilford Technical Community College Budget Request for Fiscal Year 2018-19</i> | |
| | |
| ADOPTED BUDGET ORDINANCE FOR FISCAL YEAR 2017-18 | 409 |