

# General Fund Expenditures

## Summary

The total adopted budget for the General Fund for FY 2010-11 is \$569,740,000. This is \$16.4 million, or 2.8%, less than the budget approved for FY 2009-10.

## Service Categories

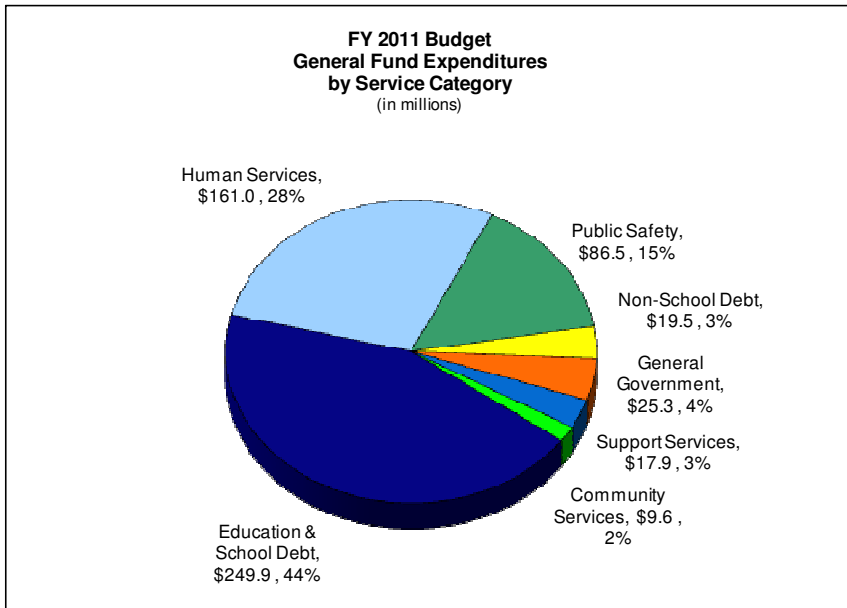
Education and School Debt expenditures will account for 44% of total expenses next fiscal year. Human Services and Public Safety services, the next largest expenditure categories, will account for 28% and 15% of expenses, respectively. Together, these three categories comprise 87% of the total operating budget.

A significant portion of the overall decrease is related to a planned reduction of approximately \$7.6 million in the contribution to the County Building and Construction Fund (CBCF) for future capital needs (included in the Support Services category).

In FY 2001, the Board of Commissioners approved a long-term funding plan to help offset the costs of significant infrastructure projects. Budget constraints in prior years resulted in the suspension of contributions to the CBCF for several years. The appropriation in FY 2009-10 of \$9.7 million allowed the County to “catch up” with the original funding plan and move forward with several critical building projects. The contribution of approximately \$2.05 million for FY 2010-11 called for in the original funding plan is included in the adopted budget.

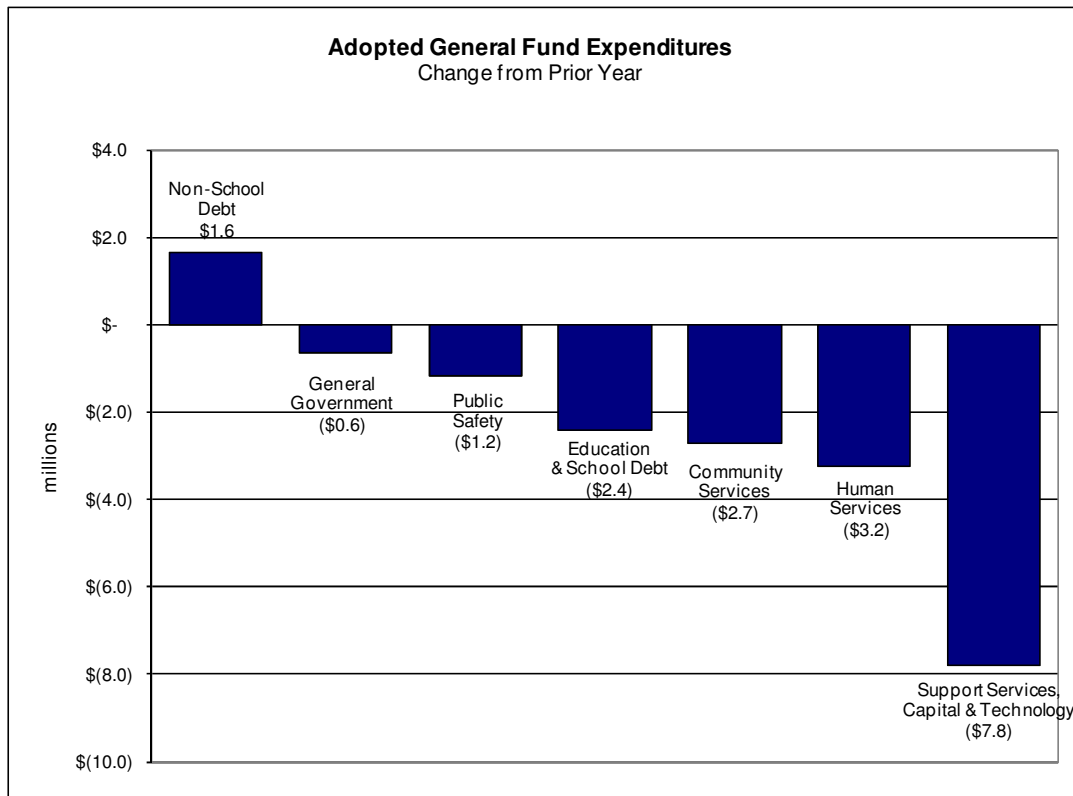
In addition, expenditures for General Government, Public Safety, Community Services, and Human Services are lower than last fiscal year. The total for Education and School Debt is also lower than last year because of a reduction in debt service expense related to school debt. However, the operating allocations to the Guilford County Schools and Guilford Technical Community College remain at the same levels as last year.

The budget includes an increase of \$1.6 million for general county debt service – the only service category with an increase from the prior year. Most of this additional expense is related to the repayment of general obligation bonds approved by the voters in 2008 for the construction of a new detention center in downtown Greensboro.



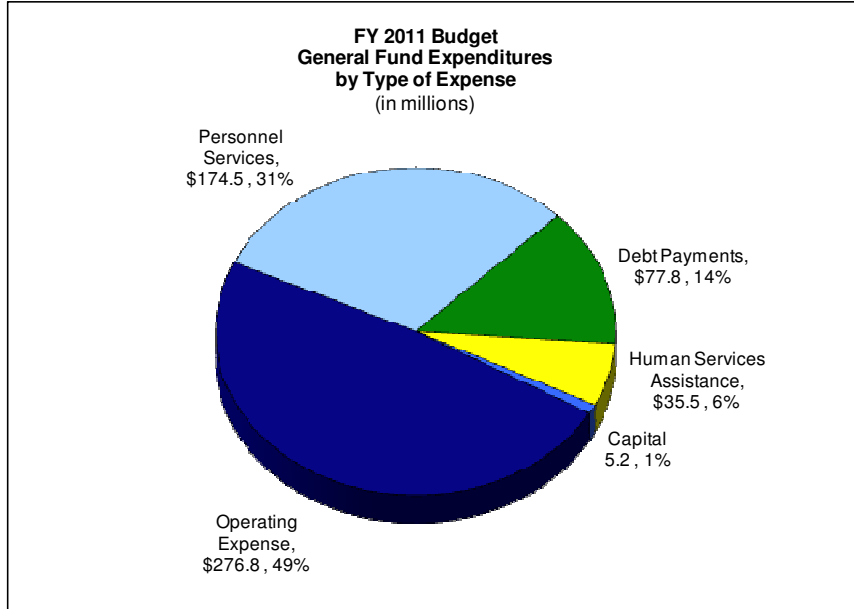
**Summary of Expenditures by Service Category**

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	vs. FY 2010 Adopted	
					\$ chg	% chg
Education & School Debt	\$230,481,827	\$252,361,641	\$252,361,641	\$249,929,151	(\$2,432,490)	-1.0%
Human Services	\$170,734,922	\$164,263,232	\$169,348,019	\$161,016,513	(\$3,246,719)	-2.0%
Public Safety	\$85,000,446	\$87,724,576	\$90,687,281	\$86,541,832	(\$1,182,744)	-1.3%
Debt (Non-School)	\$14,686,531	\$17,869,846	\$17,989,672	\$19,504,724	\$1,634,878	9.1%
Support Services	\$15,654,177	\$25,716,925	\$26,424,091	\$17,912,949	(\$7,803,976)	-30.3%
General Government	\$22,566,834	\$25,902,361	\$26,012,403	\$25,270,167	(\$632,194)	-2.4%
Community Services	\$9,770,060	\$12,272,351	\$14,122,170	\$9,564,664	(\$2,707,687)	-22.1%
<b>Total All Sources</b>	<b>\$548,894,797</b>	<b>\$586,110,932</b>	<b>\$596,945,277</b>	<b>\$569,740,000</b>	<b>(\$16,370,932)</b>	<b>-2.8%</b>



**Expenditure Types**

Personnel Services (e.g., salaries and related benefits) account for 31% of all General Fund expenditures. Operating Expenses, which include appropriations to the Guilford County Schools and Guilford Technical Community College, represent 49% of total expenditures. Other expenditures are Debt Payments (14%), primarily payments on voter-approved general obligation bonds, Human Services Assistance (6%), and funding for capital needs (1%), such as replacement ambulances and the \$2.05 million transfer to the County Building Construction Fund.



As noted above, the largest decrease is for capital outlay and is related to the planned decrease in the General Fund transfer to the capital building fund. Overall, operating expenditures are expected to decrease by \$5.5 million (-1.9%) and personnel services will fall by \$1.6 million (-0.9%). The adopted budget includes a net reduction of 65 positions from last year's adopted budget and, for the second year in a row, no merit pay increases are included for employees.

**Summary of Expenditures by Type of Expenditure**

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	vs. FY 2010 Adopted	
					\$ chg	% chg
Personnel Services	\$173,070,428	\$176,063,265	\$176,092,968	\$174,471,706	(\$1,591,559)	-0.9%
Operating Expense	\$277,252,516	\$282,266,976	\$289,797,424	\$276,767,044	(\$5,499,932)	-1.9%
Debt Payments	\$49,250,147	\$77,813,276	\$77,933,102	\$77,815,664	\$2,388	0.0%
Human Services Assist.	\$43,187,643	\$35,649,623	\$38,130,692	\$35,501,507	(\$148,116)	-0.4%
Capital Outlay	\$6,134,063	\$14,317,792	\$14,991,091	\$5,184,079	(\$9,133,713)	-63.8%
<b>Total All Sources</b>	<b>\$548,894,797</b>	<b>\$586,110,932</b>	<b>\$596,945,277</b>	<b>\$569,740,000</b>	<b>(\$16,370,932)</b>	<b>-2.8%</b>

## Education and School Debt

\$249,929,151

Guilford County will spend almost \$250 million in FY 2010-11 on local funding for the Guilford County Schools and for Guilford Technical Community College, including debt service on voter-approved school bonds. This category of expenditure will decrease by 1.0%, or \$2.43 million, next year. At 44%, Education and School Debt account for the largest category of General Fund expenditures.

Department	FY 2009	FY 2010	FY 2010	FY 2011	vs. FY 2011 Adopted	
	Actual	Adopted	Amended	Adopted	\$	%
<b>Guilford County Schools</b>						
Operating	\$175,165,521	\$175,165,521	\$175,165,521	\$175,165,521	\$0	0.0%
Capital Outlay	\$7,000,000	\$4,000,000	\$4,000,000	\$3,200,000	(\$800,000)	-20.0%
Debt Service*	\$34,563,616	\$59,943,430	\$59,943,430	\$58,310,940	(\$1,632,490)	-2.7%
	\$216,729,137	\$239,108,951	\$239,108,951	\$236,676,461	(\$2,432,490)	-1.0%
<b>Guilford Technical Community College (GTCC)</b>						
Operating	\$11,752,690	\$11,752,690	\$11,752,690	\$11,752,690	\$0	0.0%
Capital Outlay	\$2,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0	0.0%
Debt Service	<i>accounted for in other general county debt</i>					
	\$13,752,690	\$13,252,690	\$13,252,690	\$13,252,690	\$0	0.0%
<b>Total</b>	<b>\$230,481,827</b>	<b>\$252,361,641</b>	<b>\$252,361,641</b>	<b>\$249,929,151</b>	<b>(\$2,432,490)</b>	<b>-1.0%</b>

Although public education is primarily a responsibility of the state, all counties are required to fund a portion of the operating and capital expenses for local public schools and community college systems. Counties appropriate a substantial portion of their budget to support Education programs.

For public school systems, the General Statutes require that the following categories be provided for mainly from local funds: buildings, furniture, and apparatus; garage and maintenance equipment for school buses; liability insurance; maintenance of plant; site acquisition; furnishing of superintendent's office; school building supplies; and water supply and sewerage facilities

For community college systems, counties are required to fund maintenance and repairs to buildings and equipment, rent, utilities, costs of custodians, insurance, legal fees, vehicles and vehicle maintenance, grounds maintenance, land acquisition, and facility construction.

Guilford County appropriates funds for other items beyond the legal mandates. For instance, the County provides funds for educator salary supplements to encourage teachers to work in Guilford County and pays for locally-paid positions and programs to respond to local needs.

### Guilford County Schools & School Debt

Education is a top strategic priority for the Board of Commissioners. In recognition of this importance, funding for the operational needs of the Guilford County Schools is protected in the proposed budget at its current level without any reduction. The Superintendent of the Guilford County Schools has recommended that the Board of Education request an additional \$6.42 million in local funding from the County (\$3.42 million for operating expenditures and \$3 million for capital

maintenance needs). Given the significant fiscal constraints facing our community, however, additional funding is not included in the proposed budget.

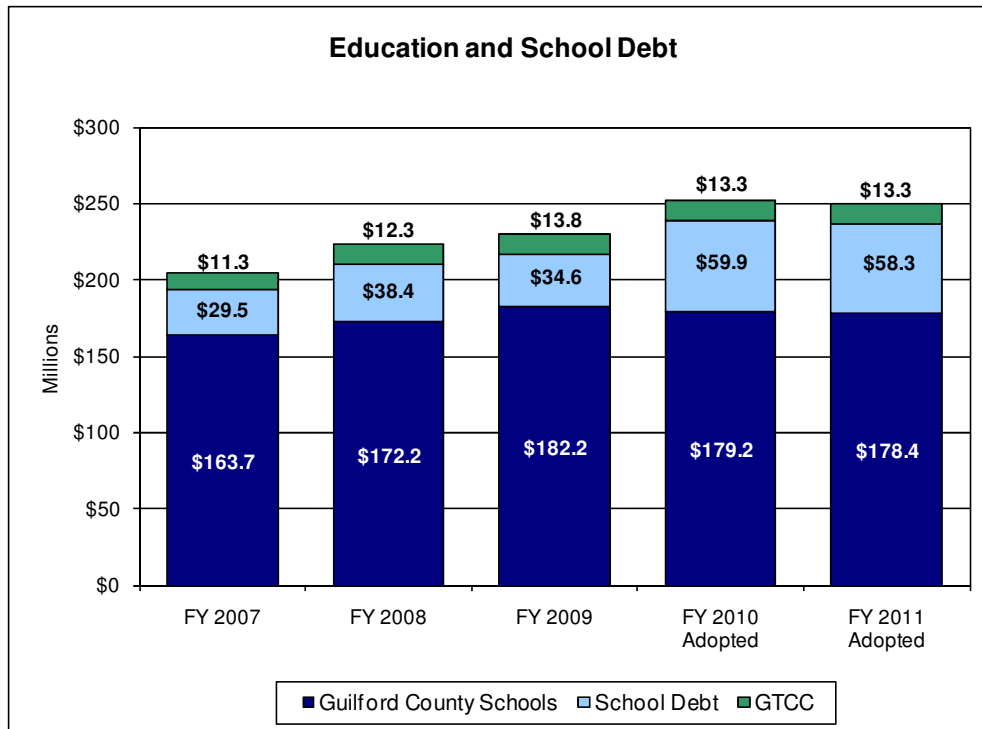
Debt service for school construction bonds is anticipated to decrease \$2.4 million from the current year's budget. Most of this decrease is related to the issuance of fewer bonds than initially planned in FY 2010 and the issuance of a portion of the bonds as American Recovery and Reinvestment Act bonds which reduced the total net borrowing costs.

Prior to the approval of the adopted budget, the Board of Commissioners approved an additional \$16.8 million of ARRA financing for school facility capital maintenance needs. To help offset the initial repayment of this additional financing, \$800,000 was transferred from the annual capital allocation to school debt service. At the time this document was prepared, the annual repayment amount was not known as the details of the timing of the maintenance projects have not been finalized. The debt service schedules included in this document will be updated at a later date once the annual impact is known.

**Guilford Technical Community College**

The budget also maintains the allocation to Guilford Technical Community College (GTCC) at its current level of \$13.25 million. Like the school system, GTCC requested an increase in funding of \$471,213, but fiscal constraints prevent the appropriation of additional funds at this time

The budget also includes debt service for college facilities. These debt service amounts are included in the Non-Schools Debt section of this summary.



It is important to note that as the additional school and college facilities approved by voters through the 2008 bond referendum are built, additional local funds will be required to operate and maintain these facilities. Future budgets will need to include additional appropriations to meet these local requirements.

## Human Services

\$161,016,513

Guilford County's Human Services programs are designed to promote healthy lifestyles, prevent and control disease, protect the welfare of children, and provide residents who are unable to provide for themselves and their families access to health care, employment training, and other services. Guilford County is mandated by various state and federal laws to provide and fund many of these activities.

Guilford County plans to spend \$161 million on Human Services expenditures next fiscal year, a decrease of \$3.2 million, or 2%. Human Services is the second largest expenditure category and accounts for 28% of General Fund expenditures for FY 2010-11. Departments in this category include Public Health, the Guilford Center (Mental Health), the Department of Social Services, Human Services Transportation, and the county's share of expenses for mandated public assistance programs.

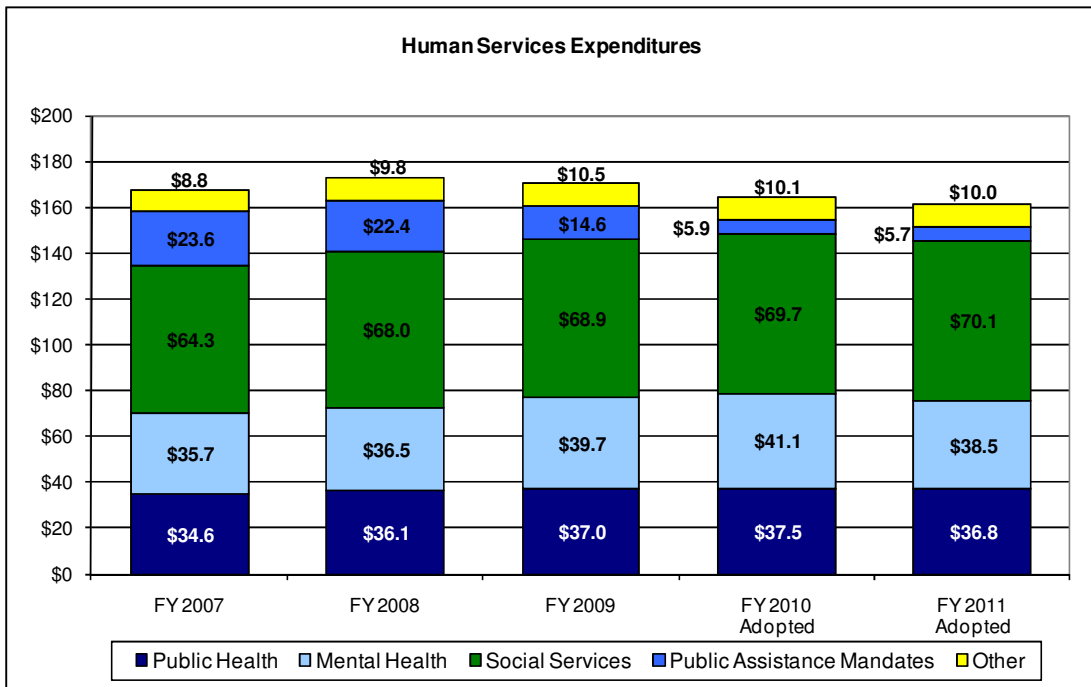
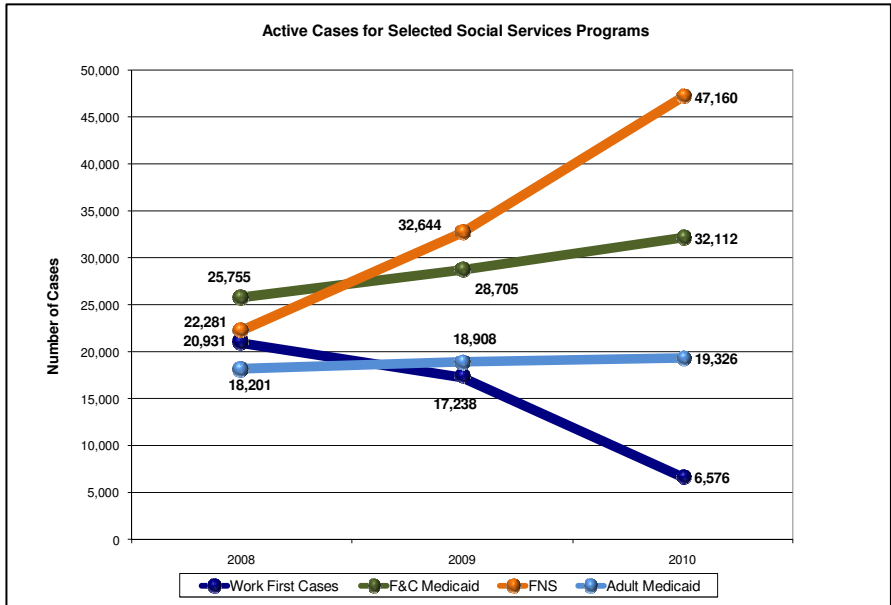
Department	FY 2009	FY 2010	FY 2010	FY 2011	vs. FY 2010 Adopted	
	Actual	Adopted	Amended	Adopted	\$	%
Child Support Enforcement	\$5,978,952	\$5,911,225	\$5,920,455	\$5,917,574	\$6,349	0.1%
Coordinated Services	\$1,254,657	\$1,298,318	\$1,504,615	\$1,644,912	\$346,594	26.7%
Medical Assistance	\$11,186,793	\$2,500,000	\$2,500,000	\$2,262,084	(\$237,916)	-9.5%
Mental Health	\$39,723,594	\$41,095,895	\$40,577,645	\$38,513,616	(\$2,582,279)	-6.3%
Public Health	\$37,030,338	\$37,462,401	\$39,554,893	\$36,817,097	(\$645,304)	-1.7%
Social Services	\$68,928,764	\$69,725,972	\$74,101,365	\$70,071,884	\$345,912	0.5%
Special Assistance To Adults	\$3,354,590	\$3,379,183	\$3,379,183	\$3,379,183	\$0	0.0%
Temp Asst Needy Families	\$37,378	\$20,000	\$20,000	\$20,000	\$0	0.0%
Transportation-Human Serv	\$3,138,368	\$2,763,508	\$3,038,449	\$2,281,506	(\$482,002)	-17.4%
Veteran Services	\$101,488	\$106,730	\$108,769	\$108,657	\$1,927	1.8%
<b>Total</b>	<b>\$170,734,922</b>	<b>\$164,263,232</b>	<b>\$170,705,374</b>	<b>\$161,016,513</b>	<b>(\$3,246,719)</b>	<b>-2.0%</b>

The largest decrease in Human Services expenditures is for **Mental Health** services. This decrease is directly related to a substantial reduction in state funding for mental health programs. Despite the state reductions, the budget maintains the county's local contribution for Mental Health at roughly the same level as adopted for FY 2009-10 and continues to support the locally-operated substance abuse program. The proposed budget included the elimination of a specialized clinic for geriatric patients which would have resulted in the integration of patients into regular clinic services. In lieu of this change, the adopted budget makes other reductions, including the elimination of three filled full-time positions, and maintains the specialized geriatric services.

The adopted budget includes a reduction of \$645,000 for **Public Health**. Most of this decrease is related to the effects of a reorganization of the County's support of community adult health services. While the Health Department provides a wide range of health-related services to adult consumers, it is not required to provide adult primary care. Sufficient services are available in the community. As a result of a review of community providers and Health Department operations, the County's local support for Guilford Adult Health, a community adult primary care provider, will be reduced to \$400,000 while alternative funding sources are investigated and obtained by the provider. The FY 2010-11 budget also includes \$120,000 for the planned southeast medical clinic to help provide expanded access to health care for indigent adults with chronic health issues in an area of the county found to have limited access to medical care.

The number of full-time positions allocated to the Health Department will decline by 12.25 from the FY 2009-10 budget. This includes the elimination of nine positions as a result of expiring grants and decreases in service demands. Transfers of positions from the Health Department to other county departments result in the loss of 3.25 positions. A list of the eliminated positions is included in the Summary of Position Changes included in this.

A reorganization of staffing in **Social Services** will result in the elimination of 27 positions. Recent economic changes have significantly increased the demand for food stamp and Medicaid programs. Additionally, the department's successes in meeting program goals have resulted in a decrease in the need for services in other areas such as Work First employment and financial assistance. Based on an analysis of the workload impact of these changes, positions in low demand areas have been eliminated and existing staff given the opportunity to transfer to vacant positions in other higher demand service areas.



**Public Safety****\$86,541,832**

At 15% of total expenditures, Public Safety is the third largest service category in the General Fund. Guilford County's Public Safety departments are organized to protect the safety of residents and visitors and include the Sheriff's Department, Emergency Services, Building Inspections, and Animal Control Services. The FY 2010-11 budget includes \$86.5 million for Public Safety services next fiscal year, a decrease of \$1.8 million (-1.3%) from the amount adopted for FY 2009-10.

Department	FY 2009	FY 2010	FY 2010	FY 2011	vs. FY 2010 Adopted	
	Actual	Adopted	Amended	Adopted	\$	%
Animal Services	\$2,820,859	\$2,818,026	\$2,885,264	\$2,932,618	\$114,592	4.1%
Court Alternatives	\$3,032,445	\$3,032,248	\$3,035,297	\$2,947,108	(\$85,140)	-2.8%
Emergency Services	\$22,074,434	\$22,449,761	\$23,092,073	\$21,741,445	(\$708,316)	-3.2%
Inspections	\$2,817,427	\$2,244,892	\$2,269,549	\$2,109,249	(\$135,643)	-6.0%
Law Enforcement	\$51,636,602	\$54,112,271	\$56,187,009	\$53,661,197	(\$451,074)	-0.8%
Other Protection	\$866,866	\$1,306,966	\$1,833,438	\$1,454,457	\$147,491	11.3%
Security	\$1,751,813	\$1,760,412	\$1,760,640	\$1,695,758	(\$64,654)	-3.7%
<b>Total</b>	<b>\$85,000,446</b>	<b>\$87,724,576</b>	<b>\$91,063,270</b>	<b>\$86,541,832</b>	<b>(\$1,182,744)</b>	<b>-1.3%</b>

The FY 2010-11 budget includes additional support (\$257,000) for the implementation of the second year recommendations of the Substance Abuse and Drug Treatment Committee in the **Other Protection** budget. These funds will be used to continue the County's partnership with various organizations to develop comprehensive juvenile substance abuse prevention, screening, and treatment programs. Specific plans include additional intensive treatment services for youth housed at the Juvenile Detention Center, expanded substance abuse screenings at child-serving medical practices, and the creation of a juvenile drug court. Funding for these activities is included in the Other Protection department.

Additional funding of \$149,000 is also included for the **Animal Services** department for repairs to the roof at the Animal Shelter and \$50,000 for the care of large animals.

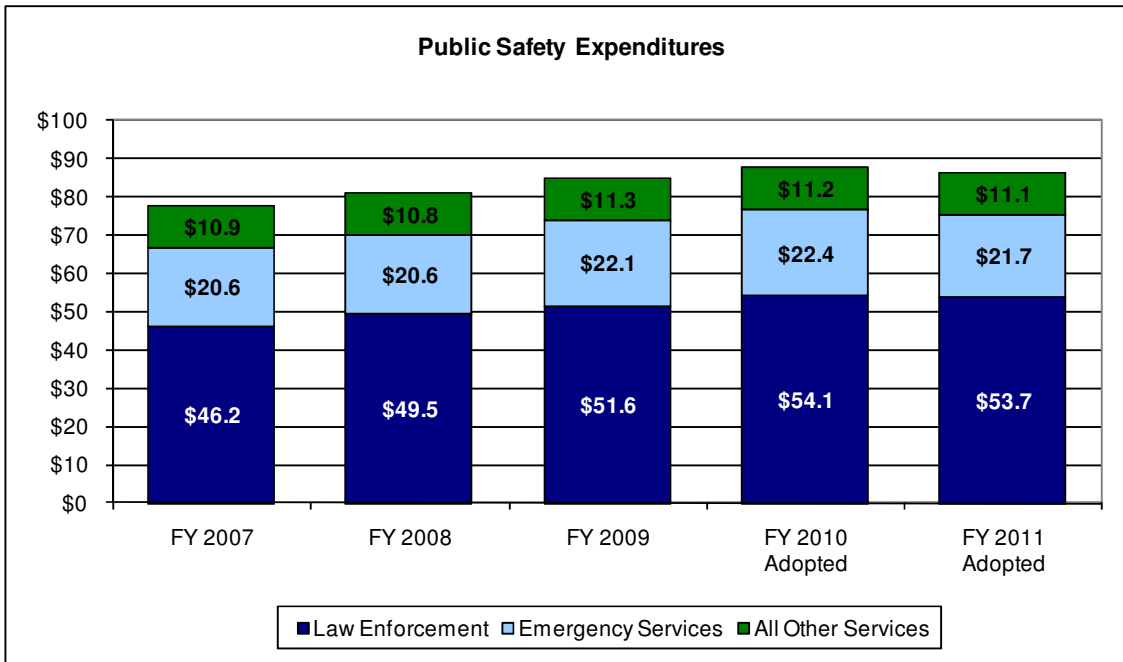
Next year, the **Emergency Services** department will start providing interfacility transport of advanced life support patients due to a ruling made by the North Carolina Office of Emergency Medical Services. An additional \$340,000 is included in the budget to add 10 paramedics to allow the department to provide this service. The department will receive sufficient revenues to offset the entire cost of the service, so no additional county funds are required.

The increase in Emergency Services for interfacility transports is offset by the elimination of 18 positions from the department's budget. Sixteen of these positions were assigned to the Guilford-Metro 911 Communications division (GM911) and were transferred to the City of Greensboro in January 2010 under a revised interlocal agreement for the operation of GM911. All employees of GM911 are now city employees and the County shares the cost of the entire operation with the City. An additional two filled administrative positions were eliminated and their duties assigned to other existing county positions.

In **Law Enforcement**, a total of four positions will be eliminated -- two filled positions established for the Inside/Out Gang program will be eliminated due to the expiration of grant funds and two

vacant School Resource Officers in High Point middle schools will be eliminated because the City of High Point will be providing those services for schools within the city limits. Two vacant positions in **Inspections** will be eliminated due to declines in building activity, while one vacant position in **Court Alternatives/Juvenile Detention** will be eliminated based on inmate-staff ratios.

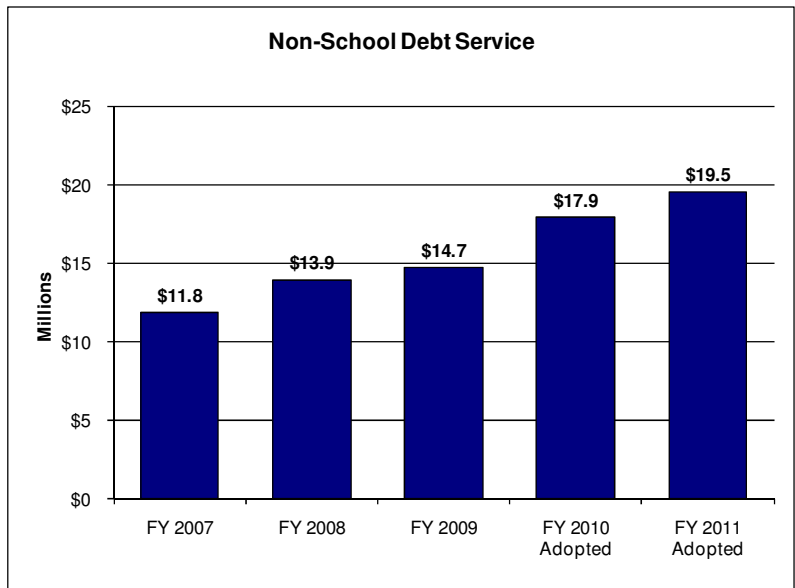
The adopted budget includes one new **fire service district**, the Guilford County Fire Service District #1. This district was established in the Horneytown area of the county with a tax rate of \$0.10 per \$100 of assessed valuation. The tax rates for other fire service districts did not change.



**Non-School Debt Service**

**\$19,504,724**

Guilford County’s debt service budget has two categories: Debt for School Bonds and Non-School Debt. Total debt service expenditures in the FY 2010-11 budget are \$77.8 million, including fees and other expenses related to bond issuance. Just over \$58.3 million of this total is for School Debt and is discussed in the Education section above. The remaining \$19.5 million will pay debt service for all other debt-financed projects, including the new Greensboro Detention Center, parks projects, community college facilities, and water and sewer networks.



A complete discussion of the

County's debt obligations and payments is included in the Debt Service section of this document.

## **Support Services & Capital**

**\$17,912,949**

At \$17.9 million, Guilford County's Support Services departments make up 3% of total expenditures in the General Fund budget. These departments provide a variety of administrative and operational support for all other public services and infrastructure, including facility maintenance, construction planning and management, and maintenance of the county's computer and phone systems. Also included in this expenditure grouping are funds earmarked for general, county-wide technology needs and funding for future capital needs.

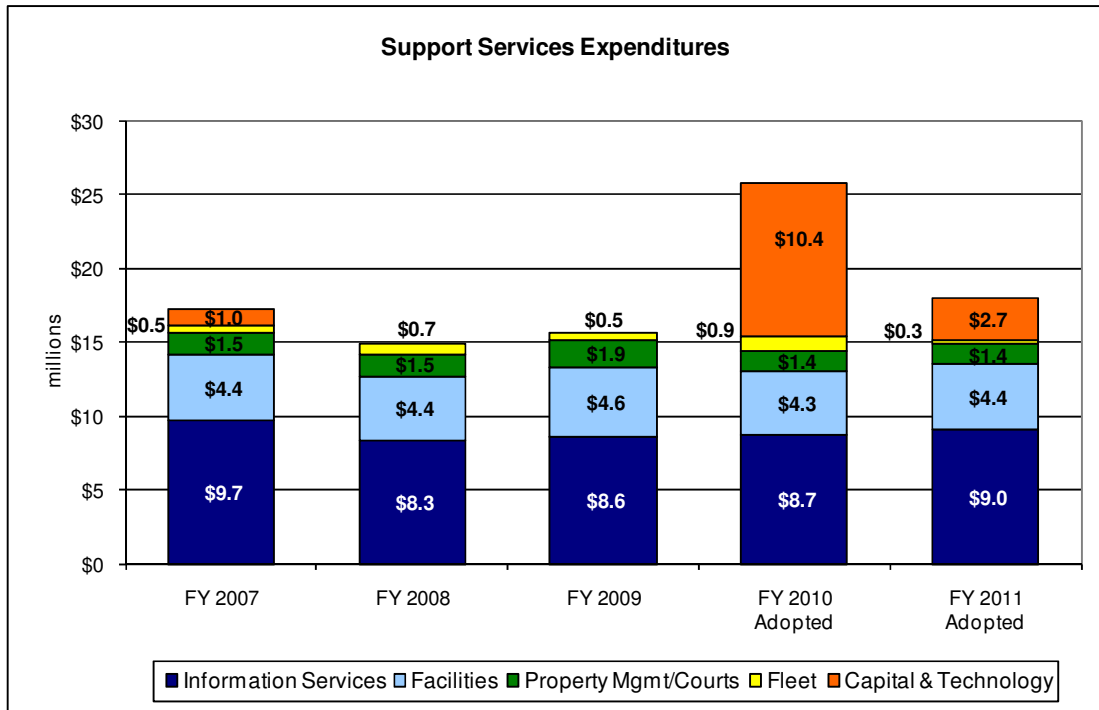
Department	FY 2009	FY 2010	FY 2010	FY 2011	vs. FY 2010 Adopted	
	Actual	Adopted	Amended	Adopted	\$	%
Capital & Technology	\$0	\$10,392,373	\$9,726,282	\$2,749,464	(\$7,642,909)	-73.5%
Facilities*	\$4,683,018	\$4,466,204	\$4,584,125	\$4,414,313	(\$51,891)	-1.2%
Information Services	\$8,626,014	\$8,721,135	\$9,735,891	\$9,049,357	\$328,222	3.8%
Fleet Operations*	\$405,524	\$697,183	\$743,021	\$344,678	(\$352,505)	-50.6%
Property Mgmt/Courts	\$1,939,621	\$1,440,030	\$1,534,804	\$1,355,137	(\$84,893)	-5.9%
<b>Total</b>	<b>\$15,654,177</b>	<b>\$25,716,925</b>	<b>\$26,324,123</b>	<b>\$17,912,949</b>	<b>(\$7,803,976)</b>	<b>-30.3%</b>

\*Parking services were transferred from Fleet Operations to Facilities during FY 2009-10. All figures have been adjusted to reflect this transfer of duties.

The adopted budget is \$7.8 million lower (-30.3%) than the current year's budget. Most of this decrease is related to a planned reduction of approximately \$7.6 million in **Capital & Technology** and the contribution to the County Building and Construction Fund (CBCF) for future capital needs. In FY 2001, the Board of Commissioners approved a long-term funding plan to help offset the costs of significant infrastructure projects. Budget constraints in prior years resulted in the suspension of contributions to the CBCF for several years. The appropriation in FY 2009-10 of \$9.7 million allowed the County to "catch up" with the original funding plan and move forward with several critical building projects. The contribution for FY 2010-11 called for in the original funding plan is included in the adopted budget and is approximately \$2.05 million. The remaining \$700,000 in the Capital & Technology department will be used to fund county-wide computer hardware and software needs according to a multi-year technology spending plan.

Approximately \$970,000 is included in the **Information Services** department to upgrade the County's phone system to Voice over Internet Protocol (VoIP) technology. This enhancement will address several deficiencies with the current phone system while improving call tracking and monitoring and customer service. This increase is offset by the planned elimination of six computer operations positions resulting in net savings of approximately \$108,000. As the County continues to update its various software systems and the final legacy systems are migrated from the mainframe, the same level of operations support will not be needed. Beginning next fiscal year, the County will contract with a private provider for the minimal support required.

The reduction in the **Fleet Operation** budget appropriation is due to the elimination non-public safety vehicle purchases in FY 2010-11.



**General Government**

**\$25,270,167**

General Government departments provide for the overall policy direction, administration, record keeping, and fiscal and legal management of the county. Among others, this category includes the budgets for the Guilford County Board of Commissioners, the Clerk to the Board, County Administration, the County Attorney, the Register of Deeds, Elections, Finance, Human Resources, and Tax Assessment and Collections.

Department	FY 2009	FY 2010	FY 2010	FY 2011	Change vs. FY 2010	
	Actual	Adopted	Amended	Adopted	\$	%
Budget And Management	\$389,998	\$473,909	\$469,982	\$448,772	(\$25,137)	-5.3%
Clerk To Board	\$186,956	\$189,749	\$191,629	\$194,733	\$4,984	2.6%
County Administration	\$1,113,003	\$1,605,872	\$1,577,844	\$1,536,608	(\$69,264)	-4.3%
County Attorney	\$647,301	\$1,609,402	\$1,617,578	\$1,809,732	\$200,330	12.4%
County Commissioners	\$441,298	\$434,323	\$434,323	\$435,183	\$860	0.2%
Elections	\$3,435,077	\$2,285,714	\$2,293,879	\$1,767,608	(\$518,106)	-22.7%
Finance	\$2,268,847	\$2,494,999	\$2,651,512	\$2,474,357	(\$20,642)	-0.8%
Human Resources	\$4,698,111	\$8,125,601	\$8,139,648	\$8,242,758	\$117,157	1.4%
Internal Audit	\$405,517	\$407,464	\$409,345	\$491,055	\$83,591	20.5%
Purchasing	\$427,152	\$382,313	\$397,999	\$472,127	\$89,814	23.5%
Register Of Deeds	\$2,585,593	\$2,491,673	\$2,493,136	\$2,355,638	(\$136,035)	-5.5%
Tax	\$5,987,169	\$5,401,342	\$5,415,882	\$5,041,596	(\$359,746)	-6.7%
<b>Total</b>	<b>\$22,586,022</b>	<b>\$25,902,361</b>	<b>\$26,092,757</b>	<b>\$25,270,167</b>	<b>(\$632,194)</b>	<b>-2.4%</b>

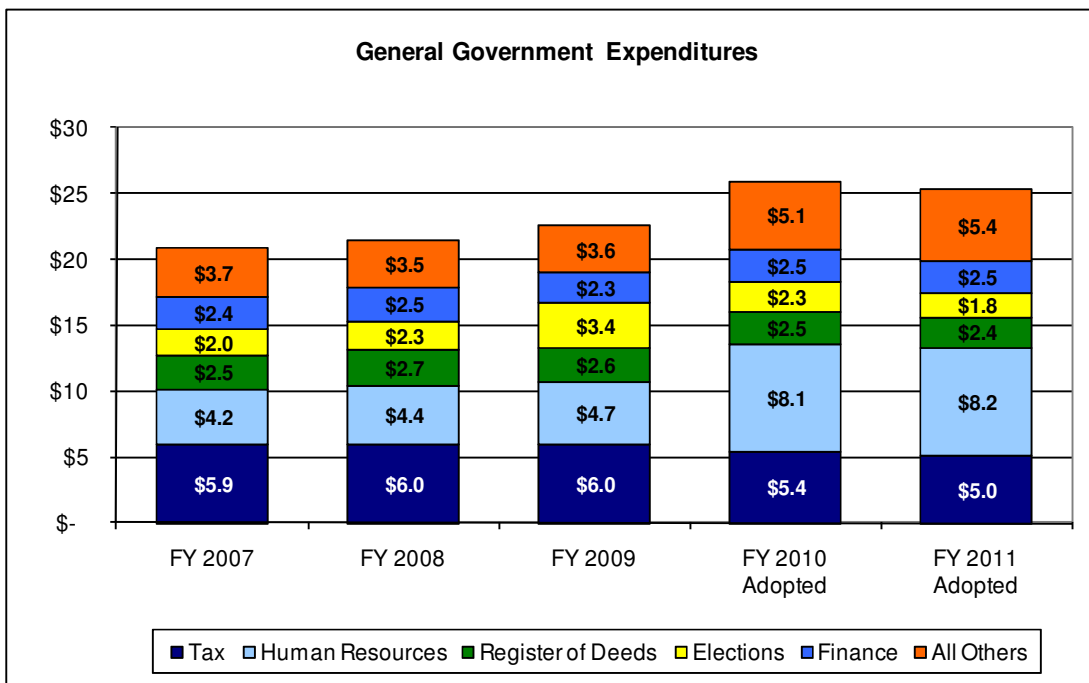
General Government expenditures total \$25.27 million and represent 4% of total general fund expenditures. Total planned expenditures for FY 2011 are approximately \$630,000 lower (-2.4%) than those adopted for FY 2009-10.

The proposed budget included an increase of \$700,000 in the County’s General Fund contingency appropriation in the **County Administration** budget (for a total of approximately \$1.4 million). Contingency appropriations provide a source of funds that could be used during the year to offset unanticipated revenue shortfalls related to changing economic conditions or unexpected expenses. As part of the changes made to the final adopted budget, the Board removed the additional contingency funding, leaving a total of approximately \$699,000 in County Administration. The approved contingency amount is equal to 0.12% of General Fund expenditures, well below the statutory limit of 5%.

Most of the other increases in General Government departments are the result of the shifting of staff between departments in response to changing County needs and priorities. Departmental human resources and legal staff have been consolidated into the **Human Resources** and **County Attorney** departments. In addition, a position was moved into the **Internal Audit** department to create a grants analyst position to help the County locate and secure additional grant funds for programs.

The **Register of Deeds**’ budget reflects a reduction of three positions from FY 2009-10 due to the effects the economic decline has had on the demand in some areas of the department’s operations. Additionally, enhancements to the County’s phone system and a new tax system will create departmental efficiencies allowing for the elimination of three vacant positions in the **Tax Department**.

Finally, a reduction in the number of elections planned for next fiscal year (from three to one) allows for a reduction in the **Elections**’ budget for FY 2010-11.



# Community Services

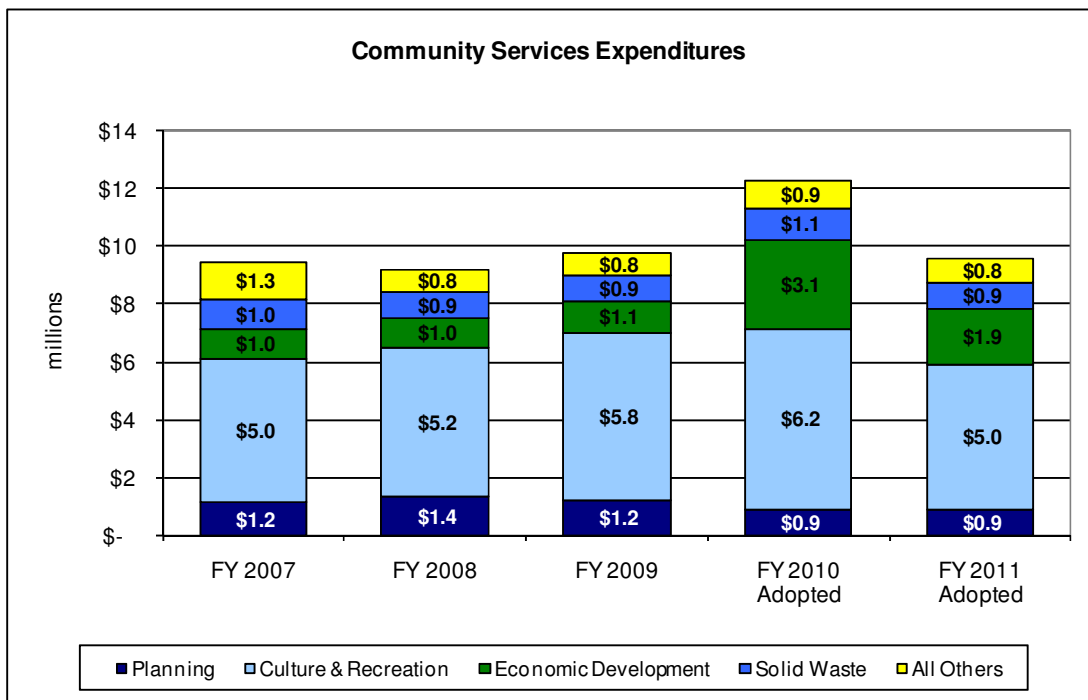
\$9,564,664

Guilford County's Community Service departments provide for orderly growth and development, encourage economic development and job creation, provide outlets for recreation and life skills education, and protect the environment. Community Services represents about 2% of total General Fund expenditures. Community Service expenditures are expected to decrease by 22.1%, or about \$2.7 million, from the FY 2009-10 budget.

Department	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	vs. FY 2011 Adopted \$	%
Cooperative Extension Service	\$497,949	\$647,409	\$647,473	\$515,659	(\$131,750)	-20.4%
Culture-Recreation	\$5,774,257	\$6,236,181	\$6,331,244	\$5,015,848	(\$1,220,333)	-19.6%
Economic Devel & Assistance	\$1,119,875	\$3,091,577	\$4,716,395	\$1,914,575	(\$1,177,002)	-38.1%
Planning And Development	\$1,236,767	\$926,051	\$929,571	\$910,530	(\$15,521)	-1.7%
Soil & Water Conservation	\$262,511	\$268,543	\$280,503	\$269,709	\$1,166	0.4%
Solid Waste	\$878,701	\$1,102,590	\$1,217,516	\$938,343	(\$164,247)	-14.9%
<b>Total</b>	<b>\$9,770,060</b>	<b>\$12,272,351</b>	<b>\$14,122,702</b>	<b>\$9,564,664</b>	<b>(\$2,707,687)</b>	<b>-22.1%</b>

Most of the decrease in this service category is due to a reduction in the **Culture & Recreation** department, which includes funding for parks and open space; area libraries; and various outside agencies that provide cultural, recreational, or art programs.

Because of the significant revenue issues facing the County, a reduction in the level of **park services** was necessary to balance the budget and maintain funding for other critical, mandated County programs. Reductions being considered by the advisory Parks Commission include reduced park operating days per week and reduced programming activities. A list of possible changes is included in the Culture & Recreation discussion in the Community Services section of this document. At the time this document was prepared, specific recommendations for service changes were being developed by the Parks Commission.



The budget allocates \$1,335,688 to the **Greensboro Public Library**. This amount is \$200,000 higher than the amount proposed by the Manager. (Note: The proposed amount was based on the percentage of residents in the unincorporated areas of the county (16.2%) and the library's FY 2009-10 adopted net operating budget, excluding debt service and indirect costs.) The final budget represents a reduction of \$436,312 from the FY 2009-10 appropriation. In addition, the adopted budget maintains the current level of funding for the **Gibsonville Library** (\$55,000) and **High Point Library** (\$385,000).

The final budget also includes \$261,667 of funding for **cultural, recreational, and art programs** provided by the various community agencies. This amount is a reduction from the \$305,000 allocated for non-county agencies in FY 2009-10. A list of funded agencies is included in the Community Services section of this document.

A total of \$1,914,575 is included in the budget to support **economic development and job creation** in the county. Most of this funding (\$1.325 million) is for contracted payments to various organizations under the County's economic incentive policy. The remaining funds (approximately \$590,000) will be used to help support for area and regional economic development agencies. See the Economic Development budget page in the Community Services section for a listing of specific economic incentives and area economic development agencies for FY 2010-11.