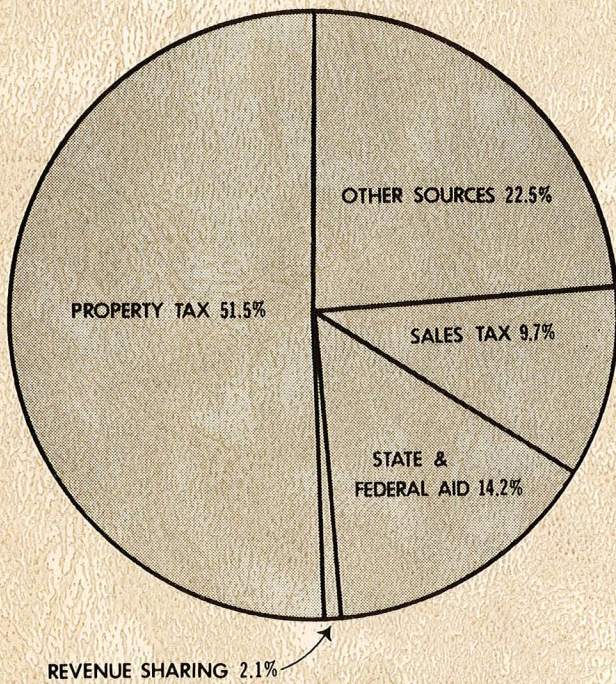
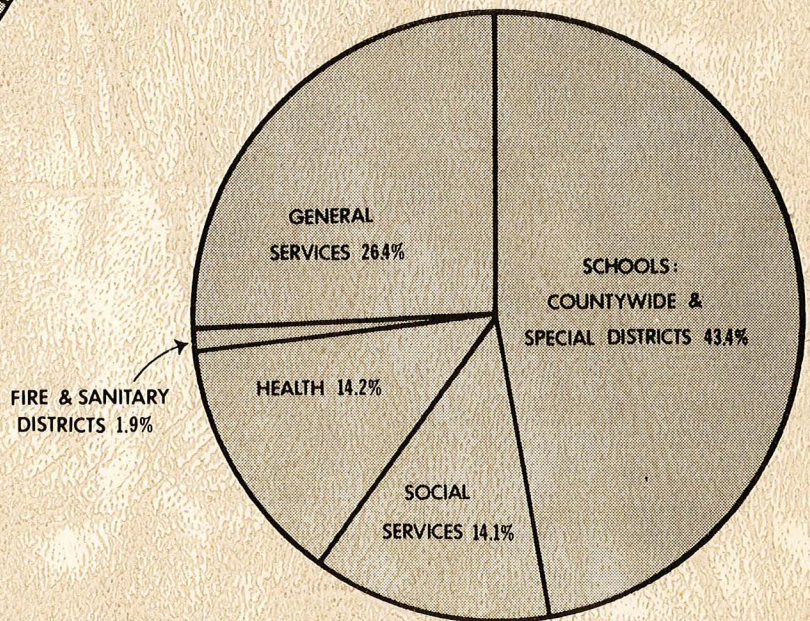


Annual Budget

REVENUE



APPROPRIATIONS



Guilford County, N.C.

Fiscal Year 1982 ~ 1983

THE
APPROVED OPERATING BUDGET
FY 1982 - 1983
GUILFORD COUNTY, NORTH CAROLINA

GUILFORD COUNTY

June 7, 1982

Honorable Board of County Commissioners
Guilford County, North Carolina

Gentlemen:

We submit a proposed 1982-83 budget of \$93,688,390--which will necessitate a tax increase of 2.5 cents. When combined with no increases recommended in school special district tax rates, this increase in the countywide tax rate is about half a cent more than the net decrease achieved last year.

Fiscal Year 1981-82 was a good one for the County insofar as its cash position is concerned. As a result of your conservative budget approach last year, the continued efforts of the County departments to seek alternative sources of revenues and pare expenses, and the excellent money management effort of the Finance Department, we are able to use an additional \$1,271,000 in fund balance, while increasing our reserves. This helped to bolster the moderate 4.3 percent increase in the property tax valuation and the 8 percent increase in sales tax income projected for FY1982-83.

During the development of this budget, constant and sometimes heated attention was given to public school financing. Unfortunately, as is the usual situation, we will not have the opportunity to discuss the details of their budget requests with school officials prior to the writing of the budget message. Though the County's role in public school funding was originally limited to providing and maintaining the school facilities, it now seems that the County is solely responsible for the quality of the educational program. This, of course, is nonsense. The schools are losing federal funds, and, for at least the last fifteen years, the State has failed to provide sufficient funds to operate schools at a satisfactory level. The County has been called upon to make up for inadequacies in State funding over the last past decade and a half, and as the record shows, the County has met that call. The result has been higher County taxes financed in prior years by the imposition of a sales tax, a rapidly expanding property tax base, and higher rates of property taxes. Obviously, the conditions which made these increases both possible and acceptable have vanished.

Yet, education remains our number one priority. It already consumes over 60 percent of local tax revenues. If this budget is accepted, that percentage will go up considerably. We are recommending increases in school funding of 5.07 percent in High Point; 7.94 percent in Greensboro; and 8.31 percent in the Guilford County District. The increases are obtained by maintaining the current special school district tax rates and by increasing the per capita school current expense appropriations by \$1,900,000. Total local per student appropriations will rise from 8.8 percent in High Point to 13.19 percent in the County District. (The lower High Point District figures result primarily from the fact that the High Point District's tax base was overestimated for FY1981-82.)

This recommendation will not meet the so called "C" budget request which the school boards have asked you to fund. The differences are \$1,148,883 in Greensboro; \$58,956 in High Point; and \$870,664 in the County. If the legislature approves the current state budget proposals of withholding the 4.8 percent step increase for school personnel and increasing allocations for school utilities, the amounts of "C" budgets not funded will be reduced drastically.

Whether or not the proposed budget will provide for quality education is subject to wide interpretation. No one has developed an acceptable definition of this term, even though many have claimed that whether or not our schools have quality education will be determined by your decision on this budget. A cynic might say that quality education is merely the battle cry of those wishing to maintain current teaching staffs and school programs in spite of increasing costs and a tax base that isn't keeping up. This situation is not likely to change in the near future. At whatever level you decide to fund schools next year will largely be a repeat of this year insofar as the strain between expectations for school funding and tax rates are concerned. We think it is time to share this problem with a wider audience and recommend that you accept the recommendation of the Greensboro Chamber of Commerce and appoint a citizens committee to study school finance in all its aspects. We may or may not learn anything from this effort, but at the very least the public will benefit from a more complete exposure to the dilemma which we share with the school officials. Furthermore, the problems can be better aired without the impending crises of taxes and teacher dismissals hanging over our heads.

For GTI, we are recommending an increase to \$1,380,000--which we assume will meet increased costs of utilities and operation of the new High Point facility. As with the schools, we will not have had the opportunity to go over their request with GTI officials prior to the writing of this budget message. We are assuming that this figure will meet the operation and maintenance of existing facilities at current levels.

Another aspect of school funding and the one most immediately impacting on the proposed tax increase is school debt service. The interest on the bonds recently sold will be about \$2.6 million in 1982-83. The interest on the debt service will continue to rise substantially in the next three to four years due to recent and future sales of bonds. This increase, which is at the source of the tax increase, was anticipated and made known when the bond elections were held in 1979. We have planned to build reserves in debt service in order to spread the impact rather than have it fall on the taxpayers in one big bite.

Our school capital outlay remains at \$2,500,000--most of which goes to major repairs and renovations of existing schools and technical institute facilities. In County capital outlay, we are requesting an additional \$1,000,000 appropriation for the new High Point County Office Complex. We plan to build a Health and Mental Health Building, starting this fall, which will cost about \$2.8 million. Continued appropriations at this level will enable us to start the second building for Social Services about the time the Health Center is completed, if not before. Additional appropriations have been included to continue the financing of landfill equipment and to replace hog facilities at the Prison Farm if that proposal proves feasible.

Most General Fund operations are recommended to continue at the same level as the current year. We have included the additional Medic III and IV units for Emergency Services, along with the additional communications personnel in the Department of

Emergency Services, all of which the Board previously approved. Also, we recommend the addition of nine jail positions and a four-person major crimes section in the detectives division of the Sheriff's Department.

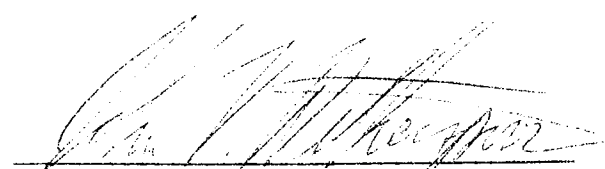
Other personnel increases include an additional Assistant County Attorney, two clerks in the Health Department, a half-time position in Mental Health for emergency services in High Point, and four other positions in Mental Health. The latter four positions are supported by State funds for the "Willie M." program, which will receive a total of \$758,000 in 1982-83. The Health Department positions are needed to handle the Department's new fee schedule and the new revenues will more than offset the cost. Reimbursement and other savings from the IV-D Program will likewise cover the cost of the additional attorney position.

Not including the EMS positions, the new positions recommended total 21. In addition, there are 14.8 positions being deleted. The Register of Deeds is abolishing one position due to the installation of the new automated indexing system. Two housekeeping positions are being eliminated by Buildings while the Mental Health Department is dropping 8.8 positions due to the discontinuation of child inpatient services at the Kendall Center. The Health Department is eliminating three positions.

Funds are provided to implement the new automated tax collections system which will be operating with the new tax year. Also included as a new budget division is the cost of operating public access terminals for both the Register of Deeds land records index and the tax collections information. We are creating the new cost center because the terminals in both the Register of Deeds Office and the Tax Department will be able to access both data banks. Thus, the relative usage cannot be assigned to the departments. The using public, however, will benefit by having to make fewer trips between departments. Terminals will also be available in High Point. We plan additional subsystems to the Tax and Register of Deeds systems which we group together under the title of Land Records System.

Although there are no recommendations for across-the-board salary increases, we will recommend changes in the level of salaries for nurses and sanitarians. We have made you aware that these classifications seriously lag behind the salaries paid generally for these classes, and we have a plan to cut the differential over the next 18 months. The cost will be about \$200,000--which is included in the budget. We also have completed the clerical/secretarial classification study which will result in positions being raised and lowered in classification. Such action as is needed by the Board on this matter will be presented later. We have also an additional \$800,000 included in the budget to fund adequately the Hospitalization and Health Plan. This program has experienced a bad year due to a surprising increase in employee hospitalization. We will submit some cost controlling measures to you, along with a new schedule of employee/employer costs as soon as the information is ready.

Mention needs to be made of a technical change in the presentation of the budget as compared to previous ones. We have incorporated the recommendation of the County's outside public accounting firm and merged several special funds into the General Fund. Revenue Sharing and Self Insurance are now divisions of the General Fund and thus make it and the current operating budget look larger than last year. This is only a technical change and the General Fund otherwise shows no increase in taxes.



JOHN V. WITHERSPOON
COUNTY MANAGER

THE APPROVED ANNUAL OPERATING BUDGET

GUILFORD COUNTY, NORTH CAROLINA

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

Officially Adopted by Board
of County Commissioners
June 21, 1982

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

TABLE OF CONTENTS

Explanation of the Budget..... i

Schedule I
Comparative Budget Summary by Fund..... iii

Schedule II
Comparative Tax Rate Summary by Fund..... iv

Schedule III
Appropriation and Revenue Breakdown by Fund..... v

Comparative Analysis of Revenue - By Source and
Appropriation - By Purpose of All County-Wide Funds.....viii

Comparative Analysis of All County-Wide Fund by
Revenue and Appropriation..... ix

GENERAL FUND

Comparative Analysis of Revenue and Appropriations..... 1

Comparative Analysis of Appropriations to Expenditures
By Department..... 2

DEPARTMENTS

County Commissioners..... 3

County Administration..... 4

Tax..... 6

Systems and Programming..... 7

Legal..... 8

Finance..... 9

Purchasing..... 10

Register of Deeds..... 11

Emergency Services..... 12

Facilities..... 13

Cooperative Extension..... 14

Juvenile Center..... 15

Planning and Development..... 16

Personnel.....	17
Prison Farm.....	18
Elections.....	19
Law Enforcement.....	20
Program - Projects Analysis.....	21
Animal Shelter.....	22
Public Health.....	23
Program - Projects Analysis.....	24
Mental Health.....	25
Program - Projects Analysis.....	26
Alcoholism Services.....	27
Program - Projects Analysis.....	28
Social Services.....	29
Program - Projects Analysis.....	30
Employee Benefits.....	35
Revenue Sharing.....	36
<u>INTERNAL SERVICES FUND</u>	37
Comparative Analysis of Revenues and Appropriations.....	38
Comparative Analysis of Appropriations to Expenditures by Department.....	39
 <u>DEPARTMENTS</u>	
Buildings.....	40
Data Processing.....	41
General Services.....	42
Fleet Operations.....	43
Garage.....	44
 <u>REVALUATION FUND</u>	
Comparative Analysis of Revenues and Appropriations.....	45
 <u>SCHOOL CURRENT EXPENSE FUND</u>	
Comparative Analysis of Revenues and Appropriations.....	46
Apportionment of School Current Expense.....	47

SCHOOL CAPITAL OUTLAY FUND

Comparative Analysis of Revenues and Appropriations..... 48

GUILFORD TECHNICAL INSTITUTE FUND

Comparative Analysis of Revenues and Appropriations..... 49

COUNTY DEBT SERVICE FUND

Comparative Analysis of Revenues and Appropriations..... 50

SCHOOL DEBT SERVICE FUND

Comparative Analysis of Revenues and Appropriations..... 51

CAPITAL OUTLAY

Approved Capital Outlay..... 52

EXPLANATION OF THE BUDGET PRESENTATION FOR FY1982-83

INTRODUCTION

The FY1982-83 operating budget as approved by the Board of County Commissioners on June 21, 1982, 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 1982-83

	FINAL BUDGET <u>FY1981-82</u>	ACTUAL BUDGET <u>FY1982-83</u>	INCREASE/ (DECREASE)
<u>SUMMARY OF ALL COUNTYWIDE FUNDS</u>			
<u>FUND</u>			
GENERAL	\$ 54,395,338	\$58,114,944	\$ 3,719,606
REVALUATION	453,957	500,000	46,043
SCHOOL - CURRENT EXPENSE	18,092,969	20,000,000	1,907,031
*SCHOOL - CAPITAL OUTLAY	35,246,554	4,753,446	(30,493,108)
SCHOOL - GTI	1,254,491	1,480,000	225,509
COUNTY DEBT SERVICE	2,358,000	2,340,000	(18,000)
SCHOOL DEBT SERVICE	4,972,000	6,500,000	1,528,000
TOTAL BUDGET	<u>\$116,773,309</u>	<u>\$93,688,390</u>	<u>(\$23,084,919)</u>

SUMMARY OF INTERNAL SERVICES FUND

<u>DEPARTMENT</u>			
BUILDINGS	\$ 1,057,400	\$ 1,092,500	\$ 35,100
DATA PROCESSING	1,571,400	1,723,200	151,800
GENERAL SERVICES	350,000	354,700	4,700
FLEET OPERATIONS	464,100	356,500	(107,600)
GARAGE	120,700	120,800	100
TOTAL INTERNAL SERVICES FUND	<u>\$ 3,563,600</u>	<u>\$ 3,647,700</u>	<u>\$ 84,100</u>

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.

*FY1981-82 includes the initial appropriations and expenditures of School Bond Funds; FY1982-83 includes the remaining portion of those Bond Funds.

SCHEDULE II

GUILFORD COUNTY, NORTH CAROLINA
 A COMPARISON BY FUND OF THE APPROVED TAX RATE FOR FY1982-83
 WITH THE TAX RATE FOR FY1981-82

<u>FUND</u>	<u>APPROVED 1981-82 TAX RATE</u>	<u>APPROVED 1982-83 TAX RATE</u>	<u>EFFECTIVE CHANGE IN TAX RATE</u>
GENERAL FUND	.1906	.1895	(.0011)
REVALUATION FUND	.0046	.0046	---
SCHOOL - CURRENT EXPENSE FUND	.1694	.1694	---
SCHOOL - CAPITAL OUTLAY FUND	.0003	.0003	---
SCHOOL - GTI FUND	.0122	.0133	.0011
COUNTY DEBT SERVICE FUND	.0035	.0035	---
SCHOOL DEBT SERVICE FUND	.0368	.0618	.0250
TOTAL	<u>.4174</u>	<u>.4424</u>	<u>.0250</u>

APPROPRIATION
BY FUND
FOR FY1982-83

FUND	EXPENDITURE ESTIMATE	TAXES REQUIRED		*APPROVED TAX RATE
		DISCOUNT ALLOWED/ UNCOLLECTED	GROSS TAX LEVY REQUIRED	TAX RATE REQUIRED PER \$100 VALUATION
<u>COUNTYWIDE FUNDS</u>				
*GENERAL	\$58,114,944	\$280,408	\$17,388,842	.1895
REVALUATION	500,000	6,838	422,138	.0046
SCHOOL - CURRENT EXPENSE	20,000,000	251,287	15,541,987	.1694
SCHOOL - CAPITAL OUTLAY	4,753,446	413	28,413	.0003
SCHOOL - GUILFORD TECHNICAL INSTITUTE	1,480,000	20,306	1,217,706	.0133
COUNTY DEBT SERVICE	2,340,000	5,180	320,663	.0035
SCHOOL DEBT SERVICE	6,500,000	91,751	5,670,451	.0618
TOTAL	<u>\$93,688,390</u>	<u>\$656,183</u>	<u>\$40,590,200</u>	<u>.4424</u>

Estimated Valuation -- \$9,175,000,000

*\$1,193,000 to be transferred to Coun

*\$2,450,000 to be transferred to Scho

(CONTINUED FROM PREVIOUS PAGE)

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	\$122,925	.0700
Battleground Fire Protection District	94,641	.0650
Climax Fire Protection District	15,520	.1000
No. 18 Fire Protection District	66,742	.0750
Guil-Rand Fire Protection District	19,511	.0455
Guilford College Community Fire Protection District	572,737	.0637
McLeansville Fire Protection District	76,175	.0455
Oak Ridge Fire Protection District	34,294	.0455
Pinecroft-Sedgefield Fire Protection District	331,171	.0800
Pleasant Garden Fire Protection District	75,108	.0455
Rankin Fire Protection District (No. 13)	201,763	.0950
Stokesdale Fire Protection District	35,102	.0500
Summerfield Fire Protection District	93,648	.0700
Fire District No. 14 Fire Protection District	48,005	.0655
Colfax Fire Protection District	123,960	.0850
Friedens Community Fire Protection District (No. 28)	18,442	.0700
Whitsett Fire Protection District	24,275	.0650
Northeast Fire Protection District	78,264	.0755
Mount Hope Community Fire Protection District	41,673	.0850
Southeast Fire Protection District	26,401	.0800
Julian Fire Protection District	15,988	.1000
<u>SPECIAL SCHOOLS AND SANITARY DISTRICT</u>		
Greater Greensboro School District Revenue Distributed From 1982 Tax Levy and Other Revenue	\$8,581,101	.2153
High Point Special School District Revenue Distributed From 1982 Tax Levy and Other Revenue	\$2,354,075	.1762
Guilford County Schools Special District Revenue Distributed From 1982 Tax Levy and Other Revenue	\$4,612,276	.1203
Sedgefield Sanitary District Debt Required and Other Operating Expenses	\$ 31,769	.0983

(CONTINUED FROM PREVIOUS PAGE)

SCHEDULE III

SPECIAL OPERATING FUNDS

APPROPRIATIONS

Rural Street Improvement Fund	\$ 60,000
Internal Services Fund	<u>3,647,700</u>
TOTAL	<u>\$ 3,707,700</u>

REVENUES

Departmental	\$ 3,707,700
	<u>3,707,700</u>

CAPITAL PROJECT FUNDS

County Building Construction	\$ 2,757,857
	<u>2,757,857</u>
TOTAL	<u>\$ 2,757,857</u>

CAPITAL PROJECT FUNDS

Fund Balance	\$ 1,564,857
Transfer From General Fund	<u>1,193,000</u>
	<u>\$ 2,757,857</u>

GRAND TOTAL - ALL FUNDS INCLUDING COUNTY-WIDE AND SPECIAL DISTRICTS	<u>\$117,849,513</u>
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GRAND TOTAL - ALL FUNDS INCLUDING COUNTY-WIDE AND SPECIAL DISTRICTS	<u>\$117,849,573</u>
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GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1982-83

SUMMARY OF ALL COUNTYWIDE FUNDS - BY REVENUE & APPROPRIATIONS

REVENUE BY SOURCE	FY1981-82		FY1982-83
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
BEGINNING FUND BALANCE	\$ 6,169,124	\$ 13,238,104	\$ 6,899,000
CURRENT TAXES - AD VALOREM	35,888,084	36,944,517	39,934,017
PRIOR YEARS' TAXES	103,200	107,817	98,300
INTANGIBLES TAXES	1,750,000	1,993,031	2,000,000
SALES TAX	10,000,000	9,712,782	10,800,000
STATE AND FEDERAL FUNDS	18,602,445	18,770,286	18,096,517
INTEREST	1,108,360	2,608,592	1,278,300
APPROPRIATED FROM OTHER FUNDS	2,493,280	2,493,280	2,450,000
DEPARTMENTAL - OTHER REVENUE	7,912,262	7,131,461	9,878,810
BOND FUNDS	32,746,554	24,280,000	2,253,446
TOTAL REVENUE	<u>\$116,773,309</u>	<u>\$117,279,870</u>	<u>\$93,688,390</u>

APPROPRIATIONS BY PURPOSE

PERSONAL SERVICES	\$ 28,153,384	\$ 26,968,958	\$29,587,493
SUPPLIES	1,707,468	1,599,367	1,652,425
SERVICES	16,777,987	15,745,794	19,584,730
CAPITAL OUTLAY	427,767	415,470	604,046
HUMAN RESOURCES ASSISTANCE	7,328,732	6,405,508	6,686,250
REVALUATION FUND	453,957	453,957	500,000
SCHOOL CURRENT EXPENSE	18,092,969	18,092,969	20,000,000
*SCHOOL - CAPITAL OUTLAY	35,246,554	26,780,000	4,753,446
SCHOOL - GTI	1,254,491	1,244,636	1,480,000
COUNTY DEBT SERVICE	2,358,000	2,232,366	2,340,000
SCHOOL DEBT SERVICE	4,972,000	3,400,000	6,500,000
TOTAL APPROPRIATIONS	<u>\$116,773,309</u>	<u>\$103,339,025</u>	<u>\$93,688,390</u>
ENDING FUND BALANCE	<u>\$ ---</u>	<u>\$ 13,940,845</u>	<u>\$ ---</u>

*FY1981-82 includes the initial appropriations and expenditures of School Bond Funds; FY1982-83 includes the remaining portion of those Bond Funds.

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1982-83

SUMMARY OF ALL COUNTYWIDE FUNDS - BY FUND

	FY1981-82		FY1982-83
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
<u>REVENUE</u>			
GENERAL	\$ 54,395,338	\$ 60,231,816	\$58,114,944
REVALUATION	453,957	580,668	500,000
SCHOOL CURRENT EXPENSE	18,092,969	19,859,345	20,000,000
SCHOOL CAPITAL OUTLAY	35,246,554	26,794,668	4,753,446
SCHOOL - GTI	1,254,491	1,305,098	1,480,000
COUNTY DEBT SERVICE	2,358,000	3,790,585	2,340,000
SCHOOL DEBT SERVICE	4,972,000	4,717,690	6,500,000
	<hr/>		
TOTAL REVENUE	<u>\$116,773,309</u>	<u>\$117,279,870</u>	<u>\$93,688,390</u>
 <u>APPROPRIATIONS</u>			
GENERAL	\$ 54,395,338	\$ 51,134,208	\$58,114,944
REVALUATION	453,957	453,957	500,000
SCHOOL CURRENT EXPENSE	18,092,969	18,092,969	20,000,000
SCHOOL CAPITAL OUTLAY	35,246,554	26,780,000	4,753,446
SCHOOL - GTI	1,254,491	1,244,636	1,480,000
COUNTY DEBT SERVICE	2,358,000	2,232,366	2,340,000
SCHOOL DEBT SERVICE	4,972,000	3,400,889	6,500,000
	<hr/>		
TOTAL APPROPRIATIONS	<u>\$116,773,309</u>	<u>\$103,339,025</u>	<u>\$93,688,390</u>
ENDING FUND BALANCE	<u>\$ ---</u>	<u>\$ 13,940,845</u>	<u>\$ ---</u>

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1982-83

GENERAL FUND

	FY1981-82		FY1982-83
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
<u>REVENUE</u>			
BEGINNING FUND BALANCE	\$ 4,662,591	\$ 9,881,654	\$ 4,950,000
CURRENT TAXES - AD VALOREM	16,390,733	16,870,208	17,108,434
PRIOR YEARS' TAXES	70,000	73,125	56,000
INTANGIBLE TAXES	799,257	910,091	856,800
SALES TAX	6,480,000	6,192,782	7,567,900
STATE AND FEDERAL FUNDS	18,602,445	18,741,269	18,067,500
INTEREST	619,560	1,699,239	819,000
APPROPRIATED FROM OTHER FUNDS	43,280	43,280	---
DEPARTMENTAL - OTHER REVENUE	6,727,472	5,820,168	8,689,310
TOTAL REVENUE	<u>\$54,395,338</u>	<u>\$60,231,816</u>	<u>\$58,114,944</u>
<u>APPROPRIATIONS</u>			
PERSONAL SERVICES	\$28,153,384	\$26,968,958	\$29,587,493
SUPPLIES	1,707,468	1,599,367	1,652,425
SERVICES	16,777,987	15,744,905	19,584,730
CAPITAL OUTLAY	427,767	415,470	604,046
HUMAN RESOURCES ASSISTANCE	7,328,732	6,405,508	6,686,250
TOTAL APPROPRIATIONS	<u>\$54,395,338</u>	<u>\$51,134,208</u>	<u>\$58,114,944</u>
ENDING FUND BALANCE	<u>\$ ---</u>	<u>\$ 9,097,608</u>	<u>\$ ---</u>

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF APPROPRIATIONS TO EXPENDITURES BY DEPARTMENT
FOR FISCAL YEAR 1982-83

GENERAL FUND

	FY1981-82		FY1982-83
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
COUNTY COMMISSIONERS	\$ 77,352	\$ 77,325	\$ 79,200
COUNTY ADMINISTRATION	4,309,814	3,664,897	4,656,868
TAX	1,764,215	1,764,119	1,928,900
SYSTEMS AND PROGRAMMING	273,028	260,676	291,400
LEGAL	543,093	534,083	591,000
FINANCE	627,628	627,578	648,400
PURCHASING	163,902	151,849	136,400
REGISTER OF DEEDS	463,413	458,930	454,400
EMERGENCY SERVICES	1,969,812	1,968,911	2,345,500
FACILITIES	1,147,928	1,146,036	1,092,800
COOPERATIVE EXTENSION	232,592	232,547	252,500
JUVENILE CENTER	329,455	329,404	339,200
PLANNING AND DEVELOPMENT	913,364	911,982	946,000
PERSONNEL	388,107	380,051	394,800
PRISON FARM	650,041	633,384	671,400
ELECTIONS	333,658	269,334	331,300
LAW ENFORCEMENT	5,176,433	5,176,052	5,714,700
ANIMAL SHELTER	165,186	158,433	179,300
PUBLIC HEALTH	7,384,075	7,002,420	7,620,232
MENTAL HEALTH	6,347,912	5,908,700	7,229,800
ALCOHOLISM SERVICES	921,717	871,771	931,500
SOCIAL SERVICES	12,473,281	11,223,209	11,589,300
NURSING CARE	278,400	277,559	270,562
CERTAIN DISABLED	20,600	20,015	14,587
AFDC	1,639,400	1,284,562	1,332,644
MEDICAL ASSISTANCE	2,266,300	2,266,300	2,525,851
EMPLOYEE BENEFITS	1,084,632	1,084,081	3,096,400
*REVENUE SHARING	2,450,000	2,450,000	2,450,000
TOTAL GENERAL FUND	<u>\$54,395,338</u>	<u>\$51,134,208</u>	<u>\$58,114,944</u>

*Revenue Sharing Fund was transferred to the General Fund for FY1982-83.

COUNTY COMMISSIONERS

ORGANIZATIONAL OBJECTIVES

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>FY1981-82</u> <u>FINAL</u> <u>BUDGET</u>	<u>FY1982-83</u> <u>APPROVED</u> <u>BUDGET</u>
Personal Services	\$ 65,731	\$ 69,729
Supplies	1,000	1,000
Services	10,621	8,471
Capital Outlay	---	---
TOTAL	<u>\$ 77,352</u>	<u>\$ 79,200</u>
POSITIONS	1	1

COUNTY ADMINISTRATION

ORGANIZATIONAL OBJECTIVES

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 supportive 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 supportive 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 OBJECTIVES (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.

DATA SYSTEMS

Captures the cost of public use of the Register of Deeds Indexing System and the Tax Department's Accounts Receivable System.

COUNTY ADMINISTRATION DEPARTMENT
BUDGET AND PERSONNEL SUMMARY

	<u>FY1981-82 FINAL BUDGET</u>	<u>FY1982-83 APPROVED BUDGET</u>
Personal Services	\$ 589,921	\$ 613,681
Supplies	42,310	36,575
Services	3,674,625	4,004,282
Capital Outlay	<u>2,958</u>	<u>2,330</u>
TOTAL	<u>\$4,309,814</u>	<u>\$4,656,868</u>
POSITIONS	30	25

TAX DEPARTMENT

ORGANIZATIONAL OBJECTIVES

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>FY1981-82</u> <u>FINAL</u> <u>BUDGET</u>	<u>FY1982-83</u> <u>APPROVED</u> <u>BUDGET</u>
Personal Services	\$1,257,339	\$1,349,495
Supplies	66,681	67,659
Services	439,672	510,530
Capital Outlay	<u>523</u>	<u>1,216</u>
TOTAL	<u>\$1,764,215</u>	<u>\$1,928,900</u>
 POSITIONS	 74	 74

SYSTEMS AND PROGRAMMING

ORGANIZATIONAL OBJECTIVES

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>FY1981-82 FINAL BUDGET</u>	<u>FY1982-83 APPROVED BUDGET</u>
Personal Services	\$ 261,946	\$ 276,650
Supplies	2,307	2,000
Services	8,635	12,750
Capital Outlay	<u>140</u>	<u>---</u>
TOTAL	<u>\$ 273,028</u>	<u>\$ 291,400</u>
 POSITIONS	 10	 10

LEGAL

ORGANIZATIONAL OBJECTIVES

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

	FY1981-82 FINAL <u>BUDGET</u>	FY1982-83 APPROVED <u>BUDGET</u>
Personal Services	\$ 441,620	\$ 481,916
Supplies	17,382	16,900
Services	83,328	92,184
Capital Outlay	<u>763</u>	<u>---</u>
TOTAL	<u>\$ 543,093</u>	<u>\$ 591,000</u>
 POSITIONS	 26	 27

FINANCE

ORGANIZATIONAL OBJECTIVES

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>FY1981-82 FINAL BUDGET</u>	<u>FY1982-83 APPROVED BUDGET</u>
Personal Services	\$ 377,171	\$ 405,901
Supplies	9,900	8,980
Services	240,027	233,519
Capital Outlay	<u>530</u>	<u>---</u>
TOTAL	<u>\$ 627,628</u>	<u>\$ 648,400</u>
 POSITIONS	 17	 17

PURCHASING DEPARTMENT

ORGANIZATIONAL OBJECTIVES

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>FY1981-82</u> <u>FINAL</u> <u>BUDGET</u>	<u>FY1982-83</u> <u>APPROVED</u> <u>BUDGET</u>
Personal Services	\$ 120,064	\$ 93,034
Supplies	6,500	4,629
Services	37,338	38,437
Capital Outlay	---	300
TOTAL	<u>\$ 163,902</u>	<u>\$ 136,400</u>
POSITIONS	6	6

REGISTER OF DEEDS

ORGANIZATIONAL OBJECTIVES

Records and indexes valuable documents such as land transfers, mortgages, and releases on real property, financing statements on personal property, birth, death, and marriage certificates, records of military service, subdivision plat records, qualification and records of Notaries Public, and recording of State highway maps.

REGISTER OF DEEDS
BUDGET AND PERSONNEL SUMMARY

	<u>FY1981-82</u> <u>FINAL</u> <u>BUDGET</u>	<u>FY1982-83</u> <u>APPROVED</u> <u>BUDGET</u>
Personal Services	\$ 320,125	\$ 326,860
Supplies	15,773	17,375
Services	127,515	110,165
Capital Outlay	---	---
TOTAL	<u>\$ 463,413</u>	<u>\$ 454,400</u>
 POSITIONS	 19	 18

EMERGENCY SERVICES

ORGANIZATIONAL OBJECTIVES

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>FY1981-82 FINAL BUDGET</u>	<u>FY1982-83 APPROVED BUDGET</u>
Personal Services	\$1,480,720	\$1,704,692
Supplies	63,952	57,458
Services	345,986	381,130
Capital Outlay	<u>79,154</u>	<u>202,220</u>
TOTAL	<u>\$1,969,812</u>	<u>\$2,345,500</u>
 POSITIONS	 77	 79

FACILITIES

ORGANIZATIONAL OBJECTIVES

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>FY1981-82</u> <u>FINAL</u> <u>BUDGET</u>	<u>FY1982-83</u> <u>APPROVED</u> <u>BUDGET</u>
Personal Services	\$ 56,444	\$ 62,423
Supplies	68,829	65,639
Services	978,910	959,738
Capital Outlay	<u>43,745</u>	<u>5,000</u>
TOTAL	<u>\$1,147,928</u>	<u>\$1,092,800</u>
 POSITIONS	 4	 4

COOPERATIVE EXTENSION

ORGANIZATIONAL OBJECTIVES

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>FY1981-82 FINAL BUDGET</u>	<u>FY1982-83 APPROVED BUDGET</u>
Personal Services	\$ 152,288	\$ 164,325
Supplies	9,307	8,250
Services	69,347	79,125
Capital Outlay	<u>1,650</u>	<u>800</u>
TOTAL	<u>\$ 232,592</u>	<u>\$ 252,500</u>
 POSITIONS	 15	 15

JUVENILE CENTER

ORGANIZATIONAL OBJECTIVES

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>FY1981-82</u> <u>FINAL</u> <u>BUDGET</u>	<u>FY1982-83</u> <u>APPROVED</u> <u>BUDGET</u>
Personal Services	\$ 257,151	\$ 277,075
Supplies	22,995	22,082
Services	44,184	40,043
Capital Outlay	<u>5,125</u>	<u>---</u>
TOTAL	<u>\$ 329,455</u>	<u>\$ 339,200</u>
 POSITIONS	 16	 16

PLANNING AND DEVELOPMENT

ORGANIZATIONAL OBJECTIVES

ADMINISTRATIVE STAFF

Operates as clerical support for Planning and Development. This division also issues building permits and assists the public with the County Zoning Ordinance.

PLANNING

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

INSPECTIONS

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

ENVIRONMENTAL

Administers Guilford County's water and sewer extension program, Tri-Governmental Solid Waste Disposal System and assists financially with Department of Transportation in the paving of rural roads.

SOIL SCIENTIST

Enforces the County Soil Erosion and Sedimentation Control Ordinance under the authority of N.C. General Statutes 113A and under the approval of the County Commissioners.

PLANNING AND DEVELOPMENT
BUDGET AND PERSONNEL SUMMARY

	<u>FY1981-82</u> <u>FINAL</u> <u>BUDGET</u>	<u>FY1982-83</u> <u>APPROVED</u> <u>BUDGET</u>
Personal Services	\$ 749,093	\$ 752,272
Supplies	11,633	10,953
Services	152,108	182,575
Capital Outlay	<u>530</u>	<u>200</u>
TOTAL	<u>\$ 913,364</u>	<u>\$ 946,000</u>

POSITIONS

29

33

PERSONNEL

ORGANIZATIONAL OBJECTIVES

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>FY1981-82</u> <u>FINAL</u> <u>BUDGET</u>	<u>FY1982-83</u> <u>APPROVED</u> <u>BUDGET</u>
Personal Services	\$ 317,197	\$ 333,504
Supplies	12,462	11,050
Services	56,433	49,546
Capital Outlay	<u>2,015</u>	<u>700</u>
TOTAL	<u>\$ 388,107</u>	<u>\$ 394,800</u>
 POSITIONS	 16	 16

PRISON FARM

ORGANIZATIONAL OBJECTIVES

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>FY1981-82 FINAL BUDGET</u>	<u>FY1982-83 APPROVED BUDGET</u>
Personal Services	\$ 298,308	\$ 318,776
Supplies	180,255	189,400
Services	123,483	110,594
Capital Outlay	<u>47,995</u>	<u>52,630</u>
TOTAL	<u>\$ 650,041</u>	<u>\$ 671,400</u>
 POSITIONS	 19	 19

BOARD OF ELECTIONS

ORGANIZATIONAL OBJECTIVES

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>FY1981-82</u> <u>FINAL</u> <u>BUDGET</u>	<u>FY1982-83</u> <u>APPROVED</u> <u>BUDGET</u>
Personal Services	\$ 177,549	\$ 195,151
Supplies	20,378	20,321
Services	135,731	115,828
Capital Outlay	---	---
TOTAL	<u>\$ 333,658</u>	<u>\$ 331,300</u>
 POSITIONS	 9	 9

LAW ENFORCEMENT

ORGANIZATIONAL OBJECTIVES

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>FY1981-82 FINAL BUDGET</u>	<u>FY1982-83 APPROVED BUDGET</u>
Personal Services	\$3,767,769	\$4,155,412
Supplies	296,507	305,187
Services	956,472	938,301
Human Resources Assistance	2,000	2,000
Capital Outlay	<u>153,685</u>	<u>313,800</u>
TOTAL	<u>\$5,176,433</u>	<u>\$5,714,700</u>
 POSITIONS	 213	 226

GUILFORD COUNTY, NORTH CAROLINA
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
 BY PROGRAM WITHIN THE DEPARTMENT
 FOR FISCAL YEAR 1982-83

LAW ENFORCEMENT

	FY1981-82		FY1982-83
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
<u>PROGRAM PROJECT</u>			
GENERAL ADMINISTRATION	\$ 682,169	\$ 718,393	\$ 722,205
CRIMINAL OPERATIONS	2,173,655	2,175,393	2,468,795
SPECIAL SERVICES	2,320,609	2,282,266	2,523,700
TOTAL	\$ 5,176,433	\$ 5,176,052	\$ 5,714,700

ANIMAL SHELTER

ORGANIZATIONAL OBJECTIVES

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>FY1981-82</u> <u>FINAL</u> <u>BUDGET</u>	<u>FY1982-83</u> <u>APPROVED</u> <u>BUDGET</u>
Personal Services	\$ 92,267	\$ 99,604
Supplies	15,240	18,371
Services	57,679	61,025
Capital Outlay	<u>---</u>	<u>300</u>
TOTAL	<u>\$ 165,186</u>	<u>\$ 179,300</u>
POSITIONS	7	7

PUBLIC HEALTH

ORGANIZATIONAL OBJECTIVES

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>FY1981-82</u> <u>FINAL</u> <u>BUDGET</u>	<u>FY1982-83</u> <u>APPROVED</u> <u>BUDGET</u>
Personal Services	\$5,435,771	\$5,817,368
Supplies	410,558	377,268
Services	1,480,603	1,417,351
Capital Outlay	<u>57,143</u>	<u>8,245</u>
TOTAL	<u>\$7,384,075</u>	<u>\$7,620,232</u>
POSITIONS	321	314

GUILFORD COUNTY, NORTH CAROLINA
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
 BY PROGRAM WITHIN THE DEPARTMENT
 FOR FISCAL YEAR 1982-83

PUBLIC HEALTH

	FY1981-82		FY1982-83
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
<u>PROGRAM-PROJECT</u>			
GENERAL HEALTH	\$ 4,428,372	\$ 4,249,652	\$ 4,288,900
CHILDREN AND YOUTH	1,261,472	1,129,039	1,162,600
FAMILY PLANNING	786,353	763,774	812,500
MATERNAL CHILD HEALTH	348,970	335,683	332,600
HYPERTENSION	45,434	46,313	28,600
COMPREHENSIVE	20,027	18,194	21,500
TUBERCULOSIS	37,099	38,693	21,980
PRIMARY CARE	---	---	356,400
TRAINING	---	---	---
GLAUCOMA	1,173	1,173	1,000
PERINATAL	---	---	199,432
PRENATAL	99,621	81,391	---
SCHOOL HEALTH PROGRAM	---	---	---
WOMEN-INFANT-CHILDREN	164,695	162,111	191,500
HOME HEALTH	107,076	100,999	117,400
ORTHOPEDIC	8,520	5,334	8,520
RISK REDUCTION	75,263	70,064	77,300
TOTAL	<u>\$ 7,384,075</u>	<u>\$ 7,002,420</u>	<u>\$ 7,620,232</u>

MENTAL HEALTH

ORGANIZATIONAL OBJECTIVES

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>FY1981-82</u> <u>FINAL</u> <u>BUDGET</u>	<u>FY1982-83</u> <u>APPROVED</u> <u>BUDGET</u>
Personal Services	\$4,019,210	\$4,231,839
Supplies	284,290	266,372
Services	2,019,696	2,709,954
Human Resources Assistance	12,310	13,460
Capital Outlay	<u>12,406</u>	<u>8,175</u>
TOTAL	<u>\$6,347,912</u>	<u>\$7,229,800</u>
 POSITIONS	 239	 239

GUILFORD COUNTY, NORTH CAROLINA
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
 BY PROGRAM WITHIN THE DEPARTMENT
 FOR FISCAL YEAR 1982-83

MENTAL HEALTH

<u>PROGRAM-PROJECT</u>	FY1981-82		FY1982-83
	<u>FINAL BUDGET</u>	<u>ACTUAL AND ESTIMATED</u>	<u>APPROVED BUDGET</u>
GENERAL ADMINISTRATION	\$ 2,814,559	\$ 2,706,013	\$ 3,285,075
KENDALL CENTER	1,098,674	1,048,680	1,008,829
GROUP HOMES	489,464	419,604	698,604
HIGH POINT PRESCHOOL ENRICHMENT	331,847	318,795	334,398
N. C. DRUG AUTHORITY	116,721	87,544	112,603
DEVELOPMENTAL CENTER	197,586	190,971	265,943
RAPE CONTROL	10,000	10,000	---
INDUSTRIAL SERVICES - GREENSBORO	557,103	530,348	542,401
INDUSTRIAL SERVICES - HIGH POINT	355,073	334,915	364,390
EARLY INTERVENTION	84,474	74,182	65,075
TASC	87,500	80,052	87,500
ASSAULTIVE	199,500	102,591	458,600
ALCOHOL AND DRUG EDUCATION	5,411	5,005	6,382
TOTAL	<u>\$ 6,347,912</u>	<u>\$ 5,908,700</u>	<u>\$ 7,229,800</u>

ALCOHOLISM SERVICES

ORGANIZATIONAL OBJECTIVES

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>FY1981-82</u> <u>FINAL</u> <u>BUDGET</u>	<u>FY1982-83</u> <u>APPROVED</u> <u>BUDGET</u>
Personal Services	\$ 510,692	\$ 548,825
Supplies	59,010	56,020
Services	342,035	318,325
Human Resources Assistance	300	200
Capital Outlay	<u>9,680</u>	<u>8,130</u>
TOTAL	<u>\$ 921,717</u>	<u>\$ 931,500</u>
POSITIONS	31	32

GUILFORD COUNTY, NORTH CAROLINA
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
 BY PROGRAM WITHIN THE DEPARTMENT
 FOR FISCAL YEAR 1982-83

ALCOHOLISM SERVICES

	FY1981-82		FY1982-83
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
<u>PROGRAM-PROJECT</u>			
GENERAL ADMINISTRATION	\$ 295,753	\$ 297,871	\$ 290,674
DETOXIFICATION	343,238	343,208	372,590
ALCOHOL AND DRUG EDUCATION	218,540	180,893	210,326
HUGHES GRANT	64,186	49,799	57,910
TOTAL	<u>\$ 921,717</u>	<u>\$ 871,771</u>	<u>\$ 931,500</u>

DEPARTMENT OF SOCIAL SERVICES

ORGANIZATIONAL OBJECTIVES

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 dependent 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>FY1981-82</u> <u>FINAL</u> <u>BUDGET</u>	<u>FY1982-83</u> <u>APPROVED</u> <u>BUDGET</u>
Personal Services	\$ 7,405,008	\$ 7,308,961
Supplies	90,199	86,920
Services	1,858,927	1,666,473
Human Services Assistance	3,109,422	2,526,946
Capital Outlay	9,725	---
TOTAL	<u>\$12,473,281</u>	<u>\$11,589,300</u>
 POSITIONS	 437	 409

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
BY PROGRAM WITHIN THE DEPARTMENT
FOR FISCAL YEAR 1982-83

SOCIAL SERVICES

	FY1981-82		FY1982-83
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
<u>PROGRAM-PROJECT</u>			
GENERAL ADMINISTRATION	\$ 8,314,729	\$ 7,984,666	\$ 8,518,415
CHILD ABUSE	20,873	83,146	----
FAMILY PLANNING	142,500	46,378	2,000
EMERGENCY ENERGY ASSISTANCE	179,381	101,393	179,381
FAMILY SUPPORTIVE SERVICES	2,886,164	2,396,311	2,314,800
COUNTY FINANCIAL ASSISTANCE	338,900	301,570	336,000
HIGH POINT HOUSING AUTHORITY	139,478	92,844	91,000
GROUP HOMES	69,341	68,547	72,804
MOBILE MEALS	31,569	31,269	---
OUTREACH OF HIGH POINT	199,574	61,724	40,800
WORK INCENTIVE	71,177	---	---
YOUTH AT RISK	47,820	22,894	---
INFORMATION AND REFERRAL	31,775	32,467	34,100
TOTAL	<u>\$12,473,281</u>	<u>\$11,223,209</u>	<u>\$11,589,300</u>

NURSING CARE
BUDGET AND PERSONNEL SUMMARY

ORGANIZATIONAL OBJECTIVES

Provides subsidies to certain SS recipients and other disabled persons requiring residential care in nursing homes.

	<u>FY1981-82</u> FINAL <u>BUDGET</u>	<u>FY1982-83</u> APPROVED <u>BUDGET</u>
HUMAN RESOURCES ASSISTANCE	\$ 278,400	\$ 270,562
PERSONAL SERVICES	---	---
SUPPLIES	---	---
SERVICES	---	---
CAPITAL OUTLAY	---	---
TOTAL	<u>\$ 278,400</u>	<u>\$ 270,562</u>
 POSITIONS	 ---	 ---

CERTAIN DISABLED
BUDGET AND PERSONNEL SUMMARY

ORGANIZATIONAL OBJECTIVES

Provides subsidies to certain disabled persons living in their own homes.

	<u>FY1981-82</u> <u>FINAL</u> <u>BUDGET</u>	<u>FY1982-83</u> <u>APPROVED</u> <u>BUDGET</u>
HUMAN RESOURCES ASSISTANCE	\$ 20,600	\$ 20,600
PERSONAL SERVICES	---	---
SUPPLIES	---	---
SERVICES	---	---
CAPITAL OUTLAY	---	---
	<hr/>	<hr/>
TOTAL	<u>\$ 20,600</u>	<u>\$ 20,600</u>
POSITIONS	---	---

AID TO FAMILIES WITH DEPENDENT CHILDREN
BUDGET AND PERSONNEL SUMMARY

ORGANIZATIONAL OBJECTIVES

Provides for financial assistance in the form of money payments to certified and eligible needy children deprived of parental support or care by the death, desertion, or incapacity of a parent.

	FY1981-82 FINAL <u>BUDGET</u>	FY1982-83 APPROVED <u>BUDGET</u>
HUMAN RESOURCES ASSISTANCE	\$1,639,400	\$1,332,644
PERSONAL SERVICES	---	---
SUPPLIES	---	---
SERVICES	---	---
CAPITAL OUTLAY	---	---
	<hr/>	<hr/>
TOTAL	<u>\$1,639,400</u>	<u>\$1,332,644</u>
POSITIONS	---	---

MEDICAL ASSISTANCE
BUDGET AND PERSONNEL SUMMARY

ORGANIZATIONAL OBJECTIVES

Provides for medical care and services for AFDC recipients, SS recipients, and the medically indigent who fit into the federal categories of aged, the disabled, the blind, or dependent children.

	FY1981-82 FINAL <u>BUDGET</u>	FY1982-83 APPROVED <u>BUDGET</u>
HUMAN RESOURCES ASSISTANCE	\$2,266,300	\$2,525,851
PERSONAL SERVICES	---	---
SUPPLIES	---	---
SERVICES	---	---
CAPITAL OUTLAY	---	---
	<hr/>	<hr/>
TOTAL	<u>\$2,266,300</u>	<u>\$2,525,851</u>
 POSITIONS	 ---	 ---

EMPLOYEE BENEFITS
BUDGET AND PERSONNEL SUMMARY

ORGANIZATIONAL OBJECTIVES

Accounts for the employer and employee contributions and other related expenses for the County's self-funded health insurance program.

	<u>FY1981-82</u> <u>FINAL</u> <u>BUDGET</u>	<u>FY1982-83</u> <u>APPROVED</u> <u>BUDGET</u>
PERSONAL SERVICES	\$ ---	\$ ---
SUPPLIES	---	2,016
SERVICES	1,084,632	3,094,384
CAPITAL OUTLAY	<u>---</u>	<u>---</u>
TOTAL	<u>\$1,084,632</u>	<u>\$3,096,400</u>
POSITIONS	---	---

REVENUE SHARING
BUDGET AND PERSONNEL SUMMARY

ORGANIZATIONAL OBJECTIVES

Accounts for the receipt of funds received from the federal government under the State and Local Government Fiscal Assistance Act intended to return to local governments revenues that can be spent on the local level with relatively few restrictions.

	<u>FY1981-82</u> FINAL <u>BUDGET</u>	<u>FY1982-83</u> APPROVED <u>BUDGET</u>
PERSONAL SERVICES	\$ ---	\$ ---
SUPPLIES	---	---
SERVICES	2,450,000	2,450,000
CAPITAL OUTLAY	---	---
TOTAL	<u>\$2,450,000</u>	<u>\$2,450,000</u>

INTERNAL SERVICES FUND

ORGANIZATIONAL OBJECTIVES

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 benefits 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 1982-83

INTERNAL SERVICES FUND

	FY1981-82		FY1982-83
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
<u>REVENUE</u>			
DEPARTMENTAL - OTHER REVENUE	\$ 3,563,600	\$ 3,355,865	\$ 3,647,700
TOTAL REVENUE	<u>\$ 3,563,600</u>	<u>\$ 3,355,865</u>	<u>\$ 3,647,700</u>
<u>APPROPRIATIONS</u>			
PERSONAL SERVICES	\$ 1,308,508	\$ 1,213,657	\$ 1,359,797
SUPPLIES	418,342	333,682	504,400
SERVICES	1,692,129	1,705,057	1,671,642
CAPITAL OUTLAY	91,285	81,948	78,535
DEPRECIATION	53,336	26,792	33,326
TOTAL APPROPRIATIONS	<u>\$ 3,563,600</u>	<u>\$ 3,361,136</u>	<u>\$ 3,647,700</u>
ENDING FUND BALANCE	<u>\$ ---</u>	<u>(\$ 5,271)</u>	<u>\$ ---</u>

GUILFORD COUNTY, NORTH CAROLINA
 A COMPARATIVE ANALYSIS OF APPROPRIATIONS TO EXPENDITURES BY DEPARTMENT
 FOR FISCAL YEAR 1982-83

INTERNAL SERVICES FUND

	FY1981-82		FY1982-83
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
BUILDINGS	\$ 1,057,400	\$ 1,034,873	\$ 1,092,500
DATA PROCESSING	1,571,400	1,575,047	1,723,200
GENERAL SERVICES	350,000	290,960	354,700
FLEET OPERATIONS	464,100	344,736	356,500
GARAGE	120,700	115,520	120,800
TOTAL	<u>\$ 3,563,600</u>	<u>\$ 3,361,136</u>	<u>\$ 3,647,700</u>

BUILDINGS

ORGANIZATIONAL OBJECTIVES

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>FY1981-82</u> <u>FINAL</u> <u>BUDGET</u>	<u>FY1982-83</u> <u>APPROVED</u> <u>BUDGET</u>
PERSONAL SERVICES	\$ 774,791	\$ 775,755
SUPPLIES	170,596	169,544
SERVICES	97,757	133,370
CAPITAL OUTLAY	1,965	1,540
DEPRECIATION	<u>12,291</u>	<u>12,291</u>
TOTAL	<u>\$1,057,400</u>	<u>\$1,092,500</u>
POSITIONS	54	51

DATA PROCESSING

ORGANIZATIONAL OBJECTIVES

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>FY1981-82 FINAL BUDGET</u>	<u>FY1982-83 APPROVED BUDGET</u>
PERSONAL SERVICES	\$ 371,435	\$ 393,987
SUPPLIES	61,783	59,025
SERVICES	1,129,127	1,254,458
CAPITAL OUTLAY	1,100	720
DEPRECIATION	<u>7,955</u>	<u>15,010</u>
TOTAL	<u>\$1,571,400</u>	<u>\$1,723,200</u>
POSITIONS	21	21

GENERAL SERVICES

ORGANIZATIONAL OBJECTIVES

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

GENERAL SERVICES
BUDGET AND PERSONNEL SUMMARY

	<u>FY1981-82</u> <u>FINAL</u> <u>BUDGET</u>	<u>FY1982-83</u> <u>APPROVED</u> <u>BUDGET</u>
PERSONAL SERVICES	\$ 88,056	\$ 115,518
SUPPLIES	61,959	164,781
SERVICES	196,962	71,243
CAPITAL OUTLAY	375	250
DEPRECIATION	<u>2,648</u>	<u>2,908</u>
TOTAL	<u>\$ 350,000</u>	<u>\$ 354,700</u>
POSITIONS	7	7

FLEET OPERATIONS

ORGANIZATIONAL OBJECTIVES

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>FY1981-82</u> <u>FINAL</u> <u>BUDGET</u>	<u>FY1982-83</u> <u>APPROVED</u> <u>BUDGET</u>
PERSONAL SERVICES	\$ 14,504	\$ 11,063
SUPPLIES	85,370	75,150
SERVICES	251,131	194,787
CAPITAL OUTLAY	85,270	75,000
DEPRECIATION	<u>27,825</u>	<u>500</u>
TOTAL	<u>\$ 464,100</u>	<u>\$ 356,500</u>
POSITIONS	1	1

GARAGE

ORGANIZATIONAL OBJECTIVES

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

GARAGE
BUDGET AND PERSONNEL SUMMARY

	<u>FY1981-82</u> <u>FINAL</u> <u>BUDGET</u>	<u>FY1982-83</u> <u>APPROVED</u> <u>BUDGET</u>
PERSONAL SERVICES	\$ 59,722	\$ 63,474
SUPPLIES	38,634	35,900
SERVICES	17,152	17,784
CAPITAL OUTLAY	2,575	1,025
DEPRECIATION	<u>2,617</u>	<u>2,617</u>
TOTAL	<u>\$ 120,700</u>	<u>\$ 120,800</u>
POSITIONS	3	3

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1982-83

REVALUATION FUND

	FY1981-82		FY1982-83
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
<u>REVENUE</u>			
BEGINNING FUND BALANCE	\$ 28,000	\$ 35,642	\$ 47,600
CURRENT TAXES - AD VALOREM	390,610	407,151	415,300
PRIOR YEARS' TAXES	1,000	1,039	1,000
INTANGIBLE TAXES	19,047	21,964	20,800
INTEREST	14,800	114,412	14,800
DEPARTMENTAL	500	460	500
	<hr/>		
TOTAL REVENUE	\$ 453,957	\$ 580,668	\$ 500,000
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<u>APPROPRIATIONS</u>			
SERVICES	\$ 453,957	\$ 453,957	\$ 500,000
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TOTAL APPROPRIATIONS	\$ 453,957	\$ 453,957	\$ 500,000
<hr/>			
ENDING FUND BALANCE	\$ ---	\$ 126,711	\$ ---
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GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1982-83

SCHOOL CURRENT EXPENSE

	FY1981-82		FY1982-83
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
<u>REVENUE</u>			
BEGINNING FUND BALANCE	\$ 200,000	\$ 902,686	\$ 1,000,000
CURRENT TAXES - AD VALOREM	14,565,705	14,993,774	15,290,700
PRIOR YEARS' TAXES	20,000	20,255	30,000
INTANGIBLE TAXES	710,264	808,864	765,800
SALES TAX	1,300,000	1,300,000	1,593,500
INTEREST	135,000	547,472	135,000
DEPARTMENTAL - OTHER REVENUE	1,162,000	1,286,294	1,185,000
 TOTAL REVENUE	 <u>\$18,092,969</u>	 <u>\$19,859,345</u>	 <u>\$20,000,000</u>

APPROPRIATIONS - PER CAPITA ALLOCATION OF REVENUE

TOTAL REMITTANCES TO GREENSBORO SCHOOLS	\$ 7,382,655	\$ 7,382,655	\$ 8,221,800
TOTAL REMITTANCES TO HIGH POINT SCHOOLS	2,916,225	2,916,225	3,227,800
TOTAL REMITTANCES TO COUNTY SCHOOLS	7,794,089	7,794,089	8,550,400
 TOTAL APPROPRIATIONS	 <u>\$18,092,969</u>	 <u>\$18,092,969</u>	 <u>\$20,000,000</u>
 ENDING FUND BALANCE	 <u>\$ ---</u>	 <u>\$ 1,766,376</u>	 <u>\$ ---</u>

GUILFORD COUNTY, NORTH CAROLINA
SCHOOL CURRENT EXPENSE FUND BASIS OF APPORTIONMENT
FOR FISCAL YEAR 1982-83

	Rural	Greensboro	High Point	Total	
<u>Projected ADM 1982-83</u>	23,904	22,985	9,024	55,913	
Percentage	42.752%	41.109%	16.139%	100.00%	
 <u>1982-83 Distribution</u>					<u>County Funds Provided</u>
Based on Projected ADM	23,004	22,985	9,024	55,913	<u>Per Student</u>
County Appropriations	\$ 8,550,400	\$ 8,221,800	\$ 3,227,800	\$20,000,000	\$357.70
Fines and Forfeitures	322,350	309,962	121,688	754,000	13.48
Total Funds	<u>\$ 8,872,750</u>	<u>\$ 8,531,762</u>	<u>\$ 3,349,488</u>	<u>\$20,754,000</u>	<u>\$371.18</u>
			Decrease in Number of Students		2,084
 <u>1981-82 Distribution</u>					
Based on Projected ADM	24,984	23,665	- 9,348	57,997	
County Appropriations	\$ 7,794,089	\$ 7,382,655	\$ 2,916,225	\$18,092,969	\$311.96
Fines and Forfeitures	301,546	285,628	112,826	700,000	12.07
Total Funds	<u>\$ 8,095,635</u>	<u>\$ 7,668,283</u>	<u>\$ 3,029,051</u>	<u>\$18,792,969</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	\$ 4,071,178	\$ 1,557,994	\$ 9,832,100	\$168.58
Fines and Forfeitures	299,229	289,849	110,922	700,000	12.00
Total Funds	<u>\$ 4,502,157</u>	<u>\$ 4,361,027</u>	<u>\$ 1,668,916</u>	<u>\$10,532,100</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	\$ 3,712,750	\$ 1,435,117	\$ 8,938,200	\$148.75
Fines and Forfeitures	286,240	280,382	108,378	675,000	11.23
Total Funds	<u>\$ 4,076,573</u>	<u>\$ 3,993,132</u>	<u>\$ 1,543,495</u>	<u>\$ 9,613,200</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	\$ 2,461,193	\$ 938,308	\$ 5,742,400	\$ 97.02
Fines and Forfeitures	265,200	278,590	106,210	650,000	10.98
Total Funds	<u>\$ 2,608,099</u>	<u>\$ 2,739,783</u>	<u>\$ 1,044,518</u>	<u>\$ 6,392,400</u>	<u>\$108.00</u>
			Decrease in Number of Students		1,086

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1982-83

SCHOOL CAPITAL OUTLAY FUND

	FY1981-82		FY1982-83
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
<u>REVENUE</u>			
BEGINNING FUND BALANCE	\$ 2,000	\$ 16,378	\$ 9,000
CURRENT TAXES - AD VALOREM	26,412	26,553	28,000
PRIOR YEARS' TAXES	200	275	100
INTANGIBLE TAXES	1,288	1,432	1,400
SALES TAX	20,000	20,000	11,500
APPROPRIATED FROM OTHER FUNDS	2,450,000	2,450,000	2,450,000
DEPARTMENTAL - OTHER REVENUE	100	30	---
BOND FUNDS	32,746,554	24,280,000	2,253,446
TOTAL REVENUE	<u>\$35,246,554</u>	<u>\$26,794,668</u>	<u>\$ 4,753,446</u>
<u>APPROPRIATIONS</u>			
GREENSBORO SCHOOLS	\$13,485,046	\$10,438,492	\$ 3,213,932
HIGH POINT SCHOOLS	7,570,714	7,070,714	370,714
COUNTY SCHOOLS	11,490,794	8,590,794	968,800
GTI	2,700,000	680,000	200,000
TOTAL APPROPRIATIONS	<u>\$35,246,554</u>	<u>\$26,780,000</u>	<u>\$ 4,753,446</u>
ENDING FUND BALANCE	<u>\$ ---</u>	<u>\$ 14,668</u>	<u>\$ ---</u>

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1982-83

GUILFORD TECHNICAL INSTITUTE

	FY1981-82	FY1982-83	
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
<u>REVENUE</u>			
BEGINNING FUND BALANCE	\$ 106,533	\$ 106,535	\$ 40,000
CURRENT TAXES - AD VALOREM	1,051,495	1,079,835	1,197,400
PRIOR YEARS' TAXES	3,000	3,451	2,700
INTANGIBLE TAXES	51,273	58,253	60,000
SALES TAX	---	---	159,800
INTEREST	23,000	37,613	19,100
DEPARTMENTAL - OTHER REVENUE	19,190	19,411	1,000
 TOTAL REVENUE	 <u>\$ 1,254,491</u>	 <u>\$ 1,305,098</u>	 <u>\$ 1,480,000</u>
 <u>APPROPRIATIONS</u>			
TOTAL REMITTANCES TO GUILFORD TECHNICAL INSTITUTE	\$ 1,254,491	\$ 1,244,636	\$ 1,480,000
 TOTAL APPROPRIATIONS	 <u>\$ 1,254,491</u>	 <u>\$ 1,244,636</u>	 <u>\$ 1,480,000</u>
 ENDING FUND BALANCE	 <u>\$ ---</u>	 <u>\$ 60,462</u>	 <u>\$ ---</u>

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1982-83

COUNTY DEBT SERVICE

	FY1981-82		FY1982-83
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
<u>REVENUE</u>			
BEGINNING FUND BALANCE	\$ 620,000	\$ 1,206,555	\$ 602,400
CURRENT TAXES - AD VALOREM	304,169	309,789	315,483
PRIOR YEARS' TAXES	2,000	1,939	1,000
INTANGIBLE TAXES	14,831	16,712	15,800
SALES TAX	1,100,000	1,100,000	1,259,300
INTEREST	316,000	1,126,172	116,000
DEPARTMENTAL - OTHER REVENUE	1,000	401	1,000
STATE AND FEDERAL FUNDS	---	29,017	29,017
 TOTAL REVENUE	 <u>\$ 2,358,000</u>	 <u>\$ 3,790,585</u>	 <u>\$ 2,340,000</u>
 <u>APPROPRIATIONS</u>			
BOND PRINCIPAL	\$ 1,055,000	\$ 990,000	\$ 1,026,000
BOND INTEREST	1,297,150	1,238,650	1,312,318
COMMISSION TO PAYING AGENTS	1,450	1,419	1,682
LEGAL SERVICES AND MISCELLANEOUS EXPENSE	4,400	2,297	---
 TOTAL APPROPRIATIONS	 <u>\$ 2,358,000</u>	 <u>\$ 2,232,366</u>	 <u>\$ 2,340,000</u>
 ENDING FUND BALANCE	 <u>\$ ---</u>	 <u>\$ 1,558,219</u>	 <u>\$ ---</u>

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1982-83

SCHOOL DEBT SERVICE FUND

	FY1981-82		FY1982-83
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
<u>REVENUE</u>			
BEGINNING FUND BALANCE	\$ 550,000	\$ 1,088,654	\$ 250,000
CURRENT TAXES - AD VALOREM	3,158,960	3,257,207	5,578,700
PRIOR YEARS' TAXES	7,000	7,733	7,500
INTANGIBLE TAXES	154,040	175,715	279,400
SALES TAX	1,100,000	1,100,000	208,000
INTEREST	---	(916,316)	174,400
DEPARTMENTAL - OTHER REVENUE	2,000	4,697	2,000
	<hr/>		
TOTAL REVENUE	\$ 4,972,000	\$ 4,717,690	\$ 6,500,000
<u>APPROPRIATIONS</u>			
BOND RETIRED	\$ 2,950,000	\$ 2,125,000	\$ 2,839,000
BOND INTEREST	1,970,638	1,228,137	3,656,248
COMMISSION TO PAYING AGENTS	2,862	2,103	4,652
LEGAL SERVICE AND MISCELLANEOUS EXPENSE	48,500	45,649	100
	<hr/>		
TOTAL APPROPRIATIONS	\$ 4,972,000	\$ 3,400,889	\$ 6,500,000
	<hr/>		
ENDING FUND BALANCE	\$ ---	\$ 1,316,801	\$ ---

APPROVED CAPITAL OUTLAY
FY1982-83

DEPARTMENT/ CLASS CODE	ITEM	QUANTITY	AMOUNT	DEPARTMENT TOTAL
<u>County Administration</u>				
AEA-0531	File, Lateral, 3-Drawer	1	\$ 330	\$ 330
<u>Tax</u>				
AGA-0531	Calculator (Electronic)	2	\$ 458	
AGB-0531	Calculator (Electronic)	2	458	
	Time Recorder	1	300	\$ 1,216
<u>Purchasing</u>				
ALD-0531	Desk	1	\$ 300	\$ 300
<u>Emergency Services</u>				
ANB-0531	Building (For Housing Equipment)	1	\$ 30,000	
	Camera W/Carrying Case/Flash Unit	1	550	
	Digital PH Meter	1	490	
	Pagers	2	660	
AND-0531	Frequency Filter Elements	1	600	
	Frequency and Subtone Elements	1	7,530	
	Radio Base Station	1	8,100	
	Time-Date Punch Clock	1	400	
ANP-0531	Automobile (Sedan)	1	7,700	
	Alert Monitors	2	720	
	Alert Monitors (Portable)	2	520	
	Battery Discharger	1	650	
	Cabs and Chassis	2	27,000	
	Cabs and Chassis Changeover	1	6,000	
	Laerdal Suction Units	2	800	
	Lifepack 4G Chargers	1	500	
	Lifepack 5 Monitor/Difibrillator	4	26,000	
	Modifications to EMS Base II	---	18,000	
	Modular Ambulance Body	1	29,000	
	Pager/Monitor	2	600	
	Thumpers	2	9,500	
	Total Gym (Professional Model)	2	1,200	
	UHF Radio Charger	1	500	
	UHF Video Player W/13" Monitor/ Receiver	2	2,600	
	UHF Mobile Radios	2	12,000	

APPROVED CAPITAL OUTLAY
FY1982-83
(CONTINUED)

<u>DEPARTMENT/ CLASS CODE</u>	<u>ITEM</u>	<u>QUANTITY</u>	<u>AMOUNT</u>	<u>DEPARTMENT TOTAL</u>
<u>Emergency Services (Continued)</u>				
ANP-0531	UHF Portable Radios W/Charger	1	\$ 5,600	
	VHF Mobile Radio	1	2,400	
	VHF Portable Radios	2	2,600	
				<u>\$202,220</u>
<u>Facilities</u>				
AAN-0531	Furniture	---	\$ 5,000	
				<u>\$ 5,000</u>
<u>Cooperative Extension</u>				
AQA-0531	Sewing Machine	1	\$ 400	
	Slide Projector	1	400	
				<u>\$ 800</u>
<u>Planning and Development</u>				
ATJ-0531	File Cabinet, 18" Deep	1	\$ 200	
				<u>\$ 200</u>
<u>Personnel</u>				
AXF-0531	Cassette Recorder, Programmable	1	\$ 700	
				<u>\$ 700</u>
<u>Prison Farm</u>				
BBA-0510	Grain Bins, Metal	2	\$ 11,000	
BBA-0531	Farrowing Crates	3	600	
	Feeders, 8-Hole	2	450	
	Grinder Mixer Feed Mill W/Scales	1	9,000	
	Mower, 3-Point Hook Up	1	2,500	
	Mower, 25 Horsepower	1	6,800	
	Mowers, Heavy Duty	10	3,880	
	Plow, 3-Point Hook Up	1	3,300	
	Swill Vat	1	600	
	Van Truck (One Ton)	1	10,500	
	Washer (Commercial)	1	4,000	
				<u>\$ 52,630</u>

APPROVED CAPITAL OUTLAY
 FY1982-83
 (CONTINUED)

<u>DEPARTMENT/ CLASS CODE</u>	<u>ITEM</u>	<u>QUANTITY</u>	<u>AMOUNT</u>	<u>DEPARTMENT TOTAL</u>
<u>Law Enforcement</u>				
DAA-0531	Frequency System	1	\$ 25,000	
DBA-0531	Automobiles, 4-Door Sedans	19	190,000	
DBB-0531	Automobiles, 4-Door Sedan	1	10,000	
DCA-0531	Automobile, 4-Door Sedan	1	10,000	
DCB-0531	Automobiles, 4-Door Sedan	2	20,000	
DDA-0531	Vans (12 Passenger)	2	24,000	
DFA-0531	Airpacks, Positive Pressure	6	4,200	
	Typewriter, 15" Carriage	2	1,700	
	TV Surveillance Camera	1	4,000	
	Monitoring Equipment	1	10,000	
DFB-0531	Airpacks, Positive Pressure	2	1,400	
DGA-0531	Truck (1/2 Ton Pickup)	1	8,500	
	Truck Body	1	5,000	
				\$313,800
<u>Animal Shelter</u>				
DJA-0531	Clothes Dryer (Heavy Duty)	1	\$ 300	
				\$ 300
<u>Public Health</u>				
28N-0531	Film, 16mm	1	\$ 500	
250-0531	Conference Table	1	230	
	File Cabinet, 4-Drawer, Letter Size, W/Lock	1	420	
251-0531	CRT Table	1	250	
262-0531	Amalgamator	1	205	
	Intraoral Photography Kit	1	450	
	Handpieces, 4-Hole	2	560	
	Quiet Air Angle	1	315	
275-0531	Adding Machine W/Printer	1	200	
278-0531	Thermometer, I VAC 811 Electronic	1	330	
282-0531	Film, 16mm	1	500	
291-0531	Computer Printout Cabinet W/Lock	1	250	
	Desk (Stenographers)	1	295	
311-0531	Slides	---	400	
352-0531	Refrigerator	1	600	
	Stereomicroscope	1	400	
359-0531	Desk (Secretarial)	1	460	
	File Cabinet, 6-Drawer Lateral	1	500	
	Films	2	880	
372-0531	Film	1	500	
				\$ 8,245

APPROVED CAPITAL OUTLAY
 FY1982-83
 (CONTINUED)

<u>DEPARTMENT/ CLASS CODE</u>	<u>ITEM</u>	<u>QUANTITY</u>	<u>AMOUNT</u>	<u>DEPARTMENT TOTAL</u>
<u>Mental Health</u>				
53A-0531	Chain Length Fence (Industrial)	---	\$ 3,000	
	Heat Sealers	2	1,030	
	Manual Better Pack Tape Dispenser	1	270	
	Vocational Evaluation Testing Equipment System	1	3,000	
550-0531	Dryer	1	390	
	Washer	1	485	
				<u>\$ 8,175</u>
<u>Alcoholism Services</u>				
452-0531	Film	1	\$ 500	
490-0531	Alco Sensor II	1	400	
	Films	6	2,600	
492-0531	Dryer (Commercial)	1	1,200	
	Film	1	330	
	Meat Slicer (Commercial)	1	1,100	
	Oven (Commercial)	1	1,300	
	Refrigerator (Commercial)	1	2,500	
				<u>\$ 9,930</u>
<u>Internal Services</u>				
<u>General Services</u>				
ALA-0531	Push Truck	1	\$ 250	
<u>Motor Pool</u>				
ALK-0531	Automobiles, Sedans	4	\$ 30,800	
	Trucks, Pickup W/Utility Cover	2	19,500	
	Trucks, Pickup W/Standard Bed	2	14,200	
	Truck, 3/4 Ton	1	10,500	
<u>Garage</u>				
ALT-0531	Brake Bleeder Ball	1	\$ 250	
	Rear Axle	1	775	
<u>Buildings</u>				
APC-0531	Lawn Mower - Push Type	1	\$ 390	
	Mower Deck	1	900	
APD-0531	Ladder, 12'	1	250	

APPROVED CAPITAL OUTLAY
FY1982-83
(CONTINUED)

<u>DEPARTMENT/ CLASS CODE</u>	<u>ITEM</u>	<u>QUANTITY</u>	<u>AMOUNT</u>	<u>DEPARTMENT TOTAL</u>
<u>Internal Services (Continued)</u>				
<u>Data Processing</u>				
ARB-0531	Film File Cabinet, 10-Drawer	1	\$ 720	<u>\$78,535</u>
	TOTAL CAPITAL OUTLAY			<u><u>\$682,381</u></u>