

GUILFORD

COUNTY, NORTH CAROLINA

ANNUAL BUDGET 1986-1987

BUDGET OFFICE COPY

PLEASE RETURN

THE APPROVED OPERATING BUDGET

FISCAL YEAR 1986 - 87

GUILFORD COUNTY, NORTH CAROLINA



THE APPROVED ANNUAL OPERATING BUDGET
GUILFORD COUNTY, NORTH CAROLINA

Fiscal Year Beginning July 1, 1986
and ending June 30, 1987

Officially Adopted By Board
of County Commissioners
July 1, 1986

* * * * *

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
FISCAL YEAR 1987 BUDGET MESSAGE

TO: CHAIRMAN AND MEMBERS BOARD OF COUNTY COMMISSIONERS:

BUDGET PREPARATION THIS YEAR IS A JOURNEY INTO THE UNKNOWN. WE DON'T KNOW WHAT GRAMM/RUDMAN WILL BRING IN THE WAY OF CUTS. WE DON'T KNOW HOW THE LEGISLATURE WILL RESPOND TO THE FEDERAL CUTS. WE DON'T KNOW WHAT TEACHER SALARY INCREASES WILL BE APPROVED BY THE LEGISLATURE. (WHICH WE ARE EXPECTED TO MATCH.) MOREOVER, WE ARE CONCERNED WITH HOW TO IMPLEMENT THE ADVICE OF THE LOCAL GOVERNMENT COMMISSION TO RAISE THE COUNTY'S FUND BALANCE.

WHAT MAKES THE UNKNOWN SUCH AN OVERRIDING CHARACTERISTIC OF THE BUDGET PROCESS ARE THE MILLIONS OF DOLLARS INVOLVED. WORST CASE ESTIMATES SHOW THAT \$13,526,438 OR AN IMPACT OF \$.1232 ON THE PROPERTY TAX RATE IS INVOLVED. OBVIOUSLY, TO BE PREPARED FOR THE WORST FISCAL PROJECTIONS IS NOT AN INVITING PROSPECT.

THE COMPROMISE BUDGET RECOMMENDATION WHICH FOLLOWS IS NOT THRILLING EITHER. TO FUND IT WILL NECESSITATE A \$.0554 INCREASE IN THE PROPERTY TAX RATE FOR THE GENERAL FUND AND SCHOOL DISTRICT RATE INCREASES OF \$.0437 GUILFORD COUNTY, \$.0081 GREENSBORO AND \$.0593 HIGH POINT. THE TOTAL COUNTY-WIDE BUDGET WILL RISE UNDER THIS PLAN 9.57% TO \$143,185,656.

LISTED BELOW ARE SOME OF THE FISCAL FACTORS WHICH HAVE BEEN CONSIDERED IN FORMULATING THE GENERAL FUND BUDGET:

major reasons for increase:
(in general fund)

flat federal revenues	.....	\$600,000
valuation appeals reserves	.....	1,400,000
loss of revenue sharing	.....	1,370,000
reserve for Gramm-Rudman & fund balance improvement	.....	2,143,000
salary increases (county)	.....	2,000,000
new positions	.....	515,000
increase in capital projects	.....	1,025,000
data processing related improvements	....	1,020,000
salary adjustments & new positions added during fy '86	.....	1,280,000
		\$11,353,000

major off setting revenue increases:
(available to general fund)

property tax base increase	.....	\$3,875,000
sales tax	.....	900,000
departmental	.....	1,200,000
state and federal	.....	1,100,000
intangibles	.....	600,000

\$7,675,000

less increase in levy transfer..... 3,000,000

\$4,675,000

general fund increases:	.....	\$11,353,000
off setting revenues:	.....	4,675,000

net impact of major items;
expenses over revenues\$6,678,000

THE RECOMMENDATION HANDLES THE UNKNOWNNS MENTIONED ABOVE IN THE FOLLOWING MANNER. TO PROTECT THE COUNTY FROM MID-YEAR FEDERAL CUTS AND TO IMPROVE OUR FUND BALANCE PICTURE \$2.4 MILLION IS ADDED TO RESERVE FOR CONTINGENCIES. SALARIES ARE RECOMMENDED AT A 5% INCREASE FOR COUNTY EMPLOYEES AND NON-TEACHING POSITIONS IN THE PUBLIC AND 7% FOR TEACHERS. (WHILE SCHOOL SALARIES ARE NOT INCLUDED SOLELY IN THE GENERAL FUND, A MAJOR PART OF THE LEVY TRANSFER GOES TO THIS PURPOSE.)

THE PHRASE "FLAT FEDERAL REVENUES" REFERS TO THE FACT THAT EVEN WITHOUT GRAMM/RUDMAN, FEDERAL REVENUES AS A PERCENTAGE OF FEDERAL-LOCAL HUMAN SERVICE PROGRAMS HAS BEEN DROPPING SINCE 1979. THE \$600,000 ESTIMATE IS VERY ROUGH AND CONSERVATIVE. THE LOSS OF REVENUE SHARING IS BASED ON A BEST GUESS SINCE WE HAVE NO IDEA WHAT CONGRESS WILL DO. WE ANTICIPATE THAT THE PROGRAM WILL BE ENDED.

OF THE MORE THAN 50 NEW POSITIONS REQUESTED, WE ARE RECOMMENDING 30. THESE ARE LISTED BELOW AND ARE LARGELY BASED ON OUR SENSE OF NEED AND COST. FOR INSTANCE, THE POSITIONS IN HEALTH AND DATA PROCESSING ARE CRITICAL AS WE SEE THE SITUATION IN THOSE DEPARTMENTS. ALSO, THE NEW EMERGENCY SERVICES POSITIONS ARE NECESSARY AT A MINIMUM TO CARRY OUT THE 911-E EMERGENCY CALL SYSTEM. ON THE OTHER HAND, THE POSITIONS IN CHILD SUPPORT WILL ACTUALLY NET THE COUNTY REVENUES ABOVE COST.

THE INCREASE IN CAPITAL PROJECTS PRESUPPOSES THE CONTINUATION OF OUR EFFORTS TO FUND THE BUILDING PROGRAM AS MUCH AS POSSIBLE FROM NON-BOND FUNDS. THERE IS ALSO \$480,000 TO PAY FOR 911E EQUIPMENT AND A PERSONAL COMPUTER POOL OF \$120,000.

DATA PROCESSING RELATED IMPROVEMENTS INCLUDES EFFORTS BEGUN IN FY '86 TO UPGRADE THE MAIN FRAME TO SERVE OFFICE AUTOMATION NEEDS AND UPGRADES IN COMPUTER MEMORY AND STORAGE TO INCREASE RESPONSE TIME AND EFFICIENCY. IN ADDITION, THIS ITEM INCLUDES FUNDS IN THE HUMAN SERVICES DEPARTMENTS TO COVER OFFICE AUTOMATION IMPROVEMENTS AND REPLACEMENT.

CURRENTLY, WE HAVE A RESERVE OF \$1,400,000 TO COVER AN APPEAL OF TAX VALUATION BY DUKE POWER. COUPLED WITH A SIMILAR AMOUNT TO BE RESERVED IN FY'87, THIS SHOULD BE SUFFICIENT TO COVER REFUNDS SHOULD THE CASE GO AGAINST THE COUNTY. IT IS NOTEWORTHY THAT, ABSENT THIS APPEAL, THE REQUESTED TAX INCREASE COULD BE REDUCED BY TWO CENTS.

SCHOOL REQUESTS CONTAIN A TRIPLE WHAMMY. WE'VE ALREADY NOTED THE 10% TEACHER SALARY INCREASE REQUESTED BY THE THREE BOARDS. IN ADDITION, WE ARE PRESENTED WITH THE NEED TO MAKE UP FOR LOSSES IN FEDERAL FUNDS AND FUND BALANCES IN ALL THREE DISTRICTS. THE RESULT IS MOST CLEARLY SHOWN IN THE COUNTY SCHOOL BUDGET REQUEST WHERE THE 7% BUDGET INCREASE TRANSLATES INTO A 20% INCREASE IN LOCAL TAXES.

THE REQUESTED BUDGET INCREASES THE LEVY TRANSFER FOR SCHOOLS IN THE GENERAL FUND BY THE 6% INCREASE IN THE TAX BASE. BY GUESSING THAT THE STATE WILL INCREASE TEACHER SALARIES BY 7% WE WILL NEED TO INCREASE THE THREE SCHOOL TAX RATES AS FOLLOWS: GREENSBORO \$.0081, HIGH POINT \$.0593, COUNTY \$.0437. THIS WILL NOT PERMIT EXPANSION INTO NEW PROGRAMS, NOR WILL IT FUND THE CURRENT PROGRAMS IF THE STATE GRANTS A 10% TEACHER SALARY INCREASE. GIVEN THE COUNTY'S PRESENT FINANCIAL SITUATION, THE PROSPECTS OF FURTHER FEDERAL CUTS IN THE FUTURE AND THE LARGE SCHOOL INCREASES IN RECENT YEARS, WE CANNOT ADVISE ADDITIONAL APPROPRIATIONS.

SCHOOL CAPITAL OUTLAY IS RECOMMENDED AT ABOUT THE SAME LEVEL AS LAST YEAR. (SEE ATTACHED LIST) AS WE HAVE SINCE ASBESTOS REMOVAL WAS FIRST BROUGHT TO OUR ATTENTION, WE RECOMMEND THAT FUNDS FROM THE 1/2 CENT SALES TAX BE APPROPRIATED TO THIS PURPOSE IN ACCORDANCE WITH THE PLANS PRESENTED TO THE COUNTY BY THE THREE SCHOOL BOARDS SEVERAL YEARS AGO.

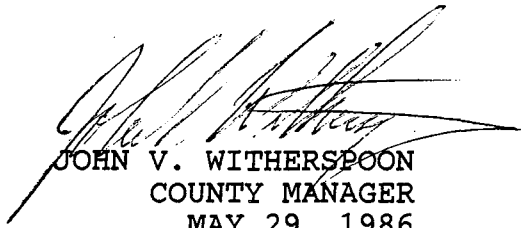
GTCC HAS REQUESTED THAT THE COUNTY FUND A SALARY SUPPLEMENT FOR ITS STAFF. THERE IS JUSTIFICATION FOR THE REQUEST BASED ON THE SUPPLEMENTS PROVIDED FOR PUBLIC SCHOOL TEACHERS AND SUPPLEMENTS PROVIDED IN ONE WAY OR THE OTHER BY OTHER COUNTIES. (EVEN THOUGH SOME COUNTIES DON'T SEEM TO KNOW THAT THEY ARE DOING SO). ON THE OTHER HAND GUILFORD COUNTY NOT ONLY HAS NEVER PROVIDED SUPPLEMENTS FOR FACULTY, IT ALSO HAS ASSUMED THAT FACULTY SALARY SUPPLEMENTS ARE NOT WITHIN ITS ROLE. WHATEVER ONE ASSUMES ABOUT THE NEED OR APPROPRIATENESS OF THE REQUEST, IT IS CLEAR THAT THE COUNTY CANNOT ASSUME THE FINANCIAL STRAIN OF THE REQUEST WITHOUT AN ADDITIONAL TAX HIKE ABOVE THAT PROPOSED. EVEN WITHOUT THE SALARY SUPPLEMENTS GTCC IS INCLUDED AT A 13% INCREASE. WE ARE NOT RECOMMENDING THE SALARY SUPPLEMENTS.

THE BUDGET REQUEST IS NOT OFFERED AS AN IRREPLACEABLE OR IRREDUCIBLE DOCUMENT. NEARLY EVERYTHING IN IT REPRESENTS POLICIES, PROGRAMS AND PLANS APPROVED BY THIS AND PAST BOARDS OF COUNTY COMMISSIONERS OR MANDATED BY STATE LAW. IN THE PAST YEAR THE BOARD REVIEWED EVERY ASPECT OF COUNTY GOVERNMENT TO A MUCH GREATER EXTENT THAN ANY PREVIOUS BOARD HAS IN OUR EXPERIENCE. THE BOARD IS IN A BETTER POSITION THAN EVER TO JUDGE WHETHER OR NOT PROGRAMS SHOULD BE REDUCED, TAXES RAISED OR SOME COMBINATION OF THE TWO IN MODIFICATION OF THIS REQUEST.

IF THE BUDGET REQUEST IS TO BE CUT, WE URGE YOU TO LOOK FOR AREAS WHICH WILL PREPARE US FOR THE NEXT SEVERAL YEARS. WE NEED TO COME TO GRIPS WITH WHETHER OR NOT THE COUNTY CAN MAINTAIN ITS CURRENT LEVEL OF SERVICES. IF NOT, THEN SERVICES MUST BE CUT, NOT EXPENSES DEFERRED. THIS IS TOUGH STUFF, UNPLEASANT AND UNPOPULAR. IT IS REALISTIC. CUTTING RESERVES, CAPITAL OUTLAY AND OTHER EXPENSES WOULD BE APPROPRIATE IF THE COUNTY'S PROBLEMS WERE TEMPORARY. THE PROBLEMS ARE NOT TEMPORARY. UNTIL THE FEDERAL DEFICIT AND INADEQUATE STATE SCHOOL FUNDING DISAPPEAR, THE COUNTY'S BUDGET WILL BE AN ANNUAL DILEMMA.

WE THINK THE REACTION TO THE VARIOUS COUNTY PROGRAMS DURING THE STRATEGIC PLANNING PROCESS WAS VERY POSITIVE. WE WERE FAVORABLY IMPRESSED WITH THE PROFESSIONALISM AND DEDICATION OF THE STAFF. COUNTY EMPLOYEES ARE DOING MUCH FOR MANY AND ARE DOING IT VERY EFFECTIVELY. THERE DIDN'T APPEAR MUCH GOING ON THAT WASN'T WORTHWHILE AND COULDN'T BE JUSTIFIED. REDUCING SERVICES THEREFORE IS A MATTER OF SOME GUESS WORK AS TO WHICH IS RELATIVELY LESS IMPORTANT AND NOT COVERED BY A MANDATE.

WE THINK THAT THIS IS A GOOD BUDGET, THOUGH WE DOUBT ANYBODY WILL LIKE IT. IF THE BOARD DETERMINES THAT CUTS MUST BE MADE TO AVOID TAX INCREASES, WE SUGGEST THAT THE BOARD, AFTER PLACING WHATEVER POLICY RESTRICTIONS IT WISHES TO BE INCLUDED, RELY ON DEPARTMENTAL STAFF TO RECOMMEND REDUCTIONS IN SERVICES. WE BELIEVE THAT THIS PROCESS IS SUPERIOR THAN THAT OF THE BOARD AND MANAGER'S STAFF HAVING TO BEARD THIS BEAST ALONE.

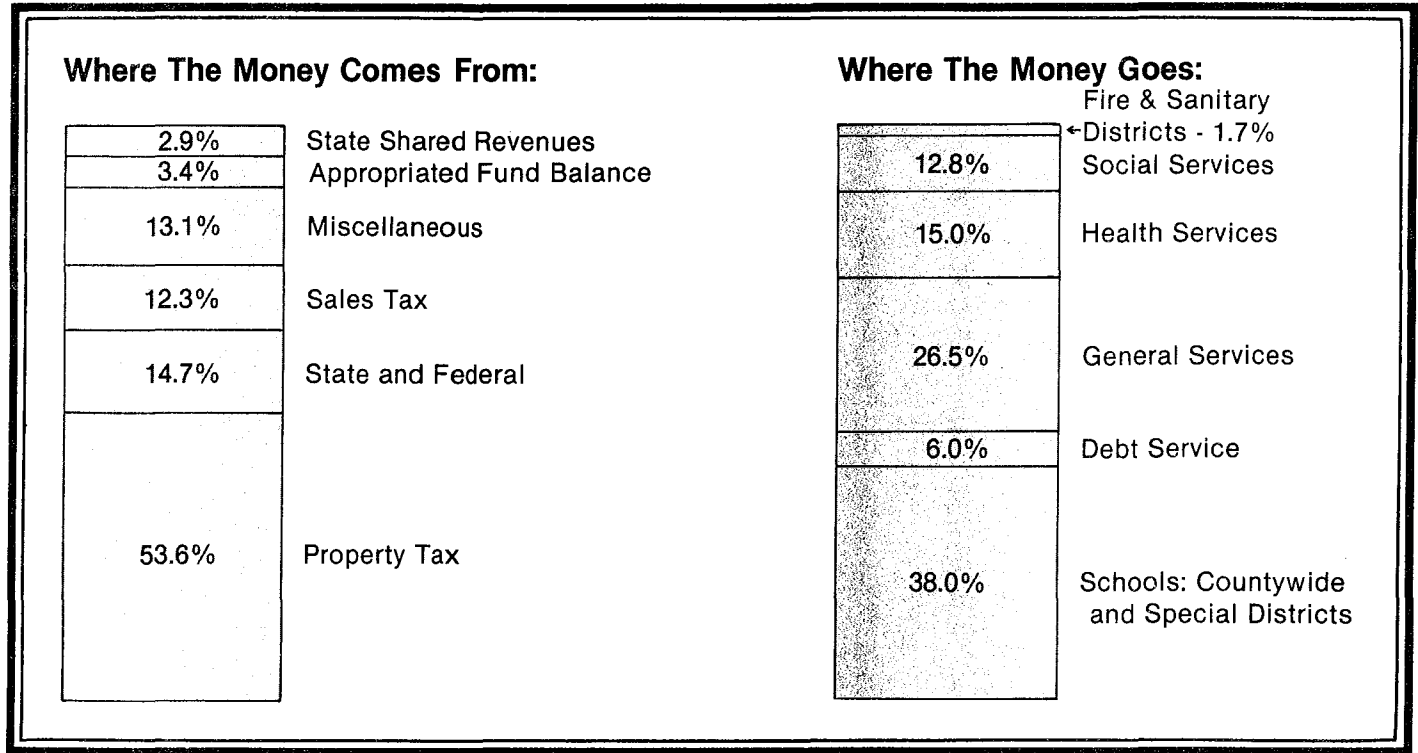


JOHN V. WITHERSPOON
COUNTY MANAGER

MAY 29, 1986

Guilford County, North Carolina

Summary of 1986-87 Current Operating Budget



Summary of Revenue

Property Tax	\$ 86,456,247
Levy Transfer From	
General Fund	49,657,252
State and Federal Aid	23,645,681
1% Sales Tax	14,600,000
½ % Sales Tax	5,200,000
Appropriated Fund Balance	5,508,264
State Shared Revenue	4,646,000
Trans. from Gen. Fund	2,518,000
Miscellaneous	21,184,118
	\$213,415,562
Less levy transfer to	
Other Funds	(52,175,252)
TOTAL	\$161,240,310

Summary of Appropriations

COUNTYWIDE

General Services ...	\$ 42,739,421
Health Services	24,238,892
Social Services	20,665,948
Schools	48,082,599
Debt Service	9,692,000
TOTAL	\$145,418,860

SPECIAL DISTRICTS

County Schools ...	\$ 3,569,311
Greensboro Schools	7,352,107
High Point Schools	2,270,332
Fire Protection & Sanitary District ..	2,629,700

GRAND TOTAL \$161,240,310

Tax Rates Per \$100 Valuation Countywide Taxable Valuation of Property (Estimated Valuation: \$11,120,000,000)

Countywide	\$.6500
Greensboro Schools .....	.1573
County Schools .....	.0762
High Point Schools .....	.1431

Fire and Sanitary Districts

Alamance Community	\$.0700
Battleground .....	.0650
Climax .....	.1000
Colfax .....	.1000
Fire District #14 .....	.1000
Fire District #18 .....	.1000
Friedens .....	.0700
Guilford College .....	.1000
Guil-Rand .....	.0800
Julian .....	.1000
McLeansville .....	.0455
Mt. Hope .....	.0850
Northeast .....	.1000
Oak Ridge .....	.1000
Pinecroft-Sedgefield .....	.1000
Pleasant Garden .....	.0700
Rankin .....	.1000
Southeast .....	.1000
Stokesdale0600
Summerfield0850
Whitsett0700

Sedgefield Sanitary District0950
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City of High Point Tax Rate

By agreement with the High Point City Council, Guilford County collects taxes for the City of High Point. The tax rate is divided according to purpose as follows:

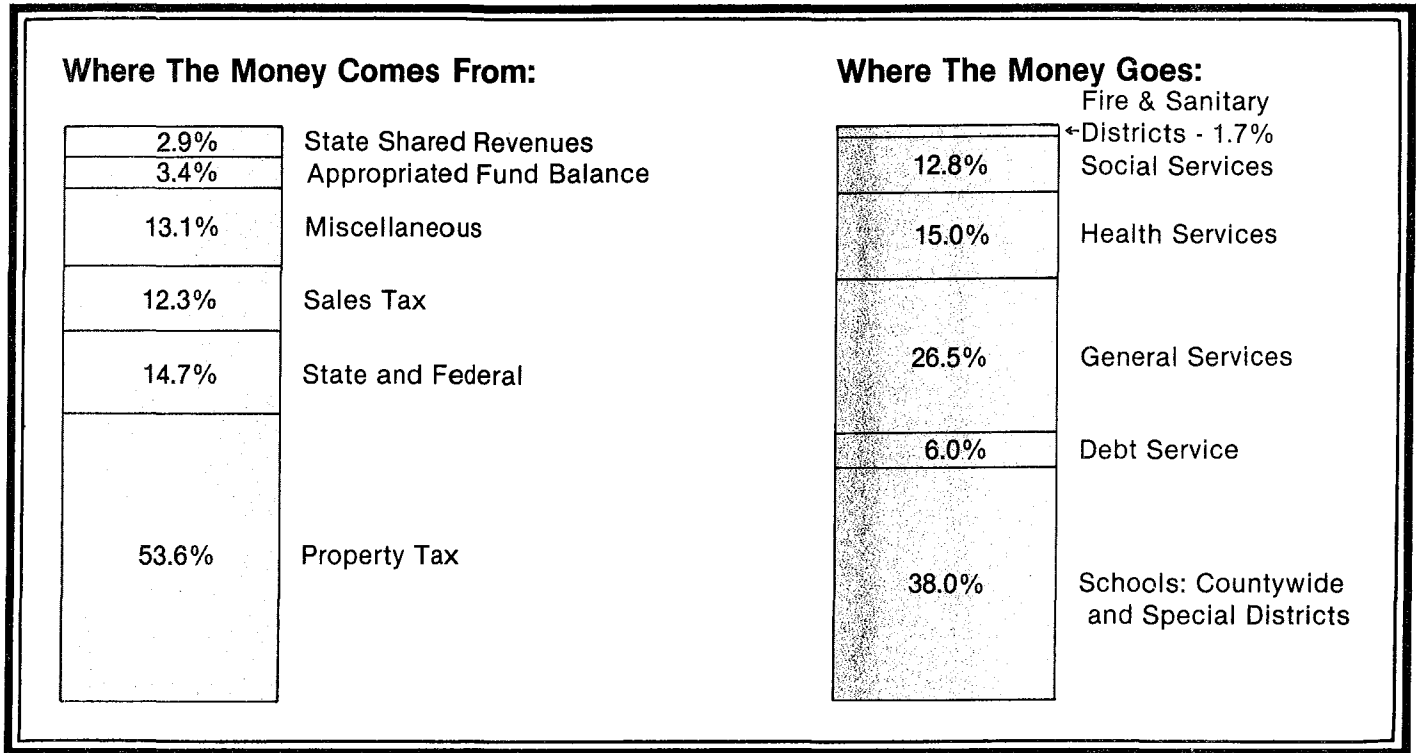
General Fund	\$.49622
Debt Service .....	.06564
Capital Project .....	.02448
Mass Transit01389
Parking00977

TOTAL **\$.61000**



Guilford County, North Carolina

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Northeast1000
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Sedgefield Sanitary District0950

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INTRODUCTION:

The FY1986-87 operating budget as approved by the board of County Commissioners on June 24, 1986, 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 26 departments responsible for a variety of services. These services are divided into the following programs: General 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 1986-87

SUMMARY - BY FUND	FINAL BUDGET FY1985-86	APPROVED BUDGET FY1986-87	INCREASE/ (DECREASE)
COUNTYWIDE FUNDS:			
GENERAL	119,039,358	129,555,403	10,516,045
REVALUATION	1,010,323	610,396	(399,927)
SCHOOL CURRENT EXPENSE	39,311,999	41,038,599	1,726,600
SCHOOL CAPITAL OUTLAY	10,631,330	4,580,000	(6,051,330)
SCHOOL - GTCC	2,240,000	2,464,000	224,000
DEBT SERVICE	9,878,000	9,692,000	(186,000)
SUB-TOTAL	182,111,010	187,940,398	5,829,388
LESS: LEVY TRANSFER TO OTHER FUNDS	(41,984,893)	(49,657,252)	(7,672,359)
TOTAL BUDGET	140,126,117	138,283,146	(1,842,971)

INTERNAL SERVICES FUND:

DEPARTMENT

BUILDINGS	1,543,310	1,576,063	32,753
DATA PROCESSING	2,903,146	3,310,339	407,193
GENERAL SERVICES	391,125	368,341	(22,784)
FLEET OPERATIONS	552,912	579,185	26,273
TELECOMMUNICATIONS	1,249,398	1,301,786	52,388
TOTAL INTERNAL SERVICES	6,639,891	7,135,714	495,823

 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.

SCHEDULE II

GUILFORD COUNTY, NORTH CAROLINA
 A COMPARISON BY FUND OF THE APPROVED TAX RATE FOR FY1986-87
 WITH THE TAX RATE FOR FY1985-86

FUND	APPROVED FY1985-86 TAX RATE	APPROVED FY1986-87 TAX RATE	EFFECTIVE CHANGE IN TAX RATE
GENERAL FUND	0.6395	0.6500	0.0105
REVALUATION FUND	0.0000	0.0000	0
SCHOOL CURRENT EXPENSE	0.0000	0.0000	0
SCHOOL CAPITAL OUTLAY	0.0000	0.0000	0
SCHOOL - GTCC FUND	0.0000	0.0000	0
DEBT SERVICE FUND	0.0000	0.0000	0
TOTAL	0.6395	0.6500	0.0105

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
 FY1986-87

FUND	APPROPRIATIONS FY1986-87	FUND BALANCE	STATE AND FEDERAL	1 PER CENT SALES TAX	1/2 PER CENT SALES TAX	PRIOR YEARS DEPARTMENTAL 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	129,555,403	4,000,000	23,616,664	11,300,000	3,120,000	12,717,294	38,000	4,000,000	21,106,193	49,657,252	70,763,445	1,516,555	72,280,000 0.6500
REVALUATION	610,396	610,396	0	0	0	0	0	0	0	0	0	0	0 0.0000
SCHOOL CURRENT EXPENSE	41,038,599	100,000	0	1,600,000	0	1,636,630	45,000	0	37,656,969	(37,656,969)	0	0	0 0.0000
SCHOOL CAPITAL OUTLAY	4,580,000	250,000	0	50,000	2,080,000	0	3,000	0	2,197,000	(2,197,000)	0	0	0 0.0000
SCHOOL GTCC	2,464,000	50,000	0	200,000	0	10,200	2,500	0	2,201,300	(2,201,300)	0	0	0 0.0000
DEBT SERVICE	9,692,000	350,000	29,017	1,450,000	0	250,000	11,000	0	7,601,983	(7,601,983)	0	0	0 0.0000
TOTAL	187,940,398	5,360,396	23,645,681	14,600,000	5,200,000	14,614,124	99,500	4,000,000	70,763,445	0	70,763,445	1,516,555	72,280,000 0.6500

BASED ON ESTIMATED
 VALUATION OF \$11,120,000,000

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 FY1986-87	ESTIMATED TAX RATES REQUIRED FOR \$100.00 VALUATION
ALAMANCE COMMUNITY FIRE PROTECTION DISTRICT	150,568	0.0700
BATTLEGROUND FIRE PROTECTION DISTRICT	38,657	0.0650
CLIMAX FIRE PROTECTION DISTRICT	17,779	0.1000
NO. 18 FIRE PROTECTION DISTRICT	67,012	0.1000
GUIL-RAND FIRE PROTECTION DISTRICT	37,597	0.0800
GUILFORD COLLEGE COMMUNITY FIRE DISTRICT	456,830	0.1000
MCLEANSVILLE FIRE PROTECTION DISTRICT	78,529	0.0455
OAK RIDGE FIRE PROTECTION DISTRICT	91,739	0.1000
PINECROFT SEDGEFIELD FIRE PROTECTION DISTRICT	492,245	0.1000
PLEASANT GARDEN FIRE PROTECTION DISTRICT	110,965	0.0700
RANKIN FIRE PROTECTION DISTRICT (NO. 13)	273,317	0.1000
STOKESDALE FIRE PROTECTION DISTRICT	41,956	0.0600
SUMMERFIELD FIRE PROTECTION DISTRICT	136,496	0.0850
FIRE DISTRICT NO. 14 FIRE PROTECTION DISTRICT	64,465	0.1000
COLFAX FIRE PROTECTION DISTRICT	262,688	0.1000
FRIEDENS COMMUNITY FIRE PROTECTION DISTRICT (NO.28)	20,178	0.0700
WHITSETT FIRE PROTECTION DISTRICT	31,443	0.0700
NORTHEAST FIRE PROTECTION DISTRICT	119,152	0.1000
MOUNT HOPE COMMUNITY FIRE PROTECTION DISTRICT	45,709	0.0850
SOUTHEAST FIRE PROTECTION DISTRICT	36,687	0.1000
JULIAN FIRE PROTECTION DISTRICT	17,543	0.1000
SEDFIELD SANITARY DISTRICT	38,145	0.0950

SPECIAL TAX DISTRICTS ESTIMATES: (SCHEDULE III continued)

SPECIAL SCHOOL DISTRICTS	ESTIMATED TAX RATES REQUIRED FOR \$100.00 VALUATION	APPROVED BUDGET FY1986-87

GREATER GREENSBORO SCHOOL DISTRICT revenue distributed from 1986 tax levy and other revenue	0.1573	7,352,107
HIGH POINT SPECIAL SCHOOL DISTRICT revenue distributed from 1986 tax levy and other revenue	0.1431	2,270,332
GUILFORD COUNTY SCHOOL SPECIAL DISTRICT revenue distributed from 1986 tax levy and other reve	0.0762	3,569,311
SPECIAL OPERATING FUNDS		
INTERNAL SERVICES FUND		7,135,714
COUNTY BUILDING CONSTRUCTION FUND		2,518,000
SUMMARY - ALL FUNDS		
COUNTYWIDE FUNDS		187,940,398
FIRE AND SANITARY DISTRICTS		2,629,700
SPECIAL SCHOOL DISTRICTS		13,191,750
SPECIAL OPERATING FUNDS		9,653,714
SUB-TOTAL		213,415,562
LESS: Interfund Transfers		(52,175,252)
TOTAL		161,240,310
		=====

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1986-87

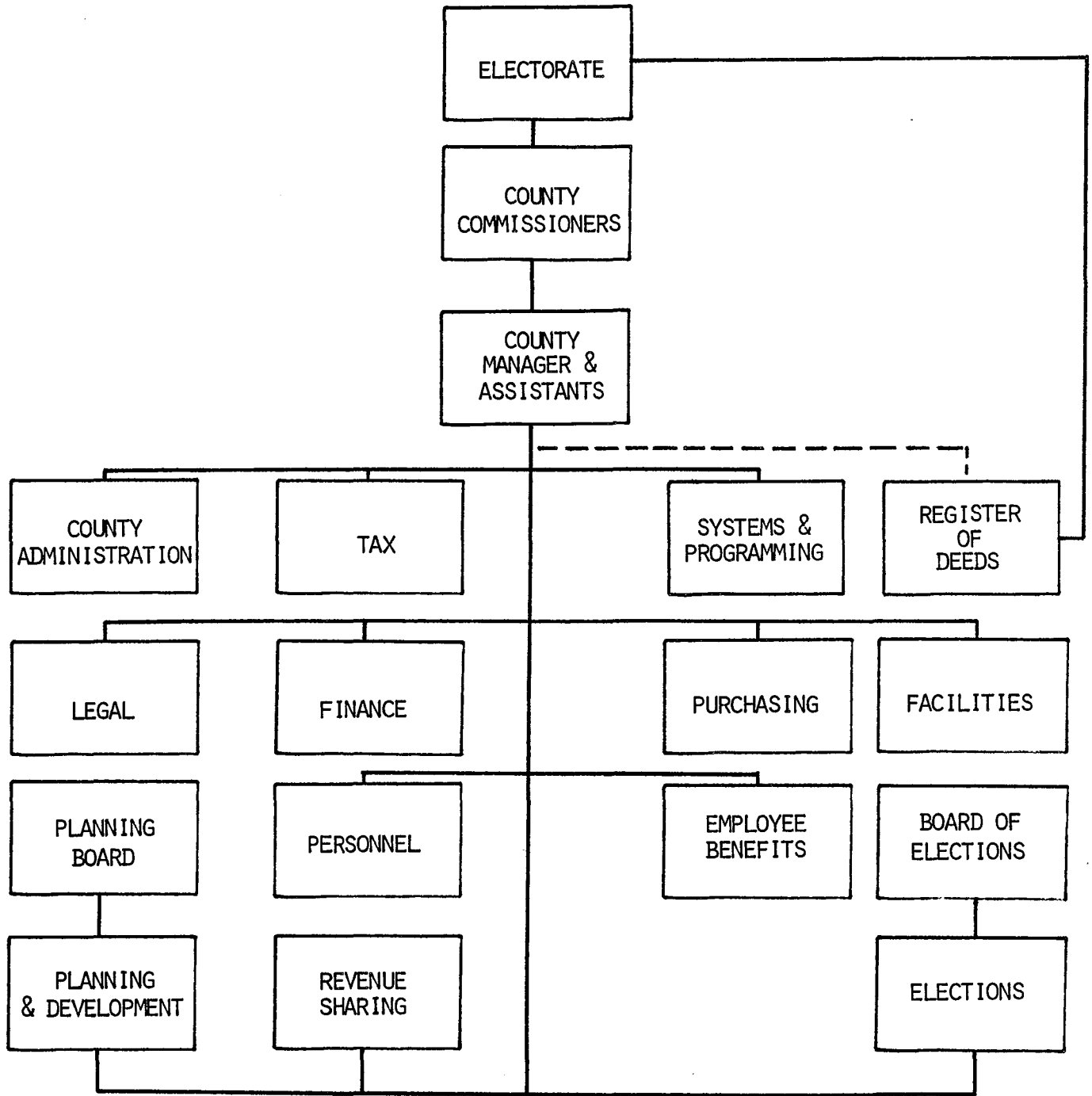
SUMMARY OF ALL COUNTYWIDE FUNDS - BY REVENUE AND APPROPRIATIONS	FY1985-86		FY1986-87
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
REVENUE BY SOURCE:			
APPROPRIATED FUND BALANCE	11,830,547	21,044,755	5,360,396
PROPERTY TAX	65,914,813	67,164,125	70,862,945
1% SALES TAX	13,900,000	14,034,969	14,600,000
1/2% SALES TAX	5,000,000	4,894,479	5,200,000
STATE AND FEDERAL AID	24,073,542	24,046,489	23,645,681
STATE SHARED REVENUE	4,181,300	4,532,670	4,646,000
APPROPRIATIONS FROM OTHER FUNDS	1,846,308	1,846,308	0
LEVY TRANSFER - GENERAL FUND	41,984,893	41,984,893	49,657,252
BONDS	0	0	0
MISCELLANEOUS	13,379,607	14,944,526	13,968,124
SUB-TOTAL	182,111,010	194,493,214	187,940,398
LESS: LEVY TRANSFER TO OTHER FUNDS	(41,984,893)	(41,984,893)	(49,657,252)
TOTAL REVENUE	140,126,117	152,508,321	138,283,146
APPROPRIATIONS BY PURPOSE:			
PERSONNEL SERVICES	40,005,631	38,812,649	42,335,556
SUPPLIES	2,858,316	2,610,352	2,779,377
SERVICES	24,861,544	23,689,184	25,963,563
LEVY TRANSFER TO OTHER FUNDS	41,984,893	41,984,893	49,657,252
CAPITAL OUTLAY	2,451,336	1,863,687	1,434,810
HUMAN RESOURCES ASSISTANCE	7,887,961	7,703,672	7,995,241
SCHOOL CURRENT EXPENSE	39,311,999	39,311,999	41,038,599
SCHOOL CAPITAL OUTLAY	10,631,330	7,442,452	4,580,000
SCHOOL - GTCC	2,240,000	2,240,000	2,464,000
DEBT SERVICE	9,878,000	9,873,631	9,692,000
SUB-TOTAL	182,111,010	175,532,519	187,940,398
LESS: LEVY TRANSFER TO OTHER FUNDS	(41,984,893)	(41,984,893)	(49,657,252)
TOTAL APPROPRIATIONS	140,126,117	133,547,626	138,283,146
ENDING FUND BALANCE	0	18,960,695	0

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1986-87

SUMMARY OF ALL COUNTYWIDE FUNDS - BY FUND	FY1985-86		FY1986-87
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
REVENUE:			
GENERAL	119,039,358	128,405,433	129,555,403
REVALUATION	1,010,323	1,340,643	610,396
SCHOOL CURRENT EXPENSE	39,311,999	40,421,555	41,038,599
SCHOOL CAPITAL OUTLAY	10,631,330	11,127,357	4,580,000
SCHOOL - GTCC	2,240,000	2,345,987	2,464,000
DEBT SERVICE	9,878,000	10,852,239	9,692,000
SUB-TOTAL	182,111,010	194,493,214	187,940,398
LESS: LEVY TRANSFER TO OTHER FUNDS	(41,984,893)	(41,984,893)	(49,657,252)
TOTAL REVENUE	140,126,117	152,508,321	138,283,146
APPROPRIATIONS:			
GENERAL	119,039,358	115,841,536	129,555,403
REVALUATION	1,010,323	822,901	610,396
SCHOOL CURRENT EXPENSE	39,311,999	39,311,999	41,038,599
SCHOOL CAPITAL OUTLAY	10,631,330	7,442,452	4,580,000
SCHOOL - GTCC	2,240,000	2,240,000	2,464,000
DEBT SERVICE	9,878,000	9,873,631	9,692,000
SUB-TOTAL	182,111,010	175,532,519	187,940,398
LESS: LEVY TRANSFER TO OTHER FUNDS	(41,984,893)	(41,984,893)	(49,657,252)
TOTAL APPROPRIATIONS	140,126,117	133,547,626	138,283,146
ENDING FUND BALANCE	0	18,960,695	0

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1986-87

GENERAL FUND	FY1985-86 FINAL BUDGET	FY1985-86 ACTUAL AND ESTIMATED	FY1986-87 APPROVED BUDGET
REVENUE:			
APPROPRIATED FUND BALANCE	(1,060,106)	5,848,850	4,000,000
PROPERTY TAX	65,853,113	67,106,073	70,801,445
1% SALES TAX	10,600,000	10,734,969	11,300,000
1/2% SALES TAX	3,000,000	2,936,687	3,120,000
STATE AND FEDERAL AID	24,044,525	24,017,472	23,616,664
STATE SHARED REVENUE	3,814,300	4,219,117	4,326,000
APPROPRIATIONS FROM OTHER FUNDS	1,846,308	1,846,308	0
MISCELLANEOUS	10,941,218	11,695,957	12,391,294
SUB-TOTAL	119,039,358	128,405,433	129,555,403
LESS: LEVY TRANSFER TO OTHER FUNDS	(41,984,893)	(41,984,893)	(49,657,252)
TOTAL REVENUE	77,054,465	86,420,540	79,898,151
APPROPRIATIONS:			
PERSONNEL SERVICES	39,666,701	38,501,375	42,026,360
SUPPLIES	2,843,116	2,604,221	2,759,177
SERVICES	24,575,351	23,476,688	25,724,063
LEVY TRANSFER TO OTHER FUNDS	41,984,893	41,984,893	49,657,252
CAPITAL OUTLAY	2,081,336	1,570,687	1,393,310
HUMAN RESOURCES ASSISTANCE	7,887,961	7,703,672	7,995,241
SUB-TOTAL	119,039,358	115,841,536	129,555,403
LESS: LEVY TRANSFER TO OTHER FUNDS	(41,984,893)	(41,984,893)	(49,657,252)
TOTAL APPROPRIATIONS	77,054,465	73,856,643	79,898,151
ENDING FUND BALANCE	0	12,563,897	0



GENERAL GOVERNMENT

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

GENERAL FUND	FY1985-86		FY1986-87
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
G E N E R A L G O V E R N M E N T			
COUNTY COMMISSIONERS	103,588	95,257	121,076
COUNTY ADMINISTRATION	5,429,716	5,229,750	7,415,094
LEVY TRANSFER TO OTHER FUNDS	41,984,893	41,984,893	49,657,252
TAX DEPARTMENT	2,588,097	2,488,010	2,803,640
SYSTEMS & PROGRAMMING	606,448	434,451	583,479
LEGAL DEPARTMENT	885,373	834,539	965,268
FINANCE DEPARTMENT	912,670	852,777	998,924
PURCHASING DEPARTMENT	248,707	231,286	267,507
REGISTER OF DEEDS	799,716	795,761	751,525
FACILITIES DEPARTMENT	2,236,509	1,981,815	1,902,536
PLANNING & DEVELOPMENT	635,218	574,148	583,368
PERSONNEL DEPARTMENT	737,376	714,764	684,460
BOARD OF ELECTIONS	561,026	479,740	488,331
EMPLOYEE BENEFITS	1,487,157	1,257,997	1,350,127
REVENUE SHARING	56,340	0	0
SUB-TOTAL	59,272,834	57,955,188	68,572,587
LESS: LEVY TRANSFER TO OTHER FUNDS	(41,984,893)	(41,984,893)	(49,657,252)
TOTAL GENERAL GOVERNMENT	17,287,941	15,970,295	18,915,335

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

	FY1985-86 FINAL BUDGET	FY1986-87 APPROVED BUDGET
Personnel Services	78,783	93,976
Supplies	2,200	2,100
Services	22,605	25,000
Capital Outlay	0	0
	-----	-----
TOTAL	103,588	121,076
	=====	=====

POSITIONS	1	1
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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

	FY1985-86 FINAL BUDGET	FY1986-87 APPROVED BUDGET
Personnel Services	826,364	917,409
Supplies	69,472	59,400
Services	4,504,119	5,829,123
Levy transfer to other funds	41,984,893	49,657,252
Capital Outlay	29,761	609,162
	-----	-----
SUB-TOTAL	47,414,609	57,072,346
LESS: LEVY TRANSFER TO OTHER FUNDS	(41,984,893)	(49,657,252)
	-----	-----
TOTAL	5,429,716	7,415,094
	=====	=====

POSITIONS

30

30

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

	FY1985-86 FINAL BUDGET	FY1986-87 APPROVED BUDGET
Personnel Services	1,323,718	1,401,650
Supplies	117,355	122,350
Services	1,127,160	1,272,962
Capital Outlay	19,864	6,678

TOTAL	2,588,097	2,803,640
	=====	
POSITIONS	64	63

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

	FY1985-86 FINAL BUDGET	FY1986-87 APPROVED BUDGET
Personnel Services	514,400	500,452
Supplies	5,840	6,500
Services	56,198	68,719
Capital Outlay	30,010	7,808

TOTAL	606,448	583,479
	=====	

POSITIONS	14	15
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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

	FY1985-86 FINAL BUDGET	FY1986-87 APPROVED BUDGET
Personnel Services	708,809	787,455
Supplies	22,364	20,550
Services	138,030	151,218
Capital Outlay	16,170	6,045
	-----	-----
TOTAL	885,373	965,268
	=====	=====

POSITIONS	32	38
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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

	FY1985-86 FINAL BUDGET	FY1986-87 APPROVED BUDGET
Personnel Services	555,450	646,714
Supplies	24,497	24,280
Services	328,598	324,424
Capital Outlay	4,125	3,506

TOTAL	912,670	998,924
	=====	
 POSITIONS	 21	 21

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

	FY1985-86 FINAL BUDGET	FY1986-87 APPROVED BUDGET
Personnel Services	165,845	184,971
Supplies	8,250	8,800
Services	73,362	71,661
Capital Outlay	1,250	2,075
	-----	-----
TOTAL	248,707	267,507
	=====	=====

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

	FY1985-86 FINAL BUDGET	FY1986-87 APPROVED BUDGET
Personnel Services	429,160	445,702
Supplies	45,697	42,040
Services	262,294	253,023
Capital Outlay	62,565	10,760
	-----	-----
TOTAL	799,716	751,525
	=====	=====
POSITIONS	19	21

FACILITIES DEPARTMENT

ORGANIZATIONAL OBJECTIVES:

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

FACILITIES DEPARTMENT
BUDGET AND PERSONAL SUMMARY

	FY1985-86 FINAL BUDGET	FY1986-87 APPROVED BUDGET
Personnel Services	35,721	35,121
Supplies	184,805	179,500
Services	1,528,846	1,685,915
Capital Outlay	487,137	2,000
	-----	-----
TOTAL	2,236,509	1,902,536
	=====	=====

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

	FY1985-86 FINAL BUDGET	FY1986-87 APPROVED BUDGET
Personnel Services	446,043	438,375
Supplies	32,119	22,294
Services	137,763	114,999
Capital Outlay	19,293	7,700
	-----	-----
TOTAL	635,218	583,368
	=====	=====
 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
BUDGET AND PERSONNEL SUMMARY

	FY1985-86 FINAL BUDGET	FY1986-87 APPROVED BUDGET
Personnel Services	487,489	479,629
Supplies	56,301	55,760
Services	165,196	146,756
Capital Outlay	28,390	2,315
	-----	-----
TOTAL	737,376	684,460
	=====	=====

POSITIONS	19	18
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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

	FY1985-86 FINAL BUDGET	FY1986-87 APPROVED BUDGET
Personnel Services	329,754	248,746
Supplies	35,219	39,200
Services	151,585	156,925
Capital Outlay	44,468	43,460
	-----	-----
TOTAL	561,026	488,331
	=====	=====

POSITIONS

8

9

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

	FY1985-86 FINAL BUDGET	FY1986-87 APPROVED BUDGET
Personnel Services	79,597	86,150
Supplies	11,270	9,010
Services	1,396,290	1,254,367
Capital Outlay	0	600
	-----	-----
TOTAL	1,487,157	1,350,127
	=====	=====

POSITIONS

4

4

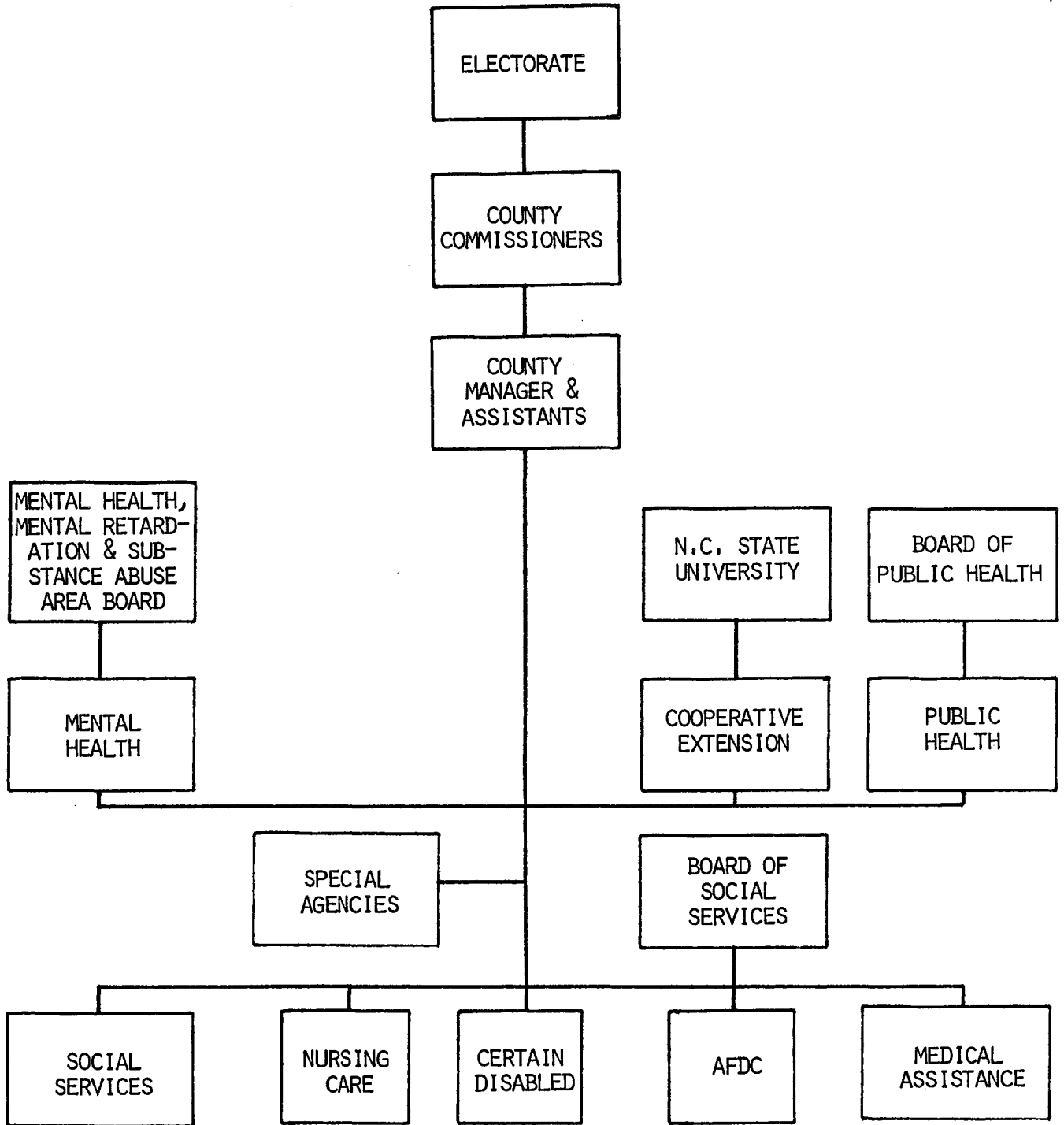
REVENUE SHARING

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

	FY1985-86 FINAL BUDGET	FY1986-87 APPROVED BUDGET
Personnel Service	0	0
Supplies	0	0
Services	56,340	0
Capital Outlay	0	0
	-----	-----
TOTAL	56,340	0
	=====	=====
POSITIONS	0	0



HUMAN SERVICES

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

GENERAL FUND	FY1985-86		FY1986-87
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
H U M A N S E R V I C E S			
SPECIAL AGENCIES	1,077,647	1,011,954	1,386,064
COOPERATIVE EXTENSION	327,954	281,560	326,631
PUBLIC HEALTH	10,344,687	9,888,885	10,932,644
MENTAL HEALTH	11,258,945	10,796,695	12,422,034
ALCOHOLISM SERVICES	1,008,737	978,738	0
SOCIAL SERVICES	15,238,728	15,078,890	16,272,587
NURSING CARE	654,358	647,537	681,646
CERTAIN DISABLED	16,022	14,454	15,950
AID TO FAMILIES WITH DEPENDENT CHILDREN	1,924,294	1,922,363	1,968,211
MEDICAL ASSISTANCE	1,664,663	1,664,663	1,727,554
TOTAL HUMAN SERVICES	43,516,035	42,285,739	45,733,321

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.

ONE STEP FURTHER

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

SPECIAL AGENCIES
BUDGET AND PERSONNEL SUMMARY

	FY1985-86 FINAL BUDGET	FY1986-87 APPROVED BUDGET
Personnel	0	0
Supplies	0	0
Services	1,077,647	1,386,064
Capital Outlay	0	0
TOTAL	1,077,647	1,386,064
POSITIONS	0	0

A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
 BY PROGRAM WITHIN THE DEPARTMENT
 FOR FISCAL YEAR 1986-87

SPECIAL AGENCIES	FY1985-86		FY1986-87
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
EMERGENCY LIFE SAVING	3,500	3,500	3,500
YOUTH CARE, INC.	416,892	408,015	435,830
YOUTH SERVICE BUREAU	92,444	87,938	93,511
YOUTH UNLIMITED, INC.	48,948	48,948	50,015
SOUTHEAST GREENSBORO COUNCIL ON CRIME PREVENTION AND DELINQUENCY	34,409	34,409	35,475
VOL TO COURTS - GREENSBORO	1,000	1,000	1,000
VOL TO COURTS - HIGH POINT	1,000	1,000	1,000
UNITED SERVICES FOR OLDER ADULTS	45,300	45,300	45,300
GUILFORD NATIVE AMERICAN ASSOCIATION	20,000	20,000	20,000
COMMUNICATION CENTER FOR DEAF G A T E	59,433	59,433	59,433
ONE STEP FURTHER	324,721	302,411	611,000
	30,000	30,000	30,000
TOTAL	1,077,647	1,041,954	1,386,064

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

	FY1985-86 FINAL BUDGET	FY1986-87 APPROVED BUDGET
Personnel Services	3,200	3,600
Supplies	10,250	9,850
Services	272,004	311,781
Capital Outlay	42,500	1,400
	-----	-----
TOTAL	327,954	326,631
	=====	=====

*POSITIONS 0 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

	FY1985-86 FINAL BUDGET	FY1986-87 APPROVED BUDGET
Personnel Services	6,944,538	7,402,942
Supplies	599,330	591,744
Services	2,632,911	2,762,228
Human Service Assistance	59,446	63,050
Capital Outlay	108,462	112,680
	-----	-----
TOTAL	10,344,687	10,932,644
	=====	=====
 POSITIONS	 321	 325

A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
 BY PROGRAM WITHIN THE DEPARTMENT
 FOR FISCAL YEAR 1986-87

PUBLIC HEALTH	FY1985-86		FY1986-87
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
PROGRAM/PROJECT:			
GENERAL HEALTH	2,857,464	2,810,559	2,921,658
FAMILY PLANNING	1,211,569	1,146,424	1,247,864
MATERNAL HEALTH	494,290	416,698	859,794
HYPERTENSION	44,230	39,414	47,047
TUBERCULOSIS	72,814	62,783	67,082
ADULT HEALTH CARE	497,835	482,121	515,234
PRENATAL	301,088	296,788	0
WOMEN-INFANT-CHILDREN	307,645	299,593	322,982
HOME HEALTH	1,187,561	1,080,409	1,227,429
ORTHOPEDIC	6,200	6,135	10,180
RISK REDUCTION	415	1,295	0
MCH-TRAINING	141,434	102,134	147,868
REFUGEE HEALTH	26,080	18,486	21,580
CHILD HEALTH	3,001,286	2,953,223	3,342,150
NUTRITION	5,893	4,214	5,130
COMMUNITY ALTERNATIVE PROGRAM	45,465	47,683	64,357
REACH FOR HEALTH	143,418	120,926	132,289
TOTAL	10,344,687	9,888,885	10,932,644

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 Dependency, 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

	FY1985-86	FY1986-87
	FINAL	APPROVED
	BUDGET	BUDGET
Personnel Services	6,144,917	6,765,550
Supplies	506,539	496,289
Services	4,087,172	4,932,675
Human Service Assistance	178,190	193,634
Capital Outlay	342,127	33,886
	-----	-----
TOTAL	11,258,945	12,422,034
	=====	=====
POSITIONS	288	291

A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
 BY PROGRAM WITHIN THE DEPARTMENT
 FOR FISCAL YEAR 1986-87

MENTAL HEALTH	FY1985-86		FY1986-87
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
PROGRAM/PROJECT:			
GENERAL ADMINISTRATION	4,487,535	4,460,446	4,997,443
KENDALL CENTER	1,575,504	1,392,929	1,321,289
GROUP HOMES	1,207,274	1,199,523	942,993
H P PRESCHOOL ENRICHMENT	469,699	449,422	388,455
GUILFORD DEVELOPMENTAL CENTER	273,066	246,511	285,665
INDUSTRIAL SERV - GREENSBORO	906,674	812,971	870,181
INDUSTRIAL SERV - H P	610,011	578,314	644,271
EARLY INTERVENTION	221,812	218,938	480,193
T A S C	155,114	155,114	144,499
ASSAULTIVE	982,453	931,420	1,160,917
ALCOHOL & DRUG EDUCATION	18,051	18,080	84,077
COMMUNITY ALTERNATIVE PROGRAM	257,410	254,512	246,046
DETOXIFICATION	0	0	782,219
PREVENTION & EDUCATION	94,342	78,516	73,786
TOTAL	11,258,945	10,796,696	12,422,034

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

	FY1985-86 FINAL BUDGET	FY1986-87 APPROVED BUDGET
Personnel Services	724,835	0
Supplies	47,650	0
Services	193,404	0
Human Service Assistance	422	0
Capital Outlay	42,426	0
	-----	-----
TOTAL	1,008,737	0
	=====	=====

POSITIONS	36	0
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Effective 7/1/86 Alcoholism Services became a private agency funded through the Mental Health department.

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 services such as adoption services, family planning, foster care, in home services, and protective services.

DEPARTMENT OF SOCIAL SERVICES
BUDGET AND PERSONNEL SUMMARY

	FY1985-86 FINAL BUDGET	FY1986-87 APPROVED BUDGET
Personnel Services	9,527,063	10,580,963
Supplies	164,836	164,100
Services	1,991,437	2,172,881
Human Service Assistance	3,390,666	3,340,696
Capital Outlay	164,726	13,947
	-----	-----
TOTAL	15,238,728	16,272,587
	=====	=====

POSITIONS

444

443

A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
 BY PROGRAM WITHIN THE DEPARTMENT
 FOR FISCAL YEAR 1986-87

SOCIAL SERVICES	FY1985-86		FY1986-87
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
PROGRAM/PROJECT:			
GENERAL ADMINISTRATION	11,067,234	10,837,668	11,731,443
CHILD ABUSE	112,175	109,869	116,741
FAMILY PLANNING	2,000	1,166	2,000
COMMUNITY ALTERNATIVE PROGRAM	561,751	617,456	922,392
FAMILY SUPPORTIVE SERVICES	2,843,820	2,819,232	2,833,374
COUNTY FINANCIAL ASSISTANCE	390,024	433,759	400,000
GROUP HOMES	171,524	182,314	188,721
INFORMATION & REFERRAL	43,282	45,491	45,316
FOOD & SHELTER FOR NEEDY	46,918	31,935	32,600
TOTAL	15,238,728	15,078,890	16,272,587

NURSING CARE

ORGANIZATIONAL OBJECTIVES:

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

NURSING CARE
BUDGET AND PERSONNEL SUMMARY

	FY1985-86 FINAL BUDGET	FY1986-87 APPROVED BUDGET
Human Resources Assistance	654,358	681,646
Personnel Services	0	0
Supplies	0	0
Services	0	0
Capital Outlay	0	0
	-----	-----
TOTAL	654,358	681,646
	=====	=====

POSITIONS 0 0

CERTAIN DISABLED

ORGANIZATIONAL OBJECTIVES:

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

CERTAIN DISABLED
BUDGET AND PERSONNEL SUMMARY

	FY1985-86 FINAL BUDGET	FY1986-87 APPROVED BUDGET
Human Resources Assistance	16,022	15,950
Personnel Services	0	0
Supplies	0	0
Services	0	0
Capital Outlay	0	0
	-----	-----
TOTAL	16,022	15,950
	=====	=====
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

	FY1985-86 FINAL BUDGET	FY1986-87 APPROVED BUDGET
Human Resources Assistance	1,920,294	1,966,211
Personnel Services	0	0
Supplies	4,000	0
Services	0	2,000
Capital Outlay	0	0

TOTAL	1,924,294	1,968,211
	=====	

POSITIONS	0	0
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MEDICAL ASSISTANCE

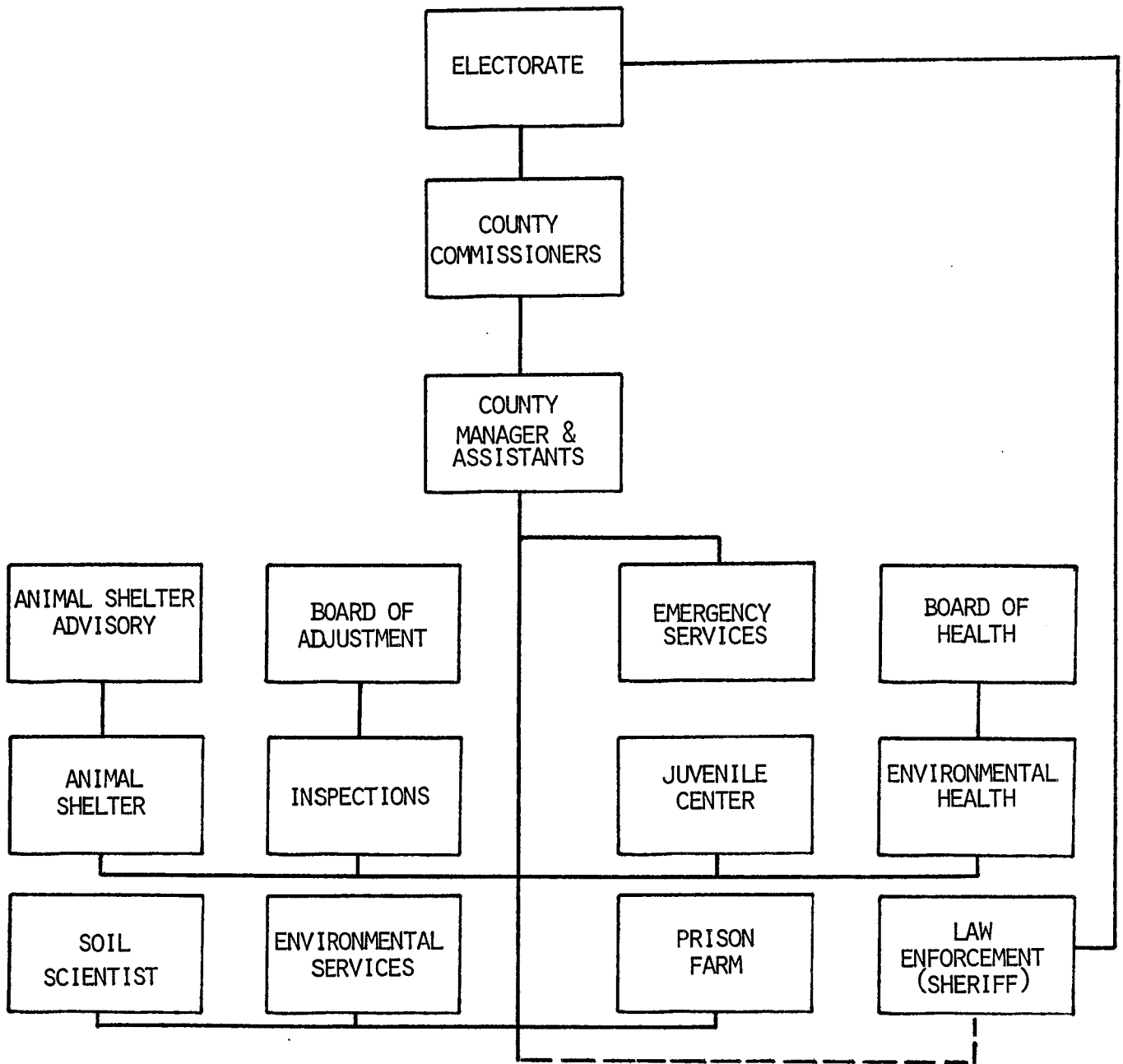
ORGANIZATIONAL OBJECTIVES:

Provides for medical care and services for AFDC recipients, Social Security 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

	FY1985-86 FINAL BUDGET	FY1986-87 APPROVED BUDGET
Human Resources Assistance	1,664,663	1,727,554
Personnel Services	0	0
Supplies	0	0
Services	0	0
Capital Outlay	0	0
	-----	-----
TOTAL	1,664,663	1,727,554
	=====	=====

POSITIONS	0	0
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PUBLIC SAFETY

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

GENERAL FUND	FY1985-86		FY1986-87
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
P U B L I C S A F E T Y			
ENVIRONMENTAL HEALTH	752,583	730,609	884,214
EMERGENCY SERVICES	3,601,715	3,340,031	3,527,633
JUVENILE CENTER	428,178	427,480	452,693
INSPECTIONS	636,320	621,178	670,556
SOIL SCIENTIST	117,139	114,414	119,411
ENVIRONMENTAL SERVICES	95,147	97,251	93,563
PRISON FARM	836,890	797,187	817,103
LAW ENFORCEMENT	9,561,976	9,259,316	8,450,978
ANIMAL SHELTER	220,541	213,143	233,344
TOTAL PUBLIC SAFETY	16,250,489	15,600,609	15,249,495

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

	FY1985-86 FINAL BUDGET	FY1986-87 APPROVED BUDGET
Personnel Services	334,632	359,968
Supplies	26,181	23,100
Services	64,950	68,675
Capital Outlay	2,415	950
	-----	-----
TOTAL	428,178	452,693
	=====	=====
 POSITIONS	 16	 16

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

	FY1985-86 FINAL BUDGET	FY1986-87 APPROVED BUDGET
Personnel Services	99,245	105,961
Supplies	575	200
Services	16,619	13,250
Capital Outlay	700	0
	-----	-----
TOTAL	117,139	119,411
	=====	=====
 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 the Department of Transportation in paving of rural roads.

ENVIRONMENTAL SERVICES
BUDGET AND PERSONNEL SUMMARY

	FY1985-86 FINAL BUDGET	FY1986-87 APPROVED BUDGET
Personnel Services	58,027	61,713
Supplies	50	50
Services	37,070	31,800
Capital Outlay	0	0
	-----	-----
TOTAL	95,147	93,563
	=====	=====
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.

GUILFORD COUNTY PRISON FARM
BUDGET AND PERSONNEL SUMMARY

	FY1985-86 FINAL BUDGET	FY1986-87 APPROVED BUDGET
Personnel Services	383,600	412,903
Supplies	225,086	218,300
Services	177,726	166,900
Capital Outlay	50,478	19,000
	-----	-----
TOTAL	836,890	817,103
	=====	=====
 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

	FY1985-86 FINAL BUDGET	FY1986 -87 APPROVED BUDGET
Personnel Service	5,736,945	5,940,218
Supplies	519,192	532,055
Services	2,878,350	1,655,817
Human Service Assistance	3,900	4,500
Capital Outlay	423,589	318,388
	-----	-----
TOTAL	9,561,976	8,450,978
	=====	=====
 POSITIONS	 249	 250

A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
 BY PROGRAM WITHIN THE DEPARTMENT
 FOR FISCAL YEAR 1986-87

LAW ENFORCEMENT	FY1985-86		FY1986-87
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
PROGRAM/PROJECT:			
GENERAL ADMINISTRATION	1,358,132	1,317,457	1,160,049
CRIMINAL OPERATIONS	3,961,384	3,741,481	3,585,505
DETENTION	2,343,566	2,356,188	2,318,295
BAILIFFS	533,307	537,819	335,241
CIVIL	1,277,162	1,219,957	959,838
ANIMAL CONTROL	88,425	86,414	92,050
TOTAL	9,561,976	9,259,316	8,450,978

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

	FY1985-86 FINAL BUDGET	FY1986-87 APPROVED BUDGET
Personnel Service	113,809	120,534
Supplies	26,092	27,790
Services	66,532	83,820
Capital Outlay	14,108	1,200
	-----	-----
TOTAL	220,541	233,344
	=====	=====

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 goods and services from outside vendors.

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1986-87

INTERNAL SERVICES FUND	FY1985-86		FY1986-87
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
REVENUE:			
APPROPRIATED FUND BALANCE	72,810	257,237	0
MISCELLANEOUS	6,567,081	6,247,938	7,135,714
TOTAL REVENUE	6,639,891	6,505,175	7,135,714
APPROPRIATIONS:			
PERSONNEL SERVICES	807,242	800,672	865,445
SUPPLIES	620,072	565,290	596,725
SERVICES	4,514,521	4,427,894	4,933,334
CAPITAL OUTLAY	311,696	110,234	370,650
DEPRECIATION	386,360	264,172	369,560
TOTAL APPROPRIATIONS	6,639,891	6,168,262	7,135,714
ENDING FUND BALANCE	0	336,913	0

GUILFORD COUNTY, NORTH CAROLINA
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
 FOR FISCAL YEAR 1986-87

INTERNAL SERVICES FUND	FY1985-86		FY1986-87
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
INTERNAL SERVICES FUND			
BUILDINGS	1,543,310	1,445,804	1,576,063
DATA PROCESSING	2,903,146	2,825,823	3,310,339
GENERAL SERVICES	391,125	387,665	368,341
FLEET OPERATIONS	552,912	362,977	579,185
TELECOMMUNICATIONS	1,249,398	1,145,993	1,301,786
TOTAL	6,639,891	6,168,262	7,135,714

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

	FY1985-86 FINAL BUDGET	FY1986-87 APPROVED BUDGET
Personnel Services	89,977	96,439
Supplies	254,305	274,285
Services	1,118,102	1,200,929
Capital Outlay	73,216	1,750
Depreciation	7,710	2,660
	-----	-----
TOTAL	1,543,310	1,576,063
	=====	=====
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

	FY1985-86 FINAL BUDGET	FY1986-87 APPROVED BUDGET
Personnel Services	589,314	629,967
Supplies	102,901	89,430
Services	2,166,055	2,534,742
Capital Outlay	29,176	39,900
Depreciation	15,700	16,300
	-----	-----
TOTAL	2,903,146	3,310,339
	=====	=====
POSITIONS	19	20

GENERAL SERVICES

ORGANIZATIONAL OBJECTIVES:

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

GENERAL SERVICES
BUDGET AND PERSONNEL SUMMARY

	FY1985-86 FINAL BUDGET	FY1986-87 APPROVED BUDGET
Personnel Services	114,416	122,926
Supplies	181,882	157,360
Services	87,145	84,005
Capital Outlay	6,082	1,000
Depreciation	1,600	3,050
	-----	-----
TOTAL	391,125	368,341
	=====	=====
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

	FY1985-86 FINAL BUDGET	FY1986-87 APPROVED BUDGET
Personnel Service	13,535	16,113
Supplies	72,350	65,350
Services	215,100	223,672
Capital Outlay	156,127	178,000
Depreciation	95,800	96,050
	-----	-----
TOTAL	552,912	579,185
	=====	=====
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

	FY1985-86 FINAL BUDGET	FY1986-87 APPROVED BUDGET
Personnel Services	0	0
Supplies	8,634	10,300
Services	928,119	889,986
Capital Outlay	47,095	150,000
Depreciation	265,550	251,500
	-----	-----
TOTAL	1,249,398	1,301,786
	=====	=====
 POSITIONS	 0	 0

REVALUATION FUND

ORGANIZATIONAL OBJECTIVES:

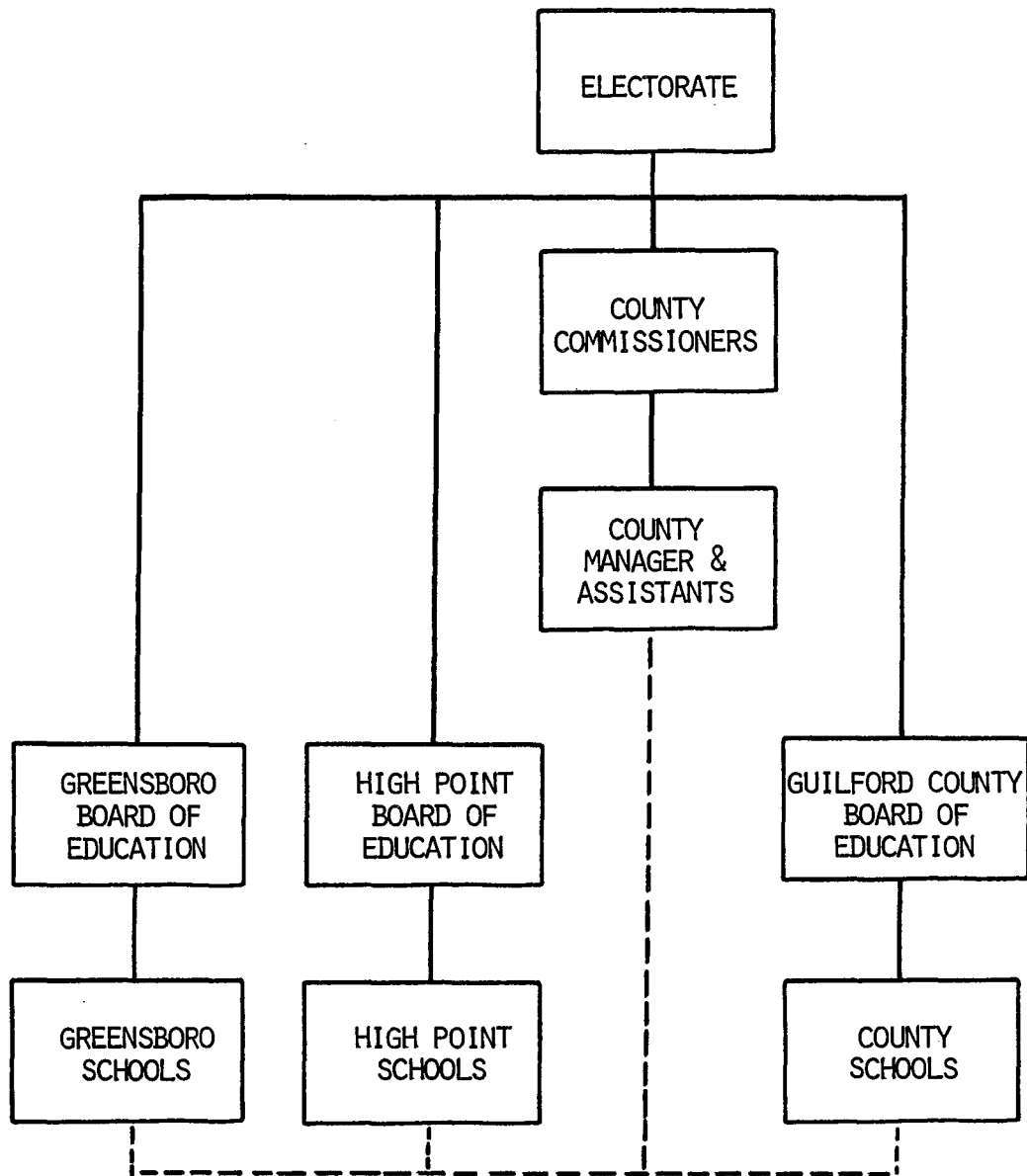
The Revaluation Fund is a special revenue fund established to finance the county's octennial reappraisal of real property. Each year between reappraisals, the county appropriates moneys to this fund, in as uniform amount as practicable, so that at the end of eight years, a sufficient amount would have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

REVALUATION FUND
BUDGET AND PERSONEL SUMMARY

	FY1985-86 FINAL BUDGET	FY1986-87 APPROVED BUDGET
Personnel Services	338,930	309,196
Supplies	15,200	20,200
Services	286,193	239,500
Capital Outlay	370,000	41,500
	-----	-----
TOTAL	1,010,323	610,396
	=====	=====
POSITIONS	11	11

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1986-87

REVALUATION FUND	FY1985-86 FINAL BUDGET	ACTUAL AND ESTIMATED	FY1986-87 APPROVED BUDGET
REVENUE:			
APPROPRIATED FUND BALANCE	880,323	910,814	610,396
PROPERTY TAX	200	148	0
STATE SHARED REVENUE	0	0	0
LEVY TRANSFER FROM GENERAL FUND	200	200	0
MISCELLANEOUS	129,600	429,481	0
TOTAL REVENUE	1,010,323	1,340,643	610,396
APPROPRIATIONS:			
PERSONNEL SERVICES	338,930	311,274	309,196
SUPPLIES	15,200	6,131	20,200
SERVICES	286,193	212,496	239,500
CAPITAL OUTLAY	370,000	293,000	41,500
TOTAL APPROPRIATIONS	1,010,323	822,901	610,396
ENDING FUND BALANCE	0	517,742	0



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, and the purchase of activity buses.

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1986-87

SCHOOL CURRENT EXPENSE	FY1985-86 FINAL BUDGET	FY1985-86 ACTUAL AND ESTIMATED	FY1986-87 APPROVED BUDGET
REVENUE:			
APPROPRIATED FUND BALANCE	900,000	1,964,425	100,000
PROPERTY TAX	45,000	42,910	45,000
1% SALES TAX	1,600,000	1,600,000	1,600,000
STATE SHARED REVENUE	367,000	313,553	320,000
LEVY TRANSFER FROM GENERAL FUND	35,085,110	35,085,110	37,656,969
MISCELLANEOUS	1,314,889	1,415,557	1,316,630
TOTAL REVENUE	39,311,999	40,421,555	41,038,599

APPROPRIATIONS - PER CAPITA ALLOCATION OF REVENUE:

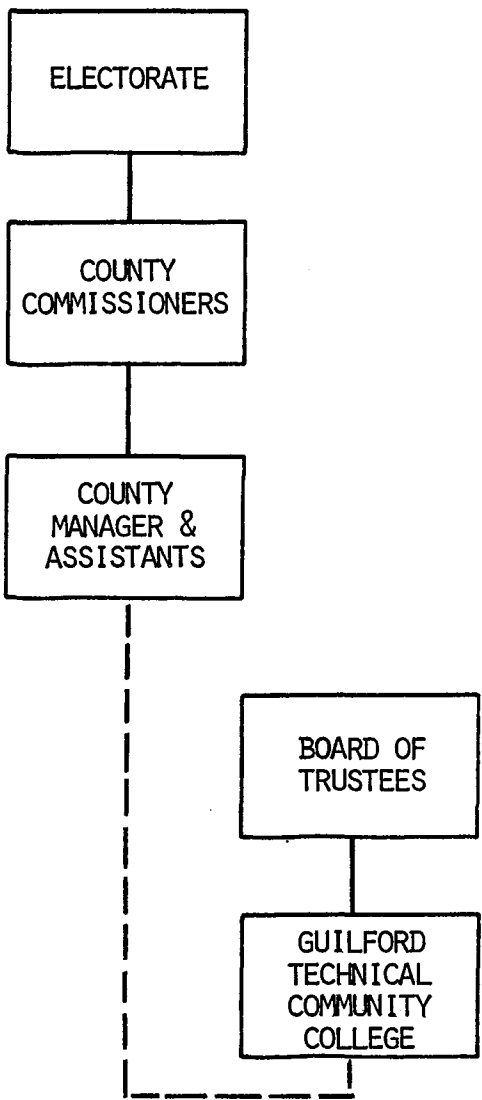
TOTAL REMITTANCE TO GREENSBORO SCHOOLS	15,746,028	15,746,028	16,431,855
TOTAL REMITTANCE TO HIGH POINT SCHOOLS	6,245,890	6,245,890	6,414,333
TOTAL REMITTANCE TO COUNTY SCHOOLS	17,320,081	17,320,081	18,192,411
TOTAL APPROPRIATIONS	39,311,999	39,311,999	41,038,599
ENDING FUND BALANCE	0	1,109,556	0

GUILFORD COUNTY, NORTH CAROLINA
SCHOOL CURRENT EXPENSE FUND BASIS OF APPORTIONMENT
FOR FISCAL YEAR 1986-87

	County	Greensboro	High Point	Total	
<u>Projected-ADM 1986-87</u>	23,780	21,483	8,384	53,647	
Percentage	44.33	40.04	15.63	100.00	
<u>1986-87 Distribution</u>					<u>County Funds Provided Per Students</u>
Based on Projected ADM	23,780	21,483	8,384	53,647	
County Appropriations	\$ 18,192,411	\$ 16,431,855	\$ 6,414,333	\$41,038,599	\$764.97
Fines & Forfeitures	421,135	380,380	148,485	950,000	17.71
Total Funds	<u>\$ 18,613,546</u>	<u>\$ 16,812,235</u>	<u>\$ 6,562,818</u>	<u>\$41,988,599</u>	<u>\$782.68</u>
			Increase in Number of Students		231
<u>1985-86 Distribution</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
<u>1984-85 Distribution</u>					
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
<u>1983-84 Distribution</u>					
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
<u>1982-83 Distribution</u>					
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

GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
FOR FISCAL YEAR 1986-87

SCHOOL CAPITAL OUTLAY	FY1985-86 FINAL BUDGET	ACTUAL AND ESTIMATED	FY1986-87 APPROVED BUDGET
REVENUE:			
APPROPRIATED FUND BALANCE	6,460,330	6,731,082	250,000
PROPERTY TAX	3,000	3,328	3,000
1% SALES TAX	50,000	50,000	50,000
1/2% SALES TAX	2,000,000	1,957,792	2,080,000
STATE SHARED REVENUE	0	0	0
LEVY TRANSFER FROM GENERAL FUND	2,117,300	2,117,300	2,197,000
APPROPRIATIONS FROM OTHER FUNDS	0	0	0
BONDS	0	0	0
MISCELLANEOUS	700	267,855	0
TOTAL REVENUE	10,631,330	11,127,357	4,580,000
APPROPRIATIONS:			
GREENSBORO SCHOOLS	3,887,302	2,183,180	830,580
HIGH POINT SCHOOLS	1,906,085	1,714,450	676,635
COUNTY SCHOOLS	3,868,139	3,105,317	2,472,785
GTCC	969,804	439,505	600,000
TOTAL APPROPRIATIONS	10,631,330	7,442,452	4,580,000
ENDING FUND BALANCE	0	3,684,905	0



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 1986-87

GUILFORD TECHNICAL COMMUNITY COLLEGE	FY1985-86		FY1986-87
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
REVENUE:			
APPROPRIATED FUND BALANCE	50,000	153,373	50,000
PROPERTY TAX	2,500	2,414	2,500
1% SALES TAX	200,000	200,000	200,000
STATE SHARED REVENUE	0	0	0
LEVY TRANSFER FROM			
GENERAL FUND	1,976,500	1,976,500	2,201,300
MISCELLANEOUS	11,000	13,700	10,200
TOTAL REVENUE	2,240,000	2,345,987	2,464,000
APPROPRIATIONS:			
TOTAL REMITTANCE TO GUILFORD TECHNICAL COMMUNITY COLLEGE	2,240,000	2,240,000	2,464,000
TOTAL APPROPRIATIONS	2,240,000	2,240,000	2,464,000
ENDING FUND BALANCE	0	105,987	0

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 1986-87

DEBT SERVICE FUND	FY1985-86		FY1986-87
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
REVENUE:			
APPROPRIATED FUND BALANCE	4,600,000	5,436,211	350,000
PROPERTY TAX	11,000	9,252	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	0	0	0
LEVY TRANSFER FROM GENERAL FUND	2,805,783	2,805,783	7,601,983
APPROPRIATIONS FROM OTHER FUNDS	0	0	0
MISCELLANEOUS	982,200	1,121,976	250,000
TOTAL REVENUE	9,878,000	10,852,239	9,692,000
APPROPRIATIONS:			
BOND PRINCIPAL	5,070,000	5,070,000	5,075,000
BOND INTEREST	4,793,950	4,793,950	4,496,070
COMMISSION TO PAYING AGENTS	13,950	9,681	20,930
LEGAL SERVICES & MISC EXPENS	100	0	100,000
TOTAL APPROPRIATIONS	9,878,000	9,873,631	9,692,000
ENDING FUND BALANCE	0	978,608	0

APPROVED CAPITAL OUTLAY - FY1986-87

CLASS CODE	DEPARTMENT/ITEM	QUANTITY	AMOUNT BUDGETED	DEPARTMENT TOTAL
ADMINISTRATION				
AAV-0531	CALCULATORS	2	400	
	WORKSTATION FOR 5520	1	1,000	
	WORKSTATION FOR PERSONAL COMPUTER	1	500	
	STORAGE CABINET	1	200	
	DESKS, EXECUTIVE	2	850	
	CHAIRS, EXECUTIVE	2	512	
	CREDENZAS	2	600	
	FILE CABINETS, 36"	3	990	
	FILE CABINET, 42"	1	380	
AEA-0531	FILE CABINETS, 36", LATERAL/LOCK	2	730	
AEC-0531	COMPUTER FURNITURE	---	1,270	

				7,432
TAX				
AGA-0531	CHAIRS, EXECUTIVE	13	3,068	
	CHAIRS, SECRETARIAL	10	2,560	
AGB-0531	TABLE	1	200	
	TYPEWRITER, ELECTRONIC, W/DISPLAY	1	850	
907-0531	CHAIRS, MAPPING	3	900	
	COPIER	1	6,000	
	TABLES, MAPPING	3	2,400	
	TYPEWRITER, ELECTRONIC, W/DISPLAY, 12k MEMORY	1	700	
	SOFTWARE CONTRACT	1	31,500	

				48,178
SYSTEMS AND PROGRAMMING				
AHA-0531	COPIER	1	1,800	
	PERSONAL COMPUTER EQUIPMENT:			
	MODEL #5160-86 256K DOUBLE-SIDED			
	DOUBLE DENSITY 1 10 MEG. BYTE	1	2,727	
	MODEL #1003 64K MEMORY MODULE KIT	1	210	
	MODEL #5154-001 COLOR DISPLAY	1	595	
	MODEL #1200 ENHANCED COLOR GRAPHIC ADAPTER	1	367	
	MODEL #2507 3278 EMULATION ADAPTER	1	595	
	MODEL #4177 DISPLAY WRITE 3	1	349	
	DBASE III PLUS	1	520	
	PERSONAL SERVICES/PC	1	250	
	PC HOST DATA BASE VIEW	1	395	

				7,808

APPROVED CAPITAL OUTLAY - FY1986-87

CLASS CODE	DEPARTMENT/ITEM	QUANTITY	AMOUNT BUDGETED	DEPARTMENT TOTAL
-----	-----	-----	-----	-----
LEGAL				
AJB-0531	CHAIRS, EXECUTIVE	4	1,024	
	DESKS, EXECUTIVE	4	1,232	
	DESKS, SECRETARIAL	1	449	
	FILES, LATERAL, W/LOCK	2	900	
	FILES, 2-DRAWER, W/LOCK	2	440	
	TYPEWRITERS	2	1,600	
	DAISY WHEELWRITERS	2	400	

				6,045
FINANCE				
AKA-0531	FILE CABINETS, LETTER SIZE	6	3,506	

				3,506
PURCHASING				
ALD-0531	CALCULATOR	1	206	
	CHAIRS, EXECUTIVE	2	512	
	CHAIRS, W/ARMS	2	472	
	FILE CABINETS, LATERAL, W/LOCK	1	255	
	TYPEWRITER	1	630	

				2,075
REGISTER OF DEEDS				
AMA-0531	CASH REGISTER TERMINAL AND DOCUMENT PRINTER	1	5,037	
	CODE-A-PHONE	1	400	
	COPIER	1	1,800	
	ELECTRONIC SEAL	1	2,500	
	PLAT STORAGE CABINET AND BASE	1	755	
	WORK STATION FOR COMPUTER INDEXING UNIT	1	268	

				10,760
EMERGENCY SERVICES				
ALT-0531	TRUCK BODY COVER	1	1,600	
ANB-0531	CAMERAS, 35MM	2	800	
	CARBON MONOXIDE/GAS METER	1	1,200	
	ELECTRONIC FLASH UNITS	2	500	
	FILMS	3	1,000	
	HAZARDOUS MATERIALS SUITS	3	7,500	

APPROVED CAPITAL OUTLAY - FY1986-87

CLASS CODE	DEPARTMENT/ITEM	QUANTITY	AMOUNT BUDGETED	DEPARTMENT TOTAL
-----	-----	-----	-----	-----
EMERGENCY SERVICES (CONTINUED)				
AND-0531	AIR CONDITIONER	1	1,000	
	CHAIRS	3	1,125	
	COAXIAL CABLE	2	7,900	
	MOBILE RADIO, UHF	1	1,355	
	MOBILE RADIOS, VHF	7	3,325	
	TELEPHONE CONSOLES	2	7,300	
	TELEPHONE COUPLERS	3	1,500	
ANP-0531	AIR CONDITIONER (WINDOW UNIT)	1	900	
	AMBULANCE, MODULAR	1	45,000	
	CAB AND CHASSIS	1	15,000	
	CHAIRS	3	768	
	DESK	1	342	
	MTP MINIATURE INFUSION PUMP	2	3,600	
	MOBILE RADIOS, VHF	2	1,100	
	STATION WAGON	1	13,000	
	SUBURBAN TYPE TRUCK	1	15,000	
	UNIT CHANGEOVER	1	6,000	
ANZ-0531	FILE CABINET	1	365	
	FILM	1	400	
	RESUSCI JUNIOR MANIKINS	3	1,125	
	TYPEWRITER	1	415	

				139,120
FACILITIES				
AAN-0531	MISCELLANEOUS FURNITURE	---	2,000	

				2,000
COOPERATIVE EXTENSION				
AQA-0531	TYPEWRITER	1	1,400	

				1,400
JUVENILE DETENTION				
ASA-0531	CHAIR, SECRETARIAL	1	300	
	PROJECTOR, 16MM	1	650	

				950
PLANNING AND DEVELOPMENT				
ATA-0531	CHAIR, EXECUTIVE	1	256	
	DESK, EXECUTIVE	1	308	

APPROVED CAPITAL OUTLAY - FY1986-87

CLASS CODE -----	DEPARTMENT/ITEM -----	QUANTITY -----	AMOUNT BUDGETED -----	DEPARTMENT TOTAL -----
PLANNING AND DEVELOPMENT (CONTINUED)				
ATH-0531	CAMERA, 35MM, W/FLASH AND CASE	1	450	
ATJ-0531	COPIER	1	6,250	
	DICTAPHONE	1	436	
				----- 7,700
PERSONNEL				
AXF-0531	TYPEWRITER	1	405	
	WORKSTATION	1	1,910	
				----- 2,315
PRISON FARM				
BBA-0531	CHAIN SAW	1	400	
	COPIER	1	1,100	
	FEED BIN	1	1,500	
				----- 3,000
ELECTIONS				
BCA-0531	DESKS, SECRETARIAL	5	2,000	
	DESKS FOR TERMINALS	3	650	
	PBC/3 COMPUTER COUNTERS	10	35,000	
	PRINTER STAND W/ACCESSORIES	1	140	
	TYPEWRITERS	4	2,520	
	VOTING DEVICES	10	3,150	
				----- 43,460
ANIMAL SHELTER				
DJA-0531	AIR CONDITIONER	1	800	
	CASH REGISTER	1	400	
				----- 1,200
LAW ENFORCEMENT				
DAA-0531	DESKS, SECRETARIAL	2	740	
	MOBILE RADIO/SIREN	1	2,400	
	PAGER	1	350	
	SHOTGUN W/VEHICLE CASE	1	350	
	TYPEWRITER	1	405	
	WALKIE TALKIE	1	1,600	

APPROVED CAPITAL OUTLAY - FY1986-87

CLASS CODE	DEPARTMENT/ITEM	QUANTITY	AMOUNT BUDGETED	DEPARTMENT TOTAL
-----	-----	-----	-----	-----
LAW ENFORCEMENT (CONTINUED)				
DAC-0531	CHAIRS, EXECUTIVE	2	512	
	PROPANE HEATER FOR RANGE HOUSE	1	1,100	
DA2-0531	INTERCOM	1	200	
	MICROCASSETTE TRANSCRIBER	1	360	
	TYPEWRITER	1	630	
DBA-0531	AUTOMOBILES (POLICE PACKAGE)	10	121,000	
	BULLET PROOF VESTS	35	12,250	
	SHOTGUNS, PUMP ACTION	5	1,750	
	TYPEWRITERS, ELECTRONIC	2	1,270	
	WALKIE TALKIES, 8-CHANNEL	6	12,000	
DBB-0531	AUTOMOBILE (POLICE PACKAGE)	1	12,100	
DBC-0531	AUTOMOBILES, POLICE PACKAGE	5	60,500	
	AUXILLARY DESK-TOP RADIO	1	600	
DCA-0531	BULLET PROOF VESTS	4	1,400	
	MOBILE RADIOS, 8-CHANNEL	2	6,000	
	PAGERS, ELECTRONIC	5	1,750	
	TYPEWRITER, ELECTRONIC	1	405	
DCB-0531	MOBILE RADIO/SIREN	1	2,900	
DCC-0531	MOBILE RADIO, 8-CHANNEL	1	3,000	
	PHOTOGRAPHIC ENLARGER	1	1,400	
	PRINT PROCESSOR	1	1,200	
DCD-0531	MODULAR NIGHT VISION SYSTEM	1	5,000	
DCE-0531	BULLET PROOF VESTS	4	1,400	
	WALKIE TALKIES, 8-CHANNEL	2	4,000	
DDA-0531	BULLET PROOF VEST	1	350	
	MOBILE RADIO/SIREN	3	8,700	
	VANS, 12-PASSENGER	2	29,000	
DFA-0531	HEATED BULK FOOD CART (60-TRAY)	1	1,998	
	HEATED BULK FOOD CART (90-TRAY)	3	7,083	
	SUPPLY TRANSPORT CART	1	300	
DFB-0531	TYPEWRITER, ELECTRONIC	1	635	
	WALKIE TALKIE, 8-CHANNEL	1	2,000	
DGA-0531	TRANQUILIZER GUN	1	250	
	TRUCK CAB AND CHASSIS, HALF-TON	1	9,500	

				318,388
PUBLIC HEALTH				
25A-0531	DICTATION SYSTEM	1	20,000	
	IBM SYSTEM /36	1	55,500	
252-0531	CENTRIFUGE	1	1,000	
	HEMATOLOGY ANALYZER	1	11,990	
260-0531	OTOSCOPES-OPHTHALMOSCOPIES	5	1,130	

APPROVED CAPITAL OUTLAY - FY1986-87

CLASS CODE	DEPARTMENT/ITEM	QUANTITY	AMOUNT BUDGETED	DEPARTMENT TOTAL
-----	-----	-----	-----	-----
PUBLIC HEALTH (CONTINUED)				
262-0531	AIR/WATER CUT-OFF SOLENOID UNIT	1	350	
	AIR/WATER DENTAL UNIT	1	1,000	
	DENTAL QUIET-AIR HANDPIECE	1	400	
	ULTRASONIC CLEANER W/TIMER	1	200	
271-0531	AUDIOMETERS	2	1,800	
272-0531	OVERHEAD PROJECTOR (PORTABLE)	1	450	
	TRANSPARENCY KIT	1	250	
291-0531	COPIER	1	5,000	
	CABINETS FOR 5X8 CARDS	2	2,000	
294-0531	UNIMETER	2	900	
311-0531	FILM	1	500	
	PROJECTOR	1	425	
	PROJECTOR, 16MM	1	500	
	PROJECTOR, SLIDE	1	350	
337-0531	VISION TESTER W/ACCESSORIES	1	1,295	
350-0531	FILE CABINET, 7-DRAWER	1	700	
	TYPEWRITER	1	630	
352-0531	CONVECTION OVEN	1	1,400	
358-0531	FILE CABINET FOR MICROFILM CONTROL CARDS	1	700	
	TYPEWRITER, MEMORY	1	1,400	
359-0531	FILMS, 16MM	2	890	
	TABLE TOP DISPLAY BOARD W/CASE	1	650	
360-0531	FILE CABINET, LATERAL, 3-DRAWER	1	300	
	MEMORY WHEEL FOR TYPEWRITER	1	320	
	TYPEWRITER	1	650	
365-0531	TYPEWRITER	1	630	
891-0531	FILM, 16MM	1	600	

				113,910
MENTAL HEALTH				
50A-0531	CALCULATOR	1	218	
	CHAIR, EXECUTIVE	1	256	
	CHAIR, OPERATOR	1	333	
	DESK, SECRETARIAL	1	370	
	COLOR PRINTER	1	553	
	PRO PRINTER	1	600	
	PRINTER	1	1,081	
	TYPEWRITERS	4	2,090	
	WORKSTATIONS	1	9,618	
	WORKSTATION FOR XT COMPUTER AND PRINTER	1	400	

APPROVED CAPITAL OUTLAY - FY1986-87

CLASS CODE	DEPARTMENT/ITEM	QUANTITY	AMOUNT BUDGETED	DEPARTMENT TOTAL
-----	-----	-----	-----	-----
MENTAL HEALTH (CONTINUED)				
500-0531	CHAIRS FOR CLIENTS	5	1,180	
	CHAIR FOR DESK	1	256	
	DESK, EXECUTIVE	1	342	
506-0531	PORTABLE LIGHT TABLE	1	400	
	SLIDE/TAPE VIEWER/PROJECTOR	1	650	
	VHS VCR DESK AND COLOR MONITOR	1	900	
521-0531	VACUUM CLEANER, HEAVY DUTY	1	442	
528-0531	HEAT SEALING MACHINES	2	1,370	
53A-0531	CHAIR, EXECUTIVE	1	256	
	DESK	1	308	
540-0531	STOVE, 20" (APARTMENT SIZE)	1	370	
	SHELVING UNIT	1	225	
54M-0531	CHAIR, EXECUTIVE	1	256	
	CHAIR, SIDE	2	472	
	DESK	1	308	
	DICTATION STATION	1	400	
54P-0531	CHAIR, EXECUTIVE	1	256	
	CHAIR, SIDE	2	472	
	DESK	1	308	
	DICTATION STATION	1	400	

				25,090
ALCOHOLISM SERVICES				
452-0531	SOUND SLIDE PROJECTOR	1	650	
	TELEVISION, 19" COLOR	1	400	
	VIDEOCASSETTE TRAINING SERIES:			
	"ALCOHOL AND THE PHYSICIAN"	1	995	
	VIDEOCASSETTE TRAINING SERIES:			
	"LOOSENING THE GRIP"	1	1,920	
470-0531	AIR CONDITIONERS, WINDOW UNITS	3	2,700	
	CHAIRS, EXECUTIVE	3	768	
	DESK, EXECUTIVE	3	924	
	TELEVISION, 19", COLOR	1	400	
	VIDEO CASSETTE RECORDERS	2	700	

				9,457

APPROVED CAPITAL OUTLAY - FY1986-87

CLASS CODE	DEPARTMENT/ITEM	QUANTITY	AMOUNT BUDGETED	DEPARTMENT TOTAL
-----	-----	-----	-----	-----
SOCIAL SERVICES				
700-0531	CRT TABLES	3	657	
	CALCULATORS	2	454	
	WHEELWRITER III	1	630	
701-0531	TELEVISION, 13", COLOR	1	250	
	WHEELWRITER III	2	1,260	
707-0531	CHAIRS, EXECUTIVE	5	1,280	
	DESKS, EXECUTIVE	2	616	
	WHEELWRITER III	3	1,890	
	WHEELWRITER V	1	1,036	
724-0531	CHAIRS, EXECUTIVE	6	1,536	
	OVERHEAD PROJECTOR	1	650	
	TUB FILE	1	292	
	VISIBLE FILES AND STANDS	1	1,100	
	WHEELWRITER III	2	1,260	
	WHEELWRITER V	1	1,036	

				13,947
INTERNAL SERVICES				
BUILDINGS:				
APA-0531	TYPEWRITER	1	1,300	
	VISUAL PLANNER	1	450	

				1,750
DATA PROCESSING:				
ARA-0531	DISPLAY VIDEO STATIONS	4	18,300	
	DOT MATRIX PRINTER	2	10,300	
	MAGNETIC TAPE TRUCK	1	550	
	TAPE CABINETS	3	2,100	
	TYPEWRITER	1	850	
ARB-0531	FILM FILE CABINET	1	1,000	

				33,100
GENERAL SERVICES:				
ALA-0531	CHAIR, EXECUTIVE	1	256	
	DESK, EXECUTIVE	1	425	
	FILE CABINET, 4-DRAWER, LATERAL	1	319	

				1,000

APPROVED CAPITAL OUTLAY - FY1986-87

CLASS CODE -----	DEPARTMENT/ITEM -----	QUANTITY -----	AMOUNT BUDGETED -----	DEPARTMENT TOTAL -----
INTERNAL SERVICES (CONTINUED)				
FLEET OPERATIONS:				
ALK-0531	SEDANS	7	70,000	
	STATION WAGON	1	10,000	
	TRUCKS, PICKUP	4	40,000	
	TRUCK, 4-WHEEL DRIVE	1	13,000	
	VANS, 12-PASSENGER	3	45,000	
				----- 178,000
TOTAL CAPITAL OUTLAY - FY1986-87				981,591 =====