# Guilford County Fiscal Year 2019-20 Adopted Budget

Table of Contents

## COUNTY MANAGER'S RECOMMENDED BUDGET MESSAGE

### CHANGES TO THE RECOMMENDED BUDGET

## INTRODUCTION

- Reader's Guide to the Budget Document
- Budget Development Process, Calendar & Amendment Process
- Budget and Financial Guidelines
- County Organizational Chart
- Fund Structure & Matrix
- Summary of Revenues, Expenditures & Changes in Fund Balance

## GENERAL FUND SUMMARY

### General Fund Summary Information

- General Fund Summary
- General Fund Budgets by Department
- Where Guilford County Spends Local Money
- Summary of Positions by Department
- Summary of Position Changes

### Expenditures

- Summary
- Ten-Year Summary Projections
- Education & Related Debt
- Human Services
- Public Safety
- Support Services
- General Government
- Community Services
- Non-Education Debt Repayment

### Revenues

- Summary
- Property Tax
- Federal & State Funds
- Sales Tax
- User Fees & Charges
- Other Revenues
- Fund Balance

## COUNTY VISION, MISSION & FOCUS AREAS

## EDUCATION

- Summary
- Guilford County Schools
- Guilford Technical Community College
HUMAN SERVICES
  Summary 91
  Child Support Enforcement 93
  Coordinated Services (Juvenile Crime Prevention) 97
  Sandhills (Mental Health, Developmental Disabilities, Substance Abuse) 100
  Public Assistance Mandates (Special Assistance to Adults, TANF) 104
  Public Health 105
  Social Services 113
  Transportation 118
  Veterans' Services 120

PUBLIC SAFETY
  Summary 123
  Animal Services 125
  Court Alternatives 129
  Emergency Services 133
  Family Justice Center 144
  Guilford Metro 9-1-1 148
  Inspections 152
  Law Enforcement 158
  Other Protection/Court Services 164
  Security 167

COMMUNITY SERVICES
  Summary 169
  Cooperative Extension 171
  Parks 176
  Planning & Development 180
  Soil & Water Conservation 186
  Solid Waste 192
  Libraries 199
  Economic Development & Incentive Grants 201

GENERAL GOVERNMENT
  Summary 205
  Budget, Management & Evaluation 207
  County Administration 211
  County Attorney 214
  County Commissioners & Clerk to the Board 219
  Elections, Board of 223
  Finance 226
  Human Resources 230
  Internal Audit 233
  Purchasing 236
  Register of Deeds 240
  Tax 243
Guilford County Fiscal Year 2019-20 Adopted Budget
Table of Contents

SUPPORT SERVICES
  Summary 247
  Facilities 249
  Information Services 254
  Fleet Operations 258

DEBT SERVICE & INFORMATION
  Summary 263
  Estimated Annual Bond Debt Service Payments, Existing & Planned Issues 265
  Debt Policies & Limitations (Statutory and Local) 269

FIRE DISTRICTS
  Rural Fire Protection Districts 273
  District Tax Rates & Appropriations by Source 276

OTHER FUNDS
  Room Occupancy & Tourism Development Fund 279
  Internal Services Fund 281
  Healthcare 283
  Risk Management 285

MULTI-YEAR PLANS
  Multi-Year Planning Process 289
  Major Equipment Plan 291
  Special Facilities Plan 293
  Technology Plan 309
  Vehicle Replacement Plan 311

CAPITAL
  Capital Investment Plan (CIP) Overview 313
  Planned Capital Projects 315
  Current Capital Projects 351

GLOSSARY 359

APPENDIX
  Guilford County Profile & Statistical Information 367
  Guilford County Schools Budget Request for Fiscal Year 2019-20 379
  Guilford Technical Community College Budget Request for Fiscal Year 2019-20 415

ADOPTED BUDGET ORDINANCE FOR FISCAL YEAR 2019-20 419