

GUILFORD COUNTY

1990-1991

Annual Budget Report



THE APPROVED OPERATING BUDGET
FISCAL YEAR 1990-91
GUILFORD COUNTY, NORTH CAROLINA



THE APPROVED ANNUAL OPERATING BUDGET

GUILFORD COUNTY, NORTH CAROLINA

Fiscal Year beginning July 1, 1990
and ending June 30, 1991

Officially adopted by Board
of County Commissioners
June 28, 1990

Board of County Commissioners

Charles R. Forrester
Chairman

James F. Kirkpatrick, Jr.
Vice Chairman

W. Calvin Hinshaw

Dorothy K. Kearns

Katie G. Dorsett

Jacqueline R. Manzi

W. Dean Dull

County Administration

John V. Witherspoon
County Manager

J. D. Rowland
Budget Director



GUILFORD COUNTY

TO: CHAIRMAN & MEMBERS OF THE BOARD OF COUNTY COMMISSIONERS

SUBJECT: BUDGET MESSAGE - 1990-91 FISCAL YEAR

IN ORDER TO PRESENT THE BOARD OF COMMISSIONERS WITH AN OVERVIEW OF THE BUDGET SITUATION FACING IT THIS YEAR, WE DEPARTED FROM OUR USUAL PROCEDURE BY PROVIDING A PRELIMINARY SUMMARY OF THE 1990-91 BUDGET. BY SHOWING THE WHOLE PLAYING FIELD THE BOARD SAW THAT WE FACE A VERY DIFFICULT GAME. OUR USUAL METHOD OF FOCUSING ON THE DETAILS OF LINE ITEMS IS NOT PRODUCTIVE. HOPEFULLY, THE SUMMARY HELPED GUIDE THE BOARD TOWARD A CONCENTRATION ON THE MAJOR ISSUES.

LAST YEAR THE BOARD ESTABLISHED AN APPROACH TO THE '89-'90 BUDGET IN ADVANCE OF ITS PRESENTATION. WITH THE PRELIMINARY SUMMARY, WE HAD HOPED TO ORGANIZE THE CHOICES FACING THE BOARD IN ORDER THAT IT MIGHT DEVELOP AN APPROACH TO THIS YEAR'S BUDGET. UNFORTUNATELY, WE DID NOT ALLOW SUFFICIENT TIME FOR THIS TO HAPPEN.

THEREFORE, WE ARE PRESENTING A BUDGET WITH CERTAIN REDUCTIONS FROM THE TOTAL REQUEST THAT WAS PRESENTED TO THE BOARD AS THE REQUESTED BUDGET IN THE PRELIMINARY SUMMARY. THE RECOMMENDED FISCAL YEAR BUDGET TOTALS \$212,181,909 AND REQUIRES A PROPERTY TAX INCREASE OF 6.17 CENTS. MANDATES AND BOARD COMMITMENTS ACCOUNT FOR 2.41 CENTS OF THIS INCREASE WHILE THE TAX RATE INCREASE NECESSARY TO SUPPORT THE REMAINING PORTION OF THE BUDGET IS 3.76 CENTS.

ALL INCREASES IN FUNDS REQUESTED BY THE THREE SCHOOL SYSTEMS ARE SHOWN IN THEIR RESPECTIVE DISTRICT BUDGETS. BY THIS METHOD THE BOARD WILL GET A BETTER UNDERSTANDING OF THE REQUESTS AND FISCAL HEALTH OF EACH DISTRICT. OUR RECOMMENDATION WITH RESPECT TO THE THREE SCHOOL DISTRICTS IS TO PROVIDE SUFFICIENT FUNDS TO MAINTAIN CURRENT LOCALLY SUPPORTED PROGRAMS. BY OUR CALCULATIONS THIS APPROACH WILL REQUIRE TAX INCREASES IN EACH SCHOOL DISTRICT AS FOLLOWS:

COUNTY 0.60 CENTS GREENSBORO 0.79 CENTS HIGH POINT 3.81 CENTS

WITH RESPECT TO PUBLIC SCHOOL FUNDING SEVERAL THINGS INFLUENCED THE RECOMMENDATION. RECENTLY RELEASED INFORMATION SHOWS GUILFORD COUNTY LEADING THE STATE IN LOCAL SUPPORT OF SCHOOL CURRENT EXPENSE BUDGETS. CERTAINLY THIS DEMONSTRATES THE COMMITMENT OF THE BOARD TO PUBLIC SCHOOLS. ON THE OTHER HAND, THE BOARD'S VARIOUS REQUESTS OF THE THREE SCHOOL DISTRICTS TO DEVELOP COMBINED SCHOOL PROGRAMMING AND FACILITY PLANS HAVE PRODUCED NO RESULTS. IN FACT THE BOARD HAS HAD TO HIRE ITS OWN CONSULTANT TO PUT THE SCHOOL CAPITAL PROGRAM TOGETHER. THE INABILITY OF THE SCHOOL SYSTEMS TO WORK TOGETHER, ESPECIALLY IN THE FACE OF THE COMMISSIONERS PLEDGE TO SUPPORT A MODEL SCHOOL SYSTEM, DAMPENS ENTHUSIASM FOR RAISING TAXES FOR SCHOOLS.

A FEW YEARS AGO THE BOARD MADE A CONSCIOUS DECISION NOT TO TRANSFER APPROPRIATIONS FROM SCHOOL CURRENT EXPENSE TO SCHOOL CAPITAL OUTLAY AS THE STATE'S BASIC EDUCATION PLAN RELIEVED THE LOCAL SCHOOL BUDGETS OF SEVERAL MILLIONS OF DOLLARS. AT THAT TIME WE WERE FACING A TEN-YEAR SCHOOL CAPITAL OUTLAY SHORTFALL OF ABOUT \$126,000,000. THAT SHORTFALL IS NOW ESTIMATED TO BE IN THE NEIGHBORHOOD OF \$150,000,000. NEXT YEAR THE COUNTY WILL NEED TO ADDRESS FUNDING THIS SHORTFALL WITH A BOND ISSUE FOR 65% TO 75% OF THE TOTAL. ULTIMATELY, THIS WILL CAUSE A SIGNIFICANT TAX RATE INCREASE.

MANY YEARS AGO NORTH CAROLINA ADOPTED A SCHOOL FINANCING PLAN THAT WAS SPECIFICALLY DESIGNED TO RELIEVE THE PROPERTY TAX. TODAY OVER 60% OF ALL COUNTY LEVIED PROPERTY TAXES GOES TO EDUCATION. THE COUNTY'S PRIMARY RESPONSIBILITY TO SCHOOLS UNDER STATE LAW IS FOR SCHOOL CAPITAL OUTLAY. FOR A VARIETY OF REASONS WE HAVE NOT KEPT PACE WITH THE NEED IN THIS AREA. WE BELIEVE THAT THE COUNTY SHOULD SAVE ITS PRECIOUS TAXING STRENGTH IN ORDER TO CATCH UP IN SCHOOL FACILITIES.

THE COUNTY-WIDE BUDGET, WITHOUT SCHOOL FUNDS INCREASES EXCEPT FOR GTCC, IS SHOWN ON FOLLOWING PAGES. THE MAIN FEATURES OF WHAT WE CALL THE "REQUESTED BUDGET" ARE LISTED WITH DELETIONS THAT WE AND DEPARTMENTS HEADS HAVE MADE.

SIGNIFICANT ITEMS IN THE REQUESTED BUDGET INCLUDE:

STRATEGIC ISSUES	\$3,648,956
OTHER INCREASES	\$3,696,339
INCREASES IN MANDATED PROGRAMS AND DEBT SERVICE	\$1,690,391
SALARY & BENEFITS	\$5,000,000

THE RECOMMENDED BUDGET DIFFERS FROM THE ORIGINAL REQUEST IN THAT SOME STRATEGIC ISSUES AND OTHER INCREASES ARE DROPPED, SALARY & BENEFITS ARE SCALED BACK TO START ON OCTOBER 1, 1990 INSTEAD OF JULY 1, AN ALLOWANCE FOR LAPSED SALARIES HAS BEEN MADE AND THE EFFECTIVE DATE OF SOME NEW POSITIONS HAS BEEN DELAYED UNTIL LATER IN THE YEAR.

TWO SALARY AND BENEFIT ITEMS THAT NEVER MADE EVEN THE REQUESTED BUDGET NEED TO BE MENTIONED. LAST YEAR WE STARTED A 2% 401K SAVINGS CONTRIBUTION FOR EMPLOYEES OTHER THAN THOSE IN LAW ENFORCEMENT. WE HAD HOPED TO ADD TO THAT CONTRIBUTION EACH YEAR UNTIL ALL EMPLOYEES COULD BE BROUGHT EVEN TO THE 5% CONTRIBUTION WHICH IS LEGISLATIVELY MANDATED FOR LAW ENFORCEMENT PERSONNEL. THE \$250,000 NECESSARY FOR THIS YEAR'S CATCH UP PORTION WAS SIMPLY SHOULDERED ASIDE BY THE LARGER COMPENSATION ISSUES.

ALSO, THE INCENTIVE COUNCIL REQUESTED A SUBSTANTIAL CHANGE IN THE LONGEVITY PLAN COSTING SOME \$1,300,000. WE GAVE SERIOUS CONSIDERATION TO THIS REQUEST, BUT THE SIZE OF OTHER BUDGET INCREASES INDICATED THAT THIS IS NOT THE YEAR TO ASK FOR SUCH A CHANGE. AS A MATTER OF FACT, THAT IS WHAT WE HAVE SAID FOR THE LAST TEN YEARS OR SO. OUR LONGEVITY PLAN IS BASED ON FIXED-DOLLAR AMOUNTS THAT START AFTER FIVE YEARS OF EMPLOYMENT. THE DOLLAR AMOUNTS HAVE NOT CHANGED FOR MANY YEARS AND THE PLAN'S VALUE HAS BEEN SEVERELY ERODED BY INFLATION. AT A LATER DATE THE BOARD SHOULD CONSIDER PROVIDING A MODEST INCREASE OF 10% AND STARTING THE PLAN AFTER 4 YEARS OF EMPLOYMENT. THE COST WOULD BE ABOUT \$100,000.

WITH REGARD TO STRATEGIC ISSUES AND SOME OTHER INCREASES, WE TRIED TO INTERPRET THE BOARD'S INCLINATION ON THESE ITEMS AND DID NOT CUT THOSE TOWARD WHICH THE BOARD SEEMED FAVORABLY INCLINED. IN SOME INSTANCES, SUCH AS CONTINUATION OF THE GIS PROJECT, THE BOARD'S FEELINGS WERE MADE CLEAR. IN MOST INSTANCES, HOWEVER, THE BOARD'S POSITION WAS NOT CLEAR.

ANOTHER POINT WORTH NOTING IS THAT \$1,690,191 IN INCREASES WAS DUE TO THE PROGRAMS MANDATED BY THE LEGISLATURE AND DEBT SERVICE FOR VOTER-APPROVED BONDS. LAST YEAR WE HAD TO ABSORB SIMILAR INCREASES WITHIN THE TAX CUT MADE THAT YEAR IN THE GENERAL FUND. MANDATED PROGRAMS ALSO CONTRIBUTED TO THE INCREASES IN STRATEGIC ISSUES, ESPECIALLY IN THE DEPARTMENT OF SOCIAL SERVICES. IN ADDITION, THE BOARD ALSO HAD PREVIOUSLY APPROVED \$971,810 FOR THE OPERATION OF BUR-MIL PARK, DAY CARE SUPPLEMENTS AND MATERNAL AND PRENATAL CARE.

THE GENERAL FUND CONTRIBUTION TO THE COUNTY'S CAPITAL BUDGET REMAINS AT \$5,000,000. DURING THE YEAR WE WILL RECOMMEND METHODS OF FINANCING THE CAPITAL BUDGET, ESPECIALLY WITH RESPECT TO THE MAIN PROJECTS: BUILDINGS FOR THE GREENSBORO HUMAN SERVICES CENTER AND THE SOUTHEAST SEWER SYSTEM. IT STILL APPEARS FEASIBLE TO ACCOMPLISH THESE PROJECTS WITHOUT SUBSTANTIALLY RAISING THE ANNUAL CONTRIBUTION OF TAX FUNDS, PROVIDING AN ACCEPTABLE METHOD OF UP FRONT FINANCING CAN BE UTILIZED.

ADDITIONAL REQUESTS FOR SPECIAL AGENCY FUNDING ARE INCLUDED IN THIS BUDGET. PREVIOUSLY, WE RECOMMENDED A POLICY TO ESTABLISH A METHOD OF PRIORITY RATING FOR SUCH REQUESTS. THE BOARD DECLINED THE RECOMMENDATION AND INDICATED THAT IT PREFERRED CONSIDERING SUCH REQUESTS ON THEIR OWN MERITS. IN GENERAL, OUR RECOMMENDATION THIS YEAR ELIMINATES REQUESTS THAT ARE NEW TO THE COUNTY AND HOLDS PREVIOUSLY FUNDED AGENCIES TO MODERATE OR NO INCREASE. QUITE FRANKLY WE STILL THINK THAT THE COUNTY NEEDS A POLICY GOVERNING THIS AREA.

A MAJOR CONTRIBUTOR TO THIS YEAR'S BUDGET DIFFICULTY IS THE REVENUE PICTURE. ABOUT HALF OF THE COUNTY BUDGET IS SUPPORTED BY NON-PROPERTY TAX REVENUES. FOR FY90-91 WE FORECAST ONLY A 3% INCREASE IN NON-PROPERTY TAX FUNDS. MEANWHILE, THE PROPERTY TAX BASE WILL ONLY PROVIDE ABOUT 3.5% ADDITIONAL REVENUE AT THE PRESENT TAX RATE. THUS TOTAL REVENUES PROJECTED AT THE CURRENT TAX RATE WILL PRODUCE ONLY ABOUT 3% INCREASE TO FUND THE NEW BUDGET.

AS WE WILL BE SHOWN BELOW STATE & FEDERAL AID, SALES TAX AND FUND BALANCE ARE THE CATEGORIES OF REVENUE CAUSING THIS MISERABLE PICTURE. INSTEAD OF MATCHING THE GROWTH OF MANDATED PROGRAMS, STATE AND FEDERAL AID SHOWS A SLIGHT INCREASE PRIMARILY DUE TO THE FAMILY SUPPORT PROGRAM IN THE DEPARTMENT OF SOCIAL SERVICES. IT SHOULD BE NOTED THAT THE FAMILY SUPPORT PROGRAM ACTUALLY CAUSES AN INCREASE IN COUNTY FUNDS. SALES TAX IS VIRTUALLY FLAT. THE SALES TAX STORY HAS TWO ORIGINS. WE SHARE WITH THE STATE THE PROBLEM OF TOO OPTIMISTIC A PROJECTION FOR FY89-90 AND THE CITIES ARE GETTING A GREATER SHARE OF LOCALLY DISTRIBUTED SALES TAX REVENUES DUE TO NEW POPULATION ESTIMATES.

FUND BALANCE IS DOWN IN PART DUE TO FY89-90 REVENUES BEING AT OR BELOW BUDGET AND, IN PART, DUE TO THE VERY TIGHT BUDGETING THAT WAS DONE ON THE APPROPRIATION SIDE FOR FY89-90. LEAN BUDGETS USUALLY RESULT IN LOWER FUND BALANCES.

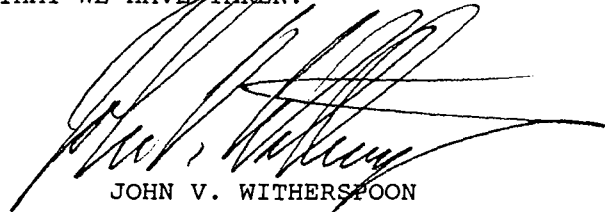
THE ONE BRIGHT SPOT ON THE REVENUE SIDE IS IN THE CATEGORY OF DEPARTMENTAL REVENUES. EVEN THOUGH REVENUES IN AREAS CONCERNING DEVELOPMENT ARE OFF, THE INCREASE IN THIS AREA IS ABOUT 6.5%. IN THE LAST TWO YEARS THIS AREA HAS SHOWN MARKED IMPROVEMENT IN CONJUNCTION WITH THE AR/BILLING SYSTEM COMING ON LINE.

FOR THE PAST MONTH WE HAVE STRUGGLED WITH THE BUDGET HOPING FOR SOMETHING TO BREAK THE COUNTY'S WAY. IT HASN'T HAPPENED AND SHOWS NO PROMISE OF HAPPENING. WE DEPARTED FROM USUAL PRACTICE BY PROVIDING THE BOARD WITH A PRELIMINARY BUDGET SUMMARY IN AN EFFORT TO KEEP THE FOCUS ON THE MAJOR ISSUES. HOPEFULLY, THIS HAS PROVIDED THE BOARD WITH A MEANS TO USE ITS TIME MORE PRODUCTIVELY. WE HAVE ORGANIZED THE SIGNIFICANT PARTS OF THE BUDGET IN SUCH A WAY AS TO ASSIST THE BOARD IN ITS DELIBERATIONS.

IF THE BOARD WISHES TO REDUCE THE TAX RATE INCREASE, IT SHOULD IDENTIFY THE SPECIFIC AREAS IT FEELS COULD BE REDUCED OR ELIMINATED. IN THE PAST, EITHER THE BOARD OR THE MANAGER REQUESTED DEPARTMENT HEADS TO IDENTIFY THEIR LOWEST PRIORITY ACTIVITIES FOR POSSIBLE REDUCTIONS. PUBLIC DISCLOSURE OF THESE "AT RISK" PROGRAMS BROUGHT OUT THEIR SUPPORTERS AND MURMURINGS ABOUT BEING SET UP BY DEPARTMENT HEADS WAS THE RESULT. THE FACT IS THAT EVERYTHING THE COUNTY DOES HAS A SUPPORT GROUP OF SOME SORT OR IS SUPPORTED BY A MANDATE. ALSO, MOST PROGRAMS CUTS RESULT IN LOSS OF SERVICES AND JOBS. IT'S PAINFUL BUT IT IS NECESSARY IF THE COUNTY IS TO BE HELD TO SOME PARTICULAR LEVEL OF TAXATION.

FROM A TAX PERSPECTIVE, THE RECOMMENDED BUDGET IS NOT A PRETTY OR WELCOMED PICTURE. THOUGH MANDATES INCREASE THE COUNTY'S EXPENDITURES, THE FEDERAL AND STATE GOVERNMENTS CANNOT OVERCOME THEIR OWN BUDGET WOES TO PROVIDE ADEQUATE FUNDING. WITH THE STATE'S CURRENT DIFFICULTY STILL NOT SOLVED, WE ARE ACTUALLY IN JEOPARDY OF BECOMING A VICTIM OF ITS NEED FOR A BUDGET BALANCING SOLUTION. EVEN THE CITIES INADVERTENTLY HURT US THIS YEAR BY SIMPLY GROWING. IT'S CLEAR THAT THE COUNTY IS AT THE END OF THE LINE FOR FUNDING MANY HUMAN SERVICES. APPARENTLY, THE TAX BUCK STOPS HERE.

ON THE FOLLOWING PAGES ARE CHARTS AND TABLES WHICH HELP EXPLAIN THE RECOMMENDED BUDGET AND THE ACTION ON REQUESTS THAT WE HAVE TAKEN.



JOHN V. WITHERSPOON
COUNTY MANAGER

JUNE 4, 1990

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I.

EXPLANATION OF THE BUDGET PRESENTATION FOR 1990-91

INTRODUCTION:

The FY1990-91 operating budget as approved by the board of County Commissioners on June 28, 1990, 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.

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.

II.

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 Operating 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

III.

SCHEDULE I

GUILFORD COUNTY, NORTH CAROLINA
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
 FOR FISCAL YEAR 1990-91

SUMMARY - BY FUND	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET	INCREASE/ (DECREASE)
COUNTYWIDE FUNDS:			
GENERAL	191,149,539	201,255,531	10,105,992
SCHOOL CAPITAL OUTLAY	22,208,110	9,222,000	(12,986,110)
SUB-TOTAL	213,357,649	210,477,531	(2,880,118)
LESS: LEVY TRANSFER TO OTHER FUNDS	(760,000)	(722,000)	38,000
TOTAL COUNTYWIDE BUDGET	212,597,649	209,755,531	(2,842,118)
INTERNAL SERVICES FUND:			
DEPARTMENT			
BUILDINGS	2,257,661	2,572,621	314,960
INFORMATION SYSTEMS	6,668,129	6,452,336	(215,793)
SECURITY	777,560	996,771	219,211
GENERAL SERVICES	888,881	964,296	75,415
FLEET OPERATIONS	732,094	778,643	46,549
RISK RETENTION	5,097,940	6,228,700	1,130,760
TELECOMMUNICATIONS	1,494,771	1,480,631	(14,140)
TOTAL INTERNAL SERVICES	17,917,036	19,473,998	1,556,962

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

IV.

SCHEDULE II

GUILFORD COUNTY, NORTH CAROLINA
SPECIAL DISTRICT TAX RATES AND ALLOCATIONS
FY1990-91
(estimated countywide valuation \$17,685,000,000)

RURAL FIRE DISTRICTS AND SANITARY DISTRICT	FY1990-91 APPROVED BUDGET	ESTIMATED TAX RATES REQUIRED FOR \$100.00 VALUATION
ALAMANCE COMMUNITY FIRE PROTECTION DISTRICT	192,924	0.0512
BATTLEGROUND FIRE PROTECTION DISTRICT	169,874	0.0850
CLIMAX FIRE PROTECTION DISTRICT	26,228	0.0805
NO. 18 FIRE PROTECTION DISTRICT	101,848	0.0731
GUIL-RAND FIRE PROTECTION DISTRICT	52,404	0.0757
GUILFORD COLLEGE COMMUNITY FIRE PROTECTION DISTRICT	655,190	0.0934
KIMESVILLE FIRE PROTECTION DISTRICT	31,477	0.1000
MCLEANSVILLE FIRE PROTECTION DISTRICT	245,951	0.0800
OAK RIDGE FIRE PROTECTION DISTRICT	150,034	0.0800
PINECROFT SEDGEFIELD FIRE PROTECTION DISTRICT	565,780	0.0718
PLEASANT GARDEN FIRE PROTECTION DISTRICT	213,592	0.0750
RANKIN FIRE PROTECTION DISTRICT (NO. 13)	370,445	0.0900
STOKESDALE FIRE PROTECTION DISTRICT	51,501	0.0500
SUMMERFIELD FIRE PROTECTION DISTRICT	249,199	0.0847
FIRE DISTRICT NO. 14 FIRE PROTECTION DISTRICT	97,673	0.1000
COLFAX FIRE PROTECTION DISTRICT	390,841	0.1000
FRIEDENS COMMUNITY FIRE PROTECTION DISTRICT (NO.28)	33,635	0.0800
WHITSETT FIRE PROTECTION DISTRICT	123,405	0.0650
NORTHEAST FIRE PROTECTION DISTRICT	164,007	0.0877
MOUNT HOPE COMMUNITY FIRE PROTECTION DISTRICT	78,894	0.0800
SOUTHEAST FIRE PROTECTION DISTRICT	59,513	0.1000
JULIAN FIRE PROTECTION DISTRICT	21,168	0.0857
SEDFIELD SANITARY DISTRICT	45,724	0.0410

SCHEDULE II (continued)

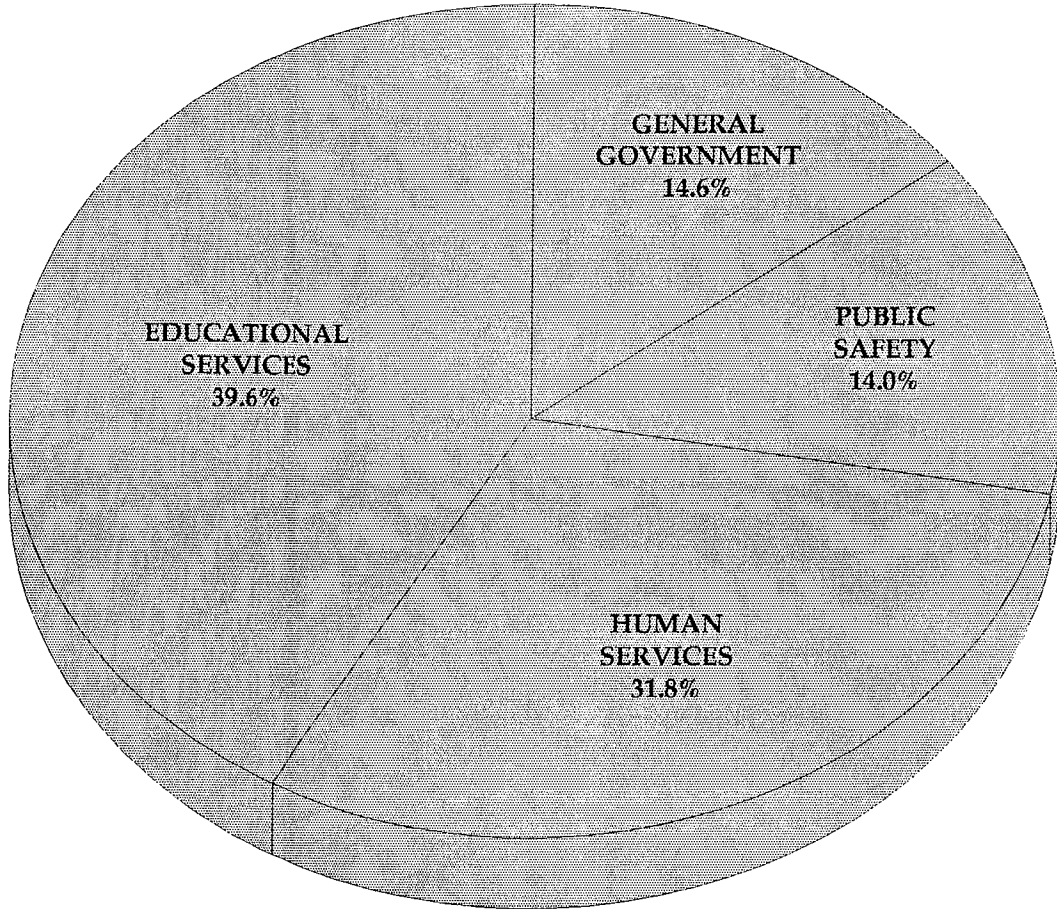
GUILFORD COUNTY, NORTH CAROLINA
 SPECIAL DISTRICT TAX RATES AND ALLOCATIONS
 FY1990-91

(estimated countywide valuation \$17,685,000,000)

SPECIAL SCHOOL DISTRICTS	FY1990-91 APPROVED BUDGET	ESTIMATED TAX RATES REQUIRED PER \$100 VALUATION
GREATER GREENSBORO SCHOOL DISTRICT revenue distributed from 1990 tax levy and other revenue	9,568,673	0.1239
HIGH POINT SPECIAL SCHOOL DISTRICT revenue distributed from 1990 tax levy and other revenue	3,466,002	0.1392
GUILFORD COUNTY SCHOOL SPECIAL DISTRICT revenue distributed from 1990 tax levy and other revenue	5,932,942	0.0657
SPECIAL OPERATING FUNDS		
INTERNAL SERVICES FUND	19,473,998	
COUNTY BUILDING CONSTRUCTION FUND	4,817,040	
LAW ENFORCEMENT SEPARATION ALLOWANCE FUND	100,000	
SUMMARY - ALL FUNDS		
COUNTYWIDE FUNDS	209,755,531	0.6055
FIRE AND SANITARY DISTRICTS	4,091,307	
SPECIAL SCHOOL DISTRICTS	18,967,617	
SPECIAL OPERATING FUNDS	24,391,038	
SUB-TOTAL	257,205,493	
LESS: Interfund Transfers	(4,917,040)	
LESS: Internal Services Fund	(19,473,998)	
TOTAL	\$232,814,455	

GUILFORD COUNTY, NORTH CAROLINA

WHERE THE MONEY GOES

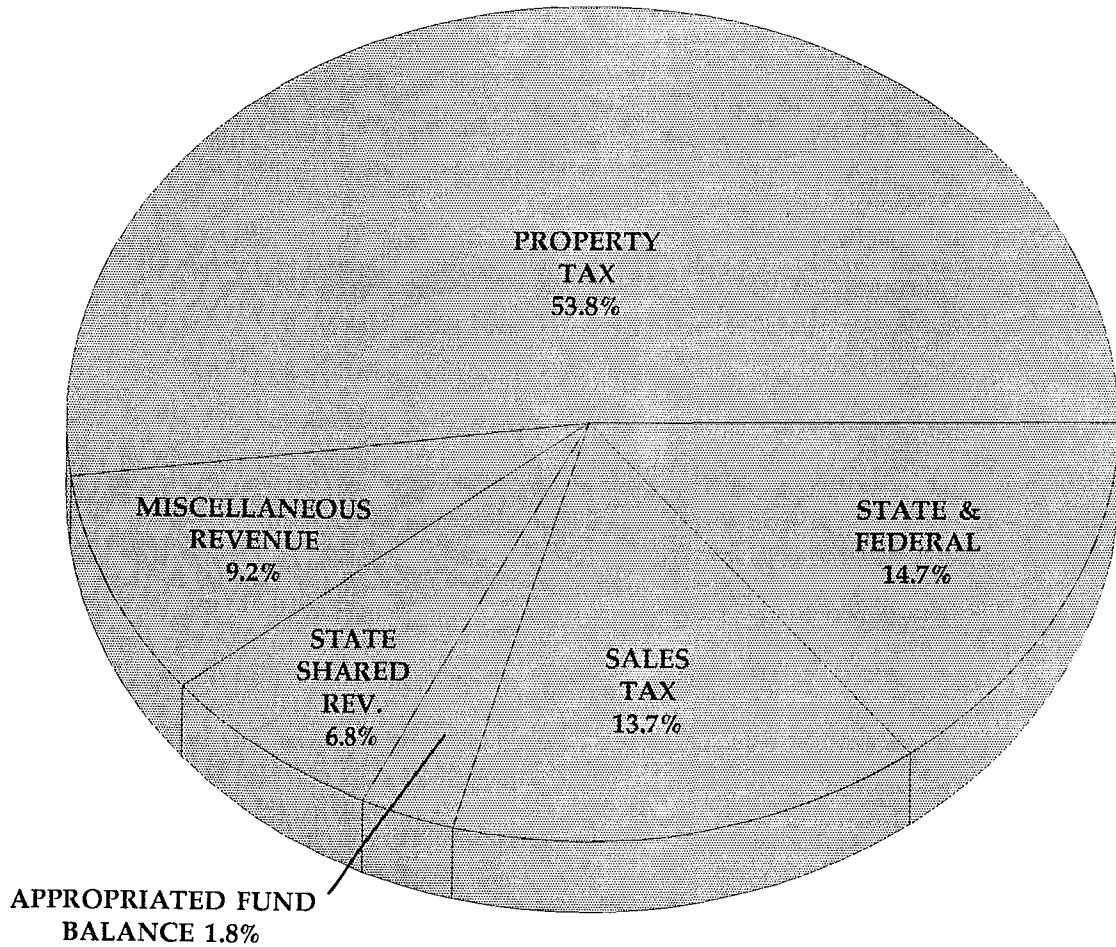


APPROPRIATIONS

EDUCATIONAL SERVICES	\$ 92,167,880
HUMAN SERVICES	74,106,910
GENERAL GOVERNMENT	34,074,221
PUBLIC SAFETY	<u>32,465,444</u>
<u>TOTAL</u>	<u>\$232,814,455</u>

GUILFORD COUNTY, NORTH CAROLINA

WHERE THE MONEY COMES FROM



REVENUE SOURCE

PROPERTY TAX	\$125,283,801
STATE & FEDERAL AID	34,119,198
SALES TAX	31,900,000
APPROPRIATED FUND BALANCE	4,177,100
STATE SHARED REVENUE	15,863,871
MISCELLANEOUS REVENUE	<u>21,470,485</u>

TOTAL \$232,814,455

VI.

SCHEDULE III

GUILFORD COUNTY, NORTH CAROLINA
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
 FOR FISCAL YEAR 1990-91

SUMMARY OF ALL COUNTYWIDE FUNDS BY REVENUE & APPROPRIATIONS	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET
REVENUE BY SOURCE:		
APPROPRIATED FUND BALANCE	12,585,850	4,000,000
PROPERTY TAX	93,430,501	104,428,785
1% SALES TAX	19,500,000	19,500,000
1/2% SALES TAX	12,000,000	12,400,000
STATE AND FEDERAL AID	39,542,552	34,119,198
STATE SHARED REVENUE	13,563,569	14,000,863
LEVY TRANSFER FROM GENERAL FUND	760,000	722,000
SALE OF BONDS	1,800,000	0
MISCELLANEOUS	20,175,177	21,306,685
SUB-TOTAL	213,357,649	210,477,531
LESS: LEVY TRANSFER TO OTHER FUNDS	(760,000)	(722,000)
TOTAL REVENUE	212,597,649	209,755,531

APPROPRIATIONS BY PURPOSE:

PERSONNEL SERVICES	64,176,301	71,343,617
SUPPLIES	4,730,937	5,080,601
SERVICES	38,016,979	39,888,664
LEVY TRANSFER TO OTHER FUNDS	760,000	722,000
CAPITAL OUTLAY	1,903,141	1,023,033
HUMAN RESOURCES ASSISTANCE	12,035,973	13,424,103
DEBT SERVICE	11,600,000	11,292,500
*SCHOOL CURRENT EXPENSE	57,926,208	58,481,013
SCHOOL CAPITAL OUTLAY	22,208,110	9,222,000
SUB-TOTAL	213,357,649	210,477,531
LESS: LEVY TRANSFER TO OTHER FUNDS	(760,000)	(722,000)
TOTAL APPROPRIATIONS	212,597,649	209,755,531

*Includes Data Processing Expense

VII.

SCHEDULE III-A

GUILFORD COUNTY, NORTH CAROLINA
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
 FOR FISCAL YEAR 1990-91

GENERAL FUND	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET
REVENUE BY SOURCE:		
APPROPRIATED FUND BALANCE	7,565,440	4,000,000
PROPERTY TAX	93,430,501	104,428,785
1% SALES TAX	19,500,000	19,500,000
1/2% SALES TAX	6,000,000	6,200,000
STATE AND FEDERAL AID	31,062,552	31,819,198
STATE SHARED REVENUE	13,563,569	14,000,863
MISCELLANEOUS	20,027,477	21,306,685
SUB-TOTAL	191,149,539	201,255,531
LESS: LEVY TRANSFER TO OTHER FUNDS	(760,000)	(722,000)
TOTAL REVENUE	190,389,539	200,533,531
APPROPRIATIONS BY PURPOSE:		
PERSONNEL SERVICES	64,176,301	71,343,617
SUPPLIES	4,730,937	5,080,601
SERVICES	38,016,979	39,888,664
LEVY TRANSFER TO OTHER FUNDS	760,000	722,000
CAPITAL OUTLAY	1,903,141	1,023,033
HUMAN RESOURCES ASSISTANCE	12,035,973	13,424,103
DEBT SERVICE	11,600,000	11,292,500
*SCHOOL CURRENT EXPENSE	57,926,208	58,481,013
SUB-TOTAL	191,149,539	201,255,531
LESS: LEVY TRANSFER TO OTHER FUNDS	(760,000)	(722,000)
TOTAL APPROPRIATIONS	190,389,539	200,533,531

*Includes Data Processing Expense

VIII.

SCHEDULE III-B

GUILFORD COUNTY, NORTH CAROLINA
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
 FOR FISCAL YEAR 1990-91

SCHOOL CAPITAL OUTLAY	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET
-----------------------	------------------------------	---------------------------------

REVENUE BY SOURCE:

APPROPRIATED FUND BALANCE	5,020,410	0
SALE OF BONDS	1,800,000	0
1/2% SALES TAX	6,000,000	6,200,000
LEVY TRANSFER FROM		
GENERAL FUND	760,000	722,000
STATE & FEDERAL AID	8,480,000	2,300,000
MISCELLANEOUS	147,700	0
TOTAL REVENUE	22,208,110	9,222,000

APPROPRIATIONS BY PURPOSE:

GREENSBORO SCHOOLS	7,613,428	3,294,600
HIGH POINT SCHOOLS	2,756,606	1,251,200
GUILFORD COUNTY SCHOOLS	8,818,714	3,954,200
GTCC	3,019,362	722,000
TOTAL APPROPRIATIONS	22,208,110	9,222,000

IX.

SCHEDULE IV

GUILFORD COUNTY, NORTH CAROLINA
 A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
 FOR FISCAL YEAR 1990-91

INTERNAL SERVICES FUND	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET
REVENUE BY SOURCE:		
APPROPRIATED FUND BALANCE	226,578	0
CHARGES FOR SERVICES	17,690,458	19,473,998
TOTAL REVENUE	17,917,036	19,473,998

APPROPRIATIONS BY PURPOSE:

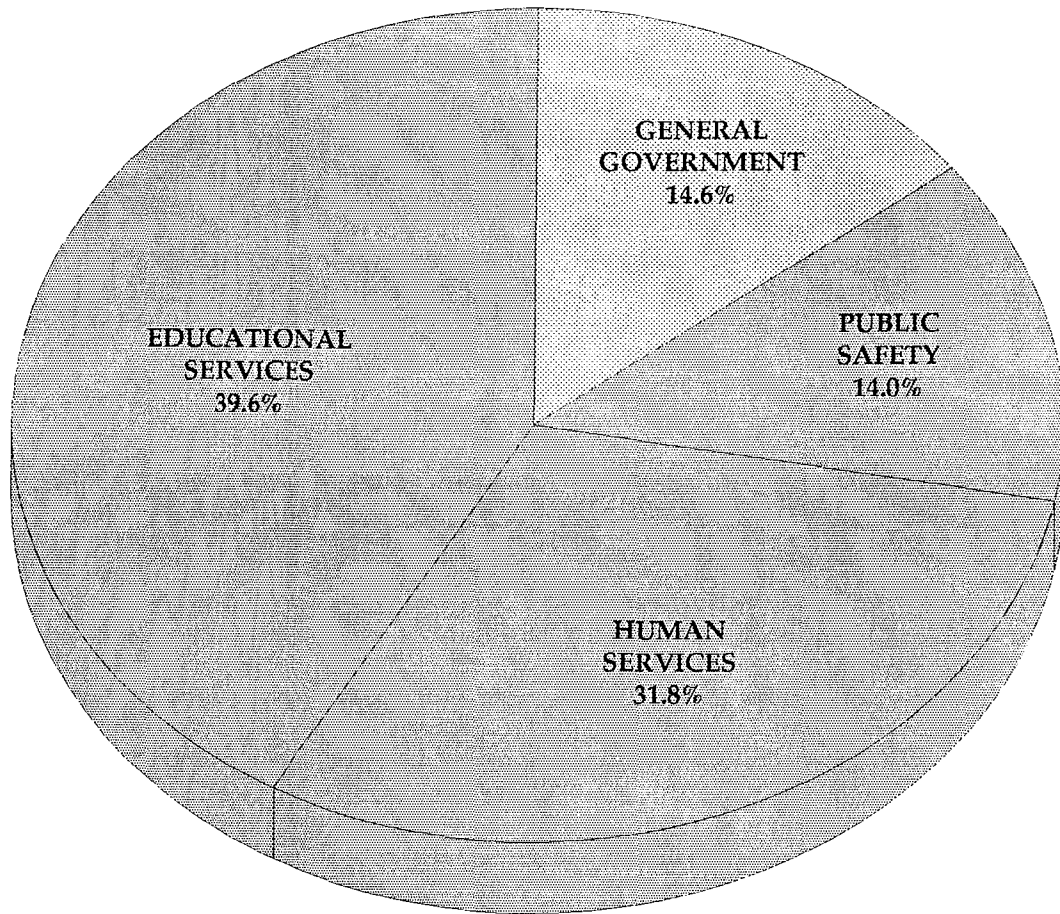
PERSONNEL SERVICES	3,942,028	4,299,658
SUPPLIES	1,005,861	1,082,690
SERVICES	11,861,245	12,902,622
CAPITAL OUTLAY	481,402	589,736
DEPRECIATION	626,500	599,292
TOTAL APPROPRIATIONS	17,917,036	19,473,998

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

GENERAL GOVERNMENT	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET
COUNTY COMMISSIONERS	187,388	195,960
COUNTY ADMINISTRATION	8,061,396	8,232,560
LEVY TRANSFER TO OTHER FUNDS	760,000	722,000
SPECIAL AGENCIES - OTHER	929,175	897,795
TAX DEPARTMENT	4,455,506	4,627,799
LEGAL DEPARTMENT	1,518,774	1,648,722
FINANCE DEPARTMENT	3,221,298	3,233,964
PURCHASING DEPARTMENT	338,440	333,685
REGISTER OF DEEDS	1,350,846	1,342,714
FACILITIES DEPARTMENT	3,083,724	3,504,173
PLANNING DEPARTMENT	990,465	1,114,723
PERSONNEL DEPARTMENT	1,019,287	1,098,044
BOARD OF ELECTIONS	1,141,697	1,177,425
DEBT SERVICE - COUNTY	5,886,547	5,795,250
PARKS & RECREATION	186,830	412,372
GEOGRAPHIC INFORMATION SYSTEM	328,933	429,035
SPECIAL ASSESSMENTS	40,000	30,000
	33,500,306	34,796,221
LESS: LEVY TRANSFER TO OTHER FUNDS	(760,000)	(722,000)
TOTAL GENERAL GOVERNMENT	32,740,306	34,074,221

GUILFORD COUNTY, NORTH CAROLINA

WHERE THE MONEY GOES



APPROPRIATIONS

EDUCATIONAL SERVICES	\$ 92,167,880
HUMAN SERVICES	74,106,910
GENERAL GOVERNMENT	34,074,221
PUBLIC SAFETY	<u>32,465,444</u>
<u>TOTAL</u>	<u>\$232,814,455</u>

COUNTY COMMISSIONERS

ORGANIZATIONAL PURPOSE:

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

	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET
Personnel Services	133,420	134,764
Supplies	4,150	4,150
Services	49,818	57,046
Capital Outlay	0	0
	-----	-----
TOTAL	187,388	195,960
	=====	=====
POSITIONS	1	1

COUNTY ADMINISTRATION

ORGANIZATIONAL PURPOSE:

COUNTY MANAGER

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

ADMINISTRATIVE SERVICES

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

CLERK TO BOARD

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

BUDGET AND RESEARCH

Assists the County Manager in developing recommendations to the County Commissioners for allocating sufficient funds for the operations of County government. Prepares and maintains the Annual Operating Budget and the Capital Improvements Budget. This section also 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 and agencies.

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 PURPOSE: (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 real estate and personal property information.

COUNTY ADMINISTRATION DEPARTMENT
BUDGET AND PERSONNEL SUMMARY

	FY1989-90	FY1990-91
	FINAL	APPROVED
	BUDGET	BUDGET
Personnel Services	1,286,641	1,437,289
Supplies	127,862	137,665
Services	5,869,356	6,635,349
Levy transfer to other funds	760,000	722,000
Capital Outlay	17,537	22,257

SUB-TOTAL	8,061,396	8,954,560
LESS: LEVY TRANSFER TO OTHER FUNDS	(760,000)	(722,000)

TOTAL	7,301,396	8,232,560
	=====	

POSITIONS

34

37

SPECIAL AGENCIES - OTHER

ORGANIZATIONAL PURPOSE:

The Special Agencies-Other section of the County budget reflects allocations by the Board of County Commissioners to specific agencies or projects.

Traditionally, the County participates in the financial support of community agencies or projects that provide a benefit to citizens or to the economic condition of Guilford County.

SPECIAL AGENCIES - OTHER
BUDGET AND PERSONNEL SUMMARY

	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET
Personnel Services	0	0
Supplies	0	0
Services	929,175	897,795
Capital Outlay	0	0
	-----	-----
TOTAL	929,175	897,795
	=====	=====
 POSITIONS	 0	 0

A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
BY PROGRAM WITHIN THE DEPARTMENT
FOR FISCAL YEAR 1990-91

SPECIAL AGENCIES - OTHER	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET
PROGRAM/PROJECT:		
UNITED ARTS COUNCIL-GREENSBORO	47,500	50,000
PLEDGE	47,500	52,500
HIGH POINT DISCOVERY	50,000	0
HIGH POINT ARTS COUNCIL	28,500	30,000
TANNENBAUM PARK	63,175	69,825
EASTERN MUSIC FESTIVAL	10,000	10,000
N. C. SHAKESPIERE FESTIVAL	25,000	10,000
GREENSBORO HISTORICAL SOCIETY	4,750	5,000
HIGH POINT HISTORICAL SOCIETY	4,750	5,000
LIBRARY - GREENSBORO	243,000	267,300
LIBRARY - HIGH POINT	105,000	110,000
GREENSBORO BUSINESS CENTER	50,000	50,000
GREENSBORO ECONOMIC DEVELOPMENT	130,000	130,000
HIGH POINT ECONOMIC DEVELOPMENT	50,000	50,000
TRIAD HORIZONS	10,000	8,170
HIGH POINT DIRECTIONS	35,000	25,000
GREENSBORO VISIONS	25,000	25,000
TOTAL SPECIAL AGENCIES - OTHER	929,175	897,795

TAX DEPARTMENT

ORGANIZATIONAL PURPOSE:

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. During FY1988-89, the expense for revaluating the County's property was included in the Tax Department's operating budget, thus eliminating the need for a separate Revaluation Fund.

TAX DEPARTMENT
BUDGET AND PERSONNEL SUMMARY

	FY1989-90	FY1990-91
	FINAL	APPROVED
	BUDGET	BUDGET
Personnel Services	2,585,711	2,797,959
Supplies	232,684	245,200
Services	1,362,199	1,579,598
Capital Outlay	274,912	5,042
	-----	-----
TOTAL	4,455,506	4,627,799
	=====	=====

POSITIONS

88

89

LEGAL DEPARTMENT

ORGANIZATIONAL PURPOSE:

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

	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET
Personnel Services	1,189,824	1,366,724
Supplies	33,850	44,472
Services	190,729	220,650
Capital Outlay	104,371	16,876
	-----	-----
TOTAL	1,518,774	1,648,722
	=====	=====
 POSITIONS	 40	 46

FINANCE DEPARTMENT

ORGANIZATIONAL PURPOSE:

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

	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET
Personnel Services	1,056,430	1,140,130
Supplies	168,941	181,558
Services	1,962,391	1,899,462
Capital Outlay	33,536	12,814
	-----	-----
TOTAL	3,221,298	3,233,964
	=====	=====
POSITIONS	31	31

PURCHASING DEPARTMENT

ORGANIZATIONAL PURPOSE:

Administers the purchasing of all supplies, services, and equipment in accordance with all applicable State and Local laws.

PURCHASING DEPARTMENT
BUDGET AND PERSONNEL SUMMARY

	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET
Personnel Services	245,901	261,255
Supplies	12,639	7,734
Services	79,900	64,696
Capital Outlay	0	0

TOTAL	338,440	333,685
	=====	

POSITIONS

8

8

REGISTER OF DEEDS

ORGANIZATIONAL PURPOSE:

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

	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET
Personnel Services	769,769	841,626
Supplies	60,759	57,600
Services	488,022	422,788
Capital Outlay	32,296	20,700
	-----	-----
TOTAL	1,350,846	1,342,714
	=====	=====
POSITIONS	26	26

FACILITIES DEPARTMENT

ORGANIZATIONAL PURPOSE:

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

	FY1989-90	FY1990-91
	FINAL	APPROVED
	BUDGET	BUDGET
Personnel Services	52,316	0
Supplies	241,794	175,905
Services	2,777,122	3,263,538
Capital Outlay	12,492	64,730
	-----	-----
TOTAL	3,083,724	3,504,173
	=====	=====
POSITIONS	0	0

PLANNING DEPARTMENT

ORGANIZATIONAL PURPOSE:

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

	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET
Personnel Services	706,147	756,329
Supplies	46,539	62,500
Services	237,779	244,824
Capital Outlay	0	51,070

TOTAL	990,465	1,114,723
	=====	
 POSITIONS	 24	 24

PERSONNEL DEPARTMENT

ORGANIZATIONAL PURPOSE:

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

	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET
Personnel Services	699,368	786,465
Supplies	36,866	46,512
Services	270,440	264,367
Capital Outlay	12,613	700
	-----	-----
TOTAL	1,019,287	1,098,044
	=====	=====

POSITIONS	20	21
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BOARD OF ELECTIONS

ORGANIZATIONAL PURPOSE:

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

	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET
Personnel Services	540,463	524,833
Supplies	28,777	31,695
Services	547,033	612,941
Capital Outlay	25,424	7,956
	-----	-----
TOTAL	1,141,697	1,177,425
	=====	=====

POSITIONS	11	11
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DEBT SERVICE - COUNTY

ORGANIZATIONAL PURPOSE:

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

	FY1989-90	FY1990-91
	FINAL	APPROVED
	BUDGET	BUDGET
Personnel	0	0
Supplies	0	0
Services - Normal	5,886,547	5,795,250
Capital Outlay	0	0
	-----	-----
TOTAL	5,886,547	5,795,250
	=====	=====

PARKS AND RECREATION DEPARTMENT

ORGANIZATIONAL PURPOSE:

The Parks and Recreation department was created as a separate function during FY1989-90 with the purchase of the Burl-Mil property which lies within the Watershed boundries. The City of Greensboro provides personnel, maintenance and collects fees in coherence with a three year contract currently in place.

With the purchase of this property, the County began its first major endeavor in a County recreational facility. This beginning will enable the County to provide recreational activities to the public and private sector on a fee-for-service basis.

PARKS AND RECREATION DEPARTMENT
BUDGET & PERSONNEL SUMMARY

	FY1989-90	FY1990-91
	FINAL	APPROVED
	BUDGET	BUDGET
PERSONNEL	0	16,150
SUPPLIES	0	0
SERVICES	169,500	363,022
CAPITAL OUTLAY	17,330	33,200

TOTAL	186,830	412,372
	=====	
POSITIONS	0	0

GEOGRAPHIC INFORMATION SYSTEM

ORGANIZATIONAL PURPOSE:

The Geographic Information System was implemented during FY1988-89 and became a separate department effective FY1990-91. GIS was created to provide a digital database which would contain Guilford County's road network and land records management. The Geographic Information covers a wide range of support to the County and City in the areas of demographic applications, automated mapping, spatial analysis, environmental management, redistricting, census applications, health program planning, transportation, tax mapping and special studies.

GEOGRAPHIC INFORMATION SYSTEM
BUDGET & PERSONNEL SUMMARY

	FY1989-90	FY1990-91
	FINAL	APPROVED
	BUDGET	BUDGET
Personnel	36,426	53,360
Supplies	9,940	6,200
Services	192,845	266,987
Capital Outlay	89,722	102,488
	-----	-----
TOTAL	328,933	429,035
	=====	=====
POSITIONS	1	1

SPECIAL ASSESSMENTS

ORGANIZATIONAL PURPOSE:

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

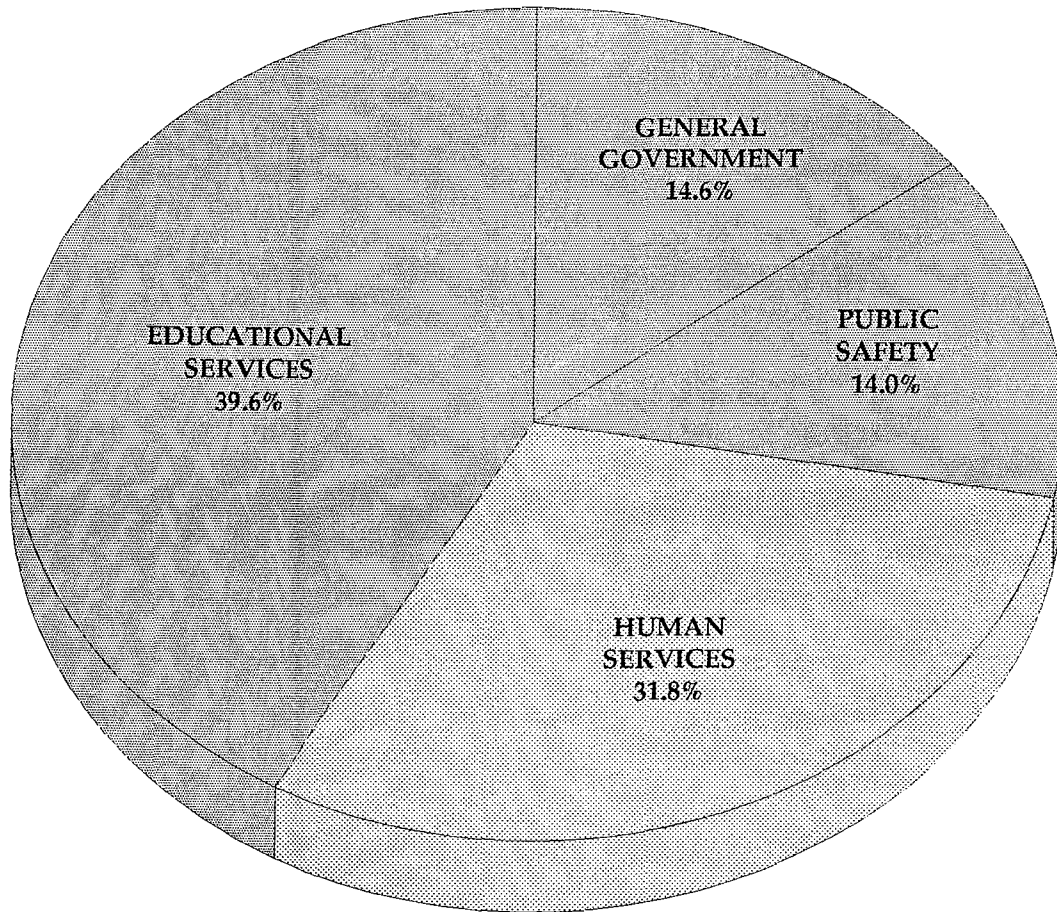
	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET
Personnel	0	0
Supplies	0	0
Services	40,000	30,000
Capital Outlay	0	0
	-----	-----
TOTAL	40,000	30,000
	=====	=====
POSITIONS	0	0

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

HUMAN SERVICES	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET
SPECIAL AGENCIES -		
HUMAN SERVICES	1,983,722	1,909,230
COOPERATIVE EXTENSION	391,698	610,699
PUBLIC HEALTH	15,477,328	17,082,510
MENTAL HEALTH	20,478,899	21,704,494
SOCIAL SERVICES	22,123,633	24,206,511
SPECIAL ASSISTANCE TO ADULTS	1,092,734	1,155,883
AID TO FAMILIES WITH DEPENDENT CHILDREN	3,133,071	3,436,609
MEDICAL ASSISTANCE	3,297,411	4,000,974
 TOTAL HUMAN SERVICES	 67,978,496	 74,106,910

GUILFORD COUNTY, NORTH CAROLINA

WHERE THE MONEY GOES



APPROPRIATIONS

EDUCATIONAL SERVICES	\$ 92,167,880
HUMAN SERVICES	74,106,910
GENERAL GOVERNMENT	34,074,221
PUBLIC SAFETY	<u>32,465,444</u>
<u>TOTAL</u>	<u>\$232,814,455</u>

SPECIAL AGENCIES - HUMAN SERVICES

ORGANIZATIONAL PURPOSE:

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 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.

SUMMIT HOUSE:

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. Both Greensboro and High Point offer a women's shelter for abused and battered women.

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.

GREENSBORO SENIOR CENTER:

Provides activities, fellowship and promotes a productive environment for the elderly.

UNITED CEREBRAL PALSY:

This program offers vocational training needs to severe physically disabled adults.

GUILFORD COUNTY COMMUNITY ACTION:

A private non-profit agency, which offers a variety of services for low income residents of Guilford County in areas of job placement, training and supportive service assistance, ex-offender and weatherization projects.

SPECIAL AGENCIES - HUMAN SERVICES
 BUDGET AND PERSONNEL SUMMARY

	FY1989-90	FY1990-91
	FINAL	APPROVED
	BUDGET	BUDGET
Personnel	0	0
Supplies	0	0
Services	1,983,722	1,909,230
Capital Outlay	0	0
	-----	-----
TOTAL	1,983,722	1,909,230
	=====	=====
POSITIONS	0	0

A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
BY PROGRAM WITHIN THE DEPARTMENT
FOR FISCAL YEAR 1990-91

SPECIAL AGENCIES HUMAN SERVICES	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET
PROGRAM/PROJECT:		
DIAL-A-LIFT	20,000	20,000
YOUTH CARE, INC.	512,303	534,038
YOUTH SERVICE BUREAU	208,143	194,673
YOUTH UNLIMITED, INC.	50,350	55,119
SOUTHEAST GREENSBORO COUNCIL ON CRIME PREVENTION AND DELINQUENCY	24,187	24,187
SALVATION ARMY BOYS & GIRLS CLUB	59,850	64,037
VOL TO COURTS - GREENSBORO	1,000	1,000
UNITED SERVICES FOR OLDER ADULTS	104,068	93,557
GUILFORD NATIVE AMERICAN ASSOCIATION	20,000	30,000
COMMUNICATION CENTER FOR DEAF G A T E	89,200	89,200
FAMILY SERVICES - HIGH POINT	567,519	499,000
FAMILY SERVICES - GREENSBORO	30000	40,000
SUMMIT HOUSE	32150	43,019
PROJECT UPLIFT	25,000	25,000 *
GREENSBORO HOUSING AUTHORITY	27,250	25,000
ONE STEP FURTHER	96,220	94,000
UNITED CEREBRAL PALSY	43,400	47,400
GUILFORD COUNTY COMMUNITY ACTION	0	20,000
GREENSBORO URBAN MINISTRY	0	10,000
MISCELLANEOUS	25,000	0
	48,082	0
TOTAL	1,983,722	1,909,230

*CONTINGENT UPON THE RECEIPT OF STATE FUNDS

COOPERATIVE EXTENSION

ORGANIZATIONAL PURPOSE:

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

	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET
Personnel Services	4,704	7,193
Supplies	10,752	11,400
Services	368,742	576,956
Capital Outlay	7,500	15,150
	-----	-----
TOTAL	391,698	610,699
	=====	=====

*POSITIONS	0	0
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*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 PURPOSE:

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

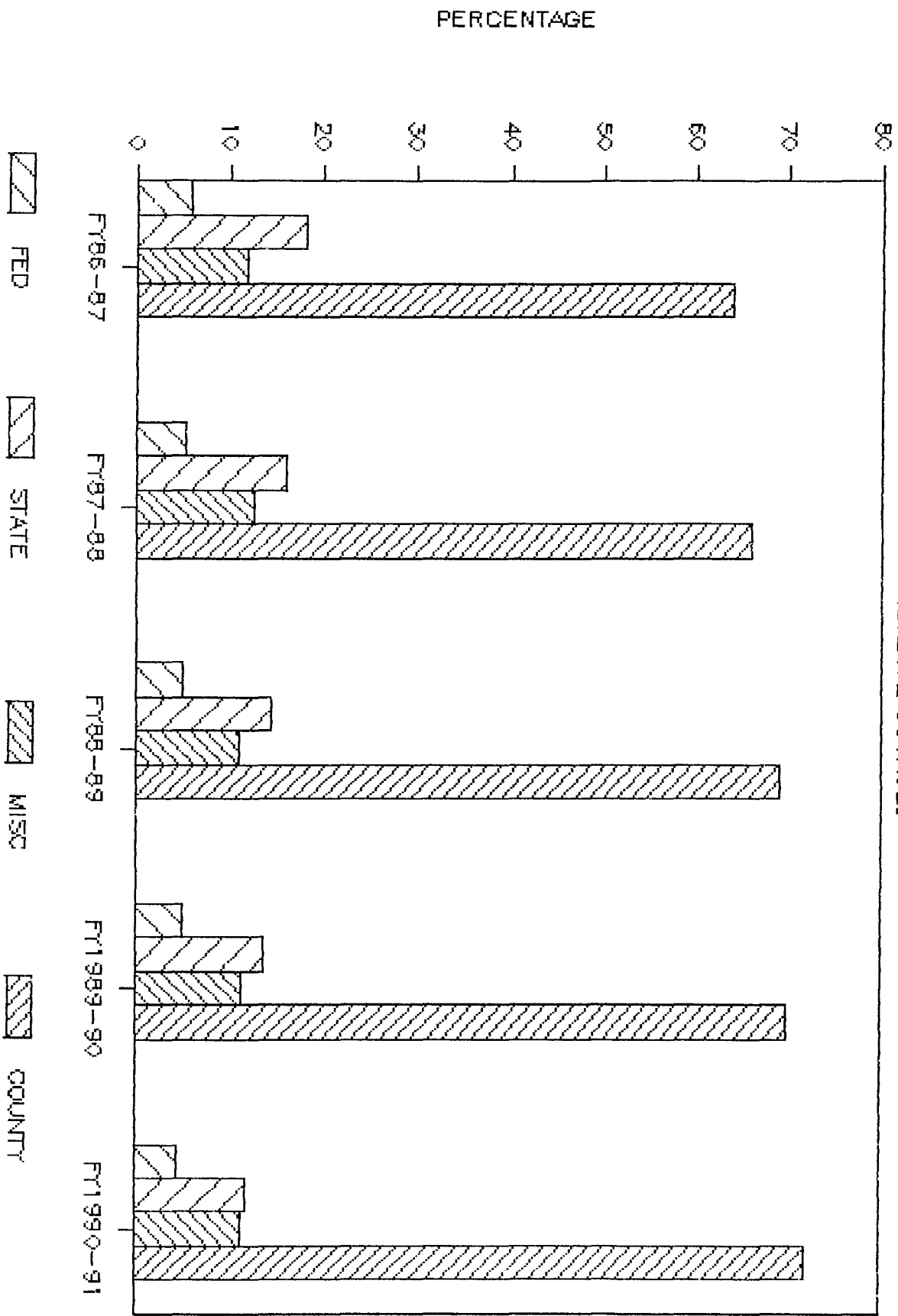
	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET
Personnel Services	10,878,033	12,087,937
Supplies	855,476	977,473
Services	3,541,843	3,876,496
Human Service Assistance	89,348	50,250
Capital Outlay	112,628	90,354
	-----	-----
TOTAL	15,477,328	17,082,510
	=====	=====

POSITIONS	384	389
-----------	-----	-----

A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
BY PROGRAM WITHIN THE DEPARTMENT
FOR FISCAL YEAR 1990-91

PUBLIC HEALTH	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET
PROGRAM/PROJECT:		
GENERAL HEALTH	2,597,719	3,180,631
FAMILY PLANNING	1,908,679	2,150,518
MATERNAL HEALTH	1,356,488	1,487,403
HYPERTENSION	67,050	70,849
TUBERCULOSIS	134,932	161,004
ADULT HEALTH CARE	1,174,722	1,345,321
WOMEN-INFANT-CHILDREN	544,579	600,690
HOME HEALTH	1,251,977	1,248,039
ORTHOPEDIC	6,768	12,040
MCH-TRAINING	216,656	225,892
REFUGEE HEALTH	20,849	22,107
CHILD HEALTH	4,603,699	4,962,961
NUTRITION TITLE XX	70,660	77,054
COMMUNITY ALTERNATIVE PROGRAM	157,698	172,249
STUDENT HEALTH CLINIC	136,200	147,106
ADULT HEALTH EDUCATION	68,995	72,625
CANCER DATA BASE	10,500	10,000
ADOLESCENT HEALTH	84,060	72,245
OUTPATIENT SERVICES	705,374	752,215
REACH FOR HEALTH	359,723	311,561
TOTAL	15,477,328	17,082,510

PUBLIC HEALTH REVENUE SOURCES



MENTAL HEALTH

ORGANIZATIONAL PURPOSE:

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

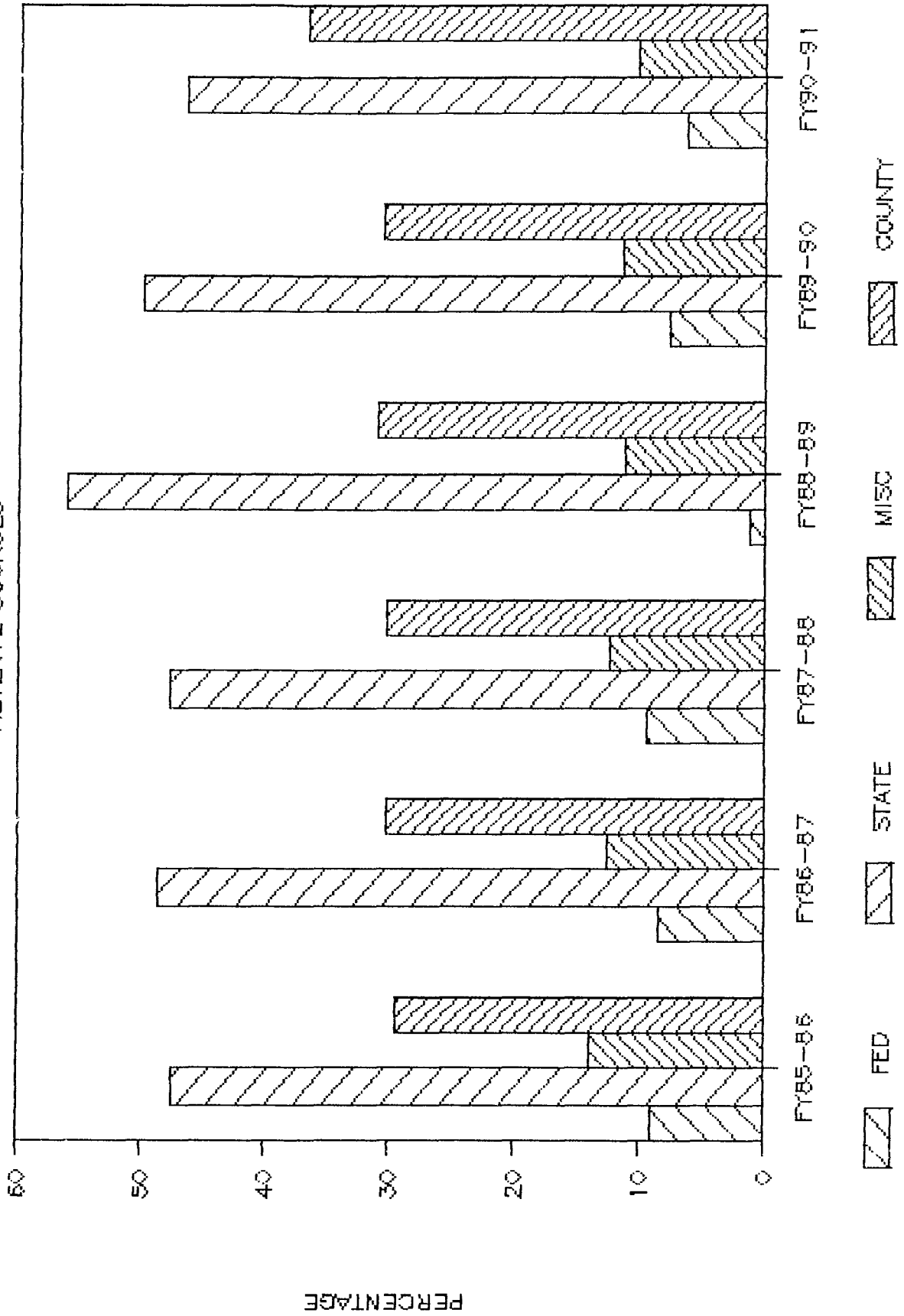
	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET
Personnel Services	11,198,453	12,849,641
Supplies	815,263	832,514
Services	8,051,011	7,762,618
Human Service Assistance	200,848	246,529
Capital Outlay	213,324	13,192
	-----	-----
TOTAL	20,478,899	21,704,494
	=====	=====
 POSITIONS	 412	 415

A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
 BY PROGRAM WITHIN THE DEPARTMENT
 FOR FISCAL YEAR 1990-91

MENTAL HEALTH	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET
PROGRAM/PROJECT:		
GENERAL ADMINISTRATION	1,036,093	1,172,044
GREENSBORO MENTAL HEALTH	3,801,948	4,070,143
HIGH POINT MENTAL HEALTH	2,224,666	2,468,046
INDUSTRIAL SERV - GREENSBORO	1,583,818	1,713,787
INDUSTRIAL SERV - H P	1,004,398	1,103,689
SUBSTANCE ABUSE	2,921,001	2,853,877
WILLIE M	3,068,231	3,438,537
DEVELOPMENTAL DISABILITIES	4,838,744	4,884,371
TOTAL	20,478,899	21,704,494

MENTAL HEALTH

REVENUE SOURCES



DEPARTMENT OF SOCIAL SERVICES

ORGANIZATIONAL PURPOSE:

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

	FY1989-90	FY1990-91
	FINAL	APPROVED
	BUDGET	BUDGET
Personnel Services	14,760,670	16,305,532
Supplies	188,448	210,585
Services	2,937,168	3,111,438
Human Service Assistance	4,234,961	4,536,258
Capital Outlay	2,386	42,698
	-----	-----
TOTAL	22,123,633	24,206,511
	=====	=====
POSITIONS	652	670

A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
 BY PROGRAM WITHIN THE DEPARTMENT
 FOR FISCAL YEAR 1990-91

SOCIAL SERVICES	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET
PROGRAM/PROJECT:		
GENERAL ADMINISTRATION	15,586,542	17,134,391
CHILD ABUSE	800,000	84,350
COMMUNITY ALTERNATIVE PROGRAM	1,960,219	2,059,807
FAMILY SUPPORTIVE SERVICES	3,531,838	3,876,519
COUNTY FINANCIAL ASSISTANCE	601,250	617,998
GROUP HOMES	239,099	348,910
VETERANS	59,585	64,536
FOOD & SHELTER FOR NEEDY	65,100	20,000
TOTAL	22,843,633	24,206,511

SPECIAL ASSISTANCE TO ADULTS

ORGANIZATIONAL PURPOSE:

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

SPECIAL ASSISTANCE TO ADULTS
BUDGET AND PERSONNEL SUMMARY

	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET
Human Resources Assistance	1,092,734	1,155,883
Personnel Services	0	0
Supplies	0	0
Services	0	0
Capital Outlay	0	0
	-----	-----
TOTAL	1,092,734	1,155,883
	=====	=====
POSITIONS	0	0

AID TO FAMILIES WITH DEPENDENT CHILDREN

ORGANIZATIONAL PURPOSE:

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

	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET
Human Resources Assistance	3,129,071	3,432,609
Personnel Services	0	0
Supplies	0	0
Services	4,000	4,000
Capital Outlay	0	0
TOTAL	3,133,071	3,436,609

POSITIONS 0 0

MEDICAL ASSISTANCE

ORGANIZATIONAL PURPOSE:

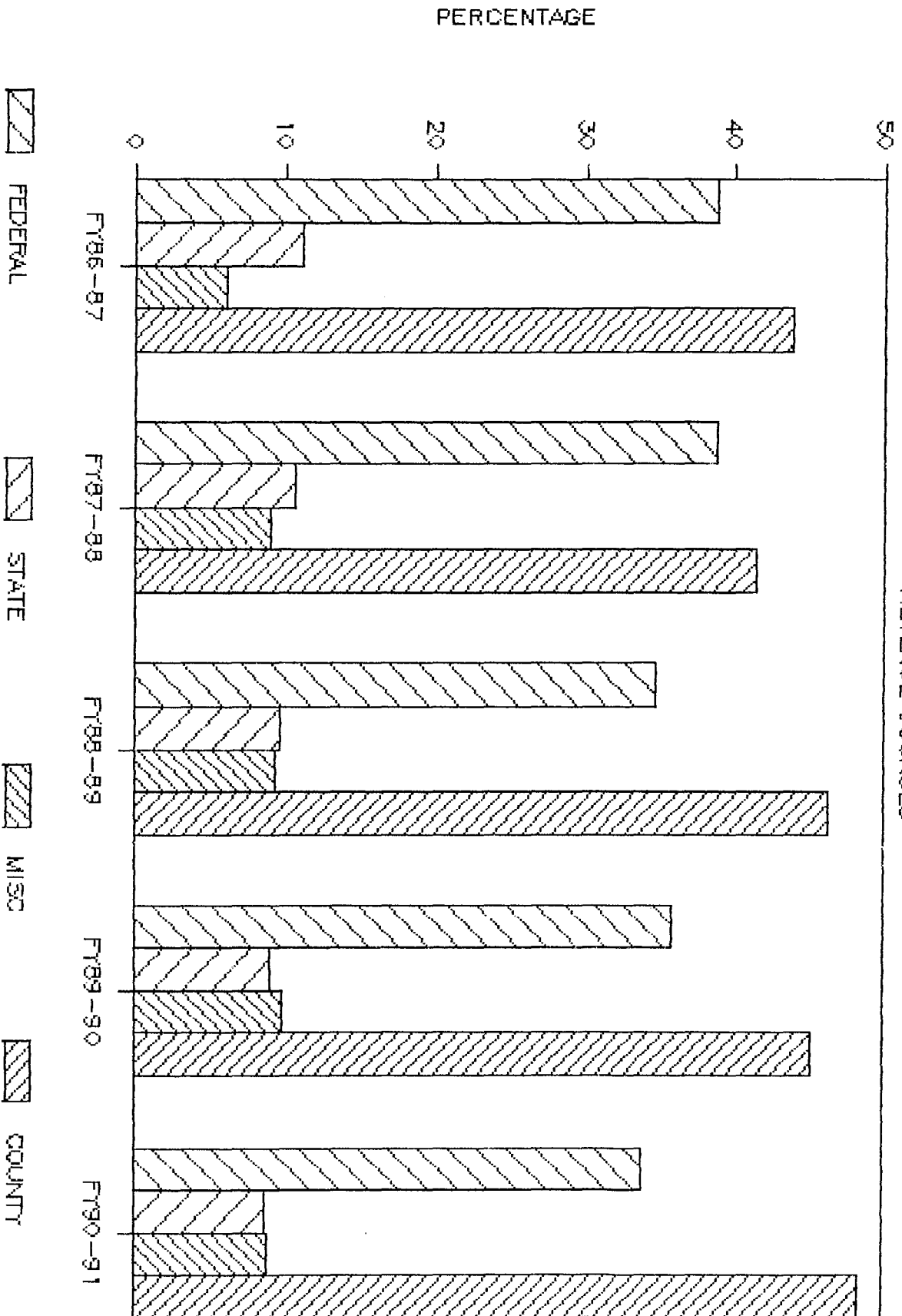
Provides for medical care and services for AFDC recipients, Social Security recipients, and the medically indigent who fit into the federal categories of aged, the disabled, the blind, or dependent children.

MEDICAL ASSISTANCE
BUDGET AND PERSONNEL SUMMARY

	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET
Human Resources Assistance	3,287,411	4,000,974
Personnel Services	0	0
Supplies	0	0
Services	10,000	0
Capital Outlay	0	0
	-----	-----
TOTAL	3,297,411	4,000,974
	=====	=====

POSITIONS	0	0
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WELFARE SERVICES REVENUE SOURCES

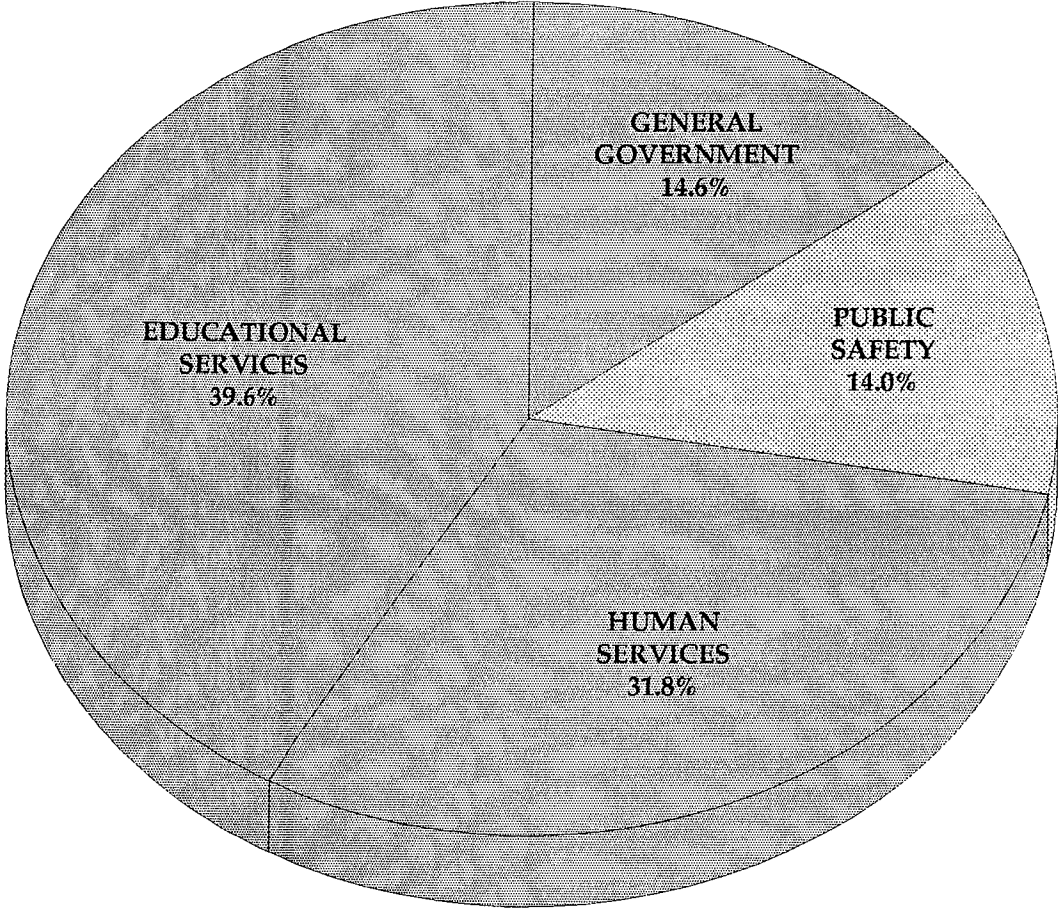


GUILFORD COUNTY, NORTH CAROLINA
A COMPARATIVE ANALYSIS OF APPROPRIATIONS
BY PURPOSE

PUBLIC SAFETY	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET
ENVIRONMENTAL HEALTH	1,746,273	1,863,627
EMERGENCY SERVICES	6,089,061	6,286,848
JUVENILE CENTER	601,216	619,271
INSPECTIONS	1,110,681	1,135,144
SOIL SCIENTIST	255,757	259,218
ENVIRONMENTAL SERVICES	107,989	181,896
PRISON FARM	1,148,618	1,173,111
LAW ENFORCEMENT	15,049,292	16,190,502
ANIMAL SHELTER	277,583	391,440
SOLID WASTE	1,706	0
SOIL & WATER CONSERVATION	68,636	140,005
SPECIAL AGENCIES - PUBLIC SAFETY	334,264	133,075
SUB-TOTAL PUBLIC SAFETY	26,791,076	28,374,137
FIRE & SANITARY DISTRICTS		
ALAMANCE	187,634	192,924
BATTLEGROUND	174,279	169,874
CLIMAX	28,245	26,228
COLFAX	344,921	390,841
FIRE DISTRICT #14	101,144	97,673
FIRE DISTRICT #18	107,101	101,848
FRIEDENS #28	25,674	33,635
GUILFORD COLLEGE	610,610	655,190
GUIL-RAND	54,053	52,404
JULIAN	21,158	21,168
KIMESVILLE	25,633	31,477
MCLEANSVILLE	210,872	245,951
MT. HOPE	79,343	78,894
NORTHEAST	160,922	164,007
OAK RIDGE	150,193	150,034
PINECROFT-SEDFIELD	586,200	565,780
PLEASANT GARDEN	158,605	213,592
RANKIN #13	311,444	370,445
SOUTHEAST	51,982	59,513
STOKESDALE	47,684	51,501
SUMMERFIELD	259,774	249,199
WHITSETT	66,505	123,405
SEDFIELD SANITARY DISTRICT	46,114	45,724
SUB-TOTAL FIRE & SANITARY DISTRICTS	3,810,090	4,091,307
TOTAL PUBLIC SAFETY	30,601,166	32,465,444

GUILFORD COUNTY, NORTH CAROLINA

WHERE THE MONEY GOES



APPROPRIATIONS

EDUCATIONAL SERVICES	\$ 92,167,880
HUMAN SERVICES	74,106,910
GENERAL GOVERNMENT	34,074,221
PUBLIC SAFETY	<u>32,465,444</u>
<u>TOTAL</u>	<u>\$232,814,455</u>

ENVIRONMENTAL HEALTH

ORGANIZATIONAL PURPOSE:

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

	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET
Personnel Services	1,435,668	1,563,515
Supplies	31,955	35,579
Services	266,688	262,483
Capital Outlay	11,962	2,050

TOTAL	1,746,273	1,863,627
	=====	
 POSITIONS	 43	 44

EMERGENCY SERVICES

ORGANIZATIONAL PURPOSE:

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

	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET
Personnel Services	4,251,774	4,584,093
Supplies	167,765	167,850
Services	1,196,835	1,288,957
Capital Outlay	472,687	245,948
	-----	-----
TOTAL	6,089,061	6,286,848
	=====	=====
 POSITIONS	 127	 127

JUVENILE CENTER

ORGANIZATIONAL PURPOSE:

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

	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET
Personnel Services	515,491	527,699
Supplies	34,300	29,500
Services	47,791	62,072
Capital Outlay	3,634	700

TOTAL	601,216	619,971
	=====	
 POSITIONS	 17	 18

INSPECTIONS DEPARTMENT

ORGANIZATIONAL PURPOSE:

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

	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET
Personnel Services	813,848	866,256
Supplies	15,008	14,900
Services	276,743	253,988
Capital Outlay	5,082	0

TOTAL	1,110,681	1,135,144
	=====	
 POSITIONS	 23	 23

SOIL SCIENTIST

ORGANIZATIONAL PURPOSE:

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

	FY1989-90	FY1990-91
	FINAL	APPROVED
	BUDGET	BUDGET
Personnel Services	194,486	212,687
Supplies	7,180	1,240
Services	54,091	45,291
Capital Outlay	0	0

TOTAL	255,757	259,218
	=====	
 POSITIONS	 5	 5

ENVIRONMENTAL SERVICES

ORGANIZATIONAL PURPOSE:

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

	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET
Personnel Services	76,557	85,634
Supplies	25	50
Services	31,407	96,212
Capital Outlay	0	0

TOTAL	107,989	181,896
	=====	
 POSITIONS	 2	 2

PRISON FARM

ORGANIZATIONAL PURPOSE:

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

	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET
Personnel Services	555,812	543,412
Supplies	306,730	322,225
Services	188,590	285,874
Capital Outlay	97,486	21,600
	-----	-----
TOTAL	1,148,618	1,173,111
	=====	=====

POSITIONS

19

19

LAW ENFORCEMENT

ORGANIZATIONAL PURPOSE:

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

	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET
Personnel Service	9,980,617	11,263,596
Supplies	1,250,441	1,421,889
Services	3,465,956	3,254,109
Human Service Assistance	1,600	1,600
Capital Outlay	350,678	249,308
	-----	-----
TOTAL	15,049,292	16,190,502
	=====	=====

POSITIONS	332	340
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A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
BY PROGRAM WITHIN THE DEPARTMENT
FOR FISCAL YEAR 1990-91

LAW ENFORCEMENT	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET

PROGRAM/PROJECT:		
GENERAL ADMINISTRATION	2,773,780	2,059,765
CRIMINAL OPERATIONS	6,170,706	6,703,217
DETENTION SERVICES	6,104,806	7,427,520

TOTAL	15,049,292	16,190,502
	=====	

ANIMAL SHELTER

ORGANIZATIONAL PURPOSE:

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

	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET
Personnel Service	151,176	249,733
Supplies	42,729	50,200
Services	78,137	86,607
Capital Outlay	5,541	4,900
	-----	-----
TOTAL	277,583	391,440
	=====	=====

POSITIONS

7

7

SOLID WASTE

ORGANIZATIONAL PURPOSE:

Accounts for the expense involved in the disposal of scrap tires in accordance with G. S. 130A-309.55 and 130A.309.56.

SOLID WASTE
BUDGET SUMMARY

	FY1989-90	FY1990-91
	FINAL	APPROVED
	BUDGET	BUDGET
Personnel		0
Supplies		0
Services	1,706	0
Capital Outlay		0
	-----	-----
TOTAL	1,706	0
	=====	=====
POSITIONS	0	0

SOIL AND WATER CONSERVATION

ORGANIZATIONAL PURPOSE:

A separate authority under the State, the Soil and Water Conservation department promotes the wise use of natural resources through Soil and Water Conservation practices. Provides farmers and other landowners with technical and financial assistance to install conservation systems on their land. Also, encourages water quality improvement in the Greensboro and High Point watersheds by contacting rural landowners on a priority basis in these drainage basins. The Soil and Water Conservation department conducts educational programs to schools and civic groups on natural resource conservation.

SOIL AND WATER CONSERVATION
BUDGET AND PERSONNEL SUMMARY

	FY89-90 FINAL BUDGET	FY90-91 APPROVED BUDGET
PERSONNEL SERVICES	56,596	79,805
SUPPLIES	64	4,005
SERVICES	11,976	56,195
CAPITAL OUTLAY	0	0

TOTAL	68,636	140,005
	=====	
 POSITIONS	 2	 3

SPECIAL AGENCIES - PUBLIC SAFETY

ORGANIZATIONAL PURPOSE:

The Special Agencies - Public Safety section of the County budget reflects allocations by the Board of Commissioners to specific agencies dealing with the safety and protection of the citizens of Guilford County.

SPECIAL AGENCIES - PUBLIC SAFETY
BUDGET AND PERSONNEL SUMMARY

	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET
Personnel	0	0
Supplies	0	0
Services	334,264	133,075
Capital Outlay	0	0

TOTAL	334,264	133,075
	=====	
 POSITIONS	 0	 0

A COMPARATIVE ANALYSIS OF THE APPROVED OPERATING BUDGET
BY PROGRAM WITHIN THE DEPARTMENT
FOR FISCAL YEAR 1990-91

SPECIAL AGENCIES - PUBLIC SAFETY	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET
PUBLIC SAFETY		
PROGRAM/PROJECT:		
NATIONAL GUARD - GREENSBORO	5,000	5,000
NATIONAL GUARD - HIGH POINT	6,000	6,000
HIGHWAYS & STREETS	207,250	0
FORESTRY	15,948	14,800
EMERGENCY MANAGEMENT ASSISTANCE	100,066	107,275
TOTAL: SPECIAL AGENCIES- PUBLIC SAFETY	334,264	133,075

FIRE AND SANITARY DISTRICTS

ORGANIZATIONAL PURPOSE:

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-volunteer assistance and community support.

FIRE AND SANITARY DISTRICTS
BUDGET SUMMARY

	FY1989-90	FY1990-91
	FINAL	APPROVED
	BUDGET	BUDGET
Personnel Services	0	0
Supplies	0	0
Services	3,810,090	4,091,307
Capital Outlay		
	-----	-----
	3,810,090	4,091,307
	=====	=====

NOTE: For a listing of districts, allocations and rates see Schedule II.

EDUCATION

ORGANIZATIONAL PURPOSE:

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 60% of all property taxes levied by the County including those funds required for the debt service on school improvement bonds. 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.

SUPPLEMENTAL TAX ALLOCATION provides additional operating funds derived from a tax rate set by the County Commissioners each year. The levy for each school district has a voted maximum which varies according to school district.

The local government also contributes to SCHOOL CAPITAL OUTLAY, as a supplement to the state's contribution. The capital outlay allocation is used by the school unit for land acquisition; school construction, renovations and alterations, equipment, and the purchase of activity buses.

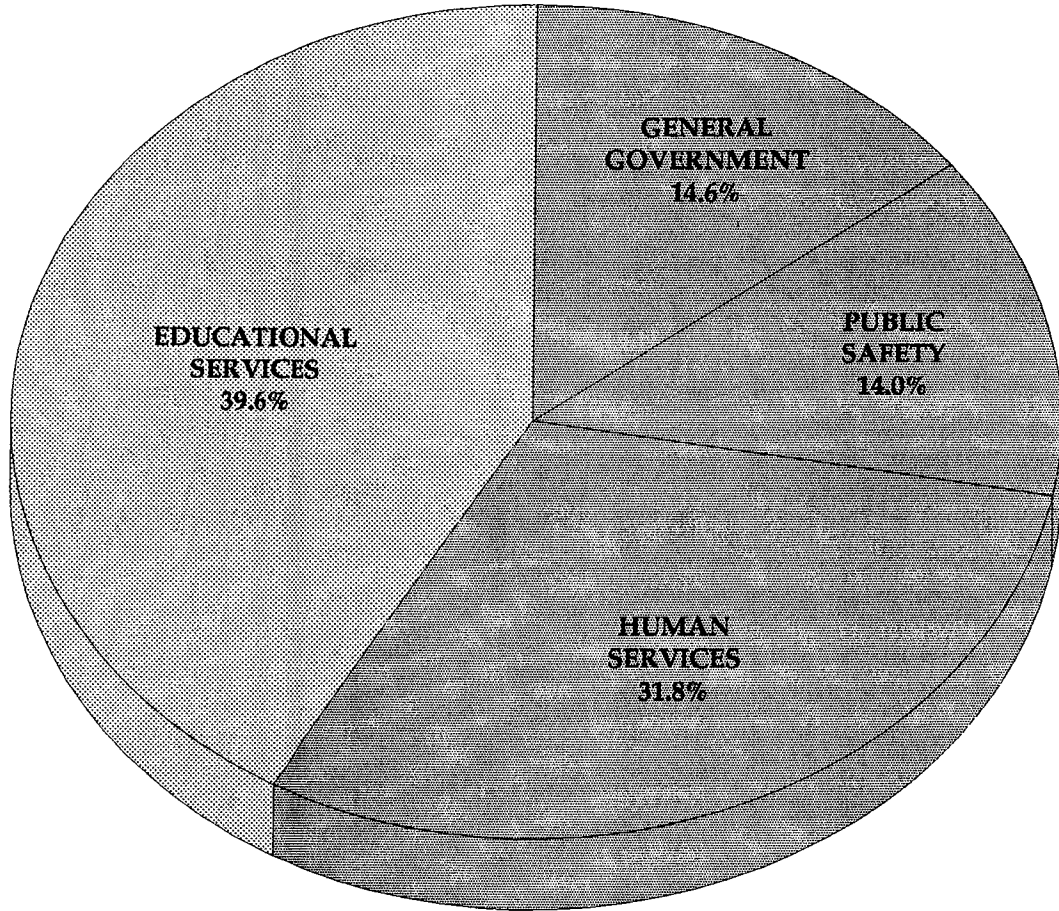
GUILFORD TECHNICAL COMMUNITY COLLEGE main campus is located in Jamestown, North Carolina and is available for the citizens of Guilford County and surrounding areas. Funded mostly with state and federal revenue, Guilford County provides about 15% of the operational expense, primarily for expenses related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

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

EDUCATION	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET
PUBLIC SCHOOLS' CURRENT EXPENSE	53,233,581	53,233,581
CAPITAL OUTLAY	22,208,110	9,222,000
GUILFORD TECHNICAL COMMUNITY COLLEGE	4,092,627	4,647,432
DATA PROCESSING SUPPORT	600,000	600,000
DEBT SERVICE - SCHOOLS	5,713,453	5,497,250
SUB-TOTAL	85,847,771	73,200,263
LOCAL SCHOOL DISTRICTS (Supplemental Taxes & Revenues):		
GREENSBORO CITY	9,435,109	9,568,673
HIGH POINT CITY	3,452,360	3,466,002
GUILFORD COUNTY	5,456,485	5,932,942
SUB-TOTAL	18,343,954	18,967,617
TOTAL	104,191,725	92,167,880

GUILFORD COUNTY, NORTH CAROLINA

WHERE THE MONEY GOES



APPROPRIATIONS

EDUCATIONAL SERVICES	\$ 92,167,880
HUMAN SERVICES	74,106,910
GENERAL GOVERNMENT	34,074,221
PUBLIC SAFETY	<u>32,465,444</u>
<u>TOTAL</u>	<u>\$232,814,455</u>

**GUILFORD COUNTY, NORTH CAROLINA
ANALYSIS OF APPROVED SCHOOL BUDGETS
CURRENT EXPENSE
FISCAL YEAR 1990-91**

	<u>GUILFORD</u>	<u>GREENSBORO</u>	<u>HIGH POINT</u>	<u>TOTAL</u>	
Projected ADM	24,271	20,218	7,679	52,168	
Percentage	46.52%	38.76%	14.72%	100.00%	
<u>Current FY Distribution</u>					<u>FUNDS PROVIDED PER STUDENT</u>
Based on Projected ADM	24,271	20,218	7,679	52,168	
County Appropriations	\$24,764,262	\$20,633,336	\$7,835,983	\$53,233,581	\$1,020.44
Fines and Forfeitures	<u>534,980</u>	<u>445,740</u>	<u>169,280</u>	<u>1,150,000</u>	<u>22.04</u>
TOTAL	<u>\$25,299,242</u>	<u>\$21,079,076</u>	<u>\$8,005,263</u>	<u>\$54,383,581</u>	<u>\$1,042.49</u>

	<u>GUILFORD</u>	<u>GREENSBORO</u>	<u>HIGH POINT</u>
Estimated Valuation	\$8,275,000,000	\$7,150,000,000	\$2,260,000,000
Tax Rate	<u>0.0657</u>	<u>0.1239</u>	<u>0.1392</u>
Gross Tax Yield	\$5,436,675	\$8,858,850	\$3,145,920
Less Uncollectible	<u>(108,733)</u>	<u>(177,177)</u>	<u>(62,918)</u>
Net Tax Yield	\$5,327,942	\$8,681,673	\$3,083,002
Plus: Prior Years' Taxes	2,000	5,000	4,000
Interest on Investments	35,000	70,000	20,000
Elderly Tax Exemption Refund	8,000	12,000	9,000
Inventory Tax Refund	<u>560,000</u>	<u>800,000</u>	<u>350,000</u>
Total Supplemental Revenues	\$ 5,932,942	\$ 9,568,673	\$3,466,002
FY 90-91 Per Capita Allocation	<u>24,764,262</u>	<u>20,633,336</u>	<u>7,835,983</u>
Total FY 90-91 Allocations	\$30,697,204	\$30,202,009	\$11,301,985
Less: FY 89-90 Allocations	<u>(29,858,759)</u>	<u>(30,254,762)</u>	<u>(11,464,014)</u>
Amount of Increase (Decrease)	\$838,445	(\$52,753)	(\$162,029)
Percentage Increase (Decrease)	2.81%	(-0.17%)	(-1.41%)

**GUILFORD COUNTY, NORTH CAROLINA
ANALYSIS OF PER PUPIL EXPENDITURES
FOR SCHOOL UNITS
FISCAL YEAR 1990-91 APPROVED BUDGET**

	BUDGETED AMOUNT FY 1989-90	BUDGETED AMOUNT FY 1990-91	AMOUNT OF INCREASE/ (DECREASE)	PERCENTAGE INCREASE/ (DECREASE)
<u>Greensboro Schools</u>				
Total Local Tax Funds	\$30,254,762	\$30,202,009	(\$52,753)	(-0.17%)
Average Daily Membership	20,319	20,218	(101)	(-0.50%)
Total Tax Funds Per Student	\$1,488.99	\$1,493.82	\$4.83	0.32%
Total Valuation	\$7,040,000,000	\$7,150,000,000	\$110,000,000	1.56%
Valuation Per Student	\$346,473.74	\$353,645.27	\$7,171.52	2.07%
<u>High Point Schools</u>				
Total Local Tax Funds	\$11,464,014	\$11,301,985	(\$162,029)	(-1.41%)
Average Daily Membership	7,822	7,679	(143)	(-1.83%)
Total Tax Funds Per Student	\$1,465.61	\$1,471.80	\$6.19	0.42%
Total Valuation	\$2,250,000,000	\$2,260,000,000	\$10,000,000	0.44%
Valuation Per Student	\$287,650.22	\$294,309.15	\$6,658.94	2.31%
<u>Guilford County Schools</u>				
Total Local Tax Funds	\$29,858,759	\$30,697,204	\$838,445	2.81%
Average Daily Membership	23,820	24,271	451	1.89%
Total Tax Funds Per Student	\$1,253.52	\$1,264.77	\$11.25	0.90%
Total Valuation	\$7,535,000,000	\$8,275,000,000	\$740,000,000	9.82%
Valuation Per Student	\$316,330.81	\$340,941.86	\$24,611.05	7.78%
<u>Summary - All School Units</u>				
Total Local Tax Funds	\$71,577,535	\$72,201,198	\$623,663	0.87%
Average Daily Membership	51,961	52,168	207	0.40%
Total Tax Funds Per Student	\$1,377.52	\$1,384.01	\$6.49	0.47%
Total Valuation	\$16,825,000,000	\$17,685,000,000	\$860,000,000	5.11%
Valuation Per Student	\$323,800.54	\$339,000.92	\$15,200.38	4.69%

GUILFORD COUNTY, NORTH CAROLINA
ANALYSIS OF SCHOOL BUDGETS'
APPROVED CAPITAL OUTLAY

SCHOOL DISTRICT	STATE PUBLIC SCHOOL FUNDS	1/2% SALES TAX/ COUNTY FUNDS	TOTAL
GREENSBORO CITY SCHOOLS	891,480	2,403,120	3,294,600
HIGH POINT CITY SCHOOLS	338,560	912,640	1,251,200
GUILFORD COUNTY SCHOOLS	1,069,960	2,884,240	3,954,200
GUILFORD TECHNICAL COMMUNITY COLLEGE	0	760,000	760,000
 TOTAL	 2,300,000	 6,960,000	 9,260,000

COMMUNITY COLLEGE

ORGANIZATIONAL PURPOSE:

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

	FY1989-90	FY1990-91
	FINAL	APPROVED
	BUDGET	BUDGET
Personnel Services	0	0
Supplies	0	0
Services	4,092,627	4,647,432
Capital Outlay	0	0

TOTAL	4,092,627	4,647,432
	=====	

DEBT SERVICE - SCHOOLS

ORGANIZATIONAL PURPOSE:

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

	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET
Personnel	0	0
Supplies	0	0
Services - Normal	5,713,453	5,497,250
Capital Outlay	0	0
	-----	-----
TOTAL	5,713,453	5,497,250
	=====	=====

INTERNAL SERVICES FUND

ORGANIZATIONAL PURPOSE:

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 1990-91

INTERNAL SERVICES FUND	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET
BUILDINGS	2,257,661	2,572,621
INFORMATION SYSTEMS	6,668,129	6,452,336
RISK RETENTION	5,097,940	6,228,700
SECURITY	777,560	996,771
GENERAL SERVICES	888,881	964,296
FLEET OPERATIONS	732,094	778,643
TELECOMMUNICATIONS	1,494,771	1,480,631
TOTAL	17,917,036	19,473,998

BUILDINGS

ORGANIZATIONAL OBJECTIVES:

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

	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET
Personnel Services	1,507,162	1,627,774
Supplies	277,041	292,885
Services	453,851	607,452
Capital Outlay	2,642	25,210
Depreciation	16,965	19,300
	-----	-----
TOTAL	2,257,661	2,572,621
	=====	=====
POSITIONS	65	67

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

	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET
Personnel Services	1,789,643	1,950,705
Supplies	122,697	142,620
Services	4,463,328	4,075,131
Capital Outlay	219,526	184,970
Depreciation	72,935	98,910
	-----	-----
TOTAL	6,668,129	6,452,336
	=====	=====
 POSITIONS	 48	 50

SECURITY

ORGANIZATIONAL OBJECTIVES:

Security is a supportative 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

	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET
Personnel Services	276,846	301,157
Supplies	3,700	8,472
Services	496,788	671,275
Capital Outlay	0	15,382
Depreciation	226	485
	----- 777,560	----- 996,771
	=====	=====
 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

	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET
Personnel Services	216,049	231,080
Supplies	525,860	547,650
Services	127,407	144,577
Capital Outlay	6,920	26,654
Depreciation	12,645	14,335
	-----	-----
TOTAL	888,881	964,296
	=====	=====
 POSITIONS	 10	 10

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

	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET
Personnel Service	30,023	32,626
Supplies	45,175	61,100
Services	353,489	365,135
Capital Outlay	43,029	137,520
Depreciation	260,378	182,262

TOTAL	732,094	778,643
	=====	
 POSITIONS	 1	 1

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 PERSONEL SUMMARY

	FY1989-90 FINAL BUDGET	FY1990-91 APPROVED BUDGET
Personnel Services	122,305	156,316
Supplies	10,988	15,463
Services	4,963,847	6,056,921
Capital Outlay	0	0
Depreciation	800	0
	-----	-----
	5,097,940	6,228,700
	=====	=====
 POSITIONS	 4	 6

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

	FY1989-90	FY1990-91
	FINAL	APPROVED
	BUDGET	BUDGET
Personnel Services	0	0
Supplies	20,400	14,500
Services	1,002,535	982,131
Capital Outlay	209,285	200,000
Depreciation	262,551	284,000

TOTAL	1,494,771	1,480,631
	=====	
 POSITIONS	 0	 0

APPROVED CAPITAL OUTLAY -- FY1990-91

DEPARTMENT/DESCRIPTION	QUANTITY	AMOUNT APPROVED	TOTAL
ADMINISTRATION			

AAV-0531: Computer Equipment	2	10,000	
ABA-0531: DBASE IV Software	1	557	
AEB-0531: Dictaphone	1	900	
Desk Jet Printer	1	800	
ACA-0531: Computer (No Printer)	1	10,000	
			22,257

TAX DEPARTMENT			

AGA-0531: Credenza	1	500	
Floor Lamp	1	500	
Two-Seat Sofa	1	700	
Wheelwriter 6 Typewriters	2	1,552	
AGB-0531: Electronic Typewriters w/Display	2	1,170	
Wheelwriter 3 Typewriter	1	620	
			5,042

LEGAL DEPARTMENT			

AJA-0531: Wheelwriter 6	1	776	
AJB-0531: Desk, Secretarial	1	700	
Personal Computer with Supporting Equipment	6	14,700	
Typewriter	1	700	
			16,876

APPROVED CAPITAL OUTLAY -- FY1990-91

DEPARTMENT/DESCRIPTION	QUANTITY	AMOUNT APPROVED	TOTAL
FINANCE DEPARTMENT			

AKA-0531:			
File Cabinets	6	4,110	
Personal Computer (Treasurer)	1	4,214	
Microfich Reader/Printer	1	2,500	
Typewriter, Wheelwriter 30	1	990	
Software Package for a Central Departmental Library	1	1,000	
			12,814

REGISTER OF DEEDS			

AMA-0531:			
Electronic Cash Register	1	900	
AMB-0531:			
Electronic Seal	1	900	
Microfilm Cleaner	1	3,900	
Plat Reader/Printer	1	15,000	
			20,700

MERCENCY SERVICES			

ANB-0531:			
Mobile Radio	1	1,500	
AND-0531:			
Communications Punch Clock	2	1,175	
Quick Call Checks	3	10,000	
ANP-531:			
Modular Ambulance	1	57,700	
Cab & Chassis (Repairs & Upgrade of Two Ambulances)	2	72,000	
Cardiac Monitors/Defibrillators	3	30,000	
UHF Portable Radios	9	29,700	
UHF Mobile Radios	2	20,000	
Sedan	1	15,000	
Ice Machines	2	2,800	
Stove for Kitchen	1	800	
ANZ-0531:			
PS/2 Computer w/Printer-Software	1	5,273	
			245,948

APPROVED CAPITAL OUTLAY -- FY1990-91

DEPARTMENT/DESCRIPTION	QUANTITY	AMOUNT APPROVED	TOTAL
COOPERATIVE EXTENSION			

AQA-0531:			
Unix-Based Computer w/Software & Terminals	---	14,500	
Typewriter	1	650	
			15,150

FACILITIES			

AAN-0531;			
Lawyers Courtroom Tables	10	6,950	
Ganged Seating	20	22,020	
			28,970

APB-0531:			
All Terrain Sweeper	1	28,000	
Genie Lift	1	7,000	
			35,000

PLANNING AND DEVELOPMENT			

ATA-0531:			
Blueprint Machine	1	7,000	
GIS Workstation	1	43,470	
ATJ-0531;			
Pagemaker	1	600	
			51,070

PERSONNEL DEPARTMENT			

AXA-0531;			
Slide Projector/Viewer	1	700	
			700

PRISON FARM			

BBA-0531;			
Feed Mill	1	10,000	
Floor Buffer	1	1,100	
Front End Loader	1	4,500	
Lawnmowers (Push)	10	4,500	
Slicing Machine	1	1,500	
			21,600

APPROVED CAPITAL OUTLAY -- FY1990-91

DEPARTMENT/DESCRIPTION	QUANTITY	AMOUNT APPROVED	TOTAL
ELECTIONS DEPARTMENT			

BCA-0531:			
AST RAMPAGE + 286, 2MB	1	799	
INTEL INBOARD 386/PC	1	600	
PS/2 PC w/Printer-Software	1	6,557	
			7,956

LAW ENFORCEMENT			

DAC-0531:			
Printer for Current Computer	1	1,618	
DBA-0531:			
Automobiles, 4-Door, 8 Cylinder	14	210,000	
Desk, Secretarial	1	700	
Typewriter, Wheelwriter	1	900	
DBB-0531:			
Automobile, 4-Door, 8 Cylinder	1	15,000	
DFA-0531:			
Self-Contained Breathing Equip. w/Cylinder and Valve	5	7,650	
DFB-0531:			
Self-Contained Breathing Equip. w/Cylinder and Valve	8	12,240	
Examination Table	1	1,200	
			249,308

ANIMAL SHELTER			

DJA-0531:			
Animal Weight Scale	1	500	
Cabinet	1	1,400	
			1,900

APPROVED CAPITAL OUTLAY -- FY1990-91

DEPARTMENT/DESCRIPTION	QUANTITY	AMOUNT APPROVED	TOTAL
G. I. S.			

ATF-0531:			
GCGIS Central Workstation Upgrade	---	36,220	
Communications and PC Compati-			
bility Upgrades	---	6,030	
Color Output Printer	---	13,600	
Special Projects Workstation	---	20,775	
PC Map Display System	---	6,250	
Projection Device for Meetings	---	1,500	
Connection of GIS to Systems in			
Greensboro City Hall	---	5,000	
Connection of GIS to Tax			
Workstation in HP Courthouse	---	7,413	
PC and Software to Support			
Capture of Parcel Data in			
Tax Mapping	---	5,700	
			102,488

PUBLIC HEALTH			

25A-0531:			
Wheelwriter 6	1	776	
250-0531:			
Wheelwriter 6	1	776	
251-0531:			
Selectric 6	2	1,552	
258-0531:			
Wheelwriter 6	1	776	
260-0531:			
Oxford Lateral File	2	1,000	
262-0531:			
Dental Handpieces (Slow Speed)	2	1,160	
Dental Unit With Unit Light	1	5,230	
269-0531:			
Colposcope III	1	7,000	
271-0531:			
Wheelwriter 6	1	776	

APPROVED CAPITAL OUTLAY -- FY1990-91

DEPARTMENT/DESCRIPTION	QUANTITY	AMOUNT APPROVED	TOTAL
PUBLIC HEALTH (CONTINUED)			
28J-0531: Exam Tables	3	2,850	
28M-0531: VHS Camera/Recorder	1	900	
291-0531: Work Station	1	1,100	
352-0531: Hematology Analyzer	1	19,835	
354-0531: Personal Computers With Printer and Software	---	41,000	
355-0531: Paper Shredder	1	559	
356-0531: Typewriters, Wheelwriter 3	3	1,875	
Typewriter, Wheelwriter 6	1	776	
Desk, Secretarial	1	690	
Filing Cabinet w/Lock	1	800	
365-0531: Desk, Secretarial	1	550	
Typewriter W/Memory	1	1,000	
372-0531: Cellular Phone	1	500	
377-0531: Wall Unit Complete w/Canopy	1	923	
			92,404
MENTAL HEALTH			
50A-0531: Personal Computer w/Printer	1	3,315	
Typewriter	1	800	
Work Station (Modular)	1	1,085	
50P-0531: Personal Computer With Printer and Software	1	6,764	
Desk	1	650	
Work Station	1	578	
			13,192

APPROVED CAPITAL OUTLAY -- FY1990-91

DEPARTMENT/DESCRIPTION	QUANTITY	AMOUNT APPROVED	TOTAL
SOCIAL SERVICES			

700-0531:			
Cabinet,Data	1	800	
Desk,Secretarial	1	565	
Fax Machine	1	2,500	
Typewriters	3	2,172	
701-0531:			
Lectern With Microphone	1	800	
Memory Typewriter	1	776	
Overhead Projector	1	700	
Typewriter	1	620	
Video Mini-Camcorder	1	1,000	
707-0531:			
Personal Computers w/printers and Software	4	24,966	
Typewriter	1	992	
724-0531:			
Personal Computer w/Printer and Software	1	5,567	
Typewriters	2	1,240	
			42,698

PARKS & RECREATION			

420-0531:			
Toro Mower	1	15,000	
Verticut Machine	1	3,400	
Greens Aerator	1	10,800	
Ice Machine for Club House	1	4,000	
			33,200

INTERNAL SERVICES			

GENERAL SERVICES			

ALA-0531:			
Offset Machine	1	17,359	
GBC Binding System	1	1,295	
ALE-0531:			
6100 Pitney Bowes Mailing Machine and 8300 Accounting System	1	8,000	
			26,654

APPROVED CAPITAL OUTLAY -- FY1990-91

DEPARTMENT/DESCRIPTION	QUANTITY	AMOUNT APPROVED	TOTAL
BUILDINGS DEPARTMENT			

APA-0531:			
Laserjet II-D Printer	1	3,435	
APC-0531:			
Rear Mowing Desk	1	725	
Box Scrape	1	625	
Vac "N" Load	1	4,500	
Pulverizer	1	800	
High Pressure Washer	1	2,000	
APD-0531:			
Trailer (6' X 10')	1	1,700	
Jack Hammer	1	1,200	
Tamp	1	1,250	
Large Sewer Auger	1	2,500	
Air Flow Hood	1	3,000	
Neotrouis Gas Meter	1	1,700	
3/8 Electric Sewer Auger	1	500	
Portable Bandsaw	1	500	
Drain Cleaning Machine	1	775	
APF-0531:			
Alpha/Numeric Dies Set	1	760	
			25,970

INFORMATION SYSTEMS			

AHA-0531:			
Personal Computer System	3	35,162	
Personal Computer Software	1	2,006	
AHB-0531:			
Personal Computer Printer	1	4,940	
Personal Computer w/Software	1	8,988	
ARA-0531:			
Personal Computer w/Software	1	20,781	
Cartridge Cabinets	4	4,800	
Cartridge Tape Device Upgrade	2	43,400	
Laser Printer Performance Enhancement	1	3,115	

(ARA CONTINUED ON NEXT PAGE)

APPROVED CAPITAL OUTLAY -- FY1990-91

DEPARTMENT/DESCRIPTION	QUANTITY	AMOUNT APPROVED	TOTAL
INFORMATION SYSTEMS (CONTINUED)			

ARA-0531:			
LEEMAH TRAQNET 2000 System	1	17,550	
Environmental Health System			
Implementation Equipment:			
CRT's	26	20,098	
Printers	5	21,430	
Modem Sharing Device	2	1,000	
Modem Sharing Device	1	500	
ARC-0531:			
Conference Table	1	1,200	
			184,970

SECURITY			

ALH-0531:			
Alarm, Intercom, Electromagnetic			
Door System	1	4,600	
Radio Communications	---	3,947	
Workstation	1	1,268	
Personal Computer w/Software	1	5,567	
			15,382

FLEET OPERATIONS			

ALK-0531:			
Sedan, 4-Cylinder	1	10,300	
Trucks, Pick-Up (S-10 Size)	7	72,100	
Truck, Pick-Up (Full-Size)	1	13,390	
Mini-Cargo Van	3	41,730	
			137,520

TELECOMMUNICATIONS			

ALX-0531:			
Fiber Optic Installation from	---	60,000	
Governmental Center to Meyers			
Building			
Plant Expansion to Serve	---	50,000	
Meyers Building			
Host Switching Equipment	---	25,000	
Expansion to serve Meyers			
& Wrangler Buildings			
Move Remote Switch (McGladrey	---	35,000	
to Wrangler Bldg.) and			
Upgrade			

(TELECOMMUNICATIONS CONTINUED ON NEXT PAGE)

APPROVED CAPITAL OUTLAY -- FY1990-91

DEPARTMENT/DESCRIPTION	QUANTITY	AMOUNT APPROVED	TOTAL
TELECOMMUNICATIONS (CONTINUED)			
ALX-0531:			
Microwave Equipment to Add Loop & Expand Radio to be Re- located to the City's Human Services Building	---	5,000	
Fiber Optic Test Equipment- Light Measuring Devices	---	5,000	
Contingency for Plant Expansion or Equipment Needs for County and/or City facilities that may be added during year	---	20,000	
			200,000

TOTAL APPROVED CAPITAL OUTLAY			1,609,769
			=====