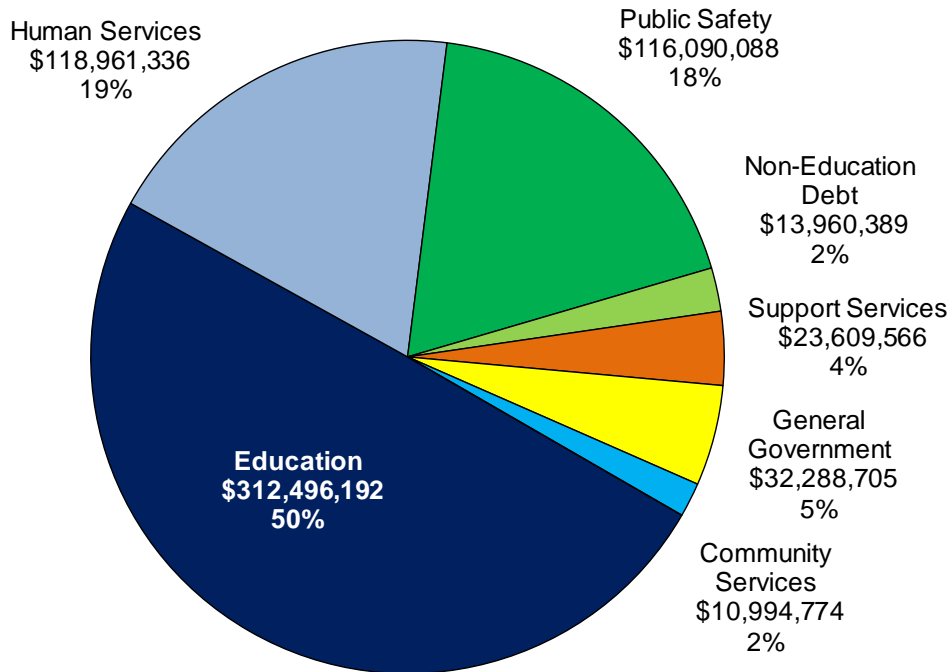


# General Fund Summary Information

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.

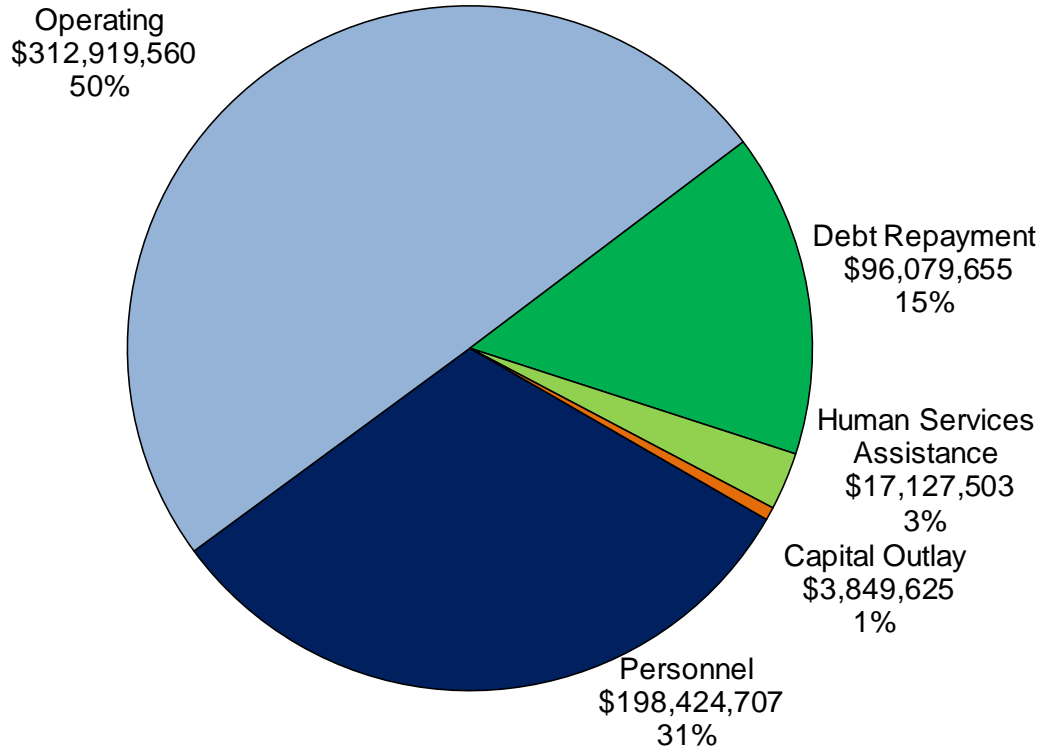
**FY 2019-20 Budget  
General Fund  
by Service**



**Summary of Expenditures by Service Category**

	FY2018 Actual	FY2019 Adopted	FY2019 Amended	FY2020 Recomm	FY2020 Adopted	vs. FY19 Adopted	
						\$ chg	% chg
Education	\$ 291,880,308	\$ 309,546,282	\$ 309,550,209	\$ 312,496,192	\$ 312,496,192	\$ 2,949,910	1.0%
<i>includes Education debt repayment</i>							
Human Services	\$ 107,935,866	\$ 118,086,430	\$ 121,764,896	\$ 118,834,336	\$ 118,961,336	\$ 874,906	0.7%
Public Safety	\$ 109,047,053	\$ 112,117,475	\$ 115,923,303	\$ 115,365,037	\$ 116,090,088	\$ 3,972,613	3.5%
Non-Education Debt	\$ 230,035,310	\$ 12,172,128	\$ 12,172,702	\$ 13,960,389	\$ 13,960,389	\$ 1,788,261	14.7%
Support Services	\$ 20,541,865	\$ 23,998,542	\$ 24,401,976	\$ 24,098,566	\$ 23,609,566	\$ (388,976)	-1.6%
General Government	\$ 25,039,145	\$ 29,089,002	\$ 29,185,943	\$ 31,718,702	\$ 32,288,705	\$ 3,199,703	11.0%
Community Services	\$ 11,494,621	\$ 11,303,141	\$ 15,305,621	\$ 10,944,774	\$ 10,994,774	\$ (308,367)	-2.7%
<b>Total Expenditures</b>	<b>\$ 795,974,168</b>	<b>\$ 616,313,000</b>	<b>\$ 628,304,650</b>	<b>\$ 627,417,996</b>	<b>\$ 628,401,050</b>	<b>\$ 12,088,050</b>	<b>2.0%</b>
Permanent Positions	2,554.25	2,574.25	2,580.75	2,586.75	2,606.75	32.50	1.3%

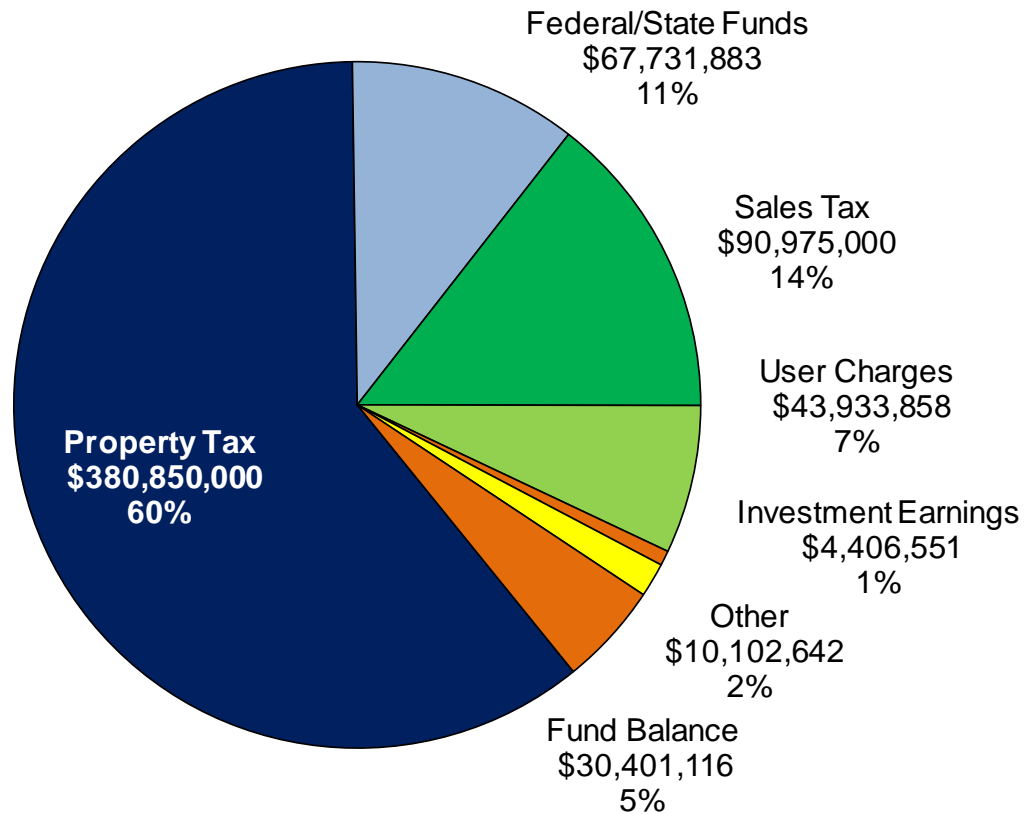
## FY 2019-20 Budget by Type of Expense



### Summary of Expenditures by Type of Expense

	FY2018 Actual	FY2019 Adopted	FY2019 Amended	FY2020 Recomm	FY2020 Adopted	vs. FY19 Adopted	
						\$ chg	% chg
Personnel	\$ 182,450,504	\$ 191,441,295	\$ 191,496,037	\$ 197,835,763	\$ 198,424,707	\$ 6,983,412	3.6%
Operating	\$ 289,145,462	\$ 307,898,045	\$ 311,750,603	\$ 312,513,455	\$ 312,919,560	\$ 5,021,515	1.6%
Debt Repayment	\$ 304,405,220	\$ 95,458,012	\$ 95,462,513	\$ 96,079,655	\$ 96,079,655	\$ 621,643	0.7%
Human Svc Assistance	\$ 13,849,788	\$ 17,018,909	\$ 17,500,384	\$ 17,127,503	\$ 17,127,503	\$ 108,594	0.6%
Capital Outlay	\$ 6,123,195	\$ 4,496,739	\$ 12,095,113	\$ 3,861,625	\$ 3,849,625	\$ (647,114)	-14.4%
<b>Total Expenditures</b>	<b>\$ 795,974,169</b>	<b>\$ 616,313,000</b>	<b>\$ 628,304,650</b>	<b>\$ 627,418,001</b>	<b>\$ 628,401,050</b>	<b>\$ 12,088,050</b>	<b>2.0%</b>
<b>Permanent Positions</b>	2,554.25	2,574.25	2,580.75	2,586.75	2,606.75	32.50	1.3%

## FY 2019-20 Budget General Fund by Source of Funds



### Summary of Sources of Funds

	FY2018 Actual	FY2019 Adopted	FY2019 Amended	FY2020 Recomm	FY2020 Adopted	vs. FY19 Adopted	
						\$ chg	% chg
Property Tax	\$ 370,222,425	\$ 372,870,000	\$ 372,870,000	\$ 379,950,000	\$ 380,850,000	\$ 7,980,000	2.1%
Federal/State Funds	\$ 62,329,663	\$ 66,595,893	\$ 68,458,660	\$ 67,691,883	\$ 67,731,883	\$ 1,135,990	1.7%
Sales Tax	\$ 85,925,781	\$ 90,975,000	\$ 90,975,000	\$ 90,975,000	\$ 90,975,000	\$ -	0.0%
User Charges	\$ 41,578,529	\$ 39,864,419	\$ 39,916,019	\$ 43,190,652	\$ 43,933,858	\$ 4,069,439	10.2%
Investment Earnings	\$ 3,923,753	\$ 5,362,353	\$ 5,362,353	\$ 5,362,551	\$ 4,406,551	\$ (955,802)	-17.8%
Other	\$ 220,076,098	\$ 9,635,048	\$ 9,734,758	\$ 10,102,642	\$ 10,102,642	\$ 467,594	4.9%
<b>Total Revenues</b>	<b>\$ 784,056,249</b>	<b>\$ 585,302,713</b>	<b>\$ 587,316,790</b>	<b>\$ 597,272,728</b>	<b>\$ 597,999,934</b>	<b>\$ 12,697,221</b>	<b>2.2%</b>
Fund Balance	\$ 11,917,919	\$ 31,010,287	\$ 40,987,860	\$ 30,145,272	\$ 30,401,116	\$ (609,171)	-2.0%
<b>Total</b>	<b>\$ 795,974,168</b>	<b>\$ 616,313,000</b>	<b>\$ 628,304,650</b>	<b>\$ 627,418,000</b>	<b>\$ 628,401,050</b>	<b>\$ 12,088,050</b>	<b>2.0%</b>

**GENERAL FUND BUDGETS BY DEPARTMENT**  
Expense & Revenue

Department	FY 2018 Actual		FY 2019 Adopted Budget		FY 2019 Amended Budget		FY 2020 Adopted Budget	
	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue
<b>General Government</b>								
Budget and Management	\$ 600,615	\$ 5,000	\$ 699,810	\$ -	\$ 701,013	\$ -	\$ 726,315	\$ -
Clerk to the Board	\$ 268,728	\$ 55	\$ 380,166	\$ 3,000	\$ 426,768	\$ 3,000	\$ 466,207	\$ 3,000
County Administration	\$ 803,996	\$ 36,757	\$ 1,422,349	\$ 31,000	\$ 1,281,455	\$ 31,000	\$ 1,544,356	\$ 30,028
County Attorney	\$ 2,247,053	\$ 10,449	\$ 2,393,928	\$ 10,000	\$ 2,450,507	\$ 10,000	\$ 2,589,839	\$ 12,000
County Commissioners	\$ 560,093	\$ 158	\$ 493,887	\$ -	\$ 510,154	\$ -	\$ 974,398	\$ -
Elections	\$ 1,907,474	\$ 421,084	\$ 1,930,157	\$ 600	\$ 1,932,285	\$ 600	\$ 2,497,614	\$ 169,050
Finance	\$ 2,351,295	\$ 96,132	\$ 2,831,875	\$ 90,000	\$ 2,711,905	\$ 90,000	\$ 2,736,368	\$ 96,000
Human Resources	\$ 7,275,371	\$ 143,289	\$ 9,057,037	\$ 58,591	\$ 9,188,845	\$ 58,591	\$ 10,685,800	\$ 58,591
Internal Audit	\$ 470,800	\$ -	\$ 564,783	\$ -	\$ 545,064	\$ -	\$ 624,200	\$ -
Purchasing	\$ 378,642	\$ 30	\$ 324,662	\$ -	\$ 321,672	\$ -	\$ 330,815	\$ -
Register Of Deeds	\$ 2,111,841	\$ 5,536,374	\$ 2,287,330	\$ 5,302,782	\$ 2,287,334	\$ 5,302,211	\$ 2,330,846	\$ 5,439,740
Tax	\$ 6,063,239	\$ 1,650,590	\$ 6,703,018	\$ 1,596,294	\$ 6,828,941	\$ 1,596,294	\$ 6,781,947	\$ 1,770,552
<b>General Government Total</b>	<b>\$ 25,039,147</b>	<b>\$ 7,899,918</b>	<b>\$ 29,089,002</b>	<b>\$ 7,092,267</b>	<b>\$ 29,185,943</b>	<b>\$ 7,091,696</b>	<b>\$ 32,288,705</b>	<b>\$ 7,578,961</b>
<b>Education</b>								
Guilford County & Charter Schools	\$ 200,860,398	\$ -	\$ 208,610,398	\$ -	\$ 208,610,398	\$ -	\$ 212,726,926	\$ -
Guilford Technical Community College	\$ 16,650,000	\$ -	\$ 17,650,000	\$ -	\$ 17,650,000	\$ -	\$ 17,650,000	\$ -
<b>Education Total</b>	<b>\$ 217,510,398</b>	<b>\$ -</b>	<b>\$ 226,260,398</b>	<b>\$ -</b>	<b>\$ 226,260,398</b>	<b>\$ -</b>	<b>\$ 230,376,926</b>	<b>\$ -</b>
<b>Community Services</b>								
Cooperative Extension Service	\$ 1,442,051	\$ 71,276	\$ 741,711	\$ 83,175	\$ 891,962	\$ 83,175	\$ 706,164	\$ 41,500
Culture & Libraries	\$ 1,838,732	\$ 15,800	\$ 1,844,077	\$ 16,270	\$ 1,844,077	\$ 16,270	\$ 1,834,277	\$ 6,470
Economic Develop & Assistance	\$ 1,078,963	\$ 41,220	\$ 1,553,500	\$ -	\$ 4,185,472	\$ -	\$ 1,133,350	\$ -
Recreation (Parks)	\$ 4,516,303	\$ 1,084,672	\$ 4,440,525	\$ 1,186,450	\$ 5,486,009	\$ 1,191,450	\$ 4,458,312	\$ 1,194,400
Planning and Development	\$ 813,329	\$ 69,972	\$ 809,409	\$ 61,970	\$ 886,914	\$ 61,970	\$ 869,520	\$ 64,038
Soil & Water Conservation	\$ 297,983	\$ 40,161	\$ 310,872	\$ 35,905	\$ 316,763	\$ 36,725	\$ 318,820	\$ 35,090
Solid Waste	\$ 1,507,260	\$ 1,085,208	\$ 1,603,047	\$ 1,021,100	\$ 1,694,424	\$ 1,021,100	\$ 1,674,331	\$ 993,704
<b>Community Services Total</b>	<b>\$ 11,494,621</b>	<b>\$ 2,408,309</b>	<b>\$ 11,303,141</b>	<b>\$ 2,404,870</b>	<b>\$ 15,305,621</b>	<b>\$ 2,410,690</b>	<b>\$ 10,994,774</b>	<b>\$ 2,335,202</b>
<b>Debt Repayment</b>								
Debt Repayment	\$ 304,405,220	\$ 217,089,000	\$ 95,458,012	\$ 14,474,980	\$ 95,462,513	\$ 14,474,980	\$ 96,079,655	\$ 15,096,623
<b>Debt Service Total</b>	<b>\$ 304,405,220</b>	<b>\$ 217,089,000</b>	<b>\$ 95,458,012</b>	<b>\$ 14,474,980</b>	<b>\$ 95,462,513</b>	<b>\$ 14,474,980</b>	<b>\$ 96,079,655</b>	<b>\$ 15,096,623</b>
<b>Human Services</b>								
Child Support Enforcement	\$ 6,187,486	\$ 6,240,340	\$ 6,554,515	\$ 6,558,729	\$ 6,587,619	\$ 6,558,729	\$ 6,747,354	\$ 6,670,191
Coordinated Services	\$ 1,272,779	\$ 1,193,548	\$ 1,379,228	\$ 1,253,426	\$ 1,401,555	\$ 1,272,911	\$ 1,274,437	\$ 1,155,424
Mental Health	\$ 9,674,000	\$ -	\$ 9,674,000	\$ -	\$ 9,674,000	\$ -	\$ 9,674,000	\$ -
Public Assistance Mandates	\$ 2,388,952	\$ -	\$ 2,552,365	\$ -	\$ 2,552,365	\$ -	\$ 2,391,076	\$ -
Public Health	\$ 31,664,164	\$ 18,068,833	\$ 36,231,901	\$ 18,840,732	\$ 38,153,751	\$ 19,118,927	\$ 36,518,294	\$ 18,045,110
Social Services	\$ 55,067,673	\$ 36,688,593	\$ 60,054,066	\$ 40,734,386	\$ 61,552,622	\$ 41,733,376	\$ 60,952,208	\$ 41,771,598
Transportation-Human Serv	\$ 1,680,812	\$ 1,530,092	\$ 1,640,355	\$ 1,476,296	\$ 1,629,621	\$ 1,458,901	\$ 1,122,950	\$ 1,070,296
Veteran Services	\$ -	\$ -	\$ -	\$ -	\$ 213,363	\$ 3,000	\$ 281,017	\$ 3,000
<b>Human Services Total</b>	<b>\$ 107,935,866</b>	<b>\$ 63,721,406</b>	<b>\$ 118,086,430</b>	<b>\$ 68,863,569</b>	<b>\$ 121,764,896</b>	<b>\$ 70,145,844</b>	<b>\$ 118,961,336</b>	<b>\$ 68,715,619</b>

**GENERAL FUND BUDGETS BY DEPARTMENT**  
Expense & Revenue

Department	FY 2018 Actual		FY 2019 Adopted Budget		FY 2019 Amended Budget		FY 2020 Adopted Budget	
	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue
<b>Public Safety</b>								
Animal Services	\$ 3,807,610	\$ 1,087,404	\$ 4,134,716	\$ 1,128,664	\$ 4,303,539	\$ 1,177,242	\$ 4,235,302	\$ 1,185,366
Court Alternatives	\$ 2,410,534	\$ 2,098,716	\$ 2,627,589	\$ 2,655,316	\$ 2,687,502	\$ 2,691,916	\$ 2,883,116	\$ 2,540,973
Emergency Services	\$ 28,775,737	\$ 16,829,824	\$ 30,861,426	\$ 16,727,673	\$ 31,494,355	\$ 16,879,472	\$ 32,698,734	\$ 19,876,695
Family Justice Center	\$ 447,661	\$ 80,225	\$ 630,604	\$ 45,000	\$ 828,695	\$ 233,694	\$ 819,086	\$ 208,055
Inspections	\$ 2,300,227	\$ 1,138,770	\$ 2,379,363	\$ 1,108,050	\$ 2,522,603	\$ 1,108,050	\$ 2,537,285	\$ 1,124,848
Law Enforcement	\$ 68,533,700	\$ 8,048,471	\$ 68,292,978	\$ 6,806,732	\$ 70,890,660	\$ 7,796,434	\$ 69,295,243	\$ 7,301,917
Other Protection/Court Services	\$ 884,795	\$ 360	\$ 1,017,436	\$ 360	\$ 1,017,581	\$ 360	\$ 1,080,748	\$ 360
Security	\$ 1,886,789	\$ 22,187	\$ 2,173,363	\$ 20,349	\$ 2,178,368	\$ 20,349	\$ 2,540,574	\$ 26,600
<b>Public Safety Total</b>	<b>\$ 109,047,053</b>	<b>\$ 29,305,957</b>	<b>\$ 112,117,475</b>	<b>\$ 28,492,144</b>	<b>\$ 115,923,303</b>	<b>\$ 29,907,517</b>	<b>\$ 116,090,088</b>	<b>\$ 32,264,814</b>
<b>Support Services</b>								
Facilities	\$ 8,005,603	\$ 1,382,188	\$ 10,479,263	\$ 1,363,164	\$ 9,820,271	\$ 1,363,164	\$ 10,336,634	\$ 1,411,262
Fleet Operation	\$ 1,144,444	\$ 36,815	\$ 1,305,536	\$ 22,559	\$ 1,356,927	\$ 38,189	\$ 1,096,999	\$ 25,000
Information Services	\$ 9,391,818	\$ 5,340	\$ 10,213,743	\$ 3,216	\$ 11,224,778	\$ 3,216	\$ 11,164,933	\$ 3,216
Transfer for Future Capital Needs	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ 1,011,000	\$ -
<b>Support Services Total</b>	<b>\$ 20,541,865</b>	<b>\$ 1,424,343</b>	<b>\$ 23,998,542</b>	<b>\$ 1,388,939</b>	<b>\$ 24,401,976</b>	<b>\$ 1,404,569</b>	<b>\$ 23,609,566</b>	<b>\$ 1,439,478</b>
<b>Non-Departmental</b>								
General Revenues	\$ -	\$ 496,176,223	\$ -	\$ 493,596,231	\$ -	\$ 502,869,354	\$ -	\$ 500,970,353
<b>Other Funds Total</b>	<b>\$ -</b>	<b>\$ 496,176,223</b>	<b>\$ -</b>	<b>\$ 493,596,231</b>	<b>\$ -</b>	<b>\$ 502,869,354</b>	<b>\$ -</b>	<b>\$ 500,970,353</b>
<b>Grand Total</b>	<b>\$ 795,974,170</b>	<b>\$ 818,025,156</b>	<b>\$ 616,313,000</b>	<b>\$ 616,313,000</b>	<b>\$ 628,304,650</b>	<b>\$ 628,304,650</b>	<b>\$ 628,401,050</b>	<b>\$ 628,401,050</b>