

Community Services

Summary

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.

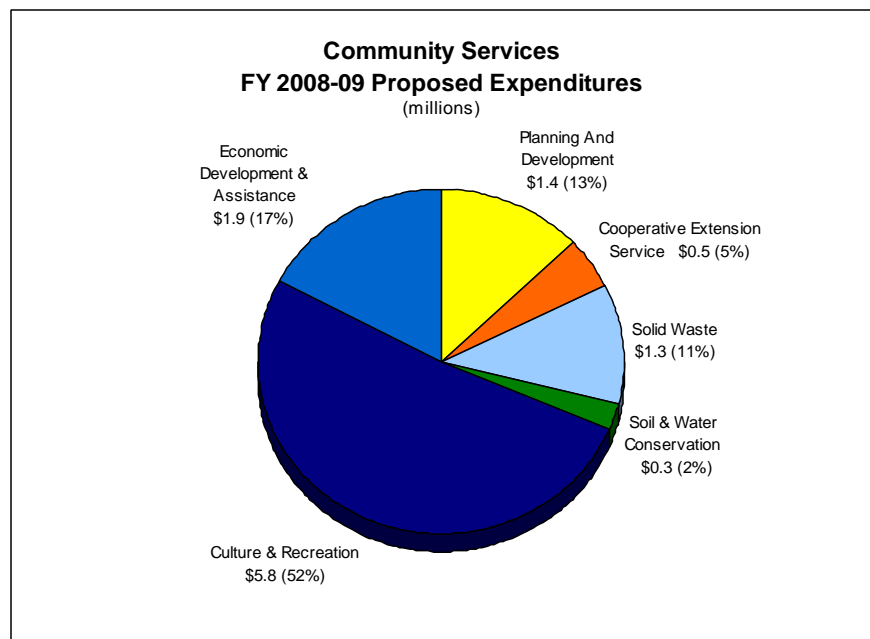
Community Services departments include:

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

Expenditures

Guilford County will spend \$11,189,609 for Community Services in Fiscal Year 2008-09, an increase of 6.2% (\$649,153) from the FY 2007-08 adopted budget. Community Services accounts for approximately 1.9% of total expenditures for FY 2008-09.

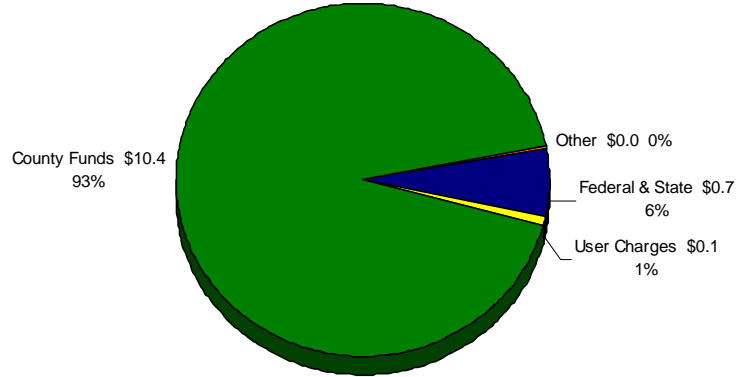
Approximately \$576,000 of the proposed increase is related to Board of Commissioners approved commitments within the Economic Development Incentive program, and additional Parks & Recreation expenses related to the opening of Southwest Park in 2009 and the acceptance of Hagan-Stone Park from the City of Greensboro. The FY 2008-09 budget also provides funding for the full-year operation of the new Northeast Park, and maintains funding for library services at their current levels.



Revenues

Most (93%) of Community Services' programs are funded from general County funds; Fees & Charges and Federal & State revenues comprise the remaining funds.

**Community Services
FY 2008-09 Proposed Revenues**
(millions)



	FY 2005-06	FY 2006-07	Adopted FY 2007-08	Amended FY 2007-08	Proposed FY 2008-09	Change vs. Adopted \$	%
Departments							
Planning And Development	\$ 1,249,780	\$ 1,162,505	\$ 1,407,070	\$ 1,600,736	\$ 1,441,392	\$ 34,322	2.4%
Community & Economic Dev*	\$ 737,422	\$ 589,328	\$ -	\$ 10,707	\$ -	\$ -	
Cooperative Extension Service	\$ 515,283	\$ 519,692	\$ 564,153	\$ 569,496	\$ 546,052	\$ (18,101)	-3.2%
Solid Waste	\$ 849,662	\$ 1,018,303	\$ 1,188,368	\$ 1,215,970	\$ 1,255,582	\$ 67,214	5.7%
Soil & Water Conservation	\$ 237,094	\$ 219,685	\$ 270,315	\$ 308,920	\$ 268,677	\$ (1,638)	-0.6%
Culture & Recreation	\$ 4,284,883	\$ 4,979,283	\$ 5,451,619	\$ 5,615,088	\$ 5,767,048	\$ 315,429	5.8%
Economic Devel & Assistance	\$ 2,560,173	\$ 1,001,087	\$ 1,667,244	\$ 3,010,158	\$ 1,929,609	\$ 262,365	15.7%
Vacancies/Position Cuts	\$ -	\$ -	\$ (8,313)	\$ (8,313)	\$ (18,751)	\$ (10,438)	125.6%
	\$ 10,434,297	\$ 9,489,884	\$ 10,540,456	\$ 12,322,762	\$ 11,189,609	\$ 649,153	6.2%
<i>* Department abolished by Board for FY 2007-08. Department functions were spread to Planning, Culture & Recreation, and County Administration.</i>							
Revenues							
Federal & State	\$1,278,238	\$783,686	\$685,700	\$685,700	\$672,452	\$ (13,248)	-1.9%
User Charges	\$ 248,615	\$ 111,322	\$ 110,900	\$ 110,900	\$ 100,620	\$ (10,280)	-9.3%
Other	\$ 25,484	\$ 20,004	\$ 11,800	\$ 16,800	\$ 23,800	\$ 12,000	101.7%
Fund Balance	\$ (653,572)	\$ (638,231)	\$ -	\$ 5,736	\$ -	\$ -	
County Funds	\$ 9,535,531	\$ 9,213,103	\$ 9,732,056	\$ 11,503,626	\$ 10,392,737	\$ 660,681	6.8%
	\$ 10,434,297	\$ 9,489,884	\$ 10,540,456	\$ 12,322,762	\$ 11,189,609	\$ 649,153	6.2%

PLANNING & DEVELOPMENT

Greg Niles, Director

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(336) 641-3334

DEPARTMENTAL PURPOSE & GOALS

Planning & Development's Administrative Division manages all departmental divisions and supports the following Boards and Commissions: Planning Board, Board of Adjustment, Advisory Board for Environmental Quality, and the Historic Properties Commission.

Planning & Zoning 1) prepares, implements and updates the Comprehensive Plan and Area Plans; 2) administers and enforces the Development Ordinance, including zoning and subdivision regulations, floodplain, and watershed regulations; 3) names roads, assigns street numbers, and maintains the Official Road and Zoning Maps; 5) reviews and recommends additions to the NCDOT secondary road system; 6) supports the Planning Board and Board of Adjustment; 7) supports the Historic Preservation Commission; and, 8) provides planning and zoning services to the Towns of Pleasant Garden, Oak Ridge, Sedalia, Stokesdale, and Summerfield.

Community Services manages the following County programs: Water & Sewer, Housing, Road Paving, Street Lighting, Floodplain, and Solid Waste. These programs collectively promote orderly and prudent community growth, while sustaining healthy business climates within the County's incorporated and unincorporated areas. In addition, the Housing Program provides affordable housing and rehabilitation of owner/occupied homes for low-income citizens within the County – outside the city limits of Greensboro and High Point.

FY 2009 RECOMMENDED BUDGET HIGHLIGHTS

Planning & Development's FY09 Proposed Budget recommends a 3.3% increase in County funding, relative to FY08. The projected increase is attributable to a net decrease in operating expenses (\$51,893), and a net increase in personnel services due to interdepartmental transfers.

Planning & Development							
Programs							
	FY 07 Actual	FY 08 Adopted	FY 08 Amended	FY 09 Request	FY 09 Proposed	\$ Change	% Change
2-Administration	\$316,893	\$276,581	\$277,476	\$271,674	\$265,478	\$ (11,103)	-4.0%
10-Planning/Zoning	\$845,612	\$812,524	\$926,103	\$761,625	\$752,613	\$ (59,911)	-7.4%
50-Community Services	\$0	\$317,965	\$397,157	\$436,037	\$423,301	\$ 105,336	33.1%
Total Expense	\$ 1,162,505	\$ 1,407,070	\$ 1,600,736	\$ 1,469,336	\$ 1,441,392	\$ 34,322	2.4%
Budget Detail							
Expense							
Personnel Services	\$1,052,107	\$1,197,583	\$1,405,824	\$1,302,870	\$1,285,798	\$ 88,215	7.4%
Operating Expenses	\$110,398	\$207,487	\$192,912	\$166,466	\$155,594	\$ (51,893)	-25.0%
Capital Outlay	\$0	\$2,000	\$2,000	\$0	\$0	\$ (2,000)	-100.0%
Total Expense	\$ 1,162,505	\$ 1,407,070	\$ 1,600,736	\$ 1,469,336	\$ 1,441,392	\$ 34,322	2.4%
Revenue							
Other	\$0	\$100	\$100	\$100	\$100	\$ -	0.0%
User Charges	\$104,332	\$102,900	\$102,900	\$93,900	\$93,900	\$ (9,000)	-8.7%
Transfers	\$0	\$0	\$0	\$0	\$0	\$ -	-
Federal & State Funds	\$0	\$0	\$0	\$0	\$0	\$ -	-
County Funds	\$1,058,173	\$1,304,070	\$1,497,736	\$1,375,336	\$1,347,392	\$ 43,322	3.3%
Total Revenue	\$ 1,162,505	\$ 1,407,070	\$ 1,600,736	\$ 1,469,336	\$ 1,441,392	\$ 34,322	2.4%
Positions							
Total Positions	13	17	19	17	17	0	0.0%

FY 2008 SIGNIFICANT ACCOMPLISHMENTS

Administration facilitated the transfer of personnel into the new Community Services Division, managed Departmental personnel below authorized staffing levels, and continued to successfully operate below budgetary allocations.

Planning & Zoning continued implementation of Year Two activities, as identified in the Comprehensive Plan. Notable accomplishments include the adoption of the new Northern Lakes Area Plan, as well as updates to the Northwest, Alamance Creek, and Airport Area Plans. Planning & Zoning also made prudent changes to the parking and landscape sections of the Development Ordinance.

Community Services also reached several milestones during FY 2008. Key accomplishments are listed below, by function:

A. Water & Sewer:

- Completed the construction of the Twilla Acres Water & Sewer Project;
- Completed the design of the Forest Oaks Estates Water & Sewer Project;
- Awarded the construction contract for the Sedgefield Water Replacement Project;
- Negotiated an engineering contract for the Lynwood Lakes Water & Sewer Project;
- Worked with a number of developers to obtain approval of water and sewer to their developments, educating them on the new policies that govern the July 1, 2007 City/County Water & Sewer Agreement; and,
- Worked with Greensboro Water Resources to negotiate a contract for the development of the Master Water & Sewer Plan.

B. Housing:

- Obtained a 2007 Scattered Site Grant Award;
- Received approval to commit HOME funds for the purpose of rehabilitation of owner/occupied homes outside Greensboro and High Point; and,
- Assisted Greensboro in obtaining a \$400,000 grant for the purpose of rehabilitation of homes outside Greensboro and High Point.

C. Solid Waste:

- Initiated a "pilot" recycling program at the Scrap Tire/White Goods Facility;
- Implemented recycling at three Guilford County Buildings in Greensboro; and,
- Met most of the goals set out in the Three-Year Solid Waste Management Plan Update.

KEY PERFORMANCE MEASURES

Administration	FY 06	FY 07	FY 08	FY 09
Telephone Calls	495,000	1,000	1,100	1,200
Letters and Reports	8,150	200	225	230
Minutes and Agendas	274	100	150	155
Contracts	10	10	1	1
Planning & Zoning				
Airport Area Plan	-	-	-	1
Southern Guilford Area Plan	-	-	-	1
Comprehensive Plan Update	-	-	-	2
Major/Minor Subdivision Cases - County	300	300	100	74
Major/Minor Subdivision Cases - Towns	65	70	25	22
Subdivisions Recorded	350	350	350	250
Major/Minor Site Plans - County	130	130	50	40
Major/Minor Site Plans - Towns	30	30	25	20
Road Additions to NCDOT SR System	40	40	20	20
Road & Easement Closing Cases	10	10	10	10
Road Naming, House & Bldg. # Cases	15	15	5	10

Planning & Zoning	FY 06	FY 07	FY 08	FY 09
Board of Adjustment Cases - County	20	20	20	20
Board of Adjustment Cases - Towns	10	10	5	5
Zoning Cases Processed - County	50	50	30	30
Zoning Cases Processed - Towns	25	25	20	20
Zoning Investigations - County	1,200	1,200	400	300
Zoning Investigations - Towns	390	390	125	100
Zoning Map Verifications	50	50	200	200
ABC Zoning Compliance Certifications	25	25	50	35
Floodplain Determinations	90	90	50	100
Special Use Permits Issued	2	2	5	1
Community Services				
Water and Sewer Projects		20	25	22
Floodplain Determinations		90	50	100
Housing - HOME and Scattered Site Grant Projects		1	2	1
HOME Program				
Minor LCID Facility (20) Inspections		54	57	240
Major LCID Facilities (4) Complaint Calls		12	12	12
Inspections		4	6	48
Applications		2	2	2
Solid Waste, Complaints and Assistance		12	8	15
Illegal Dump Sites		200	200	200

FUTURE ISSUES

If supported by the Board of Commissioners, the Administrative Division will examine a potential merger/consolidation of Planning and Inspections services, to be performed by the City of Greensboro and Guilford County. Planning & Zoning will continue to implement Year Three activities (Comprehensive Plan), and will complete the Area Plan update. Community Services will update the 3-Year Solid Waste Management Plan and will continue to meet the goals set therein. Community Services will also monitor the development of the Greensboro/Guilford County Water & Sewer Master Plan, and will expand educational programming to promote environmental awareness.

COOPERATIVE EXTENSION

Brenda Morris, Director

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(336) 375-5876

DEPARTMENTAL PURPOSE & GOALS

Guilford County's Cooperative Extension Service (CES) draws from the research assets of the state's two land-grant universities – NC A&T State University and NC State University – to help individuals, families, and communities improve their quality of life and develop life skills in youth. CES focuses its efforts on five major initiatives: 1) enhancing agricultural, forest and food systems; 2) developing responsible youth; 3) strengthening and sustaining families; 4) conserving and improving the environment and natural resources; and, 5) building quality communities. Guilford County citizens are educated through workshops, trainings, requests via telephone, radio broadcasts, newspaper and television outreach, educational mailings, face-to-face contacts with citizens, and website visits.

CES continually strives, through educating and empowering the community, to maximize the County's return on investment.

FY 2009 RECOMMENDED BUDGET HIGHLIGHTS

The changing environment of agriculture, health/family issues, the economy, stress management, and the value of horticulture personally and to Guilford County's economy are all issues to which Cooperative Extension can assist. To this end, CES has increased its marketing efforts in an attempt to reach a larger portion of the community. This renewed effort is accompanied by a small increase (\$3,500) in funds for printing and the reinstatement of funding (\$7,971) for a shared dairy agent position.

Overall, Cooperative Extension's FY09 Proposed Budget constitutes a 3.2% reduction from the FY08 Adopted amount. This variance is attributable to a reduction in requested funding for special maintenance projects and the assumption of proportional health care contributions for CES personnel.

Cooperative Extension							
Programs							
	FY 07 Actual	FY 08 Adopted	FY 08 Amended	FY 09 Request	FY 09 Proposed	\$ Change	% Change
2-Administration	\$517,692	\$564,153	\$564,496	\$547,579	\$546,052	\$ (18,101)	-3.2%
10-Youth	\$2,000	\$0	\$5,000	\$0	\$0	\$ -	-
Total Expense	\$ 519,692	\$ 564,153	\$ 569,496	\$ 547,579	\$ 546,052	\$ (18,101)	-3.2%
Budget Detail							
Expense							
Operating Expenses	\$519,692	\$564,153	\$569,496	\$547,579	\$546,052	\$ (18,101)	-3.2%
Total Expense	\$ 519,692	\$ 564,153	\$ 569,496	\$ 547,579	\$ 546,052	\$ (18,101)	-3.2%
Revenue							
Federal & State Funds	\$2,000	\$0	\$5,000	\$0	\$0	\$ -	-
Other	\$0	\$0	\$5,000	\$0	\$0	\$ -	-
County Funds	\$ 517,692	\$ 564,153	\$ 559,496	\$ 547,579	\$ 546,052	\$ (18,101)	-3.2%
Total Revenue	\$ 519,692	\$ 564,153	\$ 569,496	\$ 547,579	\$ 546,052	\$ (18,101)	-3.2%
Positions							

Guilford County supports 14 positions per agreements with North Carolina State University and North Carolina Agricultural & Technical State University; the FY09 Proposed Budget also includes funding for a shared Area Dairy Agent position.

FY 2008 SIGNIFICANT ACCOMPLISHMENTS

- Continued partnership with Guilford County Planning & Development to hold a household hazardous waste collection day for Guilford County citizens. The event is held each year at the Agricultural Center with an average participation of about 200 persons. On average, 11 tons of white goods/appliances/scrap metal, 35 tons of scrap tires, 14 tons of electronics, and 22 tons of household hazardous waste are collected and recycled.
- Planning & Development’s acceptance of Cooperative Extension’s “Certified Plant Professional Course” as a standard for bidding on county landscape projects; potential bidders must pass an exam, and become certified through the Certified Plant Professional program.
- CES Consumer Horticulture agent, working with the Glenwood neighborhood, Guilford County Health Department, and Greensboro Parks & Recreation, wrote a grant request for \$25,000 to the NC Eat Smart/Move More program. Steelman Park was selected as the site for the gardens. Twenty raised beds, a fence, and a small shed were built; tools were purchased; water lines installed; and workdays were held. A marketing flyer was translated in Spanish along with an application and guidelines. Three families are participating in the program, using the PEARL (Project Eat Right Add to Life) curriculum to provide information for a healthier lifestyle.
- Continued CES support of the Guilford County 4-H Program. CES staff, together with volunteers and community leaders, provide direction for the program – specifically to the community club program. Adult and youth leaders cultivate leadership skills while assisting youth in the development of life skills.
- Continued trainings on special interest topics for schools, home educators, and current 4-H leaders and volunteers. This year’s topics include Robotics, Horticulture, Entomology, Electricity, and the more popular Junior Master Gardener and Embryology Programs. In addition, CES has established two TRY-It Teams (Teens Reaching Youth), one of which is employing Pet Pals curriculum to provide outreach to residents in assisted-living facilities.

KEY PERFORMANCE MEASURES

	FY 06	FY 07	FY 08	FY 09
Educational Seminars, Radio, TV Programs Given	1,648	1,634	1,950	1,500
Educational Face-to-Face Contacts	29,000	27,000	28,000	29,000
Citizens Assisted with Problems via Phone & email	10,051	9,325	49,882	51,000
Pesticide and Waste applicants Licensed, Recertified, Trained	509	657	1,197	650
Growers Using Soil, Tissue, and Waste Analysis as Management Tools	2,500	2,500	2,652	2,134
Citizens Using Plant Disease & Insect Clinic	539	650	400	481
Youth Participating in 4-H County & District Events	2,503	3,685	2,877	11,925
Educational Literature and Factsheets Distributed	257,036	175,000	46,929	180,000
Master Gardener Volunteers Trained	132	130	130	130
Website Visits by Public	258,084	130	533,207	291,544
Growers Certified for Farmers Market	58	62	62	186
Volunteer System Value @\$17.19 hr.	\$ 1,418,656	\$ 2,702,904	\$ 621,463	\$ 2,100,000
Students Completing 4-H School Enrichment Programs	389	4,254	4,442	3,496

FUTURE ISSUES

Environmental issues, including stream ecology and stormwater management, are becoming increasingly important due to climatic changes. The potential may exist for shared funding of an area agent to bolster educational efforts.

SOLID WASTE

Betty Garrett, Dep. Director

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DEPARTMENTAL PURPOSE & GOALS

The N.C. Solid Waste Management Act requires that local governments assess solid waste collection and disposal capacity, and implement programs to address local needs. The Act also mandates that the County maintain and update (every three years) a ten-year Comprehensive Solid Waste Management Plan, and provide for the disposal of scrap tires and white goods (appliances and scrap metals).

Guilford County owns and maintains a Scrap Tire/White Goods Facility, located on Bishop Road, and contracts for waste disposal. Proceeds from state-levied scrap tire and white goods disposal taxes assist the County in providing these services.

FY 2009 RECOMMENDED BUDGET HIGHLIGHTS

Solid Waste's FY09 Proposed Budget provides for the continued implementation of priorities identified in the latest Solid Waste Management Plan Update (last updated June 30, 2006): 1) educational programming for schools and the general public; 2) continued operation of the "pilot" recycling convenience center implemented during FY 07-08; and, 3) planning and development for the requisite, three-year Solid Waste Management Plan Update, due to the Department of Environment and Natural Resources by June 30, 2009.

Overall, Solid Waste's FY09 Proposed Budget recommends a 13.8% increase (\$71,344) in County funding, relative to FY08. This increase is attributable to: 1) an estimated increase in contractual services, spurred by an increase in scrap tire volume and potential fuel surcharge (\$25,000); 2) funding for consulting services and marketing efforts (\$50,000) related to the three-year Plan update; and 3) a projected net decrease in revenue (\$4,130), due to an anticipated drop in the number of illegal dump site clean-ups and associated state funding.

Solid Waste							
Programs							
	FY 07 Actual	FY 08 Adopted	FY 08 Amended	FY 09 Request	FY 09 Proposed	\$ Change	% Change
10-Waste Disposal	\$1,018,303	\$1,188,368	\$1,215,970	\$1,304,203	\$1,255,582	\$ 67,214	5.7%
Total Expense	\$ 1,018,303	\$ 1,188,368	\$ 1,215,970	\$ 1,304,203	\$ 1,255,582	\$ 67,214	5.7%
Budget Detail							
Expense							
Personnel Services	\$104,160	\$115,075	\$115,075	\$121,795	\$120,337	\$ 5,262	4.6%
Operating Expenses	\$815,908	\$1,064,793	\$1,095,895	\$1,180,508	\$1,133,345	\$ 68,552	6.4%
Capital Outlay	\$98,235	\$8,500	\$5,000	\$1,900	\$1,900	\$ (6,600)	-77.6%
Total Expense	\$ 1,018,303	\$ 1,188,368	\$ 1,215,970	\$ 1,304,203	\$ 1,255,582	\$ 67,214	5.7%
Revenue							
Other	\$13,704	\$3,000	\$3,000	\$15,000	\$15,000	\$ 12,000	400.0%
User Charges	\$6,990	\$8,000	\$8,000	\$7,000	\$6,720	\$ (1,280)	-16.0%
Federal & State Funds	\$751,916	\$659,000	\$659,000	\$627,000	\$644,150	\$ (14,850)	-2.3%
Fund Balance	(\$638,231)	\$0	\$5,736	\$0	\$0	\$ -	-
County Funds	\$883,925	\$518,368	\$540,234	\$655,203	\$589,712	\$ 71,344	13.8%
Total Revenue	\$ 1,018,303	\$ 1,188,368	\$ 1,215,970	\$ 1,304,203	\$ 1,255,582	\$ 67,214	5.7%
Positions							
Total Positions	2.5	2.5	2.5	2.5	2.5	0	0

FY 2008 SIGNIFICANT ACCOMPLISHMENTS

Solid Waste met several milestones during FY 2008:

- Launched a successful "pilot" recycling drop-off center at the Scrap Tire/White Goods Facility on Bishop Road;
- Provided recycling capacities for three County office buildings in Greensboro;
- Developed the Guilford County Solid Waste Services Guide;
- Educated the business community concerning the ABC Container Recycling Law (effective January 1, 2008), meeting with those responsible for ABC permitting as well as owners/operators of bars and restaurants;
- Continued outreach through media sources and the County webpage, promoting solid waste issues and programs;
- Coordinated a clean-up of a derelict property with the City of Greensboro and prepared it for redevelopment; state-funding was obtained for the clean-up of approximately 4.5 tons of scrap tires and approximately 3 tons of white goods; and,
- Continued staff work and attendance at solid waste events, such as "Clean-Up" Day, Earth Day, and American Recycling Day.

KEY PERFORMANCE MEASURES

Solid Waste	FY 06	FY 07	FY 08	FY 09
# of Scrap Tires Processed by County Contractor (thousands)	1,000	1,000	1,000	1,000
# of Rural Residents disposing of Household Hazardous Waste and E-Waste	1,700	1,900	2,500	2,700
# of White Goods in Tons disposed of by County Contractor	2,800	2,000	2,400	2,600

FUTURE ISSUES

Solid Waste will continue to achieve the goals set forth in the 2006 three-year Comprehensive Solid Waste Management Plan update, including:

- Extension of recycling capacities and services throughout County buildings in Greensboro and High Point, including the Guilford County School System;
- Extension of recycling capacities/services to public events;
- Development of additional recycling "drop off" sites throughout the County;
- Continuation of "Clean-Up" Days (held in Spring and Fall); and,
- Expanded educational efforts regarding the importance of obtaining and maintaining a "green," environmentally safe community.

In addition, Solid Waste will coordinate the completion of the 2009 three-year Plan update with assistance from area governments. The department will assess potential opportunities and threats, and recommend programming revisions to better serve the County's needs.

SOIL & WATER CONSERVATION

Betty Garrett, Dep. Director

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(336) 641-3394

DEPARTMENTAL PURPOSE & GOALS

Soil & Water Conservation promotes the wise use of natural resources through conservation best practices; provides farms and other landowners with technical assistance; installs conservation systems; promotes water-quality improvement; provides educational programming to schools and civic groups; provides technical assistance to other governmental units through land use and water-quality studies; and, reviews erosion control plans. In addition, Soil & Water staff seek grants to assist farmers with stream protection systems, critical area seeding, long-term no-till cropland conversion to grass, wells, water tanks, fencing, and sod-based rotation to grass and grassed waterways.

Soil & Water strives to be responsive to needs, and to proactively promote the conservation of farmland and enhanced operation of farms through both educational efforts and direct assistance.

FY 2009 RECOMMENDED BUDGET HIGHLIGHTS

Soil & Water's FY09 Proposed Budget recommends a 1.3% reduction (\$3,240) in County funding, relative to the adopted amount for FY08. This variance is attributable to a projected increase in Federal & State funding and revised insurance estimates.

Soil & Water								
Programs								
	FY 07 Actual	FY 08 Adopted	FY 08 Amended	FY 09 Request	FY 09 Proposed	\$ Change	% Change	
10-Soil & Water Conservation	\$219,685	\$270,315	\$308,920	\$272,746	\$268,677	\$ (1,638)	-0.6%	
Total Expense	\$ 219,685	\$ 270,315	\$ 308,920	\$ 272,746	\$ 268,677	\$ (1,638)	-0.6%	
Budget Detail								
Expense								
Personnel Services	\$198,467	\$209,828	\$209,828	\$209,887	\$207,885	\$ (1,943)	-0.9%	
Operating Expenses	\$21,218	\$60,487	\$99,092	\$62,859	\$60,792	\$ 305	0.5%	
Total Expense	\$ 219,685	\$ 270,315	\$ 308,920	\$ 272,746	\$ 268,677	\$ (1,638)	-0.6%	
Revenue								
Other	\$0	\$0	\$0	\$0	\$0	\$ -	-	
Federal & State Funds	\$29,770	\$26,700	\$26,700	\$34,535	\$28,302	\$ 1,602	6.0%	
County Funds	\$ 189,915	\$ 243,615	\$ 282,220	\$ 238,211	\$ 240,375	\$ (3,240)	-1.3%	
Total Revenue	\$ 219,685	\$ 270,315	\$ 308,920	\$ 272,746	\$ 268,677	\$ (1,638)	-0.6%	
Positions								
Total Positions	3	3	3	3	3	0	0.0%	

FY 2008 SIGNIFICANT ACCOMPLISHMENTS

During FY 2008, Soil & Water assisted with forty (40) "Cost Share" contracts; provided technical assistance to 830 farmers; educated approximately 5,100 citizens; and worked with forty-eight (48) forestry management plans that collectively address 1,475 acres of land.

KEY PERFORMANCE MEASURES

<i>Soil & Water Conservation</i>	FY 06	FY 07	FY 08	FY 09
Erosion Control Plans Reviewed	130	130	130	130
Cost Share Contracts (# of farms) & Dollars	31/205,000	40/300,000	40/300,000	40/300,000
Technical Assistance (# of farms)	825	830	830	830
Farm Compliance Reviews (farms)	39	57	57	40
Acres under Conservation Management	51,000	53,000	53,000	53,500
Educational Services (# of citizens)	5,100	5,100	5,100	5,200
Forestry Mgmt. Plans & Acres	31/1,700	48/1,475	48/1,475	0
VFD Visits & Training	32	32	32	32
Landowners Assisted Pest Control	119	120	120	120

FUTURE ISSUES

The Conservation District will partner with the National Resources Conservation Service (NRCS) to use the Federal Environmental Quality Incentives Program, as needed, to supplement NC-ACSP contracts for installing Best Management Practices. Assistance to farmers with animal waste systems, erosion control devices, cropland conversion/long-term no-till (5-year), 3-year no-till conventional crops or no-till tobacco, and vegetable no-till will assume higher priority. Additionally, Soil & Water must continue to administer the NC Agriculture Cost Share Program, for which the Board has designated Stream Protection and Animal Waste Management as the highest priorities for funding. Likewise, the department will continue to work with a variety of operations, ranging from horse farms to organic dairies; and, will maintain a priority for land located in the Upper Haw River Watershed, as well as drainage basins above and around Greensboro and High Point.

CULTURE & RECREATION

Betty Garrett, Deputy Director

Planning & Development, 400 W. Market St., Greensboro, NC 27402

(336) 641-3394

DEPARTMENTAL PURPOSE & GOALS

Culture & Recreation enhances the quality of life in Guilford County through the support of cultural, artistic, and library programs; construction and maintenance of parks and recreational facilities; and preservation of open space.

FY 2009 RECOMMENDED BUDGET HIGHLIGHTS

Culture & Recreation's FY09 Proposed Budget provides for the continued funding of cultural, artistic, and library programs at the FY08 Approved level. Funds also provide for the opening of Southwest Park in Fall 2008 and the pending assumption of ownership and operation of Hagan Stone Park, presently owned by the City of Greensboro.

Southwest Park is located on Randleman Reservoir in the southern part of the County. Funding for land acquisition and construction were provided by bond issues in 1988 and 2004, respectively. Hagan Stone Park was developed by the City of Greensboro in the 1960s and serves as a regional park for the southeastern part of Guilford County.

Estimated first year operating costs for Southwest (\$233,700) and Hagan-Stone (\$80,276) total \$313,976. Other determinants of the recommended 5.8% increase in County funding include the transfer of two positions (\$165,588) and operating increases for the contracted maintenance of County parks by area municipalities (\$326,950).

Culture & Recreation							
Programs							
	FY 07 Actual	FY 08 Adopted	FY 08 Amended	FY 09 Request	FY 09 Proposed	\$ Change	% Change
10-Culture	\$837,000	\$0	\$0	\$0	\$0	\$ -	-
20-Libraries	\$2,282,558	\$2,708,300	\$2,708,300	\$3,348,911	\$2,708,300	\$ -	0.0%
50-Parks And Recreation	\$1,859,726	\$2,743,319	\$2,906,788	\$3,086,173	\$3,058,748	\$ 315,429	11.5%
Total Expense	\$ 4,979,283	\$ 5,451,619	\$ 5,615,088	\$ 6,435,084	\$ 5,767,048	\$ 315,429	5.8%
Budget Detail							
Expense							
Personnel Services	\$0	\$0	\$141,120	\$166,537	\$165,588	\$ 165,588	-
Operating Expenses	\$4,877,348	\$5,175,363	\$5,251,263	\$6,166,277	\$5,499,190	\$ 323,827	6.3%
Capital Outlay	\$101,935	\$276,256	\$222,705	\$102,270	\$102,270	\$ (173,986)	-63.0%
Total Expense	\$ 4,979,283	\$ 5,451,619	\$ 5,615,088	\$ 6,435,084	\$ 5,767,048	\$ 315,429	5.8%
Revenue							
Other	\$6,300	\$8,700	\$8,700	\$8,700	\$8,700	\$ -	0.0%
Federal & State Funds	\$0	\$0	\$0	\$0	\$0	\$ -	-
County Funds	\$4,972,983	\$5,442,919	\$5,606,388	\$6,426,384	\$5,758,348	\$ 315,429	5.8%
Total Revenue	\$ 4,979,283	\$ 5,451,619	\$ 5,615,088	\$ 6,435,084	\$ 5,767,048	\$ 315,429	5.8%
Positions							
Total Positions	0	0	2	2	2	2	-

FY 2008 SIGNIFICANT ACCOMPLISHMENTS

During 2008, Culture & Recreation provided continued support for area libraries; acquired two tracts of open space, totaling 84 acres; and will complete Northeast Park – a four-year long endeavor.

Through FY 2009, Culture & Recreation will continue to support area libraries, and will complete development of Southwest Park and several smaller projects: a planned picnic shelter and paved trail at Peeler Elementary; lighting for a community field at Gibsonville Elementary; rehabilitation of a community field at Aycock Middle; and, a 2-mile addition to Bicentennial Greenway.

KEY PERFORMANCE MEASURES

Libraries	FY 06	FY 07	FY 08	FY 09
Agency Receiving Funds:				
Gibsonville Library	\$55,500	\$55,500	\$55,500	\$55,500
Greensboro Library	\$1,322,300	\$1,722,300	\$2,122,300	\$2,122,300
High Point Library	\$410,000	\$450,000	\$475,000	\$475,000
Jamestown Library	\$55,500	\$55,500	\$55,500	\$55,500
Parks & Recreation				
# of Participants:				
Bur-Mil Park	800,000	810,000	820,000	820,000
Gibson Park	220,000	220,000	230,000	230,000
Hike/Bike Trail	110,000	110,000	110,000	110,000
Triad Park	640,000	640,000	680,000	680,000
Guilford/Mackintosh Park	25,000	25,000	25,000	25,000
Open Space Acquisition (acres)	100	100	100	100
Hagan Stone Park				300,000
Southwest Park				20,000
Northeast Park	20,000	20,000	60,000	200,000

FUTURE ISSUES

Board acceptance of the titles to Hagan Stone Park, a 400-acre facility developed by the City of Greensboro, and Bryan Park-Guilford County, an undeveloped park. Per Board approval, the county will assume 25% of the operating costs for Hagan-Stone in FY09, 50% in FY10, 75% in FY11 and 100% in FY12. Parks & Recreation will also explore development alternatives for Bryan Park-Guilford County to meet a proposed opening in FY 2011.

ECONOMIC DEVELOPMENT

Betty Garrett, Dep. Director

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The Economic Development program markets Guilford County and the Piedmont Triad Region to facilitate area development. Special emphasis is placed on the retention and expansion of existing business/industry, as well as the attraction of business opportunities and emerging sectors. The program also supports area Economic Development Agencies/Organizations that share Guilford County's economic development objectives.

<i>ECONOMIC DEVELOPMENT</i>	FY 08	FY 09 Request	FY 09
<u>Economic Development Agencies</u>			
Piedmont Triad Partnership	\$ 44,143	\$ 44,908	\$ 44,143
Greensboro Chamber of Commerce	\$ 200,000	\$ 200,000	\$ 200,000
City of High Point	\$ 75,000	\$ 75,000	\$ 75,000
Downtown Greensboro, Inc.	\$ 40,000	\$ 45,000	\$ 40,000
City of High Point (Downtown HP)	\$ 40,000	\$ 40,000	\$ 40,000
High Point Intern. Home Furnishings	\$ 75,000	\$ 75,000	\$ 75,000
E. Market St. Dev. Corp.	\$ 25,000	\$ 75,000	\$ 25,000
Piedmont Triad Film Commission	\$ 30,000	\$ 30,000	\$ 30,000
Piedmont Triad International Airport	\$ 100,000	\$ 100,000	\$ -
Piedmont Triad Entrepreneurial Network (PTEN)	\$ -	\$ 50,000	\$ -
Nussbaum Center	\$ -	\$ 64,000	\$ -
TOTAL	\$ 629,143	\$ 798,908	\$ 529,143
<u>Economic Incentives Program</u>			
United Healthcare	\$ -	\$ -	\$ -
Syngenta Crop Protection, Inc.	\$ 35,000	\$ 35,000	\$ 35,000
Thomas Built Buses, Inc.	\$ 112,500	\$ 112,500	\$ 112,500
R.F. Micro Devices (b)	\$ 115,667	\$ -	\$ -
Sherwin Williams	\$ 8,000	\$ -	\$ -
Citicorp Credit Services	\$ 240,000	\$ 240,000	\$ -
Purolator Facet, Inc.	\$ -	\$ 30,666	\$ 30,666
Stockhausen	\$ 64,667	\$ 64,667	\$ 64,667
R.F. Micro Devices (c)	\$ 233,600	\$ 233,600	\$ 233,600
Transportation Systems Solutions	\$ 36,000	\$ 18,000	\$ 18,000
Volvo Trucks, North America	\$ -	\$ 50,000	\$ 50,000
Southern Film Extruders	\$ 16,000	\$ 16,000	\$ 16,000
Comair, Inc.	\$ -	\$ 21,200	\$ 21,200
R.F. Micro Devices (d)	\$ 276,667	\$ 276,667	\$ 276,667
Legacy Paddlesports, LLC	\$ -	\$ 24,200	\$ 24,200
Park View Development, LLC	\$ -	\$ 100,000	\$ 100,000
Carolina Precision Plastics	\$ -	\$ 30,000	\$ 30,000
Lodging by Charter	\$ -	\$ 22,800	\$ 22,800
Ralph Lauren Media, Inc. (Polo)	\$ -	\$ 162,500	\$ 162,500
Honda Jet	\$ -	\$ 120,000	\$ 120,000
Proctor & Gamble	\$ -	\$ 82,667	\$ 82,667
O'Reilly Automotive Parts	\$ -	\$ -	\$ -
TOTAL	\$ 1,138,101	\$ 1,640,466	\$ 1,400,466
Grand Total	\$ 1,767,244	\$ 2,439,374	\$ 1,929,609