

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

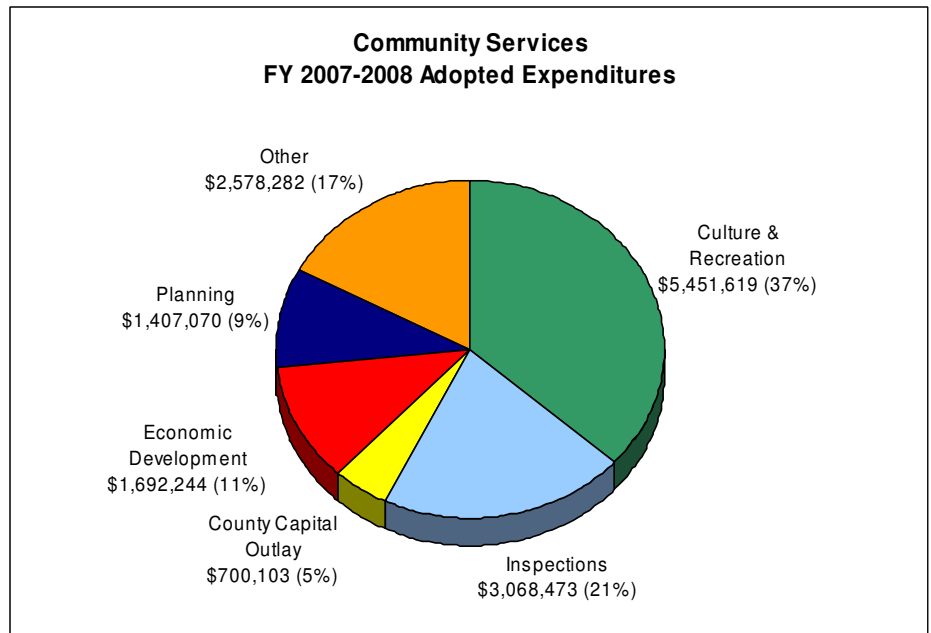
Expenditures

Guilford County will spend \$14,872,791 for Community Services expenditures in the 2007-2008 fiscal year, a decrease of 6.9%, or \$1.1 million, from last year's adopted budget. Community Development accounts for approximately 3% of the total expenditures for the County.

The largest decrease 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 transfer amount included in the Recommended Budget was \$3,758,103 and was based on a formula that takes into account debt service requirements for certain bonds. In an effort to limit the amount of tax

increase included in the adopted budget, the Board reduced the transfer to \$700,103. This is \$965,000 less than the transfer approved in FY 2006-2007.

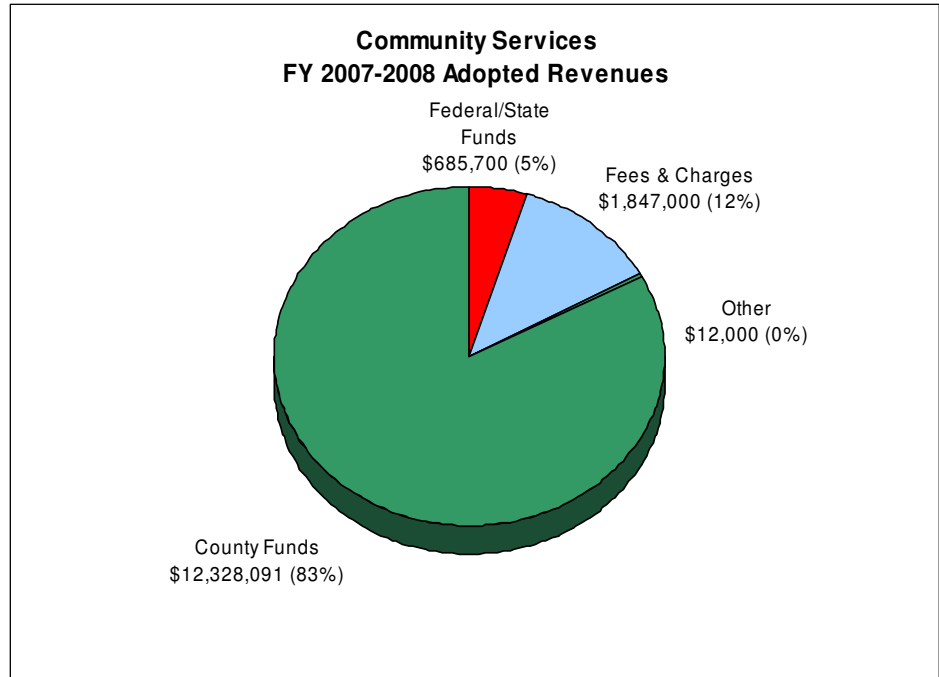
The Board dissolved the Community Development Department and directed that the personnel and expenses be assigned to other existing departments. This results in a \$606,000 decrease in the Community Development budget and increases in others, including County Administration and Planning.



Finally, in response to a reduction in demand for inspection services, the Board eliminated four inspector positions in the Inspections budget. An additional part-time Historic Planner position was also eliminated.

Revenues

Most (83%) 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		Adopted Budget		\$	%
Departments								
Cooperative Extension	\$	515,283	\$	543,380	\$564,153.00	\$	20,773	3.8%
Planning	\$	1,249,780	\$	1,287,111	\$1,407,070.00	\$	119,959	9.3%
Inspections	\$	3,284,712	\$	3,324,485	\$3,068,473.00	\$	(256,012)	-7.7%
Geographic Info Systems	\$	336,897	\$	583,504	\$555,446.00	\$	(28,058)	-4.8%
County Capital Outlay	\$	2,688,730	\$	1,665,418	\$700,103.00	\$	(965,315)	-58.0%
Solid Waste	\$	849,662	\$	1,144,022	\$1,188,368.00	\$	44,346	3.9%
Culture & Recreation	\$	4,284,883	\$	5,290,753	\$5,451,619.00	\$	160,866	3.0%
Soil & Water Conservation	\$	237,094	\$	246,884	\$270,315.00	\$	23,431	9.5%
Community Development	\$	737,422	\$	606,126	\$0.00	\$	(606,126)	-100.0%
Economic Development	\$	2,560,173	\$	1,288,287	\$1,667,244.00	\$	378,957	29.4%
Total	\$	16,744,636	\$	15,979,970	\$ 14,872,791	\$	(1,107,179)	-6.9%
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	\$ 12,328,091	\$	(582,779)	-4.5%
Total	\$	16,744,636	\$	15,979,970	\$ 14,872,791	\$	(1,107,179)	-6.9%