

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.

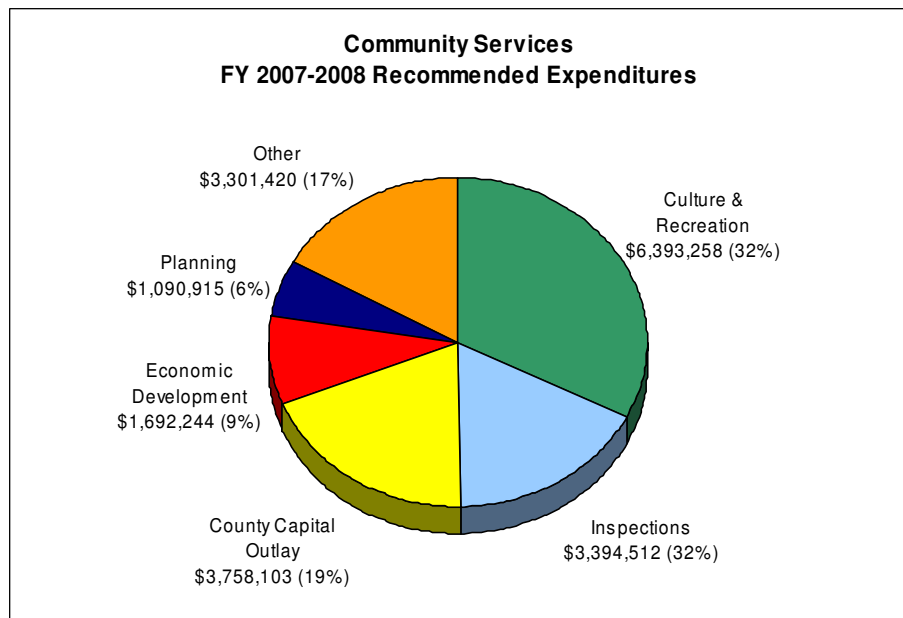
Community Service expenditures include:

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

Expenditures

Guilford County will spend \$19,360,452 for Community Services expenditures in the 2007-2008 fiscal year, an increase of 22.8%, or \$3,650,482 from last year's adopted budget. Community Development accounts for approximately 4% of the total expenditures for the County.

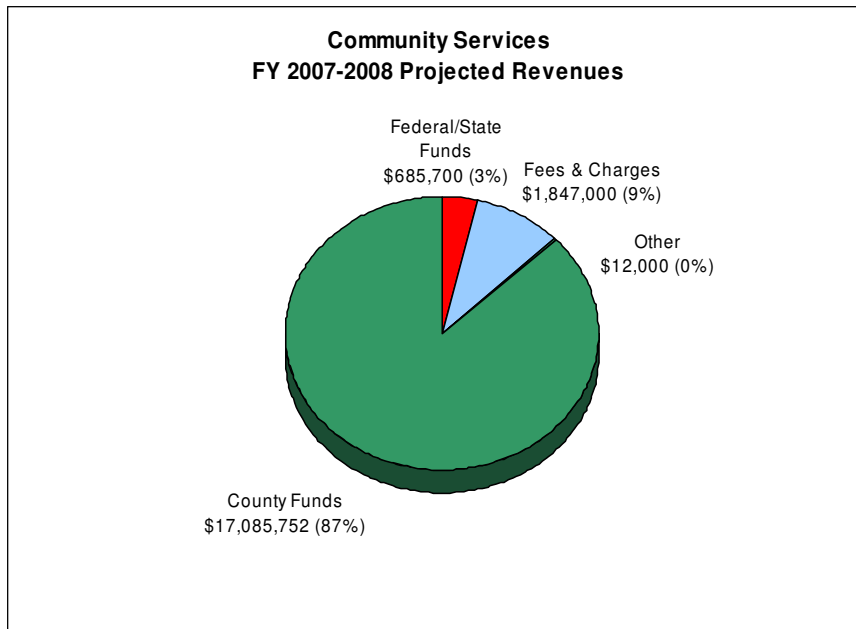
The largest increase in Community Services' expenditures is for the annual transfer from the General Fund to the Capital Fund's set aside for Future Capital Projects. The annual amount transferred is based on a formula that takes into account debt service requirements for certain bonds. The formula calls for an increase in the transfer for FY 2008.



Additional funds are included to support the full-year operation of the new Northeast Park and to fund the County's commitment to increase funding for municipal libraries over several years.

Revenues

Most (88%) of Community Services' programs are funded from general County funds. The remaining funds will come from Fees & Charges for services and the federal and state governments.



	FY 05-06	FY 06-07	FY 07-08	Change from Adopted	
	Expenditures	Adopted Budget	Recommended	\$	%
Departments					
Cooperative Extension	\$ 515,283	\$ 543,380	\$ 572,232	\$ 28,852	5.3%
Planning	\$ 1,249,780	\$ 1,287,111	\$ 1,090,915	\$ (196,196)	-15.2%
Inspections	\$ 3,284,712	\$ 3,324,485	\$ 3,394,512	\$ 70,027	2.1%
Geographic Info Systems	\$ 336,897	\$ 583,504	\$ 564,743	\$ (18,761)	-3.2%
County Capital Outlay	\$ 2,688,730	\$ 1,665,418	\$ 3,758,103	\$ 2,092,685	125.7%
Solid Waste	\$ 849,662	\$ 1,144,022	\$ 1,189,270	\$ 45,248	4.0%
Culture & Recreation	\$ 4,284,883	\$ 5,290,753	\$ 6,393,258	\$ 1,102,505	20.8%
Soil & Water Conservation	\$ 237,094	\$ 246,884	\$ 272,229	\$ 25,345	10.3%
Community Development	\$ 737,422	\$ 606,126	\$ 702,946	\$ 96,820	16.0%
Economic Development	\$ 2,560,173	\$ 1,288,287	\$ 1,692,244	\$ 403,957	31.4%
Total	\$ 16,744,636	\$ 15,979,970	\$ 19,630,452	\$ 3,650,482	22.8%
Revenues					
Federal/State Funds	\$ 1,278,238	\$ 686,700	\$ 685,700	\$ (1,000)	-0.1%
Fees & Charges	\$ 2,689,696	\$ 2,371,500	\$ 1,847,000	\$ (524,500)	-22.1%
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	--
Other	\$ 25,534	\$ 10,900	\$ 12,000	\$ 1,100	10.1%
Fund Balance	\$ (644,755)	\$ -	\$ -	\$ -	-
County Funds	\$ 13,395,922	\$ 12,910,870	\$ 17,085,752	\$ 4,174,882	32.3%
Total	\$ 16,744,636	\$ 15,979,970	\$ 19,630,452	\$ 3,650,482	22.8%