

FY2025
RECOMMENDED BUDGET
July 1, 2024 - June 30, 2025



Guilford County
STATE of NORTH CAROLINA

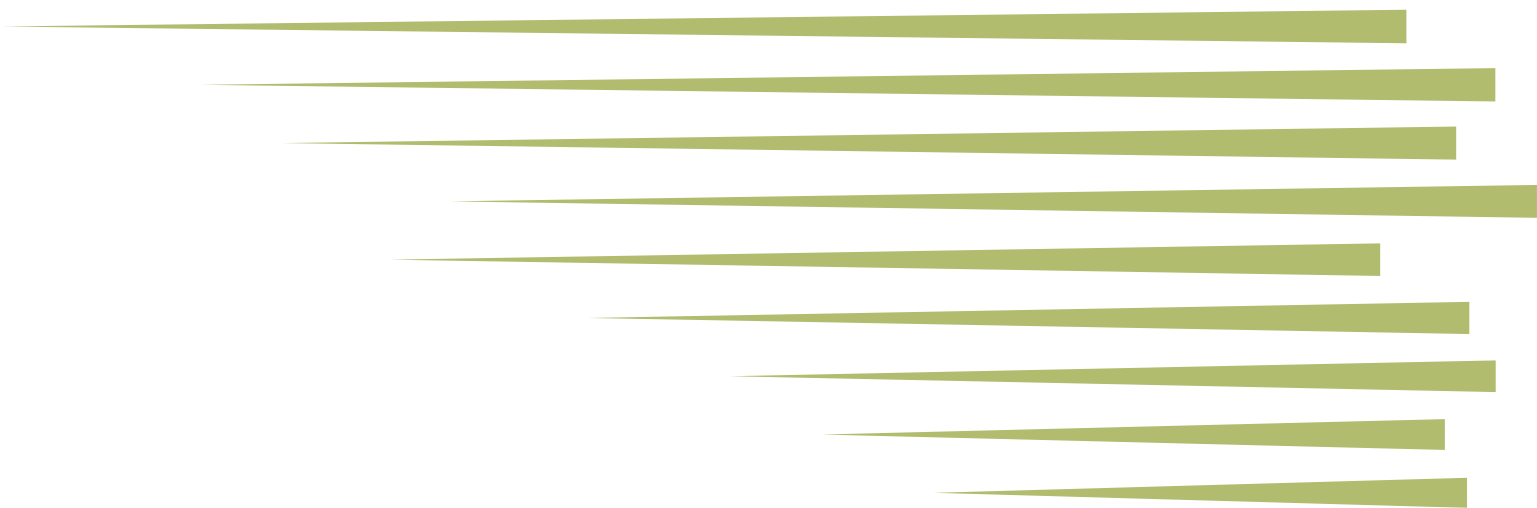
Fiscal Year

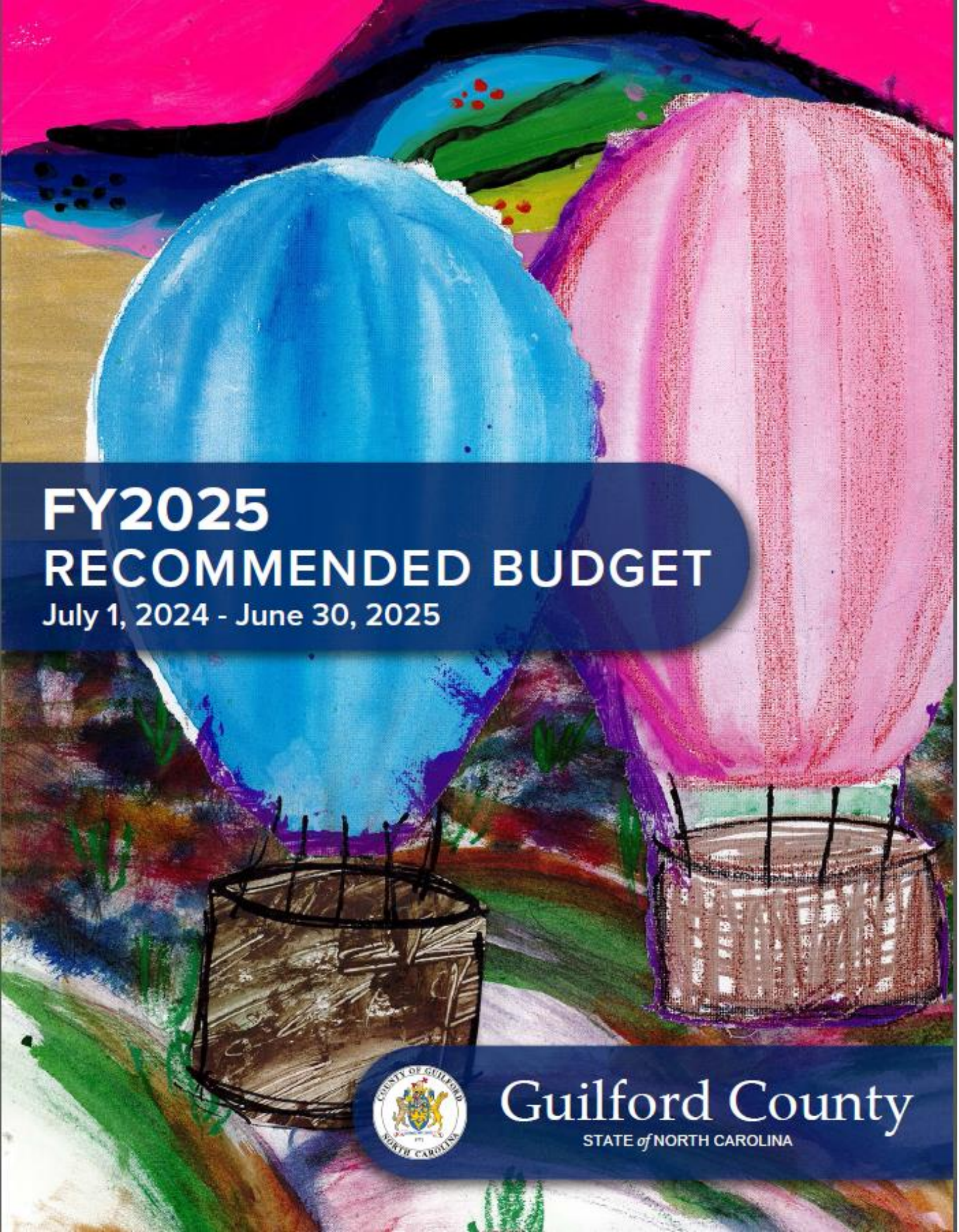
2024 - 2025

Guilford County

Recommended Budget

May 16, 2024
Michael Halford,
County Manager





FY2025

RECOMMENDED BUDGET

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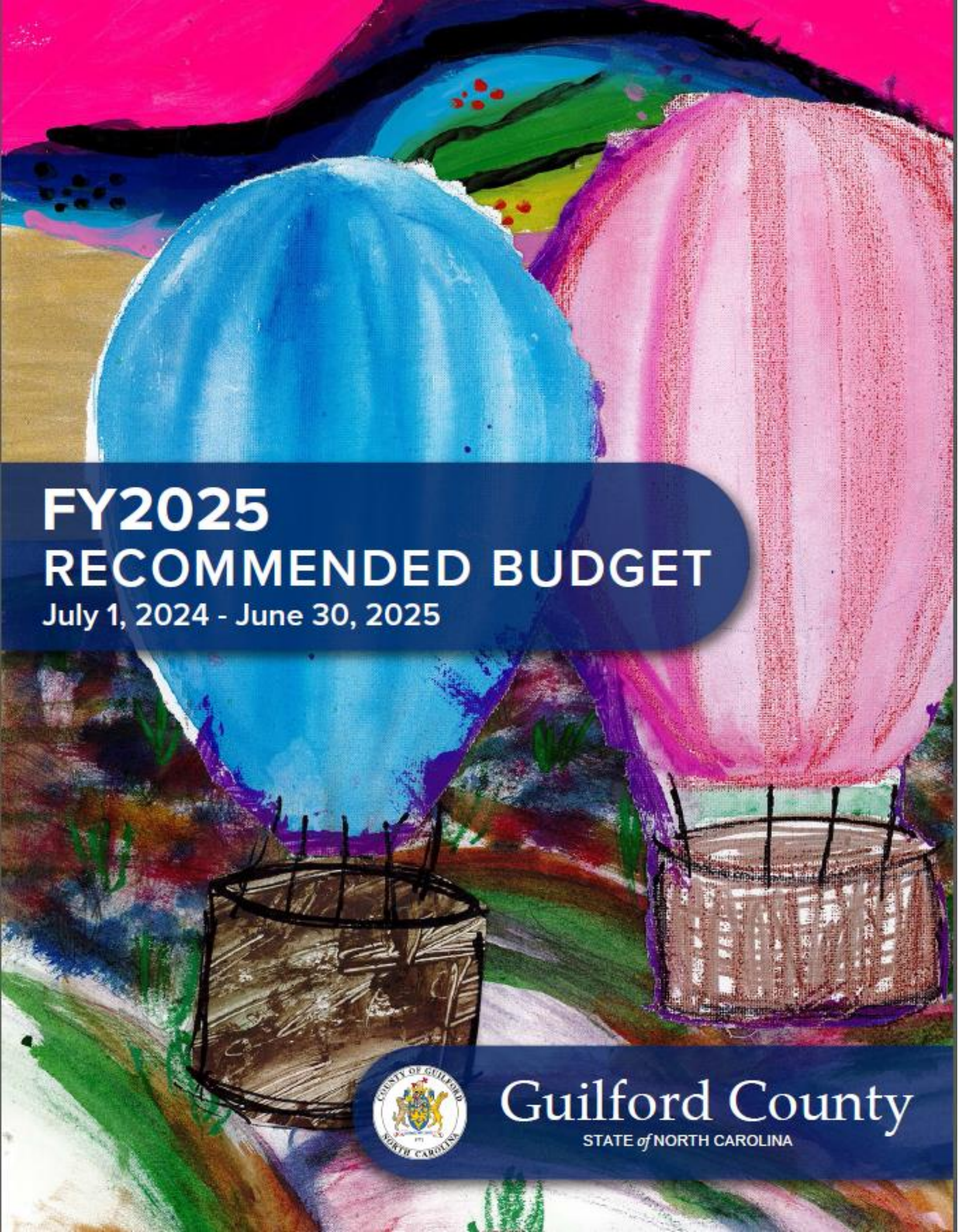
Guilford County

STATE of NORTH CAROLINA

Successful People Strong Community Quality Government

Our core values:

- Transparency & Communication
- Equity & Inclusion
- Accountability
- Service & Outcomes Excellence
- Our People Matter



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RECOMMENDED BUDGET
July 1, 2024 - June 30, 2025



Guilford County
STATE of NORTH CAROLINA

Perspective

Where's the horizon?	Miles
@ Ground Level	~ 1 mile
@ 1,000 feet	~ 39 miles
@ 3,000 feet	~ 67 miles

Ground Level

1 mile

Pre-Flight: Take care of the basics

Crew, departure point, destination, flight route, enroute conditions, fuel, people onboard, weight and balance, contingency plan/alternate destination, airworthy aircraft and systems, etc.





FY2024 ADOPTED BUDGET
July 1, 2023 - June 30, 2024

AUGUST CHILD SUPPORT AWARENESS MONTH

Child support provides a reliable source of income for families that helps children thrive.

SIGN UP TODAY AT ncchildsupport.ncdhhs.gov

GUILFORD COUNTY CHILD SUPPORT



NC COOPERATIVE EXTENSION

N.C. A&T STATE UNIVERSITY

NC STATE UNIVERSITY



Guilford County Family Justice Center

One Safe Place. Many Partners. United Mission.



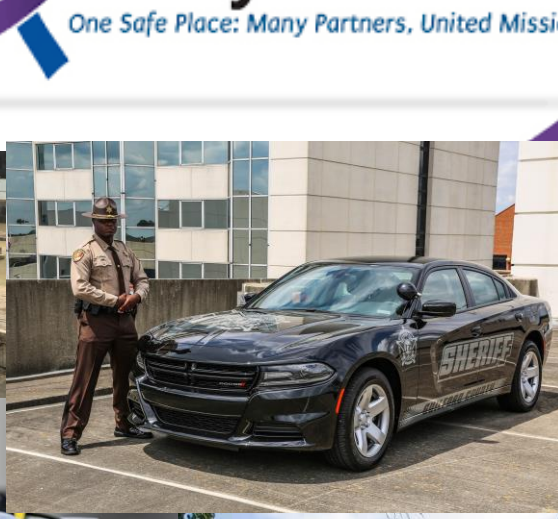
GREENS BORO HIGH POINT

you can make it here

2024 PRIMARY ELECTION EARLY VOTING

FEBRUARY 15 - MARCH 2

VOTE



GUILFORD County Schools

BETTER TOGETHER

GTCC make amazing happen

GUILFORD TECHNICAL COMMUNITY COLLEGE

GUILFORD COUNTY DEPARTMENT OF HEALTH & HUMAN SERVICES

GUILFORD COUNTY WE ARE HIRING JOIN OUR TEAM!

On-site Interviews November 10

Here We GROW Again!

Introducing new "Flexible" work schedules

Wait... There's more!

On-site interviews will be conducted:

- Thursday, November 10th
- 3:00pm - 6:30pm
- Department of Social Services
- 1203 Maple Street
- Greensboro, NC 27405

Login on our website and apply prior to the job fair for a fast track to your new career!

The Guilford County Department of Social Services is seeking dedicated social work professionals, like you!

- Social Workers must have at least a bachelor's degree.
- New and upcoming college graduates highly encouraged to attend.

GUILFORD COUNTY INSPECTIONS DEPARTMENT

HELP FIGHT:

- FRAUD
- WASTE
- UNETHICAL BEHAVIOUR

If you suspect wrongdoing report concerns safely, securely and anonymously via our ethics hotline number or online submission form.



Guilford County Parks

MWBE Minority/ Business enterprise of Guilford County

GUILFORD SOIL & WATER CONSERVATION

Guilford County Annual Comprehensive Financial Report



INFORMATION TECHNOLOGY

Guilford Recycles

GUILFORD COUNTY COMPREHENSIVE PLAN

Consider attending the community workshops that will provide an opportunity for public input

GUIDING GUILFORD Moving Forward Together

learn more

PASSPORT

The Guilford County Register of Deeds is now a walk-in passport facility. No appointment necessary.

Reduce! Reuse! Recycle!



REAL PROPERTY LISTING FORM - ONLINE

click here

Guilford County STATE OF NORTH CAROLINA

Quadrant A –

- **Clear Federal/State Mandate**
- **Service Level is Defined**
- **No Cost Control**

Quadrant B –

- **Clear Federal/State Mandate**
- **Service Level May be Defined or Recommended, including Performance Standards**
- **Potential Cost Control**

Quadrant C –

- **No Federal/State Mandate**
- **Supports Compliance with Regulatory Standard**
- **Potential Cost Control**

Quadrant D –

- **No Federal/State Mandate**
- **Connected to a Board Priority or Provided as Enhanced Service for County Resident**
- **Full Cost Control**

This budget supports 243 distinct services and 122 mandated services identified in the Service Inventory

75% of net county funding supports Quadrant A & B programs, or over **\$500 million**. This includes:

- Core county functions in Social Services, Public Health, Emergency Services, Sheriff's Office, Behavioral Health, Tax, Veteran Services, Board of Elections, Child Support Enforcement
- Responsibilities for Guilford County Schools and Guilford Technical Community College

Departure Point

- External shock of a global pandemic and community impacts
 - Board Established **Core Values** that guide our operation today
- 2021**
- Established **priority areas** including School Bonds, reducing community disparities, improving county communication, intentional collaboration, staff resources, and school nurses.
- 2022**
- Community Survey and \$104 million in American Rescue Plan \$
 - Established a **OneGuilford** Plan
 - Implemented a compensation plan to shore up county operations
- 2023**
- Developed vision statements to define what makes our **People Successful**, our **Community Strong**, and our Government of **Excellent Quality** and an operational purpose – **Empower Successful People to thrive in a Strong Community supported by Quality Government**

Destination



Successful People

Guilford County is made up of thriving **Successful People** who have equitable access to a range of coordinated social, physical, and behavioral health services and partnerships that meet them where they are to support their life journeys. Our education and credentialing systems produce graduates with high academic achievement and skill levels that allow them to compete successfully in our thriving job market and support themselves and their families. Our residents are healthy, educated, housed, and employed throughout their lives. Communities within our county are connected and our residents are engaged, supported and fulfilled.

Strong Community

Guilford County is a Strong Community that protects the safety and security of its residents through strategically coordinated and professional public safety services. We have strong and inclusive local and regional economies; a clean environment with quality recreational outlets; and vibrant arts, culture, and entertainment options. Our community has a continuum of safe and affordable housing and a strong safety net for those who are experiencing housing insecurity. We have quality public infrastructure that is accessible to all ages and abilities and is equitably distributed across the county. Guilford County is an attractive, fun, and diverse community that welcomes newcomers and retains our home-grown talent. People readily choose to live and raise families here.

Quality Government

Guilford County is a fiscally-sound Quality Government that promotes transparency, equity, accountability, and efficiency, meaning our government is a trusted and inclusive partner that is genuinely engaged with and reflective of our community. We are a highly sought-after organization that values and supports a high-performing, professional, thoughtful, and innovative workforce where our team members are excited to work. We provide data-informed, high-quality strategic leadership that supports resilient and sustainable services while optimizing and safeguarding the public's assets. Guilford County is a community of firsts and is regularly recognized for its unique and effective programs. Our team members and residents enjoy safe public facilities that meet the service, access, and technological needs of our community.

Flight Route

FY 2024-25 Budget Development Guidelines:

- Protect service performance & operational resiliency improvements made possible by our compensation plan,
- Ensure proper support of core county mandates,
- Maintain core technology infrastructure,
- Fund the school bond repayment model, and
- Avoid the use of additional fund balance to balance the budget.
- Board consensus – no general property tax rate increase.

Enroute Conditions

Local Economic Wins

In the region, there has been more than \$16 billion in private investment announcements and more than 10,000 job announcements. But...impacts will take years to materialize.

Economy?

Funding Plan for School Construction

Protects other services residents rely on, no future property tax rate change to fund.

Strong Financial Condition...

But...has to be intentionally managed and protected.

Population

Guilford's population growth over the last 20 years has averaged 1.0% per year, compared to Wake at 2.4% and Mecklenburg at 2% (State Demographer).

Population is aging and needs different services.

Residents in Need

As of early May, ~172,000 Guilford County residents are enrolled in Medicaid, a 51% increase in utilization since 2017. Expect ~200,000 residents, or about 37% of County's population, to be enrolled under expanded Medicaid eligibility.

Adequate support of County's core functions.

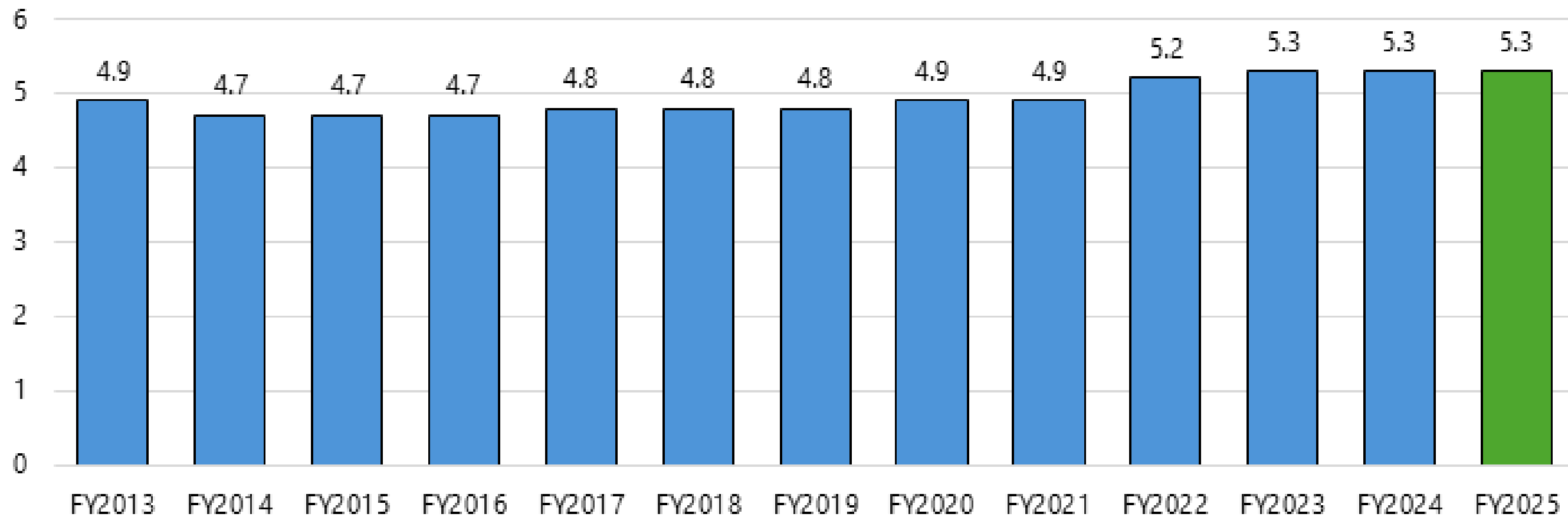
Adequate Housing, Access to Healthcare, Transportation, Water & Wastewater Challenges

People

2,971.75 all funds/2,932.75 General Fund. Change: -0.625 FTE

5.3 positions for every 1,000 residents. Median for 25 largest counties is 6.2 (+520 positions).

Full Time Equivalent (FTE) per 1,000 Residents



People

- Market-rate pay plan at 50th percentile means fewer vacancies in most departments and more stable services.
- Sheriff's Deputies & Detention Services Officers are below target market rate.

Vacancy Rate
Excluding Sheriff's Office **16%**  **9%**
2022 Now

Vacancy Rate

- Sheriff's Deputies **22%**
- Detention Services Officers **27%**

People

- Performance Merit included effective first pay period in March (usually January). +\$2.4 million/\$2.1 million County \$
- State Retirement increases. +\$1.8 million/\$1.5 million County \$
- \$2 million is included in the budget to adjust Sheriff's Deputies and Detention Services Officers to separate pay structures that reflect the market's 50th percentile, in accordance with the Board's adopted pay philosophy.

People

- Community-Based Organization funding is also onboard at \$1.7 million, in accordance with the Board's adopted CBO Policy which directs staff to prepare an initial budget equal to 0.2% of the projected General Fund budget.
- \$565,000 is also onboard for Economic Development agencies
- The Board will determine final funding awards at a later date.

Fuel

- Property tax rate of 73.05 cents per \$100 of assessed value, no change per Board's consensus direction.
- Unexpected drop in Medicaid/Sales Tax Swap revenues. Offload of \$7.1 million of fuel.
- More “normal” fuel load post pandemic.

Total added Fuel (FY 2024-25): +\$11.1 million

Total added Fuel (FY 2023-24): +\$33.5 million



Fuel

- To help balance the budget given resource constraints, the budget included ~\$400,000 in additional fee revenue from adjustments aligned to peer benchmarking and cost of recovery:
 - Animal Services adoption fees
 - Inspection – trade permit fees
 - Planning review and rezoning fees
 - Parks swimming, pickleball, and driving range fees
 - Emergency services standby and special event hourly rates
 - Annual fees based on statute or escalator (EMS Ambulance fees and Solid waste fees)

Fuel

Revenue	FY 2024 Adopted	FY 2025 Budget	\$ Change	% Change
Property	\$517.0	\$530.8	\$13.9	2.7%
Sales Tax	101.7	102.7	1.0	1.0%
Federal & State Funds	94.7	92.1	(2.6)	(2.8%)
User Fees & Charges	48.0	50.7	2.6	5.5%
Other	23.3	19.5	(3.8)	(16.4%)
Total	\$784.7	\$795.8	\$11.1	1.4%

Airworthy Aircraft & Systems

- Information Technology needs:
 - Timekeeping system is at end of life in 2025 and needs to be replaced, **+\$346,000**
 - Core server maintenance, **+\$322,000**
- Not a flight issue **yet**, but because of limited fuel:
 - Budget includes only limited annual funds for the County's own vehicle replacement, technology maintenance, major building maintenance, and major equipment replacement plans. - **\$4.9 million**
 - Fund balance reserves may be used for critical purchases, if needed.

Airworthy Aircraft & Systems

- Debt Repayment
 - +8.4 million for first year payment on \$180 million of school bonds issued in early 2024. Offset by - \$2.2 million natural decrease as other debt is paid off. (Plus \$14.25 million to support initial payment for a school bond issue of up to \$570 million.)
- School Bond Funding model
 - Budget includes \$52.1 million for future debt repayment according to the funding model, an increase of \$1 million over FY 2023-24.

Airworthy Aircraft & Systems

- +\$3 million for increases in medical services for residents of the County's adult and juvenile detention centers.
- +\$2.4 million of County funding for the full-year impact of new positions added in FY 2023-24 for Medicaid Expansion and changes in Medicaid reimbursement rates. About 30,000 new enrollees are expected. (As of early May, nearly 26,000 additional people have enrolled under the expanded program.)



Airworthy Aircraft & Systems

- +\$2.8 million/\$1.4 million in County funding for full-year funding of 27 Child Welfare positions added in FY 2023-24 to reduce case load sizes, implement integrated data support, and provide additional support for children and families.
- +\$7 million/\$2.8 million in County funding for additional Foster Care expenses related to more expensive placement costs, state increases in foster care vendor rates, and additional children.

Contingency Plan

Things happen.

- During the last flight, we lost \$7.1 million in “fuel” from the State, resulting in a change in our flight plan.
- To protect against unforeseen items, this budget slightly **reduces** fund balance allocation by \$400,000 for a total allocation of **\$30,810,000**.
- Preserve fund balance because it is an important factor in the County’s school bond credit ratings.





1,000 ft

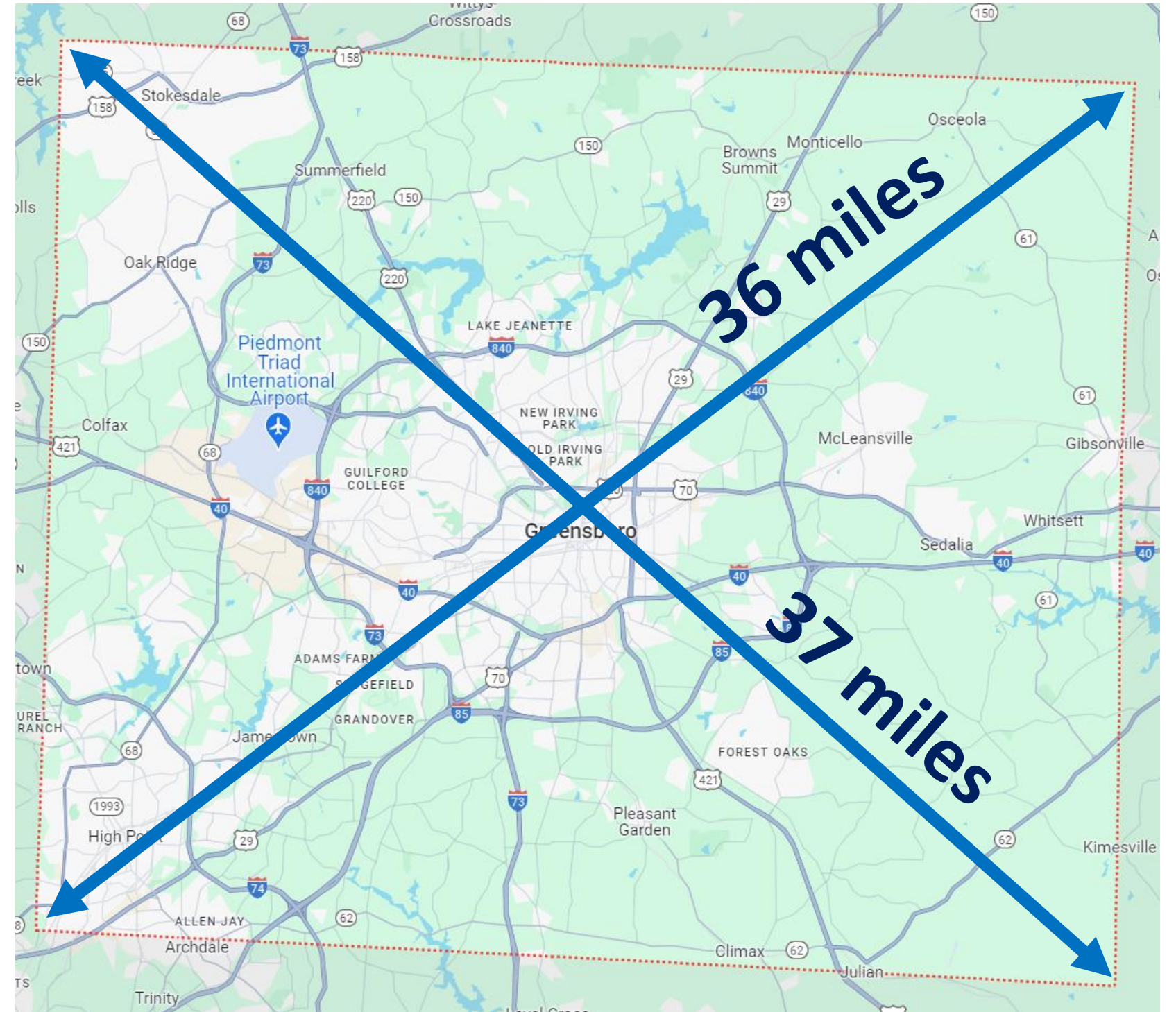


1,000 Feet 39 miles

As we climb higher in altitude, our **perspective broadens...**

The Board's **OneGuilford** focus has fundamentally changed how Guilford County shows up in our community and how it collaborates with old and new partners to address our residents' needs.

This budget supports progress and implementation of a host of ARPA/enabled, Opioid Settlement, and general County funded projects started in prior years.



We see more access to behavioral health and recovery services...

- Roughly 1 in 6 Guilford County residents experienced a substance use disorder in the last year.
- Currently no treatment programs in Guilford County that provide residential services for pregnant or parenting women.
- In 2022, 69 children entered foster care due to substance abuse, and 18 (26%) of those children were under the age of one.
- In 2022, 52 children were involved in In-Home Services due to substance misuse with 28 children (54%) between the ages of 0 to 5.



We see more access to behavioral health and recovery services...



Lees Chapel Residential Recovery Center

- Increased access to mid- and long-term residential recovery services
- 54 residential recovery beds for adults with a variety of substance use concerns
- 24/7 group living environment
- Medication Assisted Treatment (MAT)

Gibson Park Residential Recovery Center

- Meet the specific needs of pregnant and parenting women and their dependent children
- Long-term recovery housing and services.
- Facility and program design in currently under-development with community stakeholders.

We see students with more in-school access to medical care...

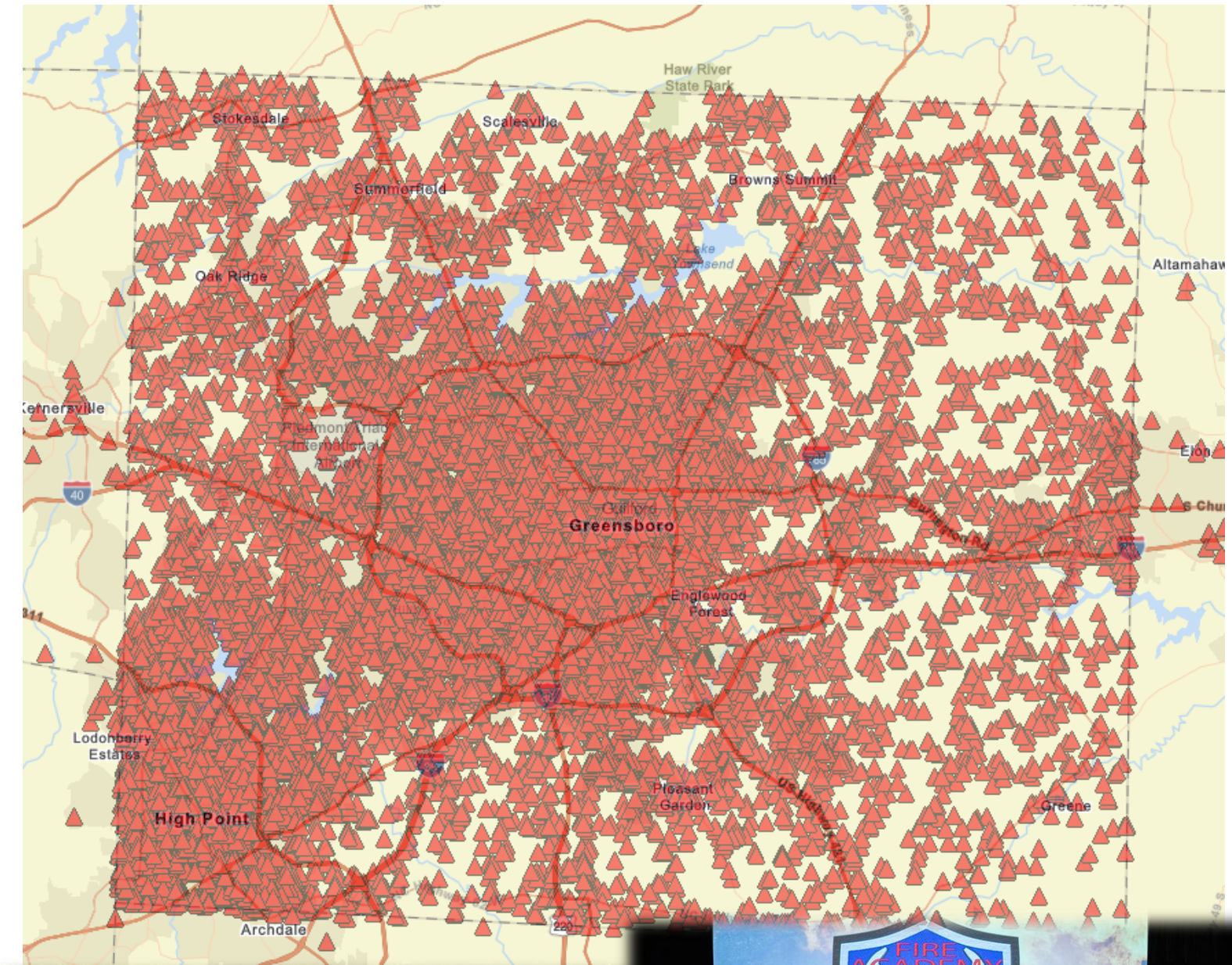


Guilford County, Guilford County Schools, & Cone Health School Telehealth Program

- Address early dismissal & absenteeism related to simple conditions that can be handled by a telehealth visit.
- Currently 14 operating sites, 20 sites by September 2024, and 26 total by January 2025.
- Within operating sites, five schools have over 50% of enrolled students consenting to participate.
- Initial data from Bessemer Elementary shows 29% reduction in chronic absenteeism for students consented in telehealth.
- 95% of students seen in the telehealth clinic returned to class vs. early dismissal prevented.

We see more EMS and Fire Personnel on the road...

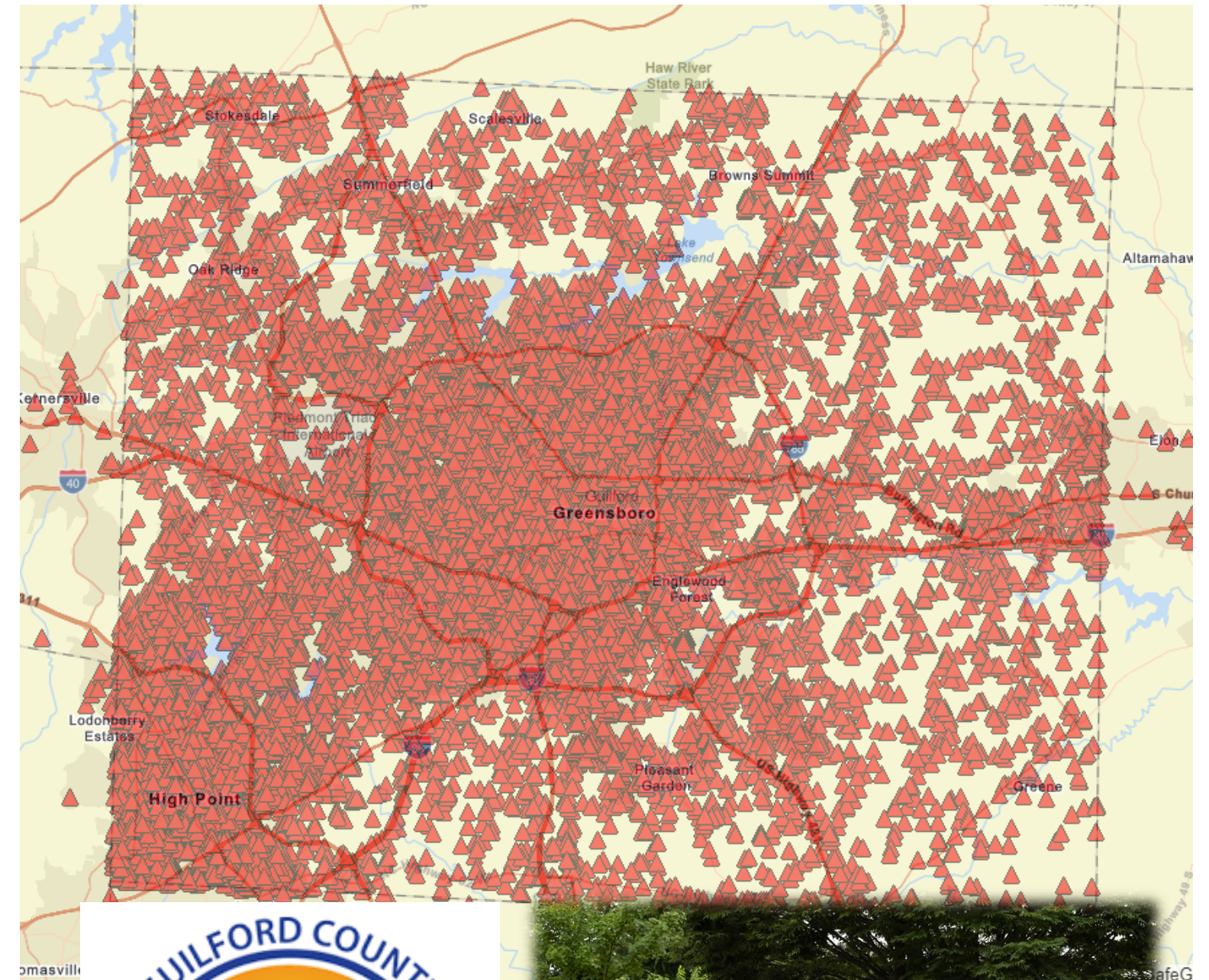
- **Emergency Services workforce has been replenished**
- **EMT Academy**
 - 24 Candidates Completed Academy Across 3 Cohorts
 - No upcoming cohorts due to accomplishment of being fully staffed
- **Fire Academy**
 - 23 Candidate Completed or Currently Enrolled in Academy Across 3 Cohorts and 8 Fire Departments
 - Cohorts will continue through December 2026



We see more appropriate care and resource utilization...

EMS and Social Services Adult Care Team (ACT)

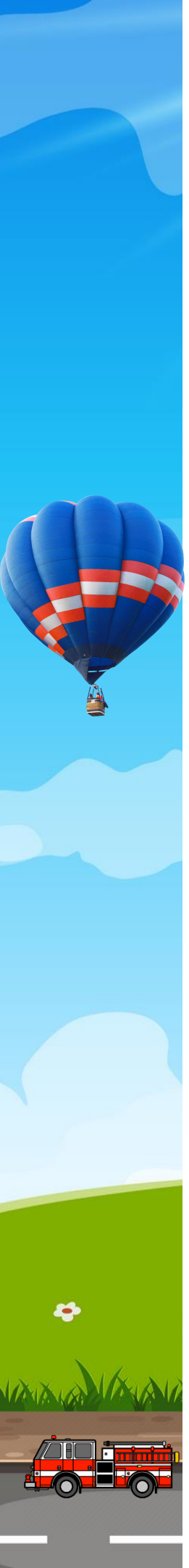
- The Adult Care Team (ACT) team connected a group of high-frequency non-emergency users to more appropriate care
- This group's non-emergency calls to 911 over a 30-day period from 344 to four.
- This investment has not only improved outcomes for residents but saved over \$375,000 and 170 public safety staff hours.



We see more need for medical and fire resiliency...

This budget recommends increases in the fire tax rates for eight districts to address staff compensation, rising operational costs, and to plan for future major purchases.

District	FY24 Tax Rate	FY25 Requested Tax Rate	Justification
Fire District 13	.1252	.1600	Addition of 3 positions, 5% COLA and savings for future apparatus, capital equipment and capital building purchases.
Fire District 28	.1390	.1590	Increase personnel hours to add 1 FTE.
McLeansville	.1481	.1650	Increase starting salaries and savings for future apparatus, capital equipment and capital building purchases.
Northeast	.1399	.1599	Increase starting salaries and benefits and savings for future apparatus, capital equipment and capital building purchases.
Oak Ridge	.0977	.1227	5% COLA, station improvements and savings for future apparatus, capital equipment and capital building purchases.
Pleasant Garden	.1388	.1688	Addition of 3 positions and increase starting salaries. Fund consultant for merger with Climax Fire.
Southeast	.1375	.1575	Increase personnel hours to achieve 7-day coverage and savings for future apparatus and capital equipment purchases.
Stokesdale	.1000	.1250	Funds one fire engine refurbishment in FY25 and savings for future capital equipment and capital building purchases.



We see our DSS/FJC/Emergency Services Team out in the field...

Goals:

- Reduce duplicative referrals
- Increase collaboration, joint investigations with FJC partners
- Reduce staff turnover and burnout

Impact by the Numbers:

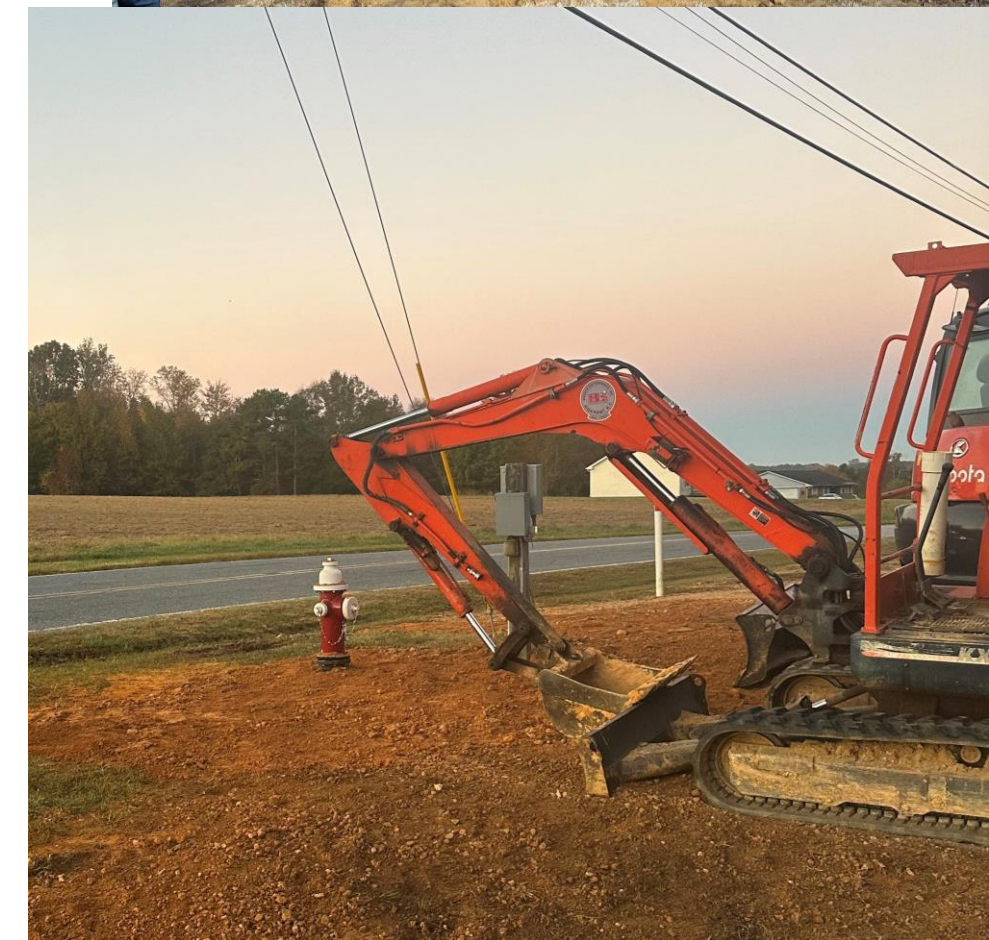
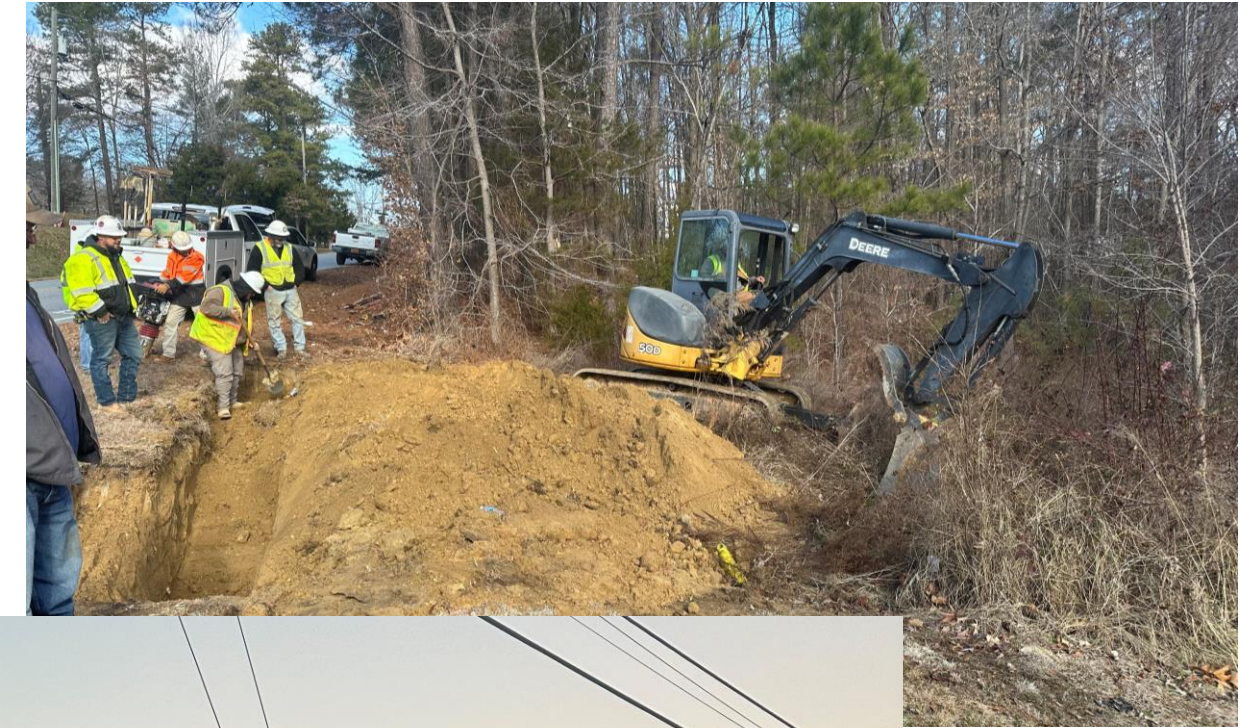
- **19** Connected Partner Agencies
- **62** Multidisciplinary Team Meetings Since Launch
- **680** Collaborations with FJC Partners Last Quarter



We see new water tanks and pipes being planned...

\$23,728,038 ARPA Investment in Municipal Water Projects

- Oak Ridge Water Tank & Water Main
- Gibsonville Water Tank & Highway 61 Connector Water Line
- Summerfield Water Tank & Water Main
- Stokesdale Water Tank Upgrades & Extended Water Main
- Pleasant Garden Downtown Water/Sewer Infrastructure
- Jamestown Stormwater Mitigation
- High Point Installation of Fire Hydrants Along Existing Water Line



We see residents enjoy easier access to needed services through partnerships...

- \$15,000,000 investment in Greensboro's Windsor Nocho Chavis Community Center
- \$2,300,000 investment in Summerfield's Bandera Farms
- \$2,610,000 investment in Jamestown sidewalk expansion and Park
- \$500,000 investment in Sedalia sidewalk and park
- \$315,205 investment in Oak Ridge town park



We see construction of 6 new schools and others in the works...

- This budget continues a sustainable funding plan to implement \$2.0 billion in school construction.
- \$99.3 is included in the budget for GCS-related debt repayment – an increase of \$21.6 million, including anticipated interest from a Fall issuance up to \$570 million.
- The budget sets aside \$52.1 million to meet debt repayment spikes as the County begins issuing the next phases of bonds, helping the county maintain a AAA bond rating. By the end of FY 2024-25, Guilford County will have set aside more than \$150 million to help repay school debt. This means other county services are not negatively impacted and no property tax rate changes are needed in the future to repay the debt.



In addition to County funds for school construction and debt...



- Budget includes \$266.1 million in operating support for GCS. This is GCS's share of 45% of the County's unrestricted property and sales tax revenues in the General Fund, the same overall % allocated for Education operating support as approved in FY 2023-24. + ~\$5.9 million.
- This increases the per pupil allocation to ~\$4,035 for FY 2024-25 – an increase of nearly 38% from the County's \$2,925 per pupil allocation in FY 2019-20.
- While final FY 2024-25 numbers aren't yet available, Guilford County has typically provided the Board of Education with more local funding on a per pupil basis than Wake, Mecklenburg, and Forsyth Counties.
- \$2.5 million is included in the budget for annual capital maintenance, a decrease of \$4 million.

In addition to County funds for school construction and debt...

- The County has historically provided more local funding to GCS than is explicitly identified in the NC General Statutes. These funds are added to much smaller "local" amounts from locally-collected penalties and fines
- The GCS Board of Education chooses how these funds are prioritized, including choosing how much to allocate to its personnel and other expenses.
- The table shows how the GCS Board of Education has allocated local operating funds over the last several years.

Allocations of Local Funding by Board of Education					
Category	Guilford	Forsyth	Wake	Mecklenburg	Durham
Salaries & Benefits					
2023	68.9%	69.4%	78.2%	75.7%	77.6%
2022	66.0%	68.9%	78.5%	75.3%	73.8%
2021	61.6%	69.1%	76.5%	77.4%	77.5%
2020	66.7%	73.5%	77.1%	77.4%	79.7%
2019	65.9%	72.5%	75.9%	75.9%	72.3%
Other					
2023	31.1%	30.6%	21.8%	24.3%	22.4%
2022	34.0%	31.1%	21.5%	24.7%	26.2%
2021	38.4%	30.9%	23.5%	22.6%	22.5%
2020	33.3%	26.5%	22.9%	22.6%	20.3%
2019	34.1%	27.5%	24.1%	24.1%	27.7%

Source: NC Department of Public Instruction, Statistical Profile

In addition to County funds for college construction and debt...



- Budget includes \$19 million in operating support for GTCC. This is GTCC's share of 45% of the County's unrestricted property and sales tax revenues in the General Fund, the same overall % allocated for Education operating support as approved in FY 2023-24. + ~\$400,000 million.
- Allocates \$10.2 million in college-related debt repayment.
- The Guilford Technical Community College Board of Trustees is encouraged to use locally generated fund balance to support identified capital maintenance needs in FY2024-25.
- The GTCC Board of Trustees chooses how local funds are prioritized, including choosing how much to allocate to its personnel and other expenses.

We see a need for a sustainable operating and annual capital model...



Nearly \$57 million in additional operating and annual capital funding has been requested by GCS and GTCC.

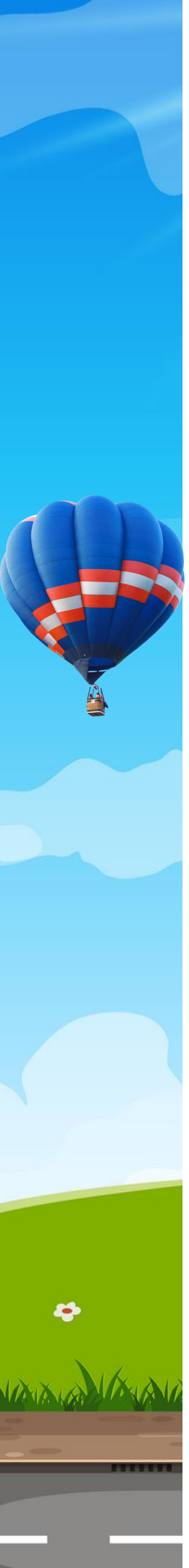
This is the equivalent of a property tax rate increase of nearly 8 cents.



To accommodate this increase without additional recurring property tax revenues, as many as 30 County departments would have to be eliminated, ignoring mandate status.



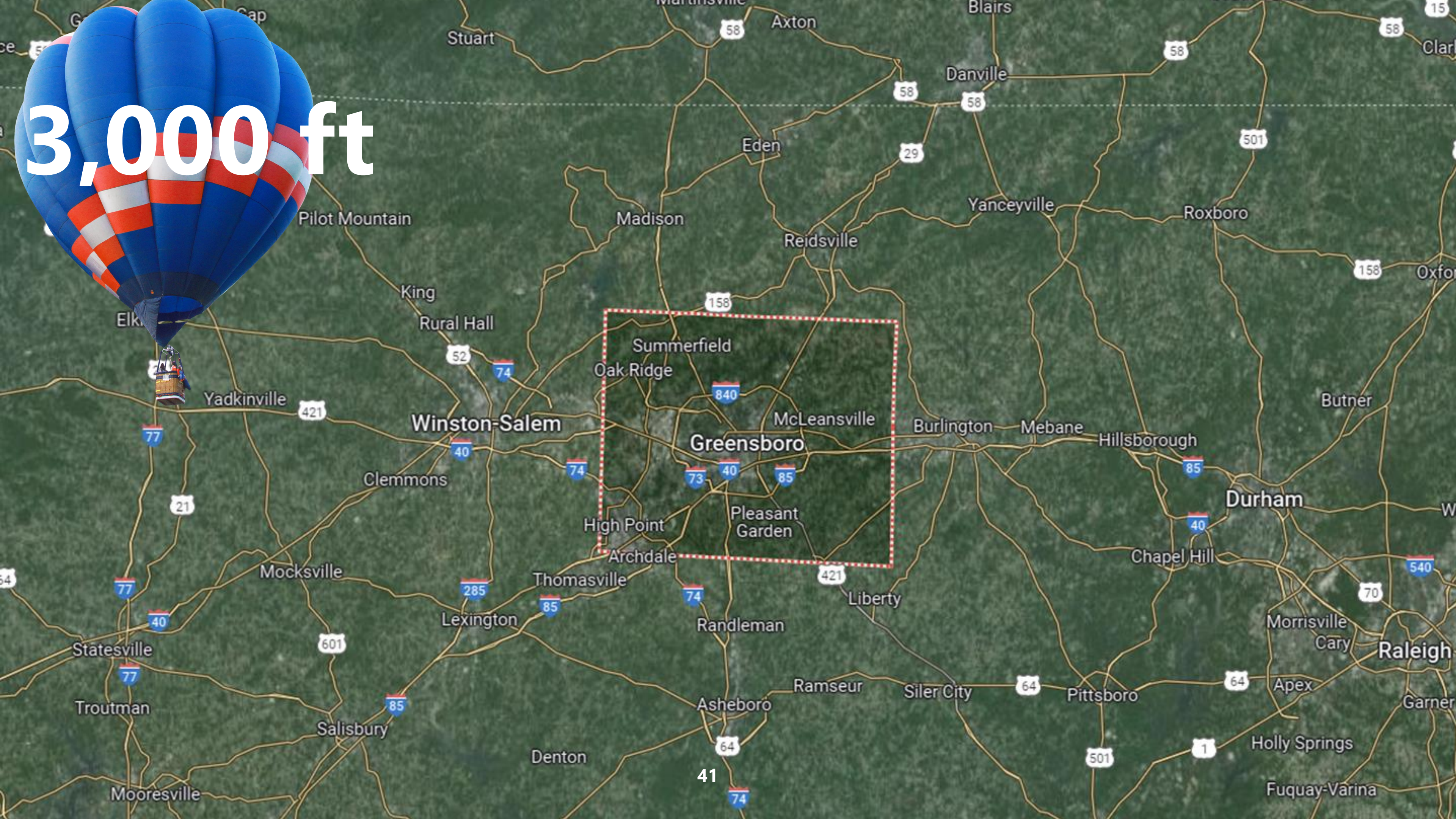
I strongly recommend that the Board of Commissioners, Board of Education, and Board of Trustees collaboratively develop a shared and sustainable operating expense and capital maintenance funding model.



We also see other **OneGuilford and inter-agency** needs that this budget supports:

- +5 Adult Services positions to address cases of abuse and neglect and integrated case management for our adult wards. +\$360,000/+ \$180,000 of County \$
- +2 positions in the County Attorney's Office to support our court partners' eCourts expansion to increase digital access to justice information. +\$175,000
- +1 new Fire Plans Examiner to support timely inspections of school bond projects, partially offset with interest earned on bond proceeds, with a net cost including a vehicle of \$90,000.
- +1 new Website Accessibility position to ensure our website and its content are inclusive and accessible under the Americans with Disabilities Act and in compliance with the US Department of Justice's final rule issued in April. +\$90,000

3,000 ft

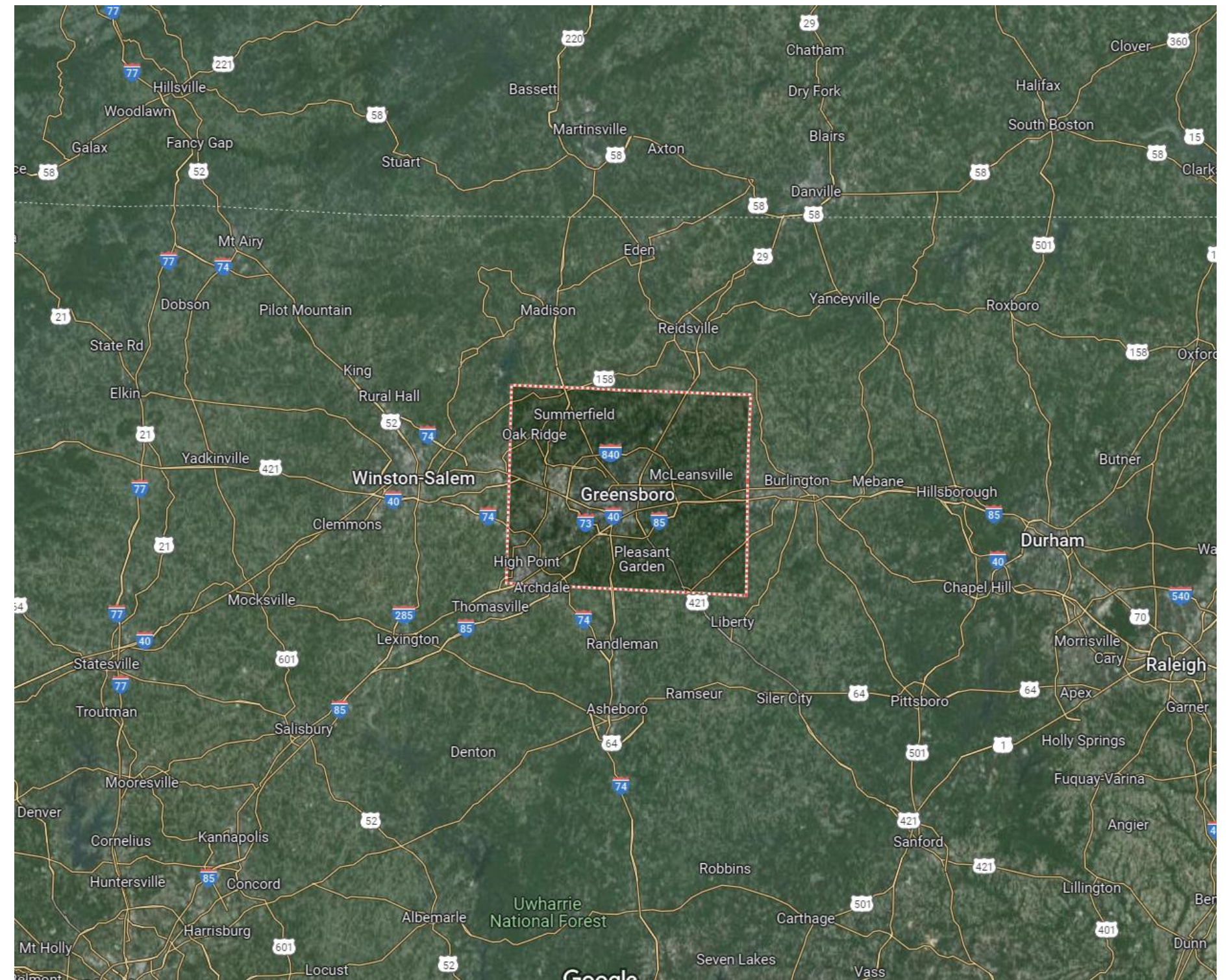




3,000 Feet 70 miles

As we climb even higher in altitude, our **perspective continues to broaden...**

The Board's **OneGuilford** focus has changed how Guilford County thinks about the present and the future – for our County and our region - and how it acts to serve the best interest of its residents.





Budget continues current level of support for exploration of regional challenges we are familiar with...



Guilford County Homeless Taskforce

December 11, 2023



*Transportation Pilot Program
Request for Ideas (RFI)*

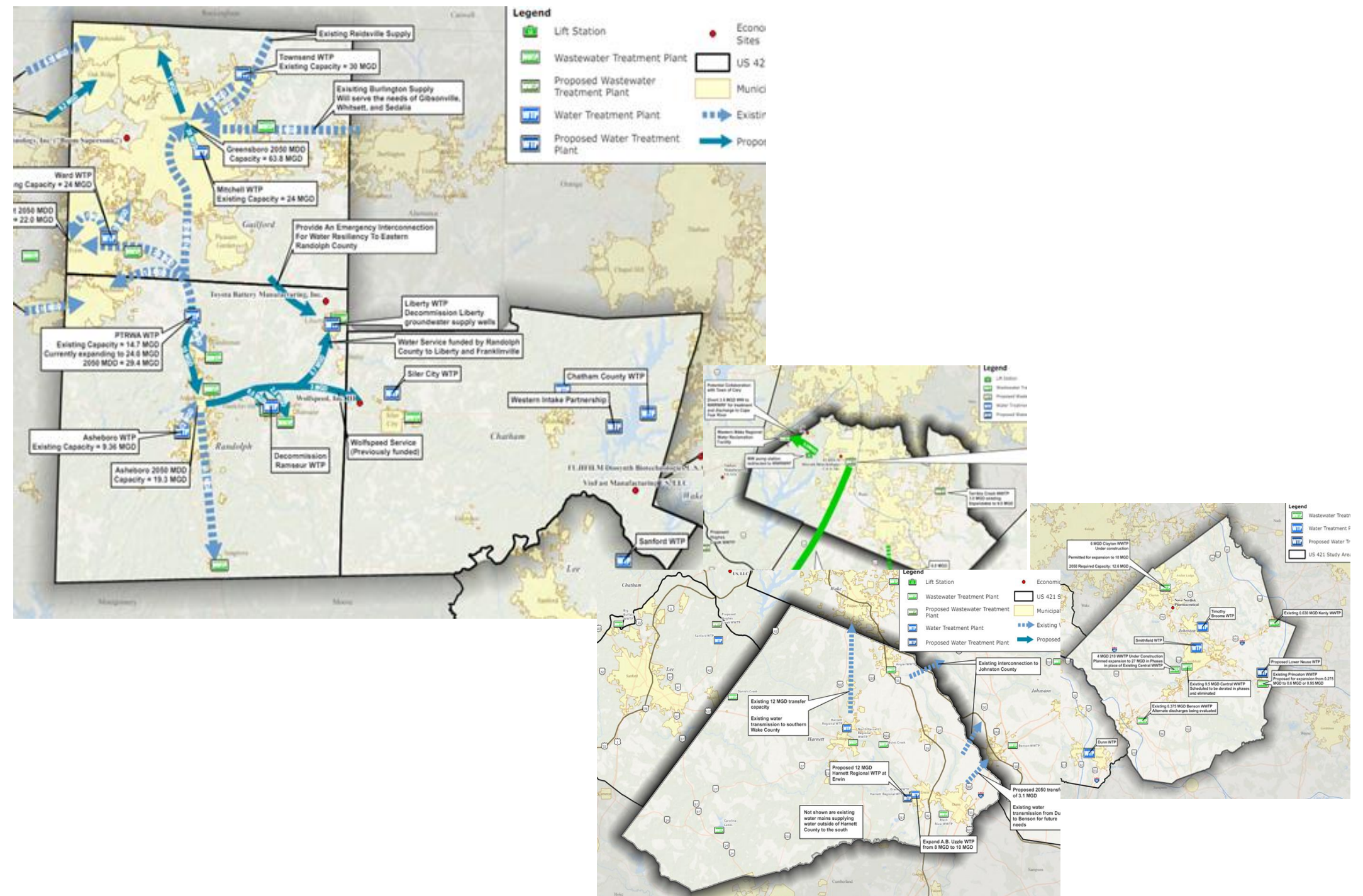




...and those outside our current service portfolio.

Regional Water and Wastewater Infrastructure Concept Plan NC DEQ, May 2024

"In the Study Area, regionalization strategies are already underway in many instances and should be expanded in future infrastructure planning. This study identifies that without significant infrastructure investment and coordination among utilities, there is potential for negative impact on economic development activity."





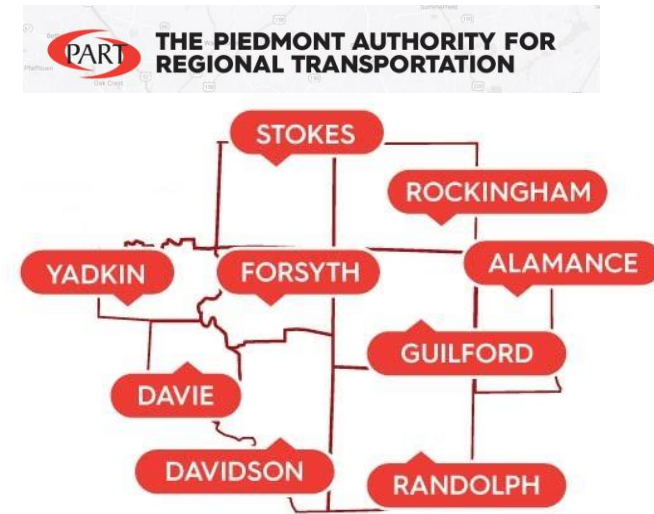
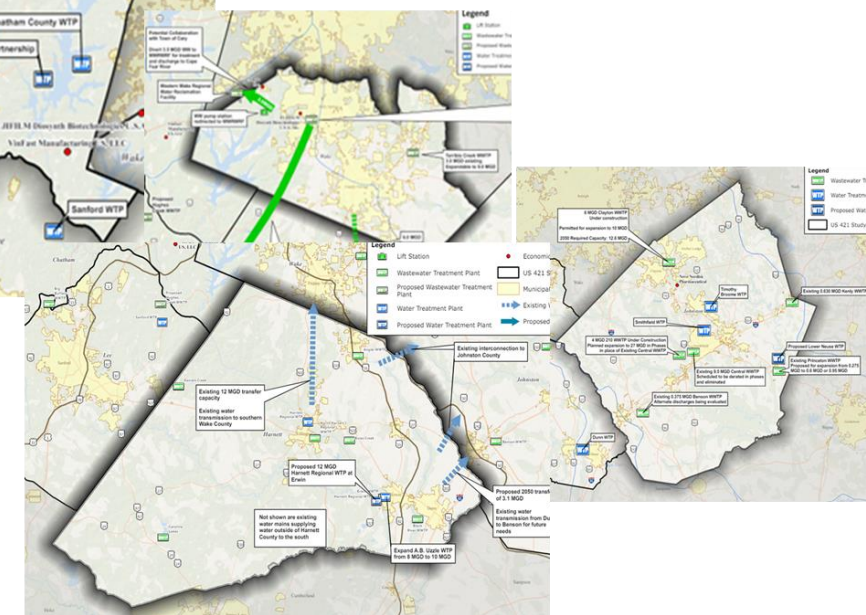
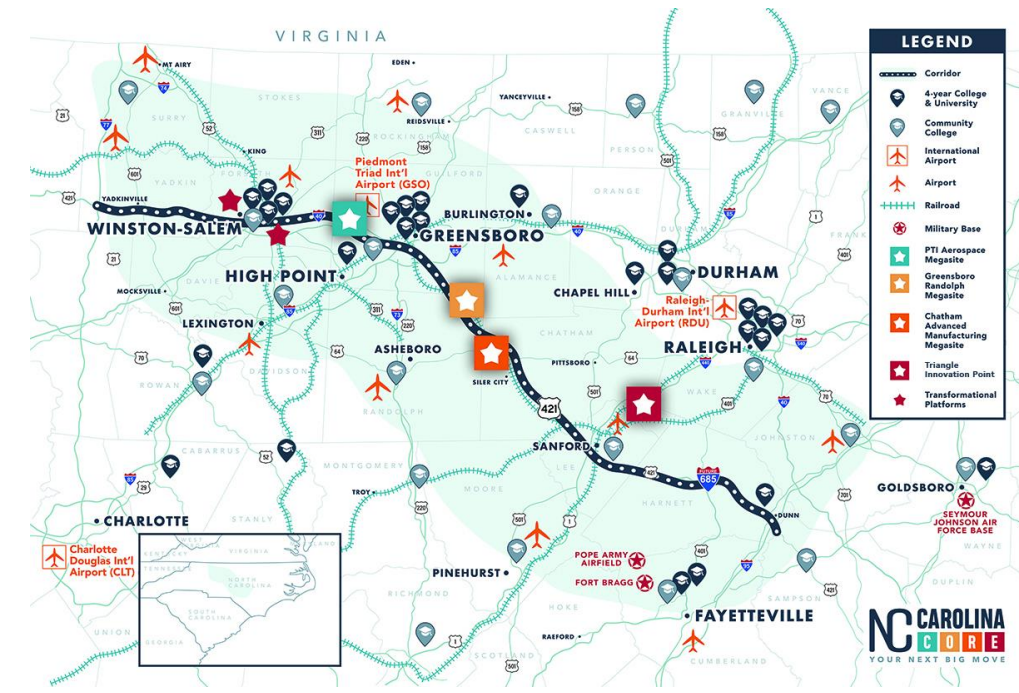
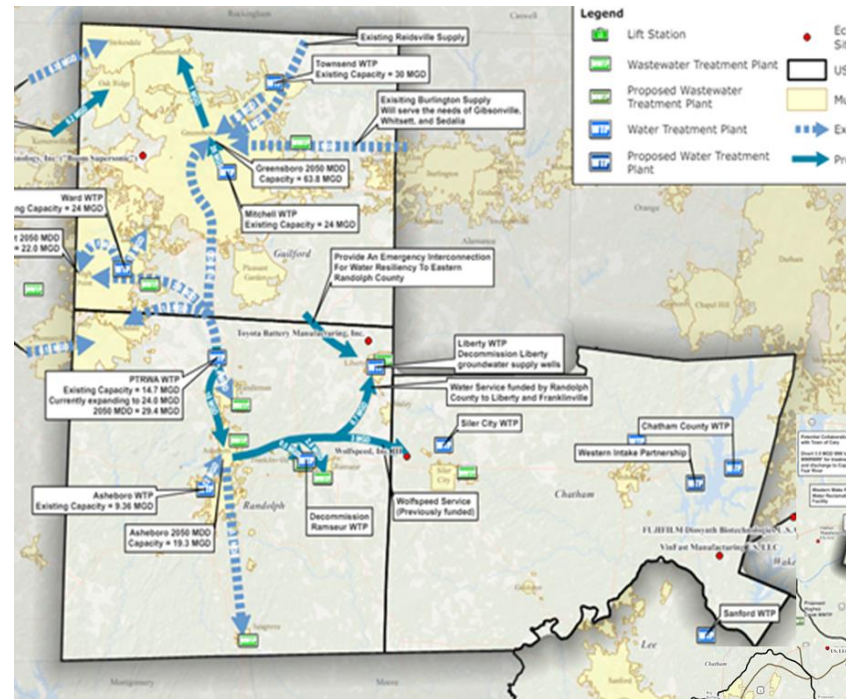
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Budget continues current level of support for exploration of regional challenges.



Guilford County Homeless Taskforce

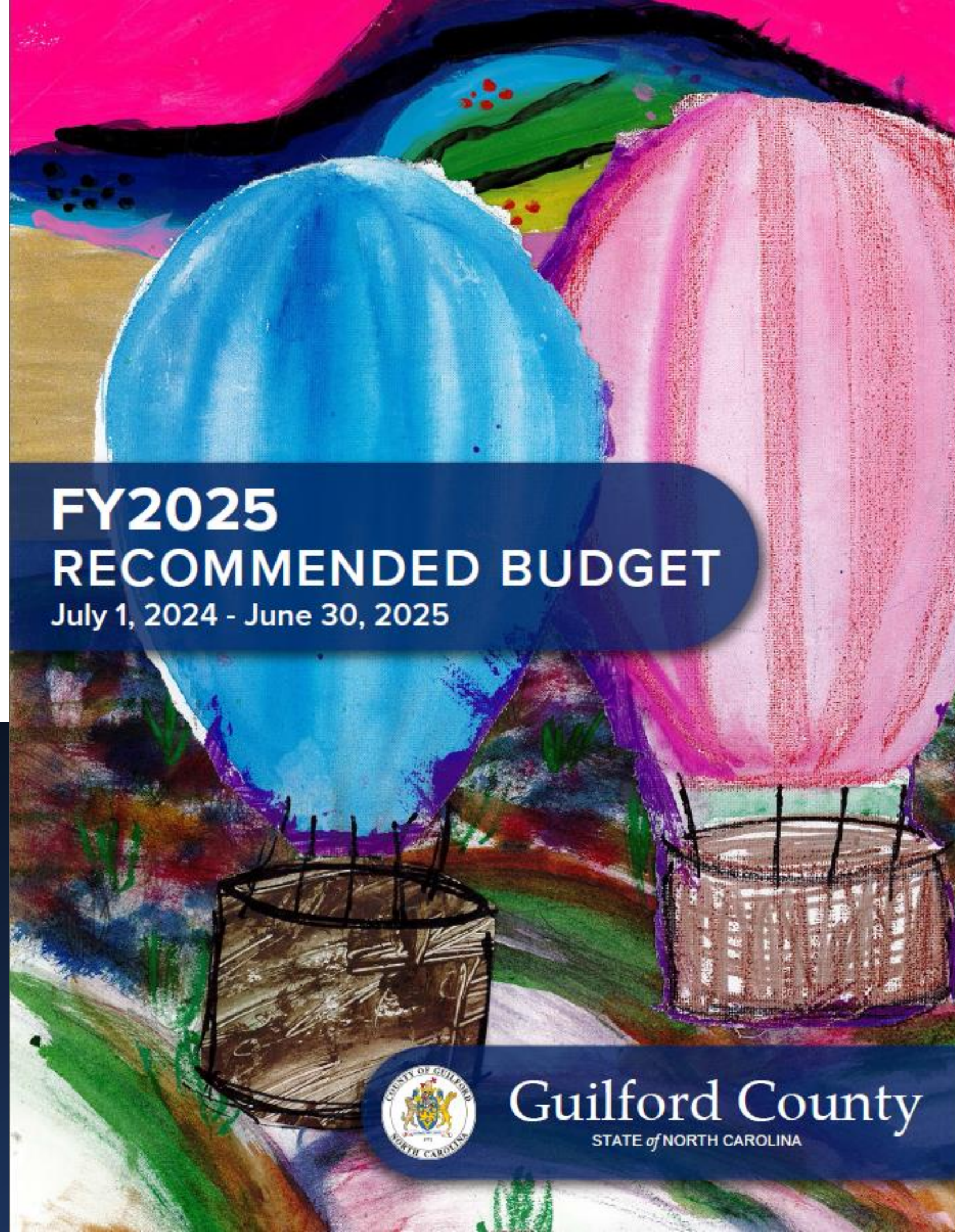
December 11, 2023



As we consider this perspective, the County and its partners will need to continue building new operational structures, relationships, funding models, and governance oversight to address these challenges.



FY2025 Budget At A Glance



**FY2025
RECOMMENDED BUDGET**
July 1, 2024 - June 30, 2025

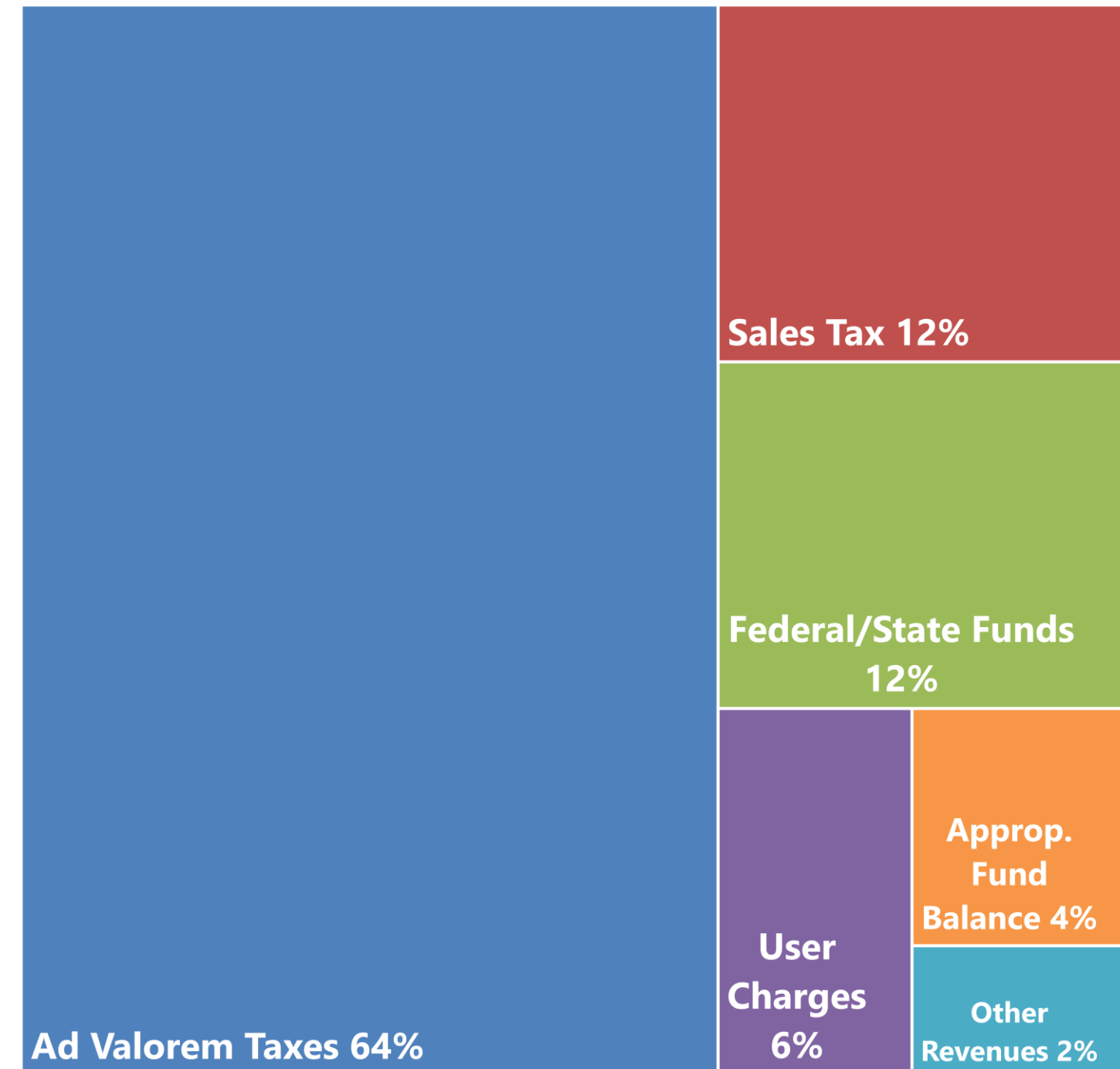


Guilford County
STATE of NORTH CAROLINA

General Fund Revenue

\$831,368,000

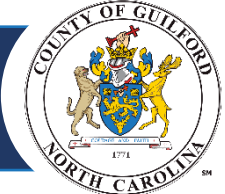
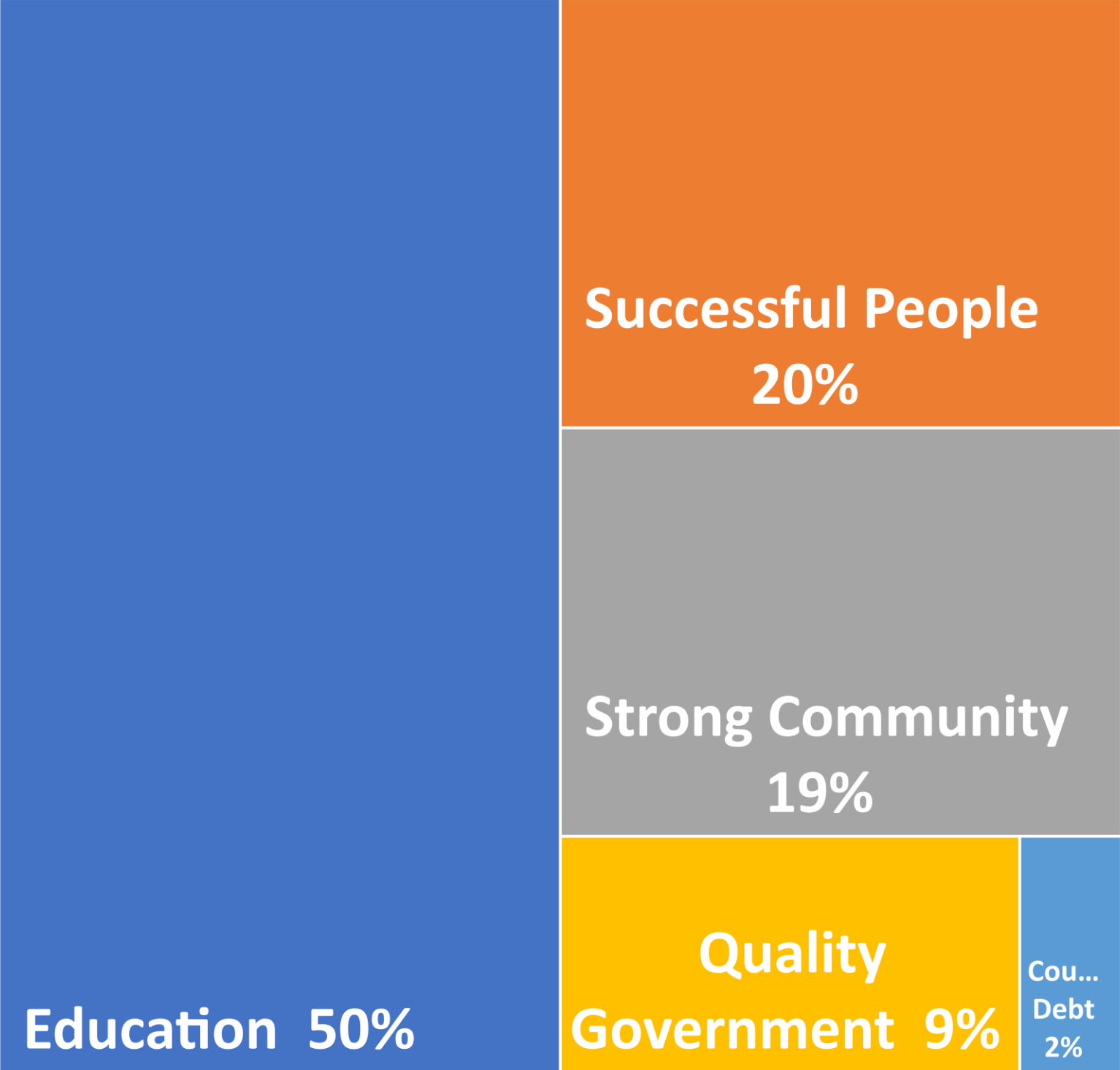
- General property tax rate remains at the current year's rate of 73.05 cents per \$100 of assessed valuation – **no increase**
- Normal revenue growth patterns, largely free of federal and state pandemic-related funding
- Targeted fee increases based on benchmarked peers



General Fund + Debt Fund Overview

(net interfund transfers)

- **\$445.2 million** to support continued County operations, maintain service gains, and provide mandated services
- **\$449.3 million** for Education, including over a quarter-billion dollar investment in Education operating, \$109.5 million for existing and planned debt, \$2.5 million for annual capital, and \$52.1 million to honor school capital funding priority
- Includes **2,932.75 General Fund** budgeted positions, equivalent to 5.3 positions per 1,000 residents.



FY2025 Recommended Budget Summary:

ALL FUNDS (in millions)

(in millions)	FY 2023-24 Budget	FY 2024-25 Budget	vs. FY24 Adopted (\$)	vs. FY24 Adopt. (%)
General Fund	\$821.1	831.3	10.2	1.2%
ARPA Enabled	19.0	42.1	23.1	121.6%
Debt Service	107.9	130.9	23.0	21.3%
DSS Rep Payee	4.0	4.0	-	0.0%
Fines & Forfeitures	4.0	4.0	-	0.0%
Opioid Settlement	0.3	0.3	-	0.0%
Room Occ. & Tourism Development	10.0	10.0	-	0.0%
Rural Fire Districts	31.7	35.2	3.5	11.0%
Tax Revaluation	0.4	0.5	0.1	25.0%
County Building Construction	1.5	-	(1.5)	(100.0%)
School Building Construction	8.0	6.5	(1.5)	(18.8%)
Grants	0.1	-	(0.1)	(100.0%)
Total	\$1,008.0	\$1,064.9	\$56.9	5.6%
Less Transfers	(\$77.1)	(74.3)	2.8	(1.1%)
Net Total	\$930.9	\$990.6	\$59.6	6.4%
Internal Service Fund	\$59.0	61.5	2.5	4.2%



Full budget available in the Clerk's Office and online at:
www.guilfordcountync.gov

Budget work sessions:
May 23 and June 11
Public Hearing
June 6 at 5:30 pm
Old County Courthouse

