

FY 2019-20 Budget

Changes to Recommended Budget

	Expense	Revenue	Co \$ Impact	# Positions
GENERAL FUND				
Manager's Recommended Budget	627,418,000	627,418,000	-	
Staff Changes to FY 2019-20 Recommended Budget				
Property Tax				
Motor Vehicles		(600,000)	600,000	
Regular Property		1,500,000	(1,500,000)	
	-	900,000	(900,000)	
Adjust Worker's Comp Department Premiums	(200,000)		(200,000)	
Investment Earnings				
Reduction in earnings rate		(467,000)	467,000	
Change revenue allocation to capital		(489,000)	489,000	
Transfer to Co Bldg Construction Fund	(489,000)		(489,000)	
	(489,000)	(956,000)	467,000	
Public Health				
Correct equipment budgets:				
Dental - Children	(30,000)		(30,000)	
Family Planning - Administration	(10,000)		(10,000)	
	(40,000)	-	(40,000)	
Law Enforcement				
Revenue adjustments to match expenses/correct error:				
Jamestown Patrol		(1,742)	1,742	
School Resource Officers		(6,052)	6,052	
Reduce Appropriated Fund Balance (old IWF)		(28,000)	28,000	
	-	(35,794)	35,794	
Staff Changes Total	(729,000)	(91,794)	(637,206)	

Board Changes to FY 2019-20 Recommended Budget

Funding for positions and county programs contingent upon establishment of objectives, performance measures, data frameworks, and program evaluation plans.

Economic Development				
Increase High Point Market Authority to \$125,000	50,000		50,000	
Law Enforcement				
Add funding for Reentry Program	80,000		80,000	
Appropriate Fund Balance (assigned Inmate Welfare)		80,000	(80,000)	
Eliminate 1 DNA Analyst position first pay period in October and use funds to support Reentry Program.				(1.00)
	80,000	80,000	-	(1.00)
Animal Services				
Add 2 Animal Intake/Care Technicians	82,000		82,000	2.00
Public Health				
Add 1 Environmental Health Specialist (Water Quality) <i>includes operating expenses and vehicle</i>	101,000	41,000	60,000	1.00

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Add 1 Environmental Health Specialist (Food, Lodging) <i>includes operating expenses</i>	63,000	5,000	58,000	1.00
	<hr/> 164,000	<hr/> 46,000	<hr/> 118,000	<hr/> 2.00
County Administration - MWBE				
Add 1 administrative assistant type position <i>includes operating expenses</i>	60,000		60,000	1.00
Child Support				
Add 1 Child Support Agent <i>includes operating expenses</i>	53,000	35,000	18,000	1.00
Emergency Services				
Increase EMS to 200% of M-A-R		710,000	(710,000)	
Adjust billing service fees	39,050		39,050	
NEW Positions <i>includes operating expenses</i>				
July:				
1 Technical Support	70,000		70,000	1.00
4 EMTs	178,000		178,000	4.00
4 Paramedics	222,000		222,000	4.00
January (assuming sufficient revenues received to support positions):				
4 EMTs	89,000		89,000	4.00
2 Captains	65,000		65,000	2.00
	<hr/> 663,050	<hr/> 710,000	<hr/> (46,950)	<hr/> 15.00
County Commissioners				
Increase the County Commissioner's budget by \$500,000 and reassign and appropriate \$500,000 as well as any residual funds balance at fiscal year-end, from the assigned fund balance previously used for inmate welfare funds for the purpose of Public Safety, Behavioral Health, and Community Welfare needs	500,000		500,000	
Appropriate fund balance for above change		500,000	(500,000)	
Approve \$10,000 appropriation to the Greensboro Men's Club Foundation for the purpose of sponsoring back to school community programs	10,000			
	<hr/> 510,000	<hr/> 500,000	<hr/> -	
Health & Human Services				
Increase Health & Human Services (Social Services) by \$50,000 for Senior Resources of Guilford County.	50,000			
Reduce Appropriated Fund Balance		<hr/> (296,156)	<hr/> 296,156	
Board Changes Total	1,712,050	1,074,844	637,206	20.00
GENERAL FUND TOTAL	628,401,050	628,401,050	-	20.00

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COUNTY BUILDING CONSTRUCTION FUND				
Staff Changes to FY 2019-20 Recommended Budget				
Investment Earnings				
Transfer from General Fund		(489,000)	489,000	
Reserve for Future Capital Needs	(489,000)		(489,000)	
	<u>(489,000)</u>	<u>(489,000)</u>	<u>-</u>	