

# 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 \$10.99 million for Community Services in FY 2019-20, a decrease of almost \$308,400 or 2.7%, from the FY 2018-19 Adopted budget.

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

The Economic Development budget decreases by \$420,150 or 27.0%, primarily driven by a reduction in grant awards to new and historically-funded agencies.

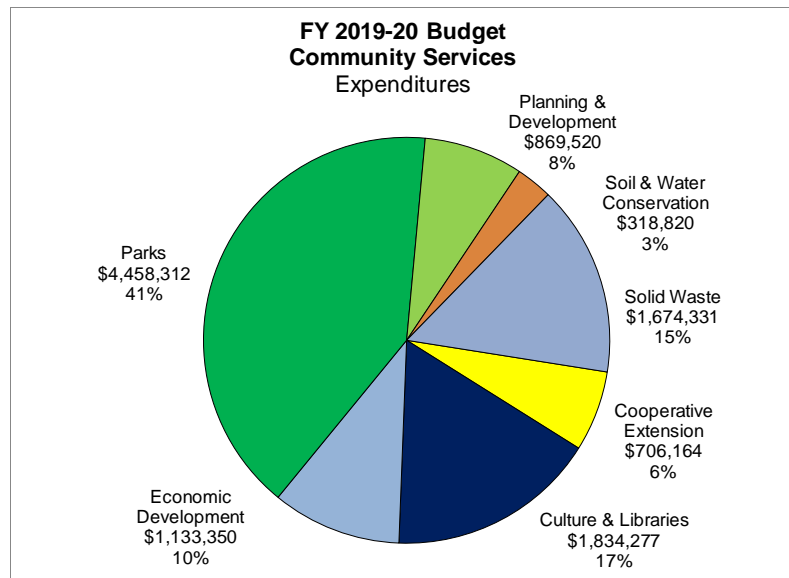
The budget includes anticipated incentive grant payments for FY 2019-20 (\$168,350), funding for ten economic development agencies (\$615,000) and funding for five community-based organizations (\$200,000). A complete list of expected incentive grant payments and allocations to economic development agencies 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 2018-19 Adopted budget.

The Parks Division budget increased by \$17,787 or 0.4% in FY 2019-20. The budget reflects the transfer of one position to Facilities to manage the county farm, but no other significant operational changes. Staff will continue to place 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 budget decreased by \$35,537 or 4.8% primarily due to reduced budgets for extension programs such as 4-H and Family & Consumer Science.

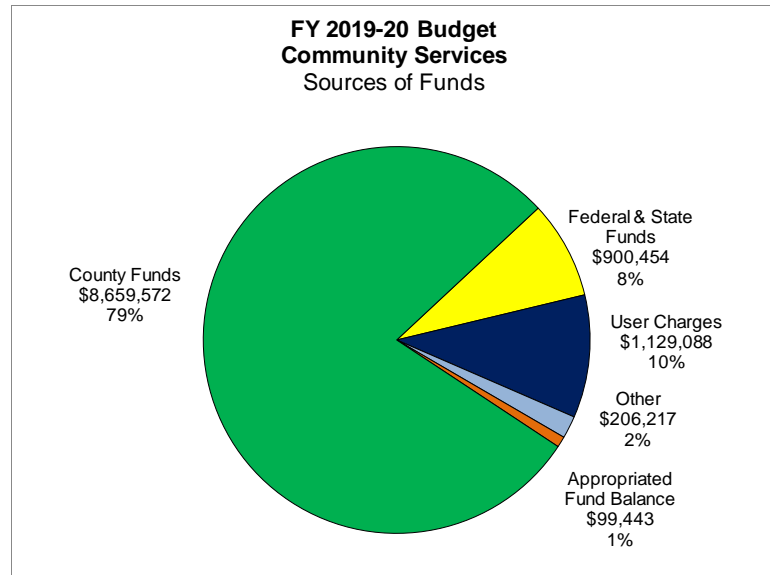
The Solid Waste budget increased by \$71,284 or 4.4% to accommodate changes in staff allocations across the five waste disposal programs and absorb increased costs associated with



waste disposal and recycling education. The budget also includes the purchase of a replacement vehicle. Revenues are adjusted to reflect anticipated receipts for white goods and other recycling. In addition, staff will continue evaluate opportunities to establish Solid Waste satellite sites throughout the County for collection of white goods, e-waste, and scrap tires in an effort to improve overall customer service and accessibility.

## Revenues

Community Services programs are primarily supported through general county funds (79%). User charges (10%) and Federal & State revenues (8%) account for the bulk of remaining funding needs.



	FY2018 Actual	FY2019 Adopted	FY2019 Amended	FY2020 Recomm	FY2020 Adopted	vs. FY19 Adopted	
						\$ chg	% chg
<b>Department</b>							
Cooperative Extension	\$1,442,051	\$741,711	\$891,962	\$706,164	<b>\$706,164</b>	(\$35,547)	-4.8%
Culture & Libraries	\$1,838,732	\$1,844,077	\$1,844,077	\$1,834,277	<b>\$1,834,277</b>	(\$9,800)	-0.5%
Economic Development	\$1,078,963	\$1,553,500	\$4,185,472	\$1,083,350	<b>\$1,133,350</b>	(\$420,150)	-27.0%
Parks	\$4,516,303	\$4,440,525	\$5,486,009	\$4,458,312	<b>\$4,458,312</b>	\$17,787	0.4%
Planning & Development	\$813,329	\$809,409	\$886,914	\$869,520	<b>\$869,520</b>	\$60,111	7.4%
Soil & Water Conservation	\$297,983	\$310,872	\$316,763	\$318,820	<b>\$318,820</b>	\$7,948	2.6%
Solid Waste	\$1,507,260	\$1,603,047	\$1,694,424	\$1,674,331	<b>\$1,674,331</b>	\$71,284	4.4%
<b>Total Expenditures</b>	<b>\$11,494,621</b>	<b>\$11,303,141</b>	<b>\$15,305,621</b>	<b>\$10,944,774</b>	<b>\$10,994,774</b>	<b>(\$308,367)</b>	<b>-2.7%</b>
<b>Sources of Funds</b>							
Federal & State Funds	\$1,142,011	\$1,069,750	\$972,068	\$900,454	<b>\$900,454</b>	(\$169,296)	-15.8%
User Charges	\$1,030,028	\$1,138,370	\$1,138,370	\$1,129,088	<b>\$1,129,088</b>	(\$9,282)	-0.8%
Other	\$236,202	\$194,245	\$199,795	\$206,217	<b>\$206,217</b>	\$11,972	6.2%
Appropriated Fund Balance	\$67	\$2,505	\$100,457	\$99,443	<b>\$99,443</b>	\$96,938	3869.8%
County Funds	\$9,086,313	\$8,898,271	\$12,894,931	\$8,609,572	<b>\$8,659,572</b>	(\$238,699)	-2.7%
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<b>Permanent Positions</b>	<b>49.000</b>	<b>49.000</b>	<b>48.000</b>	<b>48.000</b>	<b>48.000</b>	<b>(1.000)</b>	<b>-2.0%</b>