

# COOPERATIVE EXTENSION

Brenda Morris, Director

3309 Burlington Rd., Greensboro, NC 27402 (336) 375-5876

## BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	% change
<b>Program(s):</b>					
Administration	\$519,785	\$546,052	\$538,665	\$648,719	18.8%
Youth	\$4,995	\$0	\$0	(\$1,310)	--
<b>Total</b>	<b>\$524,780</b>	<b>\$546,052</b>	<b>\$538,665</b>	<b>\$647,409</b>	<b>18.6%</b>
<b>Expenditures:</b>					
Operating Expenses	\$524,780	\$546,052	\$538,665	\$647,409	18.6%
<b>Expenditure Total</b>	<b>\$524,780</b>	<b>\$546,052</b>	<b>\$538,665</b>	<b>\$647,409</b>	<b>18.6%</b>
<b>Revenues:</b>					
Federal & State Funds	\$0	\$0	\$0	\$0	--
Other	(\$5,000)	\$0	\$0	\$0	--
<b>Revenue Total</b>	<b>(\$5,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>--</b>
<b>Net County Funds</b>	<b>\$519,780</b>	<b>\$546,052</b>	<b>\$538,665</b>	<b>\$647,409</b>	<b>18.6%</b>
<b>Authorized Positions</b>	0.0	0.0	0.0	0.0	--

*Cooperative Extension staff members are provided via contract.*

## 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 2010 PROPOSED BUDGET HIGHLIGHTS

- The proposed budget includes the reduction of funds for a commercial horticulture agent. Duties will be assumed by other agents and staff (-\$41,928).
- Additional funds are included for the replacement of the roof and the installation of exterior siding on the Ag Center Barn (\$102,808).

- Additional funds are included to contract for janitorial/cleaning services (\$35,692). Previously, services were provided by positions the Facilities Department that were eliminated in the Spring.

## **FY 2009 SIGNIFICANT ACCOMPLISHMENTS**

- Guilford County Extension partnered with Wake Forest University to implement the Cooperative Lifestyle Intervention Program (CLIP), designed to promote healthy lifestyle and aging among older adults. As a result of the program, 82% of the participants lost 10% or more of their body weight, reducing their risk of chronic disease; 89% reported improving their diets by increasing fruit and vegetable intake. Water intake increased among 67%, and dairy intake increased among 33%. Nutrition education for older adults can prevent a downward spiral into malnutrition, poor health, and disability.
- As part of the Greensboro Chamber of Commerce's "Leadership Greensboro" program, Extension professionals helped a group of fourth graders create a Pizza Garden at the Guilford County Extension Center (with funding from the Moses Cone Foundation). The pizza garden that helped the children learn about agriculture and food resources. The garden will also be used for youth summer activities.
- 4-H agents from Guilford County partnered with Extension agents in Ashe, Alleghany, Davie, Davidson, Guilford, Rowan, Surry, Wilkes and Yadkin counties to plan a 3-day camp that focused on building workplace skills and increasing interest in science and technology careers. Sixty youth participated in crime scene investigation learning sessions that showed biotechnology is used in forensic science, medicine and agriculture. Students were encouraged to rely on critical thinking, problem-solving and effective teamwork as they used lessons about DNA to solve a murder mystery. The increased their pre-test scores by 22% based on a post-test given at the program's completion.
- Environmental Stewardship Greensboro teamed with Guilford County Extension and the Glenwood Neighborhood Association to write a \$10,000 county grant that provides 100 rain barrels to this diverse low-income neighborhood. To get a rain barrel, each homeowner has to attend environmental landscape classes that are part of the Carolina Yards and Neighborhood Program. Now 100 homeowners are collecting water and reducing potable water usage. The rain barrels will keep 188 pounds of nitrogen out of storm drains over the next 20 years.
- The Guilford County 4-H JMG TRY-Team consists of teenagers who visit school sites and teach Junior Master Gardener lessons to groups of 50 students at an inner city after-school site. Each visit brings a new lesson and an activity for students to complete. This introduces inner city students to gardening basics and what it takes to grow and produce a garden, which the team will help them construct. The students at the after-school site have gained a better understanding of plants and soils.
- Lifespan is a nonprofit organization providing education and employment opportunities for people with developmental disabilities. Community coaches are paired with adult clients to help clients learn vocational skills. Master Gardeners work with 10 to 13 clients regularly in the Extension Center's Community Garden. These clients visit the garden weekly to learn, clear beds, weed, and plant and harvest vegetables. This gives the clients relaxation, fellowship and opportunities to learn new skills. Guilford County Extension offers a horticultural therapy program at a second Life Span location. We teach horticultural skills and provide guidance so that horticulture becomes a regular activity. This increases awareness of horticultural therapy, provides career opportunities and incorporates horticulture into activities for people with special needs.

## KEY PERFORMANCE MEASURES

<b>Measures</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
Educational Seminars, Radio, TV Programs Given	1,634	1,950	1,500	1,700
Educational Face-to-Face Contacts	27,000	28,000	29,000	28,500
Citizens Assisted with Problems via Phone & email	9,325	49,882	51,000	53,000
Pesticide and Waste applicators Licensed, Recertified, Trained	657	1,197	650	700
Growers Using Soil, Tissue, and Waste Analysis as Management Tools	2,500	2,652	2,134	3,000
Citizens Using Plant Disease & Insect Clinic	650	400	481	525
Educational Literature and Factsheets Distributed	175,000	46,929	180,000	150,000
Master Gardener Volunteers Trained	130	130	130	150
Website Visits by Public	130	533,207	291,544	560,775
Growers Certified for Farmers Market	62	62	186	100
Volunteer System Value @\$17.19 hr.	\$2,702,904	\$621,463	\$2,100,000	\$700,000

## FUTURE ISSUES

Future issues of importance that could affect policy direction include sharing funding for an existing area agent in Forsyth County who has expertise in the area of urban storm water management, environmental issues and stream ecology. A potential “exchange” of this position with the commercial horticulture position could be looked at with Forsyth County paying one salary and Guilford paying the other. This is an area that is at the forefront currently for which CES has expertise.

# CULTURE & RECREATION

Betty Garrett, Deputy Director Planning & Development  
David Grantham, Property Management Director (Parks)

400 W. Market St., Greensboro, NC 27402 (336) 641-3394

## BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	% change
<b>Program(s):</b>					
Parks And Recreation	\$2,480,791	\$3,058,748	\$3,397,101	\$3,154,964	3.1%
Libraries	\$2,708,300	\$2,708,300	\$2,708,958	\$2,218,300	-18.1%
Culture	(\$35,000)	\$250,000	\$250,000	\$787,917	215.2%
<b>Total</b>	<b>\$5,154,091</b>	<b>\$6,017,048</b>	<b>\$6,356,059</b>	<b>\$6,161,181</b>	<b>2.4%</b>
<b>Expenditures:</b>					
Personnel Services	\$130,032	\$165,588	\$165,588	\$166,714	0.7%
Operating Expenses	\$4,915,622	\$5,749,190	\$6,046,720	\$5,943,467	3.4%
Capital Outlay	\$108,436	\$102,270	\$143,751	\$51,000	-50.1%
<b>Expenditure Total</b>	<b>\$5,154,091</b>	<b>\$6,017,048</b>	<b>\$6,356,059</b>	<b>\$6,161,181</b>	<b>2.4%</b>
<b>Revenues:</b>					
Federal & State Funds	\$0	\$0	\$0	\$0	--
Other	(\$6,300)	(\$8,700)	(\$8,700)	(\$13,100)	50.6%
<b>Revenue Total</b>	<b>(\$6,300)</b>	<b>(\$8,700)</b>	<b>(\$8,700)</b>	<b>(\$13,100)</b>	<b>50.6%</b>
<b>Net County Funds</b>	<b>\$5,147,791</b>	<b>\$6,008,348</b>	<b>\$6,347,359</b>	<b>\$6,148,081</b>	<b>2.3%</b>
<b>Authorized Positions</b>	2.00	2.00	2.00	2.00	0.0%

## 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 2010 PROPOSED BUDGET HIGHLIGHTS

Culture & Recreation's FY 10 proposed budget contains a total increase of \$144,000 (\$139,700 from County funds).

### Parks

Guilford County contracts with various municipalities to operate county parks. County parks (and the organizations that manage them under contract) include: Bur-Mil Park and Hagan-Stone Parks

(City of Greensboro), Triad Park (Forsyth County), Gibson Park (Town of Jamestown), Guilford-Mackintosh Park (City of Burlington), and Northeast and Southwest Parks (Town of Gibsonville).

The FY 10 budget includes second year funds for the two newest parks – Southwest Park and Hagan-Stone Park. Southwest Park is located on Randleman Reservoir in the southern part of Guilford 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 the County. Estimated second year operating costs for Southwest (\$288,810) and Hagan-Stone (\$165,670) total \$454,480. Other park budgets have been held steady or decreased slightly.

Estimated park participation rates are as follows:

<b>Parks</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
# of Participants				
Bur-Mil Park	810,000	820,000	820,000	850,000
Gibson Park	220,000	230,000	230,000	275,000
Hike/Bike Trail (Greenway)	110,000	110,000	110,000	130,000
Triad Park	640,000	680,000	680,000	700,000
Guilford/Mackintosh Park	25,000	25,000	25,000	50,000
Open Space Acquisition (acres)	100	100	100	350
Hagan Stone Park			300,000	425,000
Southwest Park			20,000	40,000
Northeast Park	20,000	60,000	200,000	300,000

### **Libraries**

Guilford County provides support to area libraries. The FY 10 budget proposes a decrease in this support for the library systems of the cities of Greensboro and High Point and holds Gibsonville and Jamestown even with the current year. Proposed library funding is as follows:

<b>Library System</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10 Proposed</b>	<b>% change</b>
Greensboro	\$ 2,122,300	\$ 2,122,300	\$ 1,722,300	-18.8%
High Point	\$ 475,000	\$ 475,000	\$ 385,000	-18.9%
Gibsonville	\$ 55,500	\$ 55,500	\$ 55,500	0.0%
Jamestown	\$ 55,500	\$ 55,500	\$ 55,500	0.0%
Total	\$ 2,708,300	\$ 2,708,300	\$ 2,218,300	-18.1%

**Culture**

The proposed budget contains \$787,917 for various outside organizations that provide arts, youth, and recreational programming. This is an increase of \$537,917 over the amount approved for similar agencies last fiscal year. The proposed agencies and funding are:

<b>Organization</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Proposed</b>	<b>% change</b>
Malachi House (administrative/operational expenses)		\$ 25,000	--
YMCA - Carl Chavis Branch (youth activities/team sports)		\$ 25,000	--
YMCA - Hayes Taylor Branch (capital funding for new facility in southeast Greensboro)		\$ 300,000	--
Nia Community Action Center (HIV prevention/counseling)		\$ 25,000	--
Joseph's House (transitional housing)		\$ 50,000	--
Atelier Art Gallery (youth visual art program)	\$ 50,000	\$ 50,000	0.0%
Guilford County Tourism Development Authority (Outdoor Nationals elite track meet)		\$ 37,917	--
Shakespeare Festival	\$ 25,000	\$ 50,000	100.0%
United Arts Council - Greensboro	\$ 100,000	\$ 100,000	0.0%
United Arts Council - High Point	\$ 75,000	\$ 75,000	0.0%
War Memorial Foundation (staff for strategic planning for Project Carolina Field of Honor/Triad Park)		\$ 50,000	--
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ 787,917</b>	<b>215.2%</b>

**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, will increase Park budget expenses in future years.
- 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 staff will also explore development alternatives for Bryan Park-Guilford County to meet a proposed opening in FY 2011.

# ECONOMIC DEVELOPMENT

Betty Garrett , Interim Planning Director

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## BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	% change
<b>Program(s):</b>					
Economic Devel & Assistance	\$1,034,865	\$1,929,609	\$3,867,443	\$3,116,577	61.5%
<b>Total</b>	<b>\$1,034,865</b>	<b>\$1,929,609</b>	<b>\$3,867,443</b>	<b>\$3,116,577</b>	<b>61.5%</b>
<b>Expenditures:</b>					
Operating Expenses	\$1,034,865	\$1,929,609	\$3,867,443	\$3,116,577	61.5%
Other	\$0	\$0	\$0	\$0	0.0%
<b>Expenditure Total</b>	<b>\$1,034,865</b>	<b>\$1,929,609</b>	<b>\$3,867,443</b>	<b>\$3,116,577</b>	<b>61.5%</b>
<b>Revenues:</b>					
Federal & State Funds	\$0	\$0	\$0	\$0	--
<b>Revenue Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>--</b>
<b>Net County Funds</b>	<b>\$1,034,865</b>	<b>\$1,929,609</b>	<b>\$3,867,443</b>	<b>\$3,116,577</b>	<b>61.5%</b>
<b>Authorized Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

The Economic Development program markets the County and the Piedmont Triad Region to facilitate area development. Emphasis is placed on the retention and expansion of existing industry, as well as the attraction of business opportunities and emerging sectors. Area Economic Development Agencies that share the County's development objectives are also supported.

## FY 2010 PROPOSED BUDGET HIGHLIGHTS

- An additional \$1.3 million is proposed for additional economic incentives.
- Proposed funding for Economic Development Agencies is as follows:

Economic Development Agencies	FY 07	FY 08	FY 09	FY 10 Proposed
Downtown Greensboro	\$ 50,000	\$ 40,000	\$ 40,000	\$ 40,000
Downtown High Point	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
East Market Street Development	\$ 40,000	\$ 25,000	\$ 25,000	\$ 50,000
Greensboro Economic Devel Partnership	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
High Point Economic Development	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
High Point Market Authority	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Piedmont Triad Film Commission	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
Piedmont Triad Partnership	\$ 43,120	\$ 44,143	\$ 44,143	\$ 44,143
<b>Total</b>	<b>\$ 523,120</b>	<b>\$ 529,143</b>	<b>\$ 529,143</b>	<b>\$ 554,143</b>

**ECONOMIC INCENTIVES**

PROJECT	Project Status	APPROVED						Budgeted FY 08-09	Proposed FY 09-10	Planned FY 10-11	Future Years	Total	Paid Out
		Prior Years	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08						
RF Micro Devices	Contract	\$1,000,000	\$500,000	\$500,000								\$2,000,000	Yes
United Healthcare	Contract					\$135,000	\$135,000					\$270,000	
Syngenta Corporation Protection	Contract			\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	35,000	\$105,000	\$350,000	
Thomas Built Buses	Contract				\$112,500	\$112,500	\$112,500	\$112,500				\$450,000	
RF Micro Devices	Contract				\$1,115,667	\$115,667	\$115,667	\$115,667				\$347,000	Yes
Sherwin Williams	Contract				\$8,000	\$8,000	\$8,000					\$24,000	Yes
Burlington Industries	Contract			\$100,000								\$100,000	Yes
Citicorp Credit Services	Contract					\$240,000	\$480,000			240,000	\$240,000	\$1,200,000	
Purolator Facet, Inc.	Contract					\$30,667	\$30,667	\$30,667				\$92,000	
Stockhausen	Contract					\$64,667	\$64,667	\$64,667				\$194,000	
RF Micro Devices	Contract					\$233,600	\$233,600	\$233,600	\$233,600	233,600		\$1,168,000	
Transportation Systems Solutions	Contract					\$18,000	\$36,000	\$18,000	\$18,000			\$90,000	
Volvo Trucks, North America	Contract					\$50,000	\$100,000	\$50,000		50,000		\$250,000	
Southern Film Extruders	Contract				\$16,000	\$32,000	\$16,000	\$16,000				\$80,000	
Comair, Inc.	Contract							\$21,200		42400	\$42,400	\$106,000	
RF Micro Devices	Contract						\$276,667	\$276,667	\$276,667			\$830,000	
Legacy Paddlesports, LLC	Contract							\$24,200	\$48,400	48,400	\$48,400	\$121,000	
Park View Development LLC	Contract							100,000	\$300,000	300,000	300,000	1,000,000.00	
Carolina Precision Plastics	Contract							30,000	\$60,000	30,000	30,000	150,000.00	
Lodging by Charter	Contract							\$22,800	\$45,600	22,800	\$22,800	\$114,000	
Ralph Lauren Media, Inc. (POLO) Ph Ph. 2	Contract							\$162,500	\$162,500	162,500	54,167	\$108,334	\$162,500
Honda Jet	Contract							120,000		240,000	240,000	600,000.00	
Proctor & Gamble	Contract							82,667	\$82,667	82,667		248,000	
O'Reilly Automotive Parts	Contract									68,123	136,246	204,367	
FedEx Ground (pending)	Pending contract									317,500	635,000	952,500	
Precor, Inc.	Pending Contract									98,000	196,000	294,000	
ConvaTec	Pending Contract									50,667	101,333	152,000	
Additional economic incentives	New								\$1,300,000				
<b>Total</b>		<b>\$1,000,000</b>	<b>\$500,000</b>	<b>\$635,000</b>	<b>\$1,287,167</b>	<b>\$1,075,101</b>	<b>\$1,643,768</b>	<b>\$1,400,468</b>	<b>\$2,562,434</b>	<b>\$2,075,824</b>	<b>\$2,205,513</b>	<b>\$12,036,867</b>	

## PLANNING & DEVELOPMENT

Betty Garrett, Interim Director

400 W. Market St., PO BOX 3427, Greensboro, NC 27402 (336) 641-3334

### BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	% change
<b>Program(s):</b>					
Planning/Zoning	\$719,796	\$752,613	\$752,613	\$467,676	-37.9%
Administration	\$253,953	\$265,478	\$269,491	\$144,306	-45.6%
Community Services	\$377,450	\$423,301	\$423,531	\$314,069	-25.8%
<b>Total</b>	<b>\$1,351,198</b>	<b>\$1,441,392</b>	<b>\$1,445,635</b>	<b>\$926,051</b>	<b>-35.8%</b>
<b>Expenditures:</b>					
Personnel Services	\$1,246,379	\$1,285,798	\$1,285,798	\$817,451	-36.4%
Operating Expenses	\$104,819	\$155,594	\$159,837	\$108,600	-30.2%
Capital Outlay	\$0	\$0	\$0	\$0	0.0%
<b>Expenditure Total</b>	<b>\$1,351,198</b>	<b>\$1,441,392</b>	<b>\$1,445,635</b>	<b>\$926,051</b>	<b>-35.8%</b>
<b>Revenues:</b>					
Federal & State Funds	\$0	\$0	\$0	\$0	--
Other	(\$1,141)	(\$100)	(\$100)	(\$100)	0.0%
Transfers	\$0	\$0	\$0	\$0	--
User Charges	(\$93,032)	(\$93,900)	(\$93,900)	(\$89,300)	-4.9%
<b>Revenue Total</b>	<b>(\$94,173)</b>	<b>(\$94,000)</b>	<b>(\$94,000)</b>	<b>(\$89,400)</b>	<b>-4.9%</b>
<b>Net County Funds</b>	<b>\$1,257,025</b>	<b>\$1,347,392</b>	<b>\$1,351,635</b>	<b>\$836,651</b>	<b>-37.9%</b>
<b>Authorized Positions</b>	19.0	17.0	10.5	10.5	-38.0%

### 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 2010 PROPOSED BUDGET HIGHLIGHTS**

- Planning & Development's FY10 Adopted Budget represents a decrease in County funding, relative to FY09 (approximately -\$511,000). This decrease is mostly attributable to a decrease in personnel and associated operating expenses.
- The following positions were abolished during FY 09 during the County's Reduction in Force action: 1 Administrative Assistant, 2 Planners, 1.5 Senior Office Specialists, 1 Planning Technician, and 1 Watershed Protection Engineer.

### **FY 2008-09 SIGNIFICANT ACCOMPLISHMENTS**

Administration 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 2008-09. Key accomplishments are listed below, by function:

#### **A. Water & Sewer:**

- Completed the assessment roll for the Twilla Acres Water & Sewer Project – pending confirmation;
- Completed the design of the Forest Oaks Estates Water & Sewer Project; in the process of acquiring water and sewer easements;
- Completed the construction contract for the Sedgefield Water Replacement Project; the project is in the process of being closed out;
- Engineering design for the Lynwood Lakes Water & Sewer Project design is approximately 75% complete;
- 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,
- The establishment of the Greensboro/Guilford County Master Water & Sewer Plan is proceeding with input from the shareholder's committee.

#### **B. Housing:**

- Moving forward with the 2007 Scattered Site Grant Housing Rehab Program;
- Contracted with Greensboro Housing and Community Development for administration of a rehabilitation program using HOME funds to rehabilitate 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:**

- Continued a "pilot" recycling program at the Scrap Tire/White Goods Facility;
- Implemented battery 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.
- Developed the 2009 Three Year Update to the Solid Waste Management Plan, the Plan is to be submitted to the North Carolina Department of Environment and Natural Resources by June 30, 2009.

## KEY PERFORMANCE MEASURES

Measures	FY 07	FY 08	FY 09	FY 10
<b>Administration</b>				
Telephone Calls	1,000	1,100	1,200	n / a
Letters & Reports	200	225	230	230
Minutes & Agendas	100	150	155	155
Contracts	10	1	1	n / a
<b>Planning &amp; Zoning</b>				
Airport Area Plan	0	0	1	0
Southern Guilford Area Plan	0	0	1	0
Comprehensive Plan Update	0	0	2	1
Major/Minor Subdivision Cases - County	300	100	74	90
Major/Minor Subdivision Cases - Towns	70	25	22	25
Subdivisions Recorded	350	350	250	250
Major/Minor Site Plans - County	130	50	40	40
Major/Minor Site Plans - Towns	30	25	20	25
Road Additions to NCDOT SR System	40	20	20	15
Road & Easement Closing Cases	10	10	10	10
Road Naming, Housing & Bldg. @ of Cases	15	5	10	5
Board of Adjustment Cases - County	20	20	20	20
Board of Adjustment Cases - Towns	10	5	5	5
Zoning Cases Processed - County	50	30	30	30
Zoning Cases Processed - Towns	25	20	20	20
Zoning Investigations - County	1,200	400	300	300
Zoning Investigations - Towns	390	125	10	100
Zoning Map Verifications	50	200	200	100
ABC Zoning Compliance Certifications	25	50	35	35
Floodplane Determinations	90	50	100	50
Special Use Permits Issued	2	5	1	2
<b>Community Services</b>				
Water & Sewer Projects	20	25	22	23
Housing - HOME and Scattered Site Grant Projects HOME Program	1	2	1	3
Minor LCID Facility (20) Inspections	54	57	240	180
Major LCID Facilities (4)	18	20	62	1
Solid Waste, Complaints and Assistance	12	8	15	225
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 strive to meet the goals set in the 2009 3-Year Solid Waste Management Plan Update. Community Services will continue to monitor the development of the Greensboro/Guilford County Water & Sewer Master Plan, and will expand educational programming to promote environmental awareness.

## SOIL & WATER CONSERVATION

Betty Garrett, Interim Director Planning & Development 400 W. Market St., PO BOX 3427, Greensboro, NC 27402 (336) 641-3394

### BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	% change
<b>Program(s):</b>					
Soil & Water Conservation	\$293,050	\$268,677	\$273,122	\$268,543	0.0%
<b>Total</b>	<b>\$293,050</b>	<b>\$268,677</b>	<b>\$273,122</b>	<b>\$268,543</b>	<b>0.0%</b>
<b>Expenditures:</b>					
Personnel Services	\$205,863	\$207,885	\$207,885	\$207,006	-0.4%
Operating Expenses	\$87,188	\$60,792	\$65,237	\$61,537	1.2%
<b>Expenditure Total</b>	<b>\$293,050</b>	<b>\$268,677</b>	<b>\$273,122</b>	<b>\$268,543</b>	<b>0.0%</b>
<b>Revenues:</b>					
Federal & State Funds	(\$29,519)	(\$28,302)	(\$28,302)	(\$32,660)	15.4%
Other	\$0	\$0	\$0	\$0	--
<b>Revenue Total</b>	<b>(\$29,519)</b>	<b>(\$28,302)</b>	<b>(\$28,302)</b>	<b>(\$32,660)</b>	<b>15.4%</b>
<b>Net County Funds</b>	<b>\$263,532</b>	<b>\$240,375</b>	<b>\$244,820</b>	<b>\$235,883</b>	<b>-1.9%</b>
<b>Authorized Positions</b>	3.0	3.0	3.0	3.0	0.0%

### 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.

### FY 2010 PROPOSED BUDGET HIGHLIGHTS

- Soil & Water's FY10 proposed budget contains a reduction of approximately \$4,500 in County funding. This variance is attributable to a projected increase in Federal & State funding and revised insurance estimates.

### FY 2009 SIGNIFICANT ACCOMPLISHMENTS

During FY 2009, 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

Measure	FY 07	FY 08	FY 09	FY 10
Erosion Control Plans Reviewed	130	130	130	0
Ag.Cost Share Contracts (# of farms) & Dollars	40 / \$300,000	40 / \$300,000	40 / \$300,000	38 / \$180,000
Community Conservation Ass't. Pgm.	n / a	n /a	5 / \$5,679	13 / \$25,206
Technical Assistance (# of farms)	830	830	830	830
Farm Compliance reviews (farms)	57	57	40	45
Acres under Conservation Management	53,000	53,000	53,500	54,000
Educational Services (# of citizens)	5,100	5,100	5,200	5,300
Forestry Mgmt., Plans & Acres	48 / 1,475	48 / 1,475	0	0
VFD Visits & Training	32	32	32	32
Landowners-Assisted Pest Control	120	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.

## SOLID WASTE

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### BUDGET SUMMARY

	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2009 Amended</b>	<b>FY 2010 Proposed</b>	<b>% change</b>
<b>Program(s):</b>					
Waste Disposal	\$878,124	\$1,255,582	\$1,332,704	\$1,102,590	-12.2%
<b>Total</b>	<b>\$878,124</b>	<b>\$1,255,582</b>	<b>\$1,332,704</b>	<b>\$1,102,590</b>	<b>-12.2%</b>
<b>Expenditures:</b>					
Personnel Services	\$113,188	\$120,337	\$120,337	\$118,140	-1.8%
Operating Expenses	\$764,936	\$1,133,345	\$1,210,467	\$983,950	-13.2%
Capital Outlay	\$0	\$1,900	\$1,900	\$500	-73.7%
<b>Expenditure Total</b>	<b>\$878,124</b>	<b>\$1,255,582</b>	<b>\$1,332,704</b>	<b>\$1,102,590</b>	<b>-12.2%</b>
<b>Revenues:</b>					
Federal & State Funds	(\$737,533)	(\$644,150)	(\$644,150)	(\$642,000)	-0.3%
Fund Balance	\$791,010	\$0	\$0	\$0	--
Other	(\$39,027)	(\$15,000)	(\$15,000)	(\$115,000)	666.7%
User Charges	(\$7,610)	(\$6,720)	(\$6,720)	(\$6,000)	-10.7%
<b>Revenue Total</b>	<b>\$6,839</b>	<b>(\$665,870)</b>	<b>(\$665,870)</b>	<b>(\$763,000)</b>	<b>14.6%</b>
<b>Net County Funds</b>	<b>\$884,963</b>	<b>\$589,712</b>	<b>\$666,834</b>	<b>\$339,590</b>	<b>-42.4%</b>
<b>Authorized Positions</b>	2.5	2.5	2.5	2.5	0.0%

### 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 2010 PROPOSED BUDGET HIGHLIGHTS

Solid Waste's FY10 proposed budget provides for the implementation of priorities identified in the 2009 Three Year Update of the Solid Waste Management Plan including programs such as educational programming for schools and the general public relating to recycling, solid waste and the importance of obtaining and maintaining a "green" environmentally safe community; recycling efforts at public events; additional one day clean-up events throughout the County and to expand on the type of recycling services along with the development of "drop off" centers throughout the County.

The proposed budget represents a decrease (approximately \$250,000) in County funding, relative to FY09. This is attributable to: 1) a decrease in contractual services; 2) there is no projected revenue for illegal dump site clean-ups associated with scrap tires due to a lack of grant funds at the state level; and 3) there is a projected increase in revenue (\$100,000) from the Solid Waste Disposal Tax that became effective July 1, 2008. These funds are disbursed to counties and cities based on population primarily for recycling purposes

**FY 2009 SIGNIFICANT ACCOMPLISHMENTS**

- Continued a "pilot" recycling drop-off center at the Bishop Road Scrap Tire/White Goods Facility;
- Provided recycling capacities for three County office buildings in Greensboro;
- Developed the Solid Waste Three-Year Solid Waste Management Plan Update;
- Continued to educate 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;
- Continued staff work and attendance at solid waste events, such as "Clean-Up" Day, Earth Day, and American Recycling Day adding a clean-up at the Town of Pleasant Garden and the City of High Point.

**KEY PERFORMANCE MEASURES**

<b>Measures</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
# of Scrap Tires Processed by County Contractor (1,000's)	1,000	1,000	1,000	1,000
# of Rural Residents Disposing of Household Hazardous Waste and E-Waste	1,900	2,500	2,700	2,800
# of White Goods in Tons disposed of by County Contractor	2,000	2,400	2,600	2,500

**FUTURE ISSUES**

Solid Waste will continue to achieve the goals set forth in the 2009 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 continue to coordinate regular meetings with the incorporated jurisdictions within Guilford County and with the surrounding jurisdictions to discuss solid waste issues on a regional basis. The department will assess potential opportunities and threats, and recommend programming revisions to better serve the County's needs.