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# Guilford C O U N T Y

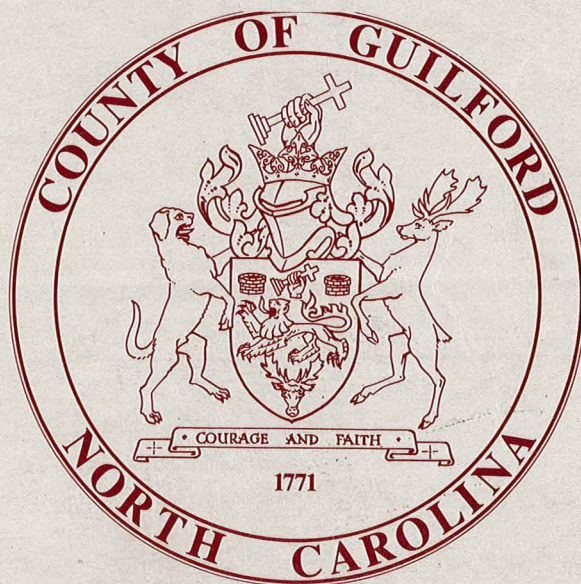
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North Carolina

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## Annual Budget 1988-89

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**THE APPROVED OPERATING BUDGET**  
**FISCAL YEAR 1988-89**  
**GUILFORD COUNTY, NORTH CAROLINA**



**THE APPROVED ANNUAL OPERATING BUDGET**

**GUILFORD COUNTY, NORTH CAROLINA**

Fiscal Year beginning July 1, 1988  
and ending June 30, 1989

Officially adopted by Board  
of County Commissioners  
June 30, 1988

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**Board of County Commissioners**

Dorothy K. Kearns  
Chairman

J. Douglas Galyon  
Vice Chairman

Paul H. Gibson, II

Katie G. Dorsett

J. Robert Landreth, Jr.

W. Dean Dull

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 Guilford County fiscal year 1988-89 current expense budget request is \$191,864,753. Since this is a year of real property revaluation, and since 10% of the County's tax base has been changed from a property tax to a state appropriation, the actual change in tax rate to balance the budget request is subject to some debate and guesswork. Our guess is that the request is a \$.0485 increase in taxes.

In an earlier presentation the Board was informed that the reimbursement from the State for the loss of inventory tax was not certain. The amount the County is to receive for County-wide purposes could vary \$1.5 million. District budgets are also included in this problem, but may actually vary in a manner opposite to that of the county-wide budget.

Several methods could be used to establish comparable tax rates between 1987 and the proposed 1988 rate. All have to assume appropriate levels for growth and take the state reimbursement into account. The different assumptions we used resulted in reducing the \$.82 county-wide rate to a range of rates from \$.5529 to \$.5641. We somewhat arbitrarily settled on \$.5624, which we call the starting tax rate. We applied the same technique to calculate a starting tax rate for school and fire districts, which will be supplied to the Board in the following schedule.

The starting tax rate is calculated using the lowest reimbursement plan now before the legislature. If a different plan is adopted, the tax rate should be raised or lowered accordingly. Of course, it is possible that our budget will have to be adopted before the legislature reaches a decision on the reimbursement plan.

Overall budget considerations include two major items regarding employee compensation. The Board already has approved an increase in health benefits cost-sharing, which increases the budget by \$750,000. Employee shares for family coverage are also going up and to offset the pay check impact. We are proposing a premium conversion plan to start in January.

We are also recommending across-the-board increases of 2% on July 1, and 2.5% on January 1, 1989.

The Board should take special note of the many achievements of county employees during a year of considerable stress and change. For instance, the Tax Office has implemented many system changes, maintained its leadership in tax collection and performed the best revaluation in the County's history. The Social Services Department has gone through leadership trauma, but maintained a high performance pace as shown by the low error rates reported by the State.

Many departments have been involved in the implementation of the County's first accounts receivable system, which meant changes in job procedures and skill requirements, and often caused parallel work as one system replace another. Finance and Information Systems led this effort but it truly was a county-wide project.

The Information Center is established and is spreading the benefits of our drive to automation throughout the County. We are still short of completing the office automation process. Employee participation is making the change-over a success and the level of acceptance is such that new demands for modernization have arisen. Our capacity to absorb change, however, is stressed so we don't recommend accelerating the program.

New position requests totaled 169. We are recommending 85. The most significant request for more employees came from the jails. A total of 61 detention positions (16 for Greensboro, 4 for High Point and 41 for the new High Point jail) are included along with 1 clerical position. The budget as presented to you includes the 20 positions for the existing jails only. We will recommend the 41 High Point positions at a later date to coincide with the availability of the new jail. The positions will be recommended prior to the opening of the new jail to provide for training.

Another significant recommendation requiring additional personnel is to support in-house, four-year revaluation. The Board was presented this plan recently with the objective in mind of keeping real property tax values more current than the present eight-year cycle allows. The change does not increase the budget since the law requires that the County make an annual appropriation sufficient to cover revaluation costs. However, since we automated the system for the last cycle, which greatly reduced the cost of the past revaluation, we have not had to appropriate additional funds in recent years. This budget will require \$800,000 in new money for revaluation.

The Planning and Development budget includes four positions to cover expanding workload and a new effort at long range planning. We hope to establish, with additional resources from the cities, long-range land use and transportation planning components to produce a more responsive approach to the development of the County.

Six Emergency Medical Technicians are included in the budget. Three will staff the new medic unit in Colfax and the others will complete the full-time staffing of the new ambulance placed service in 1987.

Human Services departments continue to face steady growth in service demands. In response we have established 37 positions in the departments of Health, Mental Health and Social Services during the current fiscal year and recommend 27 positions of the 59 requested for FY88-89. The response to the service growth strains county finances and facilities. Both Mental Health and Public Health will require about 14% more county funding than was appropriated in the current year. Social Services will need about 10% more county money and is facing staffing shortages in the eligibility area that may need mid-year attention.

The County and the State are experiencing a fiscal squeeze play between the Federal government and private institutions in regard to Human Services. This can be seen clearly in the Health Department's Home Health program, where the County cost from its own sources will rise by \$181,655 next year due to competition with private- and hospital-run services. The County was once the sole provider of this service and was able to generate enough revenue from private and federal paid patient care to cover indigent care. Federal reimbursement changes, particularly in hospital care, have encouraged new providers who leave the County with an increasing proportion of the indigent to serve.

Schools are, as always, the biggest portion of the County budget. GTCC has an increase of \$758,434 in the new budget which includes the second step of the local staff supplement begun in 1987-88. We are also increasing capital outlay and several maintenance expense items.

In the case of the three public school systems we have included in the County-wide budget only the additional funds generated by the real growth in the tax base. To meet the requests of each of the school districts in current expense, we are showing the tax increases that would be required to provide full funding in the school district rates. We do not expect the Board to provide the full amount of the three requests. We are especially cool to the idea of substantial increases during a revaluation year and are reluctant to support increases in the supplements and additional personnel when faced with a 7.5% increase in State mandated salaries. Also, we can only recommend \$11 million dollars in school capital outlay. To provide the full request of \$27.3 million would necessitate a tax increase of over ten cents.

The County capital outlay budget shows an increase of \$500,000 over the FY87-88 budget. \$700,000 is allocated to the Emergency Services Dept. to relieve overcrowding at its main base. The rest of the capital outlay appropriation represents the continuation of the plan adopted several years ago to fund major building projects on a pay-as-you-go basis. Most of the money, in combination with some remaining bond authorization, will be used for the High Point Center. The increased cost of the center does not cause an increase in appropriations because delays in construction of all anticipated building projects have stretched out cash flow needs into other fiscal years.

None of the other major building projects are near to being ready to start. All have been expanded in scope and are facing the same kind of cost of construction increases as has the High Point Center. We will undertake a planning study of a Human Services Center for Greensboro now that this concept seems to be the desired course of action. However, the new concept of a five-fold increase in cost over the projects contemplated two years ago. Obviously, the building will have to be accomplished on a phased basis.

In addition, we have space needs in the courthouse and jail in Greensboro and a need to replace the radio system for Emergency and Law Enforcement services. We are studying ways and means of accomplishing these projects under current funding levels.

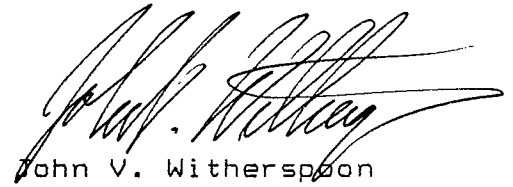
Cooperative efforts with the cities form another major feature of the budget. We are joining with Greensboro, High Point and Jamestown to accelerate the Wendover and High Point Road projects by providing \$300,000 to support the cities' environmental studies of the projects. We also include \$100,000 to support the Greensboro Arts Center and \$50,000 to assist in the creation of a High Point Senior Citizens Center. Both undertakings are multi-year obligations with the Senior Center starting in the current fiscal year.

The budget for special agencies funded by the County will grow under this budget proposal to \$2,050,642, an increase of \$880,226. Most of the agencies funded are in the Human Services area and augment County and/or State programs. Other appropriations are to City programs and Economic Development efforts. The increase in the number of agencies supported is becoming more difficult to supervise and evaluate. We are planning to increase our efforts in this task, but the Board needs to be aware that the scope of our supervision is limited. We anticipate providing the Board with suggested guidelines for assessing these requests.

In an effort to make more sense of the tangled web of local government funding of various services in the County, we will recommend a strategy to examine alternatives to providing and funding recreation, libraries and law enforcement. The process will involve representatives of Greensboro and High Point, the involved agencies and other citizens. If the process appears useful, it could prove to become a means of renovating our various houses of local government in the County.

In addition, but not in conflict with the above suggestion, are the recommendations forthcoming from the strategic planning efforts currently underway in Greensboro and High Point. Although the High Point "Success" program is just gathering speed, Greensboro "Visions" will announce its recommendations shortly after the date of the budget message. Judging from the work of both groups to date, the County will

be called upon to meet significant challenges in order to become better able to meet the needs of its citizens in the future. Certainly, the suggestions will have to be considered against the weight of public acceptance and fiscal reality. Nonetheless, we can look forward to the challenges, for they can become a road map upon which the course of County government can be charted for the next several years.

A handwritten signature in black ink, appearing to read "John V. Witherspoon". The signature is stylized with a large, sweeping initial "J" and a long, horizontal flourish extending to the right.

John V. Witherspoon  
County Manager  
6/7/88



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## EXPLANATION OF THE BUDGET PRESENTATION FOR 1988-89

### INTRODUCTION:

The FY1988-89 operating budget as approved by the board of County Commissioners on June 30, 1988, 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 1988-89

SUMMARY - BY FUND	FINAL BUDGET FY1987-88	APPROVED BUDGET FY1988-89	INCREASE/ (DECREASE)
COUNTYWIDE FUNDS:			
GENERAL	190,227,307	174,789,276	(15,438,031)
REVALUATION	831,389	854,009	22,620
SCHOOL CURRENT EXPENSE	53,233,581	53,233,581	0
SCHOOL CAPITAL OUTLAY	10,205,574	13,280,000	3,074,426
SCHOOL - GTCC	3,027,535	3,634,969	607,434
SUB-TOTAL	257,525,386	245,791,835	(11,733,551)
LESS: LEVY TRANSFER TO OTHER FUNDS	(57,107,363)	(58,302,109)	(1,194,746)
TOTAL COUNTYWIDE BUDGET	200,418,023	187,489,726	(12,928,297)

INTERNAL SERVICES FUND:

DEPARTMENT

BUILDINGS	1,802,000	1,892,119	90,119
INFORMATION SERVICES	5,525,303	6,116,750	591,447
SECURITY	698,975	754,012	55,037
GENERAL SERVICES	736,768	777,620	40,852
FLEET OPERATIONS	956,511	755,988	(200,523)
RISK RETENTION	3,148,342	4,740,811	1,592,469
TELECOMMUNICATIONS	1,409,486	1,425,474	15,988
TOTAL INTERNAL SERVICES	14,277,385	16,462,774	2,185,389

This schedule is a summary by fund of the total annual operating requirements, and the total annual debt service requirements, of the County Government. The fund figures reflect gross operating cost of the various County agencies.

SCHEDULE II

GUILFORD COUNTY, NORTH CAROLINA  
 A COMPARISON BY FUND OF THE APPROVED TAX RATE FOR FY1988-89  
 WITH THE TAX RATE FOR FY 1987-88

FUND	APPROVED FY1987-88 TAX RATE	APPROVED FY1988-89 TAX RATE	EFFECTIVE CHANGE IN TAX RATE
GENERAL FUND	0.8200	0.5704	(0.2496)
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	0.8200	0.5704	(0.2496)

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.

SCHEDULE III  
 GUILFORD COUNTY, NORTH CAROLINA  
 REQUIRED TAX LEVY AND TAX RATE WORKSHEET  
 FOR FY 1988-89

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	174,789,276	4,350,000	26,295,828	16,200,000	3,360,000	2,240,000	26,102,635	100,000	5,700,000	32,138,704	58,302,109	90,440,813	1,970,634	92,411,447	0.5704
REVALUATION	854,009	50,000	0	0	0	0	11,000	0	0	793,009	(793,009)	0	0	0	0.0000
SCHOOL CURRENT EXPENSE	53,233,581	100,000	0	0	0	0	34,000	0	0	53,099,581	(53,099,581)	0	0	0	0.0000
SCHOOL CAPITAL OUTLAY	13,280,000	0	6,880,000	0	2,240,000	3,360,000	0	0	0	800,000	(800,000)	0	0	0	0.0000
SCHOOL BTCC	3,634,969	25,000	0	0	0	0	450	0	0	3,609,519	(3,609,519)	0	0	0	0.0000
TOTAL	245,791,835	4,525,000	33,175,828	16,200,000	5,600,000	5,600,000	26,148,085	100,000	5,700,000	90,440,813	0	90,440,813	1,970,634	92,411,447	0.5704

BASED ON ESTIMATED  
 VALUATION OF: \$16,202,000,000



SPECIAL TAX DISTRICTS ESTIMATES: (SCHEDULE III continued)

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

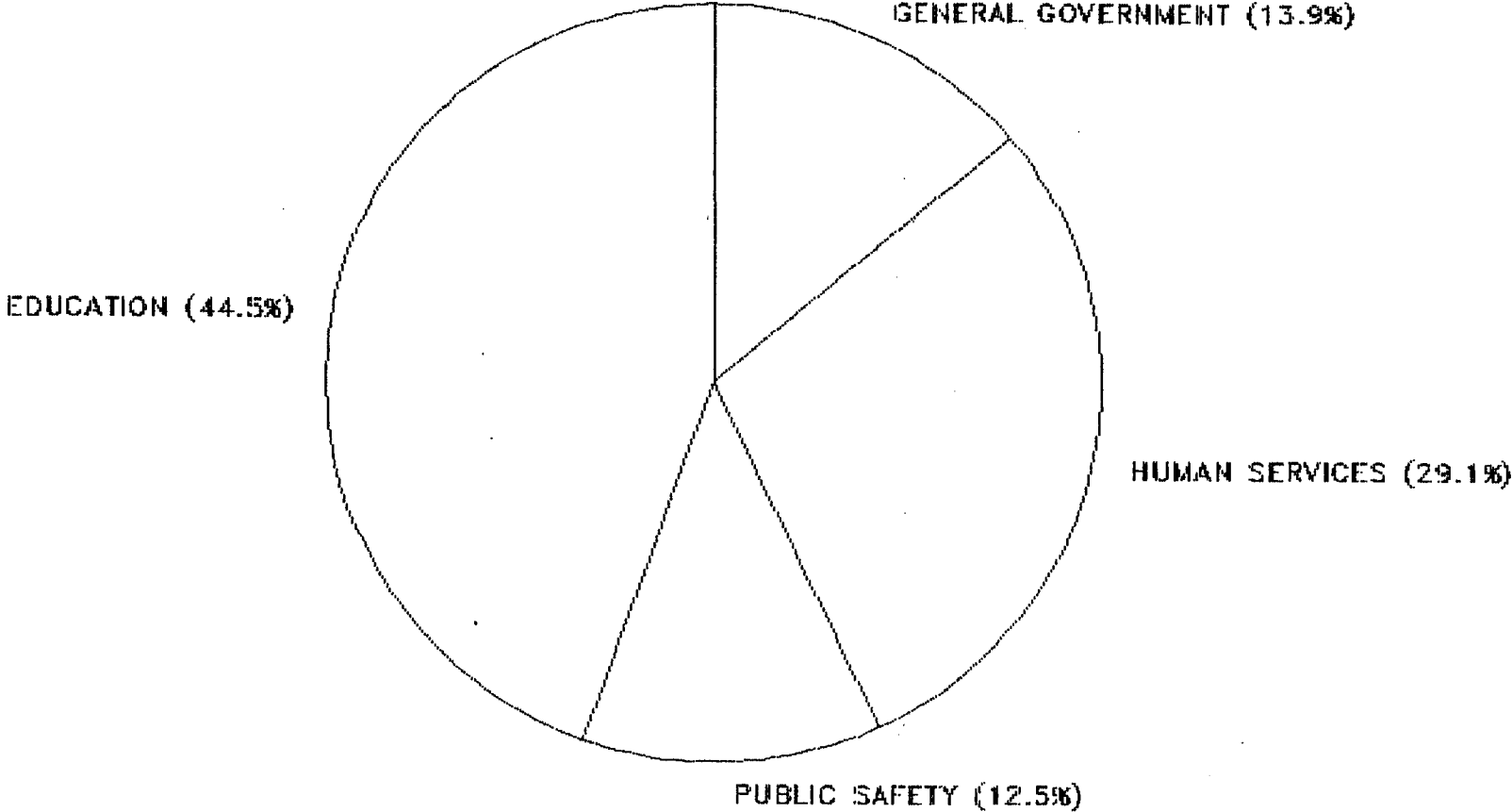
RURAL FIRE DISTRICTS AND SANITARY DISTRICT	APPROVED BUDGET FY1988-89	ESTIMATED TAX RATES REQUIRED FOR \$100.00 VALUATION
ALAMANCE COMMUNITY FIRE PROTECTION DISTRICT	0.0512	172,504
BATTLEGROUND FIRE PROTECTION DISTRICT	0.0473	94,715
CLIMAX FIRE PROTECTION DISTRICT	0.0805	23,787
NO. 18 FIRE PROTECTION DISTRICT	0.0731	88,463
GUIL-RAND FIRE PROTECTION DISTRICT	0.0657	44,173
GUILFORD COLLEGE COMMUNITY FIRE DISTRICT	0.0934	449,501
KIMESVILLE FIRE PROTECTION DISTRICT	0.1000	23,915.
MCLEANSVILLE FIRE PROTECTION DISTRICT	0.0398	104,000
OAK RIDGE FIRE PROTECTION DISTRICT	0.0800	123,782
PINECROFT SEDGEFIELD FIRE PROTECTION DISTRICT	0.0718	535,211
PLEASANT GARDEN FIRE PROTECTION DISTRICT	0.0576	169,223
RANKIN FIRE PROTECTION DISTRICT (NO. 13)	0.0745	274,305
STOKESDALE FIRE PROTECTION DISTRICT	0.0500	44,325
SUMMERFIELD FIRE PROTECTION DISTRICT	0.0847	223,022
FIRE DISTRICT NO. 14 FIRE PROTECTION DISTRICT	0.0811	75,003
COLFAX FIRE PROTECTION DISTRICT	0.0865	283,396
FRIEDENS COMMUNITY FIRE PROTECTION DISTRICT (NO.28)	0.0627	23,438
WHITSETT FIRE PROTECTION DISTRICT	0.0467	33,325
NORTHEAST FIRE PROTECTION DISTRICT	0.0727	127,516
MOUNT HOPE COMMUNITY FIRE PROTECTION DISTRICT	0.0800	77,459
SOUTHEAST FIRE PROTECTION DISTRICT	0.0830	45,689
JULIAN FIRE PROTECTION DISTRICT	0.0857	19,653
SEDFIELD SANITARY DISTRICT	0.0540	44,729

SPECIAL TAX DISTRICTS ESTIMATES: (SCHEDULE III continued)

SPECIAL SCHOOL DISTRICTS	ESTIMATED TAX RATES REQUIRED FOR \$100.00 VALUATION	APPROVED BUDGET FY1988-89
GREATER GREENSBORO SCHOOL DISTRICT revenue distributed from 1988 tax levy and other revenue	0.1126	8,141,890
HIGH POINT SPECIAL SCHOOL DISTRICT revenue distributed from 1988 levy and other revenue	0.1209	2,890,005
GUILFORD COUNTY SCHOOL SPECIAL DISTRICT revenue distributed from 1988 tax levy and other revenue	0.0657	4,759,476
SPECIAL OPERATING FUNDS		
INTERNAL SERVICES FUND		16,462,774
COUNTY BUILDING CONSTRUCTION FUND		4,200,000
SUMMARY - ALL FUNDS		
COUNTYWIDE FUNDS		245,791,835
FIRE AND SANITARY DISTRICTS		3,101,134
SPECIAL SCHOOL DISTRICTS		15,791,371
SPECIAL OPERATING FUNDS		20,662,774
SUB-TOTAL		285,347,114
LESS: Interfund Transfers		(62,502,109)
TOTAL		222,845,005

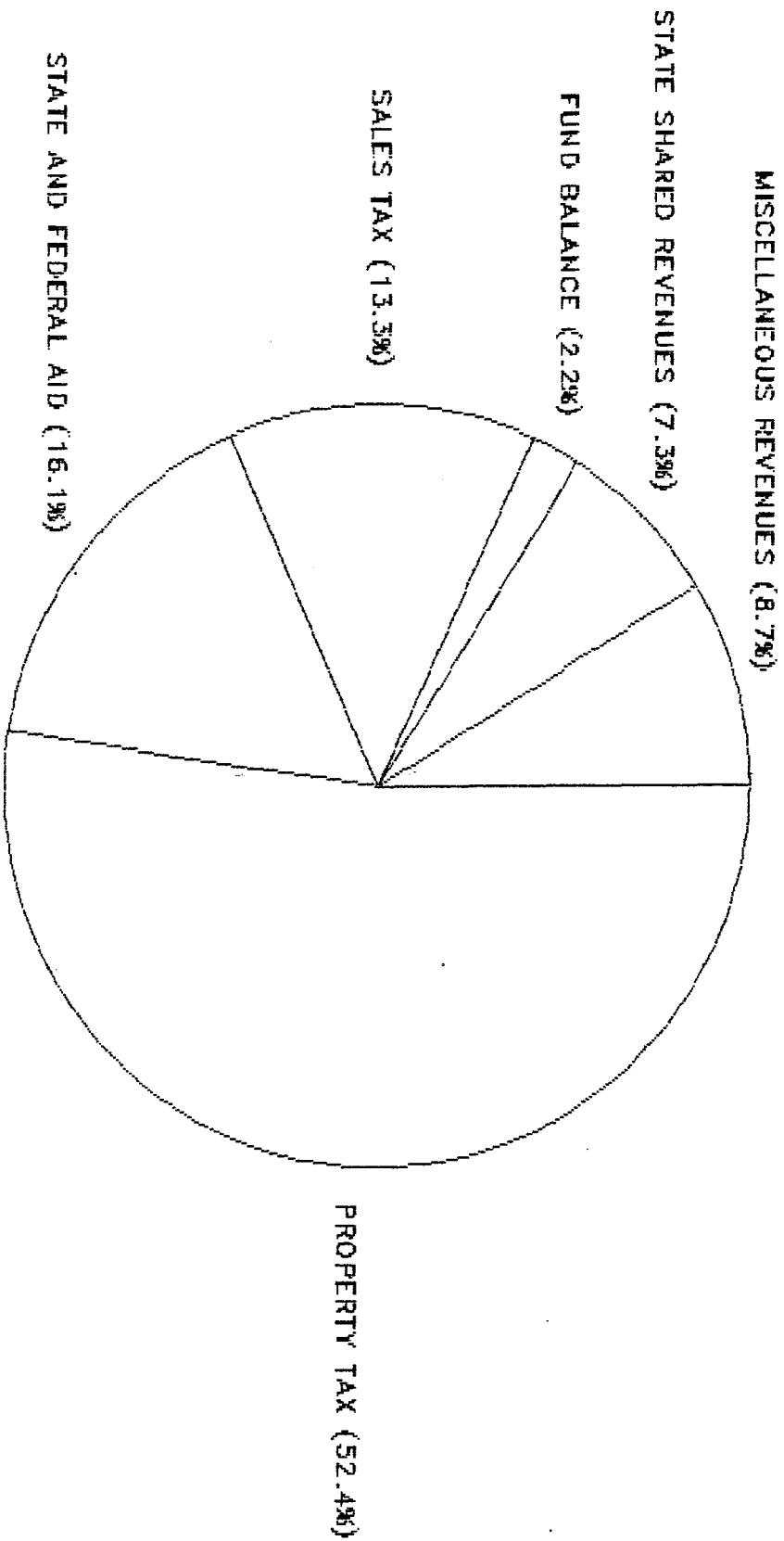
# GUILFORD COUNTY, NORTH CAROLINA

WHERE THE MONEY GOES



# GUILFORD COUNTY, NORTH CAROLINA

WHERE THE MONEY COMES FROM



SCHEDULE IV

GUILFORD COUNTY, NORTH CAROLINA  
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
 FOR FISCAL YEAR 1988-89

SUMMARY OF ALL COUNTYWIDE FUNDS BY REVENUE AND APPROPRIATIONS	FY1987-88		FY1988-89
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
<b>REVENUE BY SOURCE:</b>			
APPROPRIATED FUND BALANCE	8,483,579	19,941,900	4,525,000
PROPERTY TAX	91,623,375	92,344,609	90,540,813
1% SALES TAX	15,200,000	16,440,144	16,200,000
1/2% SALES TAX	10,600,000	11,254,078	11,200,000
STATE AND FEDERAL AID	26,719,076	26,392,577	33,175,828
STATE SHARED REVENUE	6,707,300	6,999,515	13,929,300
LEVY TRANSFER FROM GENERAL FUND	57,107,363	57,107,363	58,302,109
PROCEEDS GEN LONG TERM DEBT	24,999,190	24,999,190	0
MISCELLANEOUS	16,085,503	17,280,220	17,918,785
<b>SUB-TOTAL</b>	<b>257,525,386</b>	<b>272,759,596</b>	<b>245,791,835</b>
LESS: LEVY TRANSFER TO OTHER FUNDS	(57,107,363)	(57,107,363)	(58,302,109)
<b>TOTAL REVENUE</b>	<b>200,418,023</b>	<b>215,652,233</b>	<b>187,489,726</b>
<b>APPROPRIATIONS BY PURPOSE:</b>			
PERSONNEL SERVICES	49,147,756	49,456,972	55,657,617
SUPPLIES	3,447,608	3,137,630	3,630,461
SERVICES	33,637,939	30,973,827	35,403,166
LEVY TRANSFER TO OTHER FUNDS	57,107,363	57,107,363	58,302,109
CAPITAL OUTLAY	4,312,357	3,721,481	1,408,575
HUMAN RESOURCES ASSISTANCE	9,699,673	8,854,588	10,391,357
BONDS	33,706,000	32,631,685	10,850,000
SCHOOL CURRENT EXPENSE	53,233,581	53,233,581	53,233,581
SCHOOL CAPITAL OUTLAY	10,205,574	6,357,493	13,280,000
SCHOOL - GTCC	3,027,535	3,027,535	3,634,969
<b>SUB-TOTAL</b>	<b>257,525,386</b>	<b>248,502,155</b>	<b>245,791,835</b>
LESS: LEVY TRANSFER TO OTHER FUNDS	(57,107,363)	(57,107,363)	(58,302,109)
<b>TOTAL APPROPRIATIONS</b>	<b>200,418,023</b>	<b>191,394,792</b>	<b>187,489,726</b>
<b>ENDING FUND BALANCE</b>	<b>0</b>	<b>24,257,441</b>	<b>0</b>

SCHEDULE IV-A

GUILFORD COUNTY, NORTH CAROLINA  
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
 FOR FISCAL YEAR 1988-89

GENERAL FUND	FY1987-88 FINAL BUDGET	FY1987-88 ACTUAL AND ESTIMATED	FY1988-89 APPROVED BUDGET
<b>REVENUE:</b>			
APPROPRIATED FUND BALANCE	3,644,363	14,850,695	4,350,000
PROCEEDS GEN LONG-TERM DEBT	24,999,190	24,999,190	0
PROPERTY TAX	91,623,375	92,341,439	90,540,813
1% SALES TAX	15,200,000	16,440,144	16,200,000
1/2% SALES TAX	5,300,000	5,629,195	5,600,000
STATE AND FEDERAL AID	26,719,076	26,392,577	26,295,828
STATE SHARED REVENUE	6,707,300	6,999,515	13,929,300
MISCELLANEOUS	16,034,003	17,165,752	17,873,335
<b>SUB-TOTAL</b>	<b>190,227,307</b>	<b>204,818,507</b>	<b>174,789,276</b>
<b>LESS: LEVY TRANSFER TO OTHER FUNDS</b>	<b>(57,107,363)</b>	<b>(57,107,363)</b>	<b>(58,302,109)</b>
<b>TOTAL REVENUE</b>	<b>133,119,944</b>	<b>147,711,144</b>	<b>116,487,167</b>
<b>APPROPRIATIONS:</b>			
PERSONNEL SERVICES	48,774,849	49,078,876	55,153,718
SUPPLIES	3,422,186	3,124,509	3,601,761
SERVICES	33,211,088	30,661,621	35,095,896
LEVY TRANSFER TO OTHER FUNDS	57,107,363	57,107,363	58,302,109
CAPITAL OUTLAY	4,306,148	3,715,297	1,394,435
BONDS	33,706,000	32,631,685	10,850,000
HUMAN RESOURCES ASSISTANCE	9,699,673	8,854,588	10,391,357
<b>SUB-TOTAL</b>	<b>190,227,307</b>	<b>185,173,939</b>	<b>174,789,276</b>
<b>LESS: LEVY TRANSFER TO OTHER FUNDS</b>	<b>(57,107,363)</b>	<b>(57,107,363)</b>	<b>(58,302,109)</b>
<b>TOTAL APPROPRIATIONS</b>	<b>133,119,944</b>	<b>128,066,576</b>	<b>116,487,167</b>
<b>ENDING FUND BALANCE</b>	<b>0</b>	<b>19,644,568</b>	<b>0</b>

SCHEDULE IV-B

GUILFORD COUNTY, NORTH CAROLINA  
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
 FOR FISCAL YEAR 1988-89

REVALUATION FUND	FY1987-88		FY1988-89
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
<b>REVENUE:</b>			
APPROPRIATED FUND BALANCE	798,142	837,265	50,000
LEVY TRANSFER FROM GENERAL FUND	3,247	3,247	793,009
MISCELLANEOUS	30,000	41,119	11,000
<b>TOTAL REVENUE</b>	<b>831,389</b>	<b>881,631</b>	<b>854,009</b>
<b>APPROPRIATIONS:</b>			
PERSONNEL SERVICES	372,907	378,096	503,899
SUPPLIES	25,422	13,121	28,700
SERVICES	426,851	312,206	307,270
CAPITAL OUTLAY	6,209	6,184	14,140
<b>TOTAL APPROPRIATIONS</b>	<b>831,389</b>	<b>709,607</b>	<b>854,009</b>
ENDING FUND BALANCE	0	172,024	0

SCHEDULE IV-C

GUILFORD COUNTY, NORTH CAROLINA  
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
 FOR FISCAL YEAR 1988-89

SCHOOL CURRENT EXPENSE	FY1987-88 FINAL BUDGET	FY1987-88 ACTUAL AND ESTIMATED	FY1988-89 APPROVED BUDGET
REVENUE:			
APPROPRIATED FUND BALANCE	53,000	201,523	100,000
PROPERTY TAX		2,906	0
LEVY TRANSFER FROM GENERAL FUND	53,160,581	53,160,581	53,099,581
MISCELLANEOUS	20,000	49,062	34,000
TOTAL REVENUE	53,233,581	53,414,072	53,233,581
APPROPRIATIONS - PER CAPITA ALLOCATION OF REVENUE:			
TOTAL REMITTANCE TO GREENSBORO SCHOOLS	21,053,881	21,053,881	21,048,558
TOTAL REMITTANCE TO HIGH POINT SCHOOLS	8,224,588	8,224,588	8,118,121
TOTAL REMITTANCE TO COUNTY SCHOOLS	23,955,112	23,955,112	24,066,902
TOTAL APPROPRIATIONS	53,233,581	53,233,581	53,233,581
ENDING FUND BALANCE	0	180,491	0



SCHEDULE IV-D

GUILFORD COUNTY, NORTH CAROLINA  
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
 FOR FISCAL YEAR 1988-89

SCHOOL CAPITAL OUTLAY	FY1987-88		FY1988-89
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
<b>REVENUE:</b>			
APPROPRIATED FUND BALANCE	4,038,074	4,058,826	0
PROPERTY TAX	0	264	0
1/2% SALES TAX	5,300,000	5,624,883	5,600,000
LEVY TRANSFER FROM GENERAL FUND	867,500	867,500	800,000
STATE & FEDERAL AID	0	0	6,880,000
MISCELLANEOUS	0	21,882	0
<b>TOTAL REVENUE</b>	<b>10,205,574</b>	<b>10,573,355</b>	<b>13,280,000</b>
<b>APPROPRIATIONS:</b>			
GREENSBORO SCHOOLS	3,240,512	2,376,566	5,983,442
HIGH POINT SCHOOLS	1,412,533	681,587	1,638,645
COUNTY SCHOOLS	4,120,574	2,436,790	4,857,913
GTCC	1,431,955	862,550	800,000
<b>TOTAL APPROPRIATIONS</b>	<b>10,205,574</b>	<b>6,357,493</b>	<b>13,280,000</b>
<b>ENDING FUND BALANCE</b>	<b>0</b>	<b>4,215,862</b>	<b>0</b>

SCHEDULE IV-E

GUILFORD COUNTY, NORTH CAROLINA  
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
 FOR FISCAL YEAR 1988-89

GUILFORD TECHNICAL COMMUNITY COLLEGE	FY1987-88 FINAL BUDGET	FY1987-88 ACTUAL AND ESTIMATED	FY1988-89 APPROVED BUDGET
REVENUE:			
APPROPRIATED FUND BALANCE	(50,000)	(6,409)	25,000
LEVY TRANSFER FROM			
GENERAL FUND	3,076,035	3,076,035	3,609,519
MISCELLANEOUS	1,500	2,405	450
TOTAL REVENUE	3,027,535	3,072,031	3,634,969
APPROPRIATIONS:			
TOTAL REMITTANCE TO GUILFORD TECHNICAL COMMUNITY COLLEGE	3,027,535	3,027,535	3,634,969
TOTAL APPROPRIATIONS	3,027,535	3,027,535	3,634,969
ENDING FUND BALANCE	0	44,496	0

SCHEDULE V

GUILFORD COUNTY, NORTH CAROLINA  
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
 FOR FISCAL YEAR 1988-89

SUMMARY OF ALL COUNTYWIDE FUNDS BY FUND	FY1987-88		FY1988-89
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
<b>REVENUE:</b>			
GENERAL	190,227,307	204,818,507	174,789,276
REVALUATION	831,389	881,631	854,009
SCHOOL CURRENT EXPENSE	53,233,581	53,414,072	53,233,581
SCHOOL CAPITAL OUTLAY	10,205,574	10,573,355	13,280,000
SCHOOL - GTCC	3,027,535	3,072,031	3,634,969
SUB-TOTAL	257,525,386	272,759,596	245,791,835
LESS: LEVY TRANSFER TO OTHER FUNDS	(57,107,363)	(57,107,363)	(58,302,109)
TOTAL REVENUE	200,418,023	215,652,233	187,489,726
<b>APPROPRIATIONS:</b>			
GENERAL	190,227,307	185,173,939	174,789,276
REVALUATION	831,389	709,607	854,009
SCHOOL CURRENT EXPENSE	53,233,581	53,233,581	53,233,581
SCHOOL CAPITAL OUTLAY	10,205,574	6,357,493	13,280,000
SCHOOL - GTCC	3,027,535	3,027,535	3,634,969
SUB-TOTAL	257,525,386	248,502,155	245,791,835
LESS: LEVY TRANSFER TO OTHER FUNDS	(57,107,363)	(57,107,363)	(58,302,109)
TOTAL APPROPRIATIONS	200,418,023	191,394,792	187,489,726
ENDING FUND BALANCE	0	24,257,441	0

SCHEDULE VI

GUILFORD COUNTY, NORTH CAROLINA  
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
 FOR FISCAL YEAR 1988-89

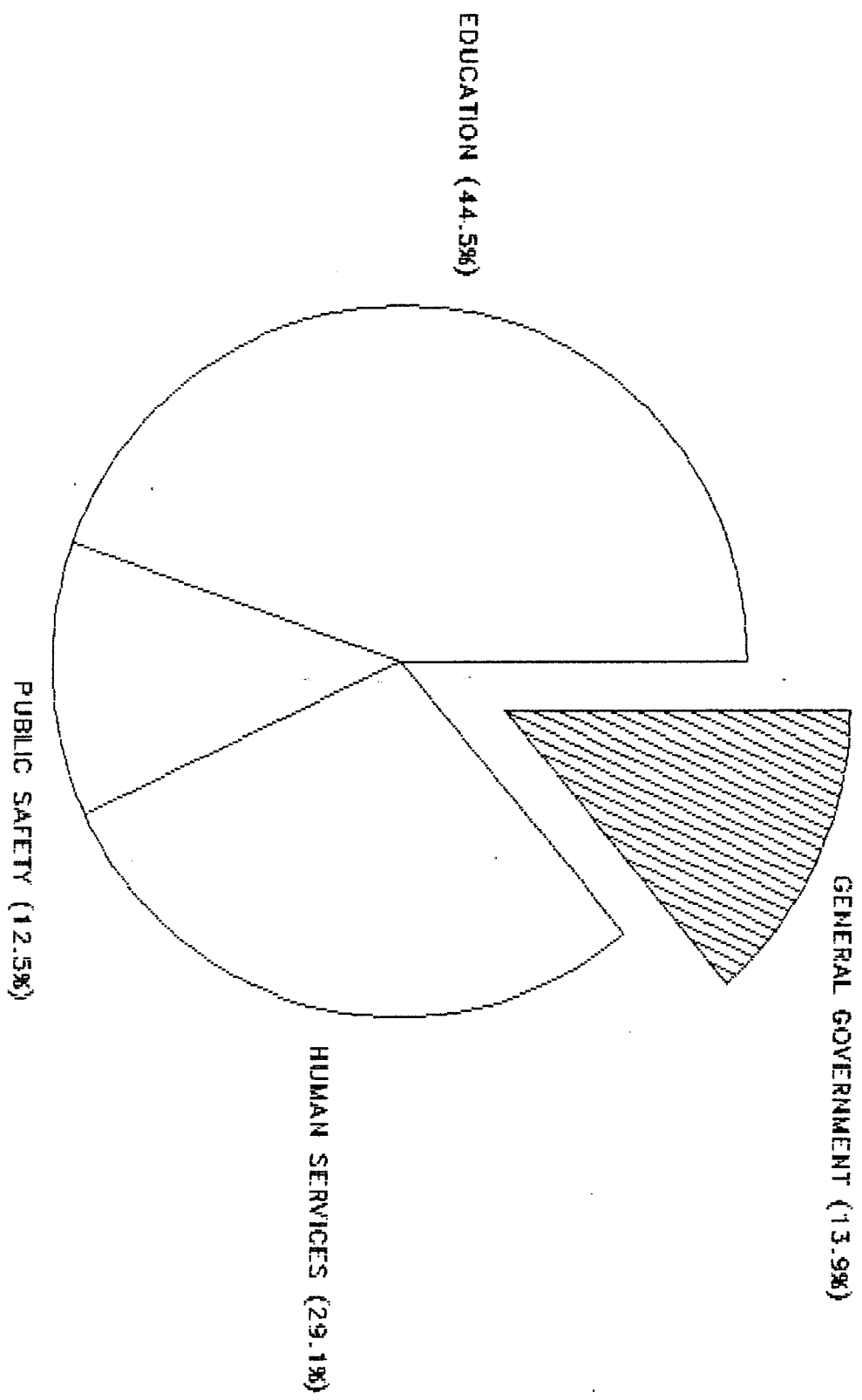
INTERNAL SERVICES	FY1987-88		FY1988-89
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
<b>REVENUE:</b>			
APPROPRIATED FUND BALANCE	23,209	1,095,479	0
CHARGES FOR SERVICES	14,214,176	14,641,870	16,462,774
PROPERTY TAXES	0	8,097	0
PEN. FINES & FORFEITURES	0	549	0
MISCELLANEOUS	40,000	115,932	
<b>TOTAL REVENUE</b>	<b>14,277,385</b>	<b>15,861,927</b>	<b>16,462,774</b>
<b>APPROPRIATIONS:</b>			
PERSONNEL SERVICES	2,924,495	2,898,383	3,530,996
SUPPLIES	939,292	858,587	946,225
SERVICES	8,974,556	8,653,233	10,857,953
CAPITAL OUTLAY	1,017,678	797,289	677,975
DEPRECIATION	421,364	367,755	449,625
<b>TOTAL APPROPRIATIONS</b>	<b>14,277,385</b>	<b>13,575,247</b>	<b>16,462,774</b>
<b>ENDING FUND BALANCE</b>	<b>0</b>	<b>2,286,680</b>	<b>0</b>

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

GENERAL GOVERNMENT	FY1987-88		FY1988-89
	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	183,893	166,407	173,117
COUNTY ADMINISTRATION	8,446,814	7,457,298	9,060,581
LEVY TRANSFER TO OTHER FUNDS	57,107,363	57,107,363	58,302,109
TAX DEPARTMENT	3,481,663	2,928,521	3,655,488
LEGAL DEPARTMENT	1,116,743	1,083,291	1,277,316
FINANCE DEPARTMENT	2,042,565	1,916,766	2,084,736
PURCHASING DEPARTMENT	307,924	293,966	318,947
REGISTER OF DEEDS	1,052,835	1,031,151	1,217,224
FACILITIES DEPARTMENT	2,454,302	2,445,100	2,292,173
PLANNING DEPARTMENT	828,182	817,643	959,302
PERSONNEL DEPARTMENT	964,151	948,608	1,062,004
BOARD OF ELECTIONS	2,544,637	2,495,044	724,795
DEBT SERVICE - COUNTY	6,600,639	5,526,866	4,893,559
SPECIAL ASSESMENTS	33,000	32,915	40,000
	87,164,711	84,250,939	86,061,351
LESS: LEVY TRANSFER TO OTHER FUNDS	(57,107,363)	(57,107,363)	(58,302,109)
SUB-TOTAL GENERAL GOVERNMENT	30,057,348	27,143,576	27,759,242
REVALUATION FUND	831,389	709,607	854,009
TOTAL GENERAL GOVERNMENT	30,888,737	27,853,183	28,613,251

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

DEPARTMENT OF COUNTY COMMISSIONERS  
BUDGET AND PERSONNEL SUMMARY

	FY1987-88 FINAL BUDGET	FY1988-89 APPROVED BUDGET
Personnel Services	127,403	133,661
Supplies	6,000	5,000
Services	32,380	34,486
Capital Outlay	18,110	
	-----	
TOTAL	183,893	173,147
	=====	

POSITIONS	1	1
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## COUNTY ADMINISTRATION

## ORGANIZATIONAL OBJECTIVES:

## COUNTY MANAGER

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

## ADMINISTRATIVE SERVICES

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

## CLERK TO BOARD

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

## BUDGET AND RESEARCH

Assists the County Manager in developing recommendations to the County Commissioners for allocating sufficient funds for the operations of County government. Prepares and maintains the Annual Operation Budget and provides information in determining the efficiency and effectiveness of the operations of the County. The Internal Auditing division of Budget and Research provides management with periodic audits of departments, agencies and construction projects.

## OPERATIONS

Advises and assists the County Manager with supportive 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.



ORGANIZATIONAL OBJECTIVES (continued)

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.

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

	FY1987-88	FY1988-89
	FINAL	APPROVED
	BUDGET	BUDGET
Personnel Services	1,150,013	1,193,233
Supplies	76,863	73,320
Services	7,115,804	7,778,466
Levy transfer to other funds	57,107,363	58,302,109
Capital Outlay	104,134	15,562
	-----	
SUB-TOTAL	65,554,177	67,362,690
LESS: LEVY TRANSFER TO OTHER FUNDS	(57,107,363)	(58,302,109)
	-----	
TOTAL	8,446,814	9,060,581
	=====	

POSITIONS

33

34

TAX DEPARTMENT

ORGANIZATIONAL OBJECTIVES:

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

TAX DEPARTMENT  
BUDGET AND PERSONNEL SUMMARY

	FY1987-88 FINAL BUDGET	FY1988-89 APPROVED BUDGET
Personnel Services	1,733,993	1,920,344
Supplies	171,238	198,350
Services	1,526,675	1,506,023
Capital Outlay	49,757	30,771
TOTAL	3,481,663	3,655,488

POSITIONS

73

~~73~~ 73

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

	FY1987-88 FINAL BUDGET	FY1988-89 APPROVED BUDGET
Personnel Services	911,401	1,019,980
Supplies	24,557	31,450
Services	173,489	214,843
Capital Outlay	7,296	11,043
TOTAL	1,116,743	1,277,316

POSITIONS.

36

39

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. Continued implementation of the centralized accounts receivable system under the direction of the Finance Department provides the County with increased revenues and consolidated billing information.

FINANCE DEPARTMENT  
BUDGET AND PERSONNEL SUMMARY

	FY1987-88 FINAL BUDGET	FY1988-89 APPROVED BUDGET
Personnel Services	909,268	1,011,722
Supplies	75,539	79,320
Services	1,003,410	979,800
Capital Outlay	54,348	13,894
	-----	-----
TOTAL	2,042,565	2,084,736
	=====	=====
 POSITIONS	 29	 31

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

	FY1987-88 FINAL BUDGET	FY1988-89 APPROVED BUDGET
Personnel Services	212,203	222,862
Supplies	11,409	13,500
Services	72,303	76,900
Capital Outlay	12,009	5,685
	-----	-----
TOTAL	307,924	318,947
	=====	=====
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

	FY1987-88 FINAL BUDGET	FY1988-89 APPROVED BUDGET
Personnel Services	579,996	669,159
Supplies	43,432	31,500
Services	405,915	505,249
Capital Outlay	23,492	11,316
	-----	-----
TOTAL	1,052,835	1,217,224
	=====	=====

POSITIONS	23	24
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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 PERSONNAL SUMMARY

	FY1987-88 FINAL BUDGET	FY1988-89 APPROVED BUDGET
Personnel Services	45,094	48,685
Supplies	181,523	210,230
Services	2,072,088	1,998,258
Capital Outlay	155,597	35,000
	-----	-----
TOTAL	2,454,302	2,292,173
	=====	=====

POSITIONS	2	2
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PLANNING DEPARTMENT

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 DEPARTMENT  
BUDGET AND PERSONNEL SUMMARY

	FY1987-88 FINAL BUDGET	FY1988-89 APPROVED BUDGET
Personnel Services	583,068	659,405
Supplies	35,402	42,359
Services	184,450	254,327
Capital Outlay	25,262	3,211
	-----	
TOTAL	828,182	959,302
	=====	

POSITIONS

21

23

*Ch # positions  
11*



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

	FY1987-88 FINAL BUDGET	FY1988-89 APPROVED BUDGET
Personnel Services	586,887	640,422
Supplies	60,955	60,403
Services	296,860	353,593
Capital Outlay	19,449	7,586
	-----	
TOTAL	964,151	1,062,004
	=====	
 POSITIONS	 20	 20

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

	FY1987-88 FINAL BUDGET	FY1988-89 APPROVED BUDGET
Personnel Services	443,978	403,183
Supplies	54,120	32,500
Services	312,333	278,458
Capital Outlay	1,734,206	10,654
	-----	-----
TOTAL	2,544,637	724,795
	=====	=====
POSITIONS	10	10

DEBT SERVICE - 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 became a part of the General Fund during FY1987-88 as recommended by the bond attorney.

DEBT SERVICE - COUNTY  
BUDGET SUMMARY

	FY1987-88	FY1988-89
	FINAL	APPROVED
	BUDGET	BUDGET
Personnel	0	0
Supplies	0	0
Services - Normal	4,128,800	4,893,559
Services - Advance Refunding	2,471,839	0
Capital Outlay	0	0
	-----	-----
TOTAL	6,600,639	4,893,559
	=====	=====

SPECIAL ASSESSMENTS

ORGANIZATIONAL OBJECTIVES:

The authority by the County to make assessments to any property benefited through water and sewer improvements or road construction. The Special Assessments account became a part of the General Fund in FY1987-88.

SPECIAL ASSESSMENTS  
BUDGET SUMMARY

	FY1987-88 FINAL BUDGET	FY1988-89 APPROVED BUDGET
Personnel		
Supplies		
Services	33,000	40,000
Capital Outlay		
TOTAL	33,000	40,000
POSITIONS	0	0

REVALUATION

ORGANIZATIONAL OBJECTIVES:

The Revaluation Fund is a special revenue fund established to finance the county's reappraisal of real property. On June 2, 1988 the Board of County Commissioners approved changing Guilford County's policy of reappraisal of real property from every eight years to every four years beginning January 1, 1992.

REVALUATION FUND  
BUDGET AND PERSONEL SUMMARY

	FY1987-88 FINAL BUDGET	FY1988-89 APPROVED BUDGET
Personnel Services	372,907	503,899
Supplies	25,422	28,700
Services	426,851	307,270
Capital Outlay	6,209	14,140
TOTAL	831,389	854,009

POSITIONS

15

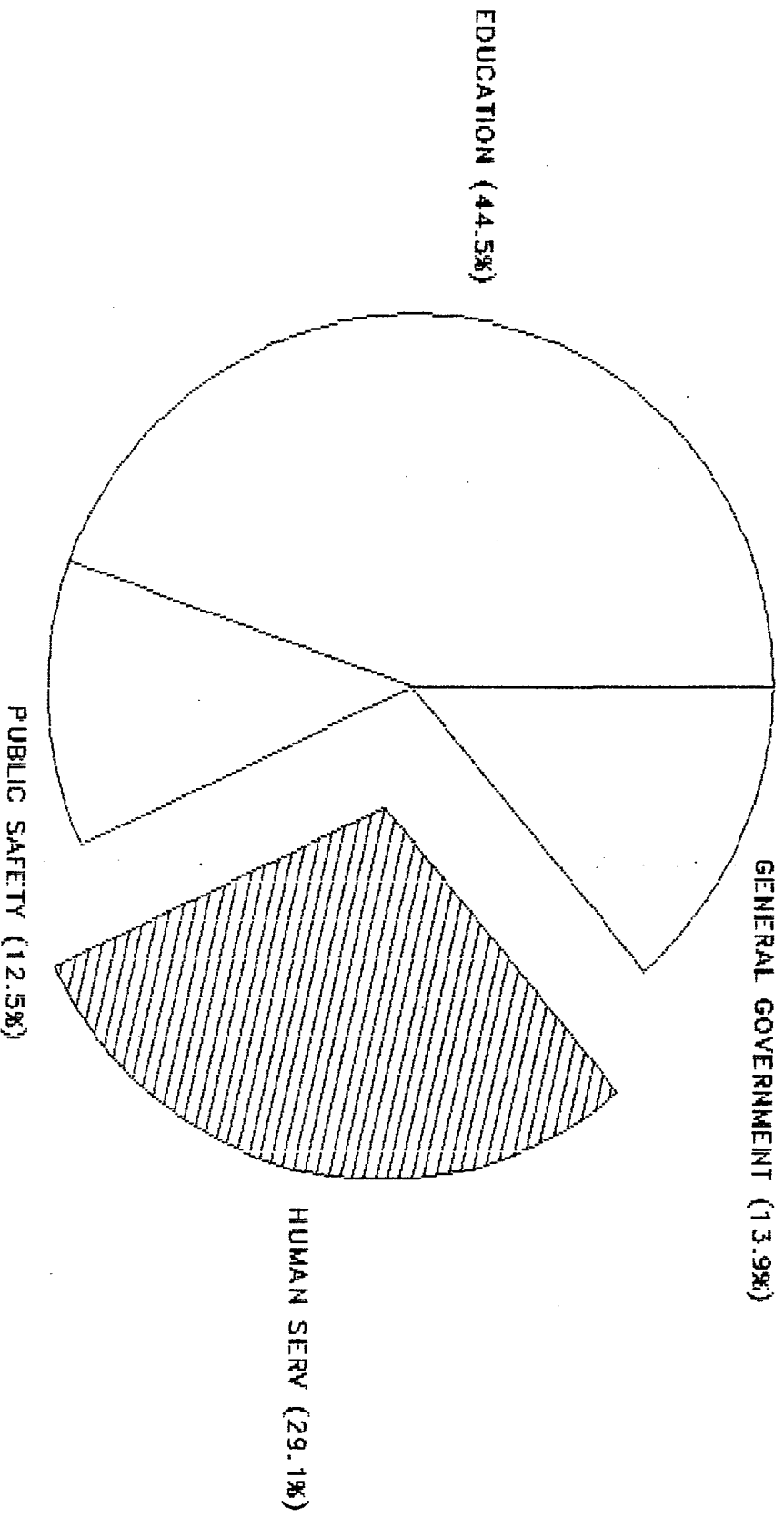
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GUILFORD COUNTY, NORTH CAROLINA  
 A COMPARATIVE ANALYSIS OF APPROPRIATIONS TO EXPENDITURES  
 BY PURPOSE

HUMAN SERVICES	FY1987-88		FY1988-89
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
H U M A N   S E R V I C E S			
SPECIAL AGENCIES	1,558,329	1,503,919	1,722,700
COOPERATIVE EXTENSION	368,128	360,680	354,297
PUBLIC HEALTH	12,874,819	12,401,829	14,255,515
MENTAL HEALTH	16,705,755	15,601,493	17,445,011
SOCIAL SERVICES	18,947,091	18,124,380	20,373,875
NURSING CARE	864,404	859,901	931,644
CERTAIN DISABLED	12,324	9,375	15,950
AID TO FAMILIES WITH DEPENDENT CHILDREN	2,450,029	2,287,252	2,456,966
MEDICAL ASSISTANCE	2,180,171	2,141,690	2,550,236
 TOTAL HUMAN SERVICES	 55,961,050	 53,290,519	 60,106,194

# 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, 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:

Expands 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.

GUILFORD COUNTY WOMENS' RESIDENTIAL DAY CENTER:

This program began in January, 1987 with a grant from a private foundation to provide a comprehensive treatment program for women offenders, primarily single parents from a poverty/subsistence economic level and who commit economic crimes to support their families.

FAMILY SERVICES HIGH POINT & GREENSBORO:

The High Point DEFUSE program is designed to assist the first time offender in domestic cases offering professional counseling for assault on a female, domestic criminal trespassing, communicating threats and and malicious damage. The Greensboro FOCUS program is very similiar to the High Point program and each concentrate on rehabilitative services and recommend dismissal of charges after defendants successfully comply with the program.

PROJECT UPLIFT:

A non-profit corporation formed to alert the public to the problems of children and families in poverty and to translate that concern into concrete programs of community action.

GREENSBORO HOUSING AUTHORITY:

The allocation for the Greensboro Housing Authority is payment in lieu of taxes to be used for capital improvements for the housing complexes.

SPECIAL AGENCIES  
BUDGET AND PERSONNEL SUMMARY

	FY1987-88	FY1988-89
	FINAL	APPROVED
	BUDGET	BUDGET
Personnel	0	0
Supplies	0	0
Services	1,640,329	1,722,700
Capital Outlay	0	0
	-----	
TOTAL	1,640,329	1,722,700
	=====	
 POSITIONS	 0	 0

GUILFORD COUNTY, NORTH CAROLINA  
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
 BY PROGRAM WITHIN THE DEPARTMENT  
 FOR FISCAL YEAR 1988-89

SPECIAL AGENCIES	FY1987-88		FY1988-89
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
PROGRAM/PROJECT:			
DIAL-A-LIFT	16,000	16,000	20,000
YOUTH CARE, INC.	415,560	399,008	502,681
YOUTH SERVICE BUREAU	169,318	149,460	175,953
YOUTH UNLIMITED, INC.	51,000	51,000	53,000
SOUTHEAST GREENSBORO COUNCIL ON CRIME PREVENTION AND DELINQUENCY	22,000	22,000	23,401
SALVATION ARMY BOYS & GIRLS CLUB	40,000	40,000	57,270
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	60,695
GUILFORD NATIVE AMERICAN ASSOCIATION	20,000	20,000	20,000
COMMUNICATION CENTER FOR DEAF G A T E	59,433	59,433	78,450
FAMILY SERVICES - HIGH POINT DEFUSE	0	0	20,000
FAMILY SERVICES - GREENSBORO FOCUS	17,700	17,700	18,290
GUILFORD COUNTY WOMENS' RESIDENTIAL/DAYCARE	0	0	25,000
PROJECT UPLIFT	0	0	25,000
GREENSBORO HOUSING AUTHORITY	99,596	99,596	99,000
HIGH POINT SENIOR CENTER	100,000	100,000	0
ONE STEP FURTHER	35,000	35,000	40,000
TOTAL	1,640,329	1,603,919	1,722,700

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

	FY1987-88 FINAL BUDGET	FY1988-89 APPROVED BUDGET
Personnel Services	3,600	3,800
Supplies	9,800	11,200
Services	350,022	331,497
Capital Outlay	4,706	7,800
	-----	
TOTAL	368,128	354,297
	=====	

*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.

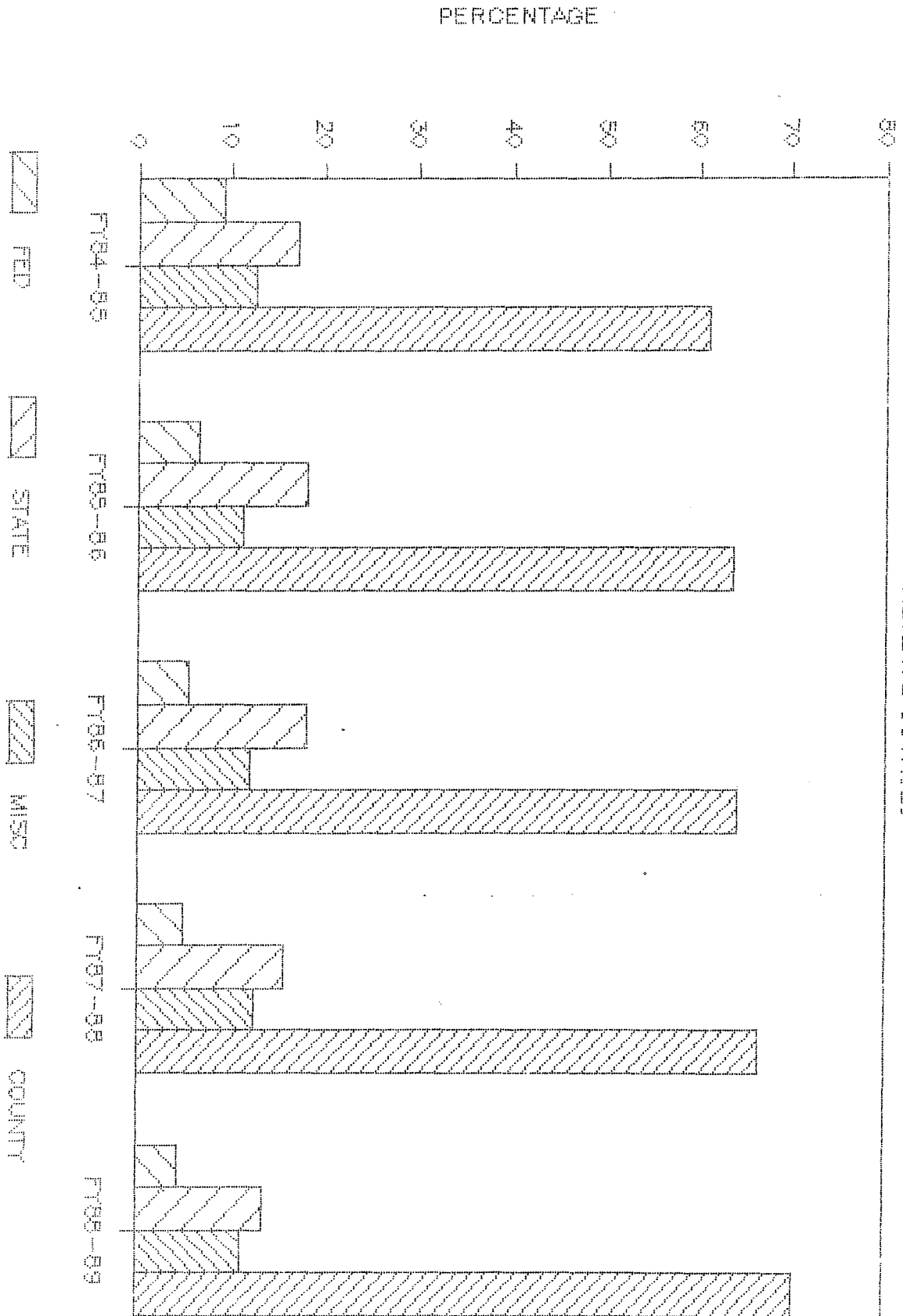
PUBLIC HEALTH DEPARTMENT  
BUDGET AND PERSONNEL SUMMARY

	FY1987-88 FINAL BUDGET	FY1988-89 APPROVED BUDGET
Personnel Services	8,249,758	9,601,247
Supplies	701,834	749,566
Services	3,679,371	3,698,917
Human Service Assistance	59,156	59,000
Capital Outlay	184,700	146,785
	-----	-----
TOTAL	12,874,819	14,255,515
	=====	=====
 POSITIONS	 352	 368

GUILFORD COUNTY, NORTH CAROLINA  
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
 BY PROGRAM WITHIN THE DEPARTMENT  
 FOR FISCAL YEAR 1988-89

PUBLIC HEALTH	FY1987-88		FY1988-89
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
PROGRAM/PROJECT:			
GENERAL HEALTH	2,318,446	2,280,241	2,468,623
FAMILY PLANNING	1,489,838	1,464,196	1,686,471
MATERNAL HEALTH	1,054,224	1,029,245	1,290,568
HYPERTENSION	50,349	43,029	56,272
TUBERCULOSIS	98,955	98,865	104,810
ADULT HEALTH CARE	1,707,544	1,572,485	1,167,576
WOMEN-INFANT-CHILDREN	399,325	392,832	424,668
HOME HEALTH	1,259,002	1,155,871	1,301,552
ORTHOPEDIC	13,734	4,990	13,717
MCH-TRAINING	139,521	134,740	188,025
REFUGEE HEALTH	31,530	27,205	15,922
CHILD HEALTH	3,667,426	3,614,916	4,100,254
NUTRITION TITLE XX	10,829	8,973	5,981
COMMUNITY ALTERNATIVE PROGRAM	102,469	89,382	105,999
STUDENT HEALTH CLINIC	113,936	91,513	123,713
ADULT HEALTH EDUCATION	25,000	20,314	28,823
HOMEBOUND DENTAL	11,565	11,297	0
ADOLESCENT HEALTH	67,480	64,732	73,990
OUTPATIENT SERVICES	0	0	804,496
REACH FOR HEALTH	313,646	297,003	294,055
TOTAL	12,874,819	12,401,829	14,255,515

# 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

	FY1987-88 FINAL BUDGET	FY1988-89 APPROVED BUDGET
Personnel Services	8,087,586	9,105,510
Supplies	710,956	683,228
Services	7,068,115	7,426,900
Human Service Assistance	208,978	183,918
Capital Outlay	630,120	45,455
TOTAL	16,705,755	17,445,011
	=====	=====
POSITIONS	341	342

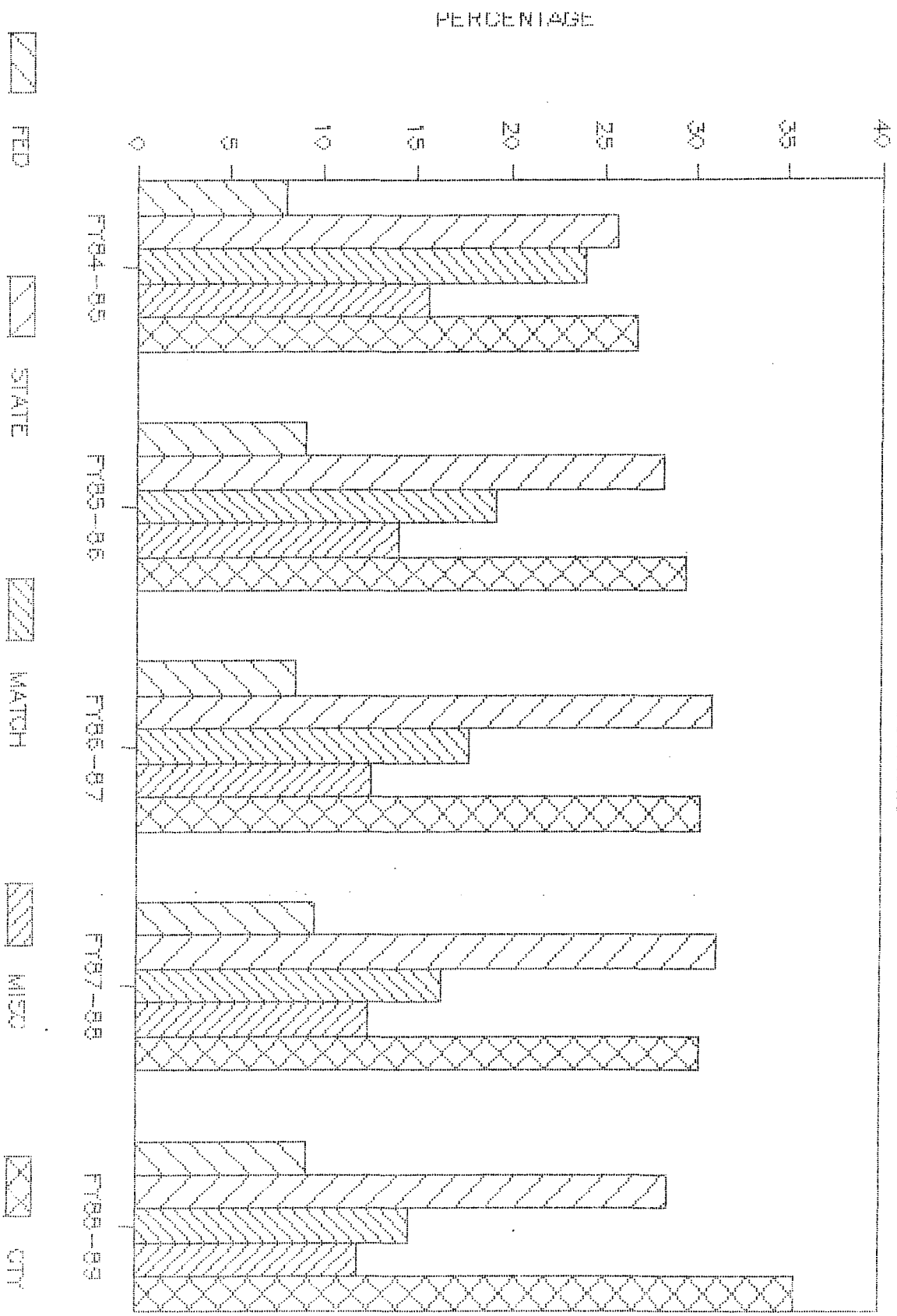
GUILFORD COUNTY, NORTH CAROLINA  
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
 BY PROGRAM WITHIN THE DEPARTMENT  
 FOR FISCAL YEAR 1988-89

MENTAL HEALTH	FY1987-88		FY1988-89
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
PROGRAM/PROJECT:			
GENERAL ADMINISTRATION	6,923,654	6,216,182	927,802
GREENSBORO MENTAL HEALTH			3,584,961
HIGH POINT MENTAL HEALTH			1,995,545
KENDALL CENTER	1,871,444	1,729,070	
GROUP HOMES	1,944,740	1,914,799	
GUILFORD DEVELOPMENTAL CENTER	353,504	330,076	
INDUSTRIAL SERV - GREENSBORO	1,149,703	1,136,154	1,300,455
INDUSTRIAL SERV - H P	805,108	764,660	892,063
EARLY INTERVENTION	701,613	663,760	
ASSAULTIVE	1,107,002	1,080,682	
COMMUNITY ALTERNATIVE PROGRAM	228,266	234,399	
DETOXIFICATION	1,039,861	1,009,098	
SUBSTANCE ABUSE			2,571,793
WILLIE M			2,216,930
AGED-OUT WILLIE M			240,328
DEVELOPMENTAL DISABILITIES			3,715,134
CASE MANAGEMENT	580,860	522,613	
TOTAL	16,705,755	15,601,493	17,445,011



# 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

	FY1987-88 FINAL BUDGET	FY1988-89 APPROVED BUDGET
Personnel Services	11,873,180	13,171,121
Supplies	168,317	181,900
Services	2,900,319	2,773,737
Human Service Assistance	3,924,111	4,195,043
Capital Outlay	81,164	52,074
TOTAL	18,947,091	20,373,875

POSITIONS

457

~~464~~  
471

GUILFORD COUNTY, NORTH CAROLINA  
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
 BY PROGRAM WITHIN THE DEPARTMENT  
 FOR FISCAL YEAR 1988-89

SOCIAL SERVICES	FY1987-88		FY1988-89
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
PROGRAM/PROJECT:			
GENERAL ADMINISTRATION	13,981,453	13,200,439	14,734,718
CHILD ABUSE	127,215	110,818	138,220
FAMILY PLANNING	2,000	453	2,000
COMMUNITY ALTERNATIVE PROGRAM	847,484	1,163,770	1,172,709
FAMILY SUPPORTIVE SERVICES	3,264,441	2,932,573	3,452,256
COUNTY FINANCIAL ASSISTANCE	449,000	452,979	581,400
GROUP HOMES	199,685	199,036	214,843
VETERANS	54,813	53,824	57,729
FOOD & SHELTER FOR NEEDY	21,000	10,488	20,000
TOTAL	18,947,091	18,124,380	20,373,875

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

	FY1987-88 FINAL BUDGET	FY1988-89 APPROVED BUDGET
Human Resources Assistance	864,404	931,644
Personnel Services	0	0
Supplies	0	0
Services	0	0
Capital Outlay	0	0
	-----	
TOTAL	864,404	931,644
	=====	

POSITIONS	0	0
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CERTAIN DISABLED

ORGANIZATIONAL OBJECTIVES:

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

CERTAIN DISABLED  
BUDGET AND PERSONNEL SUMMARY

	FY1987-88 FINAL BUDGET	FY1988-89 APPROVED BUDGET
Human Resources Assistance	12,324	15,950
Personnel Services	0	0
Supplies	0	0
Services	0	0
Capital Outlay	0	0
<b>TOTAL</b>	<b>12,324</b>	<b>15,950</b>

POSITIONS 0 0

## AID TO FAMILIES WITH DEPENDENT CHILDREN

## ORGANIZATIONAL OBJECTIVES:

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

AID TO FAMILIES WITH DEPENDENT CHILDREN  
BUDGET AND PERSONNEL SUMMARY

	FY1987-88 FINAL BUDGET	FY1988-89 APPROVED BUDGET
Human Resources Assistance	2,448,029	2,452,966
Personnel Services	0	0
Supplies		0
Services	2,000	4,000
Capital Outlay	0	0
	-----	
TOTAL	2,450,029	2,456,966
	=====	
 POSITIONS	 0	 0

MEDICAL ASSISTANCE

ORGANIZATIONAL OBJECTIVES:

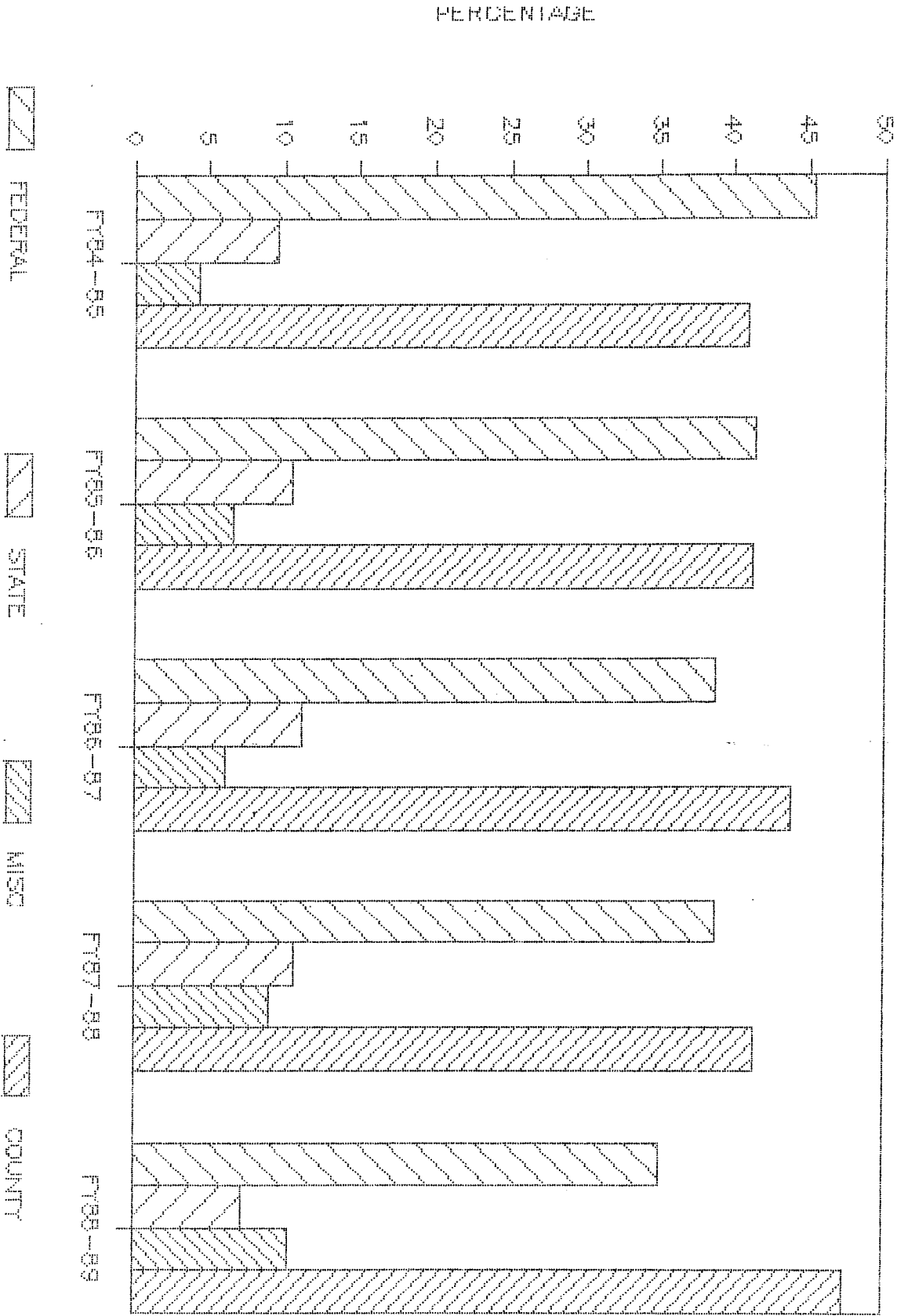
Provides for medical care and services for AFDC recipients, Social Security recipients, and the medically indigent who fit into the federal categories of aged, the disabled, the blind, or dependent children.

MEDICAL ASSISTANCE  
BUDGET AND PERSONNEL SUMMARY

	FY1987-88 FINAL BUDGET	FY1988-89 APPROVED BUDGET
Human Resources Assistance	2,180,171	2,550,236
Personnel Services	0	0
Supplies	0	0
Services	0	0
Capital Outlay	0	0
	-----	
TOTAL	2,180,171	2,550,236
	=====	
 POSITIONS	 0	 0

# WELFARE SERVICES

## REVENUE SOURCES



FEDERAL  
 STATE  
 MISC  
 COUNTY

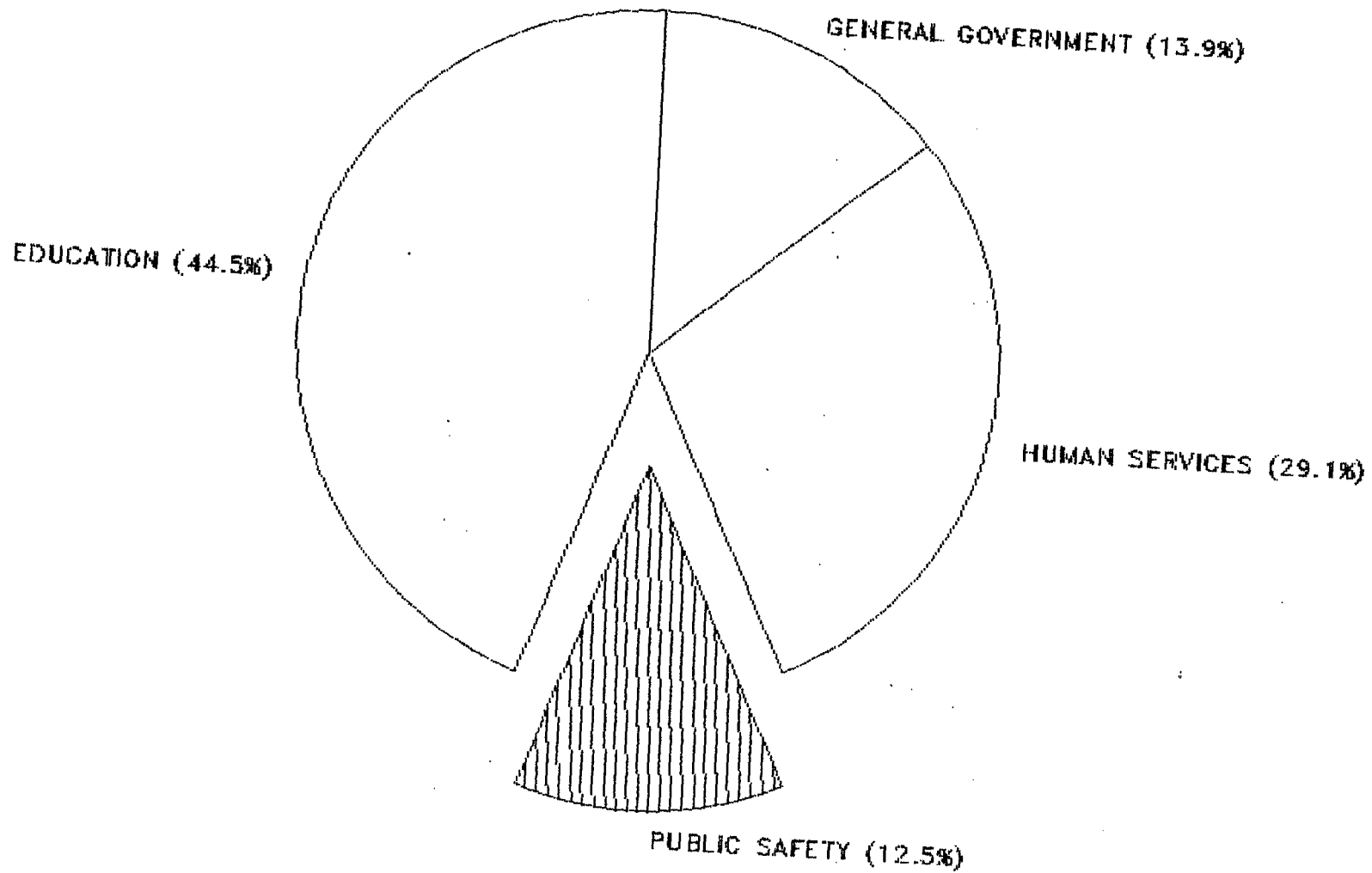


GUILFORD COUNTY, NORTH CAROLINA  
A COMPARATIVE ANALYSIS OF APPROPRIATIONS TO EXPENDITURES  
BY PURPOSE

PUBLIC SAFETY	FY1987-88		FY1988-89
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
P U B L I C   S A F E T Y			
ENVIRONMENTAL HEALTH	1,058,319	1,046,663	1,326,873
EMERGENCY SERVICES	5,247,870	5,124,070	5,410,990
JUVENILE CENTER	496,732	495,457	507,912
INSPECTIONS	961,620	933,095	1,073,761
SOIL SCIENTIST	165,429	173,032	266,900
ENVIRONMENTAL SERVICES	108,317	110,268	78,957
PRISON FARM	901,169	836,818	989,630
LAW ENFORCEMENT	10,801,240	10,523,289	12,751,271
ANIMAL SHELTER	255,489	238,307	258,966
<b>SUB-TOTAL PUBLIC SAFETY</b>	<b>19,996,185</b>	<b>19,480,999</b>	<b>22,665,260</b>
FIRE & SANITARY DISTRICTS			
ALAMANCE	169,954	169,954	172,504
BATTLEGROUND	66,501	66,501	94,715
CLIMAX	22,881	21,181	23,787
COLFAX	255,572	250,821	283,396
FIRE DISTRICT #14	74,150	74,150	75,003
FIRE DISTRICT #18	78,908	78,908	88,463
FRIEDENS #28	22,653	22,653	23,438
GUILFORD COLLEGE	421,858	421,858	449,501
GUIL-RAND	43,203	43,203	44,173
JULIAN	18,924	18,268	19,653
KIMESVILLE	0	0	23,915
MCLEANSVILLE	98,184	94,907	104,000
MT. HOPE	59,543	59,543	77,459
NORTHEAST	114,920	114,920	127,516
OAK RIDGE	105,518	105,518	123,782
PINECROFT-SEDFIELD	521,859	521,859	535,211
PLEASANT GARDEN	152,165	139,896	169,223
RANKIN #13	266,180	259,456	274,305
SOUTHEAST	45,067	43,852	45,689
STOKESDALE	40,833	40,325	44,325
SUMMERFIELD	177,681	177,681	223,022
WHITSETT	32,367	32,367	33,325
SEDFIELD SANITARY DISTRICT	43,962	43,962	44,729
<b>SUB-TOTAL FIRE &amp; SANITARY DISTRICTS</b>	<b>2,832,883</b>	<b>2,801,783</b>	<b>3,101,134</b>
<b>TOTAL PUBLIC SAFETY</b>	<b>22,829,068</b>	<b>22,282,782</b>	<b>25,766,394</b>

# 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

	FY1987-88 FINAL BUDGET	FY1988-89 APPROVED BUDGET
Personnel Services	937,327	1,152,009
Supplies	11,571	21,780
Services	103,012	138,937
Capital Outlay	6,409	14,147
	-----	
TOTAL	1,058,319	1,326,873
	=====	
POSITIONS	38	39

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 was implemented in August, 1987 in cooperation with the City of Greensboro, City of High Point, Town of Gibsonville, and the Town of Jamestown.

EMERGENCY SERVICES DEPARTMENT  
BUDGET AND PERSONNEL SUMMARY

	FY1987-88	FY1988-89
	FINAL	APPROVED
	BUDGET	BUDGET
Personnel Services	3,461,423	3,822,214
Supplies	110,633	133,420
Services	1,172,348	1,127,857
Capital Outlay	503,466	327,499
	-----	
TOTAL	5,247,870	5,410,990
	=====	
 POSITIONS	 117	 123

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

	FY1987-88 FINAL BUDGET	FY1988-89 APPROVED BUDGET
Personnel Services	401,322	425,498
Supplies	24,785	27,650
Services	66,625	49,105
Capital Outlay	4,000	5,659
TOTAL	496,732	507,912
	=====	=====
POSITIONS	17	17

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

	FY1987-88 FINAL BUDGET	FY1987-88 APPROVED BUDGET
Personnel Services	699,854	734,946
Supplies	13,440	18,500
Services	236,305	318,960
Capital Outlay	12,021	1,355
	-----	-----
TOTAL	961,620	1,073,761
	=====	=====
POSITIONS	23	23

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

	FY1987-88 FINAL BUDGET	FY1988-89 APPROVED BUDGET
Personnel Services	126,384	167,712
Supplies	630	680
Services	37,365	90,368
Capital Outlay	1,050	8,140
TOTAL	165,429	266,900

POSITIONS

4

5

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

	FY1987-88	FY1988-89
	FINAL	APPROVED
	BUDGET	BUDGET
Personnel Services	66,511	70,303
Supplies	50	50
Services	41,756	8,604
Capital Outlay	0	0
	-----	-----
TOTAL	108,317	78,957
	=====	=====
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

	FY1987-88 FINAL BUDGET	FY1988-89 APPROVED BUDGET
Personnel Services	437,600	473,730
Supplies	267,597	249,000
Services	159,272	220,920
Capital Outlay	36,700	45,980
TOTAL	901,169	989,630

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

	FY1987-88 FINAL BUDGET	FY1988-89 APPROVED BUDGET
Personnel Service	7,012,065	8,360,747
Supplies	622,500	706,710
Services	2,530,560	3,091,145
Human Service Assistance	2,500	2,600
Capital Outlay	633,615	590,069
TOTAL	10,801,240	12,751,271
POSITIONS	257	278

GUILFORD COUNTY, NORTH CAROLINA  
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET  
 BY PROGRAM WITHIN THE DEPARTMENT  
 FOR FISCAL YEAR 1988-89

LAW ENFORCEMENT	FY1987-88		FY1988-89
	FINAL BUDGET	ACTUAL AND ESTIMATED	APPROVED BUDGET
PROGRAM/PROJECT:			
GENERAL ADMINISTRATION	3,490,052	3,232,602	4,696,747
CRIMINAL OPERATIONS	4,294,794	4,276,607	4,453,343
DETENTION SERVICES	3,016,394	3,014,080	3,601,181
TOTAL	10,801,240	10,523,289	12,751,271

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

	FY1987-88	FY1988-89
	FINAL	APPROVED
	BUDGET	BUDGET
Personnel Service	134,935	142,225
Supplies	39,035	40,145
Services	76,982	71,846
Capital Outlay	4,537	4,750
	-----	
TOTAL	255,489	258,966
	=====	
 POSITIONS	 7	 7

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

	FY1987-88 FINAL BUDGET	FY1988-89 APPROVED BUDGET
Personnel Services	0	0
Supplies	0	0
Services	2,832,883	3,101,134
Capital Outlay	0	0
TOTAL	2,832,883	3,101,134

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 45% of Guilford County's entire budget. Thus, public education is a major concern for the Board of County Commissioners for two reasons: the importance to communities and the high cost which the Commissioners must meet from county revenues.

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

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

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

CURRENT OPERATING EXPENSE allocations on the county level is apportioned among the school units in the county according to the membership of each unit. These funds are to supplement the state's minimum level of support for operating the schools.

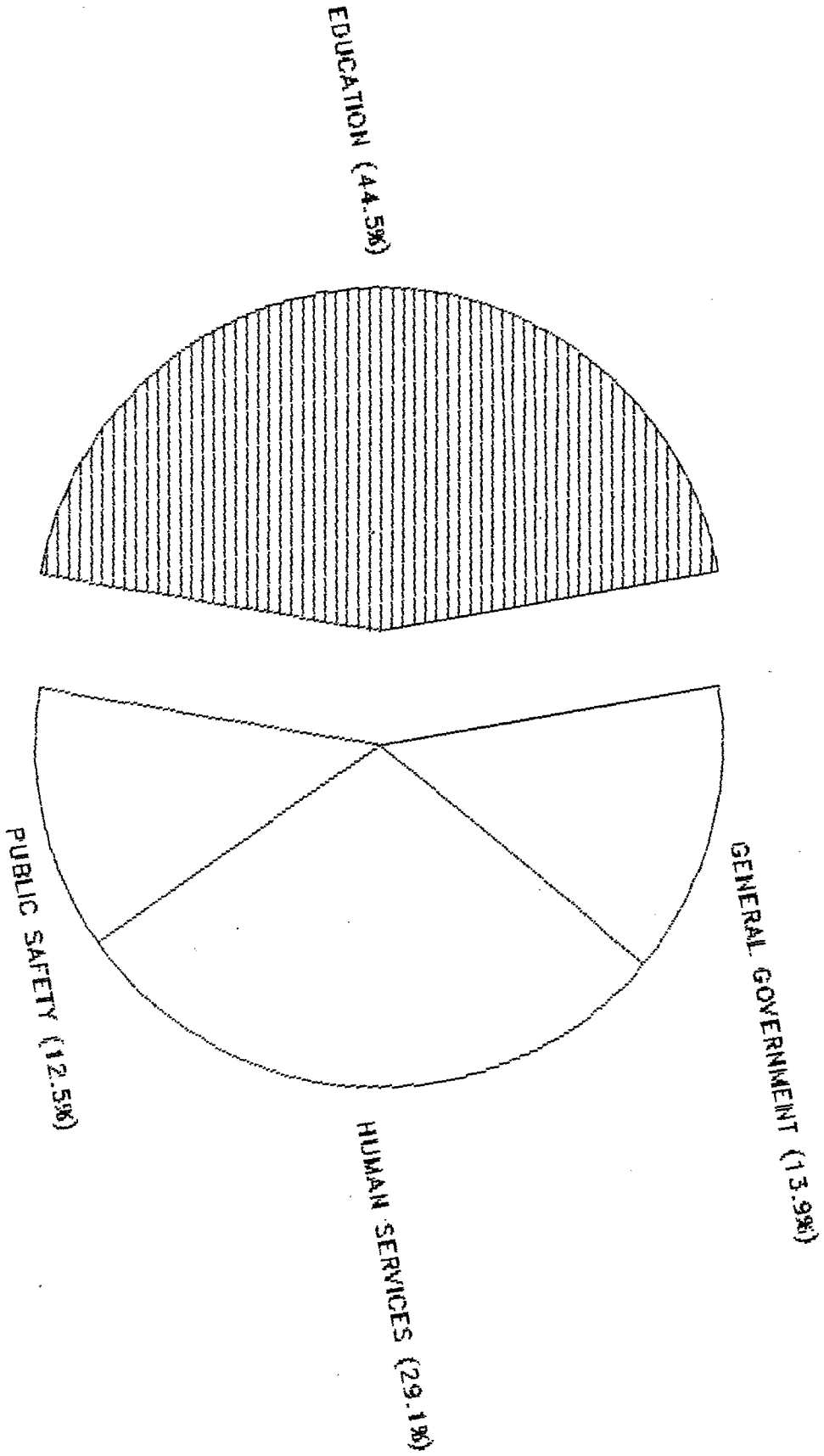
The local government also contributes to SCHOOL CAPITAL OUTLAY, as a supplement to the state's contribution. These funds are derived mainly from property tax and authorized bonds, (DEBT SERVICE - SCHOOLS) that have been approved. The capital outlay allocation is used by the school units for land acquisition; 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	FY1987-88 FINAL BUDGET	ACTUAL AND ESTIMATED	FY1988-89 APPROVED BUDGET
E D U C A T I O N			
CURRENT EXPENSE	53,233,581	53,233,581	53,233,581
CAPITAL OUTLAY	10,205,574	6,357,493	13,280,000
GUILFORD TECHNICAL COMMUNITY COLLEGE	3,027,535	3,027,535	3,634,969
DEBT SERVICE - SCHOOLS	27,105,361	27,104,819	5,956,441
SUB-TOTAL	93,572,051	89,723,428	76,104,991
LOCAL SCHOOL DISTRICTS			
GREENSBORO CITY	4,752,500	4,754,146	8,141,890
HIGH POINT CITY	1,602,500	1,634,983	2,890,005
GUILFORD COUNTY	835,440	831,493	4,759,476
SUB-TOTAL	7,190,440	7,220,622	15,791,371
TOTAL	100,762,491	96,944,050	91,896,362

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





GUILFORD COUNTY, NORTH CAROLINA  
 ANALYSIS OF SCHOOL BUDGET REQUESTS  
 CURRENT EXPENSE  
 FY 1988-89

	GUILFORD	GREENSBORO	HIGH POINT	COUNTYWIDE
FY 1987-88 PER PUPIL TAX FUNDS	1031.56	1222.01	1191.16	1131.54
PROPOSED INCREASE	175.00	175.00	175.00	175.00
FY 1988-89 PER PUPIL TAX FUNDS	1,206.56	1,397.01	1,366.16	1,306.54
PROJECTED ADM-FY 1988-89	X 23,889	X 20,895	X 8,058	X 52,842
TOTAL FY 1988-89 ALLOCATION	28,823,512	29,190,524	11,008,517	69,022,553
LESS PER CAPITA ALLOCATION	(24,066,902)	(21,048,558)	(8,118,121)	(53,233,581)
AMOUNT NEEDED FROM DISTRICT TAX	4,756,610	8,141,966	2,890,396	15,788,972
ESTIMATED VALUATION	7,170,000,000	6,865,000,000	2,167,000,000	
TAX RATE	0.0657	0.1126	0.1209	
GROSS TAX YIELD	4,710,690	7,729,990	2,619,903	
LESS UNCOLLECTIBLE	(94,214)	(154,600)	(52,398)	
NET TAX YIELD	4,616,476	7,575,390	2,567,505	
PLUS: PRIOR YEARS TAXES	2,000	7500	2,500	
INTEREST ON INVESTMENTS	8,500	35,000	11,000	
ELDERLY TAX EXEMPTION REFUND	1,500	10,000	7,000	
INVENTORY TAX REFUND	131,000	514,000	301,000	
TOTAL SUPPLEMENTAL REVENUES	4,759,476	8,141,890	2,890,005	
AMOUNT NEEDED FROM PER DISTRICT TAX	4,759,476	8,141,890	2,890,005	
LESS SUPPLEMENTAL REVENUES	(4,759,476)	(8,141,890)	(2,890,005)	
ADDITIONAL DISTRICT FUNDS REQUIRED	0	0	0	
DISTRICT TAX RATE INCREASE REQUIRED	0.00 CENTS	0.00 CENTS	0.00 CENTS	
AMOUNT OF INCREASE	4,035,826	3,364,067	1,181,038	
PER CENT INCREASE	16.27%	13.11%	12.02%	

*44  
#50%*

*43%*

*14%  
13% 13*

GUILFORD COUNTY, NORTH CAROLINA  
 SCHOOL CURRENT EXPENSE - COUNTY APPROPRIATIONS  
 PER CAPITA BASIS OF APPORTIONMENT  
 FOR FISCAL YEAR 1988-89

	COUNTY	GREENSBORO	HIGH POINT	TOTAL	
Projected-ADM 1988-89	23,889	20,895	8,058	52,842	
Percentage	45.21%	39.54%	15.25%	100.00%	
1988-89 Distribution					County Funds Provided
Based on Projected ADM	23,889	20,895	8,058	52,842	Per Student
County Appropriations	24,066,902	21,048,558	8,118,121	53,233,581	1,007.41
Fines & Forfeitures	519,915	454,710	175,375	1,150,000	21.76
	24,586,817	21,503,268	8,293,496	54,383,581	1,029.17
Decrease in Number of Students					(558)
1987-88 Distribution					
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 & 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)

GUILFORD COUNTY, NORTH CAROLINA  
ANALYSIS OF SCHOOL CAPITAL OUTLAY ALLOCATION  
FY1988-89

APPROVED CAPITAL OUTLAY	ASBESTOS	REGULAR ALLOCATION	TOTAL
GREENSBORO CITY SCHOOLS	1,734,783	4,248,659	5,983,442
HIGH POINT CITY SCHOOLS	0	1,638,645	1,638,645
GUILFORD COUNTY SCHOOLS	0	4,857,913	4,857,913
GUILFORD TECHNICAL COMMUNITY COLLEGE	0	800,000	800,000
TOTAL	1,734,783	11,545,217	13,280,000

## 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

	FY1987-88	FY1988-89
	FINAL	APPROVED
	BUDGET	BUDGET
Personnel Services	0	0
Supplies	0	0
Services	3,027,535	3,634,969
Capital Outlay	0	0
	-----	
TOTAL	3,027,535	3,634,969
	=====	

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 became a part of the General Fund during FY1987-88 as recommended by the Bond Attorney.

DEBT SERVICE - SCHOOLS  
BUDGET SUMMARY

	FY1987-88 FINAL BUDGET	FY1988-89 APPROVED BUDGET
Personnel	0	0
Supplies	0	0
Services - Normal	6,267,200	5,956,441
Services - Advance Refunding	20,838,161	0
Capital Outlay	0	0
	-----	-----
TOTAL	27,105,361	5,956,441
	=====	=====

## 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  
 FOF FISCAL YEAR 1988-89

INTERNAL SERVICES FUND	FINAL BUDGET	ACTUAL AND ESTIMATED	FY1988-89 APPROVED BUDGET
INTERNAL SERVICES FUND			
BUILDINGS	1,802,000	1,767,329	1,892,119
INFORMATION SYSTEMS	5,525,303	5,054,851	6,116,750
RISK RETENTION	3,148,342	3,154,099	4,740,811
SECURITY	698,975	691,150	754,012
GENERAL SERVICES	736,768	693,748	777,620
FLEET OPERATIONS	956,511	969,050	755,988
TELECOMMUNICATIONS	1,409,486	1,216,532	1,425,474
TOTAL	14,277,385	13,546,759	16,462,774

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. In October, 1987, Guilford County resumed maintenance responsibility after contracting with an outside vendor for janitorial and maintenance services.

BUILDINGS DEPARTMENT  
BUDGET AND PERSONNEL SUMMARY

	FY1987-88 FINAL BUDGET	FY1988-89 APPROVED BUDGET
Personnel Services	924,323	1,307,687
Supplies	282,839	293,755
Services	536,936	273,302
Capital Outlay	47,527	11,625
Depreciation	10,375	5,750
	-----	-----
TOTAL	1,802,000	1,892,119
	=====	=====
POSITIONS	59	61



INFORMATION SYSTEMS

ORGANIZATIONAL OBJECTIVES:

The department of Information Systems was established December 1, 1987 to consolidate the functions of two departments 1) Data Processing 2) Systems and Programming. The department of Information Systems operates as an internal services organization providing computer services, technical support, system and programming development and training to Guilford County departments and the administrative offices of Guilford County Schools, High Point City Schools, Greensboro City Schools and Guilford Technical Community College.

INFORMATION SYSTEMS  
BUDGET AND PERSONNEL SUMMARY

	FY1987-88 FINAL BUDGET	FY1988-89 APPROVED BUDGET
Personnel Services	1,488,154	1,642,428
Supplies	166,990	138,760
Services	3,582,085	4,014,797
Capital Outlay	250,764	264,850
Depreciation	37,310	55,915
TOTAL	5,525,303	6,116,750

POSITIONS	42	47
-----------	----	----

SECURITY

ORGANIZATIONAL OBJECTIVES:

Security is a supportive service which is instrumental in the delivery of security to all County owned facilities. This department acts as a liaison with contracted security guard force to maximize the efficiency of the security system.

SECURITY  
BUDGET AND PERSONNEL SUMMARY

	FY1987-88 FINAL BUDGET	FY1988-89 APPROVED BUDGET
Personnel Services	236,275	258,481
Supplies	6,850	3,400
Services	454,450	490,431
Capital Outlay	1,400	1,600
Depreciation	0	100
	-----	-----
	698,975	754,012
	=====	=====
POSITIONS	13	13

GENERAL SERVICES

ORGANIZATIONAL OBJECTIVES:

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

GENERAL SERVICES  
BUDGET AND PERSONNEL SUMMARY

	FY1987-88 FINAL BUDGET	FY1988-89 APPROVED BUDGET
Personnel Services	162,370	192,496
Supplies	393,300	428,900
Services	138,161	136,164
Capital Outlay	34,077	10,350
Depreciation	8,860	9,710
	-----	-----
TOTAL	736,768	777,620
	=====	=====
POSITIONS	8	9

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

	FY1987-88 FINAL BUDGET	FY1988-89 APPROVED BUDGET
Personnel Service	17,598	27,534
Supplies	66,100	61,400
Services	341,591	355,904
Capital Outlay	420,095	200,000
Depreciation	111,127	111,150
	-----	
TOTAL	956,511	755,988
	=====	
 POSITIONS	 1	 2

## RISK RETENTION

## ORGANIZATIONAL OBJECTIVES:

The Risk Retention Department was established in FY1987-88 as a central accounting of the County's self-funded insurance expense, including Employee Medical, Workmen's Compensation and Liability.

RISK RETENTION  
BUDGET AND PERSONNEL SUMMARY

	FY1987-88 FINAL BUDGET	FY1988-89 APPROVED BUDGET
Personnel Services	95,775	102,370
Supplies	12,913	9,660
Services	3,033,909	4,624,231
Capital Outlay	5,745	4,550
	-----	
TOTAL	3,148,342	4,740,811
	=====	
 POSITIONS	 4	 4

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

	FY1987-88 FINAL BUDGET	FY1988-89 APPROVED BUDGET
Personnel Services	0	0
Supplies	10,300	10,350
Services	887,424	963,124
Capital Outlay	258,070	185,000
Depreciation	253,692	267,000
	-----	-----
TOTAL	1,409,486	1,425,474
	=====	=====
POSITIONS	0	0

```

=====
DEPARTMENT/DESCRIPTION      QUANTITY      AMOUNT
                           APPROVED      TOTAL
=====

```

## COUNTY ADMINISTRATION

```

ATH-0531:
Monitor/Receiver & Stand      1              500

AAT-0531:
Computer w/software          1             4,850

AAJ-0531:
Computer w/software          1             6,000

AAY-0531:
Shelf Unit                   4              450

AEA-0531:
Computer w/software          1             3,762

```

-----  
15,562

## TAX DAPARTMENT

```

AGA-0531:
Chair, draftsman             1              250
Chair(s), executive          1              270
CRT Display Terminal         1             1,100
Desk(s), executive           1              435
Desk(s), secretarial         2             1,181
Desk, mapping                 4             3,600
Dictaphone                   1              330
Disk Drive                   1             16,000
File, lateral                 1              600
Mapping Binders              10             5,000

AGB-0531:
Chair, executive             1              435
Desk, executive              1              270
Typewriter, quitewriter     1             1,300

```

-----  
30,771

```

=====
DEPARTMENT/DESCRIPTION      QUANTITY      AMOUNT
                           APPROVED      TOTAL
=====

```

## REVALUATION

```

907-0531:
Chair(s), executive          4          1,080
CRT Display Terminals        4          4,400
Desk(s), executive           4          1,740
Port Control, ATP            1          6,920
                               -----
                               14,140

```

## LEGAL

```

AJA-0531:
Computer w/software          1          5,661
AJB-0531:
Chair(s), executive          2           740
Computer Hardware & Software 1          3,902
Desk(s), executive           2           740
                               -----
                               11,043

```

## FINANCE

```

Computer(s) w/software       2          8,824
File(s)                       3          1,425
Microfiche Reader/Printer    1          2,785
Shelf Units                   2           860
                               -----
                               13,894

```

## PURCHASING

```

ALD-0531:
Copier                        1          5,000
Desk                          1           435
File, lateral                  1           250
                               -----
                               5,685

```



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DEPARTMENT/DESCRIPTION	QUANTITY	AMOUNT APPROVED	TOTAL
------------------------	----------	-----------------	-------

=====

REGISTER OF DEEDS

Computer w/software	1	5,816	
File, lateral	2	1,600	
Numering Machine, electronic	2	1,500	
Typewriter(s)	4	2,400	

-----  
11,316

EMERGENCY SERVICES

ANZ-0531:			
Chair, executive	1	500	
Credenza	1	600	
Desk	1	500	
File, lateral	1	450	
Tape, video	1	500	
AND-0531:			
Chair(s), console	1	5,000	
Computers w/software	1	6,325	
Console, nursing		25,000	
Console, communications		1,000	
Maps w/case	3	1,200	
Modules, transmit/receive	2	2,500	
Refrigerator	1	600	
Surge Protector & Battery			
Back-up	1	550	
Typewriter	1	700	
ANB-0531:			
Carmodie Kit	1	1,350	
Camcorders & character Generator	1	1,625	
Films	1	1,500	
Tapes	2	2,335	
VCR Playback Unit	1	600	
ALT-0531:			
Automatic Transmission Oil			
Pressure Guage Set	1	280	
Diesel Timing & Tachometer	1	575	
Vehicle Systems Monitoring Equipment	1	800	

DEPARTMENT/DESCRIPTION	QUANTITY	AMOUNT APPROVED	TOTAL
ANP-0531:			
Air Suspension System	5	10,000	
Cab & Chassis	5	100,000	
Child Patient Support	11	3,289	
IV Trainer Arm	1	395	
Lockers, personnel	3	2,700	
Pager(a)	6	1,800	
Propsplints, rigid	12	2,820	
Resuci-Baby	6	2,145	
Signal Box	2	420	
Storage Building	1	795	
Stretcher	5	1,625	
Suction Unit	6	2,820	
Thumper, CPR Device	1	5,200	
Truck, specialized	1	65,000	
Unit Changeover	5	50,000	
UHF Radio	2	24,000	
			327,499
COOPERATIVE EXTENSION			
AQA-0531:			
Blinds		350	
Bullentin Board	1	230	
Chair(s)	2	540	
Computer w/printer & display		5,500	
Typewriter	1	1,180	
			7,800
FACILITIES			
AAN-0531:			
Miscellaneous Furniture		35,000	
			35,000
JUVENILE DETENETION			
ASA-0531:			
Computer w/software	1	5,659	
			5,659

DEPARTMENT/DESCRIPTION	QUANTITY	AMOUNT APPROVED	TOTAL
PLANNING & DEVELOPMENT			
ATJ-0531:			
Console Station	1	1,500	
Typewriter	1	591	
AVA-0531:			
Chair, executive	1	270	
Desk, executive	1	435	
File, 4-drawer	2	650	
ATA-0531:			
Chair, executive	1	270	
Desk	1	425	
File, 2-drawer	1	425	
ATM-0531:			
Chair	1	270	
Computer Software		900	
Desk	1	370	
Engineering Transit Accessory & Rod	1	6,000	
File, 4-drawer	2	600	
			12,706
PERSONNEL			
AXA-0531:			
Computers w/software		7,000	
AXF-0531:			
Computer software		586	
			7,586
PRISON FARM			
BBA-0531:			
Lawnmowers	7	4,200	
Time Clock	1	780	
Tractor, 4-wheel drive	1	22,000	
Truck, P/U	1	15,000	
BBA-0510:			
Tank, storage	1	4,000	
			45,980

## APPROVED CAPITAL OTLAY FY1988-89

```

=====
DEPARTMENT/DESCRIPTION          QUANTITY      AMOUNT
                                APPROVED      TOTAL
=====

```

## BOARD OF ELECTIONS

```

BCA-0531:
Chairs                          4             1,260
File Cabinets                   2              400
Tables                          2              200
Computer(s) w/software          2             8,794

```

```

-----
10,654
-----

```

## LAW ENFORCEMENT

```

DAA-0531:
Chair, executive                1              350
Desk, executive                 1              725
Files, lateral                  2             1,000
Typewriter                      1             1,125

```

```

DA2-0531:
Computer w/software             1             5,657

```

```

DAB-0531:
Chair, secretarial             2              550
Desk, secretarial              1              525
Computer workstation           2             2,800
Computer w/printer, software   1             5,816

```

```

DAC-0531:
Chair(s), secretarial          2              550
Firearms Training System       1             40,000
Handguns                       95            37,525
Shotguns, 12-guage            11            3,410

```

```

DBC-0531:
Automobiles, 4-dr.             4             56,000
Chair(s), secretarial          4              1,100
Desk(s), secretarial           3             1,575
File, 3-dr.                    1              600
Radio/Sirens, mobile           2             5,200

```

```

DCC-0531:
Camera, 35mm                   1              386
Chair(s), secretarial          4              920
Files, 10-dr.                  2             1,072
Pager w/charger                 1              350
Typewriter VIII                1              875
Vacuum Cleaner                  1              297

```

DEPARTMENT/DESCRIPTION	QUANTITY	AMOUNT APPROVED	TOTAL
DBA-0531:			
Automobiles, 4-dr.	15	210,000	
Blue Lights	10	5,950	
Chair(s), executive	2	700	
Radio/Siren, mobile	10	26,000	
Walkie Talkie	2	4,000	
Computer w/printer, software	1	4,766	
DBB-0531:			
Automobile, 4-dr.	1	14,000	
DCE-0531:			
Automobile, 4-dr.	1	14,000	
DCA-0531:			
Automobile(s), 2-dr.	3	40,500	
Chair(s), secretarial	6	1,650	
Transcriber, 4-channel	1	2,955	
DGA-0531:			
Truck, 1/2 ton	1	11,000	
DCD-0531:			
Automobile, 2-dr.	1	13,500	
Chair(s), secretarial	3	825	
DCF-0531:			
Rifles, sniper	2	2,000	
Scopes, sniper	4	872	
DDA-0531:			
Vans, 12-passenger	2	35,200	
DFA-0531:			
Carts	2	748	
Chair(s), secretarial	4	1,100	
Desk(s), secretarial	6	2,550	
Drink Dispenser	21	900	
Dryer	1	1,160	
Food Processor	1	1,500	
Lockers, multi-tier	21	6,930	
Popcorn Machine	1	1,030	
Typewriter VIII	1	1,125	
Washer	1	1,995	
Computer w/printer, software	1	5,600	
DFB-0531:			
Buffer	1	900	
Carts, food	2	5,400	
Drink, Dispenser	1	900	
Popcorn Machine	1	1,030	
Typewriter	1	875	

## APPROVED CAPITAL OUTLAY FY1988-89

DEPARTMENT/DESCRIPTION	QUANTITY	AMOUNT APPROVED	TOTAL
ANIMAL SHELTER			
DJA-0531:			
Copier	1	4,300	
Desk	1	450	
			----- 4,750
PUBLIC HEALTH			
250-0531:			
Desk(s), interviewing	2	570	
Desk, secretarial	1	410	
Television	2	1,200	
VCR	2	800	
251-0531:			
Typewriter(s)	2	1,200	
260-0531:			
Ophthalmoscope-Otoscope Kits	6	1,314	
262-0531:			
Dental Unit, Adec #3010	1	2,195	
Nitrous Oxide/Oxygen Conscious Sedation System (portable)	1	1,640	
Ultrasonic Cleaner w/timer	1	365	
271-0531:			
Ophthalmoscope-Otoscope Kits	3	657	
272-0531:			
Projector, slide	1	800	
278-0531			
File	1	300	
Furniture, Waiting Room		1,500	
Tables	2	400	
Sink	1	500	
Wheelchair	1	500	
286-0531:			
Film	1	500	
ideo Tapes	2	800	

## APPROVED CAPITAL OUTLAY FY1988-89

DEPARTMENT/DESCRIPTION	QUANTITY	AMOUNT APPROVED	TOTAL
=====			
28J-0531:			
Aspirator	1	625	
Ophthalmoscope-Otoscope Kits	5	1,095	
Scales	2	2,000	
Table, conference	1	250	
Table, exam	1	1,130	
28L-0531:			
Monitor, fetal	1	5,000	
Stethoscopes	3	1,800	
28M-0531:			
Projector, sound/slide	1	800	
291-0531:			
Data Card Imprinter	1	396	
Embosser	1	16,000	
Miniblinds	1	1,000	
Typewriter(s)	3	1,491	
Open-Shelf File Unit	1	1,113	
294-0531:			
Microscope	1	2,400	
311-0531:			
Easel	1	300	
Video Tapes	2	800	
333-0531:			
Chair(s), conference	6	1,410	
Chair, executive	1	270	
Copier	1	7,400	
Desk	1	420	
Table, conference	1	375	
337-0531:			
Carrying Case (for Reflotron Machines)	2	610	
Typewriter	1	850	
ASN-0531:			
Reflotron-Cholesterol Testing Machine	1	4,200	
Carrying Case	1	350	
52-0531:			
Centrifuge	1	7,000	

DEPARTMENT/DESCRIPTION	QUANTITY	AMOUNT APPROVED	TOTAL
354-0531:			
Computer(s) w/software, furntire		59,294	
Pharmacy			
Health Education			
Child Health			
Health Director			
Public Health Data Processing			
Environmental - H.P.			
Adult - H.P.			
Child - H.P.			
Outpatient Clinic - H.P.			
Family Planning -H.P.			
Administration - H.P.			
Adult - Greensboro			
Desk			
Table			
355-0531:			
Desk	1	590	
Table, (for computer)	1	220	
356-0531:			
Desk, secretarial	1	590	
Desk, nursing	1	325	
Typewriter(s)	3	2,040	
358-0531:			
Credenza	1	450	
File, 4-dr.	1	202	
36C-0531:			
File, 3-dr.	1	600	
Wall Units	2	474	
360-0531:			
Copier	1	6,900	
Chair	1	270	
Desk, secretarial	3	1,335	
Table (for computer)	1	220	
361-0531			
Bookcase	1	200	
Chair	1	200	
Desk	1	400	
Projector, 16mm	1	900	
Projector, slide	1	325	
Tape recorder/player	1	220	
368-0531:			
Luminated Light Table	1	575	



DEPARTMENT/DESCRIPTION	QUANTITY	AMOUNT APPROVED	TOTAL
369-0531:			
Chair(s)	10	2,500	
Map, county	1	210	
372-0531:			
Analzer, Photionization	1	3,250	
Asbestos Sampling Kit	1	980	
Breathing Apparatus	2	3,574	
Gas Indicator	1	353	
Map, county	1	210	
Probe	1	2,495	
377-0531:			
Aspirator	1	625	
Ophthalmoscope-Otoscope Kit	1	219	
			165,482

MENTAL HEALTH

50A-0531:			
Typewriter	1	850	
Computer(s) w/software		29,150	
Area Director			
Deputy Director			
Word Processing			
H.P. Mental Health			
Dev. Disabilities - Kendall			
Emergency Services			
NEXUS			
502-0531:			
Panasonic Camcorder PV320 w/Tripod	1	2,300	
506-0531:			
Camcorder	1	1,500	
Macro Lens 100mm	1	250	
Tripod	1	250	
528-0531:			
Scales, electronic	2	1,990	
Sealer	1	3,885	
54P-0531:			
Computer	1	4,000	
571-0531:			
Chair, executive	1	225	
Desk, executive	1	475	

## APPROVED CAPITAL OUTLAY FY1988-89

DEPARTMENT/DESCRIPTION	QUANTITY	AMOUNT APPROVED	TOTAL
=====			
580-0531:			
Chair, executive	1	230	
Desk	1	350	
			45,455
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SOCIAL SERVICES			
700-0531:			
Chair(s), executive	6	1,620	
Copier	1	17,500	
Credenza	1	950	
Desk, executive	2	1,240	
Files, lateral	2	750	
Typewriter	2	1,182	
Computer w/ software, printer	1	4,771	
Organ. Dev. Unit			
Greensboro Data Entry			
Assistant Director Secretary			
701-0531:			
Cabinet, storage	1	250	
Cart, Audio Visual	1	400	
Desk, secretarial	1	515	
Lettering Device	1	500	
Microphone	1	210	
707-0531:			
Cabinet(s), data	2	2,400	
Chairs, executive	7	2,000	
Chalk/Marker Board	1	300	
Partitions	22	4,510	
Typewriter(s)	5	2,955	
724-0531:			
Cabinet(s), storage	2	500	
Cart, mobile	1	250	
Chair(s), executive	16	4,500	
Chalk Board	3	630	
Files, hanging	2	2,400	
Projector, Overhead	1	400	
Shelving	3	750	
Typewriter	1	591	
			52,074
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DEPARTMENT/DESCRIPTION	QUANTITY	AMOUNT APPROVED	TOTAL
BUILDING SERVICES			
APA-0531:			
Chair	1	275	
Typewriter	1	700	
APD-0531:			
Box & Bins		800	
Digital Multimeter	1	375	
Electronic Scales	1	350	
Gear Pullers	1	250	
Hydraulic Gear & Bearing Puller	1	1,300	
Pager(s)	2	700	
Prest-O-Lite Welding Outfit	2	700	
Scaffolding	1	1,300	
Vacuum Pump	1	400	
APC-0531:			
Carpet Cleaner	1	1,100	
Desk Lift	1	250	
Leaf Blower	1	375	
Trailer	1	2,500	
Vacuum, All-Terrain	1	650	
			12,025
GENERAL SERVICES			
ALE-0531			
Accounting System	1	4,650	
Power Stacker	1	1,125	
Sorting Table	1	575	
ALA-0531:			
Folding Machine	1	4,000	
			10,350
FLEET OPERATION			
ALK-0531:			
Station Wagon, 9-passenger	2	23,000	
Truck, 1-ton dump	1	18,000	
Truck, 1/2-ton w/bedliner	1	12,000	
Truck, P/U w/toolboxes	5	50,000	
Truck, 3/4-ton utility	1	14,500	
Trucks, cargo	2	24,000	
Van, 15-passenger	1	26,000	
Vanx, 5-passenger	2	32,500	
			200,000

APPROVED CAPITAL OUTLAY FY1988-89

DEPARTMENT/DESCRIPTION	QUANTITY	AMOUNT APPROVED	TOTAL
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INFORMATION SERVICES

ARC-0531:			
Chair(s), ergonomic	5	1,500	
Files, lateral	2	500	
ARA-0510:			
Uninterruptable Power System-200 KVA & completion of floor replacement		221,400	
ARA-0531:			
Chair(s), ergonomic	8	2,400	
Desk(s)	3	1,305	
Equipment Tracking System	1	1,500	
File, lateral	1	225	
Tape Rack, mobile	1	500	
AHB-0531:			
Video projector	1	8,180	
Computer w/hardware & software		23,450	
HA-0531:			
Chair(s), ergonomic	2	540	
File, lateral	1	350	
Workstation(s)	2	3,000	

264,850

SECURITY

ALH-0531:			
Radio, portable 2-way	2	1,600	

1,600

TELECOMMUNICATIONS

ALX-0531:			
Pro rata share of cabling, wiring, equipment, and system changes to serve newly constructed, acquired, renovated or expanded facilities.		175,000	
Display sets, modules, & other telephone attachments		10,000	

185,000