



Guilford
County

NORTH CAROLINA

Annual Budget
1987 - 1988

THE APPROVED OPERATING BUDGET

FISCAL YEAR 1987-88

GUILFORD COUNTY, NORTH CAROLINA



IN MEMORIAM



PAUL W. CLAPP
1916-1987

The citizens of Guilford County lost a good friend and able leader when County Commissioner Paul W. Clapp passed away in early August. Known for his fiscal restraint in budgetary matters, Mr. Clapp was often seen as the "Voice of High Point" on the Board, bringing the needs and views of that area's citizens to the fore in public meetings. His experience and leadership will be sorely missed throughout County government and the community.

**THE APPROVED ANNUAL OPERATING BUDGET
GUILFORD COUNTY, NORTH CAROLINA**

Fiscal Year Beginning July 1, 1987
and ending June 30, 1988

Officially Adopted By Board
of County Commissioners
June 29, 1987

* * * * *

Board of County Commissioners

Dorothy K. Kearns
Chairman

J. Douglas Galyon
Vice Chairman

Paul H. Gibson, II

Paul Clapp

J. Robert Landreth, Jr.

Katie G. Dorsett

Jackie Manzi

County Administration

John V. Witherspoon
County Manager

J. D. Rowland
Budget Director



GUILFORD COUNTY

TO: Chairman and Members of Board of County Commissioners:

The fiscal year 1987-88 budget request is \$159,000,000 which will require a tax increase of 5 cents. The budget is approximately 15% above the previous year's total.

Several factors relating to revenues, such as changes in the tax law, special reductions claimed by utilities and the need to improve unappropriated fund balance, have contributed significantly to the tax rate increase request.

One of the major problems faced by the County is the need to reduce the tax base by the equivalent of \$2,340,000 in revenue. A major part of this loss, about \$1,300,000, is caused by the elimination of household personal property from taxation. Another legislated tax loss is the equivalent of \$650,000 and represents a seventh year reduction for public service companies (mainly utilities and common carriers). Reductions in the percentage of retail inventories taxed and an increase in the elderly exemption account for the rest. Some of the latter two exemptions will be returned to the County by direct State appropriations. Additional dollars which will be lost to the special district funds are not included in the totals above.

The result of the losses of tax value is one of the smallest increases in the tax base to support a new budget that the County has experienced in decades. In fact, the 2.5% increase is reminiscent of the last recession years.

In addition, the County needs to reserve \$2,000,000 to cover a potential loss of the Duke Power Company suit which claims reductions for previous years.

On the positive side, the new half-cent sales tax will bring in over \$5,000,000, though 60% is legislatively tagged for School Capital Outlay. Also, fund balance is up by \$2,300,000 and departmental revenues are expected to increase by about \$3,000,000. State and Federal revenues will grow about \$1,000,000 or 4%.

The GTCC appropriation recommendation includes \$750 per faculty member, which will initiate a three-year plan to meet the request for a salary supplement. The request is made in accordance with the Board's direction earlier this year (the manner in which we responded to the supplement request apparently caused GTCC not to include the supplement in its budget request). Furthermore, the GTCC request is increased by \$134,000 in order to reimburse the Data Processing Department for computer time used in educational programs in FY87. The GTCC capital outlay budget has \$265,000 for the purchase of additional facilities in High Point, in return for which the GTCC Board has agreed to transfer to the County title to property in Greensboro.

The three school boards have each submitted requests for additional County funds which, if granted, would cause substantial increases in taxes. As explained in the Budget Hearings, these increases come on top of significant increases due to the State's effort to meet the next phase of the Basic Education Program. The budget recommendation contains only such additional funds as can be attributed to the growth in the tax base. The shortfall in each district between its request and this recommendation can be understood in terms of increases in the supplemental tax rate of each district. On the information supplied by the Budget Office you may also see the impact of the additional funds coming from the State.

Two aspects of school funding concern us regarding school requests. The State is considering legislation to divide school funding responsibilities more clearly between the State and the Counties. When coupled with the additional funding for the Basic Education Program, the segregation of funding will give the County greater responsibility for the maintenance and operation of plant, along with buildings and grounds. The justification for this change includes the rationale that counties like Guilford will be relieved of other current expense items and can afford to shift monies to these new responsibilities and take care of buildings and grounds. Meanwhile, the three school boards have indicated that together they need to spend \$170,000,000 over the next six years for new and renovated buildings. This dampens our enthusiasm for County funds for additional school programs at this time.

In addition, we are no closer to affording citizens the opportunity to view a merger plan. Two of the three school boards have attempted to meet your request for such a plan, but the County Board has refused to honor your request at every turn. The inefficiencies of the present three-district system and the problems it presents to a sound educational system in this county are not being addressed. We are told that taxpayers are willing to pay more for better education; we believe that the opportunity exists to provide better education with the taxes now being paid. We cannot explore this possibility without the cooperation of all three boards. The lack of progress in addressing this vital question also curtails our enthusiasm for additional school funding.

The County's building program, bolstered by the passage of \$21,000,000 in bonds, will be highlighted in FY88 by the High Point Courthouse and Jail. Most of the major contracts for this facility will be bid early in the fiscal year. As outlined in earlier discussions with the Board, plans are near completion with regard to how we will proceed to provide new facilities for the Greensboro Health and Mental Health programs and the Juvenile Detention home. Plans are being drawn up for improvements to the Greensboro jail. We do have critical space problems for offices in the Greensboro Courthouses. We will not have sufficient funds to address all of these problems during this fiscal year and some temporary solutions may be developed.

The Water and Sewer program is also underway with construction authorized for Cedarwood and along the Wendover/High Point Road corridor. Again, we face a probable demand in excess of available funds, with several projects proposed in the Southwest, Northeast and Eastern areas of the County.

The Budget does not address the Board's policy of purchasing watershed property. We are frankly at a loss in trying to implement that program at present. There is a small residual appropriation of \$50,000 available for open space acquisition but any additional appropriation would necessitate an even greater tax increase. Perhaps further discussion with the cities will clarify how to implement the program. In any case the heart of the program will require voter approval of bonds.

Related to growth and water and sewer issues is annexation. We assisted the cities of High Point, Greensboro and Jamestown in establishing service areas this year, but left unresolved questions of how to handle divided water and sewer services after annexations. We will be called upon to assist in the development of methods to address these problems.

With respect to employee benefits, we are proposing a 5% across-the-board increase, plus other increases which appear warranted according to a market survey compiled by the Personnel Department (copies of the survey will be supplied). The Board has already approved increases in health benefits cost sharing by the County and employees. The Budget contains the County's share of the increase. The Budget also includes the mandated contribution to special law enforcement retirement benefits. If legislation trimming the excesses of this special benefit is not passed, the County will need to fund about \$500,000 in contingent liability next year.

Funding of Human Services programs continues the trend of a shifting burden to County taxes. The shift in Public and Mental Health is over 3% in each department while Social Services is over 4%. These calculations do not consider salary increases which when added in will cause a further shift. In such large budgets small shifts in the percentage share of funding can be significant in terms of tax rates. The shift in the three departments when translated in terms of property taxes will equal 2 cents in the new budget. The 2 cents increase only represents the shift in funding. The total impact of the three departmental budgets equates to about a 3.1 cents tax increase.

The trend to a greater reliance on County taxes for Human Service programs is following the same kind of pattern as has existed in public school funding over the last three decades. While the cause seems to be the withdrawal of the Federal government in funding Human Service programs, as opposed to the State in the case of education, the result is similar. The needs for the programs increase, while our fiscal partners discover other priorities for their funds. The County is left not only to hold, but to fill the proverbial bag.

Growth and development in the County have exerted tremendous pressures on several departments. The Register of Deeds and the Planning and Development department have borne the greatest burden, and new resources in personnel, automation and other equipment have been added during FY87. These areas may require further attention in the future since they are demand driven. Fortunately, most of the additional costs are covered by supplemental fees for service.

The County has accomplished a remarkable transformation in the area of automation. The new tax system will soon be available for remote inquiry by citizens from their own offices. A similar feature will be available for data maintained by the Register of Deeds. Personnel data has been automated and the County's first accounts receivable system will soon be on computer. Many departments have automated systems either with personal computers or with the main frame. In addition, we have received a consultant's plan for future development and organization of the County's information system.

In the FY88 budget we have provided resources to continue meeting the objectives of our plans. Both Health and Mental Health will receive new equipment. The payroll system will be redesigned to fit in our future financial reporting system. Even the jails, which have long needed modern record keeping, will undergo automation. Soon we will present to the Board a reorganization plan for the information services of the County, which will also track the recommendations of our consultant.

The Board's recent discussion of its own compensation has been bandied about in the press in the most misleading and inflammatory manner possible. A headline writer's misinterpretation of a reporter's attention-seeking story provided the erroneous basis for a "cheap shot" editorial.

Of course, we realize that the Board did not approve a pay raise for itself anymore than it approved the millions of dollars it had just discussed that day for various County departments. The Board, in fact, was doing exactly what is expected of it under current law; openly discussing a Board increase in compensation which only it can and which must become a part of the Budget proposal which is subject to final action later in the month. We have included an increase in the Budget and the Budget resolution for Commissioners. In the future we suggest that the matter be addressed annually rather than face criticism for large percentage increases for eight or so years of neglect.

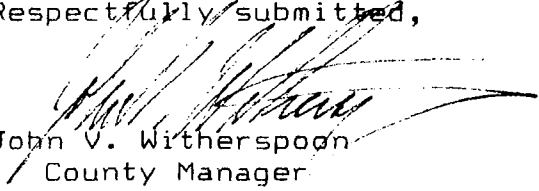
Before closing, we wish to underscore the heavy load of problems facing the County and its relationship with the City and State agencies. The County is at a critical point in development as growth, while not excessive, is spreading out from the cities in all directions. Infrastructure needs in water, sewer and roads strain the capacities of all three levels of government, and, as the discussion over the watershed areas show, these matters are complex and their solutions will determine the kind of community Guilford County will become as it matures.

At the same time the County is being asked to address areas of public expenditure in which it either had no previous role or a minor one. Examples of the former are road rights-of-way and housing. In the latter category are early childhood development, hospital care for indigents, corrections, museums and arts and cultural resources.

These matters, on top of serious problems with school and human services financing and servicing growth and development, are causing tremendous strains on Board and staff time. While some of the efforts are trying to pull together the loose strains of major problem areas such as substance abuse, we lack a means of arriving at a clear picture of what County government is to be as we approach the next century. For this reason and because of the County's inability to maintain a stable tax rate, we are not recommending the funding of any additional non-county agencies.

It is difficult at best to clarify the respective roles of State and County government since we are a very junior partner in that relationship. But such is not the case with City governments and other community organizations, such as the United Way agencies and the Chamber of Commerce, to name a few of the major actors. Greensboro has started a community strategic planning process and High Point is contemplating a similar one. Once these efforts are completed, I recommend that the County embark on an effort to define its role with respect to the Cities and community organizations. We need to determine mutually acceptable development goals and controls, the plan for a more realistic division of service provision and to discover the means of implementing these ideals. We hope this suggestion spurs further discussion, for we believe that it is better to decide what we are to be than to discover what we have become.

Respectfully submitted,



John V. Witherspoon
County Manager
June 8, 1987

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EXPLANATION OF THE BUDGET PRESENTATION FOR 1987-88

INTRODUCTION:

The FY1987-88 operating budget as approved by the board of County Commissioners on June 29, 1987, 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 Government (4) Human Services, (5) Public Safety, (6) Education, (7) Internal Services, and (8) 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 GOVERNMENT:

The General Government section contains departments under the administrative realm of county government. Responsibilities pertain to the general operation of the county and operate within the approved budget supported mainly by property taxes.

HUMAN SERVICES:

Human Services represents those departments that contribute to the individual needs of citizens in the areas of health, welfare, home economics, and agriculture. Largely supported with state and federal funds, many of these programs are mandated by the state and federal government.

PUBLIC SAFETY:

Consists of departments providing services aimed at protecting the environment, building structures, the lives and well-being of citizens living in Guilford County. Property taxes and departmental fees provide the revenue to support these services.

EDUCATION:

Guilford County provides property taxes to support the educational component of the county budget. This section accounts for the allocation of funds for Current Expense, Capital Outlay, Debt Service-Schools and Guilford Technical Community College.

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.

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.

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 1987-88

SUMMARY - BY FUND	FINAL BUDGET FY1986-87	APPROVED BUDGET FY1987-88	INCREASE/ (DECREASE)
COUNTYWIDE FUNDS:			
GENERAL	135,188,810	162,927,458	27,738,648
REVALUATION	713,573	803,247	89,674
SCHOOL CURRENT EXPENSE	41,038,599	53,233,581	12,194,982
SCHOOL CAPITAL OUTLAY	8,263,915	7,017,706	(1,246,209)
SCHOOL - GTCC	2,500,174	2,976,535	476,361
DEBT SERVICE	9,692,000	10,396,000	704,000
SUB-TOTAL	197,397,071	237,354,527	39,957,456
LESS: LEVY TRANSFER TO OTHER FUNDS	(49,657,252)	(66,425,346)	(16,768,094)
TOTAL COUNTYWIDE BUDGET	147,739,819	170,929,181	23,189,362
INTERNAL SERVICES FUND:			
DEPARTMENT			
BUILDINGS	1,637,428	1,675,412	37,984
DATA PROCESSING	3,698,942	4,091,775	392,833
SECURITY	35,000	645,975	610,975
GENERAL SERVICES	566,318	636,768	70,450
FLEET OPERATIONS	619,154	836,511	217,357
TELECOMMUNICATIONS	1,307,427	1,400,000	92,573
TOTAL INTERNAL SERVICES	7,864,269	9,286,441	1,422,172

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 III
 GUILFORD COUNTY, NORTH CAROLINA
 REQUIRED TAX LEVY AND TAX RATE WORKSHEET
 FOR FY1987-88

FUND	APPROPRIATIONS FY1987-88	FUND BALANCE	STATE AND FEDERAL	1 PER CENT SALES TAX	1/2% SALES TAX ART-40	1/2% SALES TAX ART-42	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	162,927,458	3,396,839	24,215,126	15,200,000	3,180,000	2,120,000	17,992,118	100,000	5,200,000	25,098,029	66,425,346	91,523,375	1,961,468	93,484,843	0.8200
REVALUATION	803,247	770,000	0	0	0	0	30,000	0	0	3,247	(3,247)	0	0	0	0.0000
SCHOOL CURRENT EXPENSE	53,233,581	53,000	0	0	0	0	20,000	0	0	53,160,581	(53,160,581)	0	0	0	0.0000
SCHOOL CAPITAL OUTLAY	7,017,706	850,206	0	0	2,120,000	3,180,000	0	0	0	867,500	(867,500)	0	0	0	0.0000
SCHOOL GTCC	2,976,535	(50,000)	0	0	0	0	1,500	0	0	3,025,035	(3,025,035)	0	0	0	0.0000
DEBT SERVICE	10,396,000	648,000	29,017	0	0	0	350,000	0	0	9,368,983	(9,368,983)	0	0	0	0.0000
TOTAL	237,354,527	5,668,045	24,244,143	15,200,000	5,300,000	5,300,000	18,393,618	100,000	5,200,000	91,523,375	0	91,523,375	1,961,468	93,484,843	0.8200

BASED ON ESTIMATED
 VALUATION OF: \$11,400,000,000
 GENERAL FUND TOTAL BEFORE
 LEVY TRANSFER: 96,502,112

SCHEDULE II

GUILFORD COUNTY, NORTH CAROLINA
 A COMPARISON BY FUND OF THE APPROVED TAX RATE FOR FY1987-88
 WITH THE TAX RATE FOR FY 1986-87

FUND	APPROVED FY1986-87 TAX RATE	APPROVED FY1987-88 TAX RATE	EFFECTIVE CHANGE IN TAX RATE
GENERAL FUND	0.6500	0.8200	0.17
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	0.6500	0.8200	0.17

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), are received in the General Fund. All other funds receive a transfer from the General Fund to offset taxes previously levied.

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.

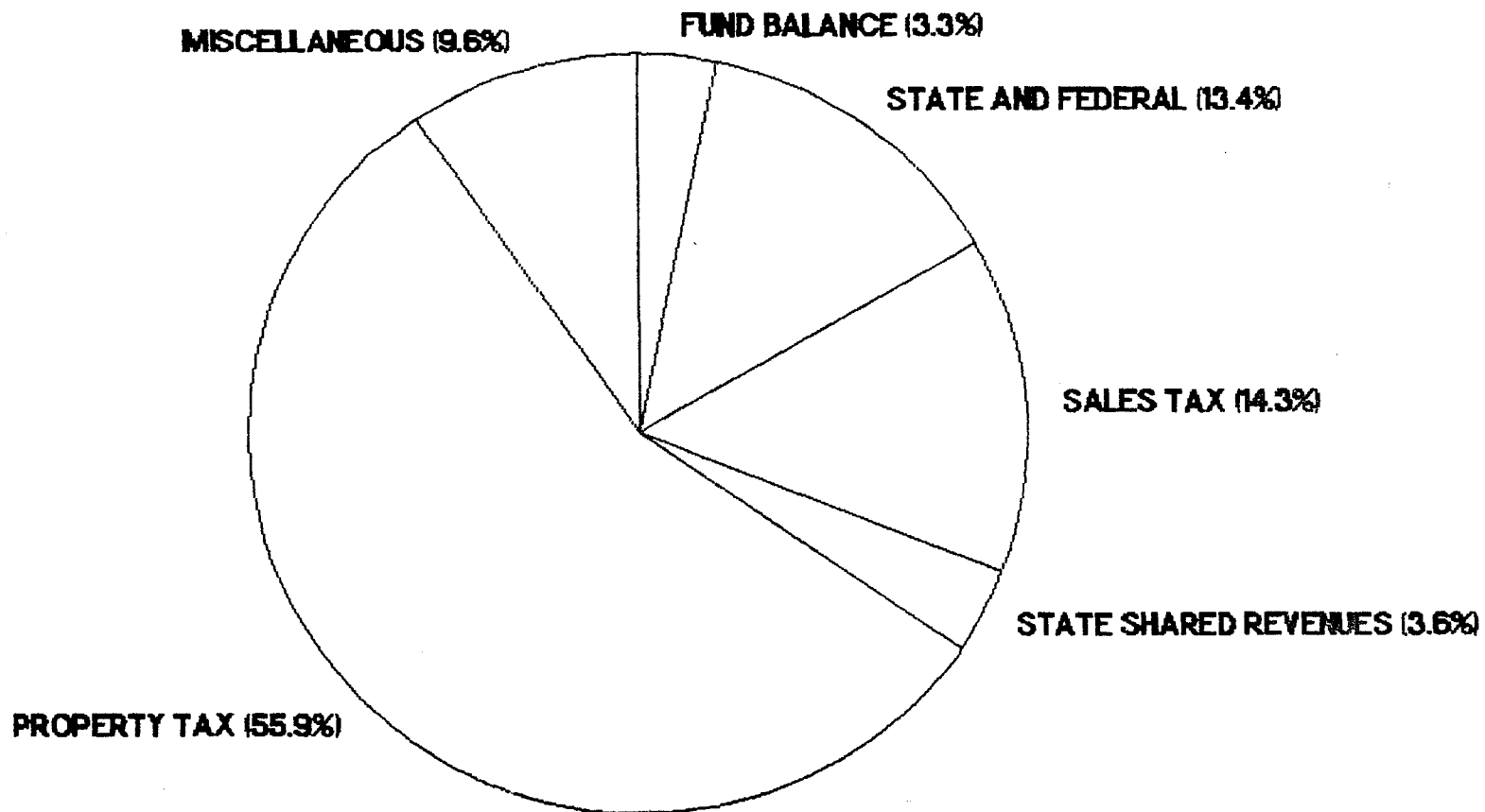
RURAL FIRE DISTRICTS AND SANITARY DISTRICT	APPROVED BUDGET FY1987-88	ESTIMATED TAX RATES REQUIRED FOR \$100.00 VALUATION
ALAMANCE COMMUNITY FIRE PROTECTION DISTRICT	169,954	0.0700
BATTLEGROUND FIRE PROTECTION DISTRICT	66,501	0.1000
CLIMAX FIRE PROTECTION DISTRICT	22,881	0.1000
NO. 18 FIRE PROTECTION DISTRICT	78,908	0.1000
GUIL-RAND FIRE PROTECTION DISTRICT	43,203	0.1000
GUILFORD COLLEGE COMMUNITY FIRE DISTRICT	421,858	0.1000
MCLEANSVILLE FIRE PROTECTION DISTRICT	98,184	0.0455
OAK RIDGE FIRE PROTECTION DISTRICT	105,518	0.1000
PINECROFT SEDGEFIELD FIRE PROTECTION DISTRICT	521,859	0.1000
PLEASANT GARDEN FIRE PROTECTION DISTRICT	152,165	0.0700
RANKIN FIRE PROTECTION DISTRICT (NO. 13)	266,180	0.1000
STOKESDALE FIRE PROTECTION DISTRICT	40,833	0.0600
SUMMERFIELD FIRE PROTECTION DISTRICT	177,681	0.1000
FIRE DISTRICT NO. 14 FIRE PROTECTION DISTRICT	74,150	0.1000
COLFAX FIRE PROTECTION DISTRICT	255,572	0.1000
FRIEDENS COMMUNITY FIRE PROTECTION DISTRICT (NO.28)	22,653	0.0700
WHITSETT FIRE PROTECTION DISTRICT	32,367	0.0700
NORTHEAST FIRE PROTECTION DISTRICT	114,920	0.1000
MOUNT HOPE COMMUNITY FIRE PROTECTION DISTRICT	59,543	0.0850
SOUTHEAST FIRE PROTECTION DISTRICT	45,067	0.1000
JULIAN FIRE PROTECTION DISTRICT	18,924	0.1000
SEDFIELD SANITARY DISTRICT	43,962	0.0950

SPECIAL TAX DISTRICTS ESTIMATES: (SCHEDULE III continued)

SPECIAL SCHOOL DISTRICTS	ESTIMATED TAX RATES REQUIRED FOR \$100.00 VALUATION	APPROVED BUDGET FY1987-88
GREATER GREENSBORO SCHOOL DISTRICT revenue distributed from 1987 tax levy and other revenue	0.1000	4,752,500
HIGH POINT SPECIAL SCHOOL DISTRICT revenue distributed from 1987 tax levy and other revenue	0.1000	1,602,500
GUILFORD COUNTY SCHOOL SPECIAL DISTRICT revenue distributed from 1987 tax levy and other revenue	0.0160	835,440
SPECIAL OPERATING FUNDS		
INTERNAL SERVICES FUND		9,286,441
COUNTY BUILDING CONSTRUCTION FUND		4,200,000
SUMMARY - ALL FUNDS		
COUNTYWIDE FUNDS		237,354,527
FIRE AND SANITARY DISTRICTS		2,832,883
SPECIAL SCHOOL DISTRICTS		7,190,440
SPECIAL OPERATING FUNDS		13,486,441
SUB-TOTAL		260,864,291
LESS: Interfund Transfers		(70,625,346)
TOTAL		190,238,945 =====

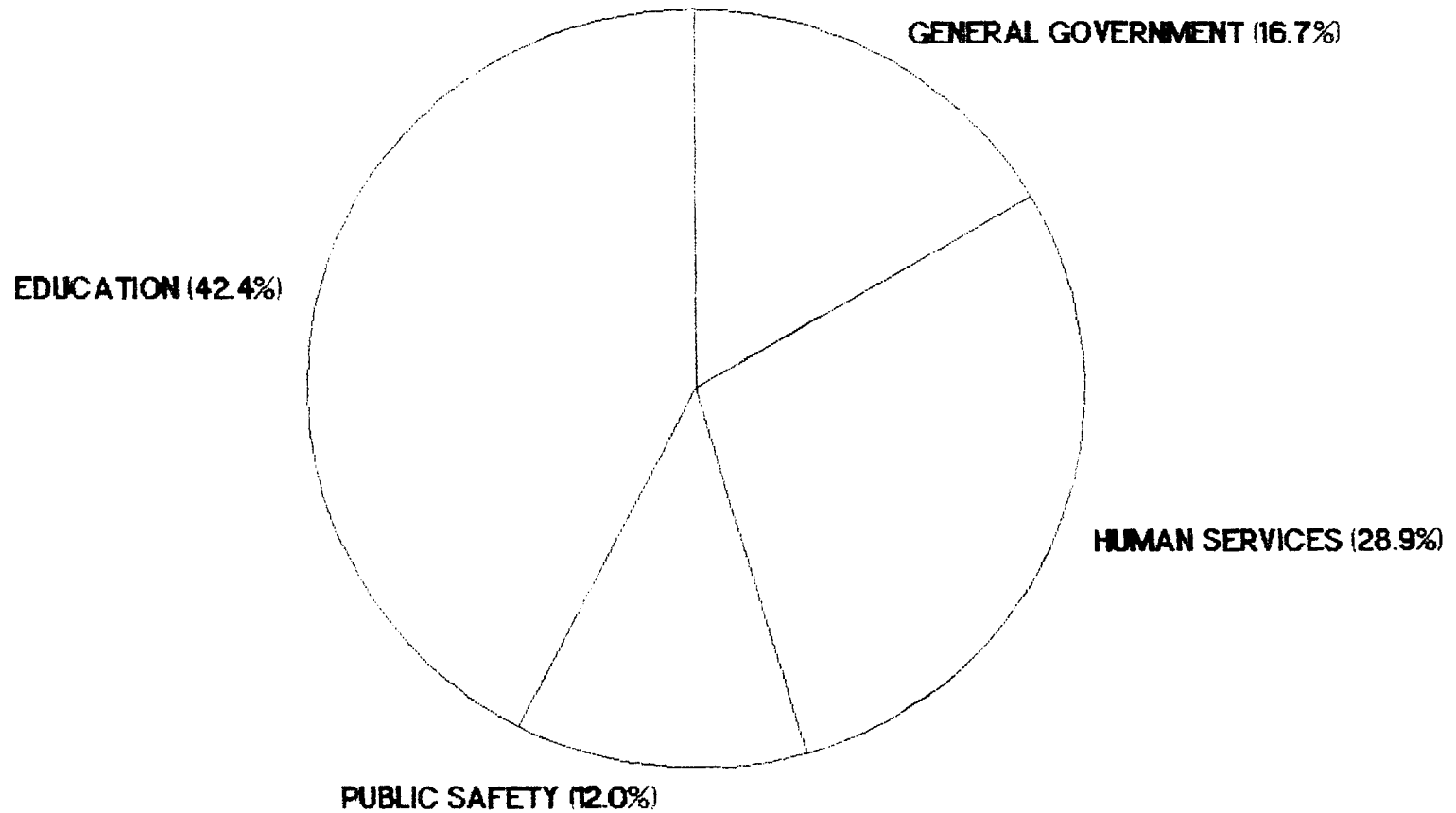
GUILFORD COUNTY, NORTH CAROLINA

WHERE THE MONEY COMES FROM



GUILFORD COUNTY, NORTH CAROLINA

WHERE THE MONEY GOES



SCHEDULE IV

GUILFORD COUNTY, NORTH CAROLINA
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
 FOR FISCAL YEAR 1987-88

SUMMARY OF ALL COUNTYWIDE FUNDS - BY REVENUE AND APPROPRIATIONS	FY1986-87		FY1987-88
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
REVENUE BY SOURCE:			
APPROPRIATED FUND BALANCE	11,799,249	18,864,017	5,668,045
PROPERTY TAX	70,862,945	75,436,121	91,623,375
1% SALES TAX	14,600,000	14,716,327	15,200,000
1/2% SALES TAX	5,650,000	8,860,354	10,600,000
STATE AND FEDERAL AID	24,955,703	24,307,238	24,244,143
STATE SHARED REVENUE	4,972,300	5,782,758	6,395,125
APPROPRIATIONS FROM OTHER FUNDS	7,416	7,416	0
LEVY TRANSFER FROM GENERAL FUND	49,503,827	49,503,827	66,425,346
BONDS	0	0	0
MISCELLANEOUS	15,045,631	13,380,367	17,198,493
SUB-TOTAL	197,397,071	210,858,425	237,354,527
LESS: LEVY TRANSFER TO OTHER FUNDS	(49,657,252)	(49,657,252)	(66,425,346)
TOTAL REVENUE	147,739,819	161,201,173	170,929,181
APPROPRIATIONS BY PURPOSE:			
PERSONNEL SERVICES	42,828,676	42,109,585	49,849,376
SUPPLIES	3,065,498	2,801,706	3,101,901
SERVICES	29,266,173	27,878,832	33,278,470
LEVY TRANSFER TO OTHER FUNDS	49,657,252	49,657,252	66,425,346
CAPITAL OUTLAY	1,802,664	1,446,467	1,732,821
HUMAN RESOURCES ASSISTANCE	9,282,120	8,869,432	9,342,791
SCHOOL CURRENT EXPENSE	41,038,599	41,038,599	53,233,581
SCHOOL CAPITAL OUTLAY	8,263,915	5,982,958	7,017,706
SCHOOL - GTCC	2,500,174	2,500,174	2,976,535
DEBT SERVICE	9,692,000	9,590,708	10,396,000
SUB-TOTAL	197,397,071	191,875,713	237,354,527
LESS: LEVY TRANSFER TO OTHER FUNDS	(49,657,252)	(49,657,252)	(66,425,346)
TOTAL APPROPRIATIONS	147,739,819	142,218,461	170,929,181
ENDING FUND BALANCE	0	18,982,712	0

SCHEDULE IV-A

GUILFORD COUNTY, NORTH CAROLINA
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
 FOR FISCAL YEAR 1987-88

GENERAL FUND	FY1986-87		FY1987-88
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
REVENUE:			
APPROPRIATED FUND BALANCE	6,924,578	12,061,260	3,396,839
PROPERTY TAX	70,801,445	75,423,477	91,623,375
1% SALES TAX	11,300,000	11,416,327	15,200,000
1/2% SALES TAX	3,120,000	4,576,199	5,300,000
STATE AND FEDERAL AID	24,926,686	24,278,221	24,215,126
STATE SHARED REVENUE	4,652,300	5,453,773	6,395,125
APPROPRIATIONS FROM OTHER FUNDS	0	0	0
MISCELLANEOUS	13,463,801	11,282,507	16,796,993
SUB-TOTAL	135,188,810	144,491,764	162,927,458
LESS: LEVY TRANSFER TO OTHER FUNDS	(49,657,252)	(49,657,252)	(66,425,346)
TOTAL REVENUE	85,531,558	94,834,512	96,502,112
APPROPRIATIONS:			
PERSONNEL SERVICES	42,519,480	41,797,037	49,476,469
SUPPLIES	3,050,281	2,797,206	3,076,701
SERVICES	28,971,673	27,565,734	32,873,330
LEVY TRANSFER TO OTHER FUNDS	49,657,252	49,657,252	66,425,346
CAPITAL OUTLAY	1,708,004	1,393,894	1,732,821
HUMAN RESOURCES ASSISTANCE	9,282,120	8,869,432	9,342,791
SUB-TOTAL	135,188,810	132,080,555	162,927,458
LESS: LEVY TRANSFER TO OTHER FUNDS	(49,657,252)	(49,657,252)	(66,425,346)
TOTAL APPROPRIATIONS	85,531,558	82,423,303	96,502,112
ENDING FUND BALANCE	0	12,411,209	0

SCHEDULE IV-B

GUILFORD COUNTY, NORTH CAROLINA
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
 FOR FISCAL YEAR 1987-88

REVALUATION FUND	FY1986-87		FY1987-88
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
REVENUE:			
APPROPRIATED FUND BALANCE	708,573	1,441,631	770,000
PROPERTY TAX	0	0	0
STATE SHARED REVENUE	0	0	0
LEVY TRANSFER FROM GENERAL FUND	0	0	3,247
MISCELLANEOUS	5,000	78,355	30,000
TOTAL REVENUE	713,573	1,519,986	803,247
APPROPRIATIONS:			
PERSONNEL SERVICES	309,196	312,548	372,907
SUPPLIES	15,217	4,500	25,200
SERVICES	294,500	313,098	405,140
CAPITAL OUTLAY	94,660	52,573	0
TOTAL APPROPRIATIONS	713,573	682,719	803,247
ENDING FUND BALANCE	0	837,267	0

SCHEDULE IV-C

GUILFORD COUNTY, NORTH CAROLINA
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
 FOR FISCAL YEAR 1987-88

SCHOOL CURRENT EXPENSE	FY1986-87		FY1987-88
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
REVENUE:			
APPROPRIATED FUND BALANCE	100,000	741,324	53,000
PROPERTY TAX	45,000	9,195	0
1% SALES TAX	1,600,000	1,600,000	0
STATE SHARED REVENUE	320,000	328,985	0
LEVY TRANSFER FROM GENERAL FUND	37,656,969	37,656,969	53,160,581
MISCELLANEOUS	1,316,630	1,380,541	20,000
TOTAL REVENUE	41,038,599	41,717,014	53,233,581
APPROPRIATIONS - PER CAPITA ALLOCATION OF REVENUE:			
TOTAL REMITTANCE TO GREENSBORO SCHOOLS	16,431,855	16,431,855	21,053,881
TOTAL REMITTANCE TO HIGH POINT SCHOOLS	6,414,333	6,414,333	8,224,588
TOTAL REMITTANCE TO COUNTY SCHOOLS	18,192,411	18,192,411	23,955,112
TOTAL APPROPRIATIONS	41,038,599	41,038,599	53,233,581
ENDING FUND BALANCE	0	678,415	0

SCHEDULE IV-D

GUILFORD COUNTY, NORTH CAROLINA
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
 FOR FISCAL YEAR 1987-88

SCHOOL CAPITAL OUTLAY	FY1986-87		FY1987-88
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
REVENUE:			
APPROPRIATED FUND BALANCE	3,637,340	3,663,411	850,206
PROPERTY TAX	3,000	643	0
1% SALES TAX	50,000	50,000	0
1/2% SALES TAX	2,530,000	4,284,155	5,300,000
STATE SHARED REVENUE	0	0	0
LEVY TRANSFER FROM GENERAL FUND	2,043,575	2,043,575	867,500
APPROPRIATIONS FROM OTHER FUNDS	0	0	0
BONDS	0	0	0
MISCELLANEOUS	0	0	0
TOTAL REVENUE	8,263,915	10,041,784	7,017,706
APPROPRIATIONS:			
GREENSBORO SCHOOLS	2,898,146	1,819,786	1,688,719
HIGH POINT SCHOOLS	929,270	517,047	848,500
COUNTY SCHOOLS	3,265,865	3,016,613	3,612,987
GTCC	1,170,634	629,512	867,500
TOTAL APPROPRIATIONS	8,263,915	5,982,958	7,017,706
ENDING FUND BALANCE	0	4,058,826	0

SCHEDULE IV-E

GUILFORD COUNTY, NORTH CAROLINA
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
 FOR FISCAL YEAR 1987-88

GUILFORD TECHNICAL COMMUNITY COLLEGE	FY1986-87		FY1987-88
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
REVENUE:			
APPROPRIATED FUND BALANCE	78,758	82,450	(50,000)
PROPERTY TAX	2,500	547	0
1% SALES TAX	200,000	200,000	0
STATE SHARED REVENUE	0	0	0
LEVY TRANSFER FROM GENERAL FUND	2,201,300	2,201,300	3,025,035
APPROPRIATIONS FROM OTHER FUNDS	7,416	7,416	0
MISCELLANEOUS	10,200	2,042	1,500
TOTAL REVENUE	2,500,174	2,493,765	2,976,535
APPROPRIATIONS:			
TOTAL REMITTANCE TO GUILFORD TECHNICAL COMMUNITY COLLEGE	2,500,174	2,500,174	2,976,535
TOTAL APPROPRIATIONS	2,500,174	2,500,174	2,976,535
ENDING FUND BALANCE	0	(6,409)	0

SCHEDULE IV-F

GUILFORD COUNTY, NORTH CAROLINA
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
 FOR FISCAL YEAR 1987-88

DEBT SERVICE FUND	FY1986-87		FY1987-88
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
REVENUE:			
APPROPRIATED FUND BALANCE	350,000	873,931	648,000
PROPERTY TAX	11,000	2,259	0
1% SALES TAX	1,450,000	1,450,000	0
STATE AND FEDERAL AID	29,017	29,017	29,017
STATE SHARED REVENUE	0	0	0
LEVY TRANSFER FROM GENERAL FUND	7,601,983	7,601,983	9,368,983
APPROPRIATIONS FROM OTHER FUNDS	0	0	0
MISCELLANEOUS	250,000	636,922	350,000
TOTAL REVENUE	9,692,000	10,594,112	10,396,000
APPROPRIATIONS:			
BOND PRINCIPAL	5,075,000	5,075,000	5,075,000
BOND INTEREST	4,496,070	4,496,063	5,130,170
COMMISSION TO PAYING AGENTS	20,930	17,490	40,830
LEGAL SERVICES & MISC EXPENSE	100,000	2,155	150,000
TOTAL APPROPRIATIONS	9,692,000	9,590,708	10,396,000
ENDING FUND BALANCE	0	1,003,404	0

SCHEDULE V

GUILFORD COUNTY, NORTH CAROLINA
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
 FOR FISCAL YEAR 1987-88

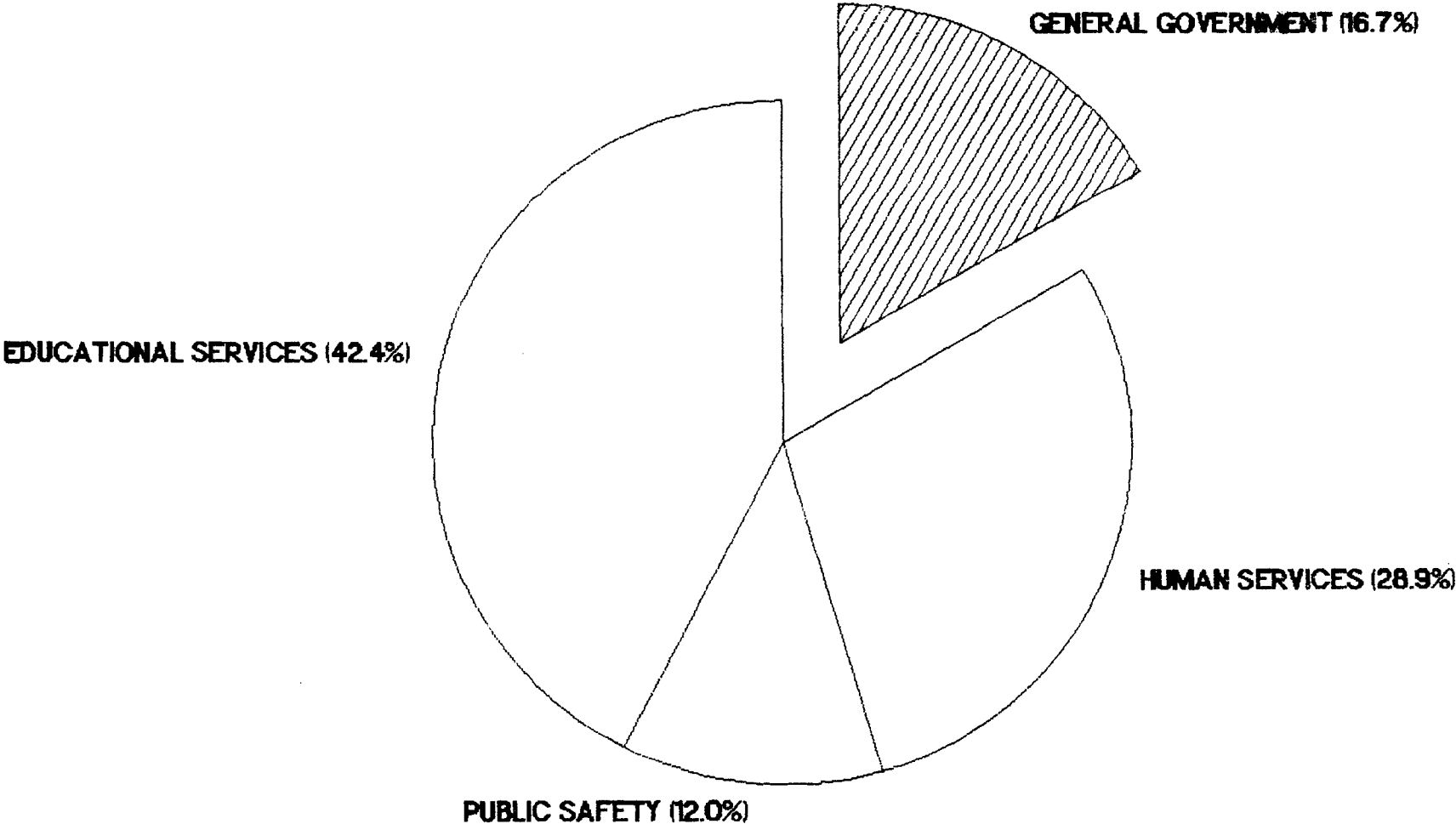
INTERNAL SERVICES FUND	FY1986-87		FY1987-88
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
REVENUE:			
APPROPRIATED FUND BALANCE	8,618	350,936	0
MISCELLANEOUS	7,855,651	7,894,277	9,286,441
TOTAL REVENUE	7,864,269	8,245,213	9,286,441
APPROPRIATIONS:			
PERSONNEL SERVICES	977,023	1,025,072	1,361,870
SUPPLIES	801,014	646,811	811,985
SERVICES	5,236,533	5,061,801	5,931,291
CAPITAL OUTLAY	480,139	194,008	759,931
DEPRECIATION	369,560	222,041	421,364
TOTAL APPROPRIATIONS	7,864,269	7,149,733	9,286,441
ENDING FUND BALANCE	0	1,095,480	0

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

GENERAL GOVERNMENT	FY1986-87		FY1987-88
	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	128,076	125,911	183,893
COUNTY ADMINISTRATION	6,425,613	6,077,298	9,416,159
LEVY TRANSFER TO OTHER FUNDS	49,657,252	49,657,252	66,425,346
TAX DEPARTMENT	2,792,950	2,676,716	3,436,345
SYSTEMS & PROGRAMMING	705,031	663,639	932,559
LEGAL DEPARTMENT	984,913	938,602	1,084,021
FINANCE DEPARTMENT	1,200,956	1,120,921	1,514,968
PURCHASING DEPARTMENT	279,819	277,418	296,763
REGISTER OF DEEDS	908,777	901,765	1,034,363
FACILITIES DEPARTMENT	2,054,469	2,052,800	2,254,948
PLANNING & DEVELOPMENT	655,188	594,729	688,628
PERSONNEL DEPARTMENT	925,515	913,880	849,765
BOARD OF ELECTIONS	511,019	495,213	690,663
EMPLOYEE BENEFITS	2,455,687	816,252	2,839,315
	69,685,265	67,312,396	91,647,736
LESS: LEVY TRANSFER TO OTHER FUNDS	(49,657,252)	(49,657,252)	(66,425,346)
SUB-TOTAL GENERAL GOVERNMENT	20,028,013	17,655,144	25,222,390
DEBT SERVICE FUND - COUNTY	2,867,315	2,877,212	4,128,800
REVALUATION FUND	713,573	682,739	803,247
TOTAL GENERAL GOVERNMENT	23,608,901	21,215,095	30,154,437

GUILFORD COUNTY, NORTH CAROLINA

WHERE THE MONEY GOES



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. The number of commission members increased from five to seven effective 12/1/86.

COUNTY COMMISSIONERS DEPARTMENT
BUDGET AND PERSONNEL SUMMARY

	FY1986-87 FINAL BUDGET	FY1987-88 APPROVED BUDGET
Personnel Services	87,576	127,403
Supplies	4,200	5,000
Services	29,300	32,380
Capital Outlay	7,000	19,110
	-----	-----
TOTAL	128,076	183,893
	=====	=====
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 Operation 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

	FY1986-87	FY1987-88
	FINAL	APPROVED
	BUDGET	BUDGET
Personnel Services	935,286	1,128,485
Supplies	75,620	74,075
Services	5,376,423	7,808,071
Levy transfer to other funds	49,657,252	66,425,346
Capital Outlay	38,284	405,528

SUB-TOTAL	56,082,865	75,841,505
LESS: LEVY TRANSFER TO OTHER FUNDS	(49,657,252)	(66,425,346)

TOTAL	6,425,613	9,416,159
	=====	

POSITIONS

32

33

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

	FY1986-87 FINAL BUDGET	FY1987-88 APPROVED BUDGET
Personnel Services	1,401,650	1,733,993
Supplies	125,831	102,400
Services	1,257,713	1,582,518
Capital Outlay	7,756	17,434
	-----	-----
TOTAL	2,792,950	3,436,345
	=====	=====
 POSITIONS	 66	 69

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. The Information Center, established in FY1987, will be implemented to train, educate, inform and support end users in the technology related to end-user computing and office systems in order to promote greater self-sufficiency of end users within the County.

SYSTEMS AND PROGRAMMING DEPARTMENT
BUDGET AND PERSONNEL SUMMARY

	FY1986-87 FINAL BUDGET	FY1987-88 APPROVED BUDGET
Personnel Services	540,333	771,914
Supplies	10,100	9,700
Services	75,014	80,175
Capital Outlay	79,584	70,770
	-----	-----
TOTAL	705,031	932,559
	=====	=====

POSITIONS	20	22
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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

	FY1986-87 FINAL BUDGET	FY1987-88 APPROVED BUDGET
Personnel Services	787,455	902,296
Supplies	24,765	24,400
Services	147,515	155,825
Capital Outlay	25,178	1,500
	-----	-----
TOTAL	984,913	1,084,021
	=====	=====
 POSITIONS	 37	 36

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

	FY1986-87 FINAL BUDGET	FY1987-88 APPROVED BUDGET
Personnel Services	671,060	909,268
Supplies	27,292	45,100
Services	467,064	545,900
Capital Outlay	35,540	14,700
	-----	-----
TOTAL	1,200,956	1,514,968
	=====	=====

POSITIONS

26

29

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

	FY1986-87 FINAL BUDGET	FY1987-88 APPROVED BUDGET
Personnel Services	184,971	212,203
Supplies	12,800	10,500
Services	75,873	71,700
Capital Outlay	6,175	2,360

TOTAL	279,819	296,763
	=====	

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

	FY1986-87 FINAL BUDGET	FY1987-88 APPROVED BUDGET
Personnel Services	465,466	579,996
Supplies	43,796	41,400
Services	388,895	398,297
Capital Outlay	10,620	14,670
TOTAL	908,777	1,034,363
POSITIONS	22	23

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 PERSONAL SUMMARY

	FY1986-87	FY1987-88
	FINAL	APPROVED
	BUDGET	BUDGET
Personnel Services	35,121	45,094
Supplies	187,600	174,800
Services	1,828,248	1,968,574
Capital Outlay	3,500	66,480

TOTAL	2,054,469	2,254,948
	=====	
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

	FY1986-87 FINAL BUDGET	FY1987-88 APPROVED BUDGET
Personnel Services	455,563	546,044
Supplies	29,464	26,300
Services	140,217	110,070
Capital Outlay	29,944	6,214
TOTAL	655,188	688,628
POSITIONS	21	21

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

	FY1986-87 FINAL BUDGET	FY1987-88 APPROVED BUDGET
Personnel Services	491,475	566,800
Supplies	66,867	60,700
Services	347,724	222,265
Capital Outlay	19,449	0
TOTAL	925,515	849,765

POSITIONS

18

18

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

	FY1986-87 FINAL BUDGET	FY1987-88 APPROVED BUDGET
Personnel Services	254,746	423,261
Supplies	46,655	48,900
Services	155,357	196,140
Capital Outlay	54,261	22,362
	-----	-----
TOTAL	511,019	690,663
	=====	=====

POSITIONS

9

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

	FY1986-85 FINAL BUDGET	FY1987-88 APPROVED BUDGET
Personnel Services	86,150	95,775
Supplies	12,110	10,890
Services	2,356,827	2,732,850
Capital Outlay	600	0
TOTAL	2,455,687	2,839,315

POSITIONS

4

4

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

	FY1986-87 FINAL BUDGET	FY1987-88 APPROVED BUDGET
Personnel Services	309,196	372,907
Supplies	15,217	25,200
Services	294,500	405,140
Capital Outlay	94,660	0
	-----	-----
TOTAL	713,573	803,247
	=====	=====

POSITIONS	11	11
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DEBT SERVICE FUND - COUNTY

ORGANIZATIONAL OBJECTIVES:

Appropriations for County Debt Service are allocated to pay for principal and interest on bond indebtedness including general obligation bonds and notes for countywide capital projects and capital projects related to Guilford Technical Community College projects.

DEBT SERVICE FUND - COUNTY
BUDGET SUMMARY

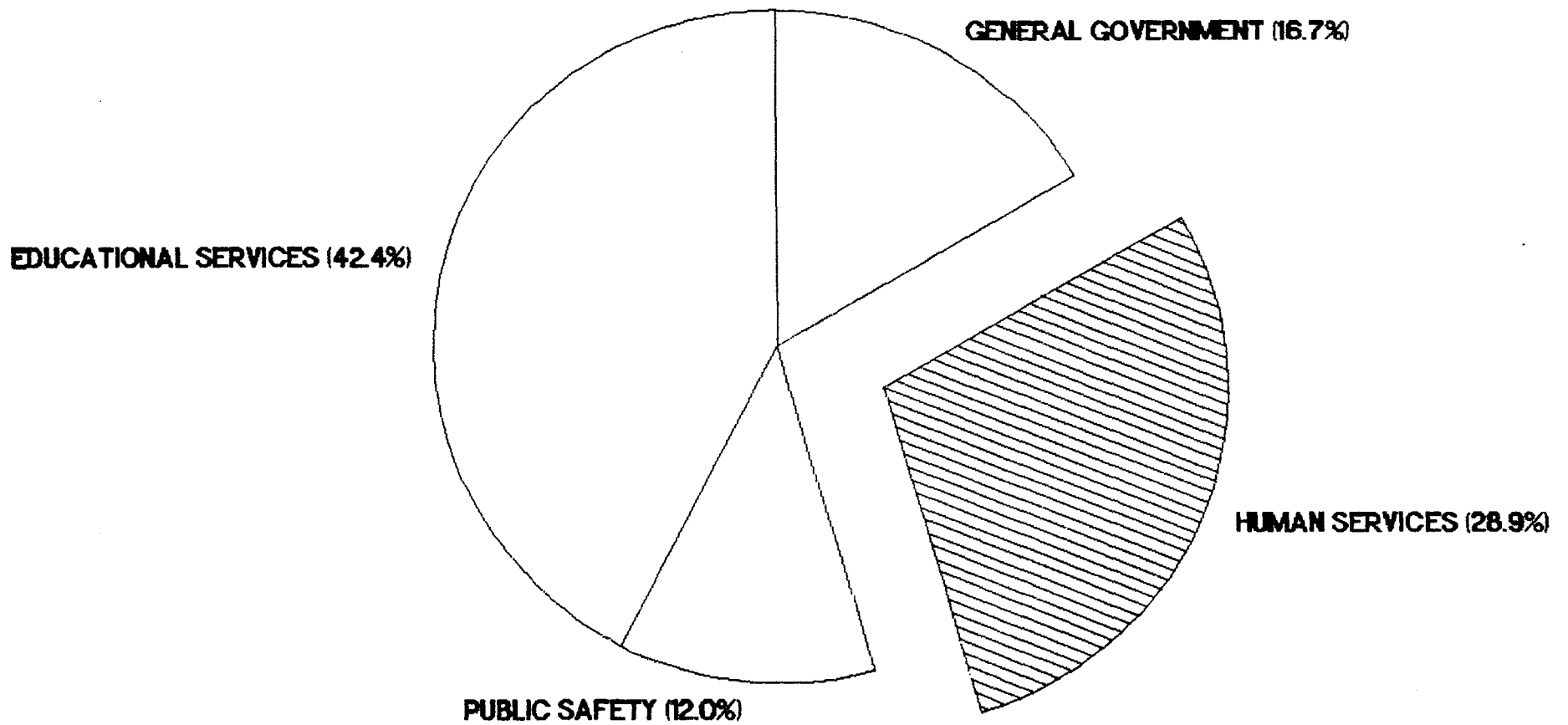
	FY1986-87 FINAL BUDGET	FY1987-88 APPROVED BUDGET
Personnel	0	0
Supplies	0	0
Services	2,867,315	4,128,800
Capital Outlay	0	0
	-----	-----
TOTAL	2,867,315	4,128,800
	=====	=====

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

HUMAN SERVICES	FY1986-87		FY1987-88
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
H U M A N S E R V I C E S			
SPECIAL AGENCIES	1,422,679	1,151,342	1,120,610
COOPERATIVE EXTENSION	326,931	312,314	337,028
PUBLIC HEALTH	11,255,548	11,041,346	12,237,254
MENTAL HEALTH	13,898,069	13,205,701	14,610,005
SOCIAL SERVICES	16,761,322	16,476,304	18,565,642
NURSING CARE	757,646	757,335	814,404
CERTAIN DISABLED	15,950	12,217	12,324
AID TO FAMILIES WITH DEPENDENT CHILDREN	2,664,681	2,459,297	2,450,029
MEDICAL ASSISTANCE	1,857,554	1,847,888	2,173,171
 TOTAL HUMAN SERVICES	 48,960,380	 47,263,744	 52,320,467

GUILFORD COUNTY, NORTH CAROLINA

WHERE THE MONEY GOES



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.

DIAL-A-LIFT:

Provides reliable, and economical transportation services for the elderly and handicapped residents of High Point and surrounding Guilford County. Dial-A-Lift is designed to meet the travel needs of mobile impaired individuals particularly those people unable to ride the City's fixed route bus system.

YOUTH CARE, INC., YOUTH SERVICES BUREAU, YOUTH UNLIMITED, SOUTHEAST GREENSBORO COUNCIL ON CRIME AND DELINQUENCY PREVENTION, C.A.R.E.S. and SALVATION ARMY BOYS AND GIRLS CLUB:

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

	FY1986-87 FINAL BUDGET	FY1987-88 APPROVED BUDGET
Personnel	0	0
Supplies	0	0
Services	1,422,679	1,120,610
Capital Outlay	0	0

TOTAL	1,422,679	1,120,610
	=====	
 POSITIONS	 0	 0

GUILFORD COUNTY, NORTH CAROLINA
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
 BY PROGRAM WITHIN THE DEPARTMENT
 FOR FISCAL YEAR 1987-88

SPECIAL AGENCIES	FY1986-87		FY1987-88
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
PROGRAM/PROJECT:			
DIAL-A-LIFT	16,000	16,000	16,000
YOUTH CARE, INC.	428,410	405,114	415,560
YOUTH SERVICE BUREAU	115,046	113,316	130,317
YOUTH UNLIMITED, INC.	50,015	50,015	51,000
SOUTHEAST GREENSBORO COUNCIL ON CRIME PREVENTION AND DELINQUENCY	35,475	35,475	22,000
SALVATION ARMY BOYS & GIRLS CLUB	0	0	40,000
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	611,000	364,689	284,000
	30,000	30,000	35,000
TOTAL	1,412,679	1,141,342	1,120,610

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

	FY1986-87 FINAL BUDGET	FY1987-88 APPROVED BUDGET
Personnel Services	3,600	3,600
Supplies	10,150	9,800
Services	310,881	320,022
Capital Outlay	2,300	3,606
	-----	-----
TOTAL	326,931	337,028
	=====	=====

*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

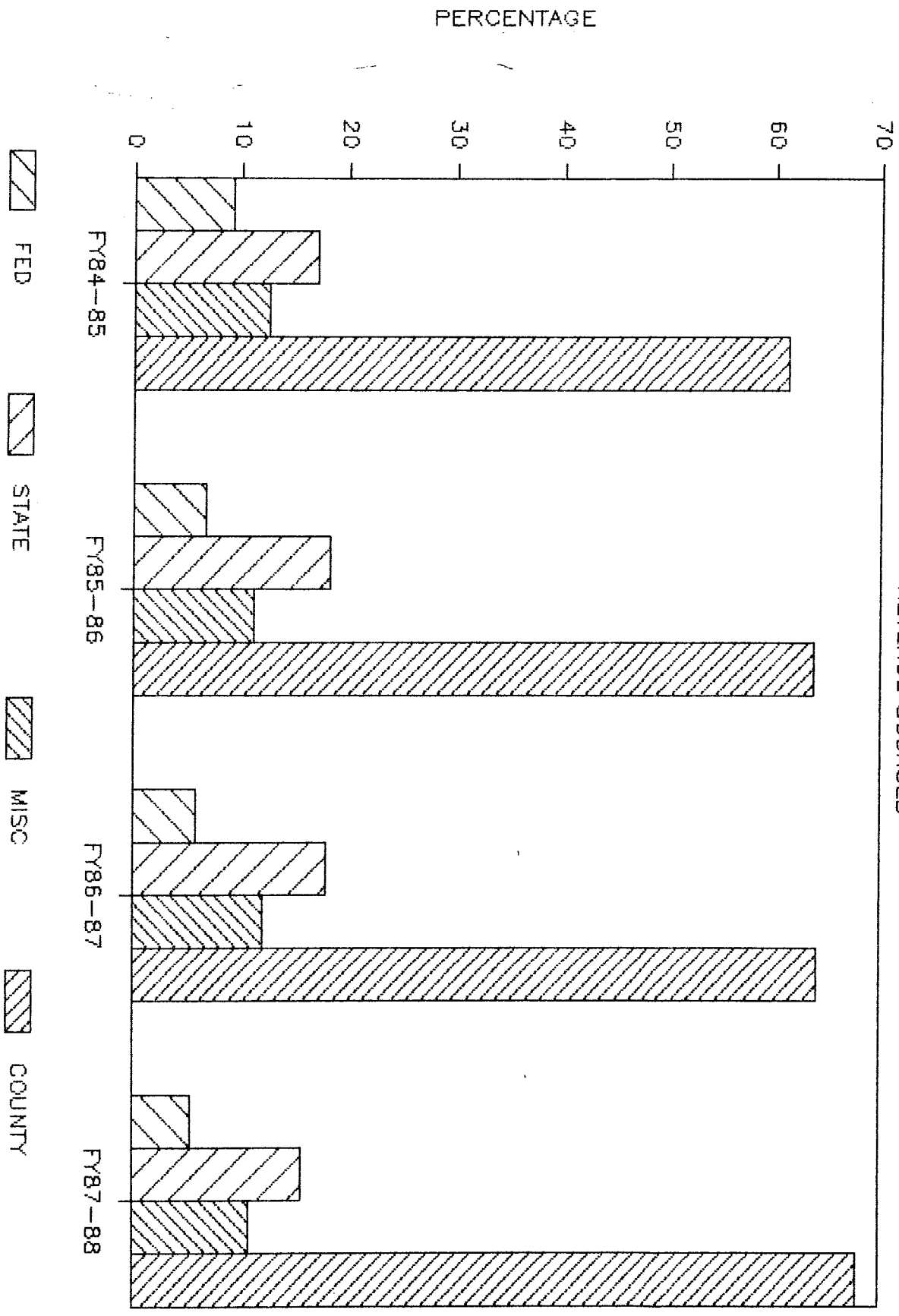
	FY1986-87 FINAL BUDGET	FY1987-88 APPROVED BUDGET
Personnel Services	7,436,688	8,409,186
Supplies	662,877	688,034
Services	2,885,754	3,040,284
Human Service Assistance	63,050	52,050
Capital Outlay	207,179	47,700
TOTAL	11,255,548	12,237,254

POSITIONS	335	336
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GUILFORD COUNTY, NORTH CAROLINA
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
 BY PROGRAM WITHIN THE DEPARTMENT
 FOR FISCAL YEAR 1987-88

PUBLIC HEALTH	FY1986-87		FY1987-88
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
PROGRAM/PROJECT:			
GENERAL HEALTH	2,905,008	2,942,108	1,989,705
FAMILY PLANNING	1,290,397	1,253,120	1,457,339
MATERNAL HEALTH	883,854	830,390	962,014
HYPERTENSION	47,047	47,248	50,349
TUBERCULOSIS	99,037	94,976	98,574
ADULT HEALTH CARE	569,613	581,464	1,690,420
NEUROLOGY	1,500	1,500	0
WOMEN-INFANT-CHILDREN	361,490	352,272	399,325
HOME HEALTH	1,226,773	1,117,323	1,261,367
ORTHOPEDIC	13,877	5,156	12,435
RISK REDUCTION	1,500	1,503	0
MCH-TRAINING	164,922	154,592	181,905
REFUGEE HEALTH	36,940	23,451	19,888
CHILD HEALTH	3,340,982	3,338,418	3,704,979
NUTRITION	9,578	7,847	5,638
COMMUNITY ALTERNATIVE PROGRAM	75,364	63,337	102,469
REACH FOR HEALTH	227,666	226,641	300,847
TOTAL	11,255,548	11,041,346	12,237,254

PUBLIC HEALTH REVENUE SOURCES



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.

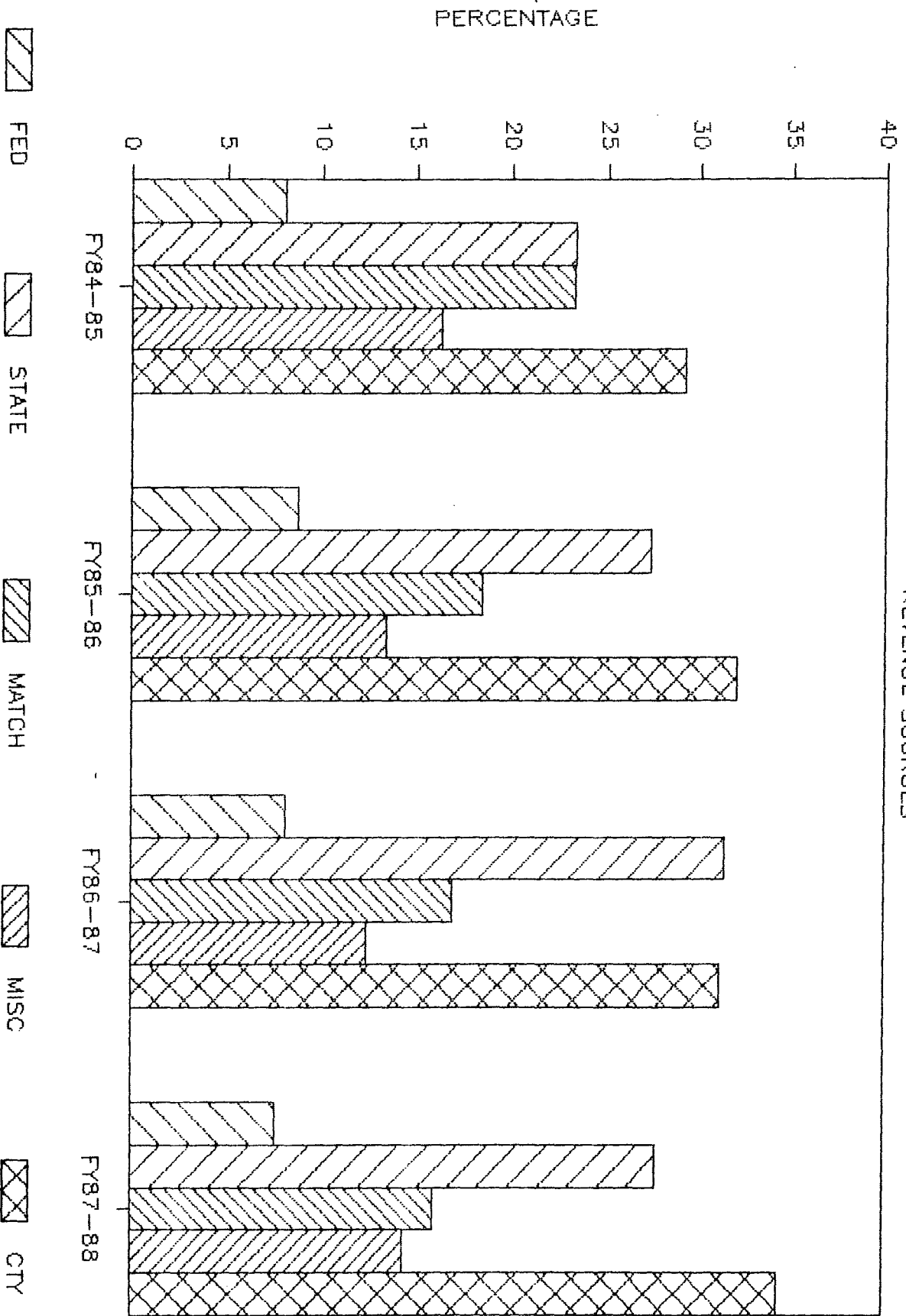
MENTAL HEALTH DEPARTMENT
BUDGET AND PERSONNEL SUMMARY

	FY1986-87 FINAL BUDGET	FY1987-88 APPROVED BUDGET
Personnel Services	6,785,518	8,087,086
Supplies	602,264	595,242
Services	6,095,585	5,683,676
Human Service Assistance	208,277	216,711
Capital Outlay	206,425	27,290
	-----	-----
TOTAL	13,898,069	14,610,005
	=====	=====
 POSITIONS	 318	 322

GUILFORD COUNTY, NORTH CAROLINA
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
 BY PROGRAM WITHIN THE DEPARTMENT
 FOR FISCAL YEAR 1987-88

MENTAL HEALTH	FY1986-87 FINAL BUDGET	FY1986-87 ACTUAL AND ESTIMATED	FY1987-88 APPROVED BUDGET
PROGRAM/PROJECT:			
GENERAL ADMINISTRATION	5,352,145	5,222,545	5,746,589
KENDALL CENTER	1,556,545	1,434,436	1,864,140
GROUP HOMES	1,801,877	1,676,798	1,293,093
H P PRESCHOOL ENRICHMENT	340,913	303,319	0
GUILFORD DEVELOPMENTAL CENTER	313,240	240,713	369,407
INDUSTRIAL SERV - GREENSBORO	931,864	906,941	1,095,992
INDUSTRIAL SERV - H P	680,813	719,920	800,608
EARLY INTERVENTION	484,701	454,035	568,342
ASSAULTIVE	1,166,760	1,112,798	1,047,389
ALCOHOL & DRUG EDUCATION	85,037	81,841	0
COMMUNITY ALTERNATIVE PROGRAM	399,753	351,757	312,440
DETOXIFICATION	784,421	700,598	950,069
CASE MANAGEMENT	0	0	561,936
TOTAL	13,898,069	13,205,701	14,610,005

MENTAL HEALTH REVENUE SOURCES



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

	FY1986-87 FINAL BUDGET	FY1987-88 APPROVED BUDGET
Personnel Services	10,630,049	11,836,539
Supplies	169,046	168,909
Services	2,133,288	2,877,699
Human Service Assistance	3,712,462	3,623,602
Capital Outlay	116,477	58,893

TOTAL	16,761,322	18,565,642
	=====	

POSITIONS	450	454
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GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
BY PROGRAM WITHIN THE DEPARTMENT
FOR FISCAL YEAR 1987-88

SOCIAL SERVICES	FY1986-87		FY1987-88
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
PROGRAM/PROJECT:			
GENERAL ADMINISTRATION	11,842,516	11,892,495	13,816,914
CHILD ABUSE	116,741	103,597	119,356
FAMILY PLANNING	2,000	972	2,000
COMMUNITY ALTERNATIVE PROGRAM	922,392	821,853	847,484
FAMILY SUPPORTIVE SERVICES	3,120,020	2,967,727	3,055,390
COUNTY FINANCIAL ASSISTANCE	383,007	377,811	449,000
GROUP HOMES	188,721	161,019	199,685
INFORMATION & REFERRAL	45,316	48,980	54,813
FOOD & SHELTER FOR NEEDY	140,609	101,850	21,000
TOTAL	16,761,322	16,476,304	18,565,642

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

	FY1986-87 FINAL BUDGET	FY1987-88 APPROVED BUDGET
Human Resources Assistance	757,646	814,404
Personnel Services	0	0
Supplies	0	0
Services	0	0
Capital Outlay	0	0

TOTAL	757,646	814,404
	=====	
 POSITIONS	 0	 0

CERTAIN DISABLED

ORGANIZATIONAL OBJECTIVES:

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

CERTAIN DISABLED
BUDGET AND PERSONNEL SUMMARY

	FY1986-87 FINAL BUDGET	FY1987-88 APPROVED BUDGET
Human Resources Assistance	15,950	12,324
Personnel Services	0	0
Supplies	0	0
Services	0	0
Capital Outlay	0	0
	-----	-----
TOTAL	15,950	12,324
	=====	=====

POSITIONS	0	0
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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

	FY1986-87 FINAL BUDGET	FY1987-88 APPROVED BUDGET
Human Resources Assistance	2,662,681	2,448,029
Personnel Services	0	0
Supplies		0
Services	2,000	2,000
Capital Outlay	0	0
	-----	-----
TOTAL	2,664,681	2,450,029
	=====	=====
POSITIONS	0	0

MEDICAL ASSISTANCE

ORGANIZATIONAL OBJECTIVES:

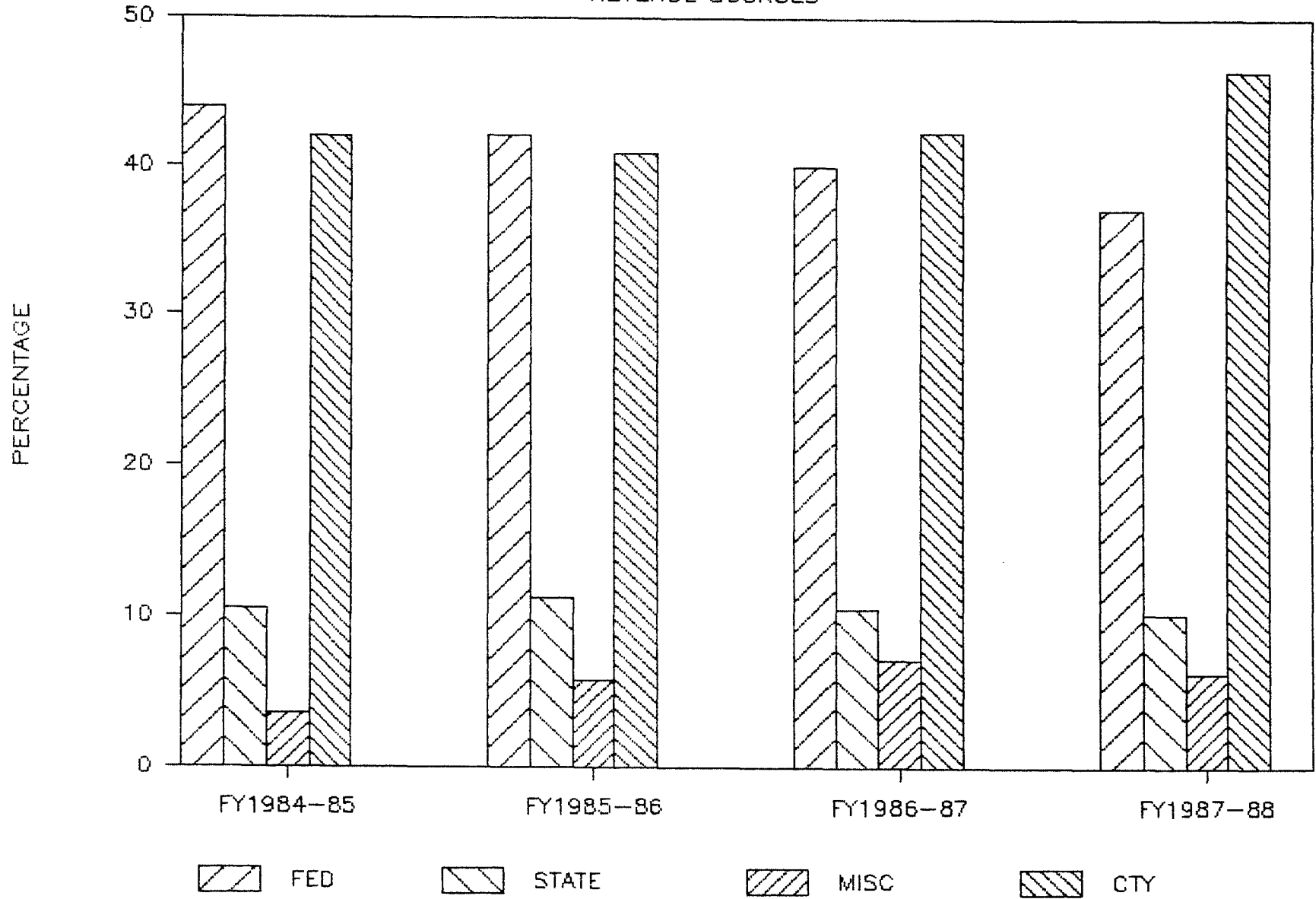
Provides for medical care and services for AFDC recipients, Social Security recipients, and the medically indigent who fit into the federal categories of aged, the disabled, the blind, or dependent children.

MEDICAL ASSISTANCE
BUDGET AND PERSONNEL SUMMARY

	FY1986-85 FINAL BUDGET	FY1987-88 APPROVED BUDGET
Human Resources Assistance	1,857,554	2,173,171
Personnel Services	0	0
Supplies	0	0
Services	0	0
Capital Outlay	0	0
	-----	-----
TOTAL	1,857,554	2,173,171
	=====	=====
POSITIONS	0	0

WELFARE SERVICES

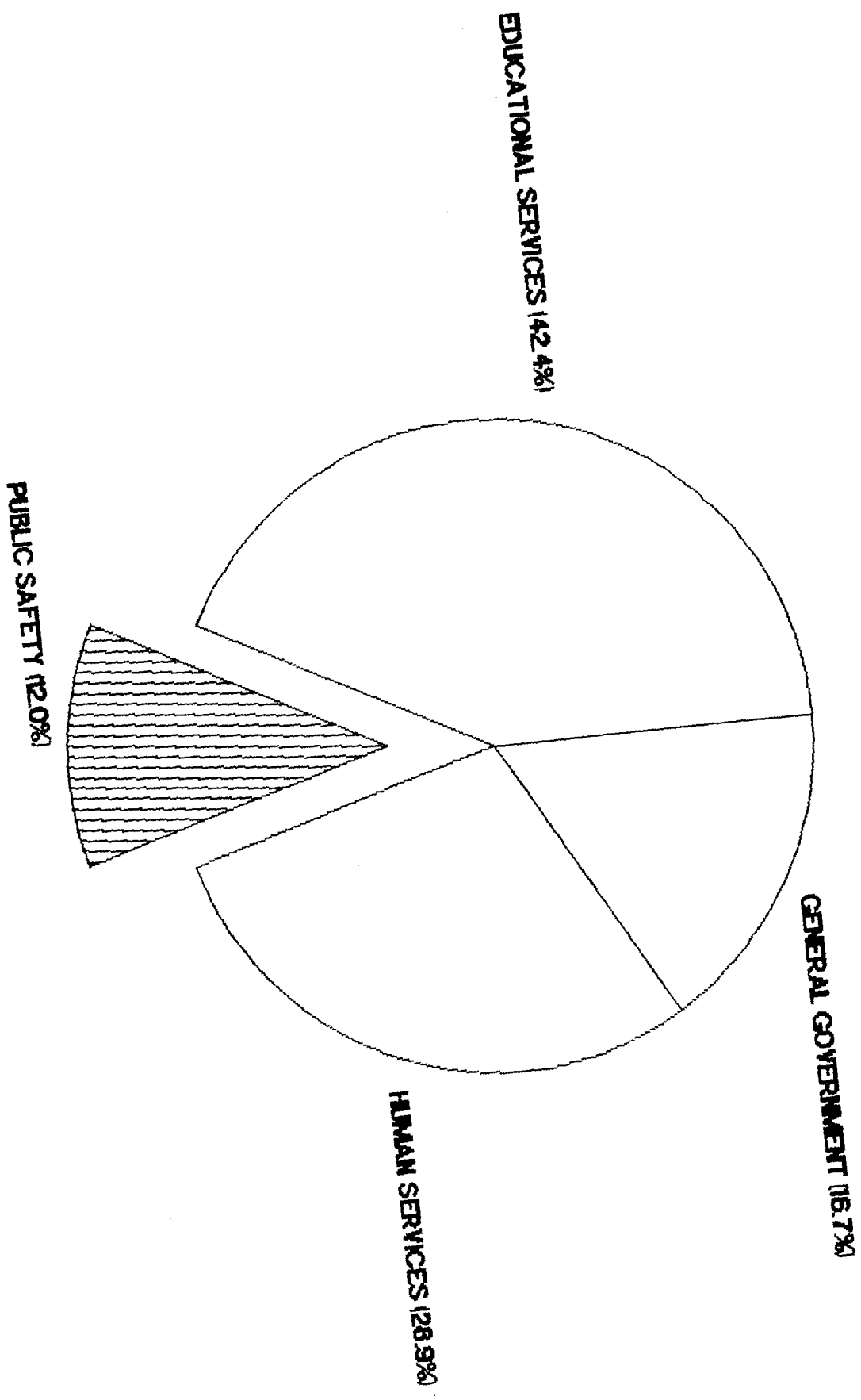
REVENUE SOURCES



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

PUBLIC SAFETY	FY1986-87 FINAL BUDGET	ACTUAL AND ESTIMATED	FY1987-88 APPROVED BUDGET
P U B L I C S A F E T Y			
ENVIRONMENTAL HEALTH	866,891	831,211	1,119,428
EMERGENCY SERVICES	4,116,814	3,796,848	4,695,086
JUVENILE CENTER	483,473	457,575	486,247
INSPECTIONS	729,826	753,021	886,068
SOIL SCIENTIST	116,911	120,394	158,985
ENVIRONMENTAL SERVICES	103,063	96,469	106,317
PRISON FARM	851,874	792,884	871,122
LAW ENFORCEMENT	8,960,229	8,913,059	10,390,964
ANIMAL SHELTER	253,751	246,160	245,038
 SUB-TOTAL PUBLIC SAFETY	 16,482,832	 16,007,621	 18,959,255
 FIRE & SANITARY DISTRICTS			
ALAMANCE	150,568	150,568	169,954
BATTLEGROUND	38,657	37,214	66,501
CLIMAX	17,779	17,779	22,881
COLFAX	262,688	262,688	255,572
FIRE DISTRICT #14	64,465	64,465	74,150
FIRE DISTRICT #18	67,012	67,012	78,908
FRIEDENS #28	20,178	20,178	22,653
GUILFORD COLLEGE	456,830	456,830	421,858
GUIL-RAND	37,597	37,597	43,203
JULIAN	17,543	17,543	18,924
MCLEANSVILLE	78,529	78,529	98,184
MT. HOPE	45,709	45,709	59,543
NORTHEAST	119,152	113,000	114,920
OAK RIDGE	91,739	91,739	105,518
PINECROFT-SEDFIELD	492,245	492,245	521,859
PLEASANT GARDEN	110,965	110,965	152,165
RANKIN #13	273,317	273,317	266,180
SOUTHEAST	36,687	36,687	45,067
STOKESDALE	41,956	41,956	40,833
SUMMERFIELD	136,496	136,496	177,681
WHITSETT	31,443	31,443	32,367
SEDFIELD SANITARY DISTRICT	38,145	40,700	43,962
 SUB-TOTAL FIRE & SANITARY DISTRICTS	 2,629,700	 2,624,660	 2,832,883
 TOTAL PUBLIC SAFETY	 19,112,532	 18,632,281	 21,792,138

**GUILFORD COUNTY, NORTH CAROLINA
WHERE THE MONEY GOES**



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, as well as the sanitation of food and lodging establishments. The division works with the local and state agencies that have related functions in environmental health.

ENVIRONMENTAL HEALTH
BUDGET AND PERSONNEL SUMMARY

	FY1986-87 FINAL BUDGET	FY1987-88 APPROVED BUDGET
Personnel Services	776,523	1,001,138
Supplies	5,305	9,630
Services	79,201	101,290
Capital Outlay	5,862	7,370
	-----	-----
TOTAL	866,891	1,119,428
	=====	=====
 POSITIONS	 33	 36

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). The emergency 911 service system is scheduled for implementation in August, 1987 in cooperation with the City of Greensboro, City of High Point, Town of Jamestown, and the Town of Gibsonville.

EMERGENCY SERVICES DEPARTMENT
BUDGET AND PERSONNEL SUMMARY

	FY1986-87	FY1987-88
	FINAL	APPROVED
	BUDGET	BUDGET
Personnel Services	2,724,051	3,260,688
Supplies	89,488	103,800
Services	980,047	1,026,586
Capital Outlay	323,228	304,012
	-----	-----
TOTAL	4,116,814	4,695,086
	=====	=====
 POSITIONS	 111	 116

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

	FY1986-87 FINAL BUDGET	FY1987-88 APPROVED BUDGET
Personnel Services	378,737	401,322
Supplies	24,974	24,000
Services	78,313	56,925
Capital Outlay	1,449	4,000
TOTAL	483,473	486,247

POSITIONS	16	17
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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

	FY1986-87 FINAL BUDGET	FY1987-88 APPROVED BUDGET
Personnel Services	532,087	650,908
Supplies	12,285	7,260
Services	138,334	224,900
Capital Outlay	47,120	3,000

TOTAL	729,826	886,068
	=====	
POSITIONS	21	21

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

	FY1986-87 FINAL BUDGET	FY1987-88 APPROVED BUDGET
Personnel Services	102,461	134,205
Supplies	200	750
Services	14,250	22,780
Capital Outlay	0	1,250

TOTAL	116,911	158,985
	=====	
 POSITIONS	 4	 4

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

	FY1986-87 FINAL BUDGET	FY1987-88 APPROVED BUDGET
Personnel Services	61,713	66,511
Supplies	50	50
Services	41,300	39,756
Capital Outlay	0	0
	-----	-----
TOTAL	103,063	106,317
	=====	=====
 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

	FY1986-87 FINAL BUDGET	FY1987-88 APPROVED BUDGET
Personnel Services	412,903	437,600
Supplies	237,946	229,400
Services	166,275	157,422
Capital Outlay	34,750	46,700
TOTAL	851,874	871,122

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

	FY1986-87 FINAL BUDGET	FY1987-88 APPROVED BUDGET
Personnel Service	6,157,764	7,011,731
Supplies	535,304	574,741
Services	1,889,196	2,214,120
Human Service Assistance	4,500	2,500
Capital Outlay	373,465	587,872
	-----	-----
TOTAL	8,960,229	10,390,964
	=====	=====
 POSITIONS	 253	 257

GUILFORD COUNTY, NORTH CAROLINA
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
 BY PROGRAM WITHIN THE DEPARTMENT
 FOR FISCAL YEAR 1987-88

LAW ENFORCEMENT	FY1986-87		FY1987-88
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
PROGRAM/PROJECT:			
GENERAL ADMINISTRATION	1,158,780	1,147,195	1,517,490
CRIMINAL OPERATIONS	3,686,810	3,671,428	4,272,378
DETENTION	2,489,954	2,459,125	2,649,355
BAILIFFS	352,341	371,173	390,725
CIVIL	1,182,768	1,174,067	1,460,762
ANIMAL CONTROL	89,576	90,071	100,254
TOTAL	8,960,229	8,913,059	10,390,964

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

	FY1986-87 FINAL BUDGET	FY1987-88 APPROVED BUDGET
Personnel Service	120,534	133,423
Supplies	33,292	30,920
Services	98,400	80,695
Capital Outlay	1,525	0
TOTAL	253,751	245,038

POSITIONS	7	7
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FIRE AND SANITARY DISTRICTS

ORGANIZATIONAL OBJECTIVES:

There are twenty-one volunteer fire districts providing fire protection services for the unincorporated areas of Guilford County, and one sanitary district providing sewer services for the Sedgefield area.

Each district is levied a tax rate based on the fiscal needs and voted on by the Board of County Commissioners, this rate cannot exceed ten-cents per \$100 valuation.

Some districts are equipped with salaried chief(s), captain(s), fire-fighter(s), and clerical assistance, however the majority rely on volunteer assistance and community support.

FIRE AND SANITARY DISTRICTS
BUDGET SUMMARY

	FY1986-87	FY1987-88
	FINAL	APPROVED
	BUDGET	BUDGET
Personnel Services	0	0
Supplies	0	0
Services	2,629,700	2,832,883
Capital Outlay	0	0

TOTAL	2,629,700	2,832,883
	=====	

NOTE: For a listing of districts, allocations and rates see Schedule III, Page vi.

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 43% 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.

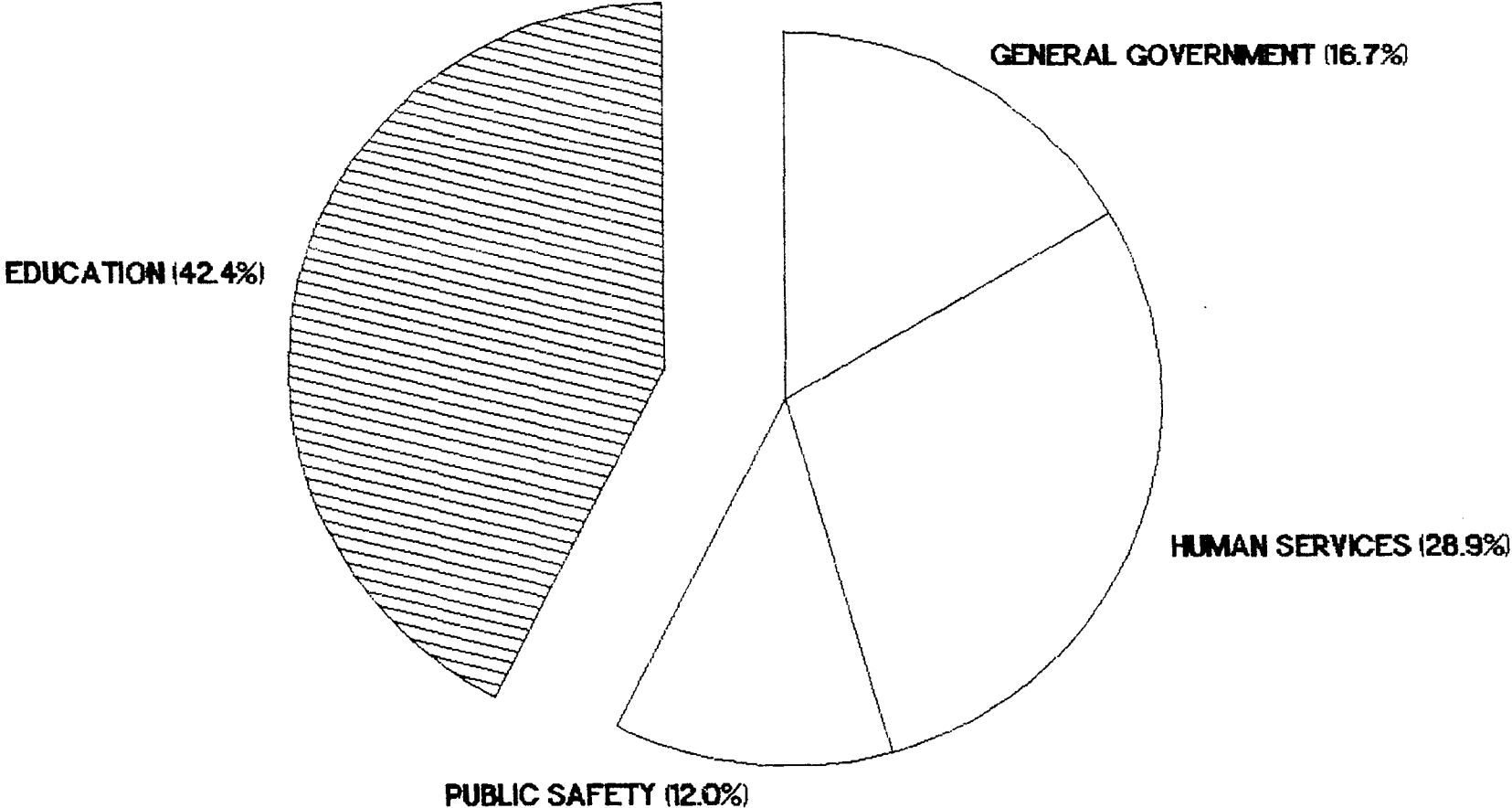
The local government also contributes to SCHOOL CAPITAL OUTLAY, as a supplement to the state's contribution. These funds are derived mainly from property tax and authorized bonds, (DEBT SERVICE - SCHOOLS) that have been approved. The capital outlay allocation is used by the school units for land acquisition;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

GUILFORD TECHNICAL COMMUNITY COLLEGE is located in Jamestown, North Carolina and is available for the citizens of Guilford County and surrounding areas. Funded mostly with state and federal revenue, Guilford County provides about 15% of the operational expense, primarily for expenses related to acquisition, maintenance, and operation of the physical plant.

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

EDUCATION	FY1986-87 FINAL BUDGET	FY1986-87 ACTUAL AND ESTIMATED	FY1987-88 APPROVED BUDGET
E D U C A T I O N			
CURRENT EXPENSE	41,038,599	41,038,599	53,233,581
CAPITAL OUTLAY	8,263,915	5,982,958	7,017,706
GUILFORD TECHNICAL COMMUNITY COLLEGE	2,500,174	2,500,174	2,976,535
DEBT SERVICE - SCHOOLS	6,824,685	6,713,496	6,267,200
SUB-TOTAL	58,627,373	56,235,227	69,495,022
LOCAL SCHOOL DISTRICTS			
GREENSBORO CITY	7,352,107	7,429,948	4,752,500
HIGH POINT CITY	2,270,332	2,301,497	1,602,500
GUILFORD COUNTY	3,569,311	3,765,816	835,440
SUB-TOTAL	13,191,750	13,497,261	7,190,440
TOTAL	71,819,123	69,732,488	76,685,462

GUILFORD COUNTY, NORTH CAROLINA
WHERE THE MONEY GOES



GUILFORD COUNTY, NORTH CAROLINA
SUMMARY OF APPROVED SCHOOL BUDGETS
CURRENT EXPENSE
FY 1987-88

	GUILFORD	GREENSBORO	HIGH POINT	TOTAL	
PROJECTED ADM	24,032	21,118	8,250	53,400	
PERCENTAGE	0.4500	0.3955	0.1545	1.0000	
CURRENT FY DISTRIBUTION					FUNDS
					PROVIDED
					PER STUDENT
BASED ON PROJECTED ADM	24,032	21,118	8,250	53,400	
COUNTY APPROPRIATIONS	23,955,112	21,053,881	8,224,588	53,233,581	996.88
FINES AND FORFEITURES	517,500	454,825	177,675	1,150,000	21.54
TOTAL	24,472,612	21,508,706	8,402,263	54,383,581	1,018.42
=====					
	GUILFORD	GREENSBORO	HIGH POINT		
ESTIMATED VALUATION	5,050,000,000	4,750,000,000	1,600,000,000		
TAX RATE	0.0160	0.1000	0.1000		
GROSS TAX YIELD	808,000	4,750,000	1,600,000		
LESS UNCOLLECTIBLE	16,160	95,000	32,000		
NET TAX YIELD	791,840	4,655,000	1,568,000		
PLUS: PRIOR YEARS' TAXES	2,000	7,500	3,500		
INTEREST ON INVESTMENTS	15,000	35,000	10,000		
ELDERLY TAX EXEMPTION REFUND	4,600	10,000	7,000		
INVENTORY TAX REFUND	22,000	45,000	14,000		
TOTAL SUPPLEMENTAL REVENUES	835,440	4,752,500	1,602,500		
FY87-88 PER CAPITA ALLOCATION	23,955,112	21,053,881	8,224,588		
TOTAL FY87-88 ALLOCATIONS	24,790,552	25,806,381	9,827,088		
LESS: FY86-87 ALLOCATIONS	21,761,722	23,783,962	8,684,665		
AMOUNT OF INCREASE	3,028,830	2,022,419	1,142,423		
PERCENTAGE INCREASE	13.92%	8.50%	13.15%		

GUILFORD COUNTY, NORTH CAROLINA
 SCHOOL CURRENT EXPENSE FUND BASIS OF APPORTIONMENT
 FOR FISCAL YEAR 1987-88

	COUNTY	GREENSBORO	HIGH POINT	TOTAL	
Projected-ADM 1987-88	24,032	21,118	8,250	53,400	
Percentage	45.00%	39.55%	15.45%	100.00%	
1987-88 Distribution					County Funds Provided
Based on Projected ADM	24,032	21,118	8,250	53,400	Per Student
County Appropriations	23,955,112	21,053,881	8,224,588	53,233,581	996.88
Fines & forfeitures	517,500	454,825	177,675	1,150,000	21.54
Total Funds	24,472,612	21,508,706	8,402,263	54,383,581	1,018.42
Decrease in Number of Students					(247)
1986-87 Distribution					
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	18,613,546	16,812,235	6,562,818	41,988,599	782.68
Increase in Number of Students					231
1985-86 Distribution					
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	17,694,574	16,086,483	6,380,942	40,161,999	751.87
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	850,008	15.66
Total Funds	16,848,451	15,362,321	6,080,016	38,290,788	705.66
Decrease in Number of Students					(753)

GUILFORD COUNTY, NORTH CAROLINA
ANALYSIS OF SCHOOL CAPITAL OUTLAY ALLOCATION
FY1987-88

APPROVED CAPITAL OUTLAY	ASBESTOS	REGULAR ALLOCATION	TOTAL
GREENSBORO CITY SCHOOLS	502,219	1,186,500	1,688,719
HIGH POINT CITY SCHOOLS	385,000	463,500	848,500
GUILFORD COUNTY SCHOOLS	2,262,987	1,350,000	3,612,987
GUILFORD TECHNICAL COMMUNITY COLLEGE	0	867,500	867,500
TOTAL	3,150,206	3,867,500	7,017,706

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.

GUILFORD TECHNICAL COMMUNITY COLLEGE
BUDGET SUMMARY

	FY1986-87 FINAL BUDGET	FY1987-88 APPROVED BUDGET
Personnel Services	0	0
Supplies	0	0
Services	2,500,174	2,976,535
Capital Outlay	0	0

TOTAL	2,500,174	2,976,535
	=====	

DEBT SERVICE - SCHOOLS

ORGANIZATIONAL OBJECTIVES:

Appropriations for School Debt Service are allocated to pay for principal and interest on bond indebtedness including general obligation bonds and notes for capital projects related to the three public school units.

DEBT SERVICE - SCHOOLS
BUDGET SUMMARY

	FY1986-87 FINAL BUDGET	FY1987-88 APPROVED BUDGET
Personnel	0	0
Supplies	0	0
Services	6,824,685	6,267,200
Capital Outlay	0	0
TOTAL	6,824,685	6,267,200

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 1987-88

INTERNAL SERVICES FUND	FY1986-87 FINAL BUDGET	FY1986-87 ACTUAL AND ESTIMATED	FY1987-88 APPROVED BUDGET
INTERNAL SERVICES FUND			
BUILDINGS	1,637,428	1,535,778	1,675,412
DATA PROCESSING	3,698,942	3,515,296	4,091,775
SECURITY	35,000	27,956	645,975
GENERAL SERVICES	566,318	516,525	636,768
FLEET OPERATIONS	619,154	433,485	836,511
TELECOMMUNICATIONS	1,307,427	1,120,693	1,400,000
TOTAL	7,864,269	7,149,733	9,286,441

BUILDINGS

ORGANIZATIONAL OBJECTIVES:

Manages and upkeeps 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

	FY1986-87 FINAL BUDGET	FY1987-88 APPROVED BUDGET
Personnel Services	179,707	234,122
Supplies	278,140	254,410
Services	1,172,619	1,146,005
Capital Outlay	4,302	30,500
Depreciation	2,660	10,375

TOTAL	1,637,428	1,675,412
	=====	
 POSITIONS	 9	 9

GENERAL SERVICES

ORGANIZATIONAL OBJECTIVES:

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

GENERAL SERVICES
BUDGET AND PERSONNEL SUMMARY

	FY1986-87 FINAL BUDGET	FY1987-88 APPROVED BUDGET
Personnel Services	122,926	162,370
Supplies	349,177	333,300
Services	89,286	106,268
Capital Outlay	1,879	25,970
Depreciation	3,050	8,860
	-----	-----
TOTAL	566,318	636,768
	=====	=====
POSITIONS	8	8

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

	FY1986-87 FINAL BUDGET	FY1987-88 APPROVED BUDGET
Personnel Service	16,113	17,598
Supplies	65,600	66,400
Services	225,333	292,386
Capital Outlay	216,058	349,000
Depreciation	96,050	111,127

TOTAL	619,154	836,511
	=====	
 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

	FY1986-87 FINAL BUDGET	FY1987-88 APPROVED BUDGET
Personnel Services	0	0
Supplies	10,300	10,300
Services	905,882	846,008
Capital Outlay	139,745	290,000
Depreciation	251,500	253,692
	-----	-----
TOTAL	1,307,427	1,400,000
	=====	=====
 POSITIONS	 0	 0

APPROVED CAPITAL OUTLAY FY1987-88

DEPARTMENT/DESCRIPTION	QTY	APPROVED	TOTAL
COUNTY COMMISSIONERS			
AAA-0531:			
BOOKCASE(S)	2	755	
CHAIR(S), DESK	6	2,100	
CHAIR(S), SIDE	9	4,230	
CREDENZA(S)	5	3,250	
DESK(S)	6	5,525	
LAMP(S), TABLE	5	1,300	
LOVESEAT(S)	2	1,950	
		TOTAL COUNTY COMMISSIONERS	19,110
COUNTY ADMINISTRATION			
AAJ-0531:			
DRAFTING TALBLE & STOOL	--	800	
AAY-0531:			
COPIER	1	2,000	
KEYBOARD	1	250	
		2,250	
AEA-0531:			
FILE, LATERAL	1	778	
WORKSTATION	1	850	
		1,628	
AAL-0531:			
TYPEWRITER	1	850	
		TOTAL COUNTY ADMINISTRATION	5,528

APPROVED CAPITAL OUTLAY FY1987-88

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=====
DEPARTMENT/DESCRIPTION          QTY    APPROVED    TOTAL
=====
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TAX DEPARTMENT

AGA-0531:

BOOKCASE, 5-SHELF	1	350
CALCULATOR(S)	15	3,600
CHAIR, DRAFTMAN	1	200
CHAIR(S), EXECUTIVE	3	768
DESK, EXECUTIVE	2	850
DESK, MAPPING	4	3,200
DESK, SECRETARIAL	1	590
MICROFILM CABINET	1	300
MICROFILM READER/PRINTER	1	800
PARTITIONS	10	3,300
TYPEWRITERS	1	750

14,708

AGB-0531:

BINDERS, 23" X 26-1/2"	2	1,000
CALCULATORS	4	958
CHAIRS, EXECUTIVE	3	768

2,726

TOTAL TAX DEPT. 17,434

SYSTEMS & PROGRAMMING

AHA-0531:

COPIER, HEAVY DUTY	1	3,500
DATA RACK	1	200
DESK, RETURN	1	300
FILE, LATERAL	1	330
TABLE(S)	2	400

4,730

APPROVED CAPITAL OUTLAY FY1987-88

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=====
DEPARTMENT/DESCRIPTION          QTY    APPROVED    TOTAL
=====
AHB-0531:
CABINET, VISUAL AID             1         700
CHAIRS, ERGONOMIC              11       2,970
COMPUTERS W/SOFTWARE           9       59,040
FILE, LATERAL                  1         330
WORKSTATIONS                    2       3,000
                                   -----
                                   66,040
                                   -----
TOTAL SYSTEMS &
PROGRAMMING                                70,770
                                   -----

LEGAL DEPARTMENT

AJB-0531:
CABINET, FILE                   1         700
TYPEWRITER                      1         800
                                   -----
                                   1,500
                                   -----

TOTAL LEGAL DEPT.                                1,500
                                   -----

FINANCE DEPARTMENT

AKA-0531:
CABINETS, FILE                 2       1,200
COPIER                          1     11,000
TRANSCRIBER                     1         750
HANDSETS                        5       1,750
                                   -----
                                   14,700
                                   -----

TOTAL FINANCE                                14,700
                                   -----

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APPROVED CAPITAL OUTLAY FY1987-88

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=====
DEPARTMENT/DESCRIPTION          QTY    APPROVED    TOTAL
=====

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PURCHASING DEPARTMENT

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ALD-0531:
CHAIRS, ARM                      10      2,360

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TOTAL PURCHASING                2,360

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REGISTER OF DEEDS

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AMA-0531:
CABINET, LATERAL                1         600
CABINET, STORAGE                1      1,400
CHAIRS, POSTURE                  2         870
CLOCK W/NUMERING MACHINE        1      1,000
COMPUTER W/PROPRINTER           1      7,500
TYPEWRITER(S)                   2      1,200
VIEWERS, TRIMLITE                2      2,100

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-----
14,670
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TOTAL REGISTER
OF DEEDS                14,670

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EMERGENCY SERVICES

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ANZ-0531:
FILMS, SAFETY                    2         500
MANIKINS, RESUSCI ANNE          6      7,500
PROJECTOR, 35-MM SLIDE          1         400

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8,400
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APPROVED CAPITAL OUTLAY FY1987-88

DEPARTMENT/DESCRIPTION	QTY	APPROVED	TOTAL
ANB-0531:			
ACID LEAK CONTROL KIT W/PLUG RUGS	1	400	
ANEMOMETER	1	600	
ANTENNA, SATELLITE DISH	1	1,900	
BREATHING APPARATUS	8	14,720	
COMMUNICATION PACKAGE FOR MT-500	6	3,660	
EXTINGUISHERS:			
ACID NEUTRALIZER	1	460	
CAUSTIC NEUTRALIZING/SOLIDIFYING	1	510	
SOLVENT ABSORBENT	1	490	
EYEWASH STATION, PORTABLE	1	600	
FLOATING CONTAINMENT BOOM	200 FEET	2,400	
GAS METER	1	1,500	
HOSE & HOSE ADAPTORS	8	2,000	
SUITS, ENCAPSULATED	4	12,410	
TANKS, SELF-CONTAINED	3	2,085	
TOOL KITS	1	730	

		44,465	

AND-0531:			
AIR FILTERING SYSTEM	1	550	
CAMERA W/MONITOR	1	1,275	
CONSOLE, NURSES	1	22,500	
INTERCOM	1	550	
SURGE PROTECTOR, W/BATTERY BACK-UP	1	550	
TOWER	1	537	
TYPEWRITER	1	700	
VOLT METER	1	1,035	

		27,697	

APPROVED CAPITAL OUTLAY FY1987-88

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=====
DEPARTMENT/DESCRIPTION          QTY    APPROVED    TOTAL
=====

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FACILITIES

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AAN-0531:
MISCELLANEOUS FURNITURE          --         2,000
-----

APB-0531:
CABLE LOCATOR                    1         1,400
CABLE TRACER                     1           800
SKID STEER LOADER                1        11,200
-----
                                13,400
-----

APF-0531:
HYDRAULIC AUGER                  1         5,500
-----

TOTAL FACILITIES                    20,900
-----

```

JUVENILE DETENTION

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ASA-0531:
FREEZER, 17 CUBIC FT.           1           500
GYM, INDOOR                     1         2,700
TYPEWRITER                       1           800
-----
                                4,000
-----

TOTAL JUVENILE
DETENTION                          4,000
-----

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PLANNING & DEVELOPMENT

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ATJ-0531:
CALCULATOR                      1           239
CHAIR(S), ERGONOMIC             3           812
CHAIR(S), W/ARMS                3           708
DESK(S), SECRETARIAL           3         1,170
DESK(S), EXECUTIVE              1           300
DRAFTING TABLE                 1           300
-----
                                3,529
-----

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APPROVED CAPITAL OUTLAY FY1987-88

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DEPARTMENT/DESCRIPTION	QTY	APPROVED	TOTAL
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AVA-0531: RADIO(S)	3	3,000	
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ATA-0531: CAMERA	1	1,500	
PLANNIX & PLANIMETER	1	685	
PROJECTOR, SLIDE	1	500	
		2,685	

ATM-0531: CABINET, 5-DR.	1	320	
CHAIR, EXECUTIVE	1	230	
DRAFTING TABLE	1	300	
DESK, EXECUTIVE	1	400	
		1,250	

TOTAL PLANNING & DEVELOPMENT			10,464
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PRISON FARM

BBA-0531: CHUTE, CATTLE SQUEEZE HEAD	1	1,500	
CUTTER, ROTARY	1	4,000	
DISWASHER	1	5,500	
FREEZER, WALK-IN	1	7,000	
LAWNMOWERS	5	2,300	
RAKE, HAY	1	3,300	
TYPEWRITER	1	600	
VAN, 9-PASSENGER	1	14,000	
WATER STORAGE TANK	1	8,500	
		46,700	

TOTAL PRISON FARM			46,700
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APPROVED CAPITAL OUTLAY FY1987-88

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=====
DEPARTMENT/DESCRIPTION          QTY    APPROVED    TOTAL
=====
```

ELECTIONS

BCA-0531:

CHAIR(S)	2	512
DESK	1	590
FILES, ROTARY	1	20,000
TYPEWRITER(S)	2	1,260

		22,362

TOTAL ELECTIONS		-----	22,362

LAW ENFORCEMENT

DAA-0531:

CHAIR	3	708
CHAIR, EXECUTIVE	2	500
CREDENZA, WOOD	3	1,050
DESK, EXECUTIVE	5	1,900
FILES, 4-DR., LATERAL	3	1,311
MICROCOMPUTER W/EMULATION & PRINTER	3	15,000
PAGER	1	350
RADIO, MOBILE W/SIREN	1	2,300
REMOTE RADIO RECEIVER STATION	1	7,500
SHOTGUN, W/CASE	1	350
TYPEWRITER	1	675

		31,644

DA2-0531:

AUTOMOBILES W/POLICE PACKAGE	2	25,000
HANDGUN, SEMI-AUTOMATIC	1	395
RADIOS, REMOTE W/MICROPHONE	2	1,600
WALKIE-TALKIE, W/CHARGER	2	4,000

		30,995

APPROVED CAPITAL OUTLAY FY1987-88

DEPARTMENT/DESCRIPTION	QTY	APPROVED	TOTAL
=====			
DAB-0531:			
HANDGUN, SEMI-AUTOMATIC	1	395	

DAC-0531			
CAMCORDER, VHS	1	2,200	
DESK, EXECUTIVE	2	720	
HANDGUNS, SEMI-AUTOMATIC	2	790	
SHOTGUNS, PER SPECIFICATION	6	1,800	
SCOPE, SPOTTING	1	380	

		5,890	-----
DBA-0531:			
AUTOMOBILE(S), W/POLICE PACKAGE	13	170,040	
BATTERY ANALYZER W/CHARGER	1	600	
BLUE LIGHT W/SPEAKER	5	2,000	
CHAIR, ARM	2	472	
DICTAPHONE	1	22,450	
HANDGUN, SEMI-AUTOMATIC	48	18,960	
RADIO, MOBILE W/SIREN	1	2,300	
SIRENS, FEDERAL PA200	5	2,250	
TIME ACCUMULATOR	1	615	
VESTS, BULLETPROOF	10	2,500	
VISUAL AIDS	2	1,200	
WALKIE-TALKIES, 8-CHANNEL	9	18,000	

		241,387	-----
DBB-0531:			
AUTOMOBILE W/POLICE PACKAGE	1	13,080	

DBC-0531:			
AUTOMOBILE W/POLICE PACKAGE	1	13,080	
CHAIR, ARM	4	944	
HANDGUN, SEMI-AUTOMATIC	4	1,580	
WALKIE-TALKIES	5	10,000	

		25,604	-----

APPROVED CAPITAL OUTLAY FY1987-88

DEPARTMENT/DESCRIPTION	QTY	APPROVED	TOTAL
DCA-0531:			
ALARM, STAKE-OUT	2	6,000	
AUTOMOBILE, NON-DESCRIPT	5	62,500	
CHAIR, ARM	5	1,180	
HANDGUNS, SEMI-AUTOMATIC	9	3,555	
PRINTER, COMPUTER	1	600	
RADIO, MOBILE	1	3,400	
			77,235
DCB-0531:			
HANDGUNS, SEMI-AUTOMATIC	3	1,185	
DCC-0531:			
AUTOMOBILE, NON-DESCRIPT (MINI-VAN)	1	13,080	
HANDGUN, SEMI-AUTOMATIC	2	790	
			13,870
DCD-0531:			
CHAIR, ARM	3	708	
HANDGUN, SEMI-AUTOMATIC	3	1,185	
			1,893
DCE-0531:			
AUTOMOBILES W/POLICE PACKAGE	2	26,160	
HANDGUN, SEMI-AUTOMATIC	4	1,580	
WALKIE-TALKIE	2	4,000	
			31,740

APPROVED CAPITAL OUTLAY FY1987-88

DEPARTMENT/DESCRIPTION	QTY	APPROVED	TOTAL
=====			
DCF-0531:			
AIR CONDITIONER/HEATER	1	915	
FACEMASK, TACTICAL	2	480	
PAGER(S)	11	3,850	
RADIO(S), PORTABLE	13	8,775	
REPEATER, PORTABLE	1	8,761	
SHIELD, TACTICAL PROTECTIVE	1	575	
SPOTTING SCOPE	2	448	

		23,804	

DDA-0531:			
AUTOMOBILE, 4-DR.	3	37,500	
HANDGUNS, SEMI-AUTOMATIC	9	3,555	
TYPEWRITER	1	830	
VAN(S), 12-PASSENGER	2	30,000	

		71,885	

DEA-0531:			
HANDGUNS, SEMI-AUTOMATIC	8	3,160	

DFA-0531:			
VACUUM CLEANER	1	600	

DFB-0531:			
CABINET, FINGERPRINT	1	320	
WASHER	1	2,000	

		2,320	

DGA-0531:			
HANDGUNS, SEMI-AUTOMATIC	3	1,185	
TRUCK, 1/2 TON	1	10,000	

		11,185	

	TOTAL LAW		
	ENFORCEMENT		587,872

APPROVED CAPITAL OUTLAY FY1987-88

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=====
DEPARTMENT/DESCRIPTION          QTY    APPROVED    TOTAL
=====
PUBLIC HEALTH

252-0531:
MICROSCOPE                      1      1,450
REFRACTIONMETER                1        350
-----
                                1,800
-----

258-0531:
FURNITURE, MISCELLANEOUS      ---      650
WORKSTATION W/DESK            2      1,300
-----
                                1,950
-----

262-0531:
ADEC #3010                     1      2,195
CRESCENT WIG-L BUG MODEL DS-80 1        200
CURING UNIT                    1        458
-----
                                2,853
-----

28C-0531:
CENTRIFUGE, SERAFUSE           1        600
CHAIR, SIDE                    1        600
-----
                                1,200
-----

28G-0531:
FILM(S)                        2      1,000
MONITOR, VCR (COLOR)          2      1,600
-----
                                2,600
-----

28H-0531:
RECORD FILE, 5-TIER           1      1,500
-----

```

APPROVED CAPITAL OUTLAY FY1987-88

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=====
DEPARTMENT/DESCRIPTION          QTY    APPROVED    TOTAL
=====
28J-0531:
NEBULIZER                        1         300
STERILIZER, STEAM/DRY           1       1,173
TABLES, EXAM                     2       1,200
VAC ASPIRATOR W/STAND           1         398
-----
                                   3,071
-----

28L-0531:
STETHOSCOPES, ELECTRONIC        4         2,400
-----

278-0531:
DESK UNITS                       6       1,590
FURNITURE, MISCELLANEOUS       --       1,500
WHEELCHAIR                      1         250
-----
                                   3,340
-----

291-0531:
CABINETS, MASTERCARD            2         500
MODULE, RECEPTION AREA          1       1,800
-----
                                   2,300
-----

311-0531:
CARTS, EQUIPMENT                 2         800
FILMS                            3       1,500
TYPEWRITER                       1         650
-----
                                   2,950
-----

340-0531:
FILING SYSTEM OPEN SHELF        2         1,000
-----

350-0531:
FILE, 7-DR.                     1         600
-----

```

APPROVED CAPITAL OUTLAY FY1987-88

```

=====
DEPARTMENT/DESCRIPTION          QTY    APPROVED    TOTAL
=====
352-0531:
CENTRIFUGE, FLOOR MODEL        1        6,000
COLONY COUNTER, ELECTRONIC     1         900
MICROSCOPE                      1        3,000
-----
                                9,900
-----

355-0531:
SHELVING                        --
TYPEWRITER(S)                   3        2,100
-----
                                5,937
-----

356-0531:
TYPEWRITER                       1         600
-----

359-0531:
FILM                             1         450
-----

360-0531:
DESK, SECRETARIAL              1         800
TYPEWRITER                      1         600
-----
                                1,400
-----

365-0531:
TYPEWRITER                       1         850
-----

368-0531:
WALL MAPS OF GUILFORD COUNTY    2         420
-----

369-0531:
TIMING SYSTEM                   1         500
-----

```


APPROVED CAPITAL OUTLAY FY1987-88

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=====
DEPARTMENT/DESCRIPTION          QTY    APPROVED    TOTAL
=====
528-0531:
BUFFER                          1        1,300
PALLET JACK                     1         450
SAFE                            1         325
SEWING MACHINE                  2        1,380
VACUUM CLEANER                  1         300
-----
                                3,755
-----

53A-0531:
BUFFER                          1        1,300
PALLET JACK                     1         450
SHRINK TUNNELL                 1        5,090
WATER FOUNTAIN                 1        1,000
VACUUM CLEANER                  1         300
-----
                                8,140
-----

54P-0531:
COPIER                          1         8,000
-----

550-0531:
TYPEWRITER                      1         850
-----

TOTAL MENTAL HEALTH            27,290
-----

```

SOCIAL SERVICES

```

700-0531:
CABINET, FILE                   1         875
CHAIRS, EXECUTIVE               3         768
DICTATION EQUIPMENT            --        35,000
-----
                                36,643
-----

```

APPROVED CAPITAL OUTLAY FY1987-88

DEPARTMENT/DESCRIPTION	QTY	APPROVED	TOTAL
=====			
701-0531:			
PRINTER	1	400	
PROJECTOR, SLIDE	1	825	
SOFTWARE PACKAGE	1	346	

		1,571	

707-0531:			
BOARD, DRY EASE	2	775	
CHAIR(S)	2	400	
CHAIR(S), EXECUTIVE	9	2,304	
DESK(S), EXECUTIVE	4	1,300	
DICTATION EQUIPMENT	1	274	
FILES, OPEN SHELF	2	706	
MICROFICHE READERS	2	410	
SOFA	1	500	
TYPEWRITER(S)	3	1,890	

		8,559	

724-0531:			
CABINETS, FILE	2	2,000	
CHAIRS, EXECUTIVE	20	5,120	
DESKS, EXECUTIVE	3	975	
FILE, HANGING	1	875	
TYPEWRITER(S)	5	3,150	

		12,120	

	TOTAL SOCIAL		
	SERVICES		58,893

GENERAL SERVICES			
ALA-0531:			
OFFSET PRINT MACHINE	1	18,000	

APPROVED CAPITAL OUTLAY FY1987-88

```
=====
DEPARTMENT/DESCRIPTION      QTY      APPROVED      TOTAL
=====
```

```
ALE-0531:
CHAIR(S), EXECUTIVE          2          550
-----
TOTAL GENERAL
SERVICES                      18,550
-----
```

DATA PROCESSING

```
ARA-0531:
CABINET, TAPE                3          2,700
CALCULATOR                   1           240
CHAIR(S), OPERATOR           2          666
CHAIR, SIDE                   2          472
WORKSTATION, CRT              1           350
MISCELLANEOUS                --         11,972
-----
16,400
-----

ARB-0531:
FILE CABINET                  1          1,075
MICROFILMER                   1         25,010
READER                         1          1,750
-----
27,835
-----

TOTAL DATA
PROCESSING                     44,235
-----
```

SECURITY

```
ALH-0531:
PAGERS                         3          1,050
-----

TOTAL SECURITY                  1,050
-----
```

APPROVED CAPITAL OUTLAY FY1987-88

DEPARTMENT/DESCRIPTION	QTY	APPROVED	TOTAL
BUILDINGS			
APA-0531:			
CHAIR, SECRETARIAL	1	275	
APC-0531:			
AERATOR	1	450	
BOX SCRAPER	2	1,400	
BUFFER	1	1,000	
MOWER, REAR	2	3,600	
SPREADER, FERTILIZE	1	300	
TRACTOR(S)	2	20,000	
		26,750	
APD-0531:			
ANEMOMETER	1	995	
BOILER EFFICIENCY ANALYZER	1	695	
PRESSURE WASHER	1	725	
TACHOMETER	1	435	
THERMOMETER	1	625	
		3,475	
	TOTAL BUILDINGS		30,500
FLEET OPERATION			
ALK-0531:			
BUS (FOR HANDICAP), 16-PASSENGER	1	35,000	
SEDAN(S)	27	270,000	
STATION WAGON	1	9,000	
TRUCK, PICK-UP	1	9,000	
VANS, MINI	2	26,000	
		349,000	
	TOTAL FLEET OPERATION		349,000

APPROVED CAPITAL OUTLAY FY1987-88

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=====
DEPARTMENT/DESCRIPTION          QTY    APPROVED    TOTAL
=====
TELECOMMUNICATIONS
ALX-0531:
CABLING & WIRING                --      79,280
COMPUTERIZED INFORMATION SYSTEM --      52,000
DISPLAY SETS                    --      20,000
FURNITURE                       --       1,720
UPGRADE SWITCH                  --     137,000
                                   -----
                                   290,000
                                   -----
TOTAL
  TELECOMMUNICATIONS              290,000
                                   -----
TOTAL APPROVED
  CAPITAL OUTLAY                  2,020,576
                                   =====

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