

GUILFORD COUNTY, N.C.

Annual  
Budget

85

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THE APPROVED OPERATING BUDGET

FISCAL YEAR 1985 - 86

GUILFORD COUNTY, NORTH CAROLINA



THE APPROVED ANNUAL OPERATING BUDGET  
GUILFORD COUNTY, NORTH CAROLINA

Fiscal Year Beginning July 1, 1985  
and Ending June 30, 1986

Officially Adopted By Board  
of County Commissioners  
July 1, 1985

\* \* \* \* \*

Board of County Commissioners

Dorothy K. Kearns  
Chairman

Fred L. Preyer  
Vice Chairman

J. Douglas Galyon

Paul W. Clapp

Paul H. Gibson, II

County Administration

John V. Witherspoon  
County Manager

J. D. Rowland  
Budget Director



## GUILFORD COUNTY

Honorable Board of County Commissioners  
Guilford County, North Carolina

Madame Chairman and Members of the Board:

The FY 86 budget request totals over \$129 million, which will require a property tax increase of 5.54 cents. The budget represents a combination of things we must do and we ought to do just to keep the present level of services intact. Our dilemma is that these services are over-extended and undernourished by outside sources of revenues. To make matters more interesting, the schools have chosen this year to request the largest increases for public education we have ever had.

Since public education takes two-thirds of County taxes, it is appropriate to begin the budget discussion with an outline of that subject. The requests by district are:

Greensboro	Up 25%
High Point	Up 11%
County	Up 34%
GTCC	Up 25%

The Countywide budget of \$129 million referred to above includes only a 5% increase in the per capita fund for the three public school systems and a 12.6% increase for GTCC.

The property tax base is not keeping up with the spiraling demands of public education. Consequently, the County cannot be expected to continue to make up for the inadequacies of State public school funding. At the time of this writing, we do not know what is necessary to keep the schools at present program levels. We recommend that the board attempt to do that and no more.

School capital outlay is another thorny area. The budget contains \$2,000,000 for asbestos removal following the plan begun last year. Since the problem exists largely in the County system, that's where we recommend most of the money to go. A separate schedule showing this appropriation will be developed but it needs to be pointed out that \$1,366,000 of the \$2,000,000 has already been loaned to the County system by Greensboro Schools and the County General Fund. This loan will be paid back by action of this budget. An additional \$2,500,000 for other capital outlay needs will be allocated for other needs on the usual basis.

Outside of the school area there are no requests for new or greatly expanded programs. The major problem is that our departments by and large have been over-extended for some time and the demands upon them are increasing. Meanwhile, funding sources other than local taxes are not keeping up and threaten to dry up even more.

One area in which revenues are falling behind budget expenditures is in State and federal funding. Projected revenues from FY 86 are \$942,000 less than FY 85. Moreover, since 1980 this source of funding has been virtually flat. Had it moved with inflation we would not be dealing with a tax rate problem. Though revenues have stagnated, program demands in human services, which are most closely tied to State and federal revenues, have increased. For instance, from December 1980 to December 1984 we added 53 employees in these areas. During this same period the total number of full-time positions increased by 72 and the percentage of those in human service programs went from 59% to 62%.

Another aspect of the funding problem in human services has resulted in a drop in fund balances available for FY 86. In previous years we have acquired windfall opportunities during the year which brought in unanticipated revenues to support local funding in various human service programs. These opportunities did not present themselves this year in a manner that relieved County funding pressures. In fact we may fall short in several areas in anticipated revenues. Though some of these revenues may eventually be realized, we cannot budget them until received.

Overall fund balances are down \$2,497,000 from last year, caused in part by the lack of significant windfall opportunities mentioned above and also by the use of such money last year to lower debt and to reserve funds for capital projects that the County faces in the near future. This was a wise and appropriate use of the balances since they were largely generated by taxes levied for debt service and from a windfall in sales tax revenue. Meanwhile the property tax base creeps along barely keeping pace with the rate of inflation. In fact, this is the first year in a long time where it seems to have matched the rate of inflation. (NOTE: The base is understated in order to cover a possible loss of valuation in utility and railroad property which is under appeal.)

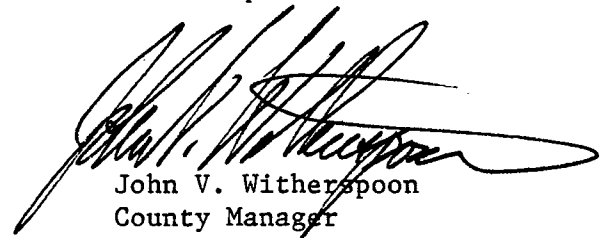
This gets us back to what we must do and what we ought to do. It is tempting to dismiss what we must do by pointing out that we estimate 70% of the County budget is mandated by the State. Though this is painfully true, the State does not dictate specific performance standards or budget appropriations in the entire 70%. Let it simply be said that we believe we have a budget that meets all the mandates in existence today but at the same time warn that we do not know what new mandates may lurk in the minds and hearts of legislators in Raleigh and Washington.

So on to what we ought to do to make County government more effective and efficient. Included in the budget request are the following significant items which can be cut if the tax rate increase is to be avoided, and the consequences that will result from their deletion:

The above are most notable of additional or new items in the budget which under normal budget practice are most vulnerable to being deleted. We do not recommend that any of the items be deleted. In almost every case there are items of a "pay me now or pay me (much more) later" nature. If we are indeed bumping against a tax rate lid, then we should eliminate programs and/or reduce service levels. The only realistic method of achieving such a reduction is to return the budget to the departments offering direct services to the public and ask each to make a 10% reduction in County tax funding. Since schools already take about 65% of local tax funding, they should have to be included. This may be an arduous and fruitless exercise, but it might serve the public well to explain the County's dilemma.

Unbelievably, while our budget process continues, the State Legislature is considering ways to cut our tax base. We should make it clear that the County does not support these tax reductions. We did not ask for them and we are suspicious of the Robin Hood complex some legislators have with respect to the so-called State revenue sharing plan. County taxpayers should be aware that the revenue these legislators would share would ultimately be reflected in higher Guilford County property tax bills. Before the Legislature cuts taxes it needs to insure that the State's responsibilities in funding public schools, health and welfare (which it has deferred to the county property tax payer) are met.

Because key State and federal tax and budget deliberations are still going on, our budget process is much more of a guessing game than usual. For instance the budget, as it stands, anticipates only half of the usual federal revenue sharing amount. This is a best guess option, and even in the best case it is evident now that revenue sharing's days are nearing an end. We believe that we have made sound, conservative estimates of other State and federal funds, but we confess to little confidence given the unsettled political atmospheres in Washington and Raleigh. We would much prefer to call a time-out in our affairs to be able to realistically assess our situation after the State and federal governments have set the ground rules. Unfortunately, the rules do not provide us with time-outs or even a referee to call fouls on the other team. So, we present this budget to you satisfied only that, given the peculiarly unsettled intergovernmental times, we have done about as well as could be expected.



John V. Witherspoon  
County Manager

1. \$3,475,000 is provided for pay-as-you-go capital outlay as follows:

Liberty Park	\$ 66,700
Health Office	240,000
Personal Computer Pool	80,000
Repair Various Buildings	88,300
Capital Project Fund	<u>3,000,000</u>
	\$3,475,000

Liberty Park and the Health Office are commitments already made. The computers are to establish an Information Center in the Systems Department to train employees in PC use related to their departmental responsibilities. We believe this is a productivity enhancement. The \$88,300 will be used to improve existing or acquired office space. The capital project fund is for the High Point courthouse and jail and various other needed projects that are planned in the next six years. Reduction of the project fund appropriation will delay the start of the High Point buildings or force the County to use bond funds.

2. The following positions are included with the cost indicated:

A. Systems and Programming	
Data Administration Manager	\$35,441
Information Center Manager	32,232

The two positions in the Systems Department are to establish an information center which will train employees in the use of personal computers, computer based office devices and means of accessing the main frame data base. Without the center, County adoption of labor-saving office technology will be unplanned, misdirected and potentially wasteful. These positions are related to the funds for personal computers listed in capital outlay above.

B. Buildings	
Housekeeping Assistants (3)	\$36,345

These positions are necessary to maintain buildings and grounds at recently acquired facilities. Without them, the County will not be able to properly maintain facilities.

C. Legal	
Accounting Clerk III	\$13,240
Accounting Clerk IV	15,187
Child Support Investigator	20,074

These positions relate to the Child Support activity and will enable that division to reduce the case backlog. Revenues will exceed costs in this area and will also reduce public assistance rolls.

D. Personnel	
Personnel Technician I	\$18,329

The present recruitment and selection process is stymied by a tremendous work load. The situation is more complex than ever due to the necessity to comply with various regulations governing the selection process. Without additional staff, work will either fall further behind or the County will become subject to costly penalties for non-compliance.

E. Planning and Development	
Building Trades Inspectors (3)	\$66,104

The three Inspector positions are necessary if we are to reduce contractor delays and provide timely and effective service. Building inspection is a mandated service.

F. Law Enforcement	
Deputy Sheriff II (8)	\$157,253

The eight Jailor positions are the minimum required to safely operate the Greensboro Jail. The facility is frequently full and the demands for prisoner movement due to DWI and work release are inconsistent with its design characteristics.

G. Public Health	
Clerk III	\$13,179
Public Health Nurse II	\$24,096
Public Health Nurse I	\$21,930
Medical Lab Technician II (1/2)	\$ 9,114
Personnel Assistant	\$13,179

The four and one-half positions are necessary to adequately man existing service areas. These positions will cover work overload situations in communicable diseases, day care coverage and clinic operations. These are a mixture of mandated and optional services.

H. Mental Health	
Vocational Evaluator	\$19,060
Workshop Instructor I	\$12,033

These positions will enable the workshops to essentially eliminate the waiting list for clients. Some of this expense is reimbursed.

3. \$200,000 to cover physician costs relating to indigent maternity cases. It is unrealistic to assume physicians will continue to contribute free service in the face of rising costs and increasing case loads. This sum may be insufficient if State abortion funds are deleted, which could cause a case load increase of 30%. Failure to provide this service and related family planning and maternal and child health services will contribute to long-term health problems and public dependency.

4. An across-the-board pay plan increase of 5% which costs \$1,800,000. The increase tracks both the State and City of Greensboro plan which the County already trails. We did not keep pace with either public or private sectors during the past periods of high inflation, and this recommendation only maintains the County's relative position.



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## EXPLANATION OF THE BUDGET PRESENTATION FOR 1985-86

### INTRODUCTION:

The FY1985-86 operating budget as approved by the board of County Commissioners on July 1, 1985, 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 revenue 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, (6) School - Capital Outlay Fund, (7) School - Guilford Technical Community College Fund, (8) Debt Service Fund, and (9) 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: Government, Human Services and Public Safety.

### 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 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.

#### 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 Community College 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 COMMUNITY COLLEGE FUND:

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

#### DEBT SERVICE FUND:

The Debt Service Fund accounts for the payment of principal and interest on bond indebtedness for the County including obligations for the Public Schools, Guilford Technical Community College, 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. 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 FISCAL YEAR 1985-86

SUMMARY - BY FUND	FINAL BUDGET FY1984-85	APPROVED BUDGET FY1985-86	INCREASE/ (DECREASE)
COUNTYWIDE FUNDS:			
GENERAL	71,291,773	114,282,482	42,990,709
REVALUATION	300,000	468,930	168,930
SCHOOL CURRENT EXPENSE	37,440,780	39,311,999	1,871,219
*SCHOOL CAPITAL OUTLAY	11,666,303	4,500,000	(7,166,303)
SCHOOL - GTCC	1,988,995	2,240,000	251,005
DEBT SERVICE	12,618,100	9,878,000	(2,740,100)
SUB-TOTAL	135,305,951	170,681,411	35,375,460
LESS: LEVY TRANSFER TO OTHER FUNDS	0	(41,984,893)	(41,984,893)
TOTAL BUDGET	135,305,951	128,696,518	(6,609,433)

INTERNAL SERVICES FUND:

DEPARTMENT

BUILDINGS	1,343,960	1,335,767	8,193
DATA PROCESSING	2,839,939	2,797,609	42,330
GENERAL SERVICES	372,906	370,582	2,324
FLEET OPERATIONS	507,307	541,785	(34,478)
TELECOMMUNICATIONS	1,200,000	1,200,500	(500)
TOTAL INTERNAL SERVICES	6,264,112	6,246,243	17,869

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

\*FY1984-85 includes the remaining portion of bond funds.

SCHEDULE II

GUILFORD COUNTY, NORTH CAROLINA  
 A COMPARISON BY FUND OF THE APPROVED TAX RATE FOR FY1985-86  
 WITH THE TAX RATE FOR FY1984-85

FUND	APPROVED FY1984-85 TAX RATE	APPROVED FY1985-86 TAX RATE	EFFECTIVE CHANGE IN TAX RATE
GENERAL FUND	0.1798	0.6395	0.4597
REVALUATION FUND	0.0007	0.0000	-0.0007
SCHOOL CURRENT EXPENSE	0.3252	0.0000	-0.3252
SCHOOL CAPITAL OUTLAY	0.0295	0.0000	-0.0295
SCHOOL - GTCC FUND	0.0168	0.0000	-0.0168
DEBT SERVICE FUND	0.0575	0.0000	-0.0575
TOTAL	0.6095	0.6395	0.03

NOTE: Effective July 1, 1985, Guilford County implemented the single levy concept of property tax distribution. All countywide property taxes collected (excluding voted tax districts), will be received in the General Fund. All other funds will receive a transfer from the General Fund to offset taxes previously levied.

SCHEDULE III  
 GUILFORD COUNTY, NORTH CAROLINA  
 REQUIRED TAX LEVY AND TAX RATE WORKSHEET  
 FOR FY 1985-86

FUND	APPROPRIATIONS FY1985-86	FUND BALANCE	STATE AND FEDERAL	1 PER CENT SALES TAX	1/2 PER CENT SALES TAX	DEPARTMENTAL	PRIOR YEARS TAXES	INTANGIBLES TAXES	REV. REQ. FROM AD VALOREM AND LEVY TRANSFERS	LEVY TRANSFERS	NET TAX LEVY REQUIRED	ALLOWANCE FOR UNCOLLECTIBLES/ & DISCOUNTS	GROSS TAX LEVY REQUIRED	REQUIRED TAX RATE
GENERAL	114,282,482	(850,000)	21,838,442	10,600,000	3,000,000	10,440,927	38,000	3,400,000	23,830,220	41,984,893	65,815,113	1,332,387	67,147,500	0.6395
REVALUATION	468,930	338,930	0	0	0	129,600	200	0	200	(200)	0	0	0	0.0000
SCHOOL CURRENT EXPENSE	39,311,999	900,000	0	1,600,000	0	1,681,889	45,000	0	35,085,110	(35,085,110)	0	0	0	0.0000
SCHOOL CAPITAL OUTLAY	4,500,000	329,000	0	50,000	2,000,000	700	3,000	0	2,117,300	(2,117,300)	0	0	0	0.0000
SCHOOL BTCC	2,240,000	50,000	0	200,000	0	11,000	2,500	0	1,976,500	(1,976,500)	0	0	0	0.0000
DEBT SERVICE	9,870,000	4,600,000	29,017	1,450,000	0	982,200	11,000	0	2,805,783	(2,805,783)	0	0	0	0.0000
<b>TOTAL</b>	<b>170,681,411</b>	<b>5,367,930</b>	<b>21,867,459</b>	<b>13,900,000</b>	<b>5,000,000</b>	<b>13,246,316</b>	<b>99,700</b>	<b>3,400,000</b>	<b>65,815,113</b>	<b>0</b>	<b>65,815,113</b>	<b>1,332,387</b>	<b>67,147,500</b>	<b>0.6395</b>

BASED ON ESTIMATED  
 VALUATION OF: \$10,500,000,000

SPECIAL TAX DISTRICTS ESTIMATES: (SCHEDULE III continued)

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.

RURAL FIRE DISTRICTS AND SANITARY DISTRICT	APPROVED BUDGET FY1985-86	ESTIMATED TAX RATES REQUIRED FOR \$100.00 VALUATION
ALAMANCE COMMUNITY FIRE PROTECTION DISTRICT	146,484	0.0700
BATTLEGROUND FIRE PROTECTION DISTRICT	35,186	0.0650
CLIMAX FIRE PROTECTION DISTRICT	17,238	0.1000
NO. 18 FIRE PROTECTION DISTRICT	63,206	0.1000
GUIL-RAND FIRE PROTECTION DISTRICT	33,708	0.0800
GUILFORD COLLEGE COMMUNITY FIRE DISTRICT	365,528	0.1000
MCLEANSVILLE FIRE PROTECTION DISTRICT	76,835	0.0455
OAK RIDGE FIRE PROTECTION DISTRICT	88,935	0.1000
PINECROFT SEDGEFIELD FIRE PROTECTION DISTRICT	456,705	0.1000
PLEASANT GARDEN FIRE PROTECTION DISTRICT	77,973	0.0455
RANKIN FIRE PROTECTION DISTRICT (NO. 13)	227,345	0.1000
STOKESDALE FIRE PROTECTION DISTRICT	45,812	0.0600
SUMMERFIELD FIRE PROTECTION DISTRICT	109,393	0.0700
FIRE DISTRICT NO. 14 FIRE PROTECTION DISTRICT	72,780	0.1000
COLFAX FIRE PROTECTION DISTRICT	212,352	0.1000
FRIEDENS COMMUNITY FIRE PROTECTION DISTRICT (NO. 28)	17,913	0.0700
WHITSETT FIRE PROTECTION DISTRICT	27,100	0.0700
NORTHEAST FIRE PROTECTION DISTRICT	108,376	0.1000
MOUNT HOPE COMMUNITY FIRE PROTECTION DISTRICT	46,136	0.0850
SOUTHEAST FIRE PROTECTION DISTRICT	36,445	0.1000
JULIAN FIRE PROTECTION DISTRICT	17,154	0.1000
SEDFIELD SANITARY DISTRICT	35,895	0.0950



SPECIAL TAX DISTRICTS ESTIMATES: (SCHEDULE III continued)

SPECIAL SCHOOL DISTRICTS	ESTIMATED TAX RATES REQUIRED FOR \$100.00 VALUATION	APPROVED BUDGET FY1985-86
GREATER GREENSBORO SCHOOL DISTRICT revenue distributed from 1985 tax levy and other revenue	0.1423	6,291,774
HIGH POINT SPECIAL SCHOOL DISTRICT revenue distributed from 1985 tax levy and other revenue	0.1131	1,688,479
GUILFORD COUNTY SCHOOL SPECIAL DISTRICT revenue distributed from 1985 tax levy and other revenue	0.0462	2,039,156
SPECIAL OPERATING FUNDS		
INTERNAL SERVICES FUND		6,246,243
COUNTY BUILDING CONSTRUCTION FUND		2,525,000
SUMMARY - ALL FUNDS		
COUNTYWIDE FUNDS		170,681,411
FIRE AND SANITARY DISTRICTS		2,318,499
SPECIAL SCHOOL DISTRICTS		10,019,409
SPECIAL OPERATING FUNDS		8,771,243
SUB-TOTAL		191,790,562
LESS: Interfund Transfers		(44,509,893)
TOTAL		147,280,669 =====

GUILFORD COUNTY, NORTH CAROLINA  
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
FOR FISCAL YEAR 1985-86

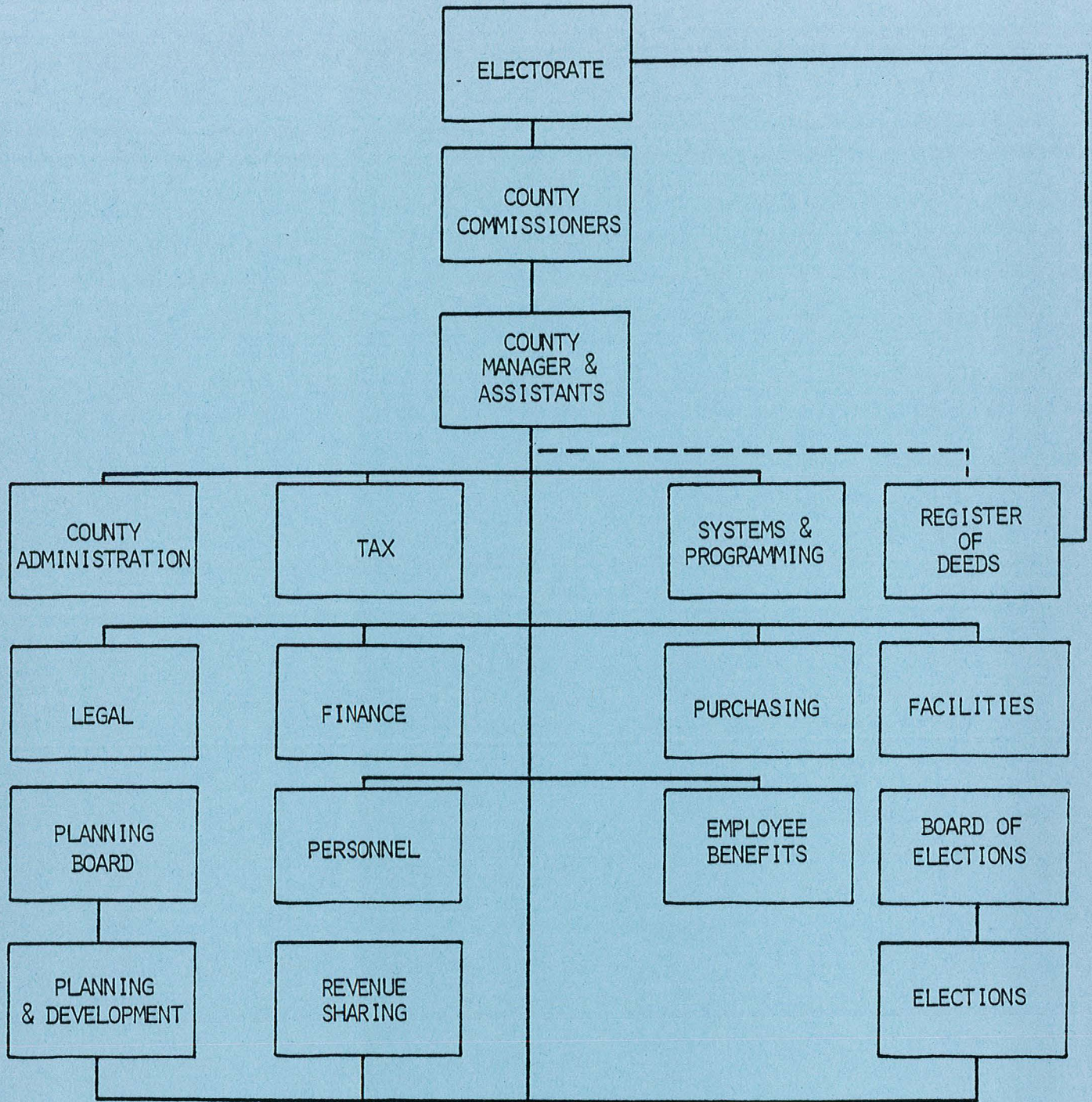
SUMMARY COUNTYWIDE FUNDS BY REVENUE AND APPROPRIATIONS	FY1984-85 FINAL BUDGET	FY1984-85 ACTUAL AND ESTIMATED	FY1985-86 APPROVED BUDGET
<b>REVENUE BY SOURCE:</b>			
APPROPRIATED FUND BALANCE	6,652,490	11,415,188	5,367,930
PROPERTY TAX	59,657,394	60,578,754	65,914,813
1% SALES TAX	12,800,000	13,418,646	13,900,000
1/2% SALES TAX	4,250,000	4,804,645	5,000,000
STATE AND FEDERAL AID	22,264,307	21,995,712	21,867,459
STATE SHARED REVENUE	3,750,400	3,949,978	4,181,300
APPROPRIATIONS FROM OTHER FUNDS	3,111,348	3,111,348	0
LEVY TRANSFER FROM GENERAL FUND	0	0	41,984,893
BONDS	10,750,000	10,750,000	0
MISCELLANEOUS	12,070,012	13,263,748	12,465,016
<b>SUB-TOTAL</b>	<b>135,305,951</b>	<b>143,288,019</b>	<b>170,681,411</b>
LESS: LEVY TRANSFER TO OTHER FUNDS	0	0	(41,984,893)
<b>TOTAL REVENUE</b>	<b>135,305,951</b>	<b>143,288,019</b>	<b>128,696,518</b>
<b>APPROPRIATIONS BY PURPOSE:</b>			
PERSONNEL SERVICES	35,971,607	35,062,815	39,230,593
SUPPLIES	2,590,940	2,332,822	2,449,582
SERVICES	23,850,388	23,508,941	22,716,099
LEVY TRANSFER TO OTHER FUNDS	0	0	41,984,893
CAPITAL OUTLAY	1,459,684	1,227,062	732,673
HUMAN RESOURCES ASSISTANCE	7,419,154	7,117,148	7,168,642
REVALUATION FUND	300,000	300,000	468,930
SCHOOL CURRENT EXPENSE	37,440,780	37,440,780	39,311,999
SCHOOL CAPITAL OUTLAY	11,666,303	5,816,628	4,500,000
SCHOOL - GTCC	1,988,995	1,958,000	2,240,000
DEBT SERVICE	12,618,100	9,590,304	9,878,000
<b>SUB-TOTAL</b>	<b>135,305,951</b>	<b>124,354,500</b>	<b>170,681,411</b>
LESS: LEVY TRANSFER TO OTHER FUNDS	0	0	(41,984,893)
<b>TOTAL APPROPRIATIONS</b>	<b>135,305,951</b>	<b>124,354,500</b>	<b>128,696,518</b>
<b>ENDING FUND BALANCE</b>	<b>0</b>	<b>18,933,519</b>	<b>0</b>

GUILFORD COUNTY, NORTH CAROLINA  
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
FOR FISCAL YEAR 1985-86

SUMMARY COUNTYWIDE FUNDS BY FUND	FY1984-85		FY1985-86
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
<b>REVENUE:</b>			
GENERAL	71,291,773	73,827,794	114,282,482
REVALUATION	300,000	369,421	468,930
SCHOOL CURRENT EXPENSE	37,440,780	39,405,206	39,311,999
SCHOOL CAPITAL OUTLAY	11,666,303	12,547,711	4,500,000
SCHOOL - GTCC	1,988,995	2,111,374	2,240,000
DEBT SERVICE	12,618,100	15,026,513	9,878,000
<b>SUB-TOTAL</b>	<b>135,305,951</b>	<b>143,288,019</b>	<b>170,681,411</b>
LESS: LEVY TRANSFER TO OTHER FUNDS	0	0	(41,984,893)
<b>TOTAL REVENUE</b>	<b>135,305,951</b>	<b>143,288,019</b>	<b>128,696,518</b>
<b>APPROPRIATIONS:</b>			
GENERAL	71,291,773	69,248,788	114,282,482
REVALUATION	300,000	300,000	468,930
SCHOOL CURRENT EXPENSE	37,440,780	37,440,780	39,311,999
SCHOOL CAPITAL OUTLAY	11,666,303	5,816,628	4,500,000
SCHOOL - GTCC	1,988,995	1,958,000	2,240,000
DEBT SERVICE	12,618,100	9,590,304	9,878,000
<b>SUB-TOTAL</b>	<b>135,305,951</b>	<b>124,354,500</b>	<b>170,681,411</b>
LESS: LEVY TRANSFER TO OTHER FUNDS	0	0	(41,984,893)
<b>TOTAL APPROPRIATIONS</b>	<b>135,305,951</b>	<b>124,354,500</b>	<b>128,696,518</b>
<b>ENDING FUND BALANCE</b>	<b>0</b>	<b>18,933,519</b>	<b>0</b>

GUILFORD COUNTY, NORTH CAROLINA  
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
 FOR FISCAL YEAR 1985-86

GENERAL FUND	FY1984-85		FY1985-86
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
<b>REVENUE:</b>			
APPROPRIATED FUND BALANCE	8,535,087	10,549,244	(850,000)
PROPERTY TAX	17,620,204	17,888,449	65,853,113
1% SALES TAX	9,500,000	10,118,646	10,600,000
1/2% SALES TAX	2,550,000	2,882,787	3,000,000
STATE AND FEDERAL AID	22,235,290	21,966,695	21,838,442
STATE SHARED REVENUE	1,251,441	1,322,566	3,814,300
APPROPRIATIONS FROM OTHER FUNDS	25,248	25,248	0
MISCELLANEOUS	9,574,503	9,074,159	10,026,627
<b>SUB-TOTAL</b>	<b>71,291,773</b>	<b>73,827,794</b>	<b>114,282,482</b>
LESS: LEVY TRANSFER TO OTHER FUNDS	0	0	(41,984,893)
<b>TOTAL REVENUE</b>	<b>71,291,773</b>	<b>73,827,794</b>	<b>72,297,589</b>
<b>APPROPRIATIONS:</b>			
PERSONNEL SERVICES	35,971,607	35,062,815	39,230,593
SUPPLIES	2,590,940	2,332,822	2,449,582
SERVICES	23,850,388	23,508,941	22,716,099
LEVY TRANSFER TO OTHER FUNDS	0	0	41,984,893
CAPITAL OUTLAY	1,459,684	1,227,062	732,673
HUMAN RESOURCES ASSISTANCE	7,419,154	7,117,148	7,168,642
<b>SUB-TOTAL</b>	<b>71,291,773</b>	<b>69,248,788</b>	<b>114,282,482</b>
LESS: LEVY TRANSFER TO OTHER FUNDS	0	0	(41,984,893)
<b>TOTAL APPROPRIATIONS</b>	<b>71,291,773</b>	<b>69,248,788</b>	<b>72,297,589</b>
<b>ENDING FUND BALANCE</b>	<b>0</b>	<b>4,579,006</b>	<b>0</b>



# GENERAL GOVERNMENT

GUILFORD COUNTY, NORTH CAROLINA  
 A COMPARATIVE ANALYSIS OF APPROPRIATIONS TO EXPENDITURES  
 BY PURPOSE

GENERAL FUND	FY1984-85 FINAL BUDGET	FY1984-85 ACTUAL AND ESTIMATED	FY1985-86 APPROVED BUDGET
G E N E R A L   G O V E R N M E N T			
COUNTY COMMISSIONERS	102,930	99,688	103,588
COUNTY ADMINISTRATION	7,524,619	7,341,531	6,251,623
LEVY TRANSFER TO OTHER FUNDS	0	0	41,984,893
TAX DEPARTMENT	2,646,942	2,594,074	2,576,958
SYSTEMS & PROGRAMMING	413,348	411,485	595,650
LEGAL DEPARTMENT	814,094	813,614	877,423
FINANCE DEPARTMENT	799,239	745,436	834,983
PURCHASING DEPARTMENT	220,306	220,054	247,735
REGISTER OF DEEDS	627,741	604,643	698,951
FACILITIES DEPARTMENT	1,567,829	1,553,348	1,488,156
PLANNING & DEVELOPMENT	528,584	514,850	637,491
PERSONNEL DEPARTMENT	570,816	566,622	668,089
BOARD OF ELECTIONS	397,791	386,221	526,482
EMPLOYEE BENEFITS	1,423,255	1,405,885	1,433,607
REVENUE SHARING	1,200,000	1,200,000	250,000
SUB-TOTAL	18,837,494	18,457,451	59,175,629
LESS: LEVY TRANSFER TO OTHER FUNDS	0	0	(41,984,893)
TOTAL GENERAL GOVERNMENT	18,837,494	18,457,451	17,190,736

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

	FY1984-85 FINAL BUDGET	FY1985-96 APPROVED BUDGET
Personnel Services	77,025	78,783
Supplies	1,150	1,700
Services	24,755	23,105
Capital Outlay	0	0
	-----	-----
TOTAL	102,930	103,588
	=====	=====
 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 supportative information for policy and procedure development and implementation.

#### 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 the development and implementation of 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)

ASSISTANT-ADMINISTRATION

Directly responsible for providing managerial supervision and support for the operations of various assigned departments along with providing the County Manager with supportive information in the development and implementation of policies and procedures.

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

	FY1984-85 FINAL BUDGET	FY1985-86 APPROVED BUDGET
Personnel Services	731,032	825,164
Supplies	47,337	48,650
Services	6,725,573	5,372,899
Levy transfer to other funds	0	41,984,893
Capital Outlay	20,677	4,910
	-----	-----
SUB-TOTAL	7,524,619	48,236,516
LESS: LEVY TRANSFER TO OTHER FUNDS		0 (41,984,893)
	-----	-----
TOTAL	7,524,619	6,251,623
	=====	=====
 POSITIONS	 28	 28

TAX DEPARTMENT

ORGANIZATIONAL OBJECTIVES:

The Tax Department has the primary responsibility of listing, appraising, and assising 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

	FY1984-85 FINAL BUDGET	FY1985-86 APPROVED BUDGET
Personnel Services	1,541,002	1,323,718
Supplies	99,428	115,350
Services	1,003,229	1,118,380
Capital Outlay	3,283	19,510
	-----	-----
TOTAL	2,646,942	2,576,958
	=====	=====
 POSITIONS	 75	 75

SYSTEMS AND PROGRAMMING

ORGANIZATIONAL OBJECTIVES:

Systems 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

	FY1984-85 FINAL BUDGET	FY1985-86 APPROVED BUDGET
Personnel Services	365,453	522,400
Supplies	5,193	6,000
Services	37,480	45,650
Capital Outlay	5,222	21,600
	-----	
TOTAL	413,348	595,650
	=====	
 POSITIONS	 12	 14

LEGAL DEPARTMENT

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

	FY1984-85 FINAL BUDGET	FY1985-86 APPROVED BUDGET
Personnel Services	594,946	708,809
Supplies	19,672	18,850
Services	194,363	141,480
Capital Outlay	5,113	8,284
	-----	-----
TOTAL	814,094	877,423
	=====	=====
 POSITIONS	 29	 32

FINANCE DEPARTMENT

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

	FY1984-85 FINAL BUDGET	FY1985-86 APPROVED BUDGET
Personnel Services	458,127	515,513
Supplies	16,328	26,200
Services	303,370	292,270
Capital Outlay	21,414	1,000
	-----	
TOTAL	799,239	834,983
	=====	

POSITIONS	18	18
-----------	----	----

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

	FY1984-85 FINAL BUDGET	FY1985-86 APPROVED BUDGET
Personnel Services	146,343	165,845
Supplies	13,156	9,850
Services	58,027	70,790
CAPITAL OUTLAY	2,780	1,250
	-----	-----
TOTAL	220,306	247,735
	=====	=====

POSITIONS

8

8

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

	FY1984-85 FINAL BUDGET	FY1985-86 APPROVED BUDGET
Personnel Services	390,680	416,060
Supplies	33,055	42,880
Services	191,045	224,761
Capital Outlay	12,961	15,250
	-----	-----
TOTAL	627,741	698,951
	=====	=====
 POSITIONS	 19	 19

FACILITIES DEPARTMENT

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

	FY1984-85 FINAL BUDGET	FY1985-86 APPROVED BUDGET
Personnel Services	33,276	35,721
Supplies	132,721	86,750
Services	1,385,732	1,338,685
Capital Outlay	16,100	27,000
	-----	
TOTAL	1,567,829	1,488,156
	=====	

POSITIONS

2

2



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.

PLANNING AND DEVELOPMENT  
BUDGET AND PERSONNEL SUMMARY

	FY1984-85 FINAL BUDGET	FY1985-86 APPROVED BUDGET
Personnel Services	398,043	444,171
Supplies	23,284	32,805
Services	98,779	159,315
Capital Outlay	8,478	1,200
	-----	-----
TOTAL	528,584	637,491
	=====	=====
POSITIONS	18	18

PERSONNEL DEPARTMENT

ORGANIZATIONAL OBJECTIVES:

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

PERSONNEL DEPARTMENT  
BUDGT AND PERSONNEL SUMMARY

	FY1984-85 FINAL BUDGET	FY1985-86 APPROVED BUDGET
Personnel Services	425,798	479,489
Supplies	30,353	54,778
Services	108,309	130,670
Capital Outlay	6,356	3,152
	-----	-----
TOTAL	570,816	668,089
	=====	=====

POSITIONS

18

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

	FY1984-85 FINAL BUDGET	FY1985-86 APPROVED BUDGET
Personnel Services	252,803	329,754
Supplies	36,200	39,119
Services	100,863	147,685
Capital Outlay	7,925	9,924
	-----	-----
TOTAL	397,791	526,482
	=====	=====

POSITIONS

8

8

EMPLOYEE BENEFITS

ORGANIZATIONAL OBJECTIVES:

Accounts for the employer and employee contributions and other related expense for the County's self-funded health insurance program. Also, provides an employee health program funded through receipt from employee participation in the insurance program.

EMPLOYEE BENEFITS  
BUDGET AND PERSONNEL SUMMARY

	FY1984-85 FINAL BUDGET	FY1985-86 APPROVED BUDGET
Personnel Services	74,445	79,597
Supplies	11,990	9,620
Services	1,335,540	1,344,390
Capital Outlay	1,280	0
	-----	-----
TOTAL	1,423,255	1,433,607
	=====	=====

POSITIONS

4

4

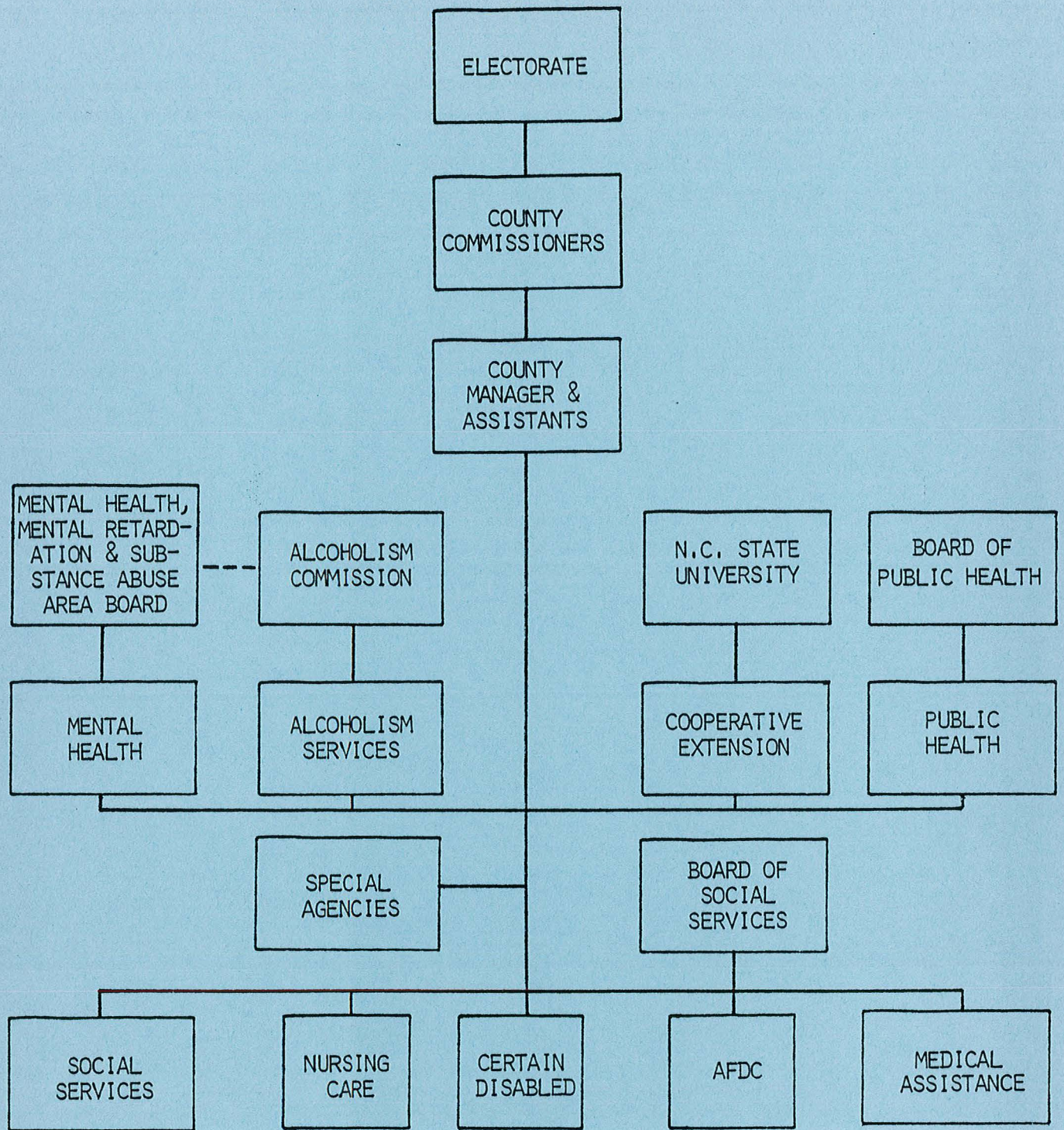
REVENUE SHARING

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.

REVENUE SHARING  
BUDGET AND PERSONNEL SUMMARY

	FY1984-85 FINAL BUDGET	FY1985-86 APPROVED BUDGET
Personnel Service	0	0
Supplies	0	0
Services	1,200,000	250,000
Capital Outlay	0	0
	-----	-----
TOTAL	1,200,000	250,000
	=====	=====
POSITIONS	0	0



# HUMAN SERVICES

GUILFORD COUNTY, NORTH CAROLINA  
A COMPARATIVE ANALYSIS OF APPROPRIATIONS TO EXPENDITURES  
BY PURPOSE

GENERAL FUND	FY1984-85 FINAL BUDGET	FY1984-85 ACTUAL AND ESTIMATED	FY1985-86 APPROVED BUDGET
H U M A N   S E R V I C E S			
SPECIAL AGENCIES	737,278	731,970	718,078
COOPERATIVE EXTENSION	276,096	234,961	326,954
PUBLIC HEALTH	9,215,015	9,059,965	10,020,625
MENTAL HEALTH	9,376,685	8,957,182	10,606,349
ALCOHOLISM SERVICES	1,092,888	1,042,112	1,202,419
SOCIAL SERVICES	14,129,411	13,855,585	14,318,349
NURSING CARE	660,199	656,089	654,358
CERTAIN DISABLED	20,121	14,630	16,022
AID TO FAMILIES WITH DEPENDENT CHILDREN	1,668,030	1,627,692	1,616,294
MEDICAL ASSISTANCE	1,630,420	1,429,399	1,487,663
 TOTAL HUMAN SERVICES	 38,806,143	 37,609,585	 40,967,111

## SPECIAL AGENCIES

### ORGANIZATIONAL OBJECTIVES:

The Special Agency section of the county budget appropriates funds to specific human services not addressed elsewhere in the budget. Funds are appropriated based on agency request and county need.

### EMERGENCY LIFE SAVING:

Assists area fire and emergency services with convalescent calls and provides emergency ambulance and rescue service as requested.

### YOUTH CARE, INC., YOUTH SERVICES BUREAU, YOUTH UNLIMITED, AND SOUTHEAST GREENSBORO COUNCIL ON CRIME AND DELINQUENCY PREVENTION:

Provides specialized counseling, and guidance to the youth of Guilford County having problems during adolescence dealing with peers, parents, school and society in general. These youth programs concentrate on each individual problem in deciding which direction to take providing support and often times offering a group home through the teen years.

### VOLUNTEERS TO THE COURTS:

Volunteers from both High Point and Greensboro are trained in aiding youth in trouble with the law for the first time. An alternative to jail, the volunteer provides a community work plan designed to meet specific needs of each client.

### UNITED SERVICES TO OLDER ADULTS, HIGH POINT COUNCIL ON AGING:

Provides direct services to older adults; basically a volunteer program established to coordinate needs and interests of the elderly citizen with those agencies providing services and opportunities. Also, placing older adults offering services to other residents of Guilford County.

### GUILFORD NATIVE AMERICAN ASSOCIATION:

Expand the economic potential of Indian men and women by increasing the opportunities for training and technical assistance through workshops and individual counseling.

### COMMUNICATION CENTER FOR THE DEAF:

Acts as a referral service to match deaf community needs to community resources. Provides quality interpreting services to the deaf citizens of Guilford County.

### GATE:

The Greensboro Agency Transportation Express provides safe, comfortable and reliable transportation for elderly and handicapped persons.



DISPUTE SETTLEMENT CENTER:

Provides for out of court settlement for misdemeanor violations to relieve the court system of various community disputes.

SPECIAL AGENCIES  
BUDGET AND PERSONNEL SUMMARY

	FY1984-85 FINAL BUDGET	FY1985-86 APPROVED BUDGET
Personnel	0	0
Supplies	0	0
Services	737,278	718,078
Capital Outlay	0	0
TOTAL	737,278	718,078
POSITIONS	0	0

GUILFORD COUNTY, NORTH CAROLINA  
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
 BY PROGRAM WITHIN THE DEPARTMENT  
 FOR FISCAL YEAR 1985-86

SPECIAL AGENCIES	FY1984-85 FINAL BUDGET	FY1984-85 ACTUAL AND ESTIMATED	FY1985-86 APPROVED BUDGET
PROGRAM/PROJECT:			
EMERGENCY LIFE SAVING	3,500	3,500	3,500
YOUTH CARE, INC.	360,579	356,669	376,892
YOUTH SERVICE BUREAU	62,118	60,720	67,444
YOUTH UNLIMITED, INC.	33,600	33,600	38,400
SOUTHEAST GREENSBORO COUNCIL ON CRIME PREVENTION AND DELINQUENCY	22,409	22,409	34,409
VOL TO COURTS - GREENSBORO	18,575	18,575	1,000
VOL TO COURTS - HIGH POINT	7,874	7,874	1,000
UNITED SERVICES FOR OLDER ADULTS	40,300	40,300	45,000
GUILFORD NATIVE AMERICAN ASSOCIATION	32,000	32,000	20,000
COMMUNICATION CENTER FOR DEAF G A T E	59,433	59,433	59,433
DISPUTE SETTLEMENT CENTER	41,000	41,000	41,000
DISPUTE SETTLEMENT CENTER	22,500	22,500	30,000
OFFENDER AID & RESTORATION	13,390	13,390	0
HIGH POINT SHELTER FOR WOMEN	20,000	20,000	0
	737,278	731,970	718,078

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, 4H 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

	FY1984-85 FINAL BUDGET	FY1985-86 APPROVED BUDGET
Personnel Services	187,086	3,200
Supplies	10,100	9,750
Services	77,500	271,504
Capital Outlay	1,410	42,500
TOTAL	276,096	326,954

POSITIONS

15

\*0

\*Funds for Personnel Services for the Cooperative Extension department are budgeted and expended through a contractual agreement with the State of North Carolina.

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.

PUBLIC HEALTH DEPARTMENT  
BUDGET AND PERSONNEL SUMMARY

	FY1984-95 FINAL BUDGET	FY1985-86 APPROVED BUDGET
Personnel Services	6,311,353	6,973,150
Supplies	594,219	568,590
Services	2,231,587	2,423,008
Human Service Assistance	17,750	19,600
Capital Outlay	60,106	36,277
	-----	
TOTAL	9,215,015	10,020,625
	=====	
 POSITIONS	 303	 308

GUILFORD COUNTY, NORTH CAROLINA  
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
 BY PROGRAM WITHIN THE DEPARTMENT  
 FOR FISCAL YEAR 1985-86

PUBLIC HEALTH	FY1984-85		FY1985-86
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
PROGRAM/PROJECT:			
GENERAL HEALTH	3,785,225	3,572,464	2,466,117
FAMILY PLANNING	986,116	1,011,018	1,132,760
MATERNAL CHILD HEALTH	3,009,623	3,065,877	3,540,775
HYPERTENSION	35,096	35,311	43,988
TUBERCULOSIS	86,624	85,216	66,405
ADULT HEALTH SERVICES	416,629	417,486	497,011
PRENATAL	256,328	249,744	293,305
WOMEN-INFANT-CHILDREN	286,405	288,629	307,645
HOME HEALTH	117,405	131,350	1,128,959
ORTHOPEDIC	15,182	6,903	10,182
RISK REDUCTION	59,032	50,799	0
NEUROLOGY	11,000	5,775	0
REFUGEE HEALTH	22,742	16,173	18,127
REACH FOR HEALTH	127,608	123,220	143,388
COMMUNITY ALTERNATIVE PROGRAM	0	0	371,963
TOTAL	9,215,015	9,059,965	10,020,625

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 set by direct general statute or prescribed by the Commission for Mental Health/Mental Retardation Services.

MENTAL HEALTH DEPARTMENT  
BUDGET AND PERSONNEL SUMMARY

	FY1984-85 FINAL BUDGET	FY1985-86 APPROVED BUDGET
Personnel Services	5,252,868	6,129,810
Supplies	498,028	419,540
Services	3,343,425	3,704,094
Human Service Assistance	105,599	339,680
Capital Outlay	176,765	13,225
	-----	
TOTAL	9,376,685	10,606,349
	=====	
 POSITIONS	 271	 273

GUILFORD COUNTY, NORTH CAROLINA  
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
BY PROGRAM WITHIN THE DEPARTMENT  
FOR FISCAL YEAR 1985-86

MENTAL HEALTH	FY1984-85 FINAL BUDGET	FY1984-85 ACTUAL AND ESTIMATED	FY1985-86 APPROVED BUDGET
PROGRAM/PROJECT:			
GENERAL ADMINISTRATION	3,939,446	3,868,038	4,179,965
KENDALL CENTER	1,116,207	1,076,264	1,227,161
GROUP HOMES	974,078	971,352	1,277,425
H P PRESCHOOL ENRICHMENT	420,417	424,742	455,216
DEVELOPMENTAL CENTER	276,178	254,344	265,291
INDUSTRIAL SERV - GREENSBORO	871,213	747,949	797,780
INDUSTRIAL SERV - H P	513,292	479,122	608,606
EARLY INTERVENTION	195,081	173,390	220,834
T A S C	123,355	123,355	123,355
ASSAULTIVE	769,200	677,844	1,142,720
ALCOHOL & DRUG EDUCATION	6,382	4,581	2,321
PREVENTION & EDUCATION	94,342	94,155	94,342
COMMUNITY ALTERNATIVES PROGRAM	77,486	62,044	211,333
TOTAL	9,376,685	8,957,180	10,606,349

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

	FY1984-85 FINAL BUDGET	FY1985-86 APPROVED BUDGET
Personnel Services	675,286	730,723
Supplies	51,181	49,550
Services	353,281	412,705
Human Service Assistance	550	400
Capital Outlay	12,590	9,041
	-----	-----
TOTAL	1,092,888	1,202,419
	=====	=====

POSITIONS	36	36
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GUILFORD COUNTY, NORTH CAROLINA  
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
 BY PROGRAM WITHIN THE DEPARTMENT  
 FOR FISCAL YEAR 1985-86

ALCOHOLISM SERVICES	FY1984-85		FY1985-86
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
PROGRAM/PROJECT:			
GENERAL ADMINISTRATION	395,801	378,428	408,475
DETOXIFICATION	574,297	539,443	716,461
ALCOHOL & DRUG EDUCATION	122,790	124,239	77,483
TOTAL	1,092,888	1,042,110	1,202,419

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, aid 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

	FY1984-85 FINAL BUDGET	FY1985-86 APPROVED BUDGET
Personnel Services	8,735,333	9,140,053
Supplies	162,160	99,900
Services	1,865,100	2,005,236
Human Service Assistance	3,314,085	3,030,125
Capital Outlay	52,733	43,035
	-----	-----
TOTAL	14,129,411	14,318,349
	=====	=====
POSITIONS	448	436

GUILFORD COUNTY, NORTH CAROLINA  
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
 BY PROGRAM WITHIN THE DEPARTMENT  
 FOR FISCAL YEAR 1985-86

SOCIAL SERVICES	FY1984-85		FY1985-86
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
PROGRAM/PROJECT:			
GENERAL ADMINISTRATION	10,529,649	10,177,893	10,881,375
CHILD ABUSE	110,590	94,081	112,175
FAMILY PLANNING	2,000	1,365	2,000
FAMILY SUPPORTIVE SERVICES	2,749,263	2,724,652	2,479,740
COUNTY FINANCIAL ASSISTANCE	374,442	402,488	390,450
GROUP HOMES	182,206	184,139	170,070
INFORMATION & REFERRAL	40,397	40,690	43,282
FOOD & SHELTER FOR NEEDY	70,372	91,831	48,000
COMMUNITY ALTERNATIVES	70,500	138,448	191,257
TOTAL	14,129,419	13,855,587	14,318,349

NURSING CARE

ORGANIZATIONAL OBJECTIVES:

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

NURSING CARE  
BUDGET AND PERSONNEL SUMMARY

	FY1984-85 FINAL BUDGET	FY1985-86 APPROVED BUDGET
Human Resources Assistance	660,199	654,358
Personnel Services	0	0
Supplies	0	0
Services	0	0
Capital Outlay	0	0
TOTAL	660,199	654,358
POSITIONS	0	0

CERTAIN DISABLED

ORGANIZATIONAL OBJECTIVES:

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

CERTAIN DISABLED  
BUDGET AND PERSONNEL SUMMARY

	FY1984-85 FINAL BUDGET	FY1985-86 APPROVED BUDGET
Human Resources Assistance	21,121	16,022
Personnel Services	0	0
Supplies	0	0
Services	0	0
Capital Outlay	0	0
	-----	
TOTAL	21,121	16,022
	=====	
 POSITIONS	 0	 0

AID TO FAMILIES WITH DEPENDENT CHILDREN

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.

AID TO FAMILIES WITH DEPENDENT CHILDREN  
BUDGET AND PERSONNEL SUMMARY

	FY1984-85 FINAL BUDGET	FY1985-86 APPROVED BUDGET
Human Resources Assistance	1,666,030	1,616,294
Personnel Services	0	0
Supplies	2,000	0
Services	0	0
Capital Outlay	0	0
	-----	
TOTAL	1,668,030	1,616,294
	=====	
 POSITIONS	 0	 0

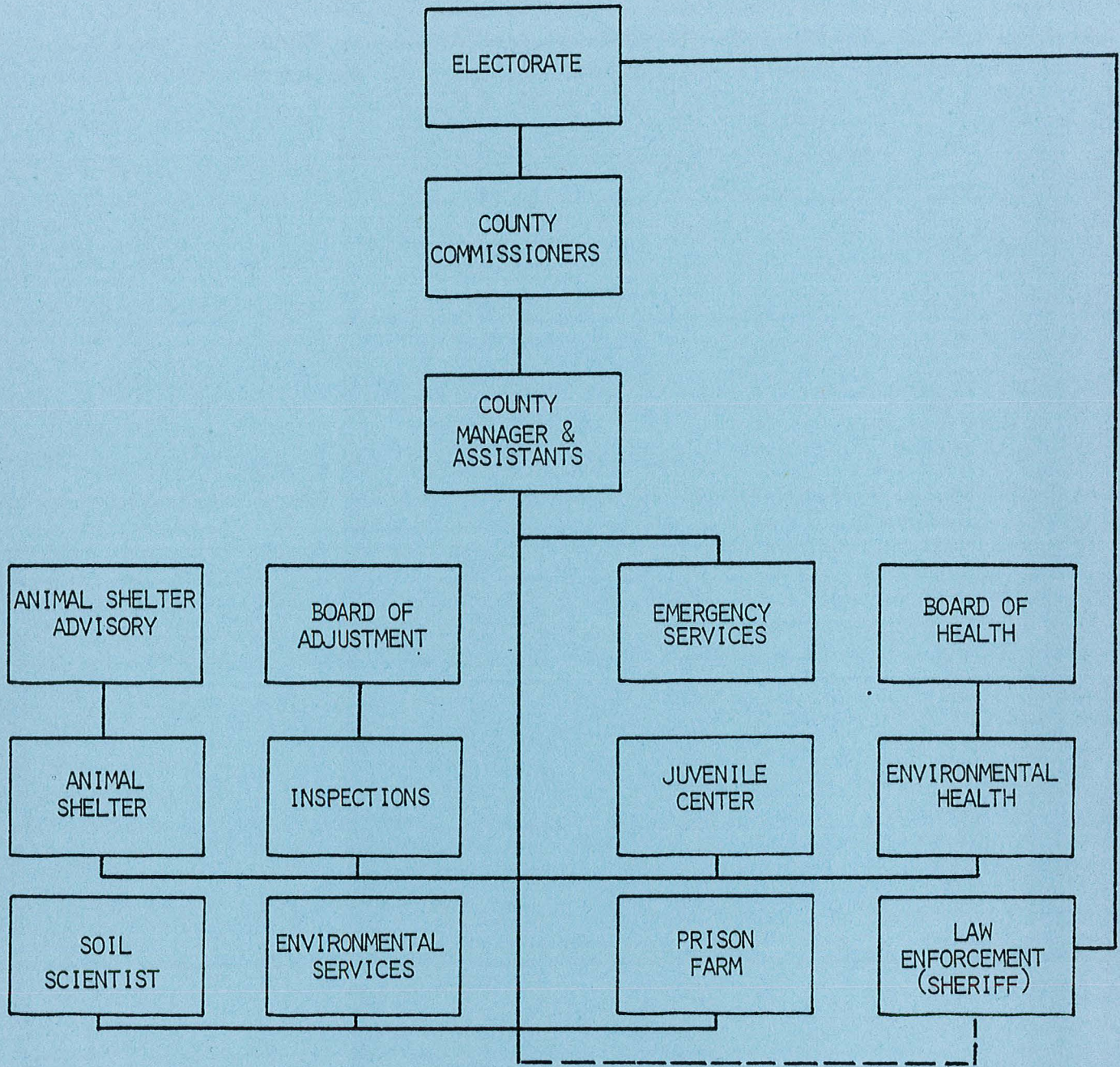
MEDICAL ASSISTANCE

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.

MEDICAL ASSISTANCE  
BUDGET AND PERSONNEL SUMMARY

	FY1984-85 FINAL BUDGET	FY1985-86 APPROVED BUDGET
Human Resources Assistance	1,630,420	1,487,663
Personnel Services	0	0
Supplies	0	0
Services	0	0
Capital Outlay	0	0
TOTAL	1,630,420	1,487,663
POSITIONS	0	0



# PUBLIC SAFETY



GUILFORD COUNTY, NORTH CAROLINA  
 A COMPARATIVE ANALYSIS OF APPROPRIATIONS TO EXPENDITURES  
 BY PURPOSE

GENERAL FUND	FY1984-85 FINAL BUDGET	FY1984-85 ACTUAL AND ESTIMATED	FY1985-86 APPROVED BUDGET
P U B L I C S A F E T Y			
ENVIRONMENTAL HELATH	730,610	680,903	758,971
EMERGENCY SERVICES	3,121,534	3,022,357	3,072,915
JUVENILE CENTER	417,731	417,410	404,909
INSPECTIONS	518,661	523,245	615,804
SOIL SCIENTIST	105,455	97,129	111,893
ENVIRONMENTAL SERVICES	132,048	128,818	86,247
PRISON FARM	968,444	913,818	757,072
LAW ENFORCEMENT	7,455,384	7,225,001	8,125,280
ANIMAL SHELTER	198,269	173,071	206,651
 TOTAL PUBLIC SAFETY	 13,648,136	 13,181,752	 14,139,742

ENVIRONMENTAL HEALTH

ORGANIZATIONAL OBJECTIVES:

The division of Environmental Health serves the citizens by monitoring the physical factors of the environment which affect human health and safety. Local regulations govern the installation of septic tanks and refuse/garbage disposal methods. The division works with local and state agencies that have related functions in environmental health.

ENVIRONMENTAL HEALTH  
BUDGET AND PERSONNEL SUMMARY

	FY1984-85 FINAL BUDGET	FY1985-86 APPROVED BUDGET
Personnel Services	649,955	681,181
Supplies	4,184	2,800
Services	70,441	74,990
Capital Outlay	6,030	0
	-----	
TOTAL	730,610	758,971
	=====	
 POSITIONS	 27	 27

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. In July, 1984, the Fire Prevention Education program was reinstated and a program of instruction was developed to train high school students in the art of cardiopulmonary resuscitation (CPR).

EMERGENCY SERVICES DEPARTMENT  
BUDGET AND PERSONNEL SUMMARY

	FY1984-85 FINAL BUDGET	FY1985-86 APPROVED BUDGET
Personnel Services	2,247,841	2,395,735
Supplies	94,935	85,450
Services	477,078	465,330
Capital Outlay	301,680	126,400
	-----	-----
TOTAL	3,121,534	3,072,915
	=====	=====
 POSITIONS	 96	 96

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

	FY1984-85 FINAL BUDGET	FY1985-86 APPROVED BUDGET
Personnel Services	307,445	326,834
Supplies	22,518	22,000
Services	87,493	55,175
Capital Outlay	275	900
	-----	-----
TOTAL	417,731	404,909
	=====	=====
 POSITIONS	 16	 16

INSPECTIONS DEPARTMENT

ORGANIZATIONAL OBJECTIVES:

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.

INSPECTIONS DEPARTMENT  
BUDGET AND PERSONNEL SUMMARY

	FY1984-85 FINAL BUDGET	FY1985-86 APPROVED BUDGET
Personnel Services	406,079	529,029
Supplies	12,670	2,600
Services	98,545	80,800
Capital Outlay	1,367	3,375
	-----	-----
TOTAL	518,661	615,804
	=====	=====
 POSITIONS	 15	 18

SOIL SCIENTIST

ORGANIZATIONAL OBJECTIVES:

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.

SOIL SCIENTIST  
BUDGET AND PERSONNEL SUMMARY

	FY1984-85 FINAL BUDGET	FY1985-86 APPROVED BUDGET
Personnel Services	86,810	98,513
Supplies	865	350
Services	16,140	12,330
Capital Outlay	1,640	700
	-----	-----
TOTAL	105,455	111,893
	=====	=====
POSITIONS	3	3

ENVIRONMENTAL SERVICES

ORGANIZATIONAL OBJECTIVES:

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.

ENVIRONMENTAL SERVICES  
 BUDGET AND PERSONNEL SUMMARY

	FY1984-85 FINAL BUDGET	FY1985-86 APPROVED BUDGET
Personnel Services	55,198	57,927
Supplies	450	50
Services	76,400	28,270
Capital Outlay	0	0
	-----	
TOTAL	132,048	86,247
	=====	

POSITIONS	2	2
-----------	---	---

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

	FY1984-85 FINAL BUDGET	FY1985-86 APPROVED BUDGET
Personnel Services	361,257	383,600
Supplies	191,466	194,200
Services	161,637	153,722
Capital Outlay	254,084	25,550
	-----	-----
TOTAL	968,444	757,072
	=====	=====
 POSITIONS	 19	 19



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, garnish 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

	FY1984-85 FINAL BUDGET	FY1985-86 APPROVED BUDGET
Personnel Service	5,099,055	5,742,005
Supplies	451,557	476,390
Services	1,434,722	1,584,245
Human Service Assistance	4,400	4,500
Capital Outlay	465,650	318,140
	-----	-----
TOTAL	7,455,384	8,125,280
	=====	=====
POSITIONS	243	251

GUILFORD COUNTY, NORTH CAROLINA  
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
 BY PROGRAM WITHIN THE DEPARTMENT  
 FOR FISCAL YEAR 1985-86

LAW ENFORCEMENT	FY1984-85 FINAL BUDGET	FY1984-85 ACTUAL AND ESTIMATED	FY1985-86 APPROVED BUDGET
PROGRAM/PROJECT:			
GENERAL ADMINISTRATION	1,018,779	973,278	1,119,024
CRIMINAL OPERATIONS	3,118,292	3,059,998	3,458,857
SPECIAL SERVICES	3,318,313	3,191,725	3,547,399
TOTAL	7,455,384	7,225,001	8,125,280

ANIMAL SHELTER

ORGANIZATIONAL OBJECTIVES:

The Animal Shelter is responsible for providing care of lost and unwanted animals in Guilford County. The shelter is used and funded by the cities of Greensboro and High Point and Guilford County for the impoundment of animals found in violation of respective leash laws and ordinances.

The shelter staff provides assistance to the public by providing adoption counseling, promoting responsible pet ownership and helping to improve the quality of life for the animals at the shelter and in the community.

ANIMAL SHELTER  
BUDGET AND PERSONNEL SUMMARY

	FY1984-85 FINAL BUDGET	FY1985-86 APPROVED BUDGET
Personnel Service	107,068	113,809
Supplies	24,740	25,860
Services	52,696	66,532
Capital Outlay	13,765	450
	-----	-----
TOTAL	198,269	206,651
	=====	=====
 POSITIONS	 7	 7

## 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 the same

GUILFORD COUNTY, NORTH CAROLINA  
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
 FOR FISCAL YEAR 1985-86

INTERNAL SERVICES FUND	FY1984-85		FY1985-86
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
<b>REVENUE:</b>			
APPROPRIATED FUND BALANCE	0	117,968	0
MISCELLANEOUS	6,264,112	5,853,210	6,246,243
<b>TOTAL REVENUE</b>	<b>6,264,112</b>	<b>5,971,178</b>	<b>6,246,243</b>
<b>APPROPRIATIONS:</b>			
PERSONNEL SERVICES	635,233	641,545	807,742
SUPPLIES	592,485	512,019	516,674
SERVICES	4,127,545	4,292,701	4,248,172
CAPITAL OUTLAY	536,479	316,174	287,845
DEPRECIATION	372,370	177,809	385,810
<b>TOTAL APPROPRIATIONS</b>	<b>6,264,112</b>	<b>5,940,248</b>	<b>6,246,243</b>
<b>ENDING FUND BALANCE</b>	<b>0</b>	<b>30,930</b>	<b>0</b>

GUILFORD COUNTY, NORTH CAROLINA  
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
 FOR FISCAL YEAR 1985-86

INTERNAL SERVICES FUND	FY1984-85		FY1985-86
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
BUILDINGS	1,343,960	1,360,951	1,335,767
DATA PROCESSING	2,839,939	2,763,886	2,797,609
GENERAL SERVICES	372,906	365,083	370,582
FLEET OPERATIONS	507,307	446,533	541,785
TELECOMMUNICATIONS	1,200,000	1,003,795	1,200,500
TOTAL	6,264,112	5,940,248	6,246,243

BUILDINGS

ORGANIZATIONAL OBJECTIVES:

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

BUILDINGS DEPARTMENT  
BUDGET AND PERSONNEL SUMMARY

	FY1984-85 FINAL BUDGET	FY1985-86 APPROVED BUDGET
Personnel Services	44,857	90,477
Supplies	301,250	208,120
Services	987,163	1,029,460
Capital Outlay	1,430	0
Depreciation	9,260	7,710
TOTAL	1,343,960	1,335,767
	=====	=====
POSITIONS	2	5

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

	FY1984-85 FINAL BUDGET	FY1985-86 APPROVED BUDGET
Personnel Services	467,405	589,314
Supplies	52,460	59,200
Services	2,268,115	2,130,695
Capital Outlay	37,149	2,700
Depreciation	14,810	15,700
TOTAL	2,839,939	2,797,609
	=====	=====
POSITIONS	19	19



GENERAL SERVICES

ORGANIZATIONAL OBJECTIVES:

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

GENERAL SERVICES  
BUDGET AND PERSONNEL SUMMARY

	FY1984-85 FINAL BUDGET	FY1985-86 APPROVED BUDGET
Personnel Services	110,364	114,416
Supplies	165,750	165,870
Services	85,792	83,551
Capital Outlay	8,500	5,145
Depreciation	2,500	1,600
	-----	
TOTAL	372,906	370,582
	=====	
 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

	FY1984-85 FINAL BUDGET	FY1985-86 APPROVED BUDGET
Personnel Service	12,607	13,535
Supplies	72,525	72,350
Services	195,375	215,100
Capital Outlay	131,000	145,000
Depreciation	95,800	95,800
	-----	-----
TOTAL	507,307	541,785
	=====	=====
POSITIONS	1	1

TELECOMMUNICATIONS

ORGANIZATIONAL OBJECTIVES:

Provides a centralized control and accounting for countywide telephone service including the lease purchase of all telephone sets and equipment.

TELECOMMUNICATIONS  
BUDGET AND PERSONNEL SUMMARY

	FY1984-85 FINAL BUDGET	FY1985-86 APPROVED BUDGET
Personnel Services	0	0
Supplies	500	11,134
Services	591,100	789,366
Capital Outlay	358,400	135,000
Depreciation	250,000	265,000
	-----	-----
TOTAL	1,200,000	1,200,500
	=====	=====
POSITIONS	0	0

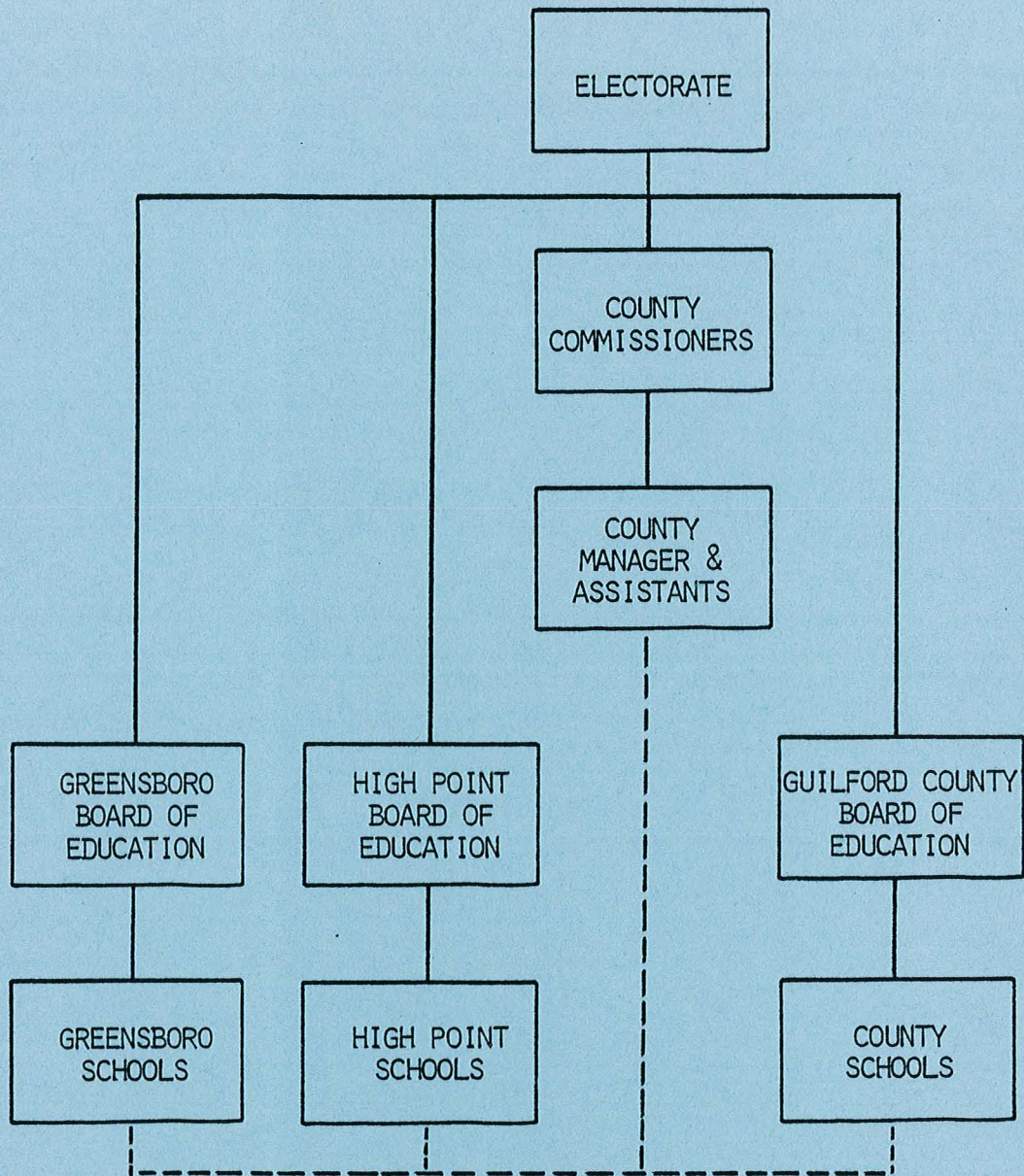
## REVALUATION FUND

### ORGANIZATIONAL OBJECTIVES:

The Revaluation Fund is a special revenue fund established to finance the county's octennial reappraisal of real property. Each year between reappraisals, the county appropriates moneys to this fund, in as uniform amount as practicable, so that at the end of eight years, a sufficient amount would have been accumulated to finance the next reappraisal.

GUILFORD COUNTY, NORTH CAROLINA  
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
 FOR FISCAL YEAR 1985-86

REVALUATION FUND	FY1984-85		FY1985-86
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
<b>REVENUE:</b>			
APPROPRIATED FUND BALANCE	65,000	124,668	338,930
PROPERTY TAX	69,799	69,838	200
STATE SHARED REVENUE	3,601	3,683	0
LEVY TRANSFER FROM GENERAL FUND	0	0	200
MISCELLANEOUS	161,600	171,232	129,600
<b>TOTAL REVENUE</b>	<b>300,000</b>	<b>369,421</b>	<b>468,930</b>
<b>APPROPRIATIONS:</b>			
PERSONNEL SERVICES	0	0	338,930
SERVICES	300,000	300,000	130,000
<b>TOTAL APPROPRIATIONS</b>	<b>300,000</b>	<b>300,000</b>	<b>468,930</b>
<b>ENDING FUND BALANCE</b>	<b>0</b>	<b>69,421</b>	<b>0</b>



# PUBLIC EDUCATION

## PUBLIC EDUCATION

### ORGANIZATIONAL OBJECTIVES:

Even though the State assumes primary responsibility for financing, the General Assembly has delegated financial responsibility for certain areas of public education to the counties. Public Schools receive about 45% of Guilford County's entire budget. Thus, public education is a major concern for the Board of County Commissioners for two reasons: the importance to communities and the high cost, which the Commissioners must meet from county revenues.

North Carolina's approach to financing public schools differs in three respects from that of most other States. First, the basic financial support for the system comes from state rather than local revenues.

Second, state support is basically a flat grant to a school system based on the number of students enrolled and the general cost of operation.

Third, the local school board has no authority to levy taxes for the schools in each unit; the unit must rely upon the Board of County Commissioners for the tax levy.

CURRENT OPERATING EXPENSE allocations on the county level is apportioned among the school units in the county according to the membership of each unit. These funds are to supplement the state's minimum level of support for operating the schools. In Guilford County approximately 70% of the Current Operating Expense allocations are derived from property tax. The remaining 30% comes from sources such as fees and sales tax.

The local government also contributes to SCHOOL CAPITAL OUTLAY, as a supplement to the state's contribution. These funds are derived mainly from property tax and authorized bonds that have been approved. The capital outlay allocation is used by the school units for land acquisition; school construction, renovations and alterations, equipment the purchase of activity buses.

GUILFORD COUNTY, NORTH CAROLINA  
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
 FOR FISCAL YEAR 1985-86

SCHOOL CURRENT EXPENSE FUND	FY1984-85		FY1985-86
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
<b>REVENUE:</b>			
APPROPRIATED FUND BALANCE	575,000	1,375,694	900,000
PROPERTY TAX	31,808,441	32,302,704	45,000
1% SALES TAX	1,600,000	1,600,000	1,600,000
STATE SHARED REVENUE	1,977,530	2,077,569	367,000
LEVY TRANSFER FROM GENERAL FUND	0	0	35,085,110
MISCELLANEOUS	1,479,809	2,049,239	1,314,889
<b>TOTAL REVENUE</b>	<b>37,440,780</b>	<b>39,405,206</b>	<b>39,311,999</b>
<b>APPROPRIATIONS - PER CAPITA ALLOCATION OF REVENUE:</b>			
TOTAL REMITTANCE TO GREENSBORO SCHOOLS	15,021,300	15,021,300	15,746,028
TOTAL REMITTANCE TO HIGH POINT SCHOOLS	5,945,040	5,945,040	6,245,890
TOTAL REMITTANCE TO COUNTY SCHOOLS	16,474,440	16,474,440	17,320,081
<b>TOTAL APPROPRIATIONS</b>	<b>37,440,780</b>	<b>37,440,780</b>	<b>39,311,999</b>
<b>ENDING FUND BALANCE</b>	<b>0</b>	<b>1,964,426</b>	<b>0</b>



GUILFORD COUNTY, NORTH CAROLINA  
SCHOOL CURRENT EXPENSE FUND BASIS OF APPORTIONMENT  
FOR FISCAL YEAR 1985-86

	County	Greensboro	High Point	Total
<u>Projected-ADM 1985-86</u>	23,534	21,395	8,487	53,416
Percentage	.44058	.40054	.15888	1.00000

1985-86 Distribution

	County	Greensboro	High Point	Total	<u>County Funds Provided Per Students</u>
Based on Projected ADM	23,534	21,395	8,487	53,416	
County Appropriations	\$ 17,320,081	\$ 15,746,028	\$ 6,245,890	\$39,311,999	\$735.96
Fines & Forfeitures	374,493	340,455	135,052	850,000	15.91
Total Funds	<u>\$ 17,694,574</u>	<u>16,086,483</u>	<u>6,380,942</u>	<u>40,161,999</u>	<u>\$751.87</u>
	Decrease in Number of Students				846

1984-85 Distribution

Based on Projected ADM	23,876	21,770	8,616	54,262	
County Appropriations	\$ 16,474,440	\$ 15,021,300	\$ 5,945,040	\$37,440,780	\$690.00
Fines & Forfeitures	374,011	341,021	134,976	849,999	15.66
Total Funds	<u>\$ 16,848,451</u>	<u>\$ 15,362,321</u>	<u>\$ 6,080,007</u>	<u>\$38,290,779</u>	<u>\$705.66</u>
	Decrease in Number of Students				753

1983-84 Distribution

Based on Projected ADM	23,848	22,355	8,812	55,015	
County Appropriations	\$ 9,319,820	\$ 8,736,310	\$ 3,443,870	\$21,500,000	\$390.80
Fines & Forfeitures	326,844	306,380	120,776	754,000	13.71
Total Funds	<u>\$ 9,646,664</u>	<u>\$ 9,042,690</u>	<u>\$ 3,564,646</u>	<u>\$22,254,000</u>	<u>\$404.51</u>
	Decrease in Number of Students				898

1982-83 Distribution

Based on Projected ADM	23,904	22,985	9,024	55,913	
County Appropriations	\$ 8,550,400	\$ 8,221,800	\$ 3,227,800	\$20,000,000	\$357.70
Fines & 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>\$20,745,000</u>	<u>\$371.18</u>
	Decrease in Number of Students				2,084

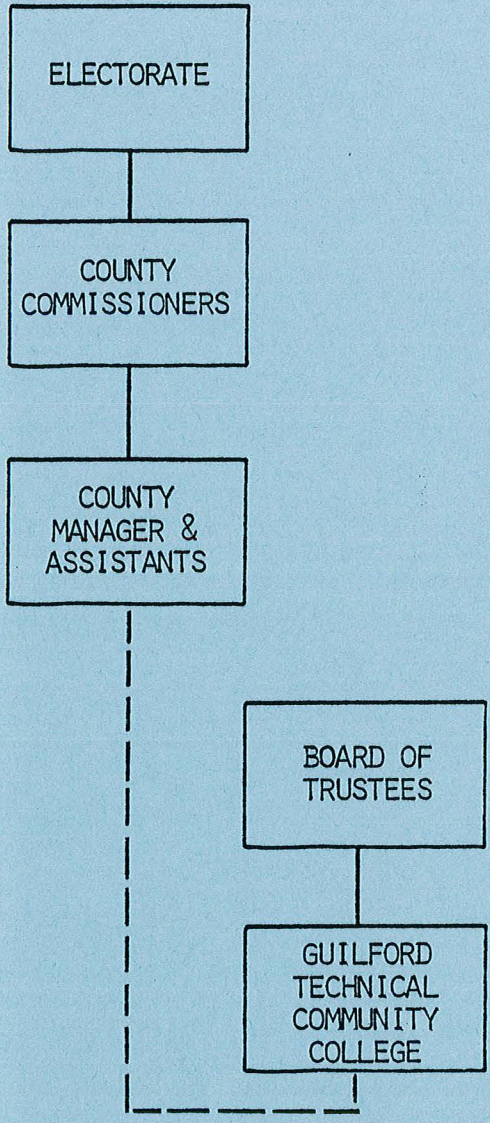
1981-82 Distribution

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 & 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

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GUILFORD COUNTY, NORTH CAROLINA  
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
FOR FISCAL YEAR 1985-86

SCHOOL CAPITAL OUTLAY FUND	FY1984-85 FINAL BUDGET	FY1984-85 ACTUAL AND ESTIMATED	FY1985-86 APPROVED BUDGET
REVENUE:			
APPROPRIATED FUND BALANCE	(4,558,597)	(3,972,659)	329,000
PROPERTY TAX	2,884,696	2,927,076	3,000
1% SALES TAX	50,000	50,000	50,000
1/2% SALES TAX	1,700,000	1,921,858	2,000,000
STATE SHARED REVENUE	145,304	155,219	0
LEVY TRANSFER FROM GENERAL FUND	0	0	2,117,300
APPROPRIATIONS FROM OTHER FUNDS	366,000	366,000	0
BONDS	10,750,000	10,750,000	0
MISCELLANEOUS	328,900	350,217	700
<b>TOTAL REVENUE</b>	<b>11,666,303</b>	<b>12,547,711</b>	<b>4,500,000</b>
APPROPRIATIONS:			
GREENSBORO SCHOOLS	3,897,964	2,235,840	2,157,624
HIGH POINT SCHOOLS	2,153,506	726,789	360,022
COUNTY SCHOOLS	4,684,799	2,277,957	1,382,354
GTCC	930,034	576,042	600,000
<b>TOTAL APPROPRIATIONS</b>	<b>11,666,303</b>	<b>5,816,628</b>	<b>4,500,000</b>
<b>ENDING FUND BALANCE</b>	<b>0</b>	<b>6,731,083</b>	<b>0</b>



# COMMUNITY COLLEGE

## COMMUNITY COLLEGE

### ORGANIZATIONAL OBJECTIVES:

Advanced professional, technical, and vocational training beyond the high school is provided at the Guilford Technical Community College. The Community College operates under the direction of the Department of Community Colleges of the State Board of Education and a 12-member Board of Trustees, composed of Guilford County residents. Four trustees are appointed by the local boards of education, four by the Board of County Commissioners, and four by the Governor. Trustees, who serve for staggered eight-year terms, employ the Community College's president and teaching and administrative staffs. These appointments are subject to the approval of the State Board of Education.

State and federal sources provide 85% of the support of the community college. County responsibility -- the remaining 15% -- is primarily for expenses related to acquisition, maintenance, and operation of the physical plant.

GUILFORD COUNTY, NORTH CAROLINA  
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
 FOR FISCAL YEAR 1985-86

SCHOOL - GUILFORD TECHNICAL COMMUNITY COLLEGE	FY1984-85		FY1985-86
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
<b>REVENUE:</b>			
APPROPRIATED FUND BALANCE	36,000	97,463	50,000
PROPERTY TAX	1,640,502	1,669,887	2,500
1% SALES TAX	200,000	200,000	200,000
STATE SHARED REVENUE	83,493	88,396	0
LEVY TRANSFER FROM GENERAL FUND	0	0	1,976,500
MISCELLANEOUS	29,000	55,628	11,000
<b>TOTAL REVENUE</b>	<b>1,988,995</b>	<b>2,111,374</b>	<b>2,240,000</b>
<b>APPROPRIATIONS:</b>			
TOTAL REMITTANCE TO GUILFORD TECHNICAL COMMUNITY COLLEGE	1,988,995	1,958,000	2,240,000
<b>TOTAL APPROPRIATIONS</b>	<b>1,988,995</b>	<b>1,958,000</b>	<b>2,240,000</b>
<b>ENDING FUND BALANCE</b>	<b>0</b>	<b>153,374</b>	<b>0</b>

## DEBT SERVICE FUND

### ORGANIZATIONAL OBJECTIVES:

The Debt Service Fund accounts for the payment of principal and interest on bond indebtedness for the county, including general obligation bonds and notes for the public schools, Guilford Technical Community College, and countywide capital projects.

GUILFORD COUNTY, NORTH CAROLINA  
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
FOR FISCAL YEAR 1985-86

DEBT SERVICE FUND	FY1984-85		FY1985-86
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
<b>REVENUE:</b>			
APPROPRIATED FUND BALANCE	2,000,000	3,240,778	4,600,000
PROPERTY TAX	5,633,752	5,720,800	11,000
1% SALES TAX	1,450,000	1,450,000	1,450,000
STATE AND FEDERAL AID	29,017	29,017	29,017
STATE SHARED REVENUE	289,031	302,545	0
LEVY TRANSFER FROM GENERAL FUND	0	0	2,805,783
APPROPRIATIONS FROM OTHER FUNDS	2,720,100	2,720,100	0
MISCELLANEOUS	496,200	1,563,273	982,200
<b>TOTAL REVENUE</b>	<b>12,618,100</b>	<b>15,026,513</b>	<b>9,878,000</b>
<b>APPROPRIATIONS:</b>			
BOND PRINCIPAL	4,375,000	3,125,000	5,070,000
BOND INTEREST	5,438,113	3,733,761	4,793,950
COMMISSION TO PAYING AGENTS	29,887	9,901	13,950
LEGAL SERVICES & MISC EXPENSE	2,775,100	2,721,642	100
<b>TOTAL APPROPRIATIONS</b>	<b>12,618,100</b>	<b>9,590,304</b>	<b>9,878,000</b>
<b>ENDING FUND BALANCE</b>	<b>0</b>	<b>5,436,209</b>	<b>0</b>

APPROVED CAPITAL OUTLAY FY1985-86

CLASS CODE	DEPARTMENT/ITEM	QUANTITY	AMOUNT BUDGETED	DEPARTMENT TOTAL
ADMINISTRATION				
AAT-0531	MISCELLANEOUS	---	3,274	
AAV-0531	CALCULATOR	1	225	
AEA-0531	LATERAL FILES, 3-DRAWER W/LOCK	2	600	
AEB-0531	CHAIR, SECRETARIAL	1	450	
AEC-0531	MICROFICHE READER	1	361	
				----- 4,910
TAX				
AGA-0531	BOOK BINDERS	3	2,100	
	CHAIRS, EXECUTIVE	4	944	
	CHAIRS, SECRETARIAL	10	2,360	
	COPIER	1	6,000	
	HANGING FILE SYSTEM (FOR TAX MAPS)	1	1,900	
	LATERAL FILE CABINET, 2-DRAWER	1	289	
	LATERAL SHELF FILES	6	3,780	
	TYPEWRITER	1	800	
AGB-0531	CHAIRS, SECRETARIAL	4	944	
	ELECTRIC DATE AND TIME MACHINE	1	393	
				----- 19,510
SYSTEMS AND PROGRAMMING				
AHA-0531	ERGONOMETRIC FURNITURE	---	21,600	
				----- 21,600
LEGAL				
AJA-0531	CHAIR, EXECUTIVE	2	500	
	CREENZA, W/BOOKCASE	1	825	
	DESK, EXECUTIVE	1	425	
AJB-0531	CHAIR, EXECUTIVE	1	257	
	DESK, 60 X 36	1	354	
	DESKS, SECRETARIAL	2	740	
	DICTAPHONE	1	300	
	LATERAL FILE CABINETS	2	1,018	
	TYPEWRITERS	2	1,600	
	WORK TABLE, 72 X 36	1	265	
				----- 6,284



APPROVED CAPITAL OUTLAY FY1985-86

CLASS CODE	DEPARTMENT/ITEM	QUANTITY	AMOUNT BUDGETED	DEPARTMENT TOTAL
FINANCE				
AKA-0531	FILE CABINETS, 4-DRAWER	2	1,000	
				----- 1,000
PURCHASING				
ALD-0531	CHAIRS, EXECUTIVE	2	500	
	CHAIRS, SECRETARIAL	3	750	
				----- 1,250
REGISTER OF DEEDS				
AMA-0531	MICROFILM APERTURE STORAGE CABINET	1	250	
	MICROFILM PLAT READER/PRINTER	1	15,000	
				----- 15,250
EMERGENCY SERVICES				
ANB-0531	DESK, SECRETARIAL	1	500	
	FILMS, 16MM	---	800	
	MULTIPLE GAS INDICATOR	1	500	
	PROJECTOR, 16MM	1	700	
	RADIOS, PORTABLE	3	5,400	
AND-0531	CHAIRS	3	1,500	
	MAPS	2	400	
	MULTI-FREQUENCY BASE STATION	1	20,000	
	STATION IDENTIFIER	1	800	
ANP-0531	AMBULANCE, COMPLETE (CAB, CHASSIS, BODY)	1	45,000	
	CAB AND CHASSIS	1	14,000	
	TRUCK, SUBURBAN TYPE	1	15,000	
	UNIT CHANGEOVER	1	6,000	
ANZ-0531	INFANT MANIKINS	6	2,100	
	RECORDING MANIKINS	12	12,000	
ALT-0531	HYDRAULIC FLOOR JACK, 5 1/2 TONS	1	1,000	
	SAND BLASTING POT	1	700	
				----- 126,400
FACILITIES				
APB-0531	AIR-CONDITIONING UNITS, PORTABLE	2	3,500	
				----- 3,500

APPROVED CAPITAL OUTLAY FY1985-86

CLASS CODE	DEPARTMENT/ITEM	QUANTITY	AMOUNT BUDGETED	DEPARTMENT TOTAL
COOPERATIVE EXTENSION				
AQA-0531	CHAIRS, ARM	2	500	
	CHAIRS, EXECUTIVE	2	500	
				1,000
JUVENILE DETENTION				
ASA-0531	MICROWAVE OVEN	1	500	
	TAPE RECORDER	1	400	
				900
PLANNING AND DEVELOPMENT				
ATA-0531	CHAIRS, EXECUTIVE	2	1,000	
ATH-0531	DOLLY FOR VIDEO CAMERA EQUIPMENT	1	200	
ATM-0531	RADIO, TWO-WAY	1	700	
AVA-0531	CHAIRS, SECRETARIAL	3	615	
	DESKS, SINGLE PEDESTAL	3	650	
	RADIOS, TWO-WAY	3	2,100	
				5,275
PERSONNEL				
AXA-0531	DOUBLE AND SINGLE FACED LATERAL FILING SECTIONS PLUS DELIVERY AND INSTALLATION	—	2,777	
AXF-0531	PORTABLE 5" COLOR VIDEO MONITOR	1	375	
				3,152
PRISON FARM				
BBA-0510	FEED BINS	3	3,800	
BBA-0531	DEEP FAT COOKER	1	1,000	
	HARROW, CUT-A-WAY	1	6,500	
	LAWNMOWERS, HEAVY DUTY	4	2,000	
	MOWER, WOODS, L59	1	750	
	MOWING TRACTOR, W/L59 WOODS MOWER	1	7,500	
	RANGE COOK STOVE	1	4,000	
				25,550

APPROVED CAPITAL OUTLAY FY1985-86

CLASS CODE	DEPARTMENT/ITEM	QUANTITY	AMOUNT BUDGETED	DEPARTMENT TOTAL
ELECTIONS				
BCA-0531	CHAIRS FOR DESK	8	3,504	
	CREENZA	1	515	
	DESK, SECRETARIAL	1	475	
	FILING CABINET, LATERAL	4	1,380	
	TYPEWRITERS	2	1,500	
	VOTING DEVICES	10	2,550	
				9,924
LAW ENFORCEMENT				
DA2-0531	CHAIR	1	300	
DAA-0531	REMOTE RADIO SYSTEM RECEIVER STATION	1	7,500	
	TYPEWRITER	1	800	
DAB-0531	CHAIRS, EXECUTIVE	2	600	
DAC-0531	FILMS, 16MM, FOR COMMUNITY WATCH	2	1,000	
	FILM PROJECTOR, 16MM	1	700	
	TYPEWRITER	1	800	
	VCR 19" COLOR MONITOR	1	300	
	VIDEOCASSETTE RECORDER DECK	1	600	
DBA-0531	AUTO, EIGHT CYLINDER, POLICE PACKAGE	18	225,000	
	CHAIR, EXECUTIVE	1	300	
	MOBILE RADIO AND SIREN COMBINATION, 8-CHANNEL	1	2,300	
	TYPEWRITER	1	800	
	SHOTGUN WITH VEHICLE CASE	1	350	
DBB-0531	AUTO, EIGHT CYLINDER, POLICE PACKAGE	1	12,500	
DCA-0531	CHAIRS, EXECUTIVE	6	1,800	
	FILE CABINET, LEGAL SIZE	1	275	
	PAGERS, ELECTRONIC	4	1,320	
	PARTITIONS, PRIVACY/SOUND BAFFLE	10	3,200	
	SHOTGUN WITH VEHICLE CASE	5	1,750	
	SOUND SENSOR AND INTERFACE ADAPTER	1	205	
DCC-0531	EVIDENCE CONTROL SAFE	1	340	
	PAGER, ELECTRONIC	1	330	
	ROLLER RACK ASSEMBLY FOR PRINT PROCESSOR	1	720	
	SHOTGUN WITH VEHICLE CASE	1	350	
	TYPEWRITER	1	800	
	VAN, SIX CYLINDER, NON-POLICE PACKAGE	1	13,000	

APPROVED CAPITAL OUTLAY FY1985-86

CLASS CODE	DEPARTMENT/ITEM	QUANTITY	AMOUNT BUDGETED	DEPARTMENT TOTAL
LAW ENFORCEMENT (CONTINUED)				
DCD-0531	TYPEWRITER	1	800	
DDA-0531	VAN, WINDOW, 12-PASSENGER	1	14,000	
DFA-0531	DRYER, CLOTHES, HEAVY DUTY	1	350	
	FRYER, DEEP FAT	1	1,500	
	OVEN, CONVECTION	1	7,000	
	RACK/CART, MOBILE	1	350	
	RADIO SYSTEM, INTERNAL, LOW POWER	1	12,000	
	TIME CLOCK	1	350	
	TYPEWRITER	1	800	
	VIDECON CAMERA TUBES, LOW LIGHT	3	1,200	
	WASHER, CLOTHES, HEAVY DUTY	1	450	
DFB-0531	FLOOR CLEANING MACHINE, INDUSTRIAL	1	900	
	WATER FOUNTAIN	1	500	
				318,140
ANIMAL SHELTER				
DJA-0531	WASHING MACHINE	1	450	
				450
PUBLIC HEALTH				
251-0531	DESK AND CHAIR, SECRETARIAL	1	425	
	TYPEWRITER	1	450	
271-0531	DESK, NURSE STATION	1	275	
278-0531	CABINETS, HANGING	9	2,250	
	CABINETS, TREATMENT	7	2,912	
	CHAIRS, EXECUTIVE	5	1,135	
	CHAIRS FOR WAITING ROOM	—	3,000	
	DESKS, SECRETARIAL	2	740	
	DESKS, 42 X 30	3	735	
	DESKS, 52 X 30	4	1,060	
	KITCHEN COUNTERS	4	1,200	
	SHELVES, LIBRARY	—	1,250	
	SHELVES, PHARMACY	—	2,000	
	SHELVES, WALL MOUNTED	4	1,200	
	TABLES, EXAM	7	5,180	
	TABLES, WITH DRAWERS	3	735	
28J-0531	SECRETARIAL DESK AND CHAIR	1	420	

APPROVED CAPITAL OUTLAY FY1985-86

CLASS CODE	DEPARTMENT/ITEM	QUANTITY	AMOUNT BUDGETED	DEPARTMENT TOTAL
PUBLIC HEALTH (CONTINUED)				
28L-0531	STETHOSCOPE	1	500	
28N-0531	FILM, 16MM	1	600	
291-0531	CHAIR, EXECUTIVE	1	227	
	DESK, EXECUTIVE	1	600	
	FILES, OPEN SHELF	1	2,163	
	TYPEWRITER	1	630	
337-0531	TYPEWRITER, WHEELWRITER	1	1,450	
352-0531	INCUBATOR, SMALL	2	800	
	PH METER	1	1,000	
	PIPET WASHER/DRYER	1	520	
	ROTATOR	1	220	
356-0531	DESKS, "LITTLE ALMA"	2	400	
	TYPEWRITERS	1	800	
359-0531	FILM, 16MM	1	500	
	OVERHEAD PROJECTOR	1	650	
	TRANSPARENCY SUPPLY KIT	1	250	
				36,277
MENTAL HEALTH				
500-0531	CHAIRS, SECRETARIAL	2	700	
	CHAIRS, W/ARMS	2	600	
	PROJECTOR, AUDIO VIEWER	1	550	
	PROJECTOR, OVERHEAD	1	249	
540-0531	CHAIR, EXECUTIVE	1	291	
	DESK, EXECUTIVE	1	465	
554-0531	STORAGE BED ENSEMBLES	6	1,920	
565-0531	RECLINER	1	250	
568-0531	COUCH	1	200	
	DESK, 42 X 26	1	296	
	DICTATING MACHINE	1	204	
				5,725
ALCOHOLISM SERVICES				
470-0531	CHAIR, EXECUTIVE	1	206	
	HOBART MIXER, 20 QUART	1	1,500	
	ICE MAKER	1	1,500	
	MICROFILM READER/PRINTER	1	5,835	
				9,041

APPROVED CAPITAL OUTLAY FY1985-86

CLASS CODE	DEPARTMENT/ITEM	QUANTITY	AMOUNT BUDGETED	DEPARTMENT TOTAL
SOCIAL SERVICES				
700-0531	CHAIRS, ERGONOMIC	4	1,000	
	DESK, SECRETARIAL	1	475	
	FILE, LATERAL, 5-DRAWER	1	550	
702-0531	COLOR MONITOR	1	410	
	MARKING BOARD	1	475	
	PROJECTOR, FILM	1	1,000	
	PROJECTOR, SLIDE	1	375	
707-0531	STORAGE SHELVES	4	1,100	
724-0531	CHAIRS, EXECUTIVE	6	1,400	
	DESK, CLERICAL	2	950	
779-0531	PALLET JACKS	3	1,200	
				<hr/> 8,935
INTERNAL SERVICES:				
DATA PROCESSING				
ARA-0531	CHAIR, OPERATOR CHAIR	1	350	
	DESK, SECRETARIAL	1	475	
	TAPE CABINETS	2	1,400	
	TAPE CADDY	1	475	
				<hr/> 2,700
GENERAL SERVICES				
ALA-0531	CHAIN DELIVERY AND STACKER	1	2,500	
	ENVELOPE FEEDER AND DELIVERY CONVEYOR	1	2,645	
				<hr/> 5,145
MOTOR POOL				
ALK-0531	AUTOMOBILES, 4-DOOR, SEDANS	12	120,000	
	STATION WAGON, 6-PASSENGER	1	11,000	
	VAN, 12-PASSENGER	1	14,000	
				<hr/> 145,000
TOTAL CAPITAL OUTLAY				<hr/> <hr/> \$776,918