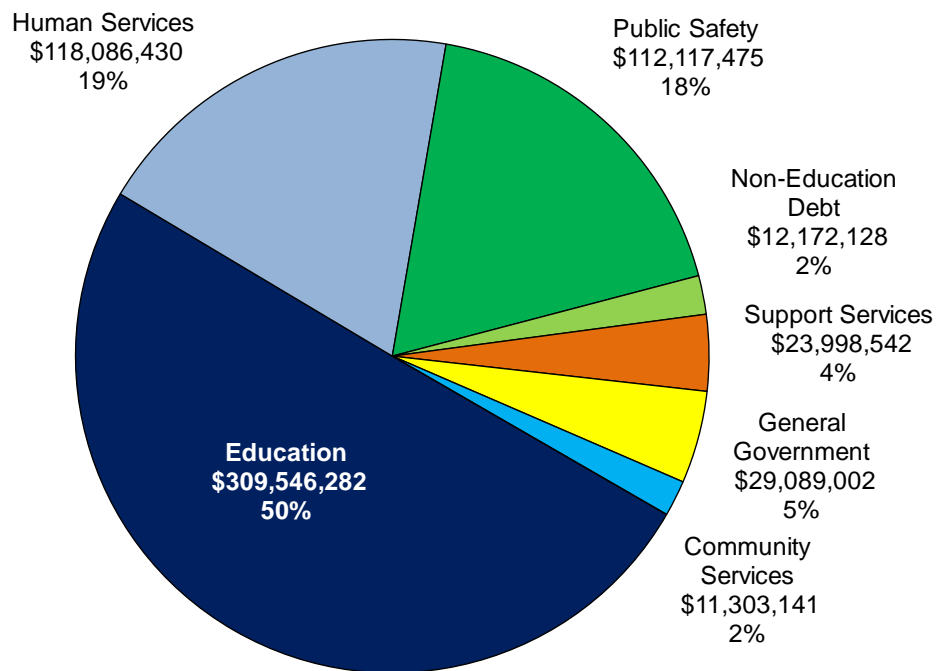


General Fund Summary Information

The General Fund is the main operating fund for the county. It accounts for nearly all of the county's operations. The following graphs and charts summarize the more detailed information about General Fund departments and services presented throughout this document.

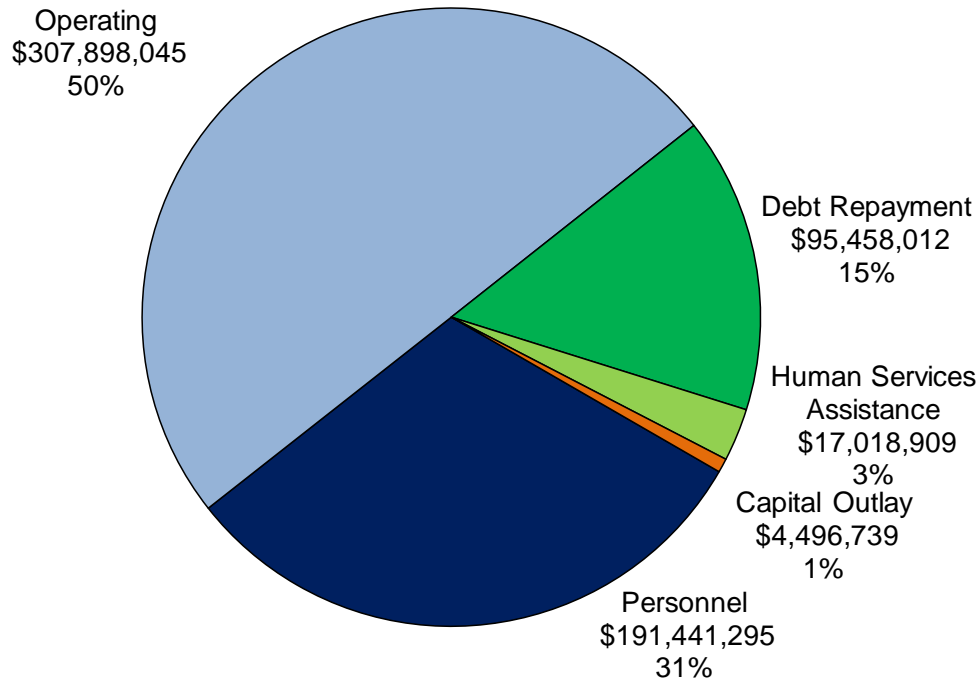
**FY 2018-19 Budget
General Fund
by Service**



Summary of Expenditures by Service Category

	FY2017 Actual	FY2018 Adopted	FY2018 Amended	FY2019 Recomm	FY2019 Adopted	vs. FY18 Adopted	
						\$ chg	% chg
Education	\$ 280,623,028	\$ 303,314,069	\$ 295,781,782	\$ 310,296,282	\$ 309,546,282	\$ 6,232,213	2.1%
<i>includes Education debt repayment</i>							
Human Services	\$ 134,348,996	\$ 119,815,849	\$ 116,520,789	\$ 118,066,430	\$ 118,086,430	\$ (1,729,419)	-1.4%
Public Safety	\$ 105,890,507	\$ 108,751,182	\$ 114,132,376	\$ 111,767,686	\$ 112,117,475	\$ 3,366,293	3.1%
Non-Education Debt	\$ 38,488,282	\$ 13,921,610	\$ 230,879,404	\$ 12,172,128	\$ 12,172,128	\$ (1,749,482)	-12.6%
Support Services	\$ 19,071,795	\$ 24,373,423	\$ 23,674,330	\$ 23,998,542	\$ 23,998,542	\$ (374,881)	-1.5%
General Government	\$ 24,346,401	\$ 27,389,156	\$ 27,620,360	\$ 29,013,004	\$ 29,089,002	\$ 1,699,846	6.2%
Community Services	\$ 10,151,734	\$ 10,848,711	\$ 15,938,524	\$ 11,145,189	\$ 11,303,141	\$ 454,430	4.2%
Total Expenditures	\$ 612,920,743	\$ 608,414,000	\$ 824,547,565	\$ 616,459,261	\$ 616,313,000	\$ 7,899,000	1.3%
Permanent Positions	2,512.25	2,541.25	2,554.25	2,624.13	2,568.25	27.00	1.1%

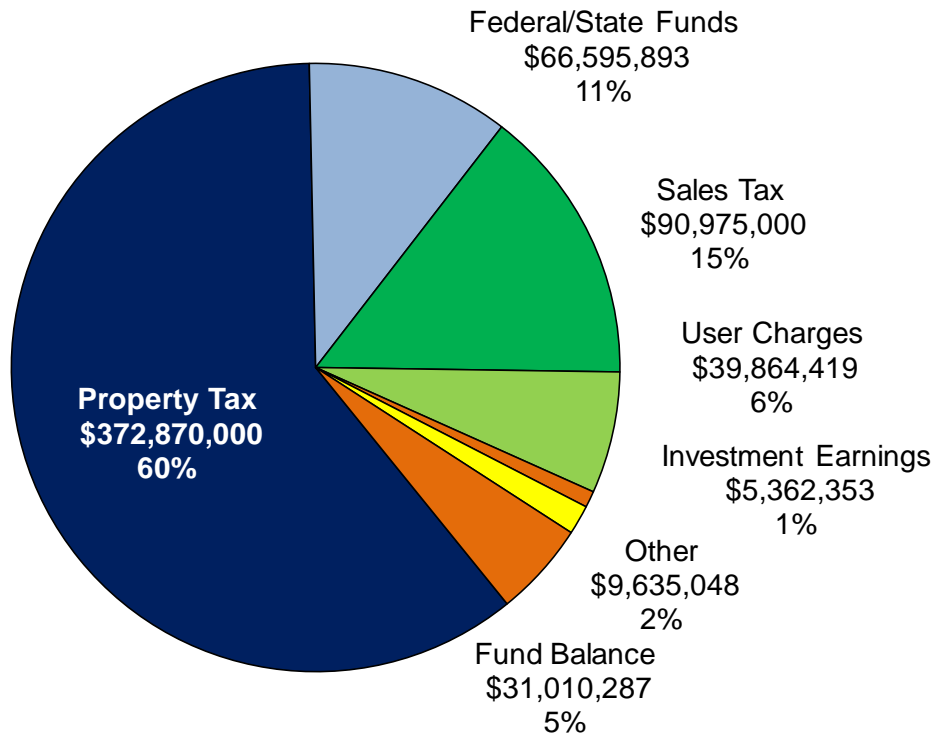
FY 2018-19 Budget by Type of Expense



Summary of Expenditures by Type of Expense

	FY2017 Actual	FY2018 Adopted	FY2018 Amended	FY2019 Recomm	FY2019 Adopted	vs. FY18 Adopted	
						\$ chg	% chg
Personnel	\$ 176,657,220	\$ 186,707,186	\$ 186,945,714	\$ 191,120,300	\$ 191,441,295	\$ 4,734,109	2.5%
Operating	\$ 281,381,342	\$ 295,197,056	\$ 301,043,147	\$ 308,365,301	\$ 307,898,045	\$ 12,700,989	4.3%
Debt Repayment	\$ 108,600,912	\$ 99,725,281	\$ 309,150,788	\$ 95,458,012	\$ 95,458,012	\$ (4,267,269)	-4.3%
Human Svc Assistance	\$ 40,540,658	\$ 22,856,077	\$ 17,977,382	\$ 17,018,909	\$ 17,018,909	\$ (5,837,168)	-25.5%
Capital Outlay	\$ 5,740,613	\$ 3,928,400	\$ 9,430,534	\$ 4,496,739	\$ 4,496,739	\$ 568,339	14.5%
Total Expenditures	\$ 612,920,745	\$ 608,414,000	\$ 824,547,565	\$ 616,459,261	\$ 616,313,000	\$ 7,899,000	1.3%
Permanent Positions	2,512.25	2,541.25	2,554.25	2,624.13	2,568.25	27.00	1.1%

**FY 2018-19 Budget
General Fund
by Source of Funds**



Summary of Sources of Funds

	FY2017 Actual	FY2018 Adopted	FY2018 Amended	FY2019 Recomm	FY2019 Adopted	vs. FY18 Adopted	
						\$ chg	% chg
Property Tax	\$ 363,322,313	\$ 366,250,750	\$ 366,250,750	\$ 372,870,000	\$ 372,870,000	\$ 6,619,250	1.8%
Federal/State Funds	\$ 89,257,971	\$ 70,548,032	\$ 67,315,074	\$ 66,586,643	\$ 66,595,893	\$ (3,952,139)	-5.6%
Sales Tax	\$ 83,919,378	\$ 85,546,675	\$ 85,546,675	\$ 90,975,000	\$ 90,975,000	\$ 5,428,325	6.3%
User Charges	\$ 43,437,587	\$ 39,708,553	\$ 40,049,786	\$ 39,746,368	\$ 39,864,419	\$ 155,866	0.4%
Investment Earnings	\$ 1,717,027	\$ 3,271,353	\$ 3,271,353	\$ 5,362,353	\$ 5,362,353	\$ 2,091,000	63.9%
Other	\$ 57,316,765	\$ 9,379,730	\$ 219,512,119	\$ 9,458,743	\$ 9,635,048	\$ 255,318	2.7%
Total Revenues	\$ 638,971,041	\$ 574,705,093	\$ 781,945,757	\$ 584,999,107	\$ 585,302,713	\$ 10,597,620	1.8%
Fund Balance	\$ (26,050,298)	\$ 33,708,907	\$ 42,601,808	\$ 31,460,153	\$ 31,010,287	\$ (2,698,620)	-8.0%
Total	\$ 612,920,743	\$ 608,414,000	\$ 824,547,565	\$ 616,459,260	\$ 616,313,000	\$ 7,899,000	1.3%

GENERAL FUND BUDGETS BY DEPARTMENT
Expense & Revenue

Department	FY 2017 Actual		FY 2018 Adopted Budget		FY 2018 Amended Budget		FY 2019 Adopted Budget	
	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue
General Government								
Budget & Management	\$ 478,899	\$ -	\$ 566,118	\$ 5,000	\$ 606,119	\$ 5,000	\$ 699,810	\$ -
Clerk to Board	\$ 160,210	\$ 200	\$ 305,477	\$ -	\$ 308,497	\$ -	\$ 380,166	\$ 3,000
County Administration	\$ 780,451	\$ 27,586	\$ 1,334,783	\$ 33,000	\$ 1,194,248	\$ 38,000	\$ 1,422,349	\$ 31,000
County Attorney	\$ 2,063,167	\$ 6,417	\$ 2,366,911	\$ 10,000	\$ 2,365,610	\$ 10,000	\$ 2,393,928	\$ 10,000
County Commissioners	\$ 448,965	\$ -	\$ 489,593	\$ -	\$ 596,664	\$ -	\$ 493,887	\$ -
Elections	\$ 2,400,570	\$ 295,388	\$ 2,508,744	\$ 353,110	\$ 2,478,934	\$ 353,110	\$ 1,930,157	\$ 600
Finance	\$ 2,197,627	\$ 90,259	\$ 2,589,854	\$ 80,000	\$ 2,549,844	\$ 80,000	\$ 2,831,875	\$ 90,000
Human Resources	\$ 7,107,271	\$ 149,959	\$ 7,898,553	\$ 58,591	\$ 7,889,388	\$ 58,591	\$ 9,057,037	\$ 58,591
Internal Audit	\$ 457,321	\$ -	\$ 529,683	\$ -	\$ 494,774	\$ -	\$ 564,783	\$ -
Purchasing	\$ 335,256	\$ -	\$ 394,462	\$ -	\$ 396,118	\$ -	\$ 324,662	\$ -
Register Of Deeds	\$ 2,090,970	\$ 5,568,670	\$ 2,197,513	\$ 5,083,229	\$ 2,157,518	\$ 5,083,230	\$ 2,287,330	\$ 5,302,782
Tax	\$ 5,825,696	\$ 1,614,284	\$ 6,207,465	\$ 1,598,291	\$ 6,582,646	\$ 1,783,291	\$ 6,703,018	\$ 1,596,294
General Government Total	\$ 24,346,403	\$ 7,752,763	\$ 27,389,156	\$ 7,221,221	\$ 27,620,360	\$ 7,411,222	\$ 29,089,002	\$ 7,092,267
Education								
Guilford County & Charter Schools	\$ 194,360,398	\$ -	\$ 200,860,398	\$ -	\$ 200,860,398	\$ -	\$ 208,610,398	\$ -
Guilford Technical Community College	\$ 16,150,000	\$ -	\$ 16,650,000	\$ -	\$ 16,650,000	\$ -	\$ 17,650,000	\$ -
Education Total	\$ 210,510,398	\$ -	\$ 217,510,398	\$ -	\$ 217,510,398	\$ -	\$ 226,260,398	\$ -
Community Services								
Cooperative Extension Service	\$ 601,023	\$ 84,455	\$ 643,464	\$ 51,078	\$ 1,615,751	\$ 97,545	\$ 741,711	\$ 83,175
Culture & Libraries	\$ 1,832,442	\$ -	\$ 1,844,077	\$ 16,270	\$ 1,869,892	\$ 16,270	\$ 1,844,077	\$ 16,270
Economic Devel & Assistance	\$ 1,473,038	\$ 180,532	\$ 1,380,780	\$ -	\$ 3,844,437	\$ 41,220	\$ 1,553,500	\$ -
Parks & Open Space	\$ 3,730,569	\$ 1,079,308	\$ 4,277,565	\$ 1,183,900	\$ 5,680,777	\$ 1,183,900	\$ 4,440,525	\$ 1,186,450
Planning & Development	\$ 796,403	\$ 64,391	\$ 890,730	\$ 74,749	\$ 920,276	\$ 89,749	\$ 809,409	\$ 61,970
Soil & Water Conservation	\$ 261,469	\$ 36,250	\$ 329,508	\$ 33,630	\$ 333,455	\$ 36,130	\$ 310,872	\$ 35,905
Solid Waste	\$ 1,456,790	\$ 1,066,548	\$ 1,482,587	\$ 974,000	\$ 1,673,936	\$ 1,024,220	\$ 1,603,047	\$ 1,021,100
Community Services Total	\$ 10,151,734	\$ 2,511,484	\$ 10,848,711	\$ 2,333,627	\$ 15,938,524	\$ 2,489,034	\$ 11,303,141	\$ 2,404,870
Debt Repayment								
Repay Borrowed Funds - Infrastructure	\$ 108,600,912	\$ 54,967,089	\$ 99,725,281	\$ 16,028,794	\$ 309,150,788	\$ 225,661,897	\$ 95,458,012	\$ 14,474,980
Debt Service Total	\$ 108,600,912	\$ 54,967,089	\$ 99,725,281	\$ 16,028,794	\$ 309,150,788	\$ 225,661,897	\$ 95,458,012	\$ 14,474,980
Human Services								
Child Support Enforcement	\$ 5,971,013	\$ 6,153,590	\$ 6,309,612	\$ 6,409,419	\$ 6,331,696	\$ 6,409,419	\$ 6,554,515	\$ 6,558,729
Coordinated Services	\$ 1,346,833	\$ 1,265,747	\$ 1,279,331	\$ 1,153,426	\$ 1,279,333	\$ 1,153,426	\$ 1,379,228	\$ 1,253,426
Mental Health	\$ 9,674,000	\$ -	\$ 9,674,000	\$ -	\$ 9,674,000	\$ -	\$ 9,674,000	\$ -
Public Assistance Mandates	\$ 2,502,314	\$ -	\$ 2,408,156	\$ -	\$ 2,408,156	\$ -	\$ 2,552,365	\$ -
Public Health	\$ 30,893,221	\$ 20,571,316	\$ 33,952,269	\$ 17,199,212	\$ 34,265,243	\$ 17,566,305	\$ 36,231,901	\$ 18,840,732
Social Services	\$ 82,461,210	\$ 63,924,212	\$ 64,922,140	\$ 44,632,871	\$ 60,806,563	\$ 40,307,402	\$ 59,855,703	\$ 40,731,386
Transportation-Human Serv	\$ 1,500,405	\$ 1,118,670	\$ 1,270,341	\$ 1,076,314	\$ 1,755,798	\$ 1,556,298	\$ 1,640,355	\$ 1,476,296
Veterans' Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 198,363	\$ 3,000
Human Services Total	\$ 134,348,996	\$ 93,033,535	\$ 119,815,849	\$ 70,471,242	\$ 116,520,789	\$ 66,992,850	\$ 118,086,430	\$ 68,863,569

GENERAL FUND BUDGETS BY DEPARTMENT
Expense & Revenue

Department	FY 2017 Actual		FY 2018 Adopted Budget		FY 2018 Amended Budget		FY 2019 Adopted Budget	
	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue
Public Safety								
Animal Services	\$ 3,160,587	\$ 1,154,429	\$ 3,840,313	\$ 1,093,232	\$ 4,485,412	\$ 1,095,232	\$ 4,134,716	\$ 1,128,664
Court Alternatives	\$ 2,277,024	\$ 2,450,277	\$ 2,735,273	\$ 2,674,635	\$ 2,734,050	\$ 2,719,235	\$ 2,627,589	\$ 2,655,316
Emergency Services	\$ 28,938,712	\$ 16,334,637	\$ 29,847,342	\$ 16,169,081	\$ 30,035,401	\$ 16,427,697	\$ 30,861,426	\$ 16,727,673
Family Justice Center	\$ 287,753	\$ 45,805	\$ 380,126	\$ 8,200	\$ 541,402	\$ 114,200	\$ 630,604	\$ 45,000
Inspections	\$ 2,131,846	\$ 1,417,619	\$ 2,352,929	\$ 1,303,618	\$ 2,336,728	\$ 1,303,618	\$ 2,379,363	\$ 1,108,050
Law Enforcement	\$ 66,484,829	\$ 7,019,987	\$ 66,601,596	\$ 6,411,938	\$ 71,060,328	\$ 7,443,966	\$ 68,292,978	\$ 6,806,732
Other Protection	\$ 833,102	\$ 420	\$ 1,017,947	\$ 360	\$ 967,967	\$ 360	\$ 1,017,436	\$ 360
Security	\$ 1,776,654	\$ 20,642	\$ 1,975,656	\$ 20,349	\$ 1,971,088	\$ 20,349	\$ 2,173,363	\$ 20,349
Public Safety Total	\$ 105,890,507	\$ 28,443,816	\$ 108,751,182	\$ 27,681,413	\$ 114,132,376	\$ 29,124,657	\$ 112,117,475	\$ 28,492,144
Support Services								
Facilities	\$ 8,160,730	\$ 1,362,039	\$ 10,872,202	\$ 1,493,401	\$ 10,070,594	\$ 1,493,401	\$ 10,479,263	\$ 1,363,164
Fleet Operation	\$ 1,278,635	\$ 883	\$ 1,147,462	\$ 22,559	\$ 1,203,168	\$ 56,136	\$ 1,305,536	\$ 22,559
Information Services	\$ 8,882,430	\$ 555	\$ 10,353,759	\$ 3,216	\$ 10,400,568	\$ 3,216	\$ 10,213,743	\$ 3,216
Transfer to Capital Building Fund	\$ 750,000	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -
Support Services Total	\$ 19,071,795	\$ 1,363,477	\$ 24,373,423	\$ 1,519,176	\$ 23,674,330	\$ 1,552,753	\$ 23,998,542	\$ 1,388,939
Non-Departmental								
General Revenues	\$ -	\$ 488,197,826	\$ -	\$ 483,158,527	\$ -	\$ 491,315,152	\$ -	\$ 493,596,231
Other Funds Total	\$ -	\$ 488,197,826	\$ -	\$ 483,158,527	\$ -	\$ 491,315,152	\$ -	\$ 493,596,231
Grand Total	\$ 612,920,745	\$ 676,269,990	\$ 608,414,000	\$ 608,414,000	\$ 824,547,565	\$ 824,547,565	\$ 616,313,000	\$ 616,313,000