

# Guilford County



# Fiscal Year 1981-82

THE

APPROVED OPERATING BUDGET

FY 1981 - 1982

GUILFORD COUNTY, NORTH CAROLINA

# GUILFORD COUNTY

June 1, 1981

Honorable Board of County Commissioners  
Guilford County, North Carolina

Gentlemen:

The fiscal year 1981-82 operating budget of countywide funds is recommended at a total of \$69,552,976, and can be supported with a 3.08¢ tax decrease. The theme of this budget is doing with less. Although it is not as enjoyable playing the big bad wolf rather than the Easter bunny, our task was greatly reduced by the clearcut policy established by the Board and the lead time which we had. Of course, the various departments of County government are not unaccustomed to cut back management. Most of them have experienced milder does of this malady in recent years. Nonetheless, the early policy established by the Board of Commissioners and the Board's clear and consistent support of that policy provided us with the proper atmosphere and incentives to accomplish the job. Department heads did an outstanding job in complying with Board policy.

The policy is an attempt to avoid increasing total property tax collections by the County for all purposes. Approaching this goal, the County was faced with a major problem; school requests currently run at a 15 percent inflation rate, largely due to automatic salary increases and state under-funding of various expense items. Since schools use over 60 percent of the total property tax levy and since school debt service will increase by approximately a million dollars in fiscal year 1981-1982, the Board could not achieve its goal without a firm policy to curtail increases in school funding.

Therefore, the Board decided upon a policy of holding school current expense funding at the same dollar level as in 1980-81, while reducing the County general fund use of property taxes by ten percent to offset increases in debt service and mandated welfare programs. The result would be a reduction in taxes or at least a stable property tax levy. The budget, as submitted, accomplished this goal. The total levy for all purposes is reduced by \$1,800,000. Accordingly, tax rates can be reduced as follows:

Countywide	3.08¢
Greensboro Schools	0.54¢
High Point Schools	1.17¢
County Schools	0.93¢

I am not recommending that fire district taxes be reduced. Many of the departments are operating at a precarious level. In most cases, the tax paid in fire taxes by property owners is offset by reductions received in property insurance. Therefore, I propose that the following fire district rates be increased by the amounts indicated:

Northeast	3¢
Rankin	3¢
McLeansville	.95¢
Frieden	.5¢
Mount Hope	1¢
Southeast	.5¢
Pinecroft/Sedgefield	.5¢

Increases in revenues other than the property tax, along with a 3.4 percent increase in the property tax base, made the tax reductions possible. Measures taken by the Board to reduce expenditures in fiscal 1980-81, such as freezing positions and refusing new commitments of funds, provided the proper base for the preparation of the fiscal 1981-82 budget reductions. County departments were thus given time to adjust to the management of decline and to prepare for doing with less. As a result, fund balances are again healthy, even in a year when property tax collections were very close to estimates.

Fund balances were up substantially in FY1980-81, remain at this level for FY1981-82, and hopefully will be maintained in future years. Without these carry-over funds, the County would need to borrow money in order to pay bills in the early months of the fiscal year until tax collections are received.

We are also recommending, in support of this budget, a substantial increase in the ambulance fees charged by the Emergency Medical Service. The cost per call is well over \$125 for this excellent and most vital service. The operating deficit has become a rather large tax drain because we are only collecting about 65 percent of a forty dollar fee. While we think there is adequate justification for public subsidies of the service, we feel the present situation is out of balance, we recommend that the fee be raised to seventy dollars, thus preventing substantial personnel reductions in the Department of Emergency Services.

Reductions in personnel account for a significant portion of our budget balancing. As indicated, the personnel reductions are not starting with 1981-82 fiscal year, but were initiated in the present fiscal year. For instance, the June, 1980, report of the Personnel Department showed that of 1,861 permanent and temporary positions in County government, 1,780 were filled. In April of this year, the total number of positions was 1,803, of which only 1,673 were filled. Also, the April payroll was less than the November, 1980 payroll. In spite of the fact that we have had to add positions for such things as federal grants and the sheltered workshop during the fiscal year, we will enter the new year with 72 fewer permanent positions than currently exist. Many of these position reductions are accounted for by our transfer of the Airport Fire Station to the Airport Authority. A list of others is shown in an attachment.

Facing the County is a second budget cut in the fall. Until the federal government completes its budgetary action, the State cannot react to the proposed federal budget cuts and grant modifications that are certain to come our way. Since the law requires County budget adoption now, we must proceed with the knowledge that changes will be made sometime in the fall. Department heads have developed plans for their reactions to these proposed cuts. These plans are based on the most current information about the nature of the cuts and an assumption that the State will pass these cuts to the County at the same level approved by Congress.

The possibility exists that the State will use whatever discretion it has to manipulate the funding and cause some of our programs to suffer greater reductions in order to soften the blow to other programs preferred by the legislators. If the legislature decides to massage program funding and if mandates are not reduced, County government could be in big trouble. We have adopted the strategy that the legislature will, in all probability, pass the cuts directly to the programs affected in the same amounts reduced by Congress. However, as a cushion for unanticipated dilemmas, we have increased our reserve for contingencies by \$400,000.

The Health Department, for example, is facing an additional cut of half a million dollars in federal funds, beginning October 1. These reductions will result in the elimination of 49 positions and severely reduce Family Planning, Maternal, and Child Health Programs. Health Department clinics, in several locations about the County will have to be closed. Social Services and Mental Health face similar problems with federal reductions. What this all means is that our budget process is only starting and probably we will be modifying the budget rather significantly several times during the fiscal year.

One modification we do propose is a salary plan increase starting in October. Funds are included in the departmental budgets for a five percent increase. Since over half of our employees are on the state-local merit plan and since the State is deferring action until October, we suggest a wait and see strategy for this item also. We will have a future recommendation on the rate of reimbursement for automobile use. In recent weeks, gasoline prices have moderated somewhat and what the future will bring is not clear.

The year-old employee self-funded health plan is performing satisfactorily from a financial point of view. The Board is aware of the difficulties experienced in its administration and the steps taken to correct these problems. We believe the adoption of the plan has saved the County and its employees several hundred thousand dollars. We expect to recommend a new workman's compensation plan in the near future--which will be an additional savings.

County Administration is moving forward on several fronts. To strengthen our fiscal management structure, we have developed a fixed assets system under the leadership of the Finance Department. Finance, along with several service departments, has developed an internal services fund which will enable the County to operate in a more business-like fashion and strengthen managerial control over administrative services and costs. Both efforts should contribute to maintaining, if not improving, the County's bond rating--which is important since we anticipate selling \$17,800,000 in bonds this year.

Systems, Data Processing, and Finance are undertaking a major effort to improve the fiscal reporting capacities of the three school systems. Ultimately, we will assist the school systems in developing a broad range of management tools through automation that will greatly improve their administration of public funds and property. It is encouraging to see superintendents and school board members working cooperatively in these and other areas of mutual concern.

Systems is also developing major applications for the Tax Department and the Register of Deeds office. Eventually most land-based data will be combined into an automated system that will greatly enhance recordation and retrieval of public

records involving property ownership, tax and other collections, a host of data relative to land use and regulations, and other information now kept manually in various departments.

The availability of new technological applications in office work will be explored by management during the upcoming year and for some time beyond. One project, which will combine the work area of Planning, Inspections, Soil Scientist, and Environmental Services, is close to reality and will afford the public one-stop service for these four services. The Management Team, with technical assistance from Systems, will explore other such alternatives to the County's present ways of conducting its business.

County building projects this year will feature the first phase of a new center in High Point. Hopefully, that project--which will be for the Health Department--will be underway by the end of the fiscal year. Otherwise, the year will be characterized by the completion and continuation of the existing projects. The solid waste pulverizers will be in operation in both High Point and Greensboro. The Horsepen Creek sewer line should be under construction during the year and the new Emergency Services Headquarters will be completed.

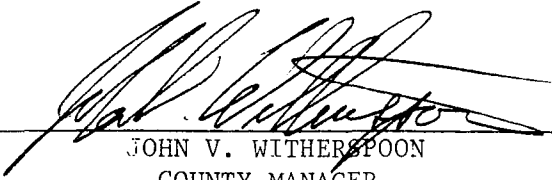
Finally, note should be made of the numerous cards and letters the Board has been receiving. Throughout 1980, the Board's mail carried strong objections to property revaluation and tax increases. In spite of these concerns, the Board approved substantial tax increases to enable maintenance of school programming and, in fact, to improve the programming in the County system. What the Board received as a result was more tax complaints when the bills were received. In fact, a vociferous group called the Guilford Chapter of the United Taxpayers of North Carolina (now suing the County) was created by the reaction to revaluation and invigorated by the tax increases.

The Board heard hardly a contrary opinion to tax complaints until it attempted to respond by holding the line on property taxes for the 1981-82 fiscal year. Now it appears many think this was a bad idea and in fact, a new group called United Citizens for Education is advocating a tax increase. Essentially, this group is asking the Board to do again what it was criticized for doing last year. One might ask where these people were last year.

Though our budget austerity affects all County operations, most of the concern is focused on school funding. Sixty percent of County property taxes go to the public schools, but more importantly, the County is relied upon to make up for the underfunding of school programs by the State. The State is supposed to pay for the current expenses of public education, but it is not and has not done so for a long time. The trend for many years has been for the County to assume an increasing share of the school budget while the State share declines. There has been a shift of about ten percent since 1968. That is why we have such a dilemma now.

We do not know the outcome of the school budget. The choices are not happy ones. One united group or another will find cause to be unhappy with any decision the Board can possibly make. Unlike the luxury held by the federal and state governments, there is no other level of government to which the Board of Commissioners can pass the buck.

Therefore, we need to continue our efforts--along with our sister counties--to develop with the State a rational system of assigning fiscal responsibilities and resources between the State and its counties. In short, the County should not have to face the annual dilemma of choosing between saving our schools and throwing some poor widow out of her home.



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JOHN V. WITHERPOON  
COUNTY MANAGER

THE APPROVED ANNUAL OPERATING BUDGET

GUILFORD COUNTY, NORTH CAROLINA

Fiscal Year Beginning July 1, 1981  
and Ending June 30, 1982

Officially Adopted By Board  
of County Commissioners  
June 15, 1981

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COUNTY ADMINISTRATION

John V. Witherspoon  
County Manager

J. D. Rowland  
Budget Director

BOARD OF COUNTY COMMISSIONERS

Forrest E. Campbell  
Chairman

Fred L. Preyer  
Vice Chairman

Gaston D. Faison

Paul W. Clapp

R. Odell Payne



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## EXPLANATION OF THE BUDGET PRESENTATION FOR FY1981-82

### INTRODUCTION

The FY1981-82 operating budget as approved by the Board of County Commissioners on June 15, 1981, is presented in this document in a format which provides comparative information on the major areas of the budget along with supportive narrative and fiscal information detailing the County's financial plan of operations for the year. This format includes summaries showing appropriations by major service categories along with the sources of revenues to fund those services, a description of the department's organizational responsibilities and its relationship to the County's overall operations, and a summary, by fund, of the various components of the budget.

This document is divided into the following sections: (1) Budget Message, (2) Schedules and Fund Summaries, (3) General Fund, (4) Internal Services Fund, (5) School - Current Expense Fund, (7) School - Capital Outlay Fund, (8) School - Guilford Technical Institute Fund, (9) County Debt Service Fund, (10) School Debt Service Fund, and (11) Capital Outlay.

### BUDGET MESSAGE

The Budget Message contains a concise explanation of the budget indicating program goals, appropriation levels, and fiscal policy as presented by the County Manager to the Board of County Commissioners.

### SCHEDULES AND SUMMARIES SECTION

This section gives a comparative analysis in various schedules of the appropriations, expenditures, and revenues of each fund. Included is a two-year comparison (the year for which the budget is prepared and the preceding year) of all funds along with a detail of the tax rate each year for each fund.

### GENERAL FUND

The General Fund is used to account for most of the current operating costs of the County each year. Included in this fund are some 24 departments responsible for a variety of services. These services are divided into the following programs: policy formulation and administration, administrative support, general services, public safety, health services, and welfare services.

### INTERNAL SERVICES FUND

The Internal Services Fund accounts for the goods and services being provided by one department for another department on a cost reimbursement basis. The separation of these services departments into a separate fund, provides meaningful cost benefit reporting of the services actually being rendered and provides a basis for comparing the costs of obtaining goods and services from County departments to the cost of obtaining the same goods and services from outside vendors.

#### SCHOOL CURRENT EXPENSE FUND

This fund accounts for the County's allocation of funds to the Greensboro, High Point, and Guilford County school systems for current operating expenses primarily related to the maintenance and operation of plant and fixed charges not provided for by State funds. Such expenditures include repairs and replacement of instructional apparatus and furniture and of heating, electrical and plumbing equipment, and salaries for maintenance employees. Funds are allocated to the three school units for this purpose on a per capita basis according to the percentage of students in each unit.

#### SCHOOL - CAPITAL OUTLAY FUND

The School Capital Outlay Fund accounts for the County's allocation of funds to the three school units and Guilford Technical Institute for capital construction and improvements including the construction of new schools, purchase of land for school sites and alterations and additions to existing buildings.

#### SCHOOL - GUILFORD TECHNICAL INSTITUTE FUND

Funds are allocated to Guilford Technical Institute in this section for current operating expenses primarily related to the maintenance and operation of plant.

#### COUNTY AND SCHOOL DEBT SERVICE FUNDS

The County and School Debt Service Funds account for the payment of principal and interest on bond indebtedness for the County including obligations for the Public Schools, Guilford Technical Institute, and County Building construction projects.

#### CAPITAL OUTLAY SECTION

This section contains a detailed listing of all capital items approved to be purchased by each department for the new budget year.

In addition to the aforementioned sections, this document includes special tax district funds, capital projects funds, and special operating funds such as the revenue sharing trust fund. These funds are summarized in the schedules and summaries section and include appropriations for each fire district, sanitary district, and special school districts for which the County levies taxes.

The Budget Office wishes to acknowledge everyone who participated in the preparation of this document and extends its office and staff to you for further explanation and information.

BUDGET AND RESEARCH OFFICE

SCHEDULE I

GUILFORD COUNTY, NORTH CAROLINA  
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
 FOR THE FISCAL YEAR 1981-82

	FINAL BUDGET <u>FY1980-81</u>	APPROVED BUDGET <u>FY1981-82</u>	INCREASE/ (DECREASE)
<u>SUMMARY OF ALL COUNTYWIDE FUNDS</u>			
<u>FUND</u>			
GENERAL	\$49,047,793	\$49,081,088	\$ 33,295
REVALUATION	353,957	453,957	100,000
SCHOOL - CURRENT EXPENSE	9,832,100	18,092,969	8,260,869
SCHOOL - CAPITAL OUTLAY	1,250,000	2,500,000	1,250,000
SCHOOL - GTI	1,209,768	1,209,768	---
COUNTY DEBT SERVICE	2,463,741	2,358,000	( 105,741)
SCHOOL DEBT SERVICE	3,981,000	4,972,000	991,000
	<u>\$68,138,359</u>	<u>\$78,667,782</u>	<u>\$10,529,423</u>
TOTAL BUDGET			

SUMMARY OF INTERNAL SERVICES FUND

<u>DEPARTMENT</u>			
BUILDINGS	\$ 998,778	\$ 1,056,800	\$ 58,022
DATA PROCESSING	1,525,745	1,533,400	7,655
GENERAL SERVICES	296,671	350,000	53,329
FLEET OPERATIONS	412,953	464,100	51,147
GARAGE	---	96,700	96,700
	<u>\$ 3,234,147</u>	<u>\$ 3,501,000</u>	<u>\$ 266,853</u>
TOTAL INTERNAL SERVICES FUND			

This schedule is a summary by fund of the total annual debt service requirements, and the total annual debt service requirements, (including debt service requirements for the County Schools, Guilford Technical Institute, and Greensboro and High Point School Systems) of the County Government. The fund figures reflect gross operating cost of the various County agencies.

SCHEDULE II

GUILFORD COUNTY, NORTH CAROLINA  
 A COMPARISON BY FUND OF THE APPROVED TAX RATE FOR FY1981-82  
 WITH THE TAX RATE FOR FY1980-81

<u>FUND</u>	<u>APPROVED 1980-81 TAX RATE</u>	<u>APPROVED 1981-82 TAX RATE</u>	<u>EFFECTIVE CHANGE IN TAX RATE</u>
GENERAL	.2139	.1906	(.0233)
REVALUATION	.0030	.0046	.0016
SCHOOL - CURRENT EXPENSE	.0771	.1694	.0923
SCHOOL - CAPITAL OUTLAY	.0006	.0003	(.0003)
SCHOOL - GTI	.0126	.0122	(.0004)
COUNTY DEBT SERVICE	.0052	.0035	(.0017)
SCHOOL DEBT SERVICE	.0297	.0368	.0071
TOTAL	<u>.3421</u>	<u>.4174</u>	<u>.0753</u>

The 1981-82 tax rate includes a shift of 10¢ from the tax rate of the County Schools Special District fund with a comparable shift from the Greensboro and High Point School Districts to the Countywide tax rate. The net effect on the Countywide tax rate before the shift is a reduction of 2.13¢.





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SCHEDULE III

SPECIAL TAX DISTRICTS ESTIMATES

In addition to the Countywide budget necessary for the function of the County government, Guilford County is required by law to make appropriations and to levy and collect taxes which have been authorized by vote of the people of the special tax districts.

<u>RURAL FIRE DISTRICTS</u>	<u>APPROPRIATIONS</u>	<u>ESTIMATED TAX RATES REQUIRED PER \$100.00 VALUATION</u>
Alamance Community Fire Protection District	\$122,104	.0650
Battleground Fire Protection District	92,349	.0650
Climax Fire Protection District	15,145	.1000
No. 18 Fire Protection District	67,671	.0650
Guil-Rand Fire Protection District	19,282	.0455
Guilford College Community Fire Protection District	553,847	.0637
McLeansville Fire Protection District	72,973	.0455
Oak Ridge Fire Protection District	35,840	.0455
Pincroft-Sedgefield Fire Protection District	305,732	.0700
Pleasant Garden Fire Protection District	76,222	.0455
Rankin Fire Protection District (No. 13)	128,487	.0950
Stokesdale Fire Protection District	31,213	.0455
Summerfield Fire Protection District	93,648	.0650
Fire District No. 14 Fire Protection District	37,450	.0455
Colfax Fire Protection District	99,766	.0650
Friedens Community Fire Protection District (No. 28)	18,232	.0700
Whitsett Fire Protection District	22,082	.0650
Northeast Fire Protection District	75,075	.0755
Mount Hope Community Fire Protection District	37,382	.0750
Southeast Fire Protection District	24,961	.0700
Julian Fire Protection District	16,200	.1000
<u>SPECIAL SCHOOLS AND SANITARY DISTRICT</u>		
Greater Greensboro School District Revenue Distributed From 1981 Tax Levy and Other Revenue	\$8,184,132	.2153
High Point Special School District Revenue Distributed From 1981 Tax Levy and Other Revenue	\$2,396,475	.1762
Guilford County Schools Special District Revenue Distributed From 1981 Tax Levy and Other Revenue	\$4,358,516	.1203
Sedgefield Sanitary District Debt Required and Other Operating Expenses	\$ 33,896	.0983

(CONTINUED FROM PREVIOUS PAGE)

SCHEDULE III

SPECIAL OPERATING FUNDS

APPROPRIATIONS

Revenue Sharing Trust Fund	\$ 2,450,000
Internal Services Fund	3,501,000
Employees Benefit Fund	659,632

TOTAL \$ 6,610,632

REVENUES

Departmental	\$ 4,160,632
Revenue Sharing	2,300,000
Fund Balance	109,440
Interest	40,560

\$ 6,610,632

CAPITAL PROJECT FUNDS

County Building Construction	\$ 600,000
School Improvement	11,737,984

TOTAL \$ 12,337,984

Bond Funds	\$ 9,237,984
Transfer From General Fund	600,000
Transfer From School Capital Outlay	2,500,000

\$ 12,337,984

GRAND TOTAL - ALL  
FUNDS INCLUDING  
COUNTY-WIDE AND  
SPECIAL DISTRICTS

\$114,535,078

GRAND TOTAL - ALL  
FUNDS INCLUDING  
COUNTY-WIDE AND  
SPECIAL DISTRICTS

\$114,535,078

GUILFORD COUNTY, NORTH CAROLINA  
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
FOR FISCAL YEAR 1981-82

SUMMARY OF ALL COUNTYWIDE FUNDS - BY REVENUE & APPROPRIATIONS

<u>REVENUE BY SOURCE</u>	FY1980-81		FY1981-82
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
BEGINNING FUND BALANCE	\$ 5,616,362	\$11,052,301	\$ 5,627,921
CURRENT TAXES - AD VALOREM	28,438,587	28,898,789	35,888,084
PRIOR YEARS' TAXES	155,100	113,086	103,200
INTANGIBLES TAXES	1,500,000	1,710,994	1,750,000
SALES TAXES	8,800,000	9,113,939	10,000,000
STATE AND FEDERAL FUNDS	15,877,047	16,652,901	15,576,501
INTEREST	1,067,800	2,575,578	1,067,800
APPROP. FROM OTHER FUNDS	1,161,281	1,161,281	2,450,000
DEPARTMENTAL - OTHER REVENUE	5,522,182	7,720,584	6,204,276
TOTAL REVENUE	<u>\$68,138,359</u>	<u>\$78,999,453</u>	<u>\$78,667,782</u>
<u>APPROPRIATIONS BY SOURCE</u>			
PERSONAL SERVICES	\$27,772,699	\$26,350,787	\$28,119,115
SUPPLIES	1,737,472	1,561,156	1,581,418
SERVICES	11,803,439	11,500,225	11,545,649
CAPITAL OUTLAY	850,422	707,808	1,126,390
SOCIAL SERVICES ASSISTANCE	7,237,718	6,785,399	7,162,473
SCHOOL CURRENT EXPENSE	9,832,100	9,832,100	18,092,969
SCHOOL - CAPITAL OUTLAY	1,250,000	1,250,000	2,500,000
SCHOOL - GTI	1,209,768	1,190,000	1,209,768
COUNTY DEBT SERVICE	2,463,741	2,286,774	2,358,000
SCHOOL DEBT SERVICE	3,981,000	3,441,501	4,972,000
TOTAL APPROPRIATIONS	<u>\$68,138,359</u>	<u>\$64,905,750</u>	<u>\$78,667,782</u>
ENDING FUND BALANCE	<u>\$ -0-</u>	<u>\$14,093,703</u>	<u>\$ -0-</u>

GUILFORD COUNTY, NORTH CAROLINA  
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
FOR FISCAL YEAR 1981-82

SUMMARY OF ALL COUNTYWIDE FUNDS - BY FUND

	FY1980-81		FY1981-82
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
<u>REVENUE</u>			
GENERAL	\$49,047,793	\$57,288,671	\$49,081,088
REVALUATION	353,957	389,599	453,957
SCHOOL CURRENT EXPENSE	9,832,100	10,734,786	18,092,969
SCHOOL CAPITAL OUTLAY	1,250,000	1,266,378	2,500,000
SCHOOL - GTI	1,209,768	1,296,535	1,209,768
COUNTY DEBT SERVICE	2,463,741	3,493,329	2,358,000
SCHOOL DEBT SERVICE	3,981,000	4,530,155	4,972,000
TOTAL REVENUE	<u>\$68,138,359</u>	<u>\$78,999,453</u>	<u>\$78,667,782</u>
<u>APPROPRIATIONS</u>			
GENERAL	\$49,047,793	\$46,551,418	\$49,081,088
REVALUATION	353,957	353,957	453,957
SCHOOL CURRENT EXPENSE	9,832,100	9,832,100	18,092,969
SCHOOL CAPITAL OUTLAY	1,250,000	1,250,000	2,500,000
SCHOOL - GTI	1,209,768	1,190,000	1,209,768
COUNTY DEBT SERVICE	2,463,741	2,286,774	2,358,000
SCHOOL DEBT SERVICE	3,981,000	3,441,501	4,972,000
TOTAL APPROPRIATIONS	<u>\$68,138,359</u>	<u>\$64,905,750</u>	<u>\$78,667,782</u>
ENDING FUND BALANCE	<u>\$ -0-</u>	<u>\$14,093,703</u>	<u>\$ -0-</u>

GUILFORD COUNTY, NORTH CAROLINA  
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
FOR FISCAL YEAR 1981-82

GENERAL FUND

	FY1980-81		FY1981-82
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
<u>REVENUE</u>			
BEGINNING FUND BALANCE	\$ 4,440,317	\$ 8,365,294	\$ 4,147,921
CURRENT TAXES - AD VALOREM	17,778,908	18,069,135	16,390,733
PRIOR YEARS' TAXES	105,000	75,738	70,000
INTANGIBLE TAXES	937,753	1,069,809	799,257
SALES TAXES	5,050,000	5,363,939	6,480,000
STATE AND FEDERAL FUNDS	15,848,030	16,623,884	15,576,501
INTEREST	579,000	1,234,758	579,000
APPROPRIATED FROM OTHER FUNDS	11,281	11,281	---
DEPARTMENTAL - OTHER REVENUE	4,297,504	6,474,833	5,037,676
TOTAL REVENUE	<u>\$49,047,793</u>	<u>\$57,288,671</u>	<u>\$49,081,088</u>
<u>APPROPRIATIONS</u>			
PERSONAL SERVICES	\$27,772,699	\$26,340,010	\$28,119,115
SUPPLIES	1,737,472	1,561,156	1,581,418
SERVICES	11,449,482	11,157,045	11,091,692
CAPITAL OUTLAY	850,422	707,808	1,126,390
SOCIAL SERVICES ASSISTANCE	7,237,718	6,785,399	7,162,473
TOTAL APPROPRIATIONS	<u>\$49,047,793</u>	<u>\$46,551,418</u>	<u>\$49,081,088</u>
ENDING FUND BALANCE	<u>\$ ---</u>	<u>\$10,737,253</u>	<u>\$ ---</u>

GUILFORD COUNTY, NORTH CAROLINA  
 A COMPARATIVE ANALYSIS OF APPROPRIATIONS TO EXPENDITURES BY DEPARTMENT  
 FOR FISCAL YEAR 1981-82

GENERAL FUND

	FY1980-81		FY1981-82
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
COUNTY COMMISSIONERS	\$ 72,030	\$ 71,260	\$ 76,000 ✓
COUNTY ADMINISTRATION	3,982,640	3,489,037	4,717,085 ✓
TAX DEPARTMENT	1,636,826	1,636,054	1,704,400 ✓
SYSTEMS AND PROGRAMMING	240,910	239,226	269,400
LEGAL	506,707	481,482	523,800 ✓
FINANCE	570,598	542,780	572,500 ✓
PURCHASING	156,948	158,007	160,800 ✓
REGISTER OF DEEDS	397,367	396,862	416,400 ✓
EMERGENCY SERVICES	2,318,512	2,304,754	1,846,222 ✓
FACILITIES	1,617,714	1,585,389	917,200 ✓
COOPERATIVE EXTENSION	180,586	173,203	231,300 ✓
JUVENILE CENTER	304,458	288,629	323,000 ✓
PLANNING	325,792	255,037	286,300 ✓
INSPECTIONS	427,515	419,729	424,600 ✓
PERSONNEL	367,491	366,997	369,100 ✓
PRISON FARM	548,772	548,007	609,100 ✓
ELECTIONS	342,413	302,734	333,100 ✓
LAW ENFORCEMENT	4,793,322	4,782,696	4,898,412 ✓
ANIMAL SHELTER	143,178	135,467	151,600 ✓
PUBLIC HEALTH	7,096,751	6,725,695	7,181,450 ✓
MENTAL HEALTH	5,631,286	5,314,034	5,799,039 ✓
ALCOHOLISM SERVICES	893,099	793,679	915,980 ✓
SOCIAL SERVICES	12,819,761	12,014,294	12,201,600 ✓
NURSING CARE	239,937	239,064	226,400 ✓
CERTAIN DISABLED	29,700	22,745	20,600 ✓
AFDC	1,622,491	1,537,763	1,639,400 ✓
MEDICAL ASSISTANCE	1,780,989	1,726,794	2,266,300 ✓
 TOTAL GENERAL FUND	 <u>\$49,047,793</u>	 <u>\$46,551,418</u>	 <u>\$49,081,088</u>

COUNTY COMMISSIONERS

ORGANIZATIONAL RESPONSIBILITIES

Acts as the elected representatives of Guilford County residents, formulates public policy to meet community needs and allocates available funds to provide desired services, programs, and facilities. Guides the orderly growth and development of the County in a manner responsive to constructive citizen participation and promotes confidence in local government through the open conduct of public affairs.

COUNTY COMMISSIONERS DEPARTMENT  
BUDGET AND PERSONNEL SUMMARY

	<u>FY1980-81 FINAL BUDGET</u>	<u>FY1981-82 APPROVED BUDGET</u>
Personal Services	\$ 60,865	\$ 65,679
Supplies	1,554	1,000
Services	9,495	9,321
Capital Outlay	<u>116</u>	<u>---</u>
TOTAL	<u>\$ 72,030</u>	<u>\$ 76,000</u>
 POSITIONS	 1	 1

## COUNTY ADMINISTRATION

### ORGANIZATIONAL RESPONSIBILITIES

#### COUNTY MANAGER

Provides administrative leadership in carrying out the policies and resolutions as intended by the Board of County Commissioners. Advises the Board of the financial position and future needs of the County. Serves as liaison officer between the Board of County Commissioners and the various agencies and departments responsible for performing County activities.

#### ADMINISTRATIVE SERVICES

Serves as Assistant County Manager and directly responsible to the operations of various assigned departments. Provides supportative information for policy and procedure.

#### CLERK TO BOARD

Records all official proceedings of the Board and is the official source of information about Board actions with the direct responsibility of notifying interested parties of board action through correspondence and certified copies of Board resolutions.

#### BUDGET AND RESEARCH

Assists the County Manager in developing recommendations to the County Commissioners for allocating sufficient funds for the operations of County government. Prepares and maintains the Annual Operating Budget and provides information in determining the efficiency and effectiveness of the operations of the County.

#### OPERATIONS

Advises and assists the County Manager with supportative information for policy and procedure. Directly responsible for the operations and efficiency of various assigned departments.

#### BUILDING CONSULTANT

Provides management with advice and recommendations as to the planning, renovating, and construction of various buildings throughout the County.

#### COUNTY INFORMATION SERVICES

Being a specialized activity within Administration, the Information Services office is responsible for the production of informational resources designed to promote greater understanding among citizens of the services and facilities of County government.



ORGANIZATIONAL RESPONSIBILITIES (continued)

SPECIAL APPROPRIATIONS

Provides funds to special agencies that provide desirable services for citizens of Guilford County that are not provided for in other departmental budgets.

COUNTY ADMINISTRATION DEPARTMENT  
BUDGET AND PERSONNEL SUMMARY

	<u>FY1980-81 FINAL BUDGET</u>	<u>FY1981-82 APPROVED BUDGET</u>
Personal Services	\$ 752,314	\$ 699,791
Supplies	51,284	39,930
Services	3,083,247	3,113,724
Capital Outlay	<u>95,795</u>	<u>863,640</u>
TOTAL	<u>\$3,982,640</u>	<u>\$4,717,085</u>
POSITIONS	36	30

TAX DEPARTMENT

ORGANIZATIONAL RESPONSIBILITIES

The Tax Department has the primary responsibility of listing, appraising, and assessing property and collecting all the taxes levied by the Board of County Commissioners. In addition, the Tax Department is the central collection agency for other County departments such as ambulance services, water and sewer assessments, and building permits.

TAX DEPARTMENT  
BUDGET AND PERSONNEL SUMMARY

	<u>FY1980-81 FINAL BUDGET</u>	<u>FY1981-82 APPROVED BUDGET</u>
Personal Services	\$1,216,451	\$1,272,756
Supplies	57,965	50,227
Services	358,575	381,417
Capital Outlay	<u>3,835</u>	<u>---</u>
TOTAL	<u>\$1,636,826</u>	<u>\$1,704,400</u>
 POSITIONS	 76	 74

SYSTEMS AND PROGRAMMING

ORGANIZATIONAL RESPONSIBILITIES

System and Programming determines the departmental requirements of computerized systems by centralizing the design, development, implementation, documentation, and maintenance of such computer assisted systems. Such systems aid departments in handling information requirements on a timely basis.

SYSTEMS AND PROGRAMMING DEPARTMENT  
BUDGET AND PERSONNEL SUMMARY

	<u>FY1980-81</u> <u>FINAL</u> <u>BUDGET</u>	<u>FY1981-82</u> <u>APPROVED</u> <u>BUDGET</u>
Personal Services	\$ 211,020	\$ 261,418
Supplies	2,050	2,007
Services	27,840	5,975
Capital Outlay	---	---
TOTAL	<u>\$ 240,910</u>	<u>\$ 269,400</u>
 POSITIONS	 10	 10

LEGAL

ORGANIZATIONAL RESPONSIBILITIES

Acts as the department responsible for advising the County Commissioners, County Manager, and all County departments on all legal matters including assuring that the affairs and actions of the County are conducted in accordance with all applicable Federal, State, and Local laws. In addition, the department is also responsible for administering the Child Support Enforcement program which is designed to ensure that children receive support from those parents or other persons who are legally responsible for providing such support.

LEGAL DEPARTMENT  
BUDGET AND PERSONNEL SUMMARY

	<u>FY1980-81 FINAL BUDGET</u>	<u>FY1981-82 APPROVED BUDGET</u>
Personal Services	\$ 408,204	\$ 424,292
Supplies	16,252	15,767
Services	77,059	83,123
Capital Outlay	<u>5,192</u>	<u>618</u>
TOTAL	<u>\$ 506,707</u>	<u>\$ 523,800</u>
 POSITIONS	 26	 26

FINANCE

ORGANIZATIONAL RESPONSIBILITIES

Administers the financial affairs of the County in compliance with State law and in accordance with generally accepted principles of accounting applicable to governmental units. The department provides complete and accurate financial data and information in proper form and on a timely basis to the County Commissioners, County Manager, and others responsible for and concerned with the financial operations of the County.

FINANCE DEPARTMENT  
BUDGET AND PERSONNEL SUMMARY

	<u>FY1980-81</u> <u>FINAL</u> <u>BUDGET</u>	<u>FY1981-82</u> <u>APPROVED</u> <u>BUDGET</u>
Personal Services	\$ 352,553	\$ 376,273
Supplies	10,335	9,300
Services	204,550	186,927
Capital Outlay	<u>3,160</u>	<u>---</u>
TOTAL	<u>\$ 570,598</u>	<u>\$ 572,500</u>
 POSITIONS	 17	 17

PURCHASING DEPARTMENT

ORGANIZATIONAL RESPONSIBILITIES

Administers the purchasing of all supplies, services, and equipment in accordance with all applicable State and local laws.

PURCHASING DEPARTMENT  
BUDGET AND PERSONNEL SUMMARY

	<u>FY1980-81</u> <u>FINAL</u> <u>BUDGET</u>	<u>FY1981-82</u> <u>APPROVED</u> <u>BUDGET</u>
Personal Services	\$ 113,177	\$ 119,105
Supplies	7,660	6,650
Services	36,111	35,045
Capital Outlay	---	---
TOTAL	<u>\$ 156,948</u>	<u>\$ 160,800</u>
POSITIONS	6	6

EMERGENCY SERVICES

ORGANIZATIONAL RESPONSIBILITIES

Administers basic and definitive life support at the scene of an accident or illness including the transportation of patients to a medical facility. Coordinates the activities and services of the volunteer fire stations. The department also has the responsibility for enforcing the County Fire Prevention Code in all applicable occupancies, conduct investigations of fires and explosions, plans review of new construction and industrial fire brigade training, and inspects schools, licensed foster care and rest homes.

EMERGENCY SERVICES DEPARTMENT  
BUDGET AND PERSONNEL SUMMARY

	<u>FY1980-81 FINAL BUDGET</u>	<u>FY1981-82 APPROVED BUDGET</u>
Personal Services	\$1,737,717	\$1,450,153
Supplies	90,027	51,148
Services	331,490	293,691
Capital Outlay	<u>159,278</u>	<u>51,230</u>
TOTAL	<u>\$2,318,512</u>	<u>\$1,846,222</u>
 POSITIONS	 103	 77

FACILITIES

ORGANIZATIONAL RESPONSIBILITIES

Centralizes all of the annual expenditures for managing and operating the County Courts complex including utility and maintenance cost. Also includes the construction, installation, and maintenance of County road signs.

FACILITIES DEPARTMENT  
BUDGET AND PERSONNEL SUMMARY

	<u>FY1980-81 FINAL BUDGET</u>	<u>FY1981-82 APPROVED BUDGET</u>
Personal Services	\$ 52,684	\$ 56,233
Supplies	72,150	54,742
Services	1,336,399	800,925
Capital Outlay	<u>156,481</u>	<u>5,300</u>
TOTAL	<u>\$1,617,714</u>	<u>\$ 917,200</u>
 POSITIONS	 4	 4



COOPERATIVE EXTENSION

ORGANIZATIONAL RESPONSIBILITIES

Provides educational programs and the findings of research to the citizens of the County in the areas of home economics, agriculture, 4-H and youth development, community resource development, and environmental quality. This objective is being met through the cooperative efforts of the U. S. Department of Agriculture, North Carolina State University, and the Board of County Commissioners.

COOPERATIVE EXTENSION DEPARTMENT  
BUDGET AND PERSONNEL SUMMARY

	<u>FY1980-81 FINAL BUDGET</u>	<u>FY1981-82 APPROVED BUDGET</u>
Personal Services	\$ 163,693	\$ 151,496
Supplies	10,123	9,307
Services	5,950	69,747
Capital Outlay	<u>820</u>	<u>750</u>
TOTAL	<u>\$ 180,586</u>	<u>\$ 231,300</u>
 POSITIONS	 17	 15

JUVENILE CENTER

ORGANIZATIONAL RESPONSIBILITIES

Provides temporary care for juvenile offenders between the ages of eight and eighteen until more permanent plans can be made for the child. The daily schedule includes planned work (room and building housekeeping, food preparation, and personal grooming) designed as a teaching activity, play and study. The school program is conducted on a concept rather than a unit basis, so the child will fit in at any time. Basic subjects are taught with emphasis on remedial reading.

JUVENILE CENTER  
BUDGET AND PERSONNEL SUMMARY

	<u>FY1980-81</u> <u>FINAL</u> <u>BUDGET</u>	<u>FY1981-82</u> <u>APPROVED</u> <u>BUDGET</u>
Personal Services	\$ 256,580	\$ 256,306
Supplies	25,150	21,050
Services	15,275	44,394
Capital Outlay	<u>7,453</u>	<u>1,250</u>
TOTAL	<u>\$ 304,458</u>	<u>\$ 323,000</u>
 POSITIONS	 18	 16

PLANNING

ORGANIZATIONAL RESPONSIBILITIES

Conducts applied research related to the long-range physical development of Guilford County and offers research support to agencies requiring socio-economic data. Administers all requests for rezoning, subdivision control, road naming, road numbering, road closings, and easement removals.

PLANNING DEPARTMENT  
BUDGET AND PERSONNEL SUMMARY

	<u>FY1980-81</u> <u>FINAL</u> <u>BUDGET</u>	<u>FY1981-82</u> <u>APPROVED</u> <u>BUDGET</u>
Personal Services	\$ 292,104	\$ 261,989
Supplies	12,888	7,400
Services	19,300	16,911
Capital Outlay	<u>1,500</u>	<u>---</u>
TOTAL	<u>\$ 325,792</u>	<u>\$ 286,300</u>
POSITIONS	13	12

INSPECTIONS

ORGANIZATIONAL RESPONSIBILITIES

Administers and enforces the County Zoning Ordinance and the North Carolina State Building Codes. Issues building permits, investigates zoning violations, and makes building, electrical, and mechanical inspections in the unincorporated areas of the County.

INSPECTIONS DEPARTMENT  
BUDGET AND PERSONNEL SUMMARY

	<u>FY1980-81</u> <u>FINAL</u> <u>BUDGET</u>	<u>FY1981-82</u> <u>APPROVED</u> <u>BUDGET</u>
Personal Services	\$ 365,865	\$ 361,912
Supplies	4,520	3,300
Services	56,930	59,388
Capital Outlay	<u>200</u>	<u>---</u>
TOTAL	<u>\$ 427,515</u>	<u>\$ 424,600</u>
 POSITIONS	 18	 17

PERSONNEL

ORGANIZATIONAL RESPONSIBILITIES

Provides centralized services in personnel administration, recruitment, screening, and referral, classification and pay, employee relations, records and reports, and training and staff development.

PERSONNEL DEPARTMENT  
BUDGET AND PERSONNEL SUMMARY

	<u>FY1980-81</u> <u>FINAL</u> <u>BUDGET</u>	<u>FY1981-82</u> <u>APPROVED</u> <u>BUDGET</u>
Personal Services	\$ 287,175	\$ 316,138
Supplies	10,025	7,832
Services	68,775	45,130
Capital Outlay	<u>1,516</u>	<u>---</u>
TOTAL	<u>\$ 367,491</u>	<u>\$ 369,100</u>
POSITIONS	16	16

PRISON FARM

ORGANIZATIONAL RESPONSIBILITIES

Provides local confinement for those prisoners convicted as first offenders, persons convicted of minor crimes and misdemeanors and considered minimum security risks. Also acts as a local confinement facility to house what is classified as state prisoners who have been convicted as felons and serving from 30 to 180 days. Produces and provides food for all County departments providing custodial and residential care. Provides a source of labor for other County departments including the maintenance of lawns and grounds for the County public schools.

GUILFORD COUNTY PRISON FARM  
BUDGET AND PERSONNEL SUMMARY

	<u>FY1980-81 FINAL BUDGET</u>	<u>FY1981-82 APPROVED BUDGET</u>
Personal Services	\$ 279,529	\$ 294,105
Supplies	167,392	175,456
Services	57,424	108,274
Capital Outlay	<u>44,427</u>	<u>31,265</u>
TOTAL	<u>\$ 548,772</u>	<u>\$ 609,100</u>
POSITIONS	19	19

BOARD OF ELECTIONS

ORGANIZATIONAL RESPONSIBILITIES

Conducts all elections in Guilford County in accordance with applicable North Carolina general statutes. Registers all voters, determines and divides precincts, determines polling places, and coordinates the duties and responsibilities of appointed judges and registrars.

BOARD OF ELECTIONS  
BUDGET AND PERSONNEL SUMMARY

	<u>FY1980-81</u> <u>FINAL</u> <u>BUDGET</u>	<u>FY1981-82</u> <u>APPROVED</u> <u>BUDGET</u>
Personal Services	\$ 191,870	\$ 177,074
Supplies	18,378	20,295
Services	121,125	135,731
Capital Outlay	<u>11,040</u>	<u>---</u>
TOTAL	<u>\$ 342,413</u>	<u>\$ 333,100</u>
 POSITIONS	 9	 9

LAW ENFORCEMENT

ORGANIZATIONAL RESPONSIBILITIES

Provides enforcement of criminal and civil law in the unincorporated areas of the County with the Sheriff being an elected official and chief law enforcement officer in the County. Provides routine patrol and investigation of crimes and complaints. Serves legal papers including all executions, levies upon property, claim and delivery attachments, garnishes summons, civil complaints, notices, and orders. Supplies the courts with bailiffs to keep order and to transfer prisoners back and forth. Responds to complaints about animals and captures loose or wild animals. Operates two jail facilities for the confinement of persons held prior to trial, awaiting appeal, or serving a sentence locally.

LAW ENFORCEMENT DEPARTMENT  
BUDGET AND PERSONNEL SUMMARY

	<u>FY1980-81 FINAL BUDGET</u>	<u>FY1981-82 APPROVED BUDGET</u>
Personal Services	\$3,665,149	\$3,752,574
Supplies	276,797	289,229
Services	620,531	701,809
Capital Outlay	230,845	152,800
Social Service Assistance	---	<u>2,000</u>
TOTAL	<u>\$4,793,322</u>	<u>\$4,898,412</u>
POSITIONS	220	213



GUILFORD COUNTY, NORTH CAROLINA  
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
 BY PROGRAM WITHIN THE DEPARTMENT  
 FOR FISCAL YEAR 1981-82

LAW ENFORCEMENT

	FY1980-81		FY1981-82
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
<u>PROGRAM-PROJECT</u>			
GENERAL ADMINISTRATION	\$ 356,925	\$ 339,474	\$ 621,526
CRIMINAL OPERATIONS	2,249,143	2,257,344	2,108,955
SPECIAL SERVICES	2,187,254	2,185,878	2,167,931
TOTAL	<u>\$ 4,793,322</u>	<u>\$ 4,782,696</u>	<u>\$ 4,898,412</u>

ANIMAL SHELTER

ORGANIZATIONAL RESPONSIBILITIES

Provides temporary care and confinement for lost and unwanted animals in the County including the impoundment of animals found in violation of leash laws of Greensboro, High Point, and Guilford County. Operates a volunteer program which provides assistance to the public in providing adoption counseling, promoting responsible pet ownership, and the improvement of the quality of life for the animals at the shelter and in the community.

ANIMAL SHELTER  
BUDGET AND PERSONNEL SUMMARY

	<u>FY1980-81</u> <u>FINAL</u> <u>BUDGET</u>	<u>FY1981-82</u> <u>APPROVED</u> <u>BUDGET</u>
Personal Services	\$ 81,718	\$ 91,898
Supplies	13,656	15,240
Services	35,053	44,462
Capital Outlay	<u>12,751</u>	<u>---</u>
TOTAL	<u>\$ 143,178</u>	<u>\$ 151,600</u>
 POSITIONS	 7	 7

PUBLIC HEALTH

ORGANIZATIONAL RESPONSIBILITIES

Provides public health services aimed at the prevention and control of diseases and health education. Operates a child health program which provides comprehensive care to medically indigent children from ages 0 through 17 with primary and preventive care by physicians, nurses, dentists, speech and hearing specialists, health educators, nutritionists, and social workers. Offers comprehensive family planning counseling and contraceptive services. Provides primary care to adults seeking to reduce the disability and costs associated with chronic and communicable diseases. Operates clinics providing chronic disease screening, immunizations and services concerned with orthopedic, eye, venereal disease, tuberculosis, cancer detection, glaucoma, diabetes, and hypertension. Monitors and attempts to control the physical factors of the environment which affect human health and safety.

PUBLIC HEALTH DEPARTMENT  
BUDGET AND PERSONNEL SUMMARY

	<u>FY1980-81</u> <u>FINAL</u> <u>BUDGET</u>	<u>FY1981-82</u> <u>APPROVED</u> <u>BUDGET</u>
Personal Services	\$5,331,484	\$5,521,142
Supplies	449,365	351,097
Services	1,279,884	1,306,841
Capital Outlay	<u>36,018</u>	<u>2,370</u>
TOTAL	<u>\$7,096,751</u>	<u>\$7,181,450</u>
 POSITIONS	 334	 321

GUILFORD COUNTY, NORTH CAROLINA  
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
BY PROGRAM WITHIN THE DEPARTMENT  
FOR FISCAL YEAR 1981-82

PUBLIC HEALTH

	FY1980-81		FY1981-82
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
<u>PROGRAM-PROJECT</u>			
GENERAL HEALTH	\$ 4,110,777	\$ 4,011,985	\$ 4,236,583
CHILDREN AND YOUTH	1,191,766	1,111,741	1,268,598
FAMILY PLANNING	771,518	734,983	782,990
MATERNAL CHILD HEALTH	191,547	184,808	362,141
HYPERTENSION	42,558	43,633	45,276
COMPREHENSIVE	7,780	14,325	19,978
TUBERCULOSIS	17,035	17,250	18,153
PRIMARY CARE	111,920	102,245	---
TRAINING	74,554	85,651	---
GLAUCOMA	7,779	1,080	1,169
PERINATAL	79,266	70,789	---
PRENATAL	68,085	54,953	92,329
SCHOOL HEALTH PROGRAM	39,731	15,715	---
WOMEN-INFANT-CHILDREN	201,599	150,421	163,901
HOME HEALTH	102,332	99,853	106,760
ORTHOPEDIC	9,678	4,917	8,520
RISK REDUCTION	68,826	21,346	75,052
	<u>\$ 7,096,751</u>	<u>\$ 6,725,695</u>	<u>\$ 7,181,450</u>
TOTAL			

MENTAL HEALTH

ORGANIZATIONAL RESPONSIBILITIES

The Area Mental Health, Mental Retardation, and Substance Abuse Authority is, by law, a joint undertaking of Guilford County and the State Division of Mental Health Services---Department of Human Resources. By state statute the Area Mental Health Program is mandated to include programs in the areas of General Mental Health, Mental Disorders, Mental Retardation, Alcoholism, Drug Dependence, and Mental Health Education. The programs must meet or exceed minimum standards. Standards are either by direct general statute or prescribed by the Commission for Mental Health-Mental Retardation Services.

MENTAL HEALTH DEPARTMENT  
BUDGET AND PERSONNEL SUMMARY

	<u>FY1980-81</u> FINAL <u>BUDGET</u>	<u>FY1981-82</u> APPROVED <u>BUDGET</u>
Personal Services	\$3,795,703	\$4,089,087
Supplies	252,485	282,144
Services	1,549,063	1,412,932
Capital Outlay	11,732	1,050
Social Service Assistance	<u>22,303</u>	<u>13,826</u>
TOTAL	<u>\$5,631,286</u>	<u>\$5,799,039</u>
 POSITIONS	 251	 239

GUILFORD COUNTY, NORTH CAROLINA  
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
 BY PROGRAM WITHIN THE DEPARTMENT  
 FOR FISCAL YEAR 1981-82

MENTAL HEALTH

	FY1980-81		FY1981-82
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
<u>PROGRAM-PROJECT</u>			
GENERAL ADMINISTRATION	\$ 2,859,520	\$ 2,719,068	\$ 2,802,695
KENDALL CENTER	988,672	927,673	1,064,940
GROUP HOMES	251,976	249,687	279,389
HIGH POINT PRESCHOOL ENRICHMENT	312,101	311,333	329,500
N. C. DRUG AUTHORITY	82,555	82,551	85,256
DEVELOPMENTAL CENTER	182,852	187,175	197,709
PUBLIC EMPLOYMENT	39,099	20,584	---
RAPE CONTROL	5,000	5,000	10,000
WORKSHOP	726,500	654,968	941,084
EARLY INTERVENTION	183,011	155,995	83,063
ALCOHOL AND DRUG EDUCATION	---	---	5,403
TOTAL	<u>\$ 5,631,286</u>	<u>\$ 5,314,034</u>	<u>\$ 5,799,039</u>

ALCOHOLISM SERVICES

ORGANIZATIONAL RESPONSIBILITIES

Provides a comprehensive range of community alcohol services including evaluations, inpatient detoxification, residential care, outpatient detoxification, outpatient counseling, day treatment, and family counseling.

ALCOHOLISM SERVICES  
BUDGET AND PERSONNEL SUMMARY

	<u>FY1980-81</u> FINAL <u>BUDGET</u>	<u>FY1981-82</u> APPROVED <u>BUDGET</u>
Personal Services	\$ 483,919	\$ 508,583
Supplies	69,247	64,275
Services	320,427	336,142
Capital Outlay	19,256	6,680
Social Services Assistance	<u>250</u>	<u>300</u>
TOTAL	<u>\$ 893,099</u>	<u>\$ 915,980</u>
 POSITIONS	 30	 31

GUILFORD COUNTY, NORTH CAROLINA  
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
 BY PROGRAM WITHIN THE DEPARTMENT  
 FOR FISCAL YEAR 1981-82

ALCOHOLISM SERVICES

	FY1980-81		FY1981-82
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
<u>PROGRAM-PROJECT</u>			
GENERAL ADMINISTRATION	\$ 323,088	\$ 281,701	\$ 303,699
DETOXIFICATION	436,343	423,808	333,707
ALCOHOL AND DRUG EDUCATION	63,239	33,219	214,440
HUGHES GRANT	70,429	54,951	64,134
TOTAL	<u>\$ 893,099</u>	<u>\$ 793,679</u>	<u>\$ 915,980</u>



DEPARTMENT OF SOCIAL SERVICES

ORGANIZATIONAL RESPONSIBILITIES

Administers and provides a variety of social and financial services to eligible residents of the County as mandated and regulated by federal and state law. Provides financial assistance in the public assistance categories of aid to families with dependant children, food stamps, medical assistance, and special assistance to adults. Provides family supportive services in the areas of chore services to the blind, children daycare, foster care, residential treatment for children, and group homes. Also provides mandated Title XX services such as adoption services, family planning, foster care, in-home services, and protective services.

DEPARTMENT OF SOCIAL SERVICES  
BUDGET AND PERSONNEL SUMMARY

	<u>FY1980-81</u> FINAL <u>BUDGET</u>	<u>FY1981-82</u> APPROVED <u>BUDGET</u>
Personal Services	\$ 7,377,942	\$ 7,292,016
Supplies	92,714	88,422
Services	1,761,309	1,818,078
Capital Outlay	45,748	9,437
Social Service Assistance	<u>3,542,048</u>	<u>2,993,647</u>
Total	<u>\$12,819,761</u>	<u>\$12,201,600</u>
 POSITIONS	 441	 437

GUILFORD COUNTY, NORTH CAROLINA  
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
 BY PROGRAM WITHIN THE DEPARTMENT  
 FOR FISCAL YEAR 1981-82

SOCIAL SERVICES

<u>PROGRAM-PROJECT</u>	FY1980-81		FY1981-82
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
GENERAL ADMINISTRATION	\$ 8,074,002	\$ 7,784,038	\$ 8,291,287
CHILD ABUSE	62,610	80,440	20,873
FAMILY PLANNING	145,000	105,465	142,500
EMERGENCY ENERGY ASSISTANCE	73,758	2,996	---
FAMILY SUPPORTIVE SERVICES	3,102,447	2,945,687	2,855,069
COUNTY FINANCIAL ASSISTANCE	450,000	349,110	338,900
HIGH POINT HOUSING AUTHORITY	154,311	129,141	138,950
GROUP HOMES	128,209	67,325	69,341
MOBILE MEALS	126,013	116,308	31,569
OUTREACH OF HIGH POINT	208,098	205,731	198,993
WORK INCENTIVE	78,500	38,008	71,177
YOUTH AT RISK	38,868	38,727	42,941
PUBLIC EMPLOYMENT	177,945	151,318	---
TOTAL	<u>\$12,819,761</u>	<u>\$12,014,294</u>	<u>\$12,201,600</u>

## INTERNAL SERVICES FUND

### ORGANIZATIONAL RESPONSIBILITIES

The Internal Services Fund was created effective July 1, 1981, at the recommendation of the County's external auditors and implemented by the Finance Department. This fund accounts for the goods and services being provided by one County department for another department on a cost reimbursement basis. The separation of these service departments into a separate fund provides meaningful cost benefit reporting of the services actually being rendered and provides a basis for comparing the costs of obtaining goods and services from County departments to the cost of obtaining the same goods and services from outside vendors.

GUILFORD COUNTY, NORTH CAROLINA  
A COMPARATIVE ANALYSIS OF THE INTERNAL SERVICES FUND  
FOR FISCAL YEAR 1981-82

INTERNAL SERVICES FUND

	FY1980-81		FY1981-82
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
<u>REVENUE</u>			
DEPARTMENTAL - OTHER REVENUE	\$ 3,234,147	\$ 3,090,466	\$ 3,501,000
TOTAL REVENUE	<u>4 3,234,147</u>	<u>\$ 3,090,466</u>	<u>\$ 3,501,000</u>
<u>APPROPRIATIONS</u>			
PERSONAL SERVICES	\$ 1,176,716	\$ 1,150,496	\$ 1,311,008
SUPPLIES	279,585	229,297	382,454
SERVICES	1,683,541	1,616,936	1,661,377
CAPITAL OUTLAY	94,305	93,737	92,825
DEPRECIATION	---	---	53,336
TOTAL APPROPRIATIONS	<u>\$ 3,234,147</u>	<u>\$ 3,090,466</u>	<u>\$ 3,501,000</u>
ENDING FUND BALANCE	<u>\$ ---</u>	<u>\$ ---</u>	<u>\$ ---</u>

GUILFORD COUNTY, NORTH CAROLINA  
 A COMPARATIVE ANALYSIS OF APPROPRIATIONS TO EXPENDITURES BY DEPARTMENT  
 FOR FISCAL YEAR 1981-82

INTERNAL SERVICES FUND

	FY1980-81		FY1981-82
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
BUILDINGS	\$ 998,778	\$ 926,190	\$ 1,056,800
DATA PROCESSING	1,525,745	1,503,837	1,533,400
GENERAL SERVICES	296,671	291,771	350,000
FLEET OPERATIONS	412,953	368,668	464,100
GARAGE	---	---	96,700
TOTAL	<u>\$ 3,234,147</u>	<u>\$ 3,090,466</u>	<u>\$ 3,501,000</u>

BUILDINGS

ORGANIZATIONAL RESPONSIBILITIES

Manages and upkeepes all County-owned and some leased buildings and facilities including major maintenance, minor building expansions, and remodeling and renovations.

BUILDINGS DEPARTMENT  
BUDGET AND PERSONNEL SUMMARY

	<u>FY1980-81</u> <u>FINAL</u> <u>BUDGET</u>	<u>FY1981-82</u> <u>APPROVED</u> <u>BUDGET</u>
Personal Services	\$ 741,626	\$ 774,791
Supplies	187,297	173,596
Services	66,960	94,922
Capital Outlay	2,895	1,200
Depreciation	---	12,291
TOTAL	<u>\$ 998,778</u>	<u>\$1,056,800</u>
 POSITIONS	 56	 54

DATA PROCESSING

ORGANIZATIONAL RESPONSIBILITIES

Provides computer and microfilming services to various departments and agencies in the form of processing, storage, and the retrieval of information.

DATA PROCESSING DEPARTMENT  
BUDGET AND PERSONNEL SUMMARY

	<u>FY1980-81</u> FINAL <u>BUDGET</u>	<u>FY1981-82</u> APPROVED <u>BUDGET</u>
Personal Services	\$ 348,813	\$ 371,435
Supplies	89,023	54,395
Services	1,083,729	1,091,065
Capital Outlay	4,180	8,550
Depreciation	---	<u>7,955</u>
TOTAL	<u>\$1,525,745</u>	<u>\$1,533,400</u>
 POSITIONS	 21	 21

GENERAL SERVICES

ORGANIZATIONAL RESPONSIBILITIES

Provides a centralized service of postage and mail distribution along with most printing services.

GENERAL SERVICES  
BUDGET AND PERSONNEL SUMMARY

	<u>FY1980-81</u> <u>FINAL</u> <u>BUDGET</u>	<u>FY1981-82</u> <u>APPROVED</u> <u>BUDGET</u>
Personal Services	\$ 72,674	\$ 88,056
Supplies	2,965	62,959
Services	220,882	196,337
Capital Outlay	150	---
Depreciation	---	2,648
	<u>---</u>	<u>---</u>
TOTAL	<u>\$ 296,671</u>	<u>\$ 350,000</u>
POSITIONS	7	7



FLEET OPERATIONS

ORGANIZATIONAL RESPONSIBILITIES

Consisting of the Motor Pool and Fuel Center, the Fleet Operations Department has been established to provide user departments a method by which to rent vehicles and also purchase gas when attending various meetings, seminars, etc., that are job related.

The Fleet Operations Department maintains each vehicle in the best possible condition and coordinates with departments in improving the availability of vehicles when the need arises.

FLEET OPERATIONS  
BUDGET AND PERSONNEL SUMMARY

	<u>FY1980-81</u> <u>FINAL</u> <u>BUDGET</u>	<u>FY1981-82</u> <u>APPROVED</u> <u>BUDGET</u>
Personal Services	\$ 13,603	\$ 14,504
Supplies	300	90,370
Services	311,970	251,901
Capital Outlay	87,080	79,500
Depreciation	---	27,825
TOTAL	<u>\$ 412,953</u>	<u>\$ 464,100</u>
POSITIONS	1	1

GARAGE

ORGANIZATIONAL RESPONSIBILITIES

Provides maintenance and repair services for fire, ambulance services, and law enforcement vehicles and equipment.

GARAGE  
BUDGET AND PERSONNEL SUMMARY

	<u>FY1980-81</u> FINAL <u>BUDGET</u>	<u>FY1981-82</u> APPROVED <u>BUDGET</u>
Personal Services	\$ ---	\$ 62,222
Supplies	---	1,134
Services	---	27,152
Capital Outlay	---	3,575
Depreciation	---	2,617
	<hr/>	<hr/>
TOTAL	<u>\$ ---</u>	<u>\$ 96,700</u>
 POSITIONS	 ---	 3

GUILFORD COUNTY, NORTH CAROLINA  
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
FOR FISCAL YEAR 1981-82

REVALUATION FUND

	FY1980-81		FY1981-82
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
<u>REVENUE</u>			
BEGINNING FUND BALANCE	\$ 76,045	\$ 73,877	\$ 28,000
CURRENT TAXES - AD VALOREM	247,554	253,424	390,610
PRIOR YEARS' TAXES	2,000	1,509	1,000
INTANGIBLE TAXES	13,058	15,004	19,047
INTEREST	14,800	45,488	14,800
DEPARTMENTAL	500	297	500
	<u>\$ 353,957</u>	<u>\$ 389,599</u>	<u>\$ 453,957</u>
TOTAL REVENUE	<u>\$ 353,957</u>	<u>\$ 389,599</u>	<u>\$ 453,957</u>
 <u>APPROPRIATIONS</u>			
PERSONAL SERVICES	\$ ---	\$ 10,777	\$ ---
SUPPLIES	---	---	---
SERVICES	353,957	343,180	453,957
	<u>\$ 353,957</u>	<u>\$ 353,957</u>	<u>\$ 453,957</u>
TOTAL APPROPRIATIONS	<u>\$ 353,957</u>	<u>\$ 353,957</u>	<u>\$ 453,957</u>
ENDING FUND BALANCE	<u>\$ ---</u>	<u>\$ 35,642</u>	<u>\$ ---</u>

GUILFORD COUNTY, NORTH CAROLINA  
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
 FOR FISCAL YEAR 1981-82

SCHOOL CURRENT EXPENSE

	FY1980-81	FY1981-82	
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
<u>REVENUE</u>			
BEGINNING FUND BALANCE	\$ 400,000	\$ 1,041,316	\$ 200,000
CURRENT TAXES - AD VALOREM	6,411,829	6,512,998	14,565,705
PRIOR YEARS' TAXES	27,000	20,637	20,000
INTANGIBLE TAXES	338,193	385,611	710,264
SALES TAX	1,300,000	1,300,000	1,300,000
INTEREST	135,000	233,527	135,000
DEPARTMENTAL - OTHER REVENUE	1,220,078	1,240,697	1,162,000
	<u>\$ 9,832,100</u>	<u>\$10,734,786</u>	<u>\$18,092,969</u>

APPROPRIATIONS - PER CAPITA ALLOCATION OF REVENUE

TOTAL REMITTANCES TO GREENSBORO SCHOOLS	\$ 4,071,178	\$ 4,071,178	\$ 7,382,655
TOTAL REMITTANCES TO HIGH POINT SCHOOLS	1,557,994	1,557,994	2,916,225
TOTAL REMITTANCES TO COUNTY SCHOOLS	4,202,928	4,202,928	7,794,089
	<u>\$ 9,832,100</u>	<u>\$ 9,832,100</u>	<u>\$18,092,969</u>
TOTAL APPROPRIATIONS			
	<u>\$ ---</u>	<u>\$ 902,686</u>	<u>\$ ---</u>
ENDING FUND BALANCE			

GUILFORD COUNTY, NORTH CAROLINA  
SCHOOL CURRENT EXPENSE FUND BASIS OF APPORTIONMENT  
FOR FISCAL YEAR 1981-82

	Rural	Greensboro	High Point	Total	
<u>Projected ADM 1981-82</u>	24,984	23,665	9,348	57,997	
Percentage	43.078%	40.804%	16.118%	100.00%	
<u>Sources of Estimated Revenues</u>					
County Appropriations	\$ 7,794,089.00	\$ 7,382,655.00	\$ 2,916,225.00	\$18,092,969.00	
Fines and Forfeitures	301,546.00	285,628.00	112,826.00	700,000.00	County
	<u>\$ 8,095,635.00</u>	<u>\$ 7,668,283.00</u>	<u>\$ 3,029,051.00</u>	<u>\$18,792,969.00</u>	Funds
					Provided
<u>1981-82 Distribution</u>					Per
Based on Projected ADM	24,984	23,665	9,348	57,997	Student
County Appropriations	\$ 7,794,089.00	\$ 7,382,655.00	\$ 2,916,225.00	\$18,092,969.00	\$311.96
Fines and Forfeitures	301,546.00	285,628.00	112,826.00	700,000.00	12.07
Total Funds	<u>\$ 8,095,635.00</u>	<u>\$ 7,668,283.00</u>	<u>\$ 3,029,051.00</u>	<u>\$18,792,969.00</u>	<u>\$324.03</u>
			Decrease in Number of Students		327
<u>1980-81 Distribution</u>					
Based on Projected ADM	24,932	24,150	9,242	58,324	
County Appropriations	\$ 4,202,928.00	\$ 4,071,178.00	\$ 1,557,994.00	\$ 9,832,100.00	\$168.58
Fines and Forfeitures	299,229.00	289,849.00	110,922.00	700,000.00	12.00
Total Funds	<u>\$ 4,502,157.00</u>	<u>\$ 4,361,027.00</u>	<u>\$ 1,668,916.00</u>	<u>\$10,532,100.00</u>	<u>\$180.58</u>
			Decrease in Number of Students		1,765
<u>1979-80 Distribution</u>					
Based on Projected ADM	25,481	24,960	9,648	60,089	
County Appropriations	\$ 3,790,333.00	\$ 3,712,750.00	\$ 1,435,117.00	\$ 8,938,200.00	\$148.75
Fines and Forfeitures	286,240.00	280,382.00	108,378.00	675,000.00	11.23
Total Funds	<u>\$ 4,076,573.00</u>	<u>\$ 3,993,132.00</u>	<u>\$ 1,543,495.00</u>	<u>\$ 9,613,200.00</u>	<u>\$159.98</u>
			Decrease in Number of Students		901
<u>1978-79 Distribution</u>					
Based on Projected ADM	24,147	25,370	9,671	59,188	
County Appropriations	\$ 2,342,899.00	\$ 2,461,193.00	\$ 938,308.00	\$ 5,742,400.00	\$ 97.02
Fines and Forfeitures	265,200.00	278,590.00	106,210.00	650,000.00	10.98
Total Funds	<u>\$ 2,608,099.00</u>	<u>\$ 2,739,783.00</u>	<u>\$ 1,044,518.00</u>	<u>\$ 6,392,400.00</u>	<u>\$108.00</u>
			Decrease in Number of Students		1,086

GUILFORD COUNTY, NORTH CAROLINA  
 SCHOOL CURRENT EXPENSE FUND BASIS OF APPORTIONMENT  
 FOR FISCAL YEAR 1981-82

<u>1977-78 Distribution</u>	<u>Rural</u>	<u>Greensboro</u>	<u>High Point</u>	<u>Total</u>	
Based on Projected ADM	24,641	25,723	9,900	60,274	
County Appropriations	\$2,313,263.00	\$2,413,938.00	\$ 928,699.00	\$ 5,655,900.00	\$ 93.84
Fines and Forfeitures	265,850.00	277,420.00	106,730.00	650,000.00	10.78
Total Funds	<u>\$2,579,113.00</u>	<u>\$2,691,358.00</u>	<u>\$1,035,429.00</u>	<u>\$ 6,305,900.00</u>	<u>\$104.62</u>
			Decrease in Number of Students		903

GUILFORD COUNTY, NORTH CAROLINA  
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
FOR FISCAL YEAR 1981-82

SCHOOL CAPITAL OUTLAY FUND

	FY1980-81		FY1981-82
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
<u>REVENUE</u>			
BEGINNING FUND BALANCE	(\$ 1,000)	\$ 12,187	\$ 2,000
CURRENT TAXES - AD VALOREM	47,780	50,685	26,412
PRIOR YEARS' TAXES	600	446	200
INTANGIBLE TAXES	2,520	3,001	1,288
SALES TAX	50,000	50,000	20,000
APPROPRIATED FROM OTHER FUNDS	1,150,000	1,150,000	2,450,100
DEPARTMENTAL - OTHER REVENUE	100	59	---
	<u>\$ 1,250,000</u>	<u>\$ 1,266,378</u>	<u>\$ 2,500,000</u>

APPROPRIATIONS - APPROPRIATIONS TO SCHOOL IMPROVEMENT FUND

GREENSBORO SCHOOLS	\$ 476,181	\$ 476,181	\$ 938,492
HIGH POINT SCHOOLS	182,229	182,229	370,714
COUNTY SCHOOLS	491,590	491,590	990,794
GTI	100,000	100,000	200,000
	<u>\$ 1,250,000</u>	<u>\$ 1,250,000</u>	<u>\$ 2,500,000</u>
TOTAL APPROPRIATIONS	<u>\$ 1,250,000</u>	<u>\$ 1,250,000</u>	<u>\$ 2,500,000</u>
ENDING FUND BALANCE	<u>\$ ---</u>	<u>\$ 16,378</u>	<u>\$ ---</u>

GUILFORD COUNTY, NORTH CAROLINA  
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
FOR FISCAL YEAR 1981-82

SCHOOL DEBT SERVICE FUND

	FY1980-81	FY1981-82	
	FINAL BUDGET	ACTUAL AND ESTIMATED	
<u>REVENUE</u>		APPROVED BUDGET	
BEGINNING FUND BALANCE	\$ 165,000	\$ 514,606	\$ 550,000
CURRENT TAXES - AD VALOREM	2,472,583	2,508,898	3,158,960
PRIOR YEARS' TAXES	11,000	7,881	7,000
INTANGIBLE TAXES	130,417	148,543	154,040
SALES TAX	1,200,000	1,200,000	1,100,000
INTEREST	---	147,289	---
DEPARTMENTAL - OTHER REVENUE	2,000	2,938	2,000
	<u>\$ 3,981,000</u>	<u>\$ 4,530,155</u>	<u>\$ 4,972,000</u>
TOTAL REVENUE			
<u>APPROPRIATIONS</u>			
BOND RETIRED	\$ 2,125,000	\$ 2,125,000	\$ 2,950,000
BOND INTEREST	1,814,200	1,314,200	1,970,638
COMMISSION TO PAYING AGENTS	2,800	2,301	2,862
LEGAL SERVICE AND MISCELLANEOUS EXPENSE	39,000	---	48,500
	<u>\$ 3,981,000</u>	<u>\$ 3,441,501</u>	<u>\$ 4,972,000</u>
TOTAL APPROPRIATIONS			
ENDING FUND BALANCE	\$ ---	\$ 1,088,654	\$ ---



APPROVED CAPITAL OUTLAY  
FY1981-82

DEPARTMENT/ CLASS CODE	ITEM	QUANTITY	AMOUNT	DEPARTMENT TOTAL
<u>Administration:</u>				
AAL-0531	Land	---	\$ 2,000	
AAM-0510	Buildings	---	800	
AAY-0531	Chair, Secretarial	1	183	
AEA-0531	Electronic Office Equipment	---	800	
				<u>\$ 3,783</u>
<u>Legal:</u>				
AJB-0531	Card File	1	\$ 465	
	Storage Cabinet	1	153	
				<u>\$ 618</u>
<u>Emergency Services:</u>				
ANB-0531	Page and Charger	1	\$ 300	
ANP-0531	Cabs and Chassis	1	10,000	
	Cabs and Chassis Changeover	1	5,000	
	Radio, VHF, Portable	2	4,000	
	Renovations to EMS Base II	---	14,000	
	Radio, VHF, Mobile	4	9,400	
	Radio, UHF, Mobile	1	6,930	
	Video Tape/Play Back Unit	1	1,300	
	Radio, Scanner/Monitor	1	300	
				<u>\$ 51,230</u>
<u>Facilities:</u>				
APF-0531	Letter Dies	1	\$ 300	
AAN-0531	Miscellaneous	---	5,000	
				<u>\$ 5,300</u>
<u>Cooperative Extension;</u>				
AQA-0531	Intercom Master Station	1	\$ 500	
	Speakers	2	250	
				<u>\$ 750</u>
<u>Juvenile Center:</u>				
ASA-0531	Credenza	1	\$ 350	
	Screen for Girls' Wing	4	600	
	Sewing Machine	1	300	
				<u>\$ 1,250</u>

APPROVED CAPITAL OUTLAY  
 FY1981-82  
 (CONTINUED)

DEPARTMENT/ CLASS CODE	ITEM	QUANTITY	AMOUNT	DEPARTMENT TOTAL
<u>Prison Farm:</u>				
BBA-0529	Cement Pads	1	\$ 1,000	
BBA-0531	Chain Saw	1	465	
	Dryer	1	2,000	
	Lawn Mowers, Heavy Duty	10	3,000	
	Rotary Cutter	1	2,000	
	Swill Vat	1	500	
	Television Sets	2	800	
	Truck, Pick-Up	1	10,500	
	Truck, Straight Bed	1	11,000	
				<u>\$ 31,265</u>
<u>Law Enforcement:</u>				
DBA-0531	Sedans, Four Door	13	\$119,600	
DBB-0531	Sedan, Four Door	1	9,200	
DDA-0531	Vans, Twelve Passenger	1	10,000	
DFA-0531	TV Surveillance Camera	1	4,000	
	Monitoring Equipment	1	10,000	
				<u>\$152,800</u>
<u>Public Health:</u>				
359-0531	Film	1	\$ 300	
372-0531	Film	1	250	
281-0531	Film	1	330	
262-0531	Amalgamaters With Covers	2	250	
	Slowspeed Handpiece	1	125	
260-0531	Otoscope/Ophthalmoscope	1	445	
251-0531	Calculator	1	300	
	Chairs, Secretarial	2	370	
				<u>\$ 2,370</u>
<u>Mental Health:</u>				
53A-0531	Record Player	1	\$ 150	
	Refrigerator	1	375	
	Safe	1	250	
	Television	1	275	
				<u>\$ 1,050</u>

APPROVED CAPITAL OUTLAY  
 FY1981-82  
 (CONTINUED)

DEPARTMENT/ CLASS CODE	ITEM	QUANTITY	AMOUNT	DEPARTMENT TOTAL
<u>Alcoholism Services:</u>				
452-0531	Films	3	\$ 1,000	
490-0531	Overhead Projector	1	800	
	16.mm Educational Films	9	3,200	
492-0531	File Cabinet, Four Drawer	1	250	
	Film	1	480	
	Meat Slicer	1	150	
	Typewriter	1	800	
				<u>\$ 6,680</u>
<u>Social Services:</u>				
700-0531	Microfilm Cabinet, Ten Drawer	1	\$ 642	
	Microfilm Reader/Printer	1	4,850	
	Tables, CRT	10	1,800	
724-0531	Calculators	7	1,120	
				<u>\$ 8,412</u>
<u>Internal Services:</u>				
<u>Motor Pool:</u>				
ALK-0531	Sedans	7	\$ 45,500	
	Truck, Medium Duty	1	18,000	
	Truck, Pick-Up	1	8,000	
	Van, Cargo	1	8,000	
<u>Emergency Services:</u>				
ALK-0531	Hydraulic Shop Press	1	2,350	
	Torque Converter Flushing Machine	1	1,225	
<u>Buildings:</u>				
APC-0531	Lawn Mower	1	300	
	Mower Deck for Lawn Mower	1	900	
<u>Data Processing:</u>				
ARA-0531	File Cabinets	2	1,100	
				<u>_____</u>
			TOTAL APPROVED CAPITAL OUTLAY	<u>\$350,883</u>

GUILFORD COUNTY, NORTH CAROLINA  
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
 FOR FISCAL YEAR 1981-82

GUILFORD TECHNICAL INSTITUTE

	FY1980-81		FY1981-82
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
<u>REVENUE</u>			
BEGINNING FUND BALANCE	\$ 76,000	\$ 116,447	\$ 80,000
CURRENT TAXES - AD VALOREM	1,048,942	1,064,381	1,051,495
PRIOR YEARS' TAXES	5,500	3,851	3,000
INTANGIBLE TAXES	55,326	63,018	51,273
INTEREST	23,000	47,592	23,000
DEPARTMENTAL - OTHER REVENUE	1,000	1,246	1,000
	<u>\$ 1,209,768</u>	<u>\$ 1,296,535</u>	<u>\$ 1,209,768</u>
 <u>APPROPRIATIONS</u>			
TOTAL REMITTANCES TO GUILFORD TECHNICAL INSTITUTE	<u>\$ 1,209,768</u>	<u>\$ 1,190,000</u>	<u>\$ 1,209,768</u>
TOTAL APPROPRIATIONS	<u>\$ 1,209,768</u>	<u>\$ 1,190,000</u>	<u>\$ 1,209,768</u>
ENDING FUND BALANCE	<u>\$ ---</u>	<u>\$ 106,535</u>	<u>\$ ---</u>

GUILFORD COUNTY, NORTH CAROLINA  
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
FOR FISCAL YEAR 1981-82

COUNTY DEBT SERVICE

	FY1980-81		FY1981-82
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
<u>REVENUE</u>			
BEGINNING FUND BALANCE	\$ 460,000	\$ 928,574	\$ 620,000
CURRENT TAXES - AD VALOREM	430,991	439,268	304,169
PRIOR YEARS' TAXES	4,000	3,024	2,000
INTANGIBLE TAXES	22,733	26,008	14,831
SALES TAX	1,200,000	1,200,000	1,100,000
INTEREST	316,000	866,924	316,000
DEPARTMENTAL - OTHER REVENUE	1,000	514	1,000
STATE AND FEDERAL FUNDS	29,017	29,017	---
	<u>\$ 2,463,741</u>	<u>\$ 3,493,329</u>	<u>\$ 2,358,000</u>
 <u>APPROPRIATIONS</u>			
BOND PRINCIPAL	\$ 990,000	\$ 990,000	\$ 1,055,000
BOND PRINCIPAL	1,467,061	1,295,320	1,297,150
COMMISSION TO PAYING AGENTS	1,680	1,454	1,450
LEGAL SERVICES AND MISCELLANEOUS EXPENSE	5,000	---	4,400
	<u>\$ 2,463,741</u>	<u>\$ 2,286,774</u>	<u>\$ 2,358,000</u>
ENDING FUND BALANCE	\$ ---	\$ 1,206,555	\$ ---