



## BUDGET, MANAGEMENT & EVALUATION

### MEMORANDUM

Date: July 16, 2020

To: Board of County Commissioners  
Marty Lawing, County Manager

From: Alex Smith, Interim Budget, Management & Evaluation Director

Subject: **Budget Amendment Report** (for budget amendments and transfers completed under the authority of the County Manager as granted in the Budget Ordinance)

Transfer from: County Administration – Manager’s Contingency Fund \$30,000

Transfer to: Solid Waste – Solid Waste Disposal \$30,000

*Transfer of funds from County Administration to Solid Waste Disposal. Contract overages for the disposal of Household Waste exceeded budget projections due to extended hours at the disposal center. The City of Greensboro charges Guilford County 25% of the expenses in this contract.*

Transfer from:	Human Resources – Salaries & Benefits	\$1,000,000
	Public Health – Salaries & Benefits	\$1,000,000
	Law Enforcement – Salaries & Benefits	\$100,000
	Inspections – Salaries & Benefits	\$100,000
	Court Alternatives – Salaries & Benefits	\$200,000
Transfer to:	County Commissioners – Salaries & Benefits	\$30,000
	Clerk to the Board – Salaries & Benefits	\$10,000
	County Attorney – Salaries & Benefits	\$50,000
	Purchasing – Salaries & Benefits	\$25,000
	Information Services – Salaries & Benefits	\$250,000
	Planning and Development – Salaries & Benefits	\$50,000
	Security – Salaries & Benefits	\$60,000
	Social Services – Salaries & Benefits	\$1,500,000
	Child Support Enforcement – Salaries & Benefits	\$100,000
	Transportation - Human Services – Salaries & Benefits	\$100,000
	Animal Services – Salaries & Benefits	\$175,000
	Solid Waste – Salaries & Benefits	\$40,000
	Soil & Water Conservation – Salaries & Benefits	\$10,000

*Year-end personnel budget adjustments to align salaries and benefits with actual expenses. These transfers reflect the impact of the first phase of salary study adjustments (approx. \$1*

*million) and previous adjustments for certain hard-to-hire positions, especially social workers (approx. \$1 million) in addition to regular salary & group insurance adjustments (approx. \$400,000).*

All transfers listed herein were approved by the County Manager under authority granted in the FY 2019-20 Budget Ordinance, Section VIII.