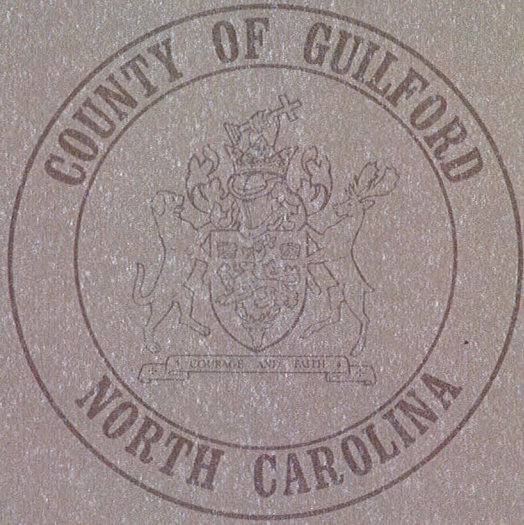


GUILFORD COUNTY, NORTH CAROLINA



2006 2007

ANNUAL BUDGET

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

***Fiscal Year Beginning July 1, 2006
And Ending June 30, 2007***

***Officially Adopted by the Board of
County Commissioners
June 15, 2006***

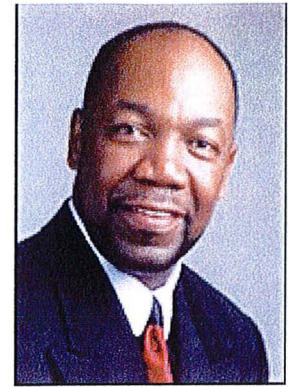


Paul Gibson
Chairman
At Large



Board of Commissioners

PO Box 3427
Greensboro, NC 27402
(336) 641-3351
(336) 641-3209 fax
www.co.guilford.nc.us



Melvin "Skip" Alston
Vice-Chairman
District 8



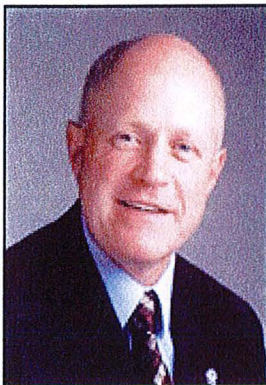
Bruce Davis
District 1



Steve Arnold
District 2



Linda O. Shaw
District 3



Kirk Perkins
District 4



Billy Yow
District 5



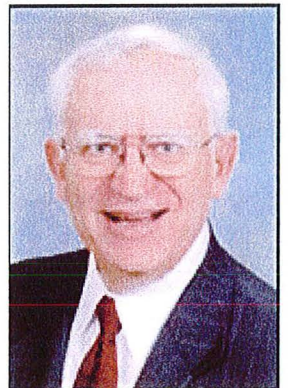
Kay Cashion
District 6



Mike Winstead
District 7



Carolyn Q. Coleman
District 9



John Parks
At-Large

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GUILFORD COUNTY

NORTH ❖ CAROLINA

COUNTY MANAGER'S OFFICE

May 11, 2006

The Honorable Carolyn Coleman, Chairwoman
Members of the Board of County Commissioners
301 W. Market Street
Greensboro, NC 27401

Dear Board of Commissioners:

Last year's budget message was about "Creating Momentum for Economic Prosperity." The message focused upon Guilford County's continuation in the development of its assets to enhance the County's position in the Piedmont Triad Region.

To that end, we continue to recruit new businesses and industries to transition the community to a more vibrant community. You have continued an open dialogue with the many cities and towns throughout Guilford County and our neighboring counties.

This budget builds a solid and lasting foundation for Guilford County citizens.

It is my pleasure to formally present to you, the Guilford County's Proposed Budget for Fiscal Year 2007 Operating and Capital Improvement Plan. The document serves as a resource allocation plan that meets the General Statutes of North Carolina by being balanced and prepared under the principles and rules of the Local Government Budget & Fiscal Control Act.

This budget is available for public inspection with the Clerk to the Board.

On February 11, 2006, the Guilford County Board of Commissioners held its annual retreat at the Adult Education Center in the Guilford Technical Community College News and Record Community Room.

The Board supported the following goals for the upcoming fiscal year:

- Enhance County Technological capabilities to maximize efficiency and improve service.
- Implement measures to improve customer service and response time capabilities.
- Aggressively pursue measures to achieve cost reduction while ensuring quality control.
- Support initiatives to encourage economic development and promote Guilford County as a community of choice.
- Develop existing workforce to maximize human capital efficiencies.
- Improve service delivery and capacity.

GUILFORD COUNTY

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COUNTY MANAGER'S OFFICE

The FY 2006-2007 recommended budget supports the County's work in meeting these goals. For example, the County is well on its way in implementing a new financial reporting system to replace its aging 30-year old mainframe system. The new system will allow the County to reengineer its processes in hopes of streamlining the organization.

The FY 2006-2007 Recommended Budget

This budget presents a resource allocation plan \$525,990,543, which represents an increase of \$15.5 million (3.0%) over the budget adopted for FY 2005-2006.

Recognizing the fiscal constraints facing the County over the next several years, most service area budgets represent "hold the line" spending plans. There are several areas, however, for which a "hold the line" approach would prove detrimental to County operations. We cannot waver in our efforts to secure a quality education for our young citizens, maintain public health and safety, and protect the welfare of our less fortunate citizens. These critical service areas are the cornerstones of any community.

To these ends, the recommended budget for fiscal year 2006-2007:

- Provides additional Education funding for the Guilford County Schools and Guilford Technical Community College.
- Provides additional Public Safety funding, including additional detention officers for the Guilford County Jails and additional Emergency Medical Services (EMS) positions for the new EMS station on Rock Creek Dairy Road.
- Ensures sufficient funding is available for Public Health services.
- Continues the County's commitment to increased funding for the Greensboro and High Point Libraries.

Major County Revenues

Total general County revenues – those revenues not assigned to a particular department, including property tax and sales tax proceeds – are expected to grow by just over \$9.9 million, or 2.6% over the amount approved for FY 2005-2006. A summary of these revenues is presented below.

Changes in General County Revenues	
Sources of Funds	Amount (millions)
Ad Valorem Tax Base Growth	\$ 6.9
Sales Tax Revenue	\$ 6.1
Interest on Investments	\$ 3.6
Other Revenue	\$ 0.7
State Hold Harmless Revenue	\$ (0.7)
Transfer from Other Funds	\$ (5.4)
Fund Balance Appropriated	\$ (1.2)
Total Change in General County Revenues	\$ 9.9

GUILFORD COUNTY

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The County's total tax base is expected to increase by 2.6% from \$40.60 billion to \$41.65 billion in FY 2006-2007. This equates to a \$6.9 million increase in property tax revenues at the current tax rate. Each penny of property tax will generate approximately \$4 million in revenue.

The growth in property values has slowed over the last several years – down from a high of nearly 5.6% in FY 2000. A review of the top ten property tax payers reveal a dramatic shift from textile, furniture and tobacco to a real estate development, technology, and utility economy.

2005

Duke Energy
Koury Corporation
Lorillard Tobacco
BellSouth
IHFC
Starmount Company
RF Micro Devices
Highwoods/Forsyth Ltd.
Liberty Properties
Tyco Electronics

1987

Southern Bell Telephone and Telegraph
Cone Mills
Duke Power
Lorrillard Tobacco
Burlington Industries
Koury Corporation
Sears, Roebuck, and Company
Guilford Mills
Southern Furniture Exposition Building
Gilbarco

After several years of volatile change, sales tax revenues are predicted to increase by \$6.1 million. This figure represents a 3.5% increase over estimated current year receipts. In addition, interest on the County's investment is anticipated to grow by \$3.6 million.

The increases in property tax, sales tax, and interest revenues are offset by a reduction in transfers from the Capital Improvements Fund to the General Fund. Last year, the Board approved the transfer of over \$5.4 million from capital funds to the General Fund. Roughly \$3.4 million of this transfer was the result of an adjustment in the way the County accounts for sales tax proceeds and school capital appropriations and will not be available next fiscal year. The remaining \$2 million was transferred from the County's reserve for future capital expenditures. I do not recommend continuing the transfer of capital funds to offset recurring General Fund expenditures. The County has a growing list of major facility construction and renovation needs and the funds in the reserve account should be used to help offset these large, one-time expenditures.

Major Expenditures

A summary of the recommended funding for the County's various General Fund service areas is included below:

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Major Expenditures					
Service Area	FY 05-06 Approved	FY 06-07 Recommended	\$ Chg	% Chg	
Education	\$ 188,198,079	\$ 207,462,786	\$ 19,264,707	10.2%	
Public Safety	\$ 72,358,843	\$ 77,067,366	\$ 4,708,523	6.5%	
Human Services	\$ 179,983,357	\$ 174,800,300	\$ (5,183,057)	-2.9%	
Policy & Executive Management	\$ 3,629,880	\$ 3,617,392	\$ (12,488)	-0.3%	
Administrative Support & Other County Debt	\$ 34,507,076	\$ 34,306,395	\$ (200,681)	-0.6%	
General Government	\$ 14,996,984	\$ 11,851,399	\$ (3,145,585)	-21.0%	
Community Services	\$ 16,791,378	\$ 16,884,905	\$ 93,527	0.6%	
Total	\$ 510,465,597	\$ 525,990,543	\$ 15,524,946	3.0%	

The proposed budget for Education, which includes the Guilford County Schools and GTCC, is \$19.3 million higher than the budget adopted for FY 05-06.

The proposed budget for "County" departments – excluding funding for the Guilford County Schools and Guilford Technical Community College (GTCC) – is \$3.7 million less than the amount approved for these departments in FY 05-06. This budget provides for the continued implementation of the County's performance based pay plan and no increase is planned for the County's cost of health insurance for employees.

Education

The single largest driving force of this budget is the recommended allocation for Education, which includes operating, capital, and debt service funds for the Guilford County Schools and Guilford Technical Community College.

An increase of \$15 million in operating funds is proposed for the Guilford County Schools. The County's appropriation will provide funding for increased student enrollment, the County's share of state salary increases, facility maintenance, and escalating utilities and fuel cost. The Board has continued to fund the schools at significant levels over the past several years.

The proposed allocation to Guilford Technical Community College is approximately \$730,000 higher than the previous year. The additional County funding will provide for increases in personnel costs, maintenance expenditures, and utilities. In addition, the increase in funding will allow the College to offer its employees a dental insurance benefit, helping to attract and retain qualified faculty and staff. Currently, employees at each surrounding college receive this benefit, as do employees of Guilford County Schools and Guilford County.

GUILFORD COUNTY

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Public Safety

The recommended expenditures for Public Safety departments are \$4.7 million higher than those of FY 05-06. Most of this increase will be used to fully fund the new positions for Law Enforcement and Emergency Medical Services (EMS) approved by the Board during the current fiscal year and to provide additional staff in these departments in response to critical service needs.

Last year, the Board of Commissioners commissioned a study of the Guilford County Jails (the Kimme Report). Included in the Kimme study was a recommendation to increase staffing at the detention centers. In response, the Board of Commissioners agreed to fund an additional 33 detention officer positions in FY 2005-2006 (eight in the adopted budget and 25 more added during the year). The recommended budget for FY 2006-2007 fully funds those positions, includes an additional ten detention officers (to be hired after January 1, 2007), and adds one personnel/recruitment position to help Law Enforcement reduce the time it currently takes to fill vacant detention officer positions. The budget also includes four other positions for Law Enforcement – two deputies, one office specialist, and one Computer Crime Administrator.

In addition to new positions for Law Enforcement, the recommended budget includes partial year funding for nine new positions for Emergency Medical Services. These positions will be used to staff the County's new EMS base on Rock Creek Dairy road, scheduled to open in late 2006.

FY 2007 will be the first year of the combined Guilford-Metro 911 emergency communications center. This joint project between Guilford County and the City of Greensboro was pursued in an effort to improve coordination of the various emergency response agencies and to decrease response times to the citizens. The County's contribution to the joint operation is included in the EMS budget and represents approximately 28% of Guilford Metro 911's budget.

The recommended budget includes various adjustments to EMS charges. The budget also includes the new Gibsonville Fire Protection District and recommends increases in the tax rates for four fire protection districts. A summary of the changes to EMS revenues is included in the Public Safety section of this document and the rates for the fire protection districts are included in the Other Funds section.

Human Services

The recommended budget for the County's Human Services departments (\$174.8 million) is nearly \$5.2 million *lower* than that approved for FY 2005-2006. This dramatic decrease in Human Services expenditures is the result of continued change at the state level regarding the delivery of mental health services. In short, public mental health agencies, including the Guilford Center, must transfer the provision of certain services to private providers by December 31, 2006. For the Guilford Center, this translates into a budget reduction of over \$7.3 million for FY 2006-2007, including the loss of fee revenue and, by the middle of the fiscal year, the elimination of 135 positions. The recommended budget reflects these decreases and provides for severance benefits for affected employees per County policy.

The decrease in Mental Health expenditures is partially offset by an increase of \$600,000 for the County's share of the Medicaid and Special Assistance to Adults programs – both mandated public assistance expenditures. At the time this budget was prepared, the General Assembly was considering a Medicaid Relief bill that would reduce the County's share of Medicaid expenditures from the current estimate and cap future expenditures at 2005-2006 levels. I will notify you as soon as possible if the bill is successful and savings are available to Guilford County.

GUILFORD COUNTY

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COUNTY MANAGER'S OFFICE

The recommended budget also includes additional local funding for the Health department to reflect the County's true share of public health expenditures. At the time last year's budget was passed, the Health Department indicated it could increase revenue to Guilford County by approximately \$1.8 million by charging fees for certain services rather than accepting a lower level of state reimbursements. As the Health Department began to implement these changes, it became apparent that it would not be able to charge the new fees. As a result, the FY 2006-2007 budget for Public Health includes an increase in County funds to compensate for a reduction in fee revenues and to fund increased health program costs. While I recognize the Board's desire to hold departments to FY 2005-2006 funding levels, I believe holding the Public Health department to last year's level of County funding would adversely effect the provision of public health services in Guilford County.

Finally, the proposed budget includes funding for a relatively flat Social Services budget. The historically small increase in expenditures is a result of, among other expenditure controls, staff efforts to reduce the number of children in foster care. Further, increases in outside revenues mean that while overall department expenditures are projected to increase by approximately \$250,000, the County's share of the Social Service budget will fall nearly \$300,000 from the budget adopted for FY 2005-2006. Four new positions are recommended for the department: one child protective services to assist in the educational achievement of foster care children and three positions in the food stamp area.

Capital Improvement Plan

The Capital Improvement Plan Committee met on several occasions to prioritize Capital Improvement Project requests for the upcoming fiscal year. The Committee placed high priority on the Courthouse renovations, addressing Social Services facility needs in High Point, and the continued upgrade of County technology.

In addition to these projects, the County continues to move forward with plans to address overcrowding at the Greensboro Jail, including the design of additions to the current facility. Future budgets must anticipate funding this capital project.

Recommended Tax Rate

The recommended tax rate for the ensuing FY 2006-2007 budget is \$0.6795 per \$100 of assessed value. A summary of the major changes in the budget and the associated change in the tax rate is included below.

GUILFORD COUNTY

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Changes in County Funds		
Appropriations	Amount (millions)	Tax Rate
Education		
Guilford County Schools	\$ 15.0	3.80
Guilford Technical Community College	\$ 0.7	0.18
Education Debt Service	\$ 3.5	0.90
Public Safety		
Law Enforcement:		
<i>Annual Impact of FY 05-06 staffing additions*</i>	\$ 1.9	0.47
<i>Partial Year impact of 15 new positions</i>	\$ 0.7	0.18
Emergency Medical Services		
<i>Partial Year impact of 9 new positions for new base</i>	\$ 0.3	0.06
Human Services		
Public Health	\$ 2.5	0.63
Public Assistance Mandates	\$ 0.5	0.14
All other County Services	\$ (0.7)	(0.18)
SUBTOTAL	\$ 24.4	6.18
LESS: Changes in General County Revenues	\$ (9.9)	(2.51)
Additional County Funds Required	\$ 14.5	3.67

Without an increase in tax base valuation, there will be limited resources to fund the desired services of the County citizens. We must be more aggressive in our approach to economic development to sustain the services and quality of life our citizens deserve. Our regional approach to economic development is a good one. We will continue to work with our large cities, small towns and neighboring counties for the betterment of not only Guilford County but the entire region.

We must not lose sight of the vision.

I wish to thank all the County departments for their budget work, our new budget director and the highly professional budget staff, support staff members, the County Executive Team and to each of you.

I and the staff stand ready to discuss any and all items of this budget.

Respectfully Submitted,

Willie A. Best
County Manager

**AN ORDINANCE MAKING APPROPRIATIONS FOR THE OPERATION OF
GUILFORD COUNTY FOR THE FISCAL YEAR 2006-2007**

- I. A. Be it ordained by the Board of County Commissioners for Guilford County, North Carolina this the 15th day of June, 2006:

That for the operation of Guilford County's government and its subdivisions for the fiscal year beginning July 1, 2006, and ending June 30, 2007, the amounts in the following sections are hereby appropriated:

Section 1. That for the said fiscal year there is hereby appropriated for the GENERAL FUND the following:

COUNTY COMMISSIONERS	417,582
COUNTY ADMINISTRATION	1,486,317
COUNTY ATTORNEY	1,096,812
CLERK TO THE BOARD	226,858
INTERNAL AUDIT	358,527
BUDGET & MANAGEMENT	534,458
FINANCE	2,410,988
PURCHASING	482,318
FACILITIES	4,862,922
PROPERTY MANAGEMENT/COURTS	1,627,764
INFORMATION SERVICES	8,412,679
HUMAN RESOURCES	4,091,552
PARKING & FLEET OPERATIONS	676,613
DEBT SERVICE	41,290,560
TAX	6,095,797
REGISTER OF DEEDS	3,417,738
ELECTIONS	2,233,758
PUBLIC HEALTH	35,984,966
MENTAL HEALTH	37,274,920
COORDINATED SERVICES	1,206,161
SOCIAL SERVICES	66,946,978
CHILD SUPPORT ENFORCEMENT	5,629,433
VETERANS' SERVICES	101,409
TRANSPORTATION - HUMAN SERVICES	2,012,115
SPECIAL ASSISTANCE TO ADULTS	3,293,921
TEMPORARY ASSISTANCE - NEEDY FAMILIES	15,000
MEDICAL ASSISTANCE	22,132,327
EMERGENCY SERVICES	20,385,672
COURT ALTERNATIVES	3,064,139
OTHER PROTECTION	425,830
LAW ENFORCEMENT	47,386,516
ANIMAL SERVICES	2,345,599
SECURITY	1,827,014
COOPERATIVE EXTENSION SERVICE	543,380

GENERAL FUND (continued)

PLANNING & DEVELOPMENT	1,287,111	
INSPECTIONS	3,324,485	
SOIL & WATER CONSERVATION	246,884	
GEOGRAPHIC INFORMATION SYSTEM	583,504	
CAPITAL OUTLAY	1,665,418	
SOLID WASTE	1,144,022	
CULTURE/RECREATION	5,290,753	
COMMUNITY & ECONOMIC DEVELOPMENT	606,126	
ECONOMIC DEVELOPMENT & ASSISTANCE	1,288,287	
EDUCATION - CURRENT EXPENSE		
GUILFORD COUNTY PUBLIC SCHOOLS	156,665,521	
GUILFORD TECHNICAL COMMUNITY COLLEGE	9,760,340	
EDUCATION - CAPITAL OUTLAY		
GUILFORD COUNTY PUBLIC SCHOOLS	7,000,000	
GUILFORD TECHNICAL COMMUNITY COLLEGE	1,500,000	
SUB-TOTAL GENERAL FUND APPROPRIATIONS	520,661,074	
TOTAL GENERAL FUND APPROPRIATIONS		<u>520,661,074</u>

Section 2. That for the said fiscal year there is hereby appropriated for the FIRE PROTECTION DISTRICT FUNDS (as listed below) the following:

<u>Fire Protection District</u>	<u>Appropriation</u>	<u>Fire Protection District</u>	<u>Appropriation</u>
Northeast	589,509	Stokesdale	435,830
Kimesville	97,601	Summerfield	1,654,373
Alamance Community	865,104	No. 14 (Franklin Blvd.)	237,693
Colfax	520,710	No. 18 (Deep River)	206,555
Guilford College Comm.	1,045,005	No. 28 (Frieden's)	138,897
Guil-Rand	140,835	Whitsett	327,439
McLeansville	623,836	Mount Hope Community	362,362
Oak Ridge	943,299	Climax	97,981
Pinecroft-Sedgefield	1,785,303	Southeast	167,476
Pleasant Garden	686,813	Julian	78,960
No. 13 (Rankin)	850,563	Gibsonville	9,263

A. That the various appropriations required for public purposes, but not necessary purposes, shall be paid from funds derived from sources other than Ad Valorem Taxes or other local taxes including Sales Tax.

NOTE: The appropriations shown in I., A. Sections 1 through 2 inclusive have been certified to this Board by the Board of Education of Guilford County, the Board of Trustees of Guilford Technical Community College, and the various Fire Protection District Commissions necessary for the operation of their respective units for the current fiscal year.

II. A. The appropriations made in I., A. Sections 1 through 2 inclusive of this ordinance are hereby funded by revenue estimates according to the following schedule:

GENERAL FUND:

APPROPRIATED FUND BALANCE	25,780,865
FEDERAL/STATE FUNDS	81,875,896
SALES TAX	81,300,000

GENERAL FUND (continued)

PROPERTY TAX	269,143,961
OTHER REVENUES	62,560,352
SUB-TOTAL GENERAL FUND REVENUES	<u>520,661,074</u>
TOTAL GENERAL FUND REVENUES	<u>520,661,074</u>

NOTE: The General Fund Appropriated Fund Balance is comprised of the following components: Fund Level - \$24,706,741; Register of Deeds - \$678,810; Board of Elections - \$1,669; Public Health - \$393,645.

B. SPECIAL TAX DISTRICTS: 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 the vote of the people of the special tax districts. The appropriations made in I., A., Section 2 of this ordinance are hereby funded by revenue estimates according to the following schedules:

<u>Northeast Fire Prot. Dist.</u>		<u>Oak Ridge Fire Prot. Dist.</u>	
Approp. Fund Balance	25,000	Approp. Fund Balance	50,000
Property Tax	440,700	Property Tax	699,806
Sales Tax Revenue	121,809	Sales Tax Revenue	191,993
Other	2,000	Other	1,500
	<u>589,509</u>		<u>943,299</u>
<u>Kimesville Fire Prot. Dist.</u>		<u>Pinecroft-Sedgefield Fire Prot. Dist.</u>	
Approp. Fund Balance	5,000	Approp. Fund Balance	35,000
Property Tax	71,273	Property Tax	1,349,985
Sales Tax Revenue	20,828	Sales Tax Revenue	395,318
Other	500	Other	5,000
	<u>97,601</u>		<u>1,785,303</u>
<u>Alamance Comm. Fire Prot. Dist.</u>		<u>Pleasant Garden Fire Prot. Dist.</u>	
Approp. Fund Balance	10,000	Approp. Fund Balance	20,000
Property Tax	661,978	Property Tax	516,848
Sales Tax Revenue	190,126	Sales Tax Revenue	147,965
Other	3,000	Other	2,000
	<u>865,104</u>		<u>686,813</u>
<u>Colfax Fire Prot. Dist.</u>		<u>No. 13 (Rankin) Fire Prot. Dist.</u>	
Approp. Fund Balance	20,000	Approp. Fund Balance	-
Property Tax	388,050	Property Tax	659,100
Sales Tax Revenue	110,160	Sales Tax Revenue	189,463
Other	2,500	Other	2,000
	<u>520,710</u>		<u>850,563</u>
<u>Guilford College Comm. Fire Prot. Dist.</u>		<u>Stokesdale Fire Prot. Dist.</u>	
Approp. Fund Balance	45,000	Approp. Fund Balance	15,000
Property Tax	793,271	Property Tax	330,110
Sales Tax Revenue	204,734	Sales Tax Revenue	88,720
Other	2,000	Other	2,000
	<u>1,045,005</u>		<u>435,830</u>

<u>Guil-Rand Fire Prot. Dist.</u>		<u>Summerfield Fire Prot. Dist.</u>	
Approp. Fund Balance	4,000	Approp. Fund Balance	30,000
Property Tax	107,656	Property Tax	1,262,625
Sales Tax Revenue	28,679	Sales Tax Revenue	351,748
Other	500	Other	10,000
	<u>140,835</u>		<u>1,654,373</u>
<u>No. 14. (Franklin Blvd.) Fire Prot. Dist.</u>		<u>Mount Hope Comm. Fire Prot. Dist.</u>	
Approp. Fund Balance	4,000	Approp. Fund Balance	10,000
Property Tax	188,699	Sales Tax Revenue	77,862
Sales Tax Revenue	43,494	Property Tax	273,000
Other	1,500	Other	1,500
	<u>237,693</u>		<u>362,362</u>
<u>No. 18 (Deep River) Fire Prot. Dist.</u>		<u>Climax Fire Prot. Dist</u>	
Approp. Fund Balance	10,000	Approp. Fund Balance	4,000
Property Tax	148,648	Property Tax	75,023
Sales Tax Revenue	46,407	Sales Tax Revenue	18,208
Other	1,500	Other	750
	<u>206,555</u>		<u>97,981</u>
<u>No. 28 (Frieden's) Fire Prot. Dist.</u>		<u>Southeast Fire Prot. Dist</u>	
Approp. Fund Balance	4,000	Approp. Fund Balance	5,000
Property Tax	103,740	Property Tax	125,775
Sales Tax Revenue	30,957	Sales Tax Revenue	36,451
Other	200	Other	250
	<u>138,897</u>		<u>167,476</u>
<u>Whitsett Fire Prot. Dist.</u>		<u>Julian Fire Prot. Dist.</u>	
Approp. Fund Balance	10,000	Approp. Fund Balance	2,500
Property Tax	247,712	Sales Tax Revenue	17,057
Sales Tax Revenue	68,527	Property Tax	59,003
Other	1,200	Other	400
	<u>327,439</u>		<u>78,960</u>
<u>McLeansville Fire Prot. Dist.</u>		<u>Gibsonville Fire Prot. Dist.</u>	
Approp. Fund Balance	20,000	Approp. Fund Balance	-
Property Tax	467,415	Property Tax	9,263
Sales Tax Revenue	133,921	Sales Tax Revenue	-
Other	2,500	Other	-
	<u>623,836</u>		<u>9,263</u>

- iii. A. That the appropriations listed below are a requirement by law as set forth in the Local Government Budget and Fiscal Control Act, Chapter 159.

Section 1. That for the said fiscal year there is hereby appropriated for the COUNTY BUILDING CONSTRUCTION FUND the following:

COUNTY BUILDING CONSTRUCTION FUND

RESERVE FOR FUTURE CAPITAL PROJECTS	965,418	
TOTAL COUNTY BLDG. CONSTRUCTION FUND APPROPRIATIONS		<u>965,418</u>

Section 2. That for the said fiscal year there is hereby appropriated for the INTERNAL SERVICES FUND the following:

RISK RETENTION - LIAB./PROP./WC	1,957,252	
EMPLOYEE HEALTH CARE PLAN	27,964,359	
TOTAL INTERNAL SERVICES FUND APPROPRIATIONS		<u>29,921,611</u>

Section 3. That for the said fiscal year there is hereby appropriated for the ROOM OCCUPANCY AND TOURISM DEVELOPMENT TAX FUND the following:

ROOM OCCUPANCY AND TOURISM DEVELOPMENT TAX FUND		<u>4,666,719</u>
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Section 4. That for the said fiscal year there is hereby appropriated for the EMERGENCY TELEPHONE SYSTEM FUND the following:

EMERGENCY TELEPHONE SYSTEM FUND		<u>807,300</u>
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IV. A. That the appropriations made in III., A. Sections 1 through 4 inclusive of this ordinance are hereby funded by revenue estimates according to the following schedule:

COUNTY BUILDING CONSTRUCTION FUND

TRANSFER FROM OTHER FUNDS	965,418	
TOTAL COUNTY BLDG. CONSTRUCTION FUND REVENUES		<u>965,418</u>

INTERNAL SERVICES FUND

OTHER REVENUES	29,921,611	
TOTAL INTERNAL SERVICES FUND REVENUES		<u>29,921,611</u>

ROOM OCCUPANCY AND TOURISM DEVELOPMENT TAX FUND

OCCUPANCY TAX	4,666,719	
TOTAL ROOM OCCUPANCY AND TOURISM DEVELOPMENT TAX FUND REVENUES		<u>4,666,719</u>

EMERGENCY TELEPHONE SYSTEM FUND

FEDERAL/STATE FUNDS	37,300	
OTHER REVENUES	770,000	
TOTAL EMERGENCY TELEPHONE SYSTEM FUND REVENUES		<u>807,300</u>

NOTE: In the event the actual net proceeds from the occupancy tax exceed or fall short of the appropriated amounts, the actual net proceeds from the tax shall constitute the appropriations from the tax levy, and the Budget Officer is authorized to amend the budget upward to cover the actual revenue collected.

V. A. The summary of all appropriations by fund is set forth in V., for the purpose of showing the total Operating Budget, including the General Fund, the Fire Protection Districts Funds, the Internal Services Fund, the Room Occupancy and Tourism Development Tax Fund, and the Emergency Telephone System Fund.

TOTAL COUNTY BUDGET - BY FUND

SUMMARY OF APPROPRIATIONS:

GENERAL FUND		520,661,074
FIRE PROTECTION DISTRICT FUNDS:		
Northeast	589,509	
Kimesville	97,601	
Alamance Community	865,104	
Colfax	520,710	
Guilford College Comm.	1,045,005	
Guil-Rand	140,835	
McLeansville	623,836	
Oak Ridge	943,299	
Pinecroft-Sedgefield	1,785,303	
Pleasant Garden	686,813	
No. 13 (Rankin)	850,563	
Stokesdale	435,830	
Summerfield	1,654,373	
No. 14 (Franklin Blvd.)	237,693	
No. 18 (Deep River)	206,555	
No. 28 (Frieden's)	138,897	
Whitsett	327,439	
Mount Hope Community	362,362	
Climax	97,981	
Southeast	167,476	
Julian	78,960	
Gibsonville	9,263	
TOTAL FIRE PROTECTION DISTRICTS		11,865,407
COUNTY BUILDING CONSTRUCTION FUND		965,418
INTERNAL SERVICES FUND		29,921,611
ROOM OCCUPANCY AND TOURISM		
DEVELOPMENT TAX FUND		4,666,719
EMERGENCY TELEPHONE SYSTEM FUND		807,300
SUB-TOTAL APPROPRIATIONS - ALL FUNDS		568,887,529
LESS: Transfers to Other Funds		
To County Building Construction Fund	(965,418)	
Total Transfers to Other Funds		(965,418)
TOTAL APPROPRIATION - ALL FUNDS		567,922,111

NOTE: The General Fund Budget (Law Enforcement) includes a transfer in the amount of \$400,000 to the Law Enforcement Separation Fund, an unbudgeted fund, as provided in N.C. General Statute 159-13 (a)(3).

SUMMARY OF REVENUES:

APPROPRIATED FUND BALANCE	26,109,365
FEDERAL/STATE FUNDS	81,913,196

SUMMARY OF REVENUES (continued):

SALES TAX	83,814,427	
PROPERTY TAX	278,123,641	
OTHER REVENUES	93,294,763	
OCCUPANCY TAX	4,666,719	
TRANSFER FROM OTHER FUNDS	965,418	
SUB-TOTAL REVENUES - ALL FUNDS		568,887,529
LESS: Transfers from Other Funds		(965,418)
TOTAL REVENUES - ALL FUNDS		<u>567,922,111</u>

VI. A. That there is hereby levied for the fiscal year beginning July 1, 2006 and ending June 30, 2007, the following countywide rates of tax on each one hundred dollars (\$100) valuation of taxable property situated in the County, as listed for taxes as of January 1, 2006, for the purpose of raising the revenue from current year's taxes, as set forth in the foregoing countywide estimates of revenue, and in order to finance the foregoing countywide appropriations:

TOTAL COUNTYWIDE TAX RATE **\$ 0.6615**

NOTE: This rate is based on estimated total valuation of property, for the purpose of taxation, of forty-one billion, six hundred fifty million dollars (\$41,650,000,000), which is 100% of the total assessed property tax valuation.

B. That there is hereby levied for the fiscal year beginning July 1, 2006 and ending June 30, 2007, the following Special District tax rates on each one hundred (\$100) valuation of estimated taxable property situated in the Special District, as listed for taxes as of January 1, 2006, for the purpose of raising the revenue from current year's taxes, as set out in the foregoing District estimates of revenue, and in order to finance the foregoing District Appropriations:

<u>Fire Protection District</u>	<u>Tax Rate</u>	<u>Fire Protection District</u>	<u>Tax Rate</u>
Northeast	\$ 0.0800	Stokesdale	\$ 0.0773
Kimesville	\$ 0.1000	Summerfield	\$ 0.0875
Alamance Community	\$ 0.0819	No. 14 (Franklin Blvd.)	\$ 0.1000
Colfax	\$ 0.1000	No. 18 (Deep River)	\$ 0.0770
Guilford College Comm.	\$ 0.0800	No. 28 (Frieden's)	\$ 0.0950
Guil-Rand	\$ 0.1000	Whitsett	\$ 0.0632
McLeansville	\$ 0.0600	Mount Hope Community	\$ 0.0800
Oak Ridge	\$ 0.0825	Climax	\$ 0.0930
Pinecroft-Sedgefield	\$ 0.0860	Southeast	\$ 0.1000
Pleasant Garden	\$ 0.0950	Julian	\$ 0.0910
No. 13 (Rankin)	\$ 0.1000	Gibsonville	\$ 0.1000

VII. A. That the foregoing appropriations, including salaries of individual officers and employees, schedules of expected revenues, and tax levies are based on the Annual Budget Estimate as amended or corrected and statements prepared by the Budget Officer, and this ordinance is in the form prescribed by him as provided by law.

B. That effective July 1, 2006, the Classification and Pay Plan is amended to incorporate all personnel actions such as reclassifications and pay modifications recommended by the Human Resources department and approved by the County Manager, including pay and salary compensation for vehicles, clothing and other related items and the Reduction in Force Policy. Funding for the Plan and compensation items is included in the various departments as appropriate.

C. That the appropriations in the County Commissioners' department in I., A. Section 1., includes compensation to members of the Board of County Commissioners based upon the following schedule:

Chairman: Salary - \$2,025/month

Vice-Chairman: Salary - \$1,750/month

All Other Commissioners: Salary - \$1,725/month

D. That the maximum allowed expense for out of state travel for each County Commissioner is set at \$1,500/year. This amount does not include expenses for registration fees. The Board shall be provided with a quarterly report by the administrative staff, summarizing the year to date travel expenses for each Commissioner.

The County Manager is authorized to use unexpended funds in the Commissioners' travel budget at his discretion to provide additional funds to any Commissioner serving on a committee or attending meetings out of State in the event such participation would exhaust that Commissioner's out of State travel allowance. The total amount budgeted for all Commissioners' out of State travel shall not be exceeded. The County Manager shall provide the Board with a report of travel funds used for this purpose.

E. That the appropriations in the Board of Elections department in I., A. Section 1., includes compensation to members of the Board of Elections at the rate of \$25/meeting plus amounts sufficient to provide total annual compensation for the Chairman of the Board of Elections in the amount of \$4,500 and for other members in the amount of \$3,200. Precinct officials shall be compensated as follows: Chief Judges - \$130/election; Judges - \$110/election; and Assistants - \$90/election (precinct officials maintaining their Precinct Officials Certification are paid an additional \$35/election). Pursuant to G.S. 163-32, members of the Board of Elections shall also be reimbursed within budgeted funds for expenditures necessary and incidental to the discharge of their duties.

VIII. A. That the County Manager is authorized to make expenditures from the contingency appropriation in the General Fund for items not specifically provided for elsewhere in I. Through IV. inclusive of this ordinance in the amounts not to exceed \$30,000 for each expenditure. Any such expenditure shall be reported to the Board of Commissioners at its next regular meeting.

B. That the County Manager, as Budget Officer, shall have the authority to transfer moneys from one appropriation to another within the same fund up to \$30,000 per transaction; except that funds appropriated shall not be used to create unauthorized positions; funds placed in the appropriations for merit raises shall be used solely for that purpose; and further that the County Manager shall have the authority to transfer moneys appropriated in the Technology Pool in the General Fund Capital Outlay to other departments within the General Fund for the purchase of computer hardware, software and other technological items in amounts as he deems necessary. Each such transfer shall be reported to the Board of Commissioners at its next regular meeting.

IX. A. That the County Manager is authorized to establish fees within the various departments and agencies for miscellaneous services and items such as copies, maps, books, etc., according to guidelines that may be administratively determined or that may be established by the Board of County Commissioners.

B. That in compliance with the Public Records Law, and unless otherwise provided by law (e.g., Register of Deeds), the County establishes the following fees to receive copies of such records:

At the Courthouse and in County Offices - \$.03 per page except for copies of microfiche, which are \$.15 per fiche.

By Telephone Modem - \$360 per year plus \$.20 per minute for each minute in excess of 120 minutes in a month.

By Magnetic Tape - \$.05 per computer record. However, the fee for a complete computer file shall not exceed the actual cost of labor and materials to reproduce the file, upon request from (1) a non-profit research or educational entity, for the entity's use only; or, (2) a news media company, for that company's use only.

C. That the County Manager shall have authority to execute the following contracts, provided they comply with applicable laws and procedures and are within budgeted funds: (1) any lease agreement for one year or less; (b) any contract for apparatus, supplies, materials, equipment, services or resolution of a claim obligating less than \$90,000 in public funds, including those committing no funds; (c) any contract for construction or repair work obligating less than \$300,000 in public funds including those committing no funds; (d) amendments within budgeted funds to contracts when the amendment requires less than a \$50,000 increase in expenditure of public funds; and (e) grant agreements for public funds within budgeted amounts.

At the Manager's discretion, any lease or contract described in (a), (b), (c), (d), or (e) may nevertheless be submitted to the Board. Contracts duly approved by the Board may be executed by the Chairman or the Manager. Board action approving a contract shall be deemed to authorize necessary budget amendments.

D. That proposed projects where the estimated professional fee is in an amount less than \$30,000 for architectural, engineering and surveying services are hereby exempted from the requirements of Article 3D of Chapter 143 of the General Statutes, in accordance with G.S. 143-64.32. In addition, other particular projects may be exempted from the requirements of said Article 3D by the County Manager, in a manner which states the reasons therefore and the circumstances attendant thereto in each instance, as authorized by G.S. 143-64.32

X. A. That in accordance with G.S. 159-13.1 the Board of Commissioners adopts a financial plan to operate the Internal Service Fund for the fiscal year beginning July 1, 2006 and ending June 30, 2007, with revenue derived from fees for services, fund balances, and other miscellaneous revenues being adequate to meet expenditures as outlined in III., A., Section 2 and IV., A.

XI. A. That in accordance with G.S. 153A-150, the Board of Commissioners adopts a plan to finance the next octennial reappraisal based on an estimated 215,000 parcels of land at a cost of \$2,300,000. Funds are appropriated for FY 2006-2007 in the Tax Department's budget to cover the cost that is estimated to be incurred during FY 2012-2013 in preparing for and conducting the revaluation. Such costs may include salaries, fringes, operating expenses and related expenditures for County appraisers and other staff employees who will conduct the revaluation.

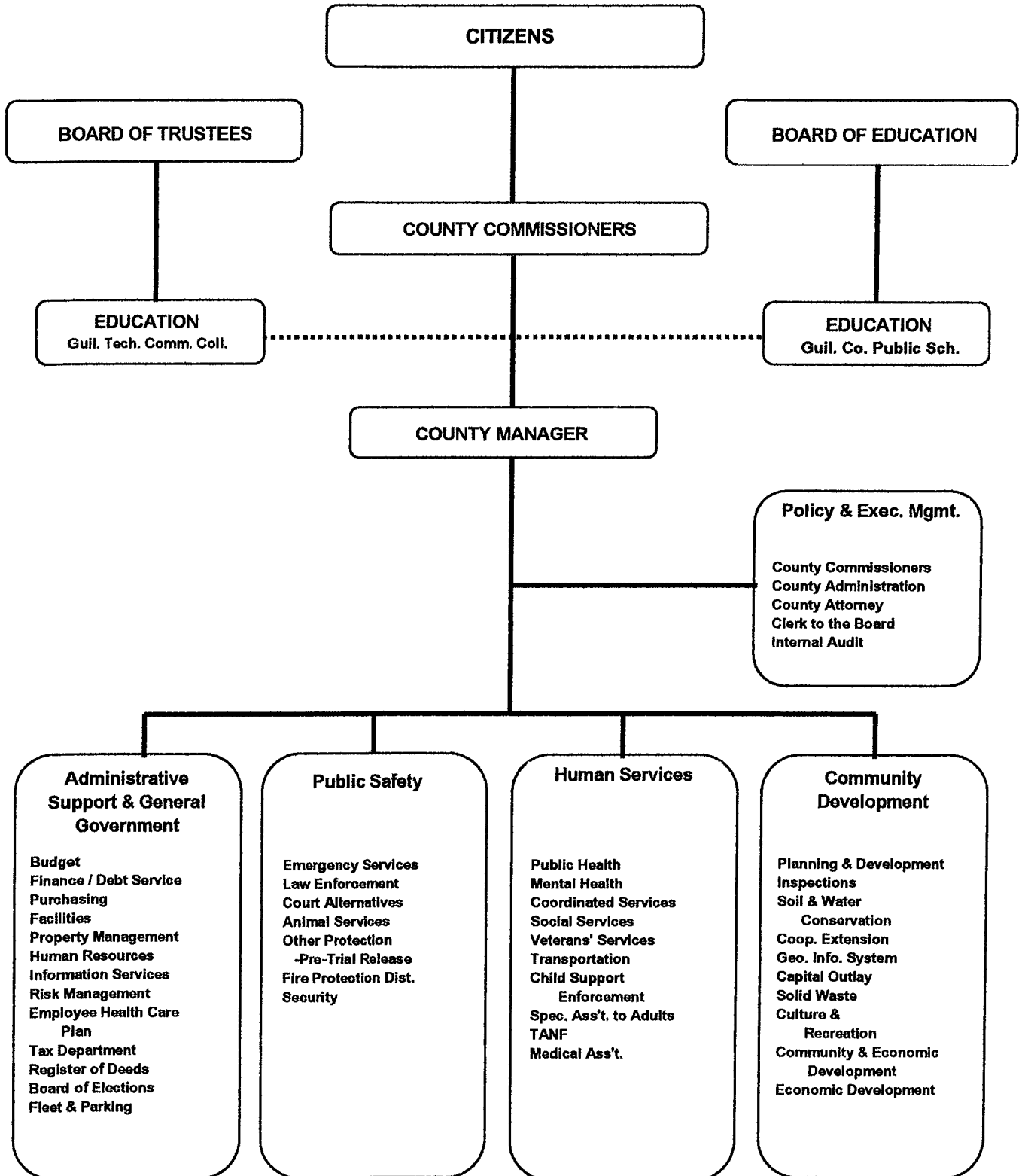
XII. A. That the General Fund undesignated fund balance should not be lower than 8% of General Fund budgeted expenditures which is consistent with the Local Government Commission's recommended minimum.

XIII. A. That copies of the ordinance shall be filed with the County Manager, Director of Finance, and Clerk to the Board.

XIV. A. The effective date of this ordinance is July 1, 2006.

ADOPTED this the 15th day of June, 2006.

GUILFORD COUNTY, NORTH CAROLINA
Operational Structure for Budgetary
Allocation & Management



Constitutional and Statutory officers are included for administrative coordination and support purposes.

**GUILFORD COUNTY, NORTH CAROLINA
BUDGET CALENDAR
FY 2006-2007
TENTATIVE**

DATE	BUDGET PROCEDURES	ACTION BY
February 23	Distribution of budget diskettes, forms, and instructions	Budget & Management
March 2 - May 1	Budget Sessions with Board of Commissioners (See memo from County Manager for schedule)	County Commissioners County Manager Budget & Management Departments
March 17	Deadline for submitting requests for new positions to Budget and Management	Departments
March 24	Deadline for Human Resources to submit cost information for compensation issues and market survey to departments and the Budget Office	Human Resources
March 31	Update of tax valuation due from Tax Department	Tax Department
	Deadline for Budget and Management to submit requests for new positions to Human Resources	Budget & Management
March 31	Deadline for the submission of budget requests to Budget and Management	Departments Fire Districts
	Deadline for Human Resources to submit recommended new positions classifications to Budget & Management	Human Resources
April 10 -21	County Manager and Budget & Management to meet with Departments, Schools, and GTCC to discuss budget requests and recommendations	County Manager Budget & Management Departments School Superintendent GTCC President
April 21	Update of tax valuation due from Tax Department	Tax Department
	Revised revenue estimates due from Finance	Finance
Late April	Preliminary Budget requests due from the School Board and GTCC	County Schools GTCC
April 30	Statutory deadline for departments to submit budget requests to Budget and Management	Departments
May 1	Statutory deadline for School Superintendent to present budget and budget message to the School Board	Superintendent School Board

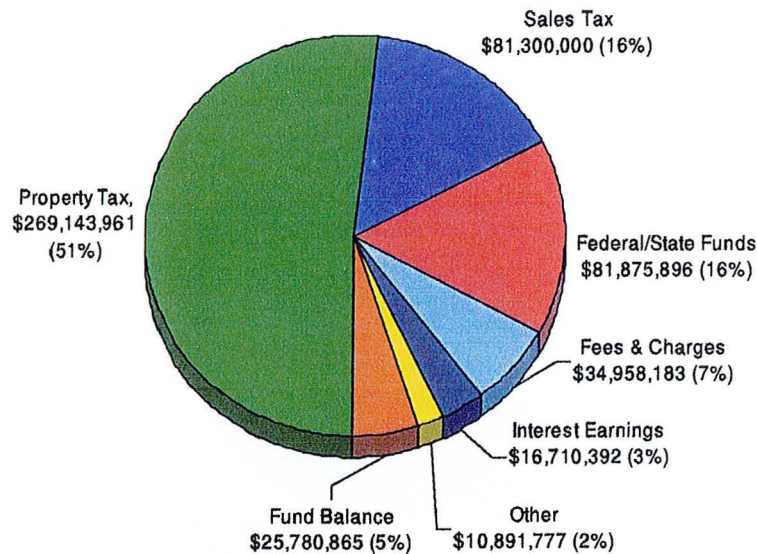
**GUILFORD COUNTY, NORTH CAROLINA
BUDGET CALENDAR
FY 2006-2007
TENTATIVE**

DATE	BUDGET PROCEDURES	ACTION BY
May 11	Presentation of the County Manager's budget message and recommended budget to the Board of County Commissioners Notify fire districts of probable tax rates and public hearing	County Manager County Commissioners
June 1	Official public hearing on the budget	County Commissioners Public
June 5-7	Commissioners work sessions to review budgets with departments, agencies, school board and GTCC	County Commissioners County Manager Budget & Management
by June 30	Adoption of Budget Ordinance Adoption of Capital Improvements Program	County Commissioners
by June 30	Distribute adopted Budget Ordinance Begin preparing budget document for printing	Budget & Management Budget & Management
July 1	Statutory deadline for Board of County Commissioners to adopt the Budget Ordinance	County Commissioners

Where the Money Comes From General Fund Revenues – All Sources of Funds

The Property Tax generates 51% of all General Fund revenues appropriated by the County. The next largest sources of revenue are the Sales Tax (16%) and funds received from the Federal and State governments (16%). All other revenues contribute the remaining 17%.

**FY 2006-2007 Approved Revenues
General Fund – All Sources**

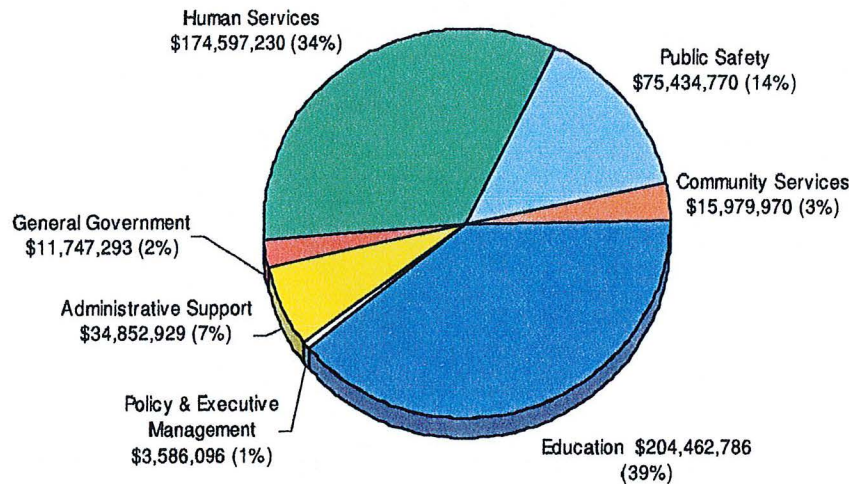


	FY 05-06 Approved	FY 06-07 Approved	Change	
			\$	%
Revenues				
Property Tax	\$ 254,566,779	\$ 269,143,961	\$ 14,577,182	5.7%
Sales Tax	\$ 75,200,000	\$ 81,300,000	\$ 6,100,000	8.1%
Federal/State Funds	\$ 85,964,914	\$ 81,875,896	\$ (4,089,018)	-4.8%
Fees & Charges	\$ 42,608,192	\$ 34,958,183	\$ (7,650,009)	-18.0%
Interest Earnings	\$ 13,105,009	\$ 16,710,392	\$ 3,605,383	27.5%
Interfund Transfers	\$ 5,432,656	\$ -	\$ (5,432,656)	-100.0%
Other	\$ 8,564,435	\$ 10,891,777	\$ 2,327,342	27.2%
Fund Balance	\$ 25,023,612	\$ 25,780,865	\$ 757,253	3.0%
Total	\$ 510,465,597	\$ 520,661,074	\$ 10,195,477	2.0%

Where the Money Goes General Fund Expenditures – All Sources of Funds

The total approved General Fund budget, including all sources of funds, is \$520,661,074. The largest expenditure is for Education (39%), which includes support for the Guilford County Schools, Guilford Technical Community College, and debt service for school and college facilities. Human Services (e.g., Public Health and Social Services) and Public Safety (e.g., Sheriff, Jail Operations, Emergency Medical Services, etc.) comprise 34% and 14%, respectively, of the total budget. All other functions represent 13% of total expenditures.

**FY 2006-2007 Approved Expenditures
General Fund -- All Sources**



Service Area	FY 05-06	FY 06-07	Change	
	Approved	Approved	\$	%
Policy & Executive Management	\$ 3,629,880	\$ 3,586,096	\$ (43,784)	-1.2%
Administrative Support	\$ 34,507,076	\$ 34,852,929	\$ 345,853	1.0%
General Government	\$ 14,996,984	\$ 11,747,293	\$ (3,249,691)	-21.7%
Human Services	\$ 179,983,357	\$ 174,597,230	\$ (5,386,127)	-3.0%
Public Safety	\$ 72,358,843	\$ 75,434,770	\$ 3,075,927	4.3%
Community Services	\$ 16,791,378	\$ 15,979,970	\$ (811,408)	-4.8%
Education	\$ 188,198,079	\$ 204,462,786	\$ 16,264,707	8.6%
Total	\$ 510,465,597	\$ 520,661,074	\$ 10,195,477	2.0%

**FY 2006-2007 Approved Budget
General Fund -- All Sources of Funds**

	FY 05-06 Approved	FY 06-07 Approved	Change	
			\$	%
EXPENDITURES				
Policy & Executive Management				
County Commissioners	\$ 368,525	\$ 417,582	\$ 49,057	13.3%
County Administration	\$ 1,566,444	\$ 1,486,317	\$ (80,127)	-5.1%
County Attorney	\$ 1,089,088	\$ 1,096,812	\$ 7,724	0.7%
Clerk to the Board	\$ 264,779	\$ 226,858	\$ (37,921)	-14.3%
Internal Audit	\$ 341,044	\$ 358,527	\$ 17,483	5.1%
	\$ 3,629,880	\$ 3,586,096	\$ (43,784)	-1.2%
Administrative Support				
Budget Mgmt. & Evaluation	\$ 534,676	\$ 534,458	\$ (218)	0.0%
Finance	\$ 2,359,565	\$ 2,410,988	\$ 51,423	2.2%
Purchasing	\$ 451,379	\$ 482,318	\$ 30,939	6.9%
Facilities	\$ 4,538,220	\$ 4,862,922	\$ 324,702	7.2%
Property Management	\$ 1,649,925	\$ 1,627,764	\$ (22,161)	-1.3%
Information Services	\$ 7,694,431	\$ 8,412,679	\$ 718,248	9.3%
Human Resources	\$ 4,152,754	\$ 4,091,552	\$ (61,202)	-1.5%
Fleet/Parking Admin	\$ 694,459	\$ 676,613	\$ (17,846)	-2.6%
Debt Service - County	\$ 12,431,667	\$ 11,753,635	\$ (678,032)	-5.5%
	\$ 34,507,076	\$ 34,852,929	\$ 345,853	1.0%
General Government				
Tax	\$ 6,212,917	\$ 6,095,797	\$ (117,120)	-1.9%
Register of Deeds	\$ 2,883,797	\$ 3,417,738	\$ 533,941	18.5%
Board of Elections	\$ 5,900,270	\$ 2,233,758	\$ (3,666,512)	-62.1%
	\$ 14,996,984	\$ 11,747,293	\$ (3,249,691)	-21.7%
Human Services				
Public Health	\$ 35,623,143	\$ 35,984,966	\$ 361,823	1.0%
Mental Health	\$ 44,647,874	\$ 37,274,920	\$ (7,372,954)	-16.5%
Coordinated Services	\$ 965,323	\$ 1,206,161	\$ 240,838	24.9%
Social Services	\$ 66,917,016	\$ 66,946,978	\$ 29,962	0.0%
Child Support Enforcement	\$ 5,402,120	\$ 5,629,433	\$ 227,313	4.2%
Veterans' Services	\$ 92,046	\$ 101,409	\$ 9,363	10.2%
Transportation - Human Services	\$ 1,486,933	\$ 2,012,115	\$ 525,182	35.3%
Special Assistance to Adults	\$ 3,145,481	\$ 3,293,921	\$ 148,440	4.7%
TANF	\$ 15,000	\$ 15,000	\$ -	0.0%
Medical Assistance	\$ 21,688,421	\$ 22,132,327	\$ 443,906	2.0%
	\$ 179,983,357	\$ 174,597,230	\$ (5,386,127)	-3.0%
Public Safety				
Emergency Services	\$ 19,661,381	\$ 20,385,672	\$ 724,291	3.7%
Court Alternatives	\$ 3,436,290	\$ 3,064,139	\$ (372,151)	-10.8%
Other Protection	\$ 380,832	\$ 425,830	\$ 44,998	11.8%
Law Enforcement	\$ 44,707,368	\$ 47,386,516	\$ 2,679,148	6.0%
Animal Services	\$ 2,346,606	\$ 2,345,599	\$ (1,007)	0.0%
Security	\$ 1,826,366	\$ 1,827,014	\$ 648	0.0%
	\$ 72,358,843	\$ 75,434,770	\$ 3,075,927	4.3%

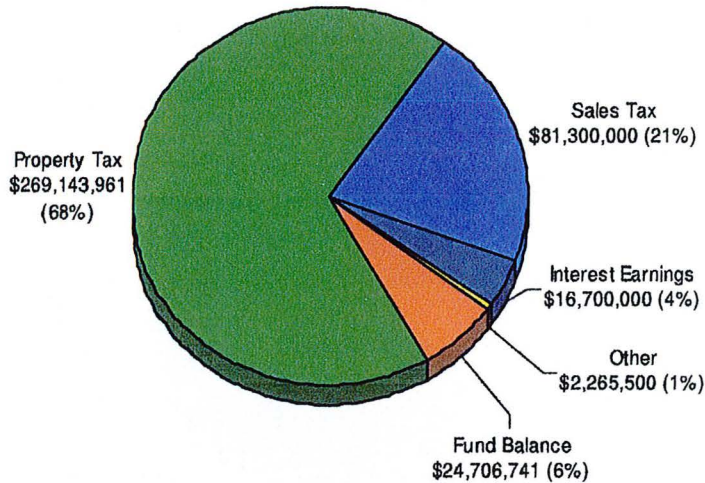
**FY 2006-2007 Approved Budget
General Fund -- All Sources of Funds**

	FY 05-06 Approved	FY 06-07 Approved	Change	
			\$	%
Community Services				
Cooperative Extension	\$ 564,449	\$ 543,380	\$ (21,069)	-3.7%
Planning & Development	\$ 1,335,476	\$ 1,287,111	\$ (48,365)	-3.6%
Inspections	\$ 3,446,197	\$ 3,324,485	\$ (121,712)	-3.5%
Soil & Water Conservation	\$ 241,068	\$ 246,884	\$ 5,816	2.4%
GIS	\$ 350,288	\$ 583,504	\$ 233,216	66.6%
Capital Outlay	\$ 2,928,730	\$ 1,665,418	\$ (1,263,312)	-43.1%
Solid Waste	\$ 1,223,505	\$ 1,144,022	\$ (79,483)	-6.5%
Culture-Recreation	\$ 4,633,505	\$ 5,290,753	\$ 657,248	14.2%
Comm & Economic Development	\$ 772,240	\$ 606,126	\$ (166,114)	-21.5%
Economic Development	\$ 1,295,920	\$ 1,288,287	\$ (7,633)	-0.6%
	<u>\$ 16,791,378</u>	<u>\$ 15,979,970</u>	<u>\$ (811,408)</u>	<u>-4.8%</u>
Education				
Current - Guilford County Schools	\$ 141,665,521	\$ 156,665,521	\$ 15,000,000	10.6%
Current - GTCC	\$ 9,031,400	\$ 9,760,340	\$ 728,940	8.1%
Capital - Guilford County Schools	\$ 10,000,000	\$ 7,000,000	\$ (3,000,000)	-30.0%
Capital - GTCC	\$ 1,500,000	\$ 1,500,000	\$ -	0.0%
Education Debt Service	\$ 26,001,158	\$ 29,536,925	\$ 3,535,767	13.6%
	<u>\$ 188,198,079</u>	<u>\$ 204,462,786</u>	<u>\$ 16,264,707</u>	<u>8.6%</u>
TOTAL GENERAL FUND	\$ 510,465,597	\$ 520,661,074	\$ 10,195,477	2.0%
SOURCES OF FUNDS				
Property Tax	\$ 254,566,779	\$ 269,143,961	\$ 14,577,182	5.7%
Sales Tax	\$ 75,200,000	\$ 81,300,000	\$ 6,100,000	8.1%
Other General Revenues	\$ 3,359,284	\$ 3,010,000	\$ (349,284)	-10.4%
Investment Earnings	\$ 13,100,000	\$ 16,700,000	\$ 3,600,000	27.5%
Department Revenues	\$ 134,306,878	\$ 125,800,372	\$ (8,506,506)	-6.3%
Transfer from Capital Construction	\$ 2,000,000	\$ -	\$ (2,000,000)	-100.0%
Transfer from School Impvmt Fund	\$ 3,432,656	\$ -	\$ (3,432,656)	-100.0%
Public School Building Capital Fund	\$ -	\$ -	\$ -	
Fund Balance Appropriated	\$ 24,500,000	\$ 24,706,741	\$ 206,741	0.8%
TOTAL GENERAL FUND	\$ 510,465,597	\$ 520,661,074	\$ 10,195,477	2.0%

Where the Money Comes From General Fund Revenues – County Funds Only

“County Funds” is the term used to describe those dollars that are not earmarked for or generated by a specific department and are available for general county use. Property taxes generate 68% of all local county funds. Sales tax revenues represent 21% of general funds. Other local funds come from appropriations of Fund Balance (6%), interest earnings (4%), and miscellaneous revenues (1%).

**FY 2006-2007 Approved Revenues
General Fund -- County Funds**

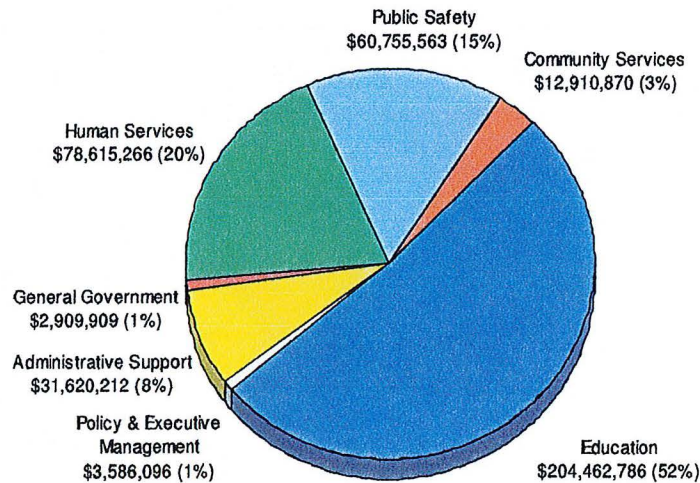


	FY 05-06 Approved	FY 06-07 Approved	Change	
			\$	%
Revenues				
Property Tax	\$ 254,566,779	\$ 269,143,961	\$ 14,577,182	5.7%
Sales Tax	\$ 75,200,000	\$ 81,300,000	\$ 6,100,000	8.1%
Federal/State Funds	\$ 1,163,000	\$ 635,500	\$ (527,500)	-45.4%
Fees & Charges	\$ 126,000	\$ 109,000	\$ (17,000)	-13.5%
Interest Earnings	\$ 13,100,000	\$ 16,700,000	\$ 3,600,000	27.5%
Interfund Transfers	\$ 5,432,656	\$ -	\$ (5,432,656)	-100.0%
Other	\$ 2,070,284	\$ 2,265,500	\$ 195,216	9.4%
Fund Balance	\$ 24,500,000	\$ 24,706,741	\$ 206,741	0.8%
Total	\$ 376,158,719	\$ 394,860,702	\$ 18,701,983	5.0%

Where the Money Goes General Fund Expenditures – County Funds Only

Many County departments generate their own revenues or receive earmarked revenues from the state or federal governments. The difference between a department's expenditures and revenues indicates how much, if any, unrestricted "County Funds" must be appropriated to support operations. A service area's share of the County Funds budget may be different from its share of the total budget. The allocation of County Funds is illustrated below. For example, while Education's share of the total General Fund budget is 38%, it requires over half (52%) of the general revenues available to the County.

**FY 2006-2007 Approved Expenditures
General Fund -- County Funds**



Service Area	FY 05-06	FY 06-07	Change	
	Approved	Approved	\$	%
Policy & Executive Management	\$ 3,629,880	\$ 3,586,096	\$ (43,784)	-1.2%
Administrative Support	\$ 31,271,275	\$ 31,620,212	\$ 348,937	1.1%
General Government	\$ 4,110,992	\$ 2,909,909	\$ (1,201,083)	-29.2%
Human Services	\$ 76,194,429	\$ 78,615,266	\$ 2,420,837	3.2%
Public Safety	\$ 59,397,849	\$ 60,755,563	\$ 1,357,714	2.3%
Community Services	\$ 13,356,215	\$ 12,910,870	\$ (445,345)	-3.3%
Education	\$ 188,198,079	\$ 204,462,786	\$ 16,264,707	8.6%
Total	\$ 376,158,719	\$ 394,860,702	\$ 18,701,983	5.0%

**FY 2006-2007 Approved Budget
General Fund -- County Funds Only**

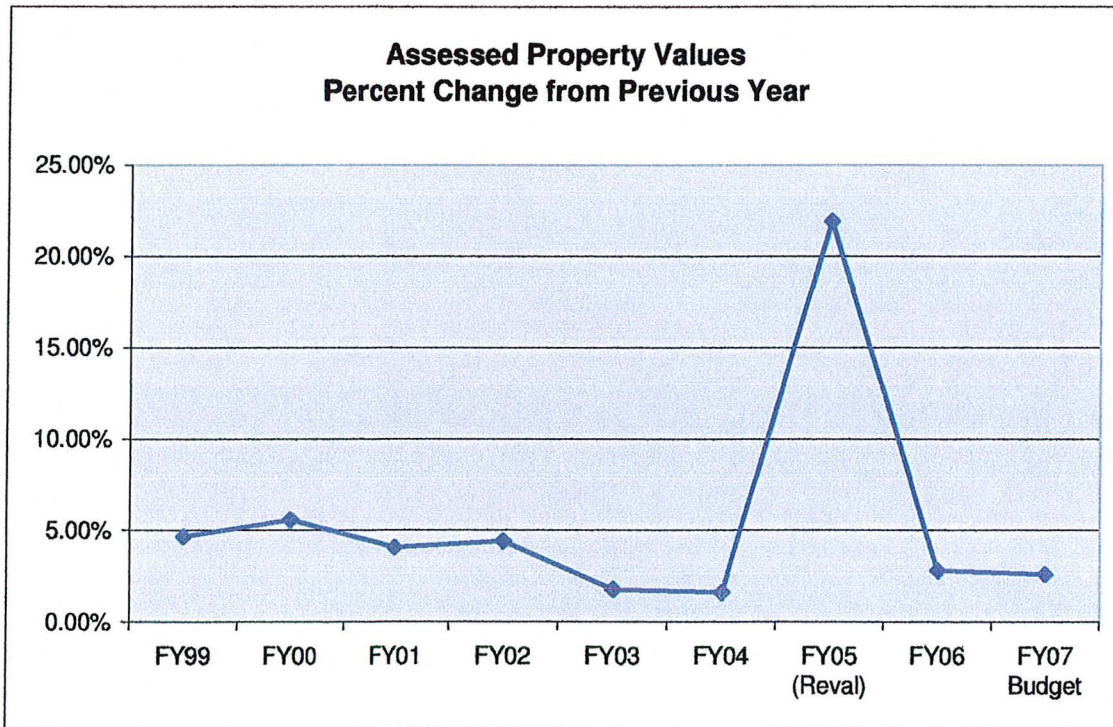
	COUNTY FUNDS			
	FY 05-06 Approved	FY 06-07 Adopted	Change	
			\$	%
EXPENDITURES				
Policy & Executive Management				
County Commissioners	\$ 368,525	\$ 417,582	\$ 49,057	13.3%
County Administration	\$ 1,566,444	\$ 1,486,317	\$ (80,127)	-5.1%
County Attorney	\$ 1,089,088	\$ 1,096,812	\$ 7,724	0.7%
Clerk to the Board	\$ 264,779	\$ 226,858	\$ (37,921)	-14.3%
Internal Audit	\$ 341,044	\$ 358,527	\$ 17,483	5.1%
	<u>\$ 3,629,880</u>	<u>\$ 3,586,096</u>	<u>\$ (43,784)</u>	<u>-1.2%</u>
Administrative Support				
Budget Mgmt. & Evaluation	\$ 534,676	\$ 534,458	\$ (218)	0.0%
Finance	\$ 2,294,075	\$ 2,327,488	\$ 33,413	1.5%
Purchasing	\$ 451,379	\$ 482,318	\$ 30,939	6.9%
Facilities	\$ 3,733,755	\$ 4,011,645	\$ 277,890	7.4%
Property Management	\$ 564,025	\$ 532,984	\$ (31,041)	-5.5%
Information Services	\$ 7,564,431	\$ 8,282,679	\$ 718,248	9.5%
Human Resources	\$ 4,152,754	\$ 4,091,552	\$ (61,202)	-1.5%
Fleet/Parking Admin	\$ 369,913	\$ 351,489	\$ (18,424)	-5.0%
Debt Service - County	\$ 11,606,267	\$ 11,005,599	\$ (600,668)	-5.2%
	<u>\$ 31,271,275</u>	<u>\$ 31,620,212</u>	<u>\$ 348,937</u>	<u>1.1%</u>
General Government				
Tax	\$ 4,798,990	\$ 4,580,162	\$ (218,828)	-4.6%
Register of Deeds	\$ (3,427,736)	\$ (3,899,842)	\$ (472,106)	13.8%
Board of Elections	\$ 2,739,738	\$ 2,229,589	\$ (510,149)	-18.6%
	<u>\$ 4,110,992</u>	<u>\$ 2,909,909</u>	<u>\$ (1,201,083)</u>	<u>-29.2%</u>
Human Services				
Public Health	\$ 18,261,699	\$ 20,321,022	\$ 2,059,323	11.3%
Mental Health	\$ 10,444,680	\$ 10,490,532	\$ 45,852	0.4%
Coordinated Services	\$ 583,869	\$ 618,593	\$ 34,724	5.9%
Social Services	\$ 23,560,622	\$ 23,092,983	\$ (467,639)	-2.0%
Child Support Enforcement	\$ (557,854)	\$ (448,846)	\$ 109,008	-19.5%
Veterans' Services	\$ 90,046	\$ 99,409	\$ 9,363	10.4%
Transportation - Human Services	\$ 545,554	\$ 1,047,175	\$ 501,621	91.9%
Special Assistance to Adults	\$ 3,145,481	\$ 3,293,921	\$ 148,440	4.7%
TANF	\$ -	\$ -	\$ -	
Medical Assistance	\$ 20,120,332	\$ 20,100,477	\$ (19,855)	-0.1%
	<u>\$ 76,194,429</u>	<u>\$ 78,615,266</u>	<u>\$ 2,420,837</u>	<u>3.2%</u>
Public Safety				
Emergency Services	\$ 13,716,381	\$ 12,154,812	\$ (1,561,569)	-11.4%
Court Alternatives	\$ 1,407,667	\$ 1,394,315	\$ (13,352)	-0.9%
Other Protection	\$ 380,832	\$ 425,830	\$ 44,998	11.8%
Law Enforcement	\$ 40,992,820	\$ 43,876,989	\$ 2,884,169	7.0%
Animal Services	\$ 1,142,208	\$ 1,141,712	\$ (496)	0.0%
Security	\$ 1,757,941	\$ 1,761,905	\$ 3,964	0.2%
	<u>\$ 59,397,849</u>	<u>\$ 60,755,563</u>	<u>\$ 1,357,714</u>	<u>2.3%</u>

**FY 2006-2007 Approved Budget
General Fund -- County Funds Only**

	COUNTY FUNDS			
	FY 05-06 Approved	FY 06-07 Adopted	Change	
			\$	%
Community Services				
Cooperative Extension	\$ 559,618	\$ 543,380	\$ (16,238)	-2.9%
Planning & Development	\$ 1,157,651	\$ 1,127,611	\$ (30,040)	-2.6%
Inspections	\$ 929,690	\$ 1,114,285	\$ 184,595	19.9%
Soil & Water Conservation	\$ 215,068	\$ 218,184	\$ 3,116	1.4%
GIS	\$ 350,288	\$ 583,504	\$ 233,216	66.6%
Capital Outlay	\$ 2,928,730	\$ 1,665,418	\$ (1,263,312)	-43.1%
Solid Waste	\$ 513,505	\$ 482,022	\$ (31,483)	-6.1%
Culture-Recreation	\$ 4,633,505	\$ 5,282,053	\$ 648,548	14.0%
Comm & Economic Development	\$ 772,240	\$ 606,126	\$ (166,114)	-21.5%
Economic Development	\$ 1,295,920	\$ 1,288,287	\$ (7,633)	-0.6%
	\$ 13,356,215	\$ 12,910,870	\$ (445,345)	-3.3%
Education				
Current - Guilford County Schools	\$ 141,665,521	\$ 156,665,521	\$ 15,000,000	10.6%
Current - GTCC	\$ 9,031,400	\$ 9,760,340	\$ 728,940	8.1%
Capital - Guilford County Schools	\$ 10,000,000	\$ 7,000,000	\$ (3,000,000)	-30.0%
Capital - GTCC	\$ 1,500,000	\$ 1,500,000	\$ -	0.0%
Education Debt Service	\$ 26,001,158	\$ 29,536,925	\$ 3,535,767	13.6%
	\$ 188,198,079	\$ 204,462,786	\$ 16,264,707	8.6%
TOTAL GENERAL FUND	\$ 376,158,719	\$ 394,860,702	\$ 18,701,983	5.0%
SOURCES OF FUNDS				
Property Tax	\$ 254,566,779	\$ 269,143,961	\$ 14,577,182	5.7%
Sales Tax	\$ 75,200,000	\$ 81,300,000	\$ 6,100,000	8.1%
Other General Revenues	\$ 3,359,284	\$ 3,010,000	\$ (349,284)	-10.4%
Investment Earnings	\$ 13,100,000	\$ 16,700,000	\$ 3,600,000	27.5%
Department Revenues			\$ -	
Transfer from Capital Construction	\$ 2,000,000	\$ -	\$ (2,000,000)	-100.0%
Transfer from School Impvmt Fund	\$ 3,432,656	\$ -	\$ (3,432,656)	-100.0%
Public School Building Capital Fund	\$ -	\$ -	\$ -	
Fund Balance Appropriated	\$ 24,500,000	\$ 24,706,741	\$ 206,741	0.8%
TOTAL GENERAL FUND	\$ 376,158,719	\$ 394,860,702	\$ 18,701,983	5.0%

**GUILFORD COUNTY, NORTH CAROLINA
COMPARATIVE ANALYSIS OF PROPERTY VALUATIONS
FY 2006-07**

CATEGORY	FY 2005-06 ESTIMATED VALUATION	FY 2006-07 ESTIMATED VALUATION	AMOUNT OF INCREASE/ (DECREASE)	PERCENTAGE INCREASE/ (DECREASE)
Regular Valuation	\$ 37,200,000,000	\$ 38,000,000,000	\$ 800,000,000	2.15%
Current Year Vehicle Valuation	\$ 2,210,000,000	\$ 2,372,500,000	\$ 162,500,000	7.35%
Total Current Year	<u>\$ 39,410,000,000</u>	<u>\$ 40,372,500,000</u>	<u>\$ 962,500,000</u>	<u>2.44%</u>
Prior Year Vehicle Valuation	\$ 1,190,000,000	\$ 1,277,500,000	\$ 87,500,000	7.35%
TOTAL VALUATION	<u>\$ 40,600,000,000</u>	<u>\$ 41,650,000,000</u>	<u>\$ 1,050,000,000</u>	<u>2.59%</u>



**GUILFORD COUNTY, NORTH CAROLINA
FY 06-07 FUND BALANCE ESTIMATES**

Recommended General Fund Expenditures	\$	525,990,543
Total Unrestricted Fund Balance	\$	66,600,000
LESS: Amount Designated for FY 2006-2007 Budget	\$	<u>(23,286,692)</u>
Total Undesignated Fund Balance	8.23% \$	43,313,308
8% policy Benchmark	8.00% \$	42,079,243
Amount Available Beyond Benchmark	\$	1,234,065

**GUILFORD COUNTY, NORTH CAROLINA
POSITION ANALYSIS BY DEPARTMENT
ACTUAL FY 04-05 & FY 05-06 VS APPROVED FY 06-07**

DEPARTMENT	APPROVED POSITIONS JUNE 30, 2005 FY2004-05	APPROVED POSITIONS JULY 1, 2005 FY2005-06	APPROVED POSITIONS AS OF JUNE 30, 2006 FY2005-06	APPROVED POSITIONS JULY 1, 2006 FY2006-07	INCREASE/ DECREASE FROM JUNE 30, 2006
<u>GENERAL FUND</u>					
County Administration	6.00	5.00	5.00	5.00	0.00
County Attorney	11.00	11.00	11.00	11.00	0.00
Clerk to Board	4.00	4.00	4.00	3.00	(1.00)
Internal Audit	4.00	4.00	4.00	4.00	0.00
Total - Policy & Executive Management	25.00	24.00	24.00	23.00	(1.00)
Budget and Management	6.00	5.00	5.00	5.00	0.00
Finance	28.00	29.00	29.00	29.00	0.00
Purchasing	7.00	7.00	7.00	7.00	0.00
Facilities	56.00	56.00	56.00	56.00	0.00
Property Management/Courts	5.00	5.00	5.00	5.00	0.00
Information Services	53.00	52.00	52.00	52.00	0.00
Human Resources	18.00	18.00	18.00	16.00	(2.00)
Parking & Fleet	2.00	2.00	2.00	1.00	(1.00)
Total - Administrative Support	175.00	174.00	174.00	171.00	(3.00)
Tax Department	88.00	83.00	82.00	79.00	(3.00)
Register of Deeds	30.00	32.00	33.00	33.00	0.00
Elections	14.00	16.00	16.00	16.00	0.00
Total - General Government	132.00	131.00	131.00	128.00	(3.00)
Public Health	446.10	452.00	452.00	447.00	(5.00)
Mental Health	313.00	313.00	320.00	267.00	(53.00)
Coordinated Services	1.00	1.00	1.00	1.00	0.00
Social Services	618.00	622.00	626.00	627.00	1.00
Child Support Enforcement	91.00	92.00	92.00	92.00	0.00
Veterans Services	2.00	2.00	2.00	2.00	0.00
Transportation - Human Services	11.00	11.00	11.00	9.00	(2.00)
Total - Human Services	1482.10	1493.00	1504.00	1445.00	(59.00)
Emergency Services	198.00	211.00	211.00	208.00	(3.00)
Court Alternatives	46.00	46.00	46.00	40.00	(6.00)
Law Enforcement	486.00	491.00	519.00	521.00	2.00
Animal Services	18.90	19.00	19.00	19.00	0.00
Security	17.00	17.00	17.00	17.00	0.00
Total - Public Safety	765.90	784.00	812.00	805.00	(7.00)
Planning & Development	18.00	18.00	18.00	18.00	0.00
Inspections	44.00	44.00	44.00	43.00	(1.00)
GIS	3.00	3.00	3.00	3.00	0.00
Community & Economic Development	8.50	8.50	8.50	6.50	(2.00)
Solid Waste	2.50	2.50	2.50	2.50	0.00
Soil & Water Conservation	3.00	3.00	3.00	3.00	0.00
Total - Community Development	79.00	79.00	79.00	76.00	(3.00)
Total General Fund	2659.00	2685.00	2724.00	2648.00	(76.00)
<u>INTERNAL SERVICES</u>					
Risk Management	4.00	4.00	4.00	4.00	0.00
<u>OTHER FUNDS</u>					
911 Emergency Telephone	1.00	1.00	1.00	0.00	(1.00)
Total Internal Services and Other Funds	5.00	5.00	5.00	4.00	(1.00)
Total Countywide	2664.00	2690.00	2729.00	2652.00	(77.00)

Policy and Executive Management

Summary

Departments in the Policy and Executive Management service area provide policy and management support and guidance to all County departments. Functions include, among others, the creation of policy, assessment of ongoing services, efficient legal representation and advice, recording of minutes, and audit and consulting services.

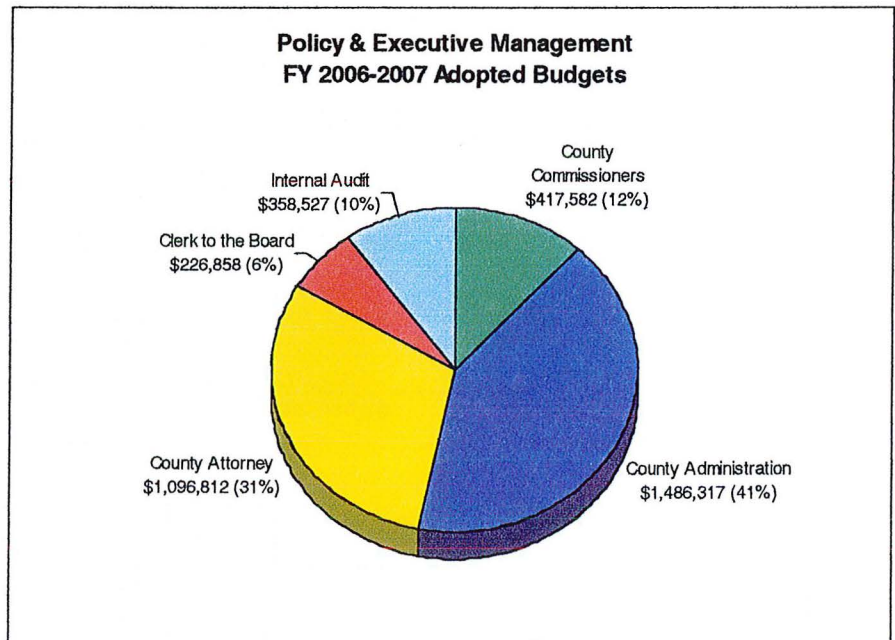
Policy & Executive Management departments include:

- Board of Commissioners
- County Administration
- County Attorney
- Clerk to the Board
- Internal Audit

Expenditures

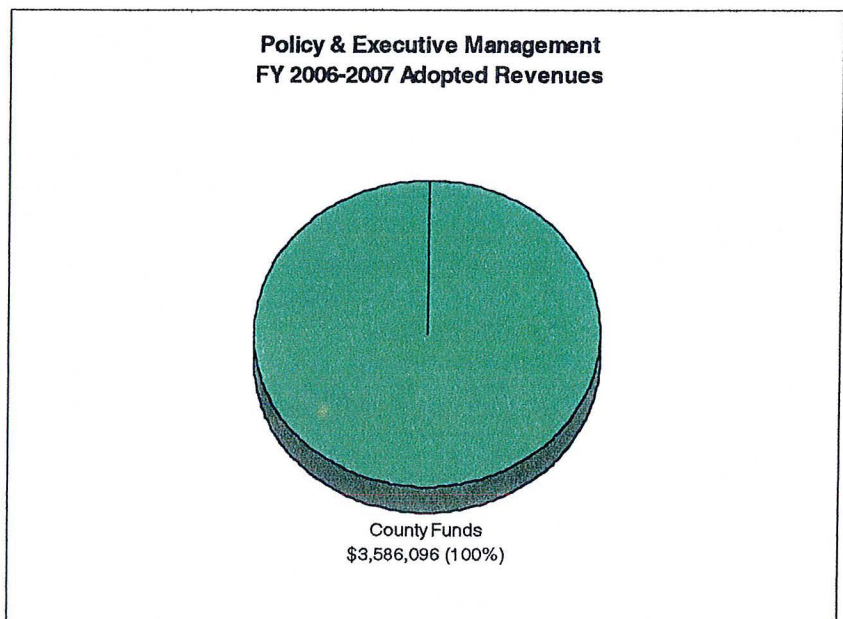
Guilford County will spend \$3,586,096 for Policy and Executive Management expenditures in the 2006-2007 fiscal year. This is a decrease of approximately \$43,800 from the budget adopted for FY 2005-2006. The Policy and Executive Management service area accounts for approximately 1% of total County expenditures.

The increase in recommended expenditures for the County Commissioners is related to the transfer of various expenses from both the County Administration and Clerk to the Board budgets to more accurately reflect where certain expenditures occur. These include County membership fees such as the North Carolina Association of County Commissioners and the National Association of Counties.



Revenues

Policy and Executive Management departments are generally funded from general county funds -- locally raised revenues from the property tax, sales tax, and other non-departmental funds. No outside revenues are expected to be received in FY 2006-2007.



	FY 04-05 Expenditures	FY 05-06 Adopted Budget	FY 06-07 Adopted	Change from Adopted	
				\$	%
Departments					
County Commissioners	\$277,906	\$368,525	\$417,582	\$ 49,057	13.3%
County Administration	\$799,479	\$1,566,444	\$1,486,317	\$ (80,127)	-5.1%
County Attorney	\$1,027,573	\$1,089,088	\$1,096,812	\$ 7,724	0.7%
Clerk to the Board	\$266,337	\$264,779	\$226,858	\$ (37,921)	-14.3%
Internal Audit	\$312,912	\$341,044	\$358,527	\$ 17,483	5.1%
Total	\$2,684,208	\$3,629,880	\$3,586,096	\$ (43,784)	-1.2%
Revenues					
Other	\$300	\$0	\$0	\$ -	--
County Funds	\$2,683,908	\$3,629,880	\$3,586,096	\$ (43,784)	-1.2%
Total	\$2,684,208	\$3,629,880	\$3,586,096	\$ (43,784)	-1.2%

County Commissioners

Carolyn Coleman, Board Chairwoman - 301 West Market Street, PO Box 3427, Greensboro, NC 27402 - (336) 641-7670

Description of Services

An eleven-member board committed to rendering quality service to the citizens in a courteous, efficient and cost-effective manner. Pursuant to this, it shall be County policy to conduct ongoing assessments of the service delivery process to ensure that we are meeting the needs of those whom we serve and are providing citizens with the highest return on each tax dollar.

Budget Comments

The increase in the budget for the Board of Commissioners is due to the transfer of certain expenses from other departments to more accurately budget expenditures where they actually occur. These include memberships such as the North Carolina Association of County Commissioners and NaCO. Also included is the expense for food served to Commissioners at Board meetings or Board work sessions.

Performance Measures	FY 05	FY 06	FY 07
Public Schools' Facilities Needs	>Continue to fund building and maintenance of school facilities as required by state statute. Urge the state to meet its legislative responsibility to fund the instructional and operational needs of public schools	>Continue to fund building and maintenance of school facilities as required by state statute. Urge the state to meet its legislative responsibility to fund the instructional and operational needs of public schools	>Continue to fund building and maintenance of school facilities as required by state statute. Urge the state to meet its legislative responsibility to fund the instructional and operational needs of public schools
Financial & Fiscal Stability	>Maintain the delivery of quality services to all citizens in an effective and efficient manner with the emphasis on responsiveness and provide quality customer service in a fiscally prudent manner.	>Maintain the delivery of quality services to all citizens in an effective and efficient manner with the emphasis on responsiveness and provide quality customer service in a fiscally prudent manner.	>Maintain the delivery of quality services to all citizens in an effective and efficient manner with the emphasis on responsiveness and provide quality customer service in a fiscally prudent manner.
Intergovernmental Relations	>Continue communication and cooperation with incorporated towns in the County that continue to rely upon County government to provide services to their citizens.	>Continue communication and cooperation with incorporated towns in the County that continue to rely upon County government to provide services to their citizens.	>Continue communication and cooperation with incorporated towns in the County that continue to rely upon County government to provide services to their citizens.
Policy Issues	>Encourage Public/Private Partnerships >Review local mandates in light of State and Federal Cuts.	>Encourage Public/Private Partnerships >Review local mandates in light of State and Federal Cuts.	>Encourage Public/Private Partnerships >Review local mandates in light of State and Federal Cuts.

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	246,862	334,259	342,600	334,958
Operating Expenses	31,044	34,266	34,266	82,624
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	277,906	368,525	376,866	417,582

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	277,906	368,525	376,866	417,582
TOTAL	277,906	368,525	376,866	417,582

Full Time Employees	0.00	0.00	0.00	0.00
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County Administration

David McNeill, Interim County Manager - 301 West Market Street, PO Box 3427, Greensboro, NC 27402 - (336) 641-3383

Description of Services

The County Manager's office provides professional management and support of county government by directing and supervising all county offices, departments, boards, commissions, and agencies under the general control of the Board of Commissioners.

Budget Comments

The budget for County Administration includes, among other things, the Reserve for Contingencies, which serves as an avenue for addressing situations and conditions that were unforeseen during the development of the County budget. This line-item is being reduced below the current year level for budgetary reasons

The decrease in the approved budget as opposed to the FY 05-06 approved budget is due to the transfer of certain expenses from this department to the Board of Commissioners' budget to more accurately reflect the nature of these expenses.

The level of staffing for the department does not change for FY 06-07.

Performance Measures	FY 05	FY 06	FY 07
Prepare a Budget Reflecting the Goals of the Commissioners			
Recommend Countywide Tax Rate/\$100 Valuation that carries out goals of Commissioners			
Continue Enhancement of Intergovernmental Relations with Cities and Towns Via Shared Services			
Insure the Continued Evaluation of County Structure as to Efficiency and Redirection			

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	526,322	554,816	554,816	586,797
Operating Expenses	273,157	1,011,628	579,956	899,520
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	23,000	0
TOTAL	799,479	1,566,444	1,157,772	1,486,317

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	300	0	0	0
County	799,179	1,566,444	1,157,772	1,486,317
TOTAL	799,479	1,566,444	1,157,772	1,486,317

Full Time Employees	6.00	5.00	5.00	5.00
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County Attorney

Sharron Kurtz, County Attorney - 301 West Market Street PO Box 3427, Greensboro, NC 27402 - (336) 641-3852

Description of Services

The County Attorney and staff provide prompt, efficient and effective legal advice and representation to the Board of Commissioners, County Manager, County departments, and related agencies. Legal counsel is provided on all areas of local government management, including contracts, civil procedure, litigation, constitutional law, open meetings, public records, purchasing, property tax assessment and collection, budget and financial procedures, and personnel matters. Because the County is self-funded for liability purposes, this office handles virtually *all* cases, including cases that would be handled in other counties by outside insurance counsel. Outside counsel is used infrequently, primarily in conflict situations. This office serves two courthouses and a variety of clients in two major cities. The County Attorney's Office represents and defends individual commissioners, officials, and all 2700 County-related employees in the absence of a conflict. In addition, this office assists in the collection of child support from absent parents.

Budget Comments

The approved budget for the County Attorney's Office includes funding to upgrade software to the County's standard, to replace two printers, and to phase-in replacement monitors.

<u>Performance Measures</u>	FY 05	FY 06	FY 07
Annual Court Appearances	34,000	36,000	38,000
Success Rate	90%-95%	90%-95%	90%-95%
Number of Real Estate Closings	14	0	29
Annual Written/Oral Legal Opinions	1,850	1,900	1,950
Draft/Review and Administration of Contracts	850	900	950

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	983,794	1,046,641	1,046,641	1,037,432
Operating Expenses	43,779	42,447	42,447	59,380
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	1,027,573	1,089,088	1,089,088	1,096,812

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
State/Federal	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	1,027,573	1,089,088	1,089,088	1,096,812
TOTAL	1,027,573	1,089,088	1,089,088	1,096,812

Full Time Employees	11.00	11.00	11.00	11.00
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Clerk to the Board

Effie D. Varitimidis, Clerk to the Board - 301 West Market Street PO Box 3427, Greensboro, NC 27402 - (336) 641-5532

Description of Services

The Clerk to the Board attends all Board meetings, records and transcribes minutes, and produces and safeguards a permanent record of meetings/minutes for future use. The Clerk maintains an Ordinance Book, separate from the official source of information regarding actions taken by the Board. Interested parties are notified of Board actions and all documents, maps, and minutes presented to be considered by the Board are kept available for public examination. Finally, the Clerk to the Board prepares the agenda, advertises all notices of hearings and other issues as required by law, and attests all contracts, deeds, bonds, and other legal documents.

Budget Comments:

The approved budget for the Clerk to the Board Office reflects a decrease in position count and County funds due to the abolishment of one Senior Office Specialist position.

<u>Performance Measures</u>	FY 05	FY 06	FY 07
Target Year to Index	3 Months	3 months	2 months
Turnaround Time for Writing Minutes	2 Months	2 months	1 month
Update of Ordinances	1 Month	1 month	1 month
Agenda Compilation/Briefing and Regular Meeting	2 Weeks	2 weeks	2 weeks
Update of Boards and Commissions Handbook	Current on a Monthly Basis	Current on a Monthly Basis	Current on a Monthly Basis

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	243,167	238,925	242,425	204,157
Operating Expenses	23,170	25,854	31,054	22,701
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	266,337	264,779	273,479	226,858

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	266,337	264,779	273,479	226,858
TOTAL	266,337	264,779	273,479	226,858

Full Time Employees	4.00	4.00	4.00	3.00
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Internal Audit

Martha K. Rogers, Director - 201 South Greene Street PO Box 3427, Greensboro, NC 27402 - (336) 641-3242

Description of Services

The Internal Audit Department serves the citizens of Guilford County by providing consulting and audit services that help County government reduce risk with proper internal controls and promote accountability through efficient use of resources. The department reports directly to the County Manager and operates independently of other departments without bias in regard to County activities. The department performs many types of audits including financial, compliance, contract fraud, performance, and information systems audits. Each fiscal year, Internal Audit has a goal to identify potential additional revenue and/or cost reductions; perform follow-up reviews of previously conducted audits to ensure compliance with audit recommendations; conduct continuous monitoring when necessary; and provide assistance to the external auditors. The department also works on special projects and participates on various teams each fiscal year.

Budget Comments

A new countywide financial reporting system is currently being implemented along with new systems in the Planning Department and the Register of Deeds. These systems will require Internal Audit to document and examine new processes and controls.

<u>Performance Measures</u>	FY 05	FY 06	FY 07
Prepare and Issue Audit Reports	14	12	12
Performance Monitoring Projects	18	20	20
Productivity (Direct Time / Available Time)	75%	75%	75%
Recommendations Accepted by Management	87%	90%	90%

<u>Expenditure Detail</u>	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	304,190	332,508	337,508	349,111
Operating Expenses	8,722	8,536	8,536	9,416
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	312,912	341,044	346,044	358,527

<u>Revenue Source</u>	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	312,912	341,044	346,044	358,527
TOTAL	312,912	341,044	346,044	358,527

Full Time Employees	4.00	4.00	4.00	4.00
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Administrative Support

Summary

Administrative Support activities provide administrative and operational support for all County Government services, including facility operating and maintenance support for the Courthouse. Many of these departments provide “behind the scenes” services that support the operations of other County departments. The County also includes non-Educational debt service (e.g., debt service for parks, county buildings, water and sewer bonds, etc.) in this service area. Despite the fact that the public may have little direct exposure to some of these services, most departments could not operate without them.

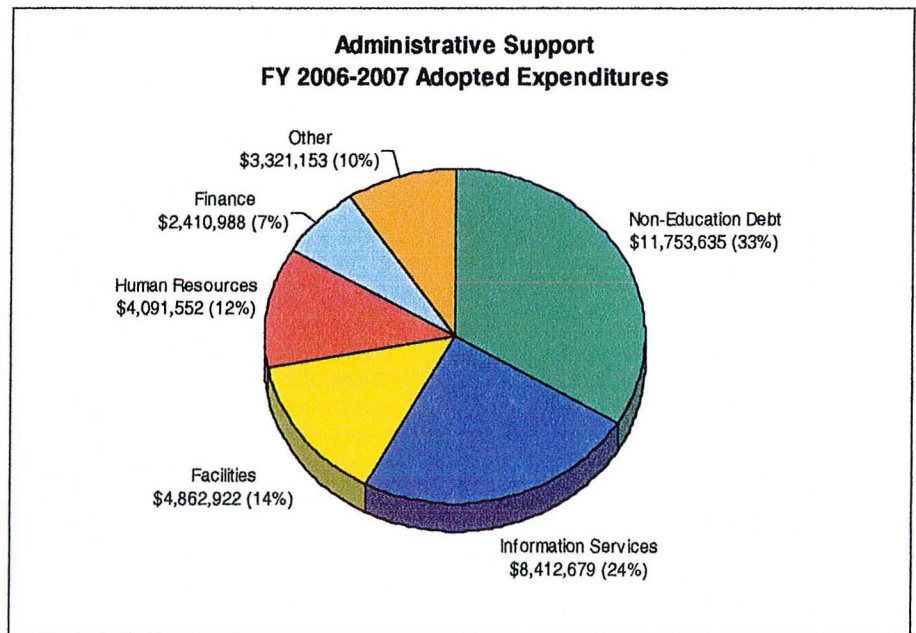
Administrative Support departments include:

- Finance
- Purchasing
- Facilities
- Property Management
- Information Services
- Budget Management/Eval.
- Human Resources
- Fleet/Parking Admin.
- Non-Education Debt Service

Expenditures

Guilford County will spend \$34,852,929 for Administrative Support expenditures in the 2006-2007 fiscal year, an increase of 1.0% over last year’s adopted budget. Administrative Support departments account for approximately 7% of the total expenditures for the County.

The adopted budget for Facilities will rise by nearly \$300,000 over last year’s adopted budget. Most of this increase will be used to fund additional maintenance projects in the new Courthouse, the old Courthouse, and at Evergreens. Additional funds are budgeted for Information Services, the department that is responsible for



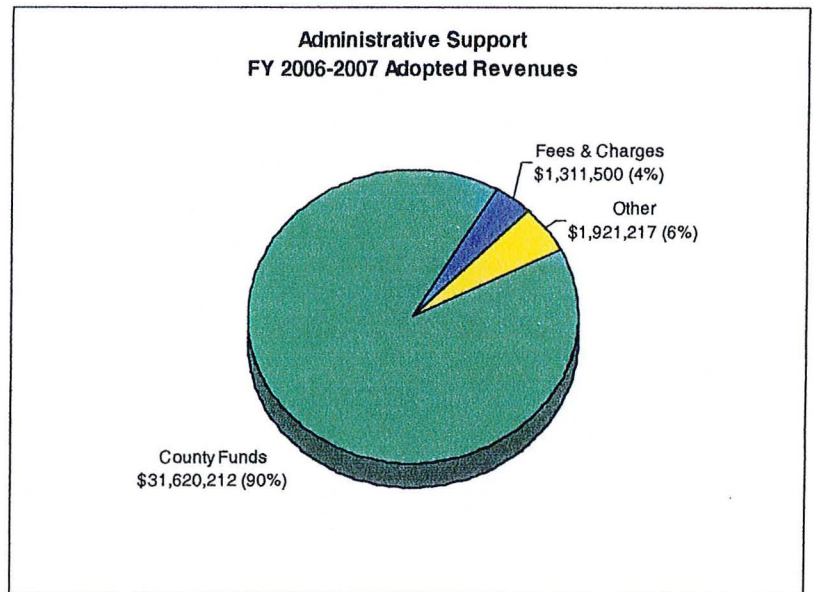
maintaining the County’s computer hardware and software systems, for data communication upgrades and maintenance costs associated with the various systems. The County continues the implementation of new software systems,

including the integrated financial reporting system that will eventually replace the current human resources, finance, budget, and purchasing systems. During the implementation phase, however, the County will incur system maintenance costs for both the old and the new systems. As the new systems become fully operational, the County can begin to eliminate the older systems and their associated costs.

Expenditures for Non-Education Debt Service, Property Management, and other Administrative Support departments are expected to decline in FY 2007 by nearly \$780,000.

Revenues

General county revenues will fund most (90%) of Support Services expenditures. Fees and Charges (e.g., court facilities fees), and Other revenues (e.g., rent for county facilities) generate the remaining funds.



	FY 04-05 Expenditures	FY 05-06 Adopted Budget	FY 06-07 Adopted	Change from Adopted		
				\$	%	
Departments						
Budget & Management	\$ 494,703	\$ 534,676	\$ 534,458	\$ (218)	0.0%	
Finance	\$ 2,238,866	\$ 2,359,565	\$ 2,410,988	\$ 51,423	2.2%	
Purchasing	\$ 351,923	\$ 451,379	\$ 482,318	\$ 30,939	6.9%	
Facilities	\$ 4,264,548	\$ 4,538,220	\$ 4,862,922	\$ 324,702	7.2%	
Property Management	\$ 1,535,753	\$ 1,649,925	\$ 1,627,764	\$ (22,161)	-1.3%	
Information Services	\$ 7,448,322	\$ 7,694,431	\$ 8,412,679	\$ 718,248	9.3%	
Human Resources	\$ 3,000,325	\$ 4,152,754	\$ 4,091,552	\$ (61,202)	-1.5%	
Parking & Fleet	\$ 539,528	\$ 694,459	\$ 676,613	\$ (17,846)	-2.6%	
Non-Education Debt*	\$ 11,132,389	\$ 12,431,667	\$ 11,753,635	\$ (678,032)	-5.5%	
Total	\$ 31,006,357	\$ 34,507,076	\$ 34,852,929	\$ 345,853	1.0%	
Revenues						
Fees & Charges	\$ 1,304,699	\$ 1,285,990	\$ 1,311,500	\$ 25,510	2.0%	
Interfund Transfers	\$ 184,295	\$ -	\$ -	\$ -	--	
Other	\$ 2,198,227	\$ 1,949,811	\$ 1,921,217	\$ (28,594)	-1.5%	
County Funds	\$ 27,319,136	\$ 31,271,275	\$ 31,620,212	\$ 348,937	1.1%	
Total	\$ 31,006,357	\$ 34,507,076	\$ 34,852,929	\$ 345,853	1.0%	

* FY 04-05 amount represents the approved budget.

Budget Evaluation & Management

Michael Halford, Director - 301 West Market Street, PO Box 3427, Greensboro, NC 27402 - (336) 641-3240

Description of Services

Budget Evaluation and Management assists departments, county management, and the Board of Commissioners in the preparation and management of a balanced budget. The annual budget is prepared and maintained in an effective and efficient manner that is consistent with the goals and objectives of the Board of County Commissioners, in accordance with the Local Government Budget and Fiscal Control Act. The department coordinates the development of the County's annual budget planning and development process, reviews and evaluates program performance, and monitors expenditures during the year to ensure adherence to county policies and procedures. In additions, employees assist departments in the preparation of performance measures, respond to requests for information from Board members, county management, departments, other agencies, the media, and the public.

Budget Comments

The FY 06-07 budget for the department remains at basically the same level as that for FY 05-06. The main issues facing the department for the coming year are the shift toward a more performance-based approach to budgeting, in conjunction with the implementation of the new financial reporting system.

Performance Measures	FY 05	FY 06	FY 07
Budget Ordinance Amendments Presented to Board	243	272	115
Time-frame for Processing Amendments after Board Approval	1 day	1 day	1 day
Budget Transfers	272	139	284
Agenda Item Reviews	4 days	4 days	4 days
Develop "Benchmarking" to Show Service Levels and Impact of Service Delivery	Yes	Yes	Yes
Cost Containment Waivers Reviewed/Processed	291	43	None
Achieve the GFOA Distinguished Budget Presentation Award	Yes	Yes	

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	484,289	516,859	516,859	509,811
Operating Expenses	10,414	17,817	18,249	24,647
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	494,703	534,676	535,108	534,458

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	494,703	534,676	535,108	534,458
TOTAL	494,703	534,676	535,108	534,458

Full Time Employees	6.00	5.00	5.00	5.00
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Finance

Brenda Jones Fox, Director - 201 South Greene Street, PO Box 3427, Greensboro, NC 27402 - (336) 641-3300

Description of Services

The Finance Department administers and manages the County's fiscal affairs in compliance with laws and regulations and in conformity with generally accepted accounting principles in an efficient and cost-effective manner. Efficiency involves the continued monitoring of procedures for improvements to absorb the continually increasing volume of transactions. Cost-effectiveness is achieved through increased efficiency and cost reductions well as maximization of revenues. Funds are disbursed to county vendors and employees in compliance with laws, regulations, budget ordinance and county policy. The department bills certain accounts receivable and invests county funds in accordance with state laws and county investment policy to maximize returns within the parameters of preserving principal and maintaining necessary liquidity. Finance prepares the county's Comprehensive Annual Financial Report and the annual financial report to the Local Government Commission.

Performance Measures	FY 05	FY 06	FY 07
# of Vouchers + # of Checks per A/P Employee	21,107	20,300	20,500
# of Checks or Deposit Advices per P/R Employee	12,753	12,750	12,750
# of A/R statements + # of Payments per A/R Employee	33,442	35,000	35,000
Basis Points Over (Under) Average Annual Trust Yield (NOTE: FY 90 = 39)	14	17	20
# of Software Programs Written	97	75	55
Grants Monitored	256	250	250
Contracts Pre-audited	770	740	740
Achieve the Certificate of Achievement for Excellence in Financial Reporting from GFOA	Yes	Yes	Yes
Obtain a Clean Audit Opinion on Annual Financial Statements, Indicating Compliance with GAAP and Effectiveness in Recording of Transactions	Yes	Yes	Yes

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	1,972,661	2,164,179	2,161,279	2,211,088
Operating Expenses	266,205	195,386	246,532	199,900
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	2,238,866	2,359,565	2,407,811	2,410,988

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	71,113	65,490	65,490	83,500
County	2,167,753	2,294,075	2,342,321	2,327,488
TOTAL	2,238,866	2,359,565	2,407,811	2,410,988

Full Time Employees	29.00	29.00	29.00	29.00
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Purchasing

Bonnie Stellfox, Director - 301 West Market Street PO Box 3427, Greensboro, NC 27402 - (336) 641-3226

Description of Services

The Guilford County Purchasing Department's primary purpose is to obtain the necessary commodities and services needed by Guilford County on a best value basis (quality, service and price). Purchasing fulfills this purpose by dealing with every supplier in an open, above board, fair, equal, businesslike and competitive manner. The procurement procedures adhere to the North Carolina General Statutes and Guilford County Purchasing Policies. The department realizes that purchasing is a service to each Guilford County Department and to all Guilford County tax payers and looks to maximize the use of each tax dollar.

Purchasing solicits bids through search bids (fax), informal, formal, RFP and RFQ processes, awards contracts for project bids as well as price only contracts, participates in Business Fairs and Outreach efforts to increase bidding opportunities for all vendors, and performs consulting activities for all vendors. The department has Minority and Women Owned Business Enterprise Program (MWBE) and encourages and assists MWBE vendors to participate in the bidding process and addresses any questions they may have with the vendor application through the bidding process.

Budget Comments:

The Purchasing Department is currently in the process of training staff and other County employees in the use of the new countywide financial reporting system. With implementation of the new system, the department will be looking at reengineering their current workflow processes to improve efficiencies.

Performance Measures	FY 05	FY 06	FY 07
Price Only Contracts	93	94	92
Purchase Orders Issued	8,600	10,343	10,038
Bids Proposals (Informal & Formal)	100	118	110
General Service/Equipment Contracts	120	125	121
Surplus Auctions Net Revenue (3/year)	\$147,900	\$159,403	\$137,088

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	308,750	410,429	410,429	429,322
Operating Expenses	43,173	40,950	40,950	52,996
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	351,923	451,379	451,379	482,318

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	351,923	451,379	451,379	482,318
TOTAL	351,923	451,379	451,379	482,318

Full Time Employees	7.00	7.00	7.00	7.00
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Facilities

Summary

Fred Jones, Director - 301 West Market Street PO Box 3427, Greensboro, NC 27402 - (336) 641-3340

Description of Services

The Facilities Department provides maintenance for all County owned facilities, special maintenance and renovations projects, lawn/grounds and janitorial services. The department also provides mail services for all County facilities and installs/maintains all County road signs.

PROGRAM / ACTIVITY	FY 05 ACTUALS	FY 06 ADOPTED	FY 06 AMENDED	FY 07 ADOPTED
Administration	610,401	687,845	687,845	505,800
Buildings	1,391,634	1,402,823	1,781,019	1,627,988
Operations	2,037,980	2,178,436	2,178,718	2,442,804
Distribution Services	224,533	269,116	273,014	286,330
Total - Facilities	4,264,548	4,538,220	4,920,596	4,862,922

Budget Comments:

The ADOPTED budget for the Facilities department will continue to allow the department to address maintenance of all county buildings. The number of requested maintenance projects are increasing each year and the county can no longer continue to postpone building maintenance on county property. The Facilities department continues to prioritize maintenance projects and only recommend those that deem to be the most critical. The department continues to cross-train employees in an effort to utilize their manpower more efficiently and continues to use the services of the Prison Farm, Jail, State Inmate Work Program, Workfirst participants and students through summer time programs.

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	2,695,814	2,875,509	2,875,509	2,968,968
Operating Expenses	1,568,734	1,662,711	2,045,087	1,893,954
Human Services Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	4,264,548	4,538,220	4,920,596	4,862,922

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	807,062	804,465	804,465	851,277
County	3,457,486	3,733,755	4,116,131	4,011,645
TOTAL	4,264,548	4,538,220	4,920,596	4,862,922

Full Time Employees	56.00	56.00	56.00	56.00
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Property Management

Summary

David Grantham, Director - 301 West Market Street PO Box 3427, Greensboro, NC 27402 - (336) 641-3778

Description of Services

Property Management provides services in several areas. Courts for the 18th Judicial District provide 255,000 square feet of furnished Courts space in Greensboro and High Point including maintenance, furniture, and utilities. Real Estate Services include site selection, surveys, assessments, and appraisal leases and generate approximately \$1.8 million in revenue to Guilford County. Capital Projects Administration entails planning and oversight of major building and renovation projects for the county. Vending provides \$75,000 per year in net revenue, there are 2 Law Libraries (one in Greensboro, one in High Point), and radio tower leasing for cell phone companies generates approximately \$200,000 per year revenue.

PROGRAM / ACTIVITY	FY 05 ACTUALS	FY 06 ADOPTED	FY 06 AMENDED	FY 07 ADOPTED
Property Mgmt./Engineering	246,731	281,020	281,020	256,482
Courts	1,289,022	1,368,905	1,495,273	1,371,282
Total - Property Mgmt.	1,535,753	1,649,925	1,776,293	1,627,764

Budget Comments

The recommended budget for Property Management and the Courts will allow continued automation of the Greensboro and High Point Law Libraries as well as continuation of refurbishment and reconfiguration of all Court facilities in Greensboro and High Point to accommodate an ever growing and changing State Court System.

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	346,575	374,460	374,460	388,292
Operating Expenses	1,189,178	1,275,465	1,401,833	1,239,472
Human Services Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	1,535,753	1,649,925	1,776,293	1,627,764

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	1,274,890	1,085,900	1,085,900	1,094,780
County	260,863	564,025	690,393	532,984
TOTAL	1,535,753	1,649,925	1,776,293	1,627,764

Full Time Employees	5.00	5.00	5.00	5.00
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Information Services

Summary

Barbara C. Weaver, CIO/Director - 201 North Eugene Street PO Box 3427, Greensboro, NC 27402 - (336) 641-3371

Description of Services

The Information Services (IS) Department is the facilitator for the implementation of efficient business through continually evolving information technology. IS engenders the commitment to improve business processes based on readily available technologies, commits to the exploration and integration of available technology for the continual improvement of business processes, and focuses on developing and maintaining relevant core competencies in constantly evolving technologies. The department promotes the development of new ideas through exposure to, and understanding of, evolving technologies and encourages and maintains a culture of flexibility and acceptance. IS provides computer technology infrastructure (computers, data lines, wireless, high speed printing and tax bill mailings, disaster recovery planning, training, support, software licenses), internet/intranet, microcomputer replacements, repair, support, security, telephone services, cell phone billing, application systems support and programing, special reporting requests, data entry for legacy systems, email and database support.

PROGRAM / ACTIVITY	FY 05 ACTUALS	FY 06 ADOPTED	FY 06 AMENDED	FY 07 ADOPTED
Administration	359,857	356,768	359,768	399,345
Computer Services	3,642,304	3,561,438	5,600,862	4,202,742
Technical Support Services	1,770,042	1,877,520	1,884,705	1,957,894
Application Software	1,220,668	1,337,182	1,332,682	1,284,291
Telecommunications	455,450	561,523	547,650	568,407
Total - Information Services	7,448,321	7,694,431	9,725,667	8,412,679

Budget Comments

The approved budget for Information Services will allow the department to continue to focus on project management methodology, benchmarking and performance measures, efficient and effective support services to a dispersed workforce, building new skills in preparation of elimination of the mainframe and training in new technologies. The countywide technology fund continues to allow the county to replace obsolete desktops and software as well as changes to obsolete telecommunication infrastructure.

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	4,128,530	4,263,691	4,256,191	4,328,680
Operating Expenses	2,883,939	3,158,745	4,181,884	3,536,167
Depreciation	435,852	0	0	0
Capital Outlay	0	271,995	1,287,592	547,832
TOTAL	7,448,321	7,694,431	9,725,667	8,412,679

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Other	297,718	130,000	383,812	130,000
County	7,150,603	7,564,431	9,341,855	8,282,679
TOTAL	7,448,321	7,694,431	9,725,667	8,412,679

Full Time Employees	53.00	52.00	52.00	52.00
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Human Resources

Summary

Sharisse C. Fuller, Director - 201 South Greene Street, PO Box 3427, Greensboro, NC 27402 - (336) 641-3324

Description of Services

Human Resources provides a variety of personnel management services in the following areas: Recruitment, Employee Relations, Training, Classification and Compensation, Benefits, and HRMS. The department is responsible for ensuring the County's compliance with various state and federal laws, the development and monitoring of the annual Health Care Budget, review and processing of various HR/Payroll transactions, maintenance of required personnel records, and creating and analyzing statistical reports for County Commissioners, media, and departments.

PROGRAM / ACTIVITY	FY 05 (actual)	FY 06 (approved)	FY 06 (amended)	FY 07
Human Resources	1,185,871	1,386,859	1,386,859	1,309,857
Incentive Prog. / Retiree Insurance	1,814,454	2,765,895	2,765,895	2,781,695
Total	3,000,325	4,152,754	4,152,754	4,091,552

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 RECOMMENDED
Personnel Services	2,794,935	3,904,460	3,904,460	3,827,494
Operating Expenses	205,390	248,294	248,294	264,058
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	3,000,325	4,152,754	4,152,754	4,091,552

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	16,807	0	0	0
County	2,983,518	4,152,754	4,152,754	4,091,552
TOTAL	3,000,325	4,152,754	4,152,754	4,091,552

Full Time Employees	18.00	18.00	18.00	16.00
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Parking/Fleet Operations

Description of Services

Parking/Fleet Operations provides adequate parking for public and employees in a fair and equitable manner and provides the most economical and efficient transportation for County departments and personnel. The Parking/Fleet Department manages fleet operations for all county vehicles, excluding Sheriff's Department, Emergency Services and Animal Control. This includes managing the County's contracts with outside vendors to ensure proper and timely preventive maintenance is performed on vehicles. The department manages over 2200 parking spaces in Greensboro and High Point and maintains and provides vehicle titles and registrations for all county vehicles, including Sheriff's Department and Emergency Services.

Budget Comments

The approved budget for Parking and Fleet Operations includes the abolishment of one position (parking administrator) and the replacement of eight (8) county vehicles and the addition of one (1) 7 passanger van, which will be assigned to the Social Services department. Continued replacement of worn and aging vehicles within the scheduled time frame will assist the department in future reductions in maintenance costs.

<i>Performance Measures</i>	FY 05	FY 06	FY 07
Vehicles Owned	157	152	152
Miles Driven (est.)	1,700,000	1,600,000	1,200,000
Avg. Mileage of Retired Vehicles	100,000	100,000	110,000
Avg. Operational Cost / Mile	\$0.15	\$0.20	\$0.20
Number of Staff Assigned Parking Spaces	1,452	1,451	1,451
Number of Public Parking Spaces	644	644	644
Number of additional spaces needed	884	977	900

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	141,927	152,575	152,575	50,810
Operating Expenses	358,839	417,254	370,994	451,876
Human Services Assistance	0	0	0	0
Capital Outlay	38,762	124,630	324,580	173,927
TOTAL	539,528	694,459	848,149	676,613

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	354,119	324,546	330,179	325,124
County	185,409	369,913	517,970	351,489
TOTAL	539,528	694,459	848,149	676,613

Full Time Positions	2.00	2.00	2.00	1.00
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Debt Service

County

Description of Services

Debt Service accounts for the payment of principal, interest, and related fiscal agency fees on general obligation bonds and notes in accordance with applicable laws and regulations.

Performance Measures	FY 05	FY 06	FY 07
Amount of Principal Payment	\$ 7,308,389	\$ 8,346,492	\$ 7,243,175
Amount of Interest and Other Fees	\$ 23,773,246	\$ 4,085,175	\$ 4,510,460

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	0	0	0	0
Operating Expenses	31,081,635	12,431,667	12,431,667	11,753,635
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	31,081,635	12,431,667	12,431,667	11,753,635

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	21,424,618	825,400	825,400	748,036
County	9,657,017	11,606,267	11,606,267	11,005,599
TOTAL	31,081,635	12,431,667	12,431,667	11,753,635

Full Time Employees	0.00	0.00	0.00	0.00
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General Government

Summary

The General Government service area includes those general government services each county is required to provide. This includes the assessing property values and collecting property taxes, conducting elections, and recording and maintaining various public records.

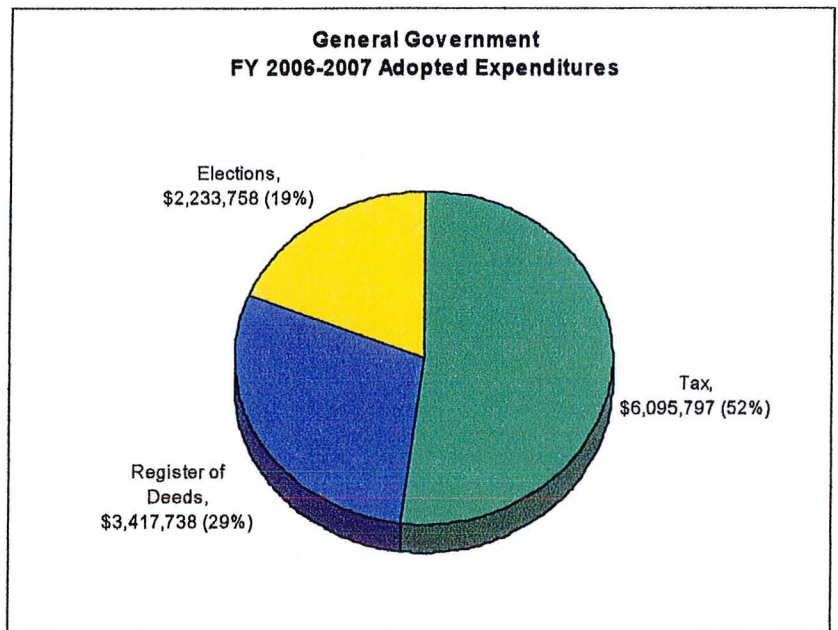
General Government departments include:

- Tax
- Register of Deeds
- Board of Elections

Expenditures

Guilford County will spend \$11,747,293 for General Government services in the 2006-2007 fiscal year, a decrease of over \$3.2 million (-22%) from last year's budget. General Government departments account for about 2% of the total expenditures for the County.

The budget includes an additional \$534,000 for the Register of Deeds, primarily for capital expenditures for technology enhancements. The increase in capital expenditures is fully funded from portions of Register of Deeds revenues that are earmarked by state statute for technology improvements. In fact, the department will generate revenues in excess of its expenditures.



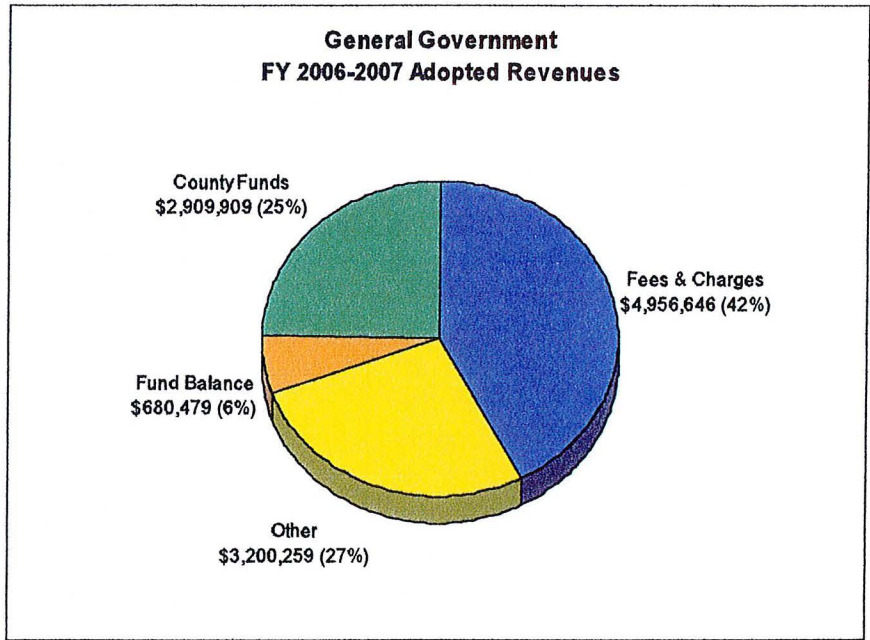
The FY 2005-2006 budget for Elections included funds to purchase the majority of the new voting machines the County needs to comply with new state regulations. The department will purchase a smaller number of machines next year. As a result, the department's budget reflects a \$3.7 million decrease for FY 2006-2007.

Revenues

Seventy-five percent (75%) of the revenues used to support General Government departments are generated through Fees & Charges and other revenues, including portions of fund balance earmarked for specific departments. These include fees and excise taxes charged by the Register of Deeds and fees paid by municipalities to the County for the billing and collection of their property taxes.

The County contributes the remaining 25% (\$2.9 million) of the revenues necessary to fund General Government services. A combination of revenue growth and budget reductions means that the County's share of this service area's costs will fall by nearly \$1.2 million in FY 2006-2007.

Federal grant funds were used in FY 2005-2006 to purchase the new elections machines mentioned above. No grant revenues are anticipated next fiscal year.



	FY 04-05		FY 05-06		FY 06-07		Change from Adopted	
	Expenditures		Adopted Budget		Adopted		\$	%
Departments								
Tax	\$	5,687,925	\$	6,212,917	\$	6,095,797	\$	(117,120) -1.9%
Register of Deeds	\$	2,118,553	\$	2,883,797	\$	3,417,738	\$	533,941 18.5%
Elections	\$	2,725,916	\$	5,900,270	\$	2,233,758	\$	(3,666,512) -62.1%
Total	\$	10,532,394	\$	14,996,984	\$	11,747,293	\$	(3,249,691) -21.7%
Revenues								
Federal/State Funds	\$	573,572	\$	2,832,429	\$	-	\$	(2,832,429) --
Fees & Charges	\$	4,596,300	\$	5,060,248	\$	4,956,646	\$	(103,602) -2.0%
Other	\$	3,257,310	\$	2,825,741	\$	3,200,259	\$	374,518 13.3%
Fund Balance	\$	944,372	\$	167,574	\$	680,479	\$	512,905 306.1%
County Funds	\$	1,160,840	\$	4,110,992	\$	2,909,909	\$	(1,201,083) -29.2%
Total	\$	10,532,394	\$	14,996,984	\$	11,747,293	\$	(3,249,691) -21.7%

Tax Department

Jenkins S. Crayton, Director - 201 South Eugene Street PO Box 3427, Greensboro, NC 27402 - (336) 641-3362

Description of Services

The Tax Department lists, appraises, and assesses real and personal property for taxation, and collects taxes due on these classifications of property. (Water and sewer assessments --- as well as room occupancy taxes --- are also processed by the Collection Division, and the department intercepts state income tax refunds when appropriate to satisfy unpaid accounts due Guilford County.) The department processes applications for tax relief and tax exemptions that may be granted under state law. Records of property ownership and detailed tax maps are maintained. The department collects real and personal property taxes for the municipalities of Greensboro, High Point, Jamestown, Archdale, Gibsonville, Sedalia, Summerfield, Oak Ridge, Burlington, and Pleasant Garden.

Budget Comments

In early calendar year 2007, the main office of the Tax Department in Greensboro currently located at 201 South Eugene street along with the Revenue Collections Section of the Tax Department that is currently located at 330 North Eugene Street in Greensboro will move to 400 West Market Street.

The decrease of four in position count is due to the transfer of a position to the Register of Deeds Office and the abolishment of four Office Specialist positions.

Performance Measures	FY 05	FY 06	FY 07
# of Real Property Appraisals	100,000	13,000	14,000
# of Real Property Transfers	20,150	20,150	20,200
# of Tax Maps Updated	2,100	2,100	2,100
# of Individual Personal Property Accounts Processed	114,250	114,250	116,200
# of Business Personal Property Accounts Processed	19,000	18,500	18,400
# of Business Listings Audited	350	375	1,500
# of Privilege Licenses Sold	2,300	2,300	2,300
Tax Collection Rate	99%	99%	99%
# of Registered Vehicles Appraised	360,000	365,000	384,000
# of Real Property Appeals Processed	822	1200	800
# of Personal Property Appeals Processed	10,525	10,500	10,200

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	4,566,725	4,982,569	4,952,569	4,741,364
Operating Expenses	1,121,228	1,230,348	1,226,352	1,354,433
Human Service Assistance	0	0	0	0
Capital Outlay	(28)	0	9,475	0
TOTAL	5,687,925	6,212,917	6,188,396	6,095,797

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
Fees and Other Charges	1,137,000	1,164,927	1,164,927	1,274,635
Other	236,201	249,000	249,000	241,000
County	4,314,724	4,798,990	4,774,469	4,580,162
TOTAL	5,687,925	6,212,917	6,188,396	6,095,797

Full Time Employees	88.00	83.00	82.00	79.00
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Register of Deeds

Jeff L. Thigpen - 201 South Eugene Street PO Box 3427, Greensboro, NC 27402 - (336) 641-7556

Description of Services

The Register of Deeds office records, preserves, maintains and provides public access to real estate and vital records in an effective manner in accordance with North Carolina General Statute. Real estate records processed and services regulated by NC General Statutes include Deeds, Deeds of Trust including Excise Taxes, Right of Way Plans, Cancellations of Deeds of Trust and Mortgages, Plats, and Acknowledgements. The oaths of office of Notary Publics are administered by this office in addition to processing of a variety of notaries acts. Vital records processed and documents issued in accordance with NC General Statutes include Marriage Licenses, Certified copies of Birth, Death, and Marriage Certificates, Delayed Birth Certificates, Removal of Grave Certificates, Legitimations, Amendments, and Military Discharges. Register of Deeds public records are recorded and/or accessed on a daily basis in the office and the internet by many citizens including taxpayers, bankers, surveyors, realtors, appraisers, attorneys, title companies, planners and developers, as well as representatives of the local, state, and federal government.

Budget Comments

Technology enhancements continue to be the top priority for the Register of Deeds. The new Register of Deeds software system which came online in July, 2006, will translate into better customer service and user-friendly technology for all users. Also, in FY06-07, the department will begin focusing on preservation projects designed to safeguard original documents that include Marriage Licenses from 1865 to present and Land Records Books from 1771 to present. In addition, microfilm rolls will be cleaned in order to preserve the existing "official" archival requirements as designated by NC Division of Archives.

The increase of one in position count is due to the transfer of a position from the Tax Department to the Register of Deeds Office.

Performance Measures	FY 05	FY 06	FY 07
Real Estate Documents/Pages Processed	691,835	541,936	598,176
Vault Records Processed	111,843	64,596	71,774
Vital Records Recorded and Issued	61,126	63,240	64,870
Copies-Births, Deaths, Marriages	44,929	44,702	44,866
Vault Copies	102,496	58,808	68,186

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	1,698,220	1,953,148	1,983,148	2,087,439
Operating Expenses	420,333	394,649	858,765	291,299
Human Service Assistance	0	0	0	0
Capital Outlay	0	536,000	190,000	1,039,000
TOTAL	2,118,553	2,883,797	3,031,913	3,417,738

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
Fees and Charges	3,459,299	3,574,771	3,574,771	3,682,011
Other	3,019,608	2,574,241	2,574,241	2,956,759
Fund Balance	939,320	162,521	262,521	678,810
County	(5,299,674)	(3,427,736)	(3,379,620)	(3,899,842)
TOTAL	2,118,553	2,883,797	3,031,913	3,417,738

Full Time Employees	30.00	32.00	33.00	33.00

Board of Elections

George N. Gilbert, Director - 301 West Market Street, PO Box 3427, Greensboro, NC 27402 - (336) 641-3836

Description of Services

The Board of Elections provides all qualified citizens with the opportunity to vote in fair, accurate, open elections, according to Constitutional and Statutory rights and requirements. Voter registration services are provided to all eligible county citizens and the registration file for the county is maintained. The Board of Elections file candidates for office, provide campaign finance reporting services, and conduct all elections for county and municipalities in the county.

Budget Comments

The approved budget for FY 06-07 includes funding for the implementation of new voting equipment, management of newly-mandated paper replica of electronic ballots and manual tabulation of those records. Measures taken thus far include expansion and upgrade of the voting machine warehouse, conversion of space in the Old Courthouse basement to secure ballot storage, and design and development of automated monitoring systems.

Performance Measures	FY 05	FY 06	FY 07
Contested Elections	2	None	None
Time Election Results are Available on Election Night	11:30 p.m.	9:00 p.m.	10:30 p.m.
Official Results to the State Board of Elections	Accurate & On Time	Accurate & On Time	Accurate & On Time
# of Precincts with Average Voting Lines of Less than 30 Minutes	159 of 159 Precincts	159 of 159 Precincts	159 of 159 Precincts
Participation in School and Civic Organizations' Elections Events	23 Events	20+ Events	20+ Events

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	1,429,597	1,402,694	1,402,694	1,091,277
Operating Expenses	1,262,319	4,497,576	4,510,329	1,142,481
Human Service Assistance	0	0	0	0
Capital Outlay	34,000	0	0	0
TOTAL	2,725,916	5,900,270	5,913,023	2,233,758

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
State/Federal	573,572	2,832,429	2,845,182	0
Other	1,501	323,050	323,050	2,500
Fund Balance	5,053	5,053	5,053	1,669
County	2,145,790	2,739,738	2,739,738	2,229,589
TOTAL	2,725,916	5,900,270	5,913,023	2,233,758

Full Time Employees	14.00	16.00	16.00	16.00
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Human Services

Summary

Guilford County's Human Services programs are designed to promote healthy lifestyles, prevent and control disease, protect the well-being of children, and ensure that residents who are temporarily unable to provide for themselves and their families have access to health care, employment training, and other social services activities. Guilford County is mandated by various state and federal laws to provide and fund many of these services

Human Services expenditures include:

- Public Health
- Mental Health
- Coordinated Services
- Veterans Service
- Social Services
- Child Support Enforcement
- Transportation
- Special Assistance to Adults
- TANF*
- Medical Assistance

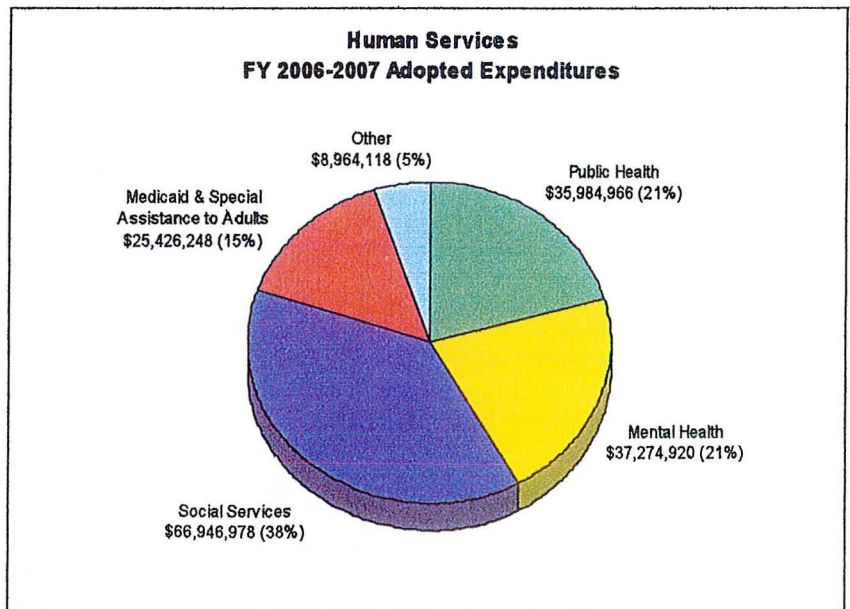
* Temporary Assistance to Needy Families

Expenditures

Guilford County will spend \$174,597,230 for Human Services expenditures in the 2006-2007 fiscal year, a decrease of 3% (or approximately \$5.4 million) from last year's adopted budget. Human Services is the second largest service area and accounts for approximately 34% of the total expenditures for the County.

The dramatic decrease in Human Services expenditures is the result of continued change at the state level regarding the delivery of mental health services. In short, public mental health agencies, including the Guilford Center, must transfer the provision of certain services to private providers by December 31, 2006. For the Guilford Center, this translates into a budget reduction of nearly \$7.4 million for FY 2006-2007, including the loss of fee revenue (see table below) and, by the middle of the fiscal year, the elimination of 135 positions.

The decrease in Mental Health expenditures is partially offset by an increase of \$600,000 for the County's share of the Medicaid and Special

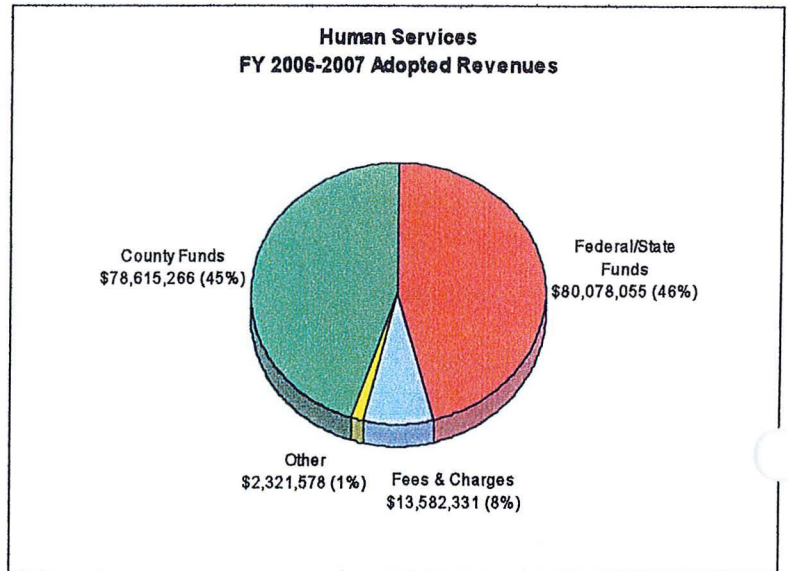


Assistance to Adults programs – both mandated public assistance expenditures. The recommended budget also includes an additional \$362,000 in funding for Public Health services, primarily for personnel-related costs.

Four new positions are recommended for the Social Services: one child protective services position to assist in the educational achievement of foster care children and three positions in the food stamp area.

Revenues

A substantial portion of Human Services revenues come from the federal and state governments. Together, they contribute 46% of the revenues required to support this service area's programs. The County contributes roughly the same percentage (45%). Remaining funds come from Fees & Charges (8%) and Other revenues (1%).



The recommended budget includes additional local funding ("County Funds") for the Health department to compensate for a reduction in fee revenues and to fund increased health program costs.

	FY 04-05 Expenditures	FY 05-06 Adopted Budget	FY 06-07 Adopted	Change from Adopted	
				\$	%
Departments					
Public Health	\$ 32,721,629	\$ 35,623,143	\$ 35,984,966	\$ 361,823	1.0%
Mental Health	\$ 41,863,298	\$ 44,647,874	\$ 37,274,920	\$ (7,372,954)	-16.5%
Coordinated Services	\$ 717,779	\$ 965,323	\$ 1,206,161	\$ 240,838	24.9%
Social Services	\$ 64,976,027	\$ 66,917,016	\$ 66,946,978	\$ 29,962	0.0%
Child Support Enforcement	\$ 5,168,612	\$ 5,402,120	\$ 5,629,433	\$ 227,313	4.2%
Veterans Service	\$ 86,980	\$ 92,046	\$ 101,409	\$ 9,363	10.2%
Transportation - Human Services	\$ 1,388,213	\$ 1,486,933	\$ 2,012,115	\$ 525,182	35.3%
Special Assistance to Adults	\$ 3,146,792	\$ 3,145,481	\$ 3,293,921	\$ 148,440	4.7%
TANF*	\$ 5,193	\$ 15,000	\$ 15,000	\$ -	0.0%
Medical Assistance	\$ 19,009,175	\$ 21,688,421	\$ 22,132,327	\$ 443,906	2.0%
Total	\$ 169,083,697	\$ 179,983,357	\$ 174,597,230	\$ (5,386,127)	-3.0%

* Temporary Assistance to Needy Families

	FY 04-05	FY 05-06	FY 06-07	Change from Adopted	
				\$	%
Revenues					
Federal/State Funds	\$ 80,832,565	\$ 80,497,024	\$ 80,078,055	\$ (418,969)	-0.5%
Fees & Charges	\$ 19,570,052	\$ 21,377,265	\$ 13,582,331	\$ (7,794,934)	-36.5%
Other	\$ 1,627,641	\$ 1,560,908	\$ 1,927,933	\$ 367,025	23.5%
Fund Balance	\$ 1,178,225	\$ 353,731	\$ 393,645	\$ 39,914	11.3%
County Funds	\$ 65,875,214	\$ 76,194,429	\$ 78,615,266	\$ 2,420,837	3.2%
Total	\$ 169,083,697	\$ 179,983,357	\$ 174,597,230	\$ (5,386,127)	-3.0%

Public Health

Summary

Merie C. Green, Director - 1203 Maple Street, PO Box 3508, Greensboro, NC 27402 - (336) 641-3288

Description of Services

The Department of Public Health provides clinical, community, environmental, and public health preparedness services.

Clinical: Communicable disease control (TB, HIV, Influenza, etc); Adult Health Care; Family Planning (birth control)/Maternity (pregnancy); Refugee screenings; pediatric dentistry; pharmacy; laboratory tests; immunizations; Breast/Cervical Cancer screenings; children's preventive health services; international travel clinics; Clinical Social Work

Community: School nursing; Women, Infant, Children's (WIC) Program; Nutrition Education; cardiovascular disease prevention; In-home care for elderly and disabled; Maternal and Child Service Coordination (case management); Newborn Home Visit; Childcare center consultation; Health Promotion/Wellness services; Communicable Disease tracking and reporting; Health Check screenings; Youth Tobacco Education; infant mortality prevention and tracking; Child Abuse Prevention; teen pregnancy prevention; animal control to prevent the spread of zoonotic disease; birth/death registrations.

Environmental: Chemical spill investigations; environmental health (air, land, water) hazards; on-site sewage and water inspections; Food and Lodging inspections; radon testing; mosquito and vector control; Lead poisoning investigations

Public Health Preparedness: Local/regional response to biological, chemical, or manmade health threats; epidemiology team investigations; biostatistics reporting

Budget Comments

The approved budget for Public Health for the coming year includes a net decrease in the overall level of staffing for the department of 5 positions. Funding for clinical services and community outreach activities have been held at current year levels, while programs to address the County's aging population have been enhanced.

PROGRAM / ACTIVITY	FY 05 (actual)	FY 06 (approved)	FY 06 (amended)	FY 07 (approved)
Program Support	7,023,071	7,646,694	7,733,991	7,678,224
Adult Services	12,570,662	13,591,689	13,721,163	13,830,149
Family & Children	9,285,362	10,374,984	10,359,341	10,357,421
Community/Environment	3,818,930	4,009,776	4,784,142	4,119,172
Total - Public Health	32,698,025	35,623,143	36,598,637	35,984,966

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	25,194,445	27,751,479	27,867,048	27,909,933
Operating Expenses	7,387,086	7,834,300	8,689,925	8,037,669
Human Service Assistance	31,716	37,364	37,364	37,364
Capital Outlay	84,778	0	4,300	0
TOTAL	32,698,025	35,623,143	36,598,637	35,984,966

Revenue Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	6,917,339	6,882,044	7,648,484	6,879,872
User Charges	7,630,772	9,594,583	9,086,019	7,701,591
Other	649,247	731,086	913,193	688,836
Fund Balance	431,225	353,731	934,665	393,645
County	17,069,442	18,261,699	18,016,276	20,321,022
TOTAL	32,698,025	35,623,143	36,598,637	35,984,966

Full Time Employees	446.10	452.00	452.00	447.00
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Mental Health

Summary

Billie Martin-Pierce, Director - 232 North Edgewood Street, PO Box 3427, Greensboro, NC 27401 - (336) 641-4981

Description of Services

The Guilford Center, also known as Guilford County Area Mental Health, Developmental Disabilities and Substance Abuse Program, is organized under the North Carolina Department of Health and Human Services' Division of Mental Health, Developmental Disabilities and Substance Abuse Services (NCDHHS-MH/DD/SAS) and Guilford County. Guilford Center staff members work in partnership to provide family-centered services that make a measurable difference in the lives of people with, or at risk of developing, mental illnesses, developmental disabilities or substance abuse problems.

The Center has been designated as a Local Management Entity (LME) to implement State Mental Health Reform. This means that many of the services once offered by The Guilford Center are delivered through other private contract agencies. However, those providers are managed and monitored for quality assurance.

Budget Comments

The State Mental Health Reform implementation noted above calls for a massive reduction in the level of staffing for the department. A total of 135 positions will be eliminated by the end of December 2006. Accompanying this decrease in staffing is the loss of approximately \$6 million in fees formerly paid to the Guilford Center, which will, in the future, be paid to private providers.

PROGRAM / ACTIVITY	FY 05 (actual)	FY 06 (approved)	FY 06 (amended)	FY 07 (approved)
Program Support	16,133,471	16,465,710	17,520,465	12,448,588
Adult Services	15,157,860	17,825,187	17,386,539	17,104,949
Family & Children	5,446,338	6,131,858	6,470,171	3,325,715
Community/Environment	5,125,629	4,225,119	4,363,621	4,395,668
Total - Public Health	41,863,298	44,647,874	45,740,796	37,274,920

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	18,628,144	21,301,130	21,673,634	17,291,391
Operating Expenses	22,729,033	22,752,774	23,493,559	19,732,279
Human Service Assistance	493,372	593,970	573,603	251,250
Capital Outlay	12,749	0	0	0
TOTAL	41,863,298	44,647,874	45,740,796	37,274,920

Revenue Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	21,439,864	22,984,353	23,967,060	21,232,528
User Charges	11,244,209	11,205,721	11,205,721	5,344,740
Other	16,357	7,000	15,620	207,120
Fund Balance	747,000	6,120	0	0
County	8,415,868	10,444,680	10,552,395	10,490,532
TOTAL	41,863,298	44,647,874	45,740,796	37,274,920

Full Time Employees	313.00	313.00	320.00	267.00
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Coordinated Services

Description of Services

Coordinated Services enhances the quality of life for the citizens of Guilford County through the coordination of services offered by public and nonprofit agencies to children, juveniles, and other vulnerable populations.

PROGRAM / ACTIVITY	FY 05 (actual)	FY 06 (approved)	FY 06 (amended)	FY 07 (approved)
Program Support				
Operating Expense	80,624	89,197	89,197	102,968
JCPC Council	2,500	2,500	2,500	2,500
Total - Program Support	83,124	91,697	91,697	105,468
Children's Services				
Black Child Development	15,000	15,000	15,000	15,000
Boys & Girls of Greater High Point	13,125	38,125	38,125	38,125
Centro do Accion Latina	0	20,000	20,000	Did not reapply
High Point Lions Club for Pop Warner*	20,000	0	0	0
Kids Voting	25,000	25,000	25,000	25,000
National Youth Sports*	15,000	0	0	0
Salvation Army Boys & Girls Club (High Point)	4,371	0	0	0
YMCA - Bryan**	50,000	50,000	50,000	50,000
YMCA - Carl Chavis	50,000	50,000	50,000	50,000
YMCA - Hayes Taylor	0	175,000	175,000	175,000
YMCA - Pleasant Garden***	0	0	0	50,000
YWCA - Greensboro	50,000	50,000	50,000	50,000
Undesignated	2,000	6,731	6,731	0
Sub-Total Children's Services	244,496	429,856	429,856	453,125
Children's Services - JCPC Funding Recommendations				
Juvenile Re-entry Program(CORE)	0	0	0	13,606
Mell Burton Juvenile Structured Day	0	0	0	184,029
One Step Further, Inc	142,267	149,869	149,869	153,000
One Step Further, Inc (GCC)	47,495	44,085	44,085	0
SCV Ministries, Inc (Grant)	169,816	169,816	0	0
Sub-Total Children's Services - JCPC	359,578	363,770	193,954	350,635
Children's Services - DJJDP Funding Recommendations				
Guilford County Gang Prevention Initiative	0	0	0	231,933
Total - Children's Services	604,074	793,626	623,810	1,035,693
Adult Services				
Communications Center for Deaf	65,000	65,000	65,000	65,000
Faith Matters	15,000	15,000	15,000	Did not reapply
Total - Adult Services	80,000	80,000	80,000	65,000
Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	66,195	70,675	70,675	73,964
Operating	651,584	894,648	774,832	1,132,197
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	717,779	965,323	845,507	1,206,161
Revenue Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	394,628	381,454	211,638	587,568
User Charges	0	0	0	0
Other	0	0	0	0
County	323,151	583,869	633,869	618,593
TOTAL	717,779	965,323	845,507	1,206,161
Full Time Employees	1.00	1.00	1.00	1.00

*Transferred from Coordinated Services to Culture/Parks/Recreation effective 07/01/05 (FY05-06)

**Effective FY02 - 10 year pledge through 2011

***FY07 is the 2nd year of 10 year pledge of \$500,000 contingent upon facility construction.

Social Services

Summary

John W. Shore, Director - 1203 Maple Street, PO Box 3388, Greensboro NC, 27402 - (336) 641-3000

Description of Services

The Department of Social Services uses a holistic approach to assure safety, promote self-sufficiency and permanency in the lives of adults, children and families through collaboration and partnership within the community. This partnership with the community works towards empowering individuals and families in ways that eliminate poverty and family violence. This is accomplished through the Program Support, Adult Services, Economic Services, and Child Welfare divisions. Each division works on areas specific to its goals and objectives.

Social Services Unit	Program Support	Adult Services	Economic Services	Child Welfare
Services Provided	General Administration	APS	Medicaid	CPS
	Economic Services Adm	Guardianship	Food Stamps	Foster Care
	Services Administration	Service Intake	Work First	Adoptions
	Fiscal Operations	General Adult Services	Emergency Assistance	Foster Parents
	Human Resources	In-home Aide	Child Day Care	
	Social Services Board	Case Management		

PROGRAM / ACTIVITY	FY 05 (actual)	FY 06 (approved)	FY 06 (amended)	FY 07 (approved)
Program Support	12,274,869	13,092,013	13,252,150	12,881,062
Adult Services	4,026,211	4,098,656	4,133,889	4,079,109
Family & Children	13,768,419	14,814,959	15,010,602	14,911,500
Economic Services	34,906,528	34,911,388	35,952,682	35,075,307
Total - Social Services	64,976,027	66,917,016	68,349,323	66,946,978

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	31,835,054	34,884,677	34,968,371	35,115,829
Operating Expenses	5,277,989	5,720,764	5,877,608	5,552,774
Human Service Assistance	27,731,823	26,311,575	27,423,731	26,278,375
Capital Outlay	131,161	0	79,613	0
TOTAL	64,976,027	66,917,016	68,349,323	66,946,978

Revenue Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	44,372,211	42,524,811	43,769,524	42,768,595
User Charges	0	0	0	0
Other	1,046,782	831,583	889,083	1,087,900
County	19,557,034	23,560,622	23,690,716	23,090,483
TOTAL	64,976,027	66,917,016	68,349,323	66,946,978

Full Time Employees	602.00	622.00	626.00	627.00
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Child Support Enforcement

Harriet T. Miller, Director - 400 West Market Street, 4th floor Greensboro, NC 27401 - (336) 641-6438

Description of Services

Child Support Enforcement assures that children in single parent households are supported by their non-custodial parents. Specific services include location of non-custodial parents, establishment of paternity when an issue, establishment of child support orders, including provisions for non-custodial parents to provide medical insurance for the children, monitoring and enforcing child support orders, collecting and distributing payments, and review of orders for modification.

Budget Comments

Child Supports approved budget continues to improve customer service, improve teamwork between two child support offices and meet goals for all incentive measures, thereby maximizing federal dollars returned to the county. Some of the increases to Child support's budget include additional funds for genetic tests, the federal reimbursement will be reduced from 90% to 66% effective 10/1/06; filing fees - civil complaints for non-public assistance clients not previously required by Clerk of Court effective 7/1/06 and interpreter services required for customers with limited English proficiency.

Performance Measures	FY 05	FY 06	FY 07
Number of Child Support Cases	24,000	24,000	24,500
Number of Cases under Order to Pay Child Support	19,600	19,500	19,845
Avg. # of Cases per Worker	470	460	480
Percentage of All Cases Under Order	80%	81%	81%
Collection Rate for Current Support	70%	76%	72%
Total Collections	36,000,000	38,201,100	38,778,601

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	4,632,631	4,976,128	4,976,128	5,024,472
Operating Expenses	531,052	422,492	433,925	601,286
Human Service Assistance	4,929	3,500	0	3,675
Capital Outlay	0	0	0	0
TOTAL	5,168,612	5,402,120	5,410,053	5,629,433

Revenue Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	5,258,742	5,535,822	5,549,272	5,651,202
User Charges	0	0	0	0
Other	471,838	424,152	410,702	408,077
County	(561,968)	(557,854)	(549,921)	(429,846)
TOTAL	5,168,612	5,402,120	5,410,053	5,629,433

Full Time Employees	91.00	92.00	92.00	92.00
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Veterans' Services

Brenda Spach, Director, 505 E. Green St., High Point, NC - (336) 845-7683

Description of Services

This office advises local veterans and their dependents of their rights and entitlements under various federal and state laws, counsels them, and actively assists them with completing forms, obtaining supporting documentation, and then assists in forwarding this material; to the North Carolina Department of Veterans Affairs.

Budget Comments

This department operates two offices - one in Greensboro and one in High Point, staffed by two individuals. The State of North Carolina allocates a flat \$2,000/year to each County Veterans' Services Office, regardless of the department's expenses. To reduce the budget below the approved level would force the closure of the office in one of the two locations.

Performance Measures	FY 05	FY 06	FY 07
Advise Veterans and their dependents/survivors on benefits/entitlements from the DVA and the NCDVA	1,400	1,500	1,550
Obtain documentation supporting veterans'/dependents'/survivors' claims	700	800	850
Coordinate with federal VA, state and local governmental agencies information supporting clients' claims	Ongoing	Ongoing	Ongoing
Follow various federal and state laws/regulations from the DVA and/or NCDVA	Ongoing	Ongoing	Ongoing
Apply for DVA benefits for eligible veterans and their dependents/survivors	1,000	1,100	1,200
Monitor benefits awards from DVA	Ongoing	Ongoing	Ongoing
Prepare DVA forms for veterans & dependents	200	2,000	2,500
Establish & manage veterans' records and customer service	Ongoing	Ongoing	Ongoing
Attend regularly scheduled NC Veterans' Service officer conferences for continuing education and to receive updated information concerning procedures, laws and regulations	6	6	6

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	85,626	90,019	90,019	99,117
Operating	1,354	2,027	2,204	2,292
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	86,980	92,046	92,223	101,409

Revenue Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
State/Federal	2,000	2,000	2,000	2,000
User Fees	0	0	0	0
Other	0	0	0	0
Fund Balance	0	0	0	0
County	84,980	90,046	90,223	99,409
TOTAL	86,980	92,046	92,223	101,409

Full Time Employees	2.00	2.00	2.00	2.00
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Transportation

Mark Kristner, Director - 415 North Edgeworth Street PO Box 3427, Greensboro, NC 27402 - (336) 641-4848

Description of Services

The Transportation Department provides elderly, handicapped and social services transportation in the Cities of High Point and Greensboro, and in Guilford County. The department provides call taking, reservations, and scheduling for Greensboro Transit SCAT, Lateline, and Career Express services. It provides approximately 240,000 trips per year over the last seven years. The service provides transportation to adult day care, congregate meals, education and training, medical purposes including kidney dialysis, recreational purposes, sheltered employment, general employment, social services, and senior and volunteer activities.

Budget Comments:

The transportation department's priority is to provide human service transportation. Based upon recent comments from service recipients, the service has improved over the past seven years but is now at a crossroads. The contracts were originally established in 2001 and have been amended several times. The main reason for the amendments and a future concern is the cost of fuel. The recommended budget includes additional funding for contracted services, as the primary contracts for service will expire June 30, 2006.

Performance Measures		FY 05	FY 06	FY 07
Senior General and Nutrition-non bus		43,950	45,400	57,300
Senior Medical		26,650	27,000	25,800
Public Medical and Employment		38,650	38,200	37,800
Medicaid-Non bus		113,979	114,000	115,600
Bus Service		9,900	10,100	10,300
Senior		4,620	4,650	8,100
Medicaid		22,550	22,550	27,900
Employment			1,200	1,400
Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	470,718	519,043	519,043	466,025
Operating Expenses	917,495	967,890	1,223,531	1,509,890
Human Service Assistance	0	0	14,359	36,200
Capital Outlay	0	0	0	0
TOTAL	1,388,213	1,486,933	1,756,933	2,012,115

Revenue Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	875,893	803,451	803,451	911,940
User Charges	0	0	0	0
Other	138,488	137,928	137,928	53,000
County	373,832	545,554	815,554	1,047,175
TOTAL	1,388,213	1,486,933	1,756,933	2,012,115

Full Time Employees	11.00	11.00	11.00	9.00
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Special Assistance to Adults

Description of Services

Provides cash assistance for individuals 19 and above who are in domiciliary care facilities and meet state eligibility requirements for Special Assistance.

Performance Measures	FY 05	FY 06	FY 07
Persons Served	1,300	1,300	1,300

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	0	0	0	0
Operating Expenses	0	0	0	0
Human Service Assistance	3,146,792	3,145,481	3,145,481	3,293,921
Capital Outlay	0	0	0	0
TOTAL	3,146,792	3,145,481	3,145,481	3,293,921

Revenue Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	3,146,792	3,145,481	3,145,481	3,293,921
TOTAL	3,146,792	3,145,481	3,145,481	3,293,921

Full Time Employees	0.00	0.00	0.00	0.00
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Temporary Assistance for Needy Families

Description of Services

Emergency Temporary Assistance for Needy Families (TANF) provides financial stabilization to families with children who have been deprived of the care and/or support of both parents.

Performance Measures	FY 05	FY 06	FY 07
Persons Served	7,000		
	Leading By Results Outcomes (eff. FY 05)		
	Increase % of families who apply for EA and for whom emergencies are successfully resolved 53%	Increase % of families who apply for EA and for whom emergencies are successfully resolved 53%	Increase % of families who apply for EA and for whom emergencies are successfully resolved 53%

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	0	0	0	0
Operating Expenses	0	0	0	0
Human Service Assistance	5,193	15,000	15,000	15,000
Capital Outlay	0	0	0	0
TOTAL	5,193	15,000	15,000	15,000

Revenue Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	3,738	15,000	15,000	15,000
User Charges	0	0	0	0
Other	0	0	0	0
County	1,455	0	0	0
TOTAL	5,193	15,000	15,000	15,000

Full Time Employees	0.00	0.00	0.00	0.00
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Medical Assistance

Description of Services

Provides timely and accurate medical benefits to eligible citizens in Guilford County including the blind, elderly and disabled, families with children, pregnant women, children in DSS custody and emancipated young adults.

Performance Measures	FY 05	FY 06	FY 07
We will ensure the maximum accessibility to clients for Medicaid as evidenced by comparisons to number of Medicaid recipients in similar size counties by 2006	Leading by Results Outcomes (eff. FY05)	123%	123%
We will maintain or exceed the rate of children in poverty receiving Medicaid at 122% in 2005-06			

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	0	0	0	0
Operating Expenses	0	0	0	0
Human Service Assistance	19,009,175	21,688,421	21,688,421	22,132,327
Capital Outlay	0	0	0	0
TOTAL	19,009,175	21,688,421	21,688,421	22,132,327

Revenue Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	1,568,147	1,568,089	1,568,089	2,031,850
User Charges	0	0	0	0
Other	0	0	0	0
County	17,441,028	20,120,332	20,120,332	20,100,477
TOTAL	19,009,175	21,688,421	21,688,421	22,132,327

Full Time Employees	0.00	0.00	0.00	0.00
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Public Safety

Summary

Public Safety activities are designed to protect the safety of Guilford County residents and visitors. Whether is it through the provision of emergency medical transportation in times of crisis, animal control services, or the enforcement of criminal and civil laws and ordinances, all of Guilford County's public safety activities are organized to safeguard our residents' and visitors' well-being.

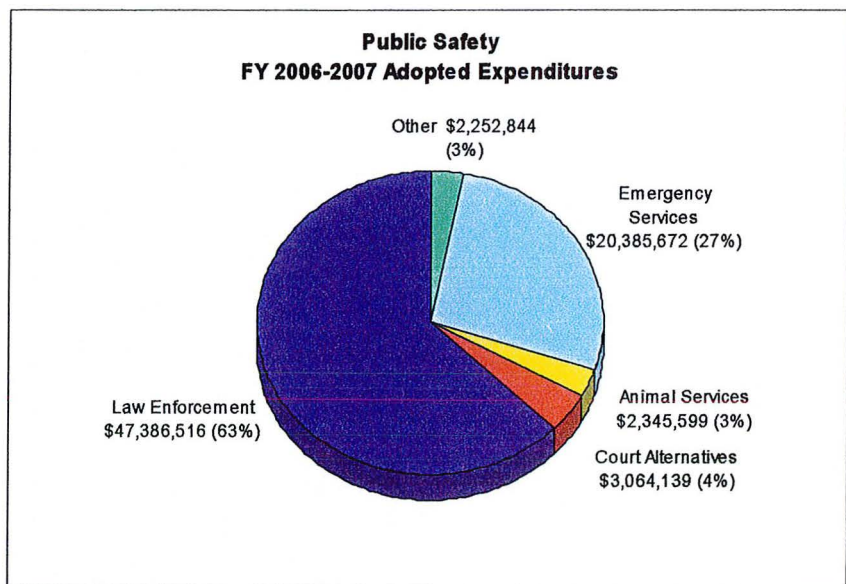
Public Safety expenditures include:

- Emergency Services
- Other Protection
- Animal Services
- Court Alternatives
- Law Enforcement (Sheriff)
- Security

Expenditures

Guilford County will spend \$75,434,770 for Public Safety expenditures in the 2006-2007 fiscal year, an increase of 4.3%, or about \$3.1 million, over last year's adopted budget. Public Safety accounts for approximately 14% of the total expenditures for the County. Most of the increase in Public Safety will be used to fully fund the new positions for Law Enforcement and Emergency Medical Services (EMS) approved by the Board during FY 2005-2006.

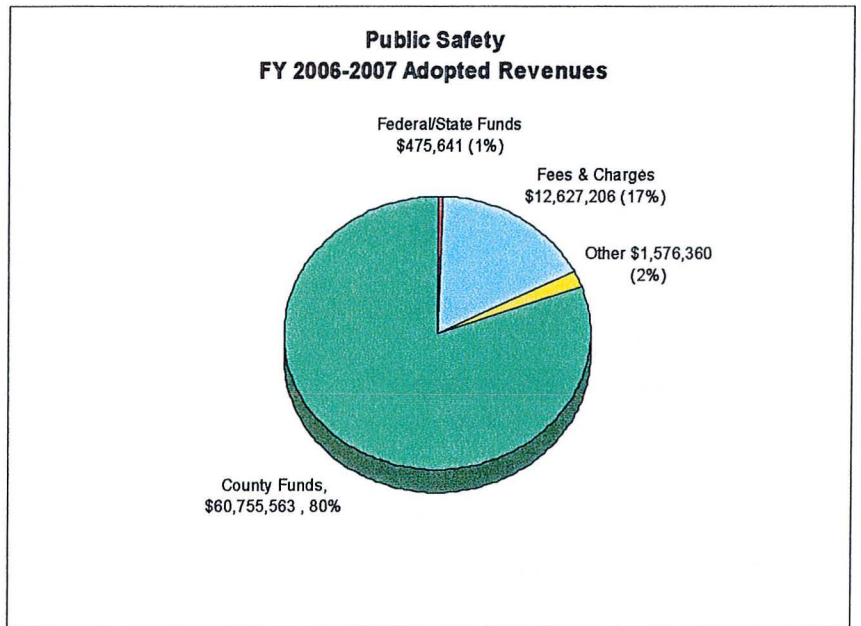
In response to a study commissioned last year by the Board of Commissioners that recommended increased staffing at the County's detention centers, the Board agreed to fund an additional 33 detention officer positions in FY 2005-2006 (eight in the adopted budget and 25 more added during the year). The budget for FY 2006-2007 fully funds those positions.



In addition, the budget includes partial year funding for nine new positions for Emergency Medical Services. These positions will be used to staff the County's new EMS base on Rock Creek Dairy road.

Revenues

Most (81%) of Public Safety services are funded from general County funds. As a result of the staffing increases discussed, the County will contribute nearly \$3.0 million more to the Public Safety service area next year. User fees and charges, primarily from charges for ambulance service and various Sheriff Department fees, will generate 16% of Public Safety revenues. The remaining funds will come from the federal and state governments and miscellaneous revenues.



	FY 04-05 Expenditures	FY 05-06 Adopted Budget	FY 06-07 Adopted	Change from Adopted	
				\$	%
Departments					
Emergency Services	\$ 17,787,912	\$ 19,661,381	\$ 20,385,672	\$ 724,291	3.7%
Court Alternatives	\$ 2,766,565	\$ 3,436,290	\$ 3,064,139	\$ (372,151)	-10.8%
Other Protection	\$ 369,740	\$ 380,832	\$ 425,830	\$ 44,998	11.8%
Law Enforcement	\$ 39,444,352	\$ 44,707,368	\$ 47,386,516	\$ 2,679,148	6.0%
Animal Services	\$ 2,007,338	\$ 2,346,606	\$ 2,345,599	\$ (1,007)	0.0%
Security	\$ 1,550,416	\$ 1,826,366	\$ 1,827,014	\$ 648	0.0%
Total	\$ 63,926,323	\$ 72,358,843	\$ 75,434,770	\$ 3,075,927	4.3%
Revenues					
Federal/State Funds	\$ 1,858,566	\$ 733,630	\$ 475,641	\$ (257,989)	-35.2%
Fees & Charges	\$ 12,733,277	\$ 12,066,864	\$ 12,627,206	\$ 560,342	4.6%
Other	\$ 1,125,258	\$ 160,500	\$ 1,576,360	\$ 1,415,860	882.2%
Fund Balance	\$ 916,755	\$ -	\$ -	\$ -	-
County Funds	\$ 47,292,467	\$ 59,397,849	\$ 60,755,563	\$ 1,357,714	2.3%
Total	\$ 63,926,323	\$ 72,358,843	\$ 75,434,770	\$ 3,075,927	4.3%

Emergency Services

Summary

Alan Perdue, Director - 1002 Meadowwood Road, Greensboro, NC 27409 - (336) 641-7565

Description of Services

Guilford County Emergency Services strives to provide the highest standard of service to all of the citizens and visitors of the County in the areas of Fire Protection, Emergency Medical Services, and Emergency Management. The provision of services in these areas is enhanced by an extensive Communications Center, operated jointly with the City of Greensboro (Metro 9-1-1). The department also operates a Fleet Maintenance Facility to assure that Emergency Services vehicles are properly maintained/repaired, providing maximum reliability and availability.

PROGRAM / ACTIVITY	FY 05 (actual)	FY 06 (approved)	FY 06 (amended)	FY 07
Administration	1,887,075	2,126,396	2,228,569	1,555,353
Communications	2,075,167	2,743,771	2,824,473	3,766,547
Emergency Management	1,074,102	226,448	2,299,565	253,237
HazMat	183,199	156,538	159,634	164,175
Fire	933,894	1,553,011	1,608,120	1,631,981
Garage	166,328	215,816	255,405	233,236
Medical	11,468,148	12,639,401	12,971,695	12,781,143
Total - Emergency Services	17,787,913	19,661,381	22,347,461	20,385,672

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	11,873,063	14,204,835	13,982,533	13,916,194
Operating Expenses	4,562,144	4,686,546	6,938,194	6,281,478
Human Service Assistance	0	0	0	0
Capital Outlay	1,352,706	770,000	1,426,734	188,000
TOTAL	17,787,913	19,661,381	22,347,461	20,385,672

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	1,001,229	45,000	2,307,285	45,000
User Charges	6,479,570	5,900,000	5,900,000	6,821,000
Other	40,410	0	0	1,364,860
County	10,266,704	13,716,381	14,140,176	12,154,812
TOTAL	17,787,913	19,661,381	22,347,461	20,385,672

Full Time Employees	198.00	211.00	211.00	208.00
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Court Alternatives

Summary

Doug Logan, Director - 15 Lockheed Court, PO Box 3427, Greensboro, NC 27409 - (336) 931-0917

Description of Services

The Court Alternatives Department provides services including Juvenile Detention, providing safe and secure custody of court involved youth while they await adjudication, community and gang awareness outreach, and an Adult Day Reporting Program, 100% grant funded. Also provided are funds for 2 Community Based Organizations - Summit House of the Piedmont, a rehabilitation service for non-violent female offenders, and One Step Further, mediation services and sentencing alternatives.

PROGRAM / ACTIVITY	FY 05 (actual)	FY 06 (approved)	FY 06 (amended)	FY 07
Juvenile Detention Center	2,045,727	2,728,160	2,733,482	2,701,239
Day Reporting Centers	720,838	708,130	696,718	362,900
Total	2,766,565	3,436,290	3,430,200	3,064,139

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	1,730,858	2,477,396	2,350,925	2,083,758
Operating Expenses	1,035,707	958,894	1,079,275	980,381
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	2,766,565	3,436,290	3,430,200	3,064,139

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	629,351	653,630	637,754	308,400
User Charges	1,107,750	1,374,993	1,374,993	1,361,424
Other	524	0	4,350	0
County	1,028,940	1,407,667	1,413,103	1,394,315
TOTAL	2,766,565	3,436,290	3,430,200	3,064,139

Full Time Employees	46.00	46.00	46.00	40.00
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Other Protection

Pretrial Services

Description of Services

Pre-Trial Services assists in the management of the jail population by providing and coordinating information among the jails, courts, attorneys and other service agencies in a effort to minimize overcrowding of the Guilford County Detention Facilities.

Budget Comments

During FY 05-06, the Board of Commissioners approved the transfer of funding from the County Manager's Reserve for Contingencies to allow Pre-Trial Services to increase its level of staffing by one temporary position (through 6/30/06). The approved budget for FY 06-07 includes funding sufficient to allow this temporary position to be maintained on a full-time basis.

Performance Measures	FY 05	FY 06	FY 07
First Appearance Files Prepared	9,400	9,500	9,600
First Appearance Inmates Interviewed	8,500	8,600	9,200
# of Pre-Trial Release Inmates Released from Custody	2,400	2,600	2,700
Clients Actively Monitored @ Close of FY	120	120	120

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	0	0	0	0
Operating Expenses	369,740	380,832	392,832	425,830
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	369,740	380,832	392,832	425,830

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	369,740	380,832	392,832	425,830
TOTAL	369,740	380,832	392,832	425,830

Full Time Employees	0.00	0.00	0.00	0.00
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Law Enforcement

Summary

B.J. Barnes, Sheriff - 400 West Washington Street, PO Box 3427, Greensboro, NC 27402 - (336) 641-3694

Description of Services

The Guilford County Sheriff's Office consists of more than five hundred employees divided among the Operations Bureau and the Detention Bureau. The Administrative/Operations Bureau is responsible for the law enforcement functions of the Department and the School Resource Officers Program. Sworn officers with the Sheriff's Department have jurisdiction anywhere within the County, including all incorporated areas within the county limits. Officers within Field Operation are assigned to Districts (District I - Summerfield, District II - Stoney Creek, and District III - Jamestown). The Districts provide 24-hour patrol protection to citizens of the County. The Criminal Investigation Section of each District handles all follow-up on crimes and the prosecution of suspects through the court system. Officers in the Legal Process Division are charged with the service of both criminal and civil process throughout the County.

PROGRAM / ACTIVITY	FY 05 (actual)	FY 06 (approved)	FY 06 (amended)	FY 07
Administration	5,880,113	8,140,190	9,029,066	7,744,152
Records (including Warrant Repository)	1,004,656	897,052	879,497	792,122
Legal Process	2,676,309	3,027,628	3,028,033	3,105,992
Special Operations	2,957,093	3,152,601	3,859,523	3,419,011
Jails	18,733,469	21,144,107	21,813,676	23,605,877
Inmate Welfare Fund	192,340	0	669,001	0
Patrol	8,000,369	8,345,790	8,385,427	8,719,362
Total - Law Enforcement	39,444,349	44,707,368	47,664,223	47,386,516

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	29,842,699	32,481,352	33,071,901	35,178,545
Operating Expenses	8,940,547	10,270,054	11,553,286	11,179,143
Human Service Assistance	290	2,250	2,250	2,250
Capital Outlay	660,813	1,953,712	3,036,786	1,026,578
TOTAL	39,444,349	44,707,368	47,664,223	47,386,516

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	227,985	35,000	437,113	122,241
User Charges	4,006,032	3,518,348	3,451,548	3,186,786
Other	1,078,349	161,200	343,798	200,500
Fund Balance	916,755	0	890,254	0
County	33,215,228	40,992,820	42,541,510	43,876,989
TOTAL	39,444,349	44,707,368	47,664,223	47,386,516

Full Time Employees	486.00	491.00	519.00	521.00
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Animal Services

Summary

Description of Services

Guilford County Animal Services is responsible to the citizens of the County for the prevention and elimination of the abuse and suffering of animals. The Shelter humanely secures and cares for animals found in violation of County ordinances and for lost animals. In the case of the latter, the Shelter actively pursues returning those animals to their owners. Animal Control enforces County ordinances regarding animals, including the issuance of warrants to violators and the seizure of animals from owners found to be in violation of the ordinances.

PROGRAM / ACTIVITY	FY 05 (actual)	FY 06 (approved)	FY 06 (amended)	FY 07
Animal Shelter	1,123,775	1,296,593	1,305,993	1,296,446
Animal Control	883,564	1,050,013	1,078,013	1,049,153
Total - Animal Services	2,007,339	2,346,606	2,384,006	2,345,599

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	717,977	890,669	834,169	871,361
Operating Expenses	1,246,320	1,421,500	1,473,178	1,424,499
Human Service Assistance	0	0	0	0
Capital Outlay	43,042	34,437	76,659	49,739
TOTAL	2,007,339	2,346,606	2,384,006	2,345,599

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	1,091,628	1,204,398	1,204,398	1,203,887
Other	5,975	0	9,920	0
County	909,736	1,142,208	1,169,688	1,141,712
TOTAL	2,007,339	2,346,606	2,384,006	2,345,599

Full Time Employees	18.90	19.00	19.00	19.00
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Security

Description of Services

The Security Department provides physical and procedural control for the protection of people, property, and assets at Guilford County facilities. They provide approximately 1500 security man-hours per week in key county facilities and screen about 1.1 million people and 1.8 million hand carried items in the courthouses per year. The department also provides 24-hour mobile patrol and security console operation, monitors alarms and CCTV surveillance systems in Greensboro and High Point, and maintains the ID badge and access control systems for approximately 5000 users. Security conducts investigations and makes referrals to law enforcement when required as well as conducting workplace violence training and security surveys for departments. Finally, the Security department reserves courthouse meeting rooms for county staff, organizations, and the public and serves as liaison with local, state, and federal law enforcement and security agencies.

Budget Comments

The approved budget for the Security department will allow the department to increase manning on the busiest days (M-W-F) at the Greensboro Courthouse as well as add a morning officer to High Point Public/Mental Health to assist with traffic control in the parking lot.

Performance Measures	FY 05	FY 06	FY 07
Workload/Productivity Weekly Hours Serviced	1,328	1,485	1,485
County Supervisors Weekly Hours	680	680	680
Patrols Conducted	77,254	79,794	81,390
Incident and Injury Reports Completed	504	366	384

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	697,357	765,890	764,890	797,353
Operating Expenses	827,361	1,049,476	1,061,476	1,029,661
Human Service Assistance	0	0	0	0
Capital Outlay	25,698	12,000	0	0
TOTAL	1,550,416	1,827,366	1,826,366	1,827,014

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	48,298	68,425	68,425	65,109
County	1,502,118	1,758,941	1,757,941	1,761,905
TOTAL	1,550,416	1,827,366	1,826,366	1,827,014

Full Time Employees	17.00	17.00	17.00	17.00
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FIRE PROTECTION DISTRICTS			Estimated Valuation		\$10,972,500,000
FIRE PROTECTION DISTRICT	FY 05	FY 06 (approved)	FY 06 (amended)	FY 07	
Alamance	746,261	830,740	830,740	865,104	
Climax	71,376	79,866	79,866	97,981	
Colfax	453,772	485,568	485,568	520,710	
Deep River (District #18)	202,075	205,774	205,774	206,555	
Fire District #14	201,801	191,256	191,256	237,693	
Friedens (District #28)	110,616	134,029	134,029	138,897	
Gibsonville	0	0	0	9,263	
Guilford College	896,299	923,806	923,806	1,045,005	
Guilford-Randolph	117,842	126,437	126,437	140,835	
Jullan	73,903	74,860	74,860	78,960	
Kimesville	71,488	88,182	88,182	97,601	
McLeansville	540,779	591,214	591,214	623,836	
Mount Hope	281,758	341,786	341,786	362,362	
Northeast	500,561	543,242	543,242	589,509	
Oak Ridge	761,751	845,310	845,310	943,299	
Pinecroft-Sedgefield	1,633,422	1,739,865	1,739,865	1,785,303	
Pleasant Garden	595,861	659,449	659,449	686,813	
Rankin (District #13)	915,258	842,090	834,590	850,563	
Southeast	146,112	162,550	162,550	167,476	
Stokesdale	340,480	386,555	386,555	435,830	
Summerfield	1,384,826	1,537,995	1,537,995	1,654,373	
Whitsett	265,080	299,331	299,331	327,439	

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	0	0	0	0
Supplies	0	0	0	0
Services	10,311,321	11,089,905	11,082,405	11,865,407
Capital Outlay	0	0	0	0
Debt Service (Liabilities)	0	0	0	0
TOTAL	10,311,321	11,089,905	11,082,405	11,865,407

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
State	0	0	0	0
Sales Tax Revenue	2,198,384	2,490,227	2,490,227	2,514,427
State Shared	0	0	0	0
Interest Earned	48,966	22,400	22,400	42,800
Other	0	0	0	0
Fund Balance	286,816	76,500	69,000	328,500
County (District Tax)	8,365,537	8,500,778	8,500,778	8,979,680
TOTAL	10,899,703	11,089,905	11,082,405	11,865,407

POSITIONS - Career	129.00	177.00	180.00	412.00
- Part-Time	113.00	116.00	120.00	119.00
- Volunteer	681.00	650.00	658.00	671.00

NOTE: Expenditures and Revenues reflect moneys Fire Districts receive from Guilford County only.

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Community Services

Summary

Guilford County's Community Services activities provide outlets for community recreation and education, ensure the orderly growth of the County, protect the environment, and contribute to local economic development.

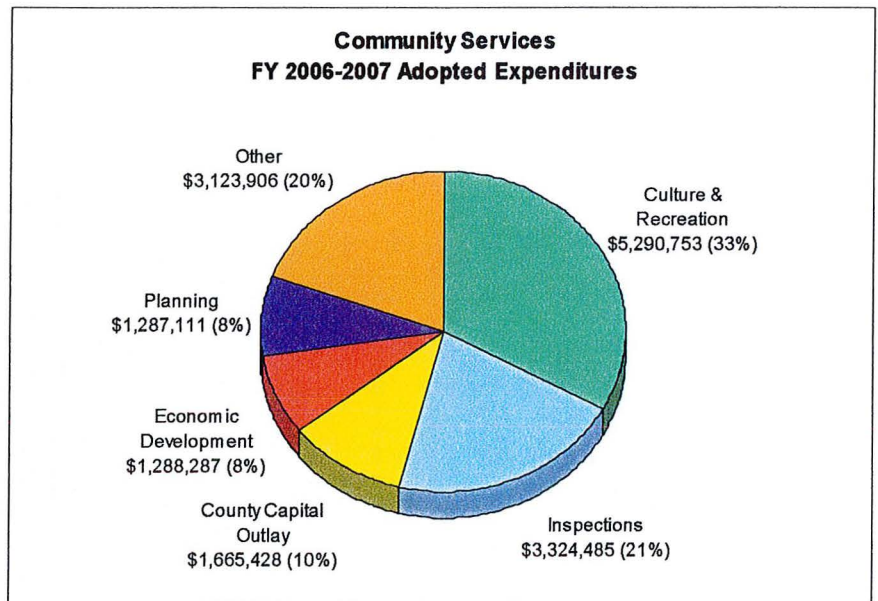
Community Service expenditures include:

- Cooperative Extension
- GIS
- Culture & Recreation
- Planning
- County Capital Outlay
- Solid Waste
- Inspections
- Economic Development
- Soil & Water Conservation
- Community Development

Expenditures

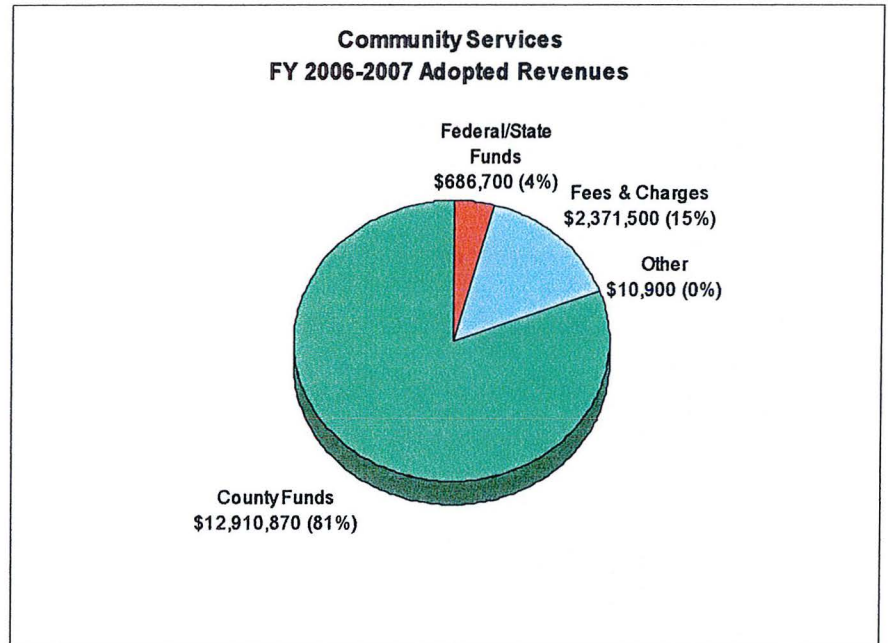
Guilford County will spend \$15,979,970 for Community Services expenditures in the 2006-2007 fiscal year, a decrease of 4.8%, or \$811,000, from last year's adopted budget. Community Development accounts for approximately 3% of the total expenditures for the County.

The largest increase in total expenditures (\$657,000) is for Culture & Recreation. Most of this increase is related to the agreement with the City of Greensboro to increase County participation in library funding over several years. As a result, the recommended budget includes an additional \$440,000 for library services.



Revenues

Most (81%) of Community Services' programs are funded from general County funds. The remaining funds will come from Fees & Charges for services (15%), the federal and state governments (4%), and miscellaneous revenues (<1%).



	FY 04-05	FY 05-06	FY 06-07	Change from Adopted	
	Expenditures	Adopted Budget	Adopted	\$	%
Departments					
Cooperative Extension	\$ 416,675	\$ 564,449	\$ 543,380	\$ (21,069)	-3.7%
Planning	\$ 1,778,754	\$ 1,335,476	\$ 1,287,111	\$ (48,365)	-3.6%
Inspections	\$ 3,377,420	\$ 3,446,197	\$ 3,324,485	\$ (121,712)	-3.5%
Geographic Info Systems	\$ 322,538	\$ 350,288	\$ 583,504	\$ 233,216	66.6%
County Capital Outlay	\$ 1,828,516	\$ 2,928,730	\$ 1,665,418	\$ (1,263,312)	-43.1%
Solid Waste	\$ 905,843	\$ 1,223,505	\$ 1,144,022	\$ (79,483)	-6.5%
Culture & Recreation	\$ 3,247,907	\$ 4,633,505	\$ 5,290,753	\$ 657,248	14.2%
Soil & Water Conservation	\$ 219,453	\$ 241,068	\$ 246,884	\$ 5,816	2.4%
Community Development	\$ 966,405	\$ 772,240	\$ 606,126	\$ (166,114)	-21.5%
Economic Development	\$ 1,143,030	\$ 1,295,920	\$ 1,288,287	\$ (7,633)	-0.6%
Total	\$ 14,206,543	\$ 16,791,378	\$ 15,979,970	\$ (811,408)	-4.8%
Revenues					
Federal/State Funds	\$ 1,894,093	\$ 738,831	\$ 686,700	\$ (52,131)	-7.1%
Fees & Charges	\$ 2,955,256	\$ 2,691,825	\$ 2,371,500	\$ (320,325)	-11.9%
Interfund Transfers	\$ 111,606	\$ -	\$ -	\$ -	-
Other	\$ 14,735	\$ 2,200	\$ 10,900	\$ 8,700	395.5%
Fund Balance	\$ (641,186)	\$ 2,307	\$ -	\$ (2,307)	-100.0%
County Funds	\$ 9,872,039	\$ 13,356,215	\$ 12,910,870	\$ (445,345)	-3.3%
Total	\$ 14,206,543	\$ 16,791,378	\$ 15,979,970	\$ (811,408)	-4.8%

Cooperative Extension

Brenda Morris, Director - 3309 Burlington Road Greensboro, NC 27402 - (336) 375-5876

Description of Services

The North Carolina Cooperative Extension Service helps individuals, families, and communities put research-based knowledge to work to improve their quality of living and to develop life skills in youth using information from two land-grant universities - NC A&T State University and NC State University. Cooperative Extension focuses its efforts on five major initiatives: Enhancing agricultural, forest and food systems, developing responsible youth, strengthening and sustaining families, conserving and improving the environment and natural resources, and building quality communities. Guilford County citizens are educated via workshops, trainings, telephone requests, radio broadcasts, newspaper and television outreach, educational mailings, face-to-face contacts with citizens, and website visits.

Budget Comments

The changing environment of agriculture, health/family issues, the economy, stress management, and the value of horticulture personally and to the County's economy are all issues to which Cooperative Extension can assist.

The approved budget includes \$7,000 to meet the request of the Voluntary Agricultural District Board. These funds are to pay for marketing efforts to promote the Voluntary Agricultural District, related farmland preservation, and expanded green space. There is also \$15,000 included for the Master Gardener Program at the Center. A portion of the funds would replace the irrigation system and repair the pathways. The remainder would cover the cost of a program to teach County residents ways to conserve water in their back yards.

Performance Measures	FY 05	FY 06	FY 07
Educational Seminars, Radio, TV Programs Given	795	1,648	1,634
Educational Face-to-Face Contacts	28,150	29,000	27,000
Citizens Assisted with Problems Via Phone	10,500	10,051	9,325
Volunteer System Value	\$329,000	\$1,418,656	\$2,702,904
Students Completing 4-H School Enrichment Programs	1,800	389	4,254

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	0	0	0	0
Operating	416,675	564,449	570,304	543,380
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	416,675	564,449	570,304	543,380

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	2,399	4,831	9,831	0
Other	0	0	0	0
County	414,276	559,618	560,473	543,380
TOTAL	416,675	564,449	570,304	543,380

Full Time Employees	0.00	0.00	0.00	0.00
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NOTE: The County supplements the salary of 14 positions through a contract with the NCSU and NCA&TSU

Community and Econ. Development

Summary

Robert E. Bencini, Director - 301 West Market Street PO Box 3427, Greensboro, NC 27402 - (336) 641-2552

Description of Services

The Community and Economic Development department spearheads solution-oriented community initiatives for the County. The department provides the critical connection of infrastructure and quality of life issues with the economic development process, providing opportunity and prosperity for the citizens of Guilford County.

PROGRAM / ACTIVITY	FY 05 (actual)	FY 06 (approved)	FY 06 (amended)	FY 07
Administration	0	511,985	548,268	404,209
Community Services	966,406	260,255	331,306	201,917
Total - Community & Economic Development	966,406	772,240	879,574	606,126

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	237,891	683,918	683,918	551,722
Operating Expenses	728,515	78,322	185,656	54,404
Human Service Assistance	0	0	0	0
Capital Outlay	0	10,000	10,000	0
TOTAL	966,406	772,240	879,574	606,126

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federa/State	0	0	55,720	0
User Chargers	0	0	0	0
Other	0	0	0	0
County	966,406	772,240	823,854	606,126
TOTAL	966,406	772,240	879,574	606,126

Full Time Employees	8.50	8.50	8.50	6.50
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Planning & Development

Summary

Greg Niles, Director - 201 South Eugene Street PO Box 3427, Greensboro, NC 27402 - (336) 641-3334

Budget Comments:

The approved budget for Planning and Development will allow the department to continue to provide sound planning services to Guilford County citizens and Town Partners, the department is finalizing Comprehensive Plan goals, objectives and policies. In FY 06-07 the department will balance current planning work loads with implementation of long-range planning activities. The Planning and Development department as identified several goals to accomplish in FY 06-07. They are as follows: Board adoption of Part ii of the Comprehensive Plan; initiation and implementation of Plan policies identified for action within the first year of plan adoption; continue offering superior land use and zoning services to customers and Town partners; analyze current planning fee schedule for possible revisions to keep Guilford County comparable with neighboring jurisdictions; revamp(re-codify) development ordinance to ensure consistency, promote citizen usage and web-site access, and to incorporate amendments pursuant to Comprehensive Plan policies and utilize new technologies to improve customer service.

PROGRAM / ACTIVITY	FY 05 (actual)	FY 06 (approved)	FY 06 (amended)	FY 07
Administration	433,240	407,795	426,083	413,315
Planning & Zoning	1,345,514	927,681	962,726	873,796
Total - Planning & Development	1,778,754	1,335,476	1,388,809	1,287,111

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	1,427,675	1,098,990	1,098,990	1,122,356
Operating Expenses	351,079	236,486	280,344	162,755
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	9,475	2,000
TOTAL	1,778,754	1,335,476	1,388,809	1,287,111

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	209,227	177,825	177,825	159,500
County	1,569,527	1,157,651	1,210,984	1,127,611
TOTAL	1,778,754	1,335,476	1,388,809	1,287,111

Full Time Employees	18.00	18.00	18.00	18.00
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Inspections

Description of Services

The Inspections Department reviews construction plans, issues permits, provides inspection services and issues a Certificate of Occupancy at the completion of construction as required by the North Carolina State Building Code and the Guilford County Development Ordinance. This division also administers the environmental regulations of the Watershed Protection Ordinance, the soil Erosion and Sedimentation Control Ordinance, the Pond Maintenance Program; investigates drainage/flooding/erosion complaints; assists the Health Department with investigations and does public education in these areas. Plans are reviewed for grading permits, watershed plans, watershed ponds, residential and commercial/industrial construction. Inspections are conducted for compliance with the plumbing, mechanical, electrical and building codes as required for construction, alteration and repair of building and structures; watershed ponds, erosion control devices; site plan compliance and pond maintenance.

Budget Comments

The approved budget for Inspections allows the department to continue to focus on enhancement of customer service and the timeliness thereof through the utilization of new technologies, mobile offices for inspectors, and the streamlining of processes and procedures.

The department has identified the following actions to be accomplished in FY 06-07: successful implementation and enforcement of the 2006 NC State Building Code; placement of inspectors in mobile offices (vehicles) equipped with laptop computers, printers, and internet access cards to maximize in-field inspection time and prompt management of inspection results; in conjunction with service users, seek means to streamline application and review processes and criteria; work with other departments and neighboring jurisdictions to reduce or eliminate the duplication of efforts, and seek opportunities for collaborative efforts; continue to work with and educate the development community on critical changes to the NC State Building Codes, continue to provide superior inspection services in a timely, professional manner and utilize new technologies to improve customer service.

<u>Performance Measures</u>		FY 05	FY 06	FY 07
Grading Permits Reviewed		126	141	135
Grading Permits Issued		55	64	57
Watershed Plans Reviewed		450	585	620
Watershed Pond Const. Insp. Completed		175	175	175
Residential Plans Reviewed		1,800	1,829	1,829
Commercial/Industrial Plans Reviewed		590	836	836
Building Permits Issued		2,760	2,659	2,660
Bldg., Plumb., Mech. & Elec. Insp. Completed		71,572	56,881	56,880
Erosion Control Inspections Completed		2,740	2,812	3,150
Site Plan Compliance Inspections Completed		710	806	615
Certificates of Occupancy Issued		2,000	1,922	1,920
Drainage, Erosion & Flood Complaints Investigated		702	724	735
Watershed Pond Maint. Insp. Completed		350	400	500
<u>Expenditure Detail</u>	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	2,639,253	2,968,231	2,968,231	3,076,855
Operating Expenses	738,167	477,966	489,938	247,630
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	3,377,420	3,446,197	3,458,169	3,324,485
<u>Revenue Source</u>	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	2,745,213	2,514,200	2,514,200	2,210,200
Fund Balance	2,307	2,307	2,307	0
County	629,900	929,690	941,662	1,114,285
TOTAL	3,377,420	3,446,197	3,458,169	3,324,485
Full Time Employees	43.00	44.00	44.00	43.00

Soil & Water Conservation

Description of Services

Soil and Water Conservation promotes the wise use of our natural resources through soil and water conservation practices, provides farms and other landowners with technical assistance; installs conservation systems on their land; promotes water quality improvement; provides educational programs to schools and civic groups on natural resource conservation; provides technical assistance to units of government by assisting with land use and water quality studies; and reviews erosion control plans.

This section also, through a contract the NC Forest Services, suppresses, investigates, assists, and coordinates Volunteer Fire Department activity and enforces laws on wildland fires. Landowners are assisted by provision of technical assistance in forest management. Reforestation is promoted to provide a future source of wood for local County industry. Forestry education is provided to schools, civic groups, and private citizens. Natural resources are protected by education and enforcement of regulations. The Department prepares Forest Management Plans; assists landowners with yard/tree insect and disease problems; and enforces Best Management Practices on all logging sites investigated.

Performance Measures	FY 05	FY 06	FY 07
Erosion Control Plans Reviewed	125	130	130
Cost Share Contracts (# of farms) & Dollars	40 / \$135,000	31/205,000	40/300,000
Technical Assistance (# of farms)	860	825	830
Farm Compliance Reviews (farms)	55	39	57
Acres under Conservation Management	54,000	51,000	53,000
Educational Services (# of citizens)	5,100	5,100	5,100
Forestry Mgmt. Plans & Acres	35 / 1,500	31/1,700	48/1,475
VFD Visits & Training	24	32	32
Landowners Assisted Pest Control	125	119	120

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	181,428	191,790	191,790	198,835
Operating Expenses	5,749	49,278	49,278	48,049
Human Service Assistance	32,276	0	0	0
Capital Outlay	0	0	0	0
TOTAL	219,453	241,068	241,068	246,884

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	27,409	24,000	24,000	26,700
User Charges	0	0	0	0
Other	3,397	2,000	2,000	2,000
County	188,647	215,068	215,068	218,184
TOTAL	219,453	241,068	241,068	246,884

Full Time Employees	3.00	3.00	3.00	3.00
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Geographic Information Services

Description of Services

The Geographic Information Services (GIS) Department acts as the lead agency for County-wide GIS planning, coordination and development, especially with other agencies. This group provides and coordinates data creation, maintenance, and support for multiple County Departments, data maintenance and support for multiple on-line systems, and hard copy map production for both internal and external entities. GIS provides a timely array of quality geographic and demographic related data, services and support to the Guilford County governmental infrastructure, its citizens, the private sector, and other governmental entities.

Budget Comments:

The approved operating budget and capital improvement project allows the GIS to migrate the county to a single shared GIS platform, which will improve planning, coordination and cooperation of County GIS efforts, improve data quality and detail as well as have adequate resources and flexibility to address the demands for services and products from GIS clients.

<i>Performance Measures</i>	FY 05	FY 06	FY 07
Number of recorded plats reviewed for new roads	100%	100%	100%
Support requests resolved with 5 days	96%	96%	96%
Number of digital data requests completed within 3 days	95%	95%	95%
Hardcopy product request completed within 5 days	95%	95%	95%
Geocoding hit rate for the street centerline	99%	99%	>99%
Ongoing data maintenance tasks completed during the approved cycle.	90%	99%	>90%
Core data file quality (updates/incorrect updates).	90%	99%	>95%

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	224,366	242,151	242,151	254,073
Operating Expenses	98,172	108,137	91,482	309,431
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	19,155	20,000
TOTAL	322,538	350,288	352,788	583,504

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	322,538	350,288	352,788	583,504
TOTAL	322,538	350,288	352,788	583,504

Full Time Employees	3.00	3.00	3.00	3.00
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Capital Outlay

Description of Services

Capital Outlay accounts for funds that are appropriated as annual General Fund Transfers to help finance various County capital projects. The Capital Improvement Plan (CIP) process, established during FY 94-95, encourages more efficient government and interdepartmental coordination by insuring total participation of all affected, in addition to management.

Performance Measures		FY 05	FY 06	FY 07
Transfers to:				
County Bldg. Construction	\$ 4,286,038	\$ 2,228,730	\$ -	\$ 965,418
Countywide Technology Pool *	\$ -	\$ 700,000	\$ -	\$ 700,000
* Distributed to other County departments throughout year				

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services				
Operating Expenses	1,828,516	2,228,730	2,688,730	965,418
Human Service Assistance				
Capital Outlay		700,000	0	700,000
TOTAL	1,828,516	2,928,730	2,688,730	1,665,418

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	1,828,516	2,928,730	2,688,730	1,665,418
TOTAL	1,828,516	2,928,730	2,688,730	1,665,418

Full Time Employees	0.00	0.00	0.00	0.00
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Solid Waste

Description of Services

The N.C. Solid Waste Management Act of 1989 (S.B. 111) mandates that the County provide for a collection site and dispose of scrap tires. The county receives funds from the 2% and 1% "Tire Disposal Tax" levied by the State. The County contracts with a private contractor for disposal. The N.C. Solid Waste Management Act of 1989 (S.B. 111) mandates that the County provide for a collection site and dispose of discarded white goods. The County receives funds from the sales tax imposed on new white goods purchased. The County contracts with a private contractor for disposal. The County participates with the City of Greensboro on a shared basis for the collection and disposal of Household Hazardous Waste. The County provides for the disposal of office waste through its recycle program.

Budget Comments:

Solid Waste's approved budget allows the department to continue to monitor franchise for C&D landfill on Bishop Road, implement a solid waste equational program, implement a new program enforcing illegal dumping, monitor the operations at the new White Goods/Scrap Tires Facility and develop new programs per goals established in the Solid Waste Plan update.

Performance Measures	FY 05	FY 06	FY 07
# of Scrap Tires Processed by County Contractor (000's)	900	1,000	1,000
# of Rural Residents disposing of Household Hazardous Waste	1,700	1,700	1,900
# of White Goods in Tons disposed of by County Contractor	2,800	2,800	2,000

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	44,774	113,136	113,136	103,659
Operating Expenses	824,983	1,015,369	1,013,119	1,040,363
Human Service Assistance	0	0	0	0
Capital Outlay	36,086	95,000	124,320	0
TOTAL	905,843	1,223,505	1,250,575	1,144,022

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	862,805	710,000	710,000	660,000
User Chargers	0	0	0	0
Other	3,328	0	0	2,000
Fund Balance	(643,493)	0	0	0
County	683,203	513,505	540,575	482,022
TOTAL	905,843	1,223,505	1,250,575	1,144,022

Full Time Employees	2.50	2.50	2.50	2.50
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Culture & Recreation

Summary

Description of Services

Culture and Recreation enhances the quality of life in Guilford County by providing: cultural and artistic activities, parks and open spaces, recreational facilities and library services.

PROGRAM / ACTIVITY	FY 05 (actual)	FY 06 (approved)	FY 06 (amended)	FY 07
Parks	1,362,607	1,928,205	1,937,855	2,165,453
Libraries	1,343,300	1,843,300	1,843,300	2,283,300
Culture	542,000	862,000	862,000	842,000
Total - Culture & Recreation	3,247,907	4,633,505	4,643,155	5,290,753

Performance Measures	FY 05	FY 06	FY 07
Open Mackintosh Park			
Open Triad Park			

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	0	0	0	0
Operating Expenses	3,247,907	4,402,901	4,422,640	5,167,613
Human Service Assistance	0	0	0	0
Capital Outlay	0	230,604	220,515	123,140
TOTAL	3,247,907	4,633,505	4,643,155	5,290,753

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	8,700	8,700	2,000	8,700
County	3,239,207	4,624,805	4,641,155	5,282,053
TOTAL	3,247,907	4,633,505	4,643,155	5,290,753

Full Time Employees	0.00	0.00	0.00	0.00
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Economic Development

Description of Services

Economic Development markets Guilford County and the Piedmont Triad in order to facilitate the economic development process. Major emphasis is placed on the retention and expansion of existing business and industry and the attraction of new business opportunities.

Performance Measures	FY 05	FY 06	FY 07
New Jobs (New & Expanded)			
New Capital Investment			
AGENCIES FUNDED:			
Piedmont Triad Partnership	\$ 43,120	\$ -	\$ 43,120
Greensboro Chamber of Commerce (Forward Guilford)	\$ 200,000	\$ -	\$ 200,000
High Point Economic Development	\$ 75,000	\$ -	\$ 75,000
Downtown Greensboro	\$ 40,000	\$ -	\$ 40,000
Downtown High Point	\$ 40,000	\$ -	\$ 40,000
International Home Furnishings	\$ 75,000	\$ -	\$ 75,000
East Market Street Development	\$ 25,000	\$ -	\$ 25,000
R.F. Micro Devices No. 2	\$ 349,267	\$ -	
R.F. Micro Devices No. 3		\$ -	
Sherwin Williams	\$ 8,000	\$ -	
Syngenta Crop Protection, Inc.		\$ -	\$ 35,000
Thomas Built Buses		\$ -	\$ 112,500
Citicard	\$ 240,000	\$ -	\$ 480,000
Purolator Facet, Inc	\$ 30,667		\$ 30,667
Volvo Trucks of America	\$ 50,000		\$ 100,000
Transportation Systems	\$ 18,000		
Comair, Inc.	\$ 21,200		
Stockhausen	\$ 64,666		\$ 32,000
Southern Film Extruders	\$ 16,000	\$ -	
High Point Chamber of Commerce		\$ -	

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	0	0	0	0
Operating Expenses	1,143,030	1,295,920	3,743,087	1,288,287
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	1,143,030	1,295,920	3,743,087	1,288,287

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	500,000	0	500,000	0
User Charges	0	0	0	0
Miscellaneous	0	0	0	0
County	643,030	1,295,920	3,243,087	1,288,287
TOTAL	1,143,030	1,295,920	3,743,087	1,288,287

Full Time Employees	0.00	0.00	0.00	0.00
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Education

Summary

Although public education is primarily a responsibility of the state, all counties are required to fund a portion of the operating and capital expenses for local public school and community college systems. Most counties, including Guilford County, provide funding above and beyond the legal mandates. This additional funding is used to pay for local enhancements, such as extra teaching positions to reduce class sizes, teacher and staff salary supplements, and other programs and services in response to unique local needs.

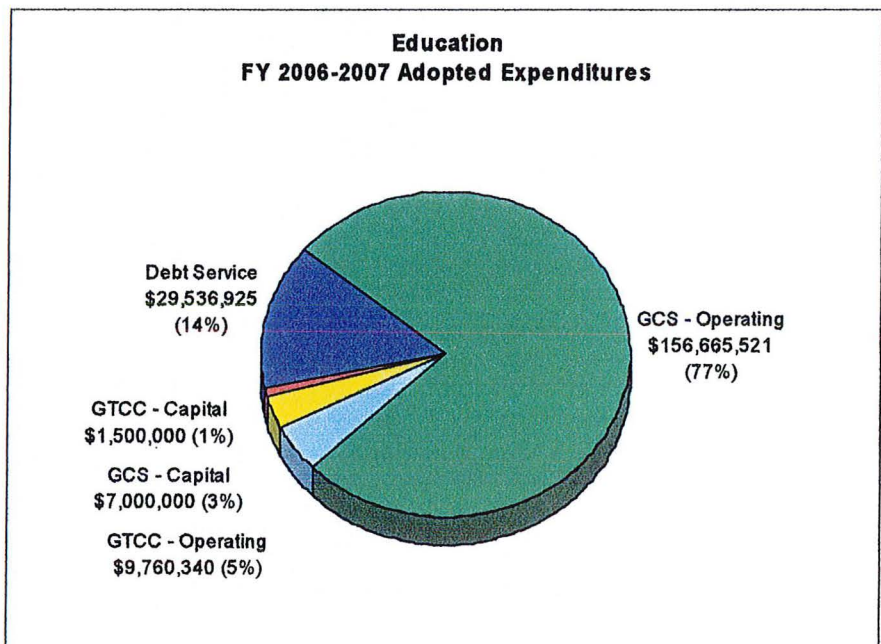
Education expenditures support:

- Guilford County Schools
- Guilford Technical Community College
- Other capital expenditures
- Debt Service for school and college facility construction

Expenditures

Guilford County will spend \$204,462,786 for Education expenditures in the 2006-2007 fiscal year, an increase of 8.6%, or \$16,264,707, over last year's adopted budget. Education is Guilford County's largest expenditure, accounting for 39% of total expenditures.

An increase of \$15 million in operating funds is included for the Guilford County Schools. The County's appropriation will provide funding for increased student enrollment, the County's share of state salary increases, facility maintenance, and escalating utilities and fuel cost. The Board has continued to fund the schools at significant levels over the past several years.



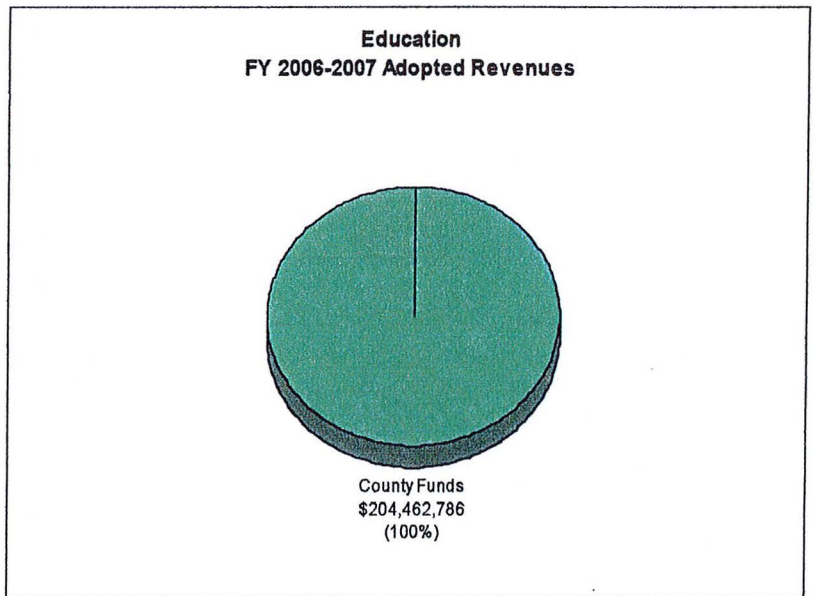
In addition, the allocation to Guilford Technical Community College is approximately \$730,000 higher than the previous year. The additional County funding will provide for increases in personnel costs, maintenance expenditures,

and utilities. In addition, the increase in funding will allow the College to offer its employees a dental insurance benefit, helping to attract and retain qualified faculty and staff. Currently, employees at each surrounding college receive this benefit, as do employees of Guilford County Schools and Guilford County.

Debt service expenditures for voter-approved school construction bonds will increase by over \$3.5 million in FY 2006-2007. The County will spend a total of \$29.5 million next year for all debt related to school and college facility construction and renovation.

Revenues

All of the funding for Education expenditures comes from general County revenues.



	FY 04-05 Expenditures	FY 05-06 Adopted Budget	FY 06-07 Adopted	Change from Adopted	
				\$	%
Departments					
GCS - Operating*	\$ 130,665,521	\$ 141,665,521	\$ 156,665,521	\$ 15,000,000	10.6%
GTCC - Operating**	\$ 8,226,785	\$ 9,031,400	\$ 9,760,340	\$ 728,940	8.1%
GCS - Capital***	\$ 10,170,000	\$ 10,000,000	\$ 7,000,000	\$ (3,000,000)	-30.0%
GTCC - Capital***	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -	0.0%
Education Debt Service***	\$ 20,871,961	\$ 26,001,158	\$ 29,536,925	\$ 3,535,767	13.6%
Total	\$ 171,434,267	\$ 188,198,079	\$ 204,462,786	\$ 16,264,707	8.6%

* GCS = Guilford County Schools

** GTCC = Guilford Technical Community College

*** Represents adopted budget

Revenues					
County Funds	\$ 171,434,267	\$ 188,198,079	\$ 204,462,786	\$ 16,264,707	8.6%
Total	\$ 171,434,267	\$ 188,198,079	\$ 204,462,786	\$ 16,264,707	8.6%

Education

Summary

PROGRAM / ACTIVITY	FY 05	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 07
Current Expense				
Guilford County Schools	130,665,521	141,665,521	141,665,521	156,665,521
Guilford Technical Community College	8,226,785	9,031,400	9,031,400	9,760,340
Total - Education - Current Expense	138,892,306	150,696,921	150,696,921	166,425,861
Capital Outlay				
Guilford County Schools	249,955,489	10,000,000	480,574,273	7,000,000
Guilford Technical Community College	32,451,436	1,500,000	46,473,100	1,500,000
Total - Education - Current Expense	282,406,925	11,500,000	527,047,373	8,500,000

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	0	0	0	0
Operating Expenses	421,299,231	162,196,921	677,744,294	174,925,861
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	421,299,231	162,196,921	677,744,294	174,925,861
Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
1/2 Cent Sales Tax	0	0	0	0
Federal/State	8,796,412	0	13,872,756	0
State Bonds	17,419,252	0	14,251,102	0
Transfers from Other Funds	41,756,333	0	41,586,319	0
User Charges	0	0	0	0
Other	6,165,842	0	6,165,842	0
Sale of Bonds	341,403,108	0	428,552,318	0
Fund Balance	15,170,524	0	11,119,036	0
County	138,892,306	162,196,921	162,196,921	174,925,861
TOTAL	569,603,777	162,196,921	677,744,294	174,925,861
Full Time Employees	0.00	0.00	0.00	0.00

Education

Guilford County Schools

Description of Services

Guilford County Schools ensure that every student achieves mastery of academic skills essential for success in life and acquires the knowledge needed to live as a citizen in a rapidly changing world, and that every student gains understanding and respect for self and others.

Performance Measures	FY 05	FY 06	FY 07
Average Daily Membership			
(excluding charter school students)	67,099	68,722	70,426
(including charter school students)	68,674	70,197	71,826
County Appropriation Per Pupil			
(excluding charter school students)	\$2,111.29	\$2,061.43	\$2,224.54
(including charter school students)	\$2,062.87	\$2,018.11	\$2,181.18
Attendance	94.98%	n / a	n / a
Dropouts (Grades 7 - 12)	n / a	n / a	n / a
Dropouts (Grades 9 - 12)	n / a	n / a	n / a
# of Schools by Type (excluding charter schools)			
Elementary Schools	64	64	65
Middle Schools	20	20	21
High Schools	22	24	24
Special Schools	2	2	2
Total	108	110	112
ADM by Type of School:			
Elementary Schools	30,886	31,338	32,073
Middle Schools	15,647	15,880	16,260
High Schools	19,331	21,263	21,857
Special Schools	237	241	236

Expenditure Detail	FY 03-04 ACTUALS	FY 04-05 APPROVED	FY 04-05 AMENDED	FY 06-07 APPROVED
Personnel Services	0	0	0	0
Operating Expenses	130,665,521	141,665,521	141,665,521	156,665,521
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	130,665,521	141,665,521	141,665,521	156,665,521

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	130,665,521	141,665,521	141,665,521	156,665,521
TOTAL	130,665,521	141,665,521	141,665,521	156,665,521

Full Time Employees	0.00	0.00	0.00	0.00
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Education

Guilford County Technical Community College

Description of Services

Guilford Technical Community College provides addressable and comprehensive instructional programs committed to excellence in teaching and successful student achievement; develops and maintains programs that are responsive to the changing educational and training needs of the people served through basic skills and lifelong learning opportunities; and develops and maintains programs that support and enhance the economic development needs of the local community.

Performance Measures	FY 05	FY 06	FY 07
Total Oper. & Maint Expenditures	\$6,436,755	\$7,194,543	\$7,703,313
# of Full-Time Equivalents (Students)	7,645	8,059	8,343
Avg. # of Square Feet Maintained	926,212	1,043,952	1,038,286
Oper. & Maint. \$ / Square Foot Maintained	\$6.95	\$6.89	\$7.42
Square Feet Cleaned / Custodian	23,155	23,726	23,597
Acres Maintained / Groundskeeper	29	31	32

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	0	0	0	0
Operating Expenses	8,226,785	9,031,400	9,031,400	9,760,340
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	8,226,785	9,031,400	9,031,400	9,760,340

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	8,226,785	9,031,400	9,031,400	9,760,340
TOTAL	8,226,785	9,031,400	9,031,400	9,760,340

Full Time Employees	0.00	0.00	0.00	0.00
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School Capital Outlay

Description of Services

School Capital Outlay accounts for the County's portion of the financing of school capital assets for the Guilford County Public School System, as well as Guilford Technical Community College. Financing may be provided from four principal sources: (1) County-wide funds, primarily operating transfers from the General Fund, and the local option sales tax; (2) Revenue from the North Carolina Public School Building Capital Fund; (3) Proceeds of the 1996 North Carolina Voter-Approved Bonds (1996); and (4) Proceeds of general obligation bonds issued by Guilford County. Under North Carolina law, such bonds cannot be issued by the respective school.

PROGRAM / ACTIVITY	FY 05	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 07
Guilford County Schools	\$ 249,955,489	\$ 10,000,000	\$ 480,574,273	\$ 7,000,000
Guilford Technical Community College	\$ 32,451,436	\$ 1,500,000	\$ 46,473,100	\$ 1,500,000
Total - Education	\$ 282,406,925	\$ 11,500,000	\$ 527,047,373	\$ 8,500,000

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	0	0	0	0
Operating Expenses	282,406,925	11,500,000	527,047,373	8,500,000
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	282,406,925	11,500,000	527,047,373	8,500,000

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
1/2 Cent Sales Tax	0	0	0	0
State	8,796,412	0	13,872,756	0
State Bonds	17,419,252	0	14,251,102	0
Transfers from Other Funds	41,756,333	0	41,586,319	0
Other	6,165,842	0	6,165,842	0
Sale of Bonds	341,403,108	0	428,552,318	0
Fund Balance	15,170,524	0	11,119,036	0
County	0	11,500,000	11,500,000	8,500,000
TOTAL	430,711,471	11,500,000	527,047,373	8,500,000

Full Time Employees	0.00	0.00	0.00	0.00
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Debt Service

Schools

Description of Services

Debt Service accounts for the payment of principal, interest, and related fiscal agency fees on general obligation bonds and notes in accordance with applicable laws and regulations.

Performance Measures	FY 05	FY 06	FY 07
Amount of Principal Payment	\$ 6,501,611	\$ 11,063,508	\$ 12,546,825
Amount of Interest and Other Fees	\$ 50,753,853	\$ 14,937,650	\$ 16,990,100

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	0	0	0	0
Services (Debt Service)	57,255,464	26,001,158	26,001,158	29,536,925
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	57,255,464	26,001,158	26,001,158	29,536,925

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	39,448,035	0	0	0
County	17,807,429	26,001,158	26,001,158	29,536,925
TOTAL	57,255,464	26,001,158	26,001,158	29,536,925

Full Time Employees	0.00	0.00	0.00	0.00
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RISK MANAGEMENT

Summary

Randall R. Zimmerman, Director - 301 West Market Street PO Box 3427, Greensboro, NC 27402 - (336) 641-4766

Description of Services

PROGRAM / ACTIVITY	FY 05 (actual)	FY 06 (approved)	FY 06 (amended)	FY 07
Risk Retention	295,728	325,796	325,796	348,752
Liability	167,278	268,000	268,000	250,000
Property	295,843	415,000	365,000	380,000
Workers Compensation	778,205	965,500	1,014,500	978,500
Total - Risk Management	1,537,054	1,974,296	1,973,296	1,957,252

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	273,421	297,275	297,275	318,860
Operating Expenses	1,263,633	1,672,621	1,672,701	1,634,992
Human Services Assistance	463,121	0	0	0
Depreciation	0	3,400	3,400	3,400
Capital Outlay	0	0	0	0
TOTAL	2,000,175	1,973,296	1,973,376	1,957,252

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal	0	0	0	0
Other	2,653,743	1,973,296	1,973,296	1,957,252
Fund Balance	20,367,185	0	0	0
TOTAL	23,020,928	1,973,296	1,973,296	1,957,252

Full Time Employees	4.00	4.00	4.00	4.00
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HEALTH CARE PLAN

Description of Services

It is the goal of Guilford County to maintain a proactive, cost effective health care benefit plan, benefiting both the County and its employees, ensuring accountability and effectiveness through fiscal soundness and program design, while remaining competitive and responsive to meeting the ever-changing needs and desires of the plan participants.

Budget Comments

The current year schedule appears to be sufficient to provide the estimated revenue necessary for the coming year. The revenues to support the expenditures in this fund come from a combination of employee payroll deductions and employer contributions from the departments of the General Fund.

Performance Measures	FY 05	FY 06	FY 07
Research/Propose employee option plan design changes which promote managed care, wellness, and better address employee needs	Ongoing	Ongoing	To proactively address limiting future increases for both the County and its employees, several options will be explored. Explore option of covering a limited number of non-prescription drugs for a reduced co-payment, to discourage usage of more expensive "new & improved" prescription-only alternatives that are generally introduced when the FDA approves a drug for over-the-counter use. Evaluate, and present for approval, a plan for veterans to utilize their veterans' health benefits in conjunction with a supplemental plan to be purchased on their behalf by the County, resulting in lower costs for both the County and the employee. Consider prescription drug co-payment increases to encourage more cost-consciousness among employees. Explore more vigorous disease management opportunities available through United Healthcare.
Reduce the cost of administrative processing of information through the use of enhanced technology	Ongoing	Ongoing	Offer educational wellness information in conjunction with United healthcare through newsletters, the intranet, and employee classes.
Provide current information to employees regarding plan updates	Monthly	Monthly	Encourage employees to access the <i>myuhc.com</i> website and complete an online health assessment to education them about personal health risks and their ability to mitigate those risks through lifestyle change
Facilitate employee forums to update/clarify plan details	As Needed	As Needed	As Needed

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services				
Operating Expenses	21,601,837	27,964,359	27,964,359	27,964,359
Human Service Assistance				
Capital Outlay				
TOTAL	21,601,837	27,964,359	27,964,359	27,964,359
Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
User Fees	23,320,524	27,964,359	27,964,359	27,964,359
Other	67,356	0	0	0
Fund Balance	(1,536,615)	0	0	0
TOTAL	21,851,265	27,964,359	27,964,359	27,964,359
Full Time Employees	0.00	0.00	0.00	0.00

Emergency Telephone Fund

Summary

Description of Services

To provide effective, reliable, and current E (Enhanced) 911 System for the citizens and jurisdictions of Guilford County.

PROGRAM / ACTIVITY	FY 05 (actual)	FY 06 (approved)	FY 06 (amended)	FY 07
9-1-1 Hardwire	742,262	1,397,435	1,397,435	770,000
9-1-1 Wireless	223,563	200,105	200,105	37,300
Total	965,825	1,597,540	1,597,540	807,300

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	59,775	66,492	66,492	0
Operating Expenses	897,123	1,373,048	1,373,048	807,300
Human Service Assistance	0	0	0	0
Capital Outlay	8,927	158,000	158,000	0
TOTAL	965,825	1,597,540	1,597,540	807,300

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	179,573	159,000	159,000	37,300
Other	776,187	770,435	786,235	770,000
Fund Balance	309,951	41,105	60,305	0
Transfer from Other Funds	0	627,000	0	0
TOTAL	1,265,711	1,597,540	1,005,540	807,300

Full Time Employees	1.00	1.00	1.00	0.00
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Room Occupancy & Tourism Development Fund

Description of Services

To develop activities and programs promoting and encouraging travel and tourism in Guilford County.

<u>Performance Measures</u>	FY 05	FY 06	FY 07

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	0	0	0	0
Operating Expenses	4,232,851	4,100,000	4,500,000	4,666,719
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	4,232,851	4,100,000	4,500,000	4,666,719

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
Occupancy Tax	4,232,851	4,100,000	4,500,000	4,666,719
Fund Balance	0	0	0	0
Transfer from Other Funds	0	0	0	0
TOTAL	4,232,851	4,100,000	4,500,000	4,666,719

Full Time Employees	0.00	0.00	0.00	0.00
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Community Development Fund

Description of Services

This fund accounts for projects financed primarily with Community Development Block Grant Funds for rehabilitation and new construction of housing for individuals with low to moderate income levels.

Performance Measures	FY 05	FY 06	FY 07

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	0	0	0	0
Operating Expenses	322,455	0	1,233,375	0
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	322,455	0	1,233,375	0

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	290,631	0	1,082,079	0
Fund Balance	0	0	0	0
Transfer from Other Funds	151,296	0	151,296	0
TOTAL	441,927	0	1,233,375	0

Full Time Employees	0.00	0.00	0.00	0.00
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Capital Improvement Program Funds

Description of Services

Accounts for the financing of and construction of various capital assets and improvements thereto of the county. Financing is provided principally by operating transfers from the General Fund, Interest on Investments, Fund Balances, and Proceeds of General Obligation Bonds (when issued)

This schedule summarizes all funds included in the Capital Improvement Program. A detailed explanation of the projects is provided in the Capital Improvement Program section of this document.

PROGRAM / ACTIVITY	FY 05 (actual)	FY 06 (approved)	FY 06 (amended)	FY 07
Water Bond Fund	\$ -	\$ -	\$ 1,632,896	\$ -
Sewer Bond Fund	\$ 228,000	\$ -	\$ 1,501,728	\$ -
Water/Sewer Const. Fund	\$ 2,293,823	\$ -	\$ 7,912,787	\$ -
County Bldg. Const. Fund	\$ 25,987,908	\$ 4,228,730	\$ 58,589,106	\$ 965,418
Joint Water/Sewer Trust	\$ 2,188,745	\$ -	\$ 5,199,873	\$ -
Total - Capital Improvements	\$ 30,698,476	\$ 4,228,730	\$ 74,836,390	\$ 965,418

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	0	0	0	0
Operating Expenses	10,654,602	4,228,730	26,276,328	965,418
Human Service Assistance	0	0	0	0
Capital Outlay	20,043,874	0	48,560,062	0
TOTAL	30,698,476	4,228,730	74,836,390	965,418

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	1,795,146	0	1,773,552	0
Sale of Bonds	25,956,603	0	32,060,663	0
Other	3,988,868	0	828,991	0
Tsf. From Other Funds	9,716,035	2,228,730	12,380,689	965,418
Fund Balance	59,125,158	2,000,000	27,792,495	0
TOTAL	100,581,810	4,228,730	74,836,390	965,418

Full Time Employees	0.00	0.00	0.00	0.00
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Law Enforcement Separation Fund

Description of Services

This fund accounts for a pension plan established on January 1, 1987 for sworn law enforcement officers who retire early.

Budget Comments

Pursuant to G.S. 159-13 (a) (3), which states "The budget ordinance shall authorize all financial transactions of the local government except those accounted for in a trust or agency fund established to account for moneys held by the local government as an agent or common-law trustee or to account for a retirement, pension, or similar employee benefit system", the budget for the Law Enforcement Separation Fund has been eliminated from the Annual Budget Ordinance, effective 07/01/05.

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	435,437			
Operating Expenses	11			
Human Service Assistance	0	N / A	N / A	N / A
Capital Outlay	0			
TOTAL	435,448			

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Other	37,861			
Fund Balance	82,879			
Transfer from Other Funds	349,121	N / A	N / A	N / A
TOTAL	469,861			

Full Time Employees	0.00	0.00	0.00	0.00
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CAPITAL IMPROVEMENTS PROGRAM REQUESTED PROJECTS HIGHLIGHTS

The CIP Committee reviewed a variety of projects this year. Both the Departments and committee members expected that the projects considered would largely be funded in future years rather than in the coming year. The committee rated each project against established criteria which includes mandates and timing, health and safety issues, board policies, service improvement, and impacts on the local economy and the county's operating budget.

COUNTY BUILDING CONSTRUCTION FUND -

Greensboro Courthouse Renovations: Once the Planning and Tax departments move to the Independence Building the Greensboro courthouse will be reconfigure at the Plaza Level to accommodate three large (300 person) courtrooms (first appearances, traffic and criminal) and the Public Defender's office suite. An escalator will be added from the Plaza Level to the Second Floor, as well as the security checkpoint will be relocated to the outside of the building. Other renovations include closing Eugene street entrance to the public, reconfigure space on the second floor to create a District Court Judge's Chambers, new holding cells, staff toilets, mediation rooms and attorney/client conference rooms. **This project was rated number 1 by the CIP committee.**

DSS High Point Building: The department of Social Services requests that an architect be retained to study the space and program needs of the department in High Point and propose solutions to the inefficient and overcrowded conditions of the building currently used. The building is out of compliance with NC Administrative Code 10A NCAC 67A.0103, which states that a minimum of 80 square feet should be provided to staff who interview clients in their offices and a minimum of 56 square feet should be provided for staff not required to interview clients in their offices. Many of the staff cubicles do not meet this minimum requirement nor do they provide confidentiality to the clients being interviewed in them. Although programs are accessible to all clients, some areas of the building are not handicap accessible. There are interview offices that can only be reached by using stairs and the EBT Office is located on the 4th floor. In instances where the elevator is not operational, the only means of getting to the office is by use of the stairs. The waiting area is overcrowded at times resulting in inadequate space for clients to wait to be seen by a worker. Old client records are stored in the basement. This is a non-secure area resulting in the confidentiality of records and information contained in them being completely compromised. **This project was rated number 2 by the CIP committee. Funding will be needed in FY 08.**

CAPITAL IMPROVEMENTS PROGRAM REQUESTED PROJECTS HIGHLIGHTS

County Network Infrastructure: The purpose of this project is to implement a multiyear, structured enterprise network design at Guilford County that will support the long-range technology plan. As the third largest county in North Carolina, the new demands on the information systems network have pushed the aging, existing infrastructure to new limits unforeseen a few years ago. The current infrastructure has been installed for six years and has provided an excellent platform for growth. However, the current hardware will reach its "end of life" in the next two years, and new requirements from different agencies are demanding features that the current hardware cannot provide. Therefore, a new network infrastructure design is being proposed that will address all current inadequacies and provide Guilford County with the ability to more easily grow, securely, and provide required services to all agencies.

Countywide GIS Conversion: There is a need to move the County's GIS platform from a software product, GenaMap and another product, MapInfo, to a mainstream product line of ESRI that is widely used by governments, including High Point and Greensboro. Guilford County is already using the products for the Planning and Inspection system as well as efforts by Environmental Health. ESRI is a prominent GIS vendor with over 90% of local governments in North Carolina using their products. The county's GIS critics are becoming more vocal about the county's technology offerings especially on the county's web site and the County's GIS policy group have agreed that the web site must be upgraded with more aesthetically appealing map services similar to Forsyth County. In order to move to ESRI products, new workstations, licenses, servers consulting and training will be required. This is consistent with the County's desire to steam line and eliminate disparity in GIS solutions. Also included in this project is \$ 75,000 for Ortho photographs that the state recommends be done every three to four years.

Countywide Technology: Guilford County has embarked on a path for the use of technology: a) empower staff in the performance of their duties (productivity); b) provide better service and information to the community (enhanced service delivery); and c) provide tools and the necessary infrastructure to departments to fulfill their individual missions and decision as well as the mission of the county (overall government effectiveness-value added services for tax dollars). Only through an ongoing commitment to funding in software and hardware releases and models can technology provide this advantage. Funding in the capital improvement plan each year for countywide technology assures that Guilford County is committed to working more efficiently through the use of technology.

EMS & Fire Co-location: Currently EMS responds from limited fixed facilities countywide. There is a departmental need to decentralize resources to provide a more timely response to the citizenry. By co-locating, the county stands to realize a significant decrease in building costs as the Fire Departments continue expansion. Funding this project would allow the EMS Division to continue decentralization of ambulances throughout the City of Greensboro without capital investment in facilities. The

CAPITAL IMPROVEMENTS PROGRAM REQUESTED PROJECTS HIGHLIGHTS

Greensboro Fire Division (GFD) has proposed "buying-in" to their expanded facilities. **Projected date for funding is FY 08.**

NW EMS Facility – Airport/68 Area: Expansion of Piedmont Triad International Airport is anticipated to foster growth along the NC 68 corridor and create potential access concerns to airport property. This facility would allow for more rapid response into this potentially congested area, as well as along the I-74 corridor. **Projected date for funding is FY 08.**

E/S Maintenance Facility: The existing facility is inadequate for the size of vehicles being serviced. It requires the use of portable floor jacks and stands for units weighing greater than 15,000 pounds. There is no opportunity for lifts, due to height restrictions within current facility. Funding for this project would allow for maintenance employees to have efficient facilities for the maintenance of emergency vehicles, as well as all county vehicles with adequate safety equipment to ensure a safe workplace. **Projected date for funding is FY 09.**

Mainframe System Replacements: The inflexible legacy applications are so aged and difficult to maintain that a replacement investment must be addressed over the next three years. Although the intent is to move away from the mainframe and migrate to a standard technology architecture (i.e., server/client), the level of effort is such that it will impact the departments remaining on the mainframe in resources expended to locate replacements, data conversion costs, and testing needed in order to eliminate the mainframe. Some systems required by departments are so unique that an off-the-shelf solution does not exist without substantial changes to our business practices. This has prolonged the life of some inadequate, harder to use mainframe systems, especially since the funding to replace them is not available. If the funding continues to be such that all of the systems cannot be replaced and moved to other computer platforms within two years, the mainframe operating system software must undergo a major upgrade, and since the new operating system will not work on the existing mainframe, a used mainframe, at least, must be acquired to prolong its usefulness and vendor support. **The county's tax system is the next majority system to be removed from mainframe, projected funding date is FY 08.**

CAPITAL IMPROVEMENTS PROGRAM REQUESTED PROJECTS HIGHLIGHTS

PARKS PROJECTS

The citizen of Guilford County approved a \$ 25 million dollar bond referendum in November, 2004, below is a listing of those projects that are underway based on the approved bonds.

Southwest Park: Land for this park was purchased with proceeds from the 1988 Parks and Recreation bond issue. The property is located along the headwaters of proposed Randleman Reservoir. Since the reservoir is not complete, the park has not been initiated. It is anticipated that the reservoir will be filled by 2005. Proceeds from the 2000 Parks and Recreation bond issue have been identified to engineer and begin construction of the park, but additional funding will be needed to complete the facilities.

Byran Park – Guilford County: Land for this park was donated to Guilford County and the City of Greensboro by the Bryan Foundation in 1998. A master plan has been completed and Phase 1 improvements have been engineered. In order to make the property accessible for public use, the City and County will need to jointly fund these improvements. The park site is over 500 acres in size and will provide both active recreation opportunities and an extensive trail system. Approval of bond funds for this project will allow the park to become a reality.

School – Parks: The School Park program in Guilford County dates to 1995 and has resulted in the construction nearly 20 soccer and softball fields in many locations. All of these facilities have been built on school property where they can be used by students during the day and by all residents after school and on weekends. Success of this program was due, in part, to the ability of Guilford County to partner with the Guilford County Schools as it built new schools following the 2000 school bond issue. With the success of the most recent bond issue, the county anticipate that there will continue to be partnership opportunities in the future.

Greenway Expansion: The 1988 and 2000 parks and recreation bond issues funded construction of Bicentennial Greenway linking Greensboro and High Point. While not yet complete, there is sufficient funding to continue construction. In recent years, two major greenway initiatives have emerged: Lake Brandt Greenway and Piedmont Greenway. Lake Brandt Greenway will link Greensboro, the Town of Summerfield and Stokesdale, while Piedmont Greenway will connect Greensboro to Winston-Salem. Both will be cooperative efforts involving local governments, NCDOT and private funding. Having bond funds available for these two projects will allow Guilford County to form partnerships and move construction ahead.

CAPITAL IMPROVEMENTS PROGRAM REQUESTED PROJECTS HIGHLIGHTS

Preservation of Open Space: Nationally and in Guilford County, preservation of open space is one of the greatest concerns on the minds of residents. As development consumes farmland and forest, there is a strong desire to keep some areas open in perpetuity. Several years ago, Guilford County appointed an Open Space Committee that produced a plan for preservation. The plan was adopted by the Board of Commissioners, and is being implemented in a variety of ways. Authorization to expend bond funds for critical tracts will accelerate the rate at which the plan is implemented. Lands purchased will be focused on stream corridors and will provide protection of water quality; flood control; groundwater recharge; noise and visual buffers; wildlife habitat; and connections to existing open spaces. The Guilford County Open Space Committee, formed by the County Commissioners in 2000 to help preserve open space in the county, will coordinate the acquisition of these lands using the funds made available by this bond issue.

Northeast Park: Land for Northeast park was acquired with funds from a bond issue approved by the voters in 1988. Another bond issue approved in 2000 provided some of the funds needed for construction. A master plan for the park, involving many residents from Northeast Guilford County, was completed in 2002 and construction of infrastructure was completed in 2004. Included in the plan is construction of a park ranger residence, picnic shelters, maintenance building, equestrian building, hiking and biking trails, horse trails, living history farm, playgrounds, soccer fields, baseball fields, community building, leisure pool with bath house and concession building with restrooms. The park will be the only public recreation facility in Northeast Guilford County.

WATER & SEWER CONSTRUCTION FUNDS

The water and sewer projects identified for funding are based on health recommendations and will be funded by water and sewer revenues.

**GUILFORD COUNTY, NORTH CAROLINA
CAPITAL IMPROVEMENTS PLAN
COUNTY BUILDING CONSTRUCTION PROJECTS
FY2006-07 THUR FY 2010-11**

PROJECTS	RATING	Plan Year FY 07	Plan Year FY 08	Plan Year FY 09	Plan Year FY 10	Plan Year FY 11
Countywide Renovations	1	1,700,000	3,576,332			
New DSS Facility - High Point	2		5,375,000			
New Aerial	3	75,000				
GIS Conversion	4	140,700				
EMS & Fire Co-Location	5		750,000			
Data Communications Upgrade	6	443,083				
Countywide Technology	7	700,000	720,000	720,000	720,000	720,000
Public Health Renovations	8	647,513				
EMS - NW Facility (airport/68 areas)	9		1,500,000			
ES Maintenance Facility	10			3,130,000		
Tax System	11		1,600,000			
Independence Building	cont.	1,299,090				
Total Cost for projects		\$ 5,005,386	\$ 13,521,332	\$ 3,850,000	\$ 720,000	\$ 720,000
Revenues:						
2/3 Bonds		\$ 1,700,000	purpose: courthouse renovations			
Bond Fund allocation		\$ 1,299,090	completion of Independence Bldg.			
General Fund annual allocation		700,000				
CIP Fund Balance		1,306,296				
Total		\$ 5,005,386				

**GUILFORD COUNTY, NORTH CAROLINA
CAPITAL IMPROVEMENTS PLAN
WATER AND SEWER PROJECTS
FY 2006-07 THUR FY 2010-11**

PROJECTS	Plan Year FY 07	Plan Year FY 08	Plan Year FY 09	Plan Year FY 10	Plan Year FY 11
Forest Oaks, Section 18 - Water & Sewer	189,864				
Jerry S. Brannock Subdivision - Water & Sewer	1,119,000				
Lakehaven Sub - Lennie Dr. Splitrail Ct & Edenrock St. Water & Sewer	272,401				
Lynwood Lakes - Water & Sewer	4,680,000				
Northeast Middle & Senior High School - Water		819,900			
Southern Elementary and High School - Water			476,040		
Sumner Elementary School - Water			476,880		
Browndale and Oakvale Subdivision - Water & Sewer High Point System	764,000				
Pennywood Acres - Water - High Point System	243,888				
NC62/Fairfield Road Area	1,500,000				
Total Cost for projects	\$ 8,769,153	\$ 819,900	\$ 952,920	\$ -	\$ -
Revenues:					
Bonds - Water/Sewer	\$ 8,769,153				
Joint Water and Sewer Trust Funds		\$ 819,900	\$ 952,920		
Total	\$ 8,769,153	\$ 819,900	\$ 952,920		

