

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 FY08 Recommended Budget for Cooperative Extension includes the funding for the County's share of the projected cost-of-living increase for state employees.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Educational Seminars, Radio, TV Programs Given	1,648	1,634	1,950
Educational Face-to-Face Contacts	29,000	27,000	28,000
Citizens Assisted with Problems via Phone & email	10,051	9,325	49,882
Pesticide and Waste applicators Licensed, Recertified, Trained	509	657	1,197
Growers Using Soil, Tissue, and Waste Analysis as Management Tools	2,500	2,500	2,652
Citizens Using Plant Disease & Insect Clinic	539	650	400
Youth Participating in 4-H County & District Events	2,503	3,685	2,877
Educational Literature and Fact Sheets Distributed	257,036	175,000	46,929
Master Gardener Volunteers Trained	132	130	130
Website Visits by Public	258,084	130	533,207
Growers Certified for Farmers Market	58	62	62
Volunteer System Value @ \$17.19 hr.	\$1,418,656	\$2,702,904	\$621,463
Students Completing 4-H School Enrichment Programs	389	4,254	4,442

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 RECOMMENDED
Personnel Services	0	0	0	0
Operating	515,283	543,380	544,880	572,232
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	515,283	543,380	544,880	572,232

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
State/Federal	9,831	0	0	0
Other	0	0	1,500	0
County	505,452	543,380	543,380	572,232
TOTAL	515,283	543,380	544,880	572,232

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

Planning & Development

Summary

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

PROGRAM / ACTIVITY	FY 06	FY 07 (approved)	FY 07 (amended)	FY 08
Administration	384,241	413,315	415,548	278,242
Planning & Zoning	865,539	873,796	894,101	812,673
Total - Planning & Development	1,249,780	1,287,111	1,309,649	1,090,915

Expenditure Detail	FY 06 ACTUALS	FY 07 ADOPTED	FY 07 AMENDED	FY 08 RECOMMENDED
Personnel Services	1,040,280	1,122,356	1,122,356	935,545
Operating Expenses	200,025	162,755	175,818	153,370
Human Service Assistance	0	0	0	0
Capital Outlay	9,475	2,000	11,475	2,000
TOTAL	1,249,780	1,287,111	1,309,649	1,090,915

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	241,482	159,500	159,500	103,000
County	1,008,298	1,127,611	1,150,149	987,915
TOTAL	1,249,780	1,287,111	1,309,649	1,090,915

Full Time Employees	18.00	18.00	18.00	14.50
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Administration

Description of Services

The Administration unit of Planning and Development provides staff support to other Planning & Development divisions. Administration provides staff support to Boards and Commissions to include: Planning Board, Board of Adjustment, Advisory Board for Environmental Quality, and the Historic Properties Commission. The unit provides departmental management, budgeting, purchasing and personnel, and accelerated system management.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Telephone Calls	495,000	1,000	1,100
Letters and Reports	8,150	200	225
Minutes and Agendas	274	100	150
Contracts	10	10	1

Planning & Zoning

Description of Services

The Planning and Zoning unit prepares, implements and updates the County Comprehensive Plan and Area Plans; administers and enforces the County Development Ordinance including zoning and subdivision regulations, floodplain and watershed regulations; name roads, assign street numbers and maintain Official County Road Map and Zoning Map; close and remove from dedication public roads and easements, review and recommend additions to NCDOT secondary road system; serve as Secretary to Planning Board and Board of Adjustment; provide staff assistance to the Historic Preservation Commission; provide planning and zoning services to the Towns of Pleasant Garden, Oak Ridge, Sedalia, Stokesdale, and Summerfield.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Airport Area Plan	-	-	
Southern Guilford Area Plan	-	-	
Comprehensive Plan Update			
Major/Minor Subdivision Cases - County	300	300	100
Major/Minor Subdivision Cases - Towns	65	70	25
Subdivisions Recorded	350	350	350
Major/Minor Site Plans - County	130	130	50
Major/Minor Site Plans - Towns	30	30	25
Road Additions to NCDOT SR System	40	40	20
Road & Easement Closing Cases	10	10	10
Road Naming, House & Bldg. # Cases	15	15	5
Board of Adjustment Cases - County	20	20	20
Board of Adjustment Cases - Towns	10	10	5
Zoning Cases Processed - County	50	50	30
Zoning Cases Processed - Towns	25	25	20
Zoning Investigations - County	1,200	1,200	400
Zoning Investigations - Towns	390	390	125
Zoning Map Verifications	50	50	200
ABC Zoning Compliance Certifications	25	25	50
Floodplain Determinations	90	90	50
Special Use Permits Issued	2	2	5

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 soil 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. The Inspections Department also provide inspections services by contract for the towns of Jamestown, Oak Ridge, Pleasant Garden, Sedalia, Summ

The recommended budget for Inspections will allow 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.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Grading Permits Reviewed	141	135	39
Grading Permits Issued	64	57	50
Watershed Plans Reviewed	585	620	370
Watershed Pond Const. Insp. Completed	175	175	60
Residential Plans Reviewed	1,829	1,829	1,882
Commercial/Industrial Plans Reviewed	836	836	850
Building Permits Issued	2,659	2,660	2,800
Bldg., Plumb., Mech. & Elec. Insp. Completed	56,881	56,880	45,700
Erosion Control Inspections Completed	2,812	3,150	1,500
Site Plan Compliance Inspections Completed	806	615	485
Certificates of Occupancy Issued	1,922	1,920	1,500
Drainage, Erosion & Flood Complaints Investigated	724	735	320
Watershed Pond Maint. Insp. Completed	400	500	600

Expenditure Detail	FY 06 ACTUALS	FY 07 ADOPTED	FY 07 AMENDED	FY 08 RECOMMENDED
Personnel Services	2,916,457	3,076,855	3,076,885	3,193,882
Operating Expenses	368,255	247,630	243,830	200,630
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	4,000	0
TOTAL	3,284,712	3,324,485	3,324,715	3,394,512

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	2,449,948	2,210,200	2,210,200	1,736,100
Fund Balance	0	0	0	0
County	834,765	1,114,285	1,114,515	1,658,412
TOTAL	3,284,712	3,324,485	3,324,715	3,394,512

Full Time Employees	43.00	43.00		42.00
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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; to provide educational programs to schools and civic groups on natural resource conservation; provide technical assistance to units of government by assisting with land use and water quality studies; and to review erosion control plans.

Performance Measures	FY 06	FY 07	FY 08
Erosion Control Plans Reviewed	130	130	130
Cost Share Contracts (# of farms) & Dollars	31/205,000	40/300,000	40/300,000
Technical Assistance (# of farms)	825	830	830
Farm Compliance Reviews (farms)	39	57	57
Acres under Conservation Management	51,000	53,000	53,000
Educational Services (# of citizens)	5,100	5,100	5,100
Forestry Mgmt. Plans & Acres	31/1,700	48/1,475	48/1,475
VFD Visits & Training	32	32	32
Landowners Assisted Pest Control	119	120	120

Expenditure Detail	FY 06 ACTUALS	FY 07 ADOPTED	FY 07 AMENDED	FY 08 RECOMMENDED
Personnel Services	190,897	198,835	198,835	211,742
Operating Expenses	46,197	48,049	62,537	60,487
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	237,094	246,884	261,372	272,229

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	27,747	26,700	26,700	26,700
User Charges	0	0	0	0
Other	0	2,000	2,000	0
County	209,347	218,184	232,672	245,529
TOTAL	237,094	246,884	261,372	272,229

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 online 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 government infrastructure, its citizens, the private sector, and other governmental entities.

Budget Comments:

The recommended operating budget, which transfers two GIS type positions that were in Planning and Development to the department allows 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 of service and products from GIS clients. The department is able to transfer the positions without an increase in the recommended funding for FY 07-08 over FY 06-07 due to one-time funding for a GIS capital improvements project which converted several different GIS platforms into one single shared GIS platform throughout the county.

Performance Measures	FY 06	FY 07	FY 08
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%	99%
Geocoding hit rate for the street centerline	99%	>99%	>99%
Ongoing data maintenance tasks completed during the approved cycle.	99%	>90%	>90%
ArcSDE Production Database availability			>98%
Core data file quality (updates/incorrect updates).	99%	>95%	>95%

Expenditure Detail	FY 06 ACTUALS	FY 07 ADOPTED	FY 07 AMENDED	FY 08 RECOMMENDED
Personnel Services	236,876	254,073	254,073	401,747
Operating Expenses	82,574	309,431	309,431	162,996
Human Service Assistance	0	0	0	0
Capital Outlay	17,447	20,000	20,000	0
TOTAL	336,897	583,504	583,504	564,743

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	336,897	583,504	583,504	564,743
TOTAL	336,897	583,504	583,504	564,743

Full Time Employees	3.00	3.00	3.00	5.00
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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 (actual)	FY 06 (approved)	FY 06 (amended)	FY 07
Transfers to:				
County Bldg. Construction	\$ 4,286,038	\$ 2,228,730	\$ 965,418	\$ 3,058,103
Countywide Technology Pool *	\$ -	\$ 700,000	\$ 678,594	\$ 700,000
* Distributed to other County departments throughout year				

Expenditure Detail	FY 06 ACTUALS	FY 07 ADOPTED	FY 07 AMENDED	FY 08 RECOMMENDED
Personnel Services				
Operating Expenses	2,688,730	965,418	965,418	3,058,103
Human Service Assistance				
Capital Outlay		700,000	678,594	700,000
TOTAL	2,688,730	1,665,418	1,644,012	3,758,103

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	2,688,730	1,665,418	1,644,012	3,758,103
TOTAL	2,688,730	1,665,418	1,644,012	3,758,103

Full Time Employees	0.00	0.00	0.00	0.00
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Solid Waste

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 tire disposer for the disposal. The County owns and maintains a Scrap Tire/White Goods Facility on Bishop Road, which has awarded the County control over the scrap tire and white goods programs.

Budget Comments:

The recommended budget for Solid Waste includes some additional funds for the county to add additional white goods "drop off" sites. As part of the 2006 adopted 3-Year Update to the County's Solid Waste Management Plan, the department is developing an educational program for the citizens as a whole and for age appropriate school students to provide information pertaining to the proper disposal of solid waste in a responsible manner. The recommended budget includes some funding for the start of this program; however the department requested more funding than was recommended.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
# of Scrap Tires Processed by County Contractor (000's)	1,000	1,000	1,000
# of Rural Residents disposing of Household Hazardous Waste and E-Waste	1,700	1,900	2,500
# of White Goods in Tons disposed of by County Contractor	2,800	2,000	2,400

Expenditure Detail	FY 06 ACTUALS	FY 07 ADOPTED	FY 07 AMENDED	FY 08 RECOMMENDED
Personnel Services	99,860	103,659	103,659	115,977
Operating Expenses	722,732	1,040,363	1,044,127	1,064,793
Human Service Assistance	0	0	0	0
Capital Outlay	27,070	0	98,235	8,500
TOTAL	849,662	1,144,022	1,246,021	1,189,270

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	702,086	660,000	660,000	659,000
User Chargers	24,506	0	0	8,000
Other	0	2,000	2,000	3,000
Fund Balance	0	0	0	0
County	123,070	482,022	584,021	519,270
TOTAL	849,662	1,144,022	1,246,021	1,189,270

POSITIONS	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 06	FY 07 ADOPTED	FY 07 AMENDED	FY 08 RECOMMENDED
Parks	1,584,583	2,165,453	2,239,772	2,833,458
Libraries	857,000	2,283,300	2,283,312	2,708,300
Culture	542,000	842,000	842,000	851,500
Total - Culture & Recreation	2,983,583	5,290,753	5,365,084	6,393,258

Budget Comments:

The recommended budget includes additional funding to the City of Greensboro and City of High Point. The increase in Parks budget reflects the increase in the various contracts with various towns to run and operate several county parks as well as equipment for Northeast Park. During FY 07-08 the department will finish a major section of Bicentennial Greenway from Ballinger Road to Market street, construct a picnic shelter at Peeler Elem and begin desing of two additional school parks, continue the development of Triad Park in conjunction with Forysth County, complete development of Northeast Park and begin work on the Living History Farm, build Southwest Park and open in time for the 2008 boating season, continue working with the State Parks Division to establish a state park along the Guilford/Rockingham county line and protect at least 100 acres of open space in target areas identified in the Open Space Plan.

Expenditure Detail	FY 06 ACTUALS	FY 07 ADOPTED	FY 07 AMENDED	FY 08 RECOMMENDED
Personnel Services	0	0	0	0
Operating Expenses	2,983,583	5,167,613	5,225,341	6,114,363
Human Service Assistance	0	0	0	0
Capital Outlay	0	123,140	139,743	278,895
TOTAL	2,983,583	5,290,753	5,365,084	6,393,258

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	0	0	0	0
User Chargers	0	0	0	0
Other	0	8,700	8,700	8,700
County	2,983,583	5,282,053	5,356,384	6,384,558
TOTAL	2,983,583	5,290,753	5,365,084	6,393,258

Full Time Employees	0.00	0.00	0.00	0.00
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Parks

Description of Services

The Parks & Recreation Program provides citizens of Guilford County with parks, open spaces, and recreation facilities that meet recreational needs of all citizens in the County, regardless of age, sex, handicap, or income.

<u>Performance Measures</u>	FY 06	FY 07	FY08
# of Participants:			
Bur-Mil Park	800,000	810,000	820,000
Gibson Park	220,000	220,000	230,000
Hike/Bike Trail	110,000	110,000	110,000
Triad Park	640,000	640,000	680,000
Guilford/Mackintosh Park	25,000	25,000	25,000
Open Space Acquisition (acres)	100	100	100
Northeast Park	20,000	20,000	60,000

Libraries

Description of Services

The Libraries division provides a full range of library services at no charge to the citizens and taxpayers of Guilford County. This includes, but is not limited to, providing circulating materials, reference and information services, and non-print-material.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Agency Receiving Funds:			
Gibsonville Library	\$55,500	\$55,500	\$55,500
Greensboro Library	\$1,322,300	\$1,722,300	\$2,122,300
High Point Library	\$410,000	\$450,000	\$475,000
Jamestown Library	\$55,500	\$55,500	\$55,500

Culture

Description of Services

The Culture division enhances the lives of the citizens of Guilford County by providing leadership in the promotion and coordination of a broad range of cultural and artistic activities, and by encouraging full community participation in these activities.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Agency Receiving Funds:			
Atelier Art Gallery	\$ 75,000	\$ 75,000	\$ 75,000
Wyndham Chapionship Golf Tournament	\$ 122,000	\$ 122,000	\$ 122,000
Greensboro Bicentennial Commission			\$ 50,000
Civil Rights Museum (four year pledge of \$ 1, 000,000)	\$ 250,000	\$ 250,000	\$ 250,000
Carolina Theatre of Greensboro, Inc.			\$ 34,000
High Point Museum	\$ 50,000	\$ 50,000	\$ 50,000
The Center for Visual Arts			\$ 5,000
Greensboro United Arts Council	\$ 210,000	\$ 210,000	\$ 147,000
High Point Area Arts Council, Inc.			\$ 73,500
Shakespeare Festival	\$ 45,000	\$ 45,000	\$ 45,000

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 06	FY 06 ADOPTED	FY 07 ADOPTED	FY 08 RECOMMENDED
Administration	510,129	404,209	398,209	232,580
Community Initiatives	0	0	0	242,950
Community Services	227,294	201,917	213,678	227,416
Total - Community & Economic Development	737,423	606,126	611,887	702,946

Budget Comments:

The recommended budget for Community and Economic Development allows the department to continue to pursue economic development throughout the county, develop Southeast park and expand some services within Solid Waste.

Expenditure Detail	FY 06 ACTUALS	FY 07 ADOPTED	FY 07 AMENDED	FY 08 RECOMMENDED
Personnel Services	624,331	551,722	545,722	642,373
Operating Expenses	113,091	54,404	66,165	60,573
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	737,422	606,126	611,887	702,946

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	0	0	0	0
User Chargers	0	0	0	0
Other	0	0	0	0
County	737,422	606,126	611,887	702,946
TOTAL	737,422	606,126	611,887	702,946

Full Time Employees	8.50	6.50	7.50	7.50

Administration/Community Initiatives

Description of Services

Community and Economic Development strives to foster sustainable economic development to protect the county's future, to develop infrastructure designed to meet the community's needs, and to enhance quality of life of all county citizens. CED addresses issues of environmental quality; small business development; workforce development; job and tax base creation; natural areas preservation; parks, greenways and trails development; and other issues critical to the future success and prosperity of Guilford County.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Target alternative fuels industries, eco-industries and other industries identified in the County's Economic Development Strategy to locate in Guilford County.			
Develop a resource program to assist small businesses in navigating through permitting and regulatory requirements			
Bring revisions to the Guilford County Economic Development Policy to the Board of Commissioners for adoption			

Community Services

Description of Services

Community Services administers the County's Water & Sewer Extension Program, Housing Program; administers the County's program of assisting in paving rural subdivision roads; administers the County's rural street lighting assessment program; acts as liaison between rural private garbage collectors and citizens; administers the County Solid Waste Ordinance.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Environmental Special Projects			
Minor LCID Facilities (27) Inspections	54	54	57
Solid Waste, Complaints and Assistance - Garbage Collection	15	12	8
Water & Sewer Projects	27	20	25
Illegal Dump Sites	200	200	200
Major LCID Facilities (2) Complaint Calls	10	12	12
Inspections	4	4	6
Applications	2	2	2
Housing Grants			2

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.

<u>Performance Measures</u>	FY 06	FY 07 ADOPTED	FY 07 AMENDED	FY 08
<u>Economic Organizations</u>				
Piedmont Triad Partnership		\$ 43,120	\$ -	\$ 44,143
Greensboro Alliance (Eco. Develop)		\$ 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	\$ -	\$ 50,000
Piedmont Triad Film Productions			\$ -	\$ 30,000
		\$ 498,120		\$554,143
<u>Economic Incentive</u>				
R. F. Micro Devices No. 2			\$ -	\$ 115,667
R.F. Micro Devices No. 3			\$ -	\$ 233,600
Sherwin Williams			\$ -	\$ 8,000
Syngenta Crop Protection, Inc.		\$ 35,000	\$ -	\$ 35,000
Thomas Built Buses		\$ 112,500	\$ -	\$ 112,500
Citicard		\$ 480,000	\$ -	\$ 240,000
Purolator Facet, Inc		\$ 30,667		
Volvo Trucks of America		\$ 100,000		
Transportation Systems				\$ 36,000
Comair, Inc.				
Stockhausen		\$ 32,000		\$ 64,667
Southern Film Extruders			\$ -	\$ 16,000
R. F. Micro No. 4				276,667
		\$ 790,167		\$1,138,101
Expenditure Detail	FY 06 ACTUALS	FY 07 ADOPTED	FY 07 AMENDED	FY 08 RECOMMENDED
Personnel Services	0	0	0	0
Operating Expenses	2,560,173	1,288,287	2,475,001	1,692,244
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	2,560,173	1,288,287	2,475,001	1,692,244
Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	500,000	0	0	0
User Charges	0	0	0	0
Miscellaneous	0	0	0	0
County	2,060,173	1,288,287	2,475,001	1,692,244
TOTAL	2,560,173	1,288,287	2,475,001	1,692,244
Full Time Employees	0.00	0.00	0.00	0.00

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