

# Community Services

Guilford County's Community Services departments promote orderly community growth and development, encourage economic development and job creation, provide outlets for recreation and life skills education, and protect the environment.

Community Services departments include:

- Cooperative Extension
- Planning & Development
- Parks
- Soil & Water Conservation
- Solid Waste
- Economic Development
- Community Development

## Expenditures

Guilford County will spend approximately \$11.3 million for Community Services in FY 2018-19, an increase of \$454,430 or 4.2%, from the FY 2017-18 adopted budget.

Community Services accounts for approximately 2% of total County expenditures for FY 2018-19.

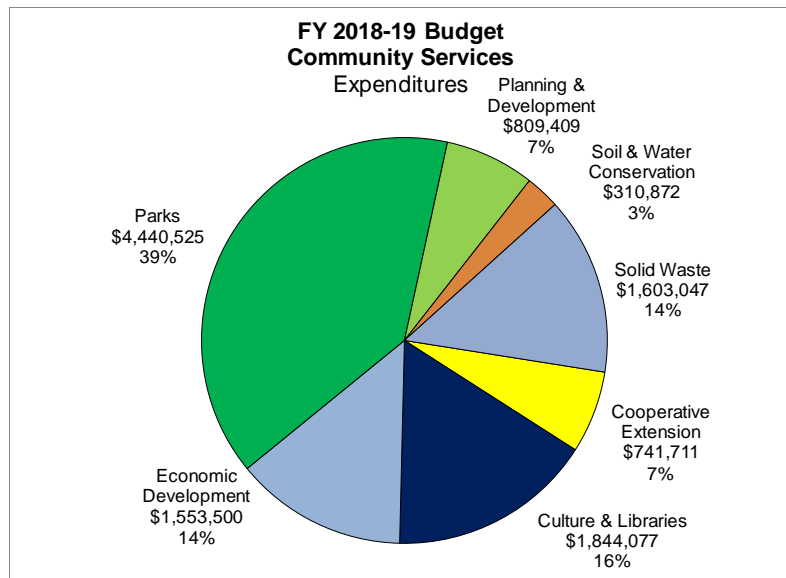
The Economic Development budget will increase by \$172,720 or 12.5%, primarily driven by an increase in grant awards to new and historically-funded agencies.

The budget includes anticipated incentive grant payments for FY 2018-19 (\$638,500), funding for ten (10) economic development agencies (\$565,000) and funding for five (5) community-based organizations (\$200,000). A complete list of expected incentive grant payments and allocations to economic development agencies and community-based organizations is included on the Economic Development budget summary page and Appendices of this document.

Library funding for the Greensboro, High Point, Jamestown, and Gibsonville libraries remains at \$1,827,807, unchanged from the FY 2017-18 adopted budget.

The Parks Division budget will increase by \$162,960 or 3.8% in FY 2018-19 to reflect full-year costs of the Passive Parks, Trails and Grounds division added in FY 2017-18, as well as planned major equipment expenditures. Staff will place greater effort in local and regional marketing and outreach, and evaluate best practices for scheduling, rental and use of park facilities, activities, and funds to absorb building and grounds maintenance needs for parks and County buildings.

Cooperative Extension's FY 2018-19 budget will increase by \$98,247 or 15.3% to expand marketing efforts for extension programs such as 4-H and Family & Consumer Science, complete a planned replacement of training kitchen equipment for community classes and events, and develop a digital media presence that will promote the local food economy and

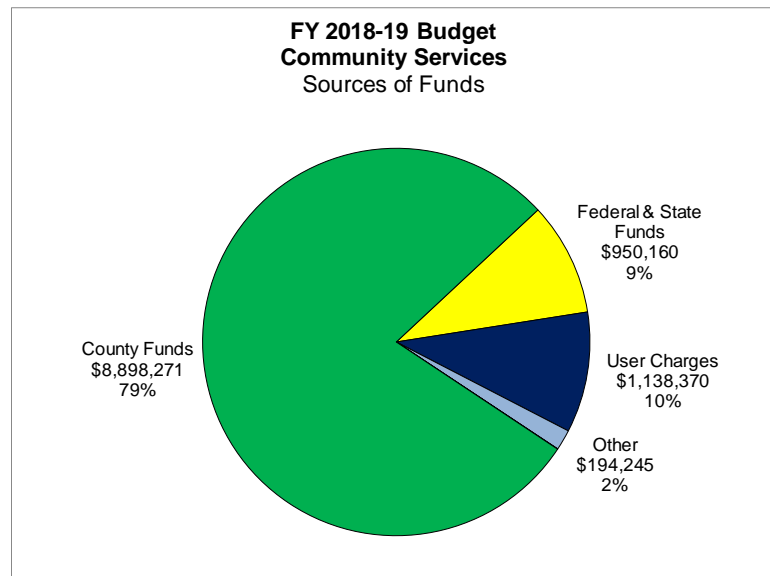


create learning opportunities beyond the extension classrooms. Additionally, the FY 2018-19 budget will expand the Livestock Agent position into full-time status (\$33,000) to meet the demand for educational programs that encourage best practices in livestock production, forage and waste management.

In an overall effort to improve customer service, Solid Waste administrative staff will evaluate opportunities to establish satellite sites throughout the County for collection of white goods, e-waste, and scrap tires. The FY 2018-19 budget increases by \$120,460 or 8.1% to accommodate changes in staff allocations across the five (5) waste disposal programs and absorb increased costs associated with waste disposal and recycling education. Budget increases will be offset by anticipated increases in state distributed tax revenue for white goods and solid waste disposal (\$42,000).

### Revenues

Community Services programs are primarily supported through general county funds (79%). User charges (10%) and Federal & State revenues (9%) account for the bulk of remaining funding needs.



	FY2017 Actual	FY2018 Adopted	FY2018 Amended	FY2019 Recomm	FY2019 Adopted	vs. FY18 Adopted	
						\$ chg	% chg
<b>Department</b>							
Cooperative Extension	\$601,023	\$643,464	\$1,615,751	\$739,536	<b>\$741,711</b>	\$98,247	15.3%
Culture & Libraries	\$1,832,442	\$1,844,077	\$1,869,892	\$1,844,077	<b>\$1,844,077</b>	\$0	0.0%
Economic Development	\$1,473,038	\$1,380,780	\$3,844,437	\$1,363,500	<b>\$1,553,500</b>	\$172,720	12.5%
Parks	\$3,730,569	\$4,277,565	\$5,680,777	\$4,474,748	<b>\$4,440,525</b>	\$162,960	3.8%
Planning & Development	\$796,403	\$890,730	\$920,276	\$809,409	<b>\$809,409</b>	(\$81,321)	-9.1%
Soil & Water Conservation	\$261,469	\$329,508	\$333,455	\$310,872	<b>\$310,872</b>	(\$18,636)	-5.7%
Solid Waste	\$1,456,790	\$1,482,587	\$1,673,936	\$1,603,047	<b>\$1,603,047</b>	\$120,460	8.1%
<b>Total Expenditures</b>	<b>\$10,151,734</b>	<b>\$10,848,711</b>	<b>\$15,938,524</b>	<b>\$11,145,189</b>	<b>\$11,303,141</b>	<b>\$454,430</b>	<b>4.2%</b>
<b>Sources of Funds</b>							
Federal & State Funds	\$1,245,477	\$988,130	\$1,128,570	\$1,069,750	<b>\$1,069,750</b>	\$81,620	8.3%
User Charges	\$1,019,787	\$1,150,364	\$1,150,364	\$1,138,370	<b>\$1,138,370</b>	(\$11,994)	-1.0%
Other	\$226,220	\$195,133	\$210,033	\$192,070	<b>\$194,245</b>	(\$888)	-0.5%
Appropriated Fund Balance	\$20,000	\$0	\$67	\$2,505	<b>\$2,505</b>	\$2,505	0.0%
County Funds	\$7,640,250	\$8,515,084	\$13,449,490	\$8,742,494	<b>\$8,898,271</b>	\$383,187	4.5%
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<b>Permanent Positions</b>	<b>47.750</b>	<b>49.000</b>	<b>49.000</b>	<b>50.000</b>	<b>49.000</b>	-	<b>0.0%</b>