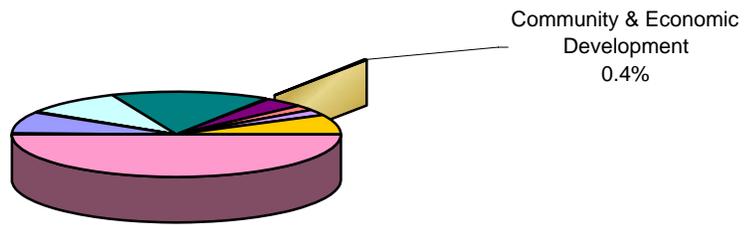
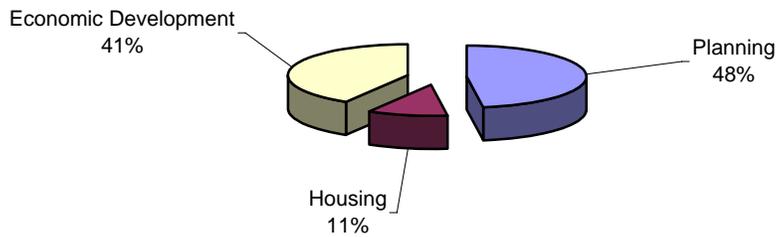


Community & Economic Development Service Area

FY 2007 Total County



FY 2007 Community & Economic Development

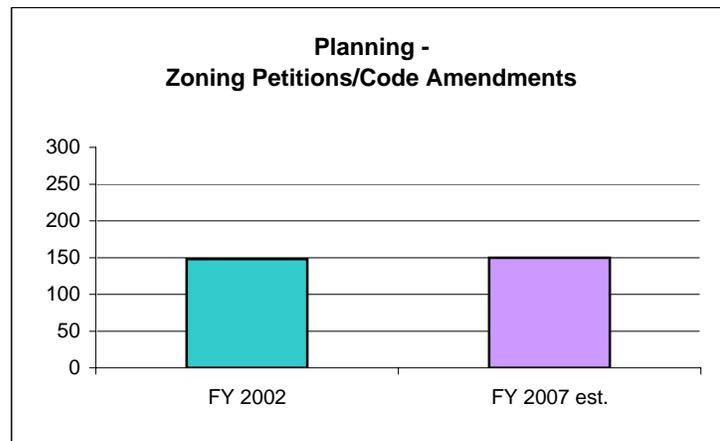
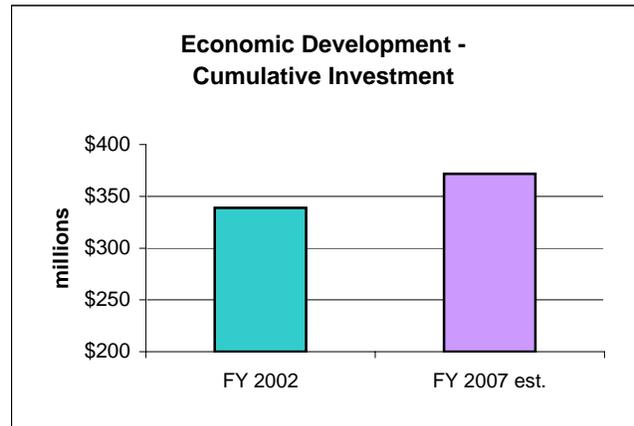
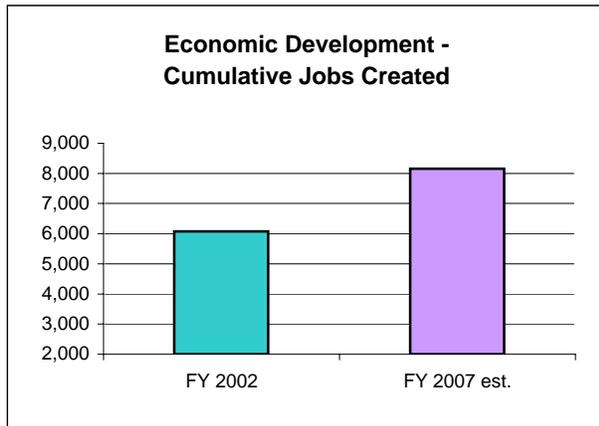
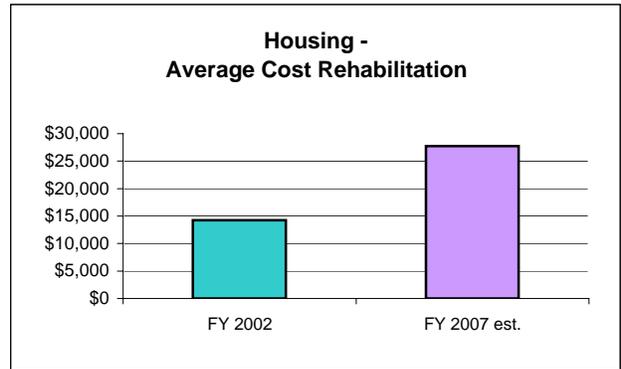
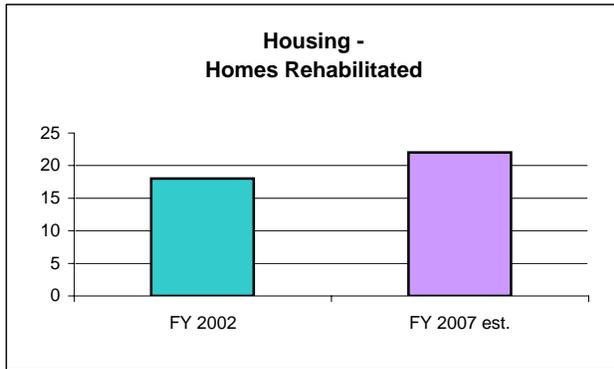


OPERATING POLICIES AND GOALS:

Create a community with economic opportunities for everyone. This will be accomplished by:

- a. Assisting and expanding existing businesses, as well as recruiting targeted new industry to Forsyth County.
- b. Providing affordable housing for low and moderate-income residents.

Community & Economic Development Service Area



Forsyth County Personnel By Community & Economic Develop. Svc. Area

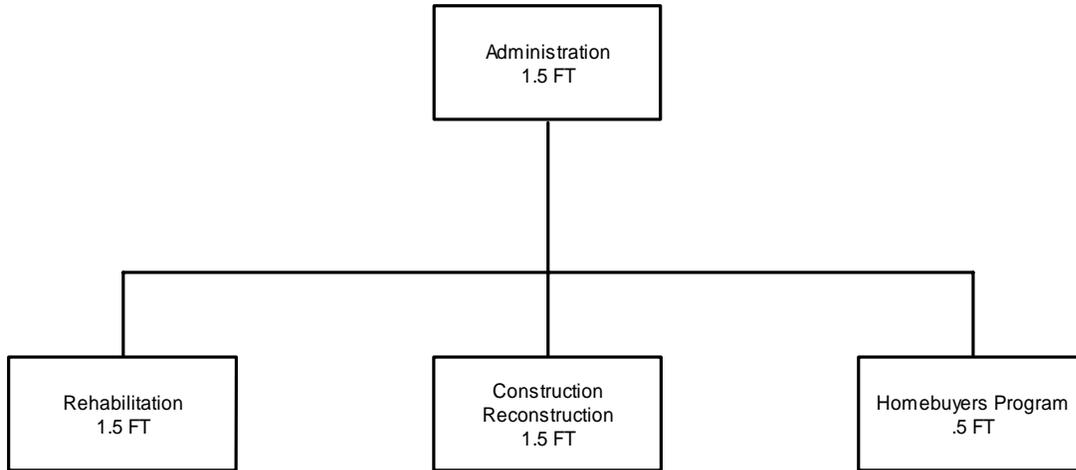
| | <u>2004-05</u> | <u>2005-06</u> | | <u>2006-07</u> | | |
|--|----------------|----------------|-----------------|----------------|----------------|----------------|
| | <u>ACTUAL</u> | <u>BUDGET</u> | <u>ESTIMATE</u> | <u>REQUEST</u> | <u>RECOMM.</u> | <u>ADOPTED</u> |

Department

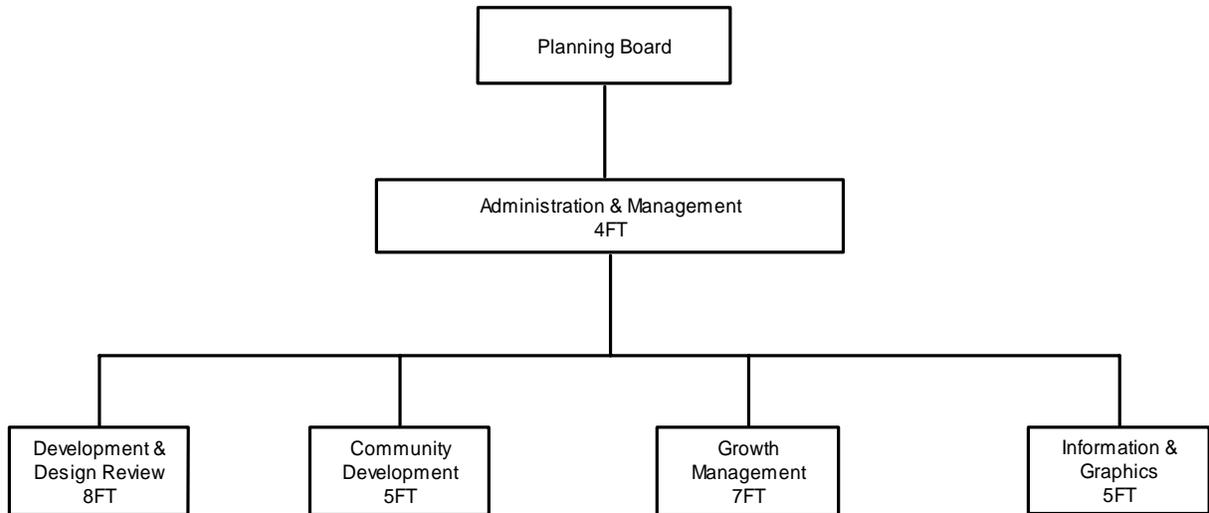
Housing

| | | | | | | |
|--------------------------------|----------|----------|----------|----------|----------|----------|
| Full | 5 | 5 | 5 | 5 | 5 | 5 |
| Part | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL SERVICE AREA - FT | 5 | 5 | 5 | 5 | 5 | 5 |
| TOTAL SERVICE AREA - PT | 0 | 0 | 0 | 0 | 0 | 0 |

Housing Department



Planning



Housing

MISSION STATEMENT

To provide affordable housing for low and moderate-income residents in unincorporated areas and small municipalities by effective use of State and Federal Grant Programs.

BUDGET HIGHLIGHTS

Housing County dollar expenditures are up \$31,223 or 11.4%, while revenues are unchanged. A \$24,500 increase in contractual services is for consumer counseling for the IDA Program.

The \$40,268 transfer to the Housing GPO in FY 07 is the County's match requirement for the HOME Program.

Funds are included for a 3.4% merit increase.

PERFORMANCE MEASURES

| | FY 2005 <u>ACTUAL</u> | FY 2006 <u>ESTIMATE</u> | FY 2007 <u>ESTIMATE</u> |
|--|--------------------------|----------------------------|----------------------------|
| These measures relate to the County goal: Create a community with economic opportunities for everyone. | | | |
| New Homes Constructed | 0 | 0 | 1 |
| Average Unit Cost | \$0 | \$0 | \$60,000 |
| Homes Rehabilitated | 20 | 22 | 22 |
| Average Cost Rehabilitation | \$17,534 | \$25,295 | \$27,756 |
| Code Enforcement Inspections | 33 | 30 | 30 |
| First Time Home Buyers & IDA | 126 | 84 | 80 |
| NCHFA Loans not flowing through County | \$1,574,714 | \$1,224,068 | Dependent on Funding |

PROGRAM SUMMARY

| | FY 04-05 <u>ACTUAL</u> | FY 05-06 <u>ORIGINAL</u> | <u>ESTIMATE</u> | <u>REQUEST</u> | FY 06-07 <u>RECOMM.</u> | <u>ADOPTED</u> |
|---------------------------|---------------------------|-----------------------------|-----------------------|-----------------------|----------------------------|-----------------------|
| Housing Supp/Grant Projs. | 177,140 | 193,565 | 188,456 | 229,199 | 228,489 | 225,670 |
| Emergency Rehab | 16,218 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| Minimum Housing Code | 13,023 | 22,823 | 12,823 | 23,663 | 23,673 | 23,673 |
| Transfer to GPO | 42,000 | 42,000 | 42,000 | 40,268 | 40,268 | 40,268 |
| Total | <u>248,381</u> | <u>273,388</u> | <u>258,279</u> | <u>308,130</u> | <u>307,430</u> | <u>304,611</u> |

Rehabilitation & Home Ownership - rehabilitation of existing homes; building of new houses where appropriate; 1st time Home Buyers Program.

Property Management - maintenance of lease/purchase properties.

Minimum Code Enforcement - enforcement of County's minimum housing code on a complaint basis.

Housing

| | <u>FY 04-05</u> <u>ACTUAL</u> | <u>FY 05-06</u> <u>ORIGINAL</u> | <u>ESTIMATE</u> | <u>REQUEST</u> | <u>FY 06-07</u> <u>RECOMM.</u> | <u>ADOPTED</u> |
|--------------------------------------|----------------------------------|------------------------------------|---|-----------------------|-----------------------------------|-----------------------|
| <u>EXPENDITURES</u> | | | | | | |
| <i>Personal Services</i> | | | | | | |
| Salaries & Wages | 132,951 | 143,065 | 142,976 | 149,956 | 149,956 | 149,956 |
| Employee Benefits | 37,185 | 43,569 | 38,404 | 44,797 | 44,797 | 41,978 |
| | | | <i>Reflects a reduced rate of contribution to the State Retirement System.</i> | | | |
| Total Personal Services | 170,136 | 186,634 | 181,380 | 194,753 | 194,753 | 191,934 |
| <i>Operating Expenditures</i> | | | | | | |
| Utility Services | 18 | 0 | 0 | 0 | 0 | 0 |
| Other Purchased Services | 4,458 | 5,334 | 5,334 | 28,689 | 28,689 | 28,689 |
| | | | <i>Telephone, printing, advertising contractual services, insurance premiums, consumer counseling for IDA Prog.</i> | | | |
| Training & Conference | 7,682 | 6,665 | 6,665 | 7,665 | 6,965 | 6,965 |
| General Supplies | 1,946 | 2,174 | 2,174 | 2,174 | 2,174 | 2,174 |
| Energy | 92 | 0 | 0 | 0 | 0 | 0 |
| Operating Supplies | 2,039 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 |
| | | | <i>Supplies, software.</i> | | | |
| Other Operating Costs | 17,760 | 27,781 | 17,926 | 31,781 | 31,781 | 31,781 |
| | | | <i>Emergency rehab, memberships, insurance claims.</i> | | | |
| Transfer to Housing GPO | 44,250 | 42,000 | 42,000 | 40,268 | 40,268 | 40,268 |
| | | | <i>Transfer of matching funds to GPO.</i> | | | |
| Total Operating Exps. | 78,245 | 86,754 | 76,899 | 113,377 | 112,677 | 112,677 |
| Total Expenditures | <u>248,381</u> | <u>273,388</u> | <u>258,279</u> | <u>308,130</u> | <u>307,430</u> | <u>304,611</u> |
| Cost-Sharing Expenses | 14,838 | 26,971 | 12,376 | 26,107 | 26,107 | 26,107 |
| Contra-Expenses | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>REVENUES</u> | <u>66,582</u> | <u>10,000</u> | <u>0</u> | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| Positions:FT/PT | 5/0 | 5/0 | 5/0 | 5/0 | 5/0 | 5/0 |

Economic Development

MISSION STATEMENT

To attract new industries and businesses which diversify and expand the economic base and create quality job opportunities; and to promote existing business expansion and new business formation.

BUDGET HIGHLIGHTS

Funds are provided for various agencies that promote economic development throughout the County and the region, including Winston-Salem Chamber of Commerce, Kernersville Chamber of Commerce, Downtown Winston-Salem Partnership, Winston-Salem Business, Inc., Idealliance, and Piedmont Triad Partnership.

Funding for the Ferguson Group has been separated out in FY 07. This contract had previously been paid through the Winston-Salem Chamber of Commerce.

Ongoing projects for FY 07 include Cavert Wire (\$8,000), Charter Medical (\$8,000), Bekaert (\$8,000), Jennico 2 (\$21,667), Frisby Aerospace (\$50,000), US Airways (\$100,000), and the Downtown Parking Deck (\$516,203).

PERFORMANCE MEASURES

| | FY 2005 & PRIOR | FY 2006 & FUTURE* |
|--|--------------------------------|----------------------------------|
| These measures relate to the County goal: Create a community with economic opportunities for everyone. | | |
| New Jobs | 6,764 | 2,175 |
| Capital Investment (Millions) | \$381.3 | \$226.0 |

*Current Projects

PROGRAM SUMMARY

| | FY 04-05 ACTUAL | FY 05-06 | | REQUEST | FY 06-07 RECOMM. | ADOPTED |
|----------------------|----------------------------|-----------------|-----------------|----------------|-----------------------------|----------------|
| | | ORIGINAL | ESTIMATE | | | |
| Economic Development | 4,014,447 | 925,382 | 3,824,304 | 1,184,006 | 1,154,006 | 1,154,006 |

Economic Development

| | FY 04-05 | FY 05-06 | | | FY 06-07 | |
|----------------------------------|-------------------------|-----------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | <u>ACTUAL</u> | <u>ORIGINAL</u> | <u>ESTIMATE</u> | <u>REQUEST</u> | <u>RECOMM.</u> | <u>ADOPTED</u> |
| <u>EXPENDITURES</u> | | | | | | |
| <u>Grantee Agencies:</u> | | | | | | |
| Downtown W-S Partnership | 9,000 | 9,000 | 9,000 | 10,000 | 10,000 | 10,000 |
| KVL Chamber of Commerce | 10,543 | 10,543 | 10,543 | 10,543 | 10,543 | 10,543 |
| W-S Chamber of Commerce | 144,301 | 148,517 | 148,517 | 126,517 | 126,517 | 126,517 |
| W-S Business, Inc. | 100,000 | 100,000 | 200,000 | 100,000 | 100,000 | 100,000 |
| Piedmont Triad Partnership | 30,000 | 30,000 | 30,000 | 32,076 | 32,076 | 32,076 |
| Idealliance | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Film Commission | 0 | 0 | 0 | 30,000 | 0 | 0 |
| Ferguson Group | 0 | 0 | 0 | 63,000 | 63,000 | 63,000 |
| Subtotal Grantee Agencies | 393,844 | 398,060 | 498,060 | 472,136 | 442,136 | 442,136 |
| | | | | | | |
| <u>Projects:</u> | | | | | | |
| Bekaert | 0 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| Cavert Wire | 8,000 | 8,000 | 16,000 | 8,000 | 8,000 | 8,000 |
| Charter Medical | 8,000 | 8,000 | 16,000 | 8,000 | 8,000 | 8,000 |
| Dell | 3,238,745 | 0 | 2,761,255 | 0 | 0 | 0 |
| Downtown Parking Deck | 330,858 | 356,655 | 356,655 | 516,203 | 516,203 | 516,203 |
| Frisby Aerospace | 35,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Jennico 2 | 0 | 21,667 | 43,334 | 21,667 | 21,667 | 21,667 |
| U.S. Airways | 0 | 75,000 | 75,000 | 100,000 | 100,000 | 100,000 |
| Subtotal Projects | 3,620,603 | 527,322 | 3,326,244 | 711,870 | 711,870 | 711,870 |
| | | | | | | |
| Total Expenditures | <u>4,014,447</u> | <u>925,382</u> | <u>3,824,304</u> | <u>1,184,006</u> | <u>1,154,006</u> | <u>1,154,006</u> |
| | | | | | | |
| <u>REVENUES</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |

Planning

MISSION STATEMENT

To provide visionary leadership for the comprehensive, creative community planning of our urban & rural areas and the enhancement of the natural environment we value in a beautiful, livable, harmonious and economically successful community.

BUDGET HIGHLIGHTS

The County's share of the Planning Department has decreased by \$52,070.

The costs for this department are shared equally by the City & County after subtracting revenues. The only exception is the County-wide Aerial Photography Project, where the City boundaries are approximately 25% of the County.

The adopted budget includes fee increases for all major planning fees including rezoning and subdivision charges.

PERFORMANCE MEASURES

| | <u>FY 2004 ACTUAL</u> | <u>FY 2005 ESTIMATE</u> | <u>FY 2006 ESTIMATE</u> |
|--|---------------------------|-----------------------------|-----------------------------|
| These measures relate to the County goal: Create a community with economic opportunities for everyone. | | | |
| Zoning Petitions/Code Amend. | 132 | 150 | 150 |
| Subdivision Approvals (prelim.) | 88 | 90 | 90 |
| Historic District/Properties | | | |
| Certificate of Appropriateness | 110 | 116 | 122 |
| Local Historic Landmarks | 1 | 1 | 4 |
| Appearance Comm. Proj. Reviewed | 12 | 16 | 20 |
| Quarterly Letters of Recognition | 10 | 38 | 0 |
| Biennial Appearance Awards | 10 | 0 | 0 |

PROGRAM SUMMARY

| | <u>FY 04-05 ACTUAL</u> | <u>FY 05-06 ORIGINAL</u> | <u>ESTIMATE</u> | <u>REQUEST</u> | <u>FY 06-07 RECOMM.</u> | <u>ADOPTED</u> |
|-------------------------|----------------------------|------------------------------|-------------------------|-------------------------|-----------------------------|-------------------------|
| Planning Board | 2,331,374 | 2,746,260 | 2,474,130 | 2,806,580 | 2,720,930 | 2,720,930 |
| Transportation Planning | 462,250 | 457,870 | 362,860 | 604,460 | 603,290 | 603,290 |
| Total | <u>2,793,624</u> | <u>3,204,130</u> | <u>2,836,990</u> | <u>3,411,040</u> | <u>3,324,220</u> | <u>3,324,220</u> |
| County Share | 1,132,484 | 1,385,310 | 1,385,310 | 1,416,890 | 1,333,240 | 1,333,240 |

Planning carries out the comprehensive long-range planning functions of Forsyth County & Winston-Salem including: implementation & updating of Legacy, the adopted comprehensive plan for the County; preparation of numerous small area plans that will eventually cover the entire County & City; preparation & assistance in the implementation of a County-wide Greenways Plan & a County-wide Parks & Open Space Master Plan; historic preservation & community appearance planning; coordination & assistance in transportation planning; preparation of recommendations on the location of public facilities; preparation & maintenance of the County-wide street naming file & coordination of street naming through the E-911 System; preparation, maintenance & revision to the development regulations in the City-County Unified Development Ordinances; and coordination & assistance to developers, residents & local governments in the development review process. Planning staff provides the primary staffing to boards & commissions such as the City-County Planning Board, County Historic Resources Commission, City-County Community Appearance Commission, Forsyth County Transportation Advisory Committee; and the Yadkin River Commission. The Planning staff is also one of the coordinating departments for the City-County Geographic Information System, & provides planning services under a reimbursement arrangement with the Village of Clemmons & Town of Walkertown.

Planning

| | <u>FY 04-05</u> | <u>FY 05-06</u> | | | <u>FY 06-07</u> | |
|----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | <u>ACTUAL</u> | <u>ORIGINAL</u> | <u>ESTIMATE</u> | <u>REQUEST</u> | <u>RECOMM.</u> | <u>ADOPTED</u> |
| <u>EXPENDITURES</u> | | | | | | |
| Payments T/O Agencies | 1,132,484 | 1,385,310 | 1,385,310 | 1,416,890 | 1,333,240 | 1,333,240 |
| Total Expenditures | <u>1,132,484</u> | <u>1,385,310</u> | <u>1,385,310</u> | <u>1,416,890</u> | <u>1,333,240</u> | <u>1,333,240</u> |
| <u>REVENUES</u> | | | | | | |
| City/Fees/Other | 1,661,140 | 1,818,820 | 1,451,680 | 1,994,150 | 1,990,980 | 1,990,980 |
| County | 1,132,484 | 1,385,310 | 1,385,310 | 1,416,890 | 1,333,240 | 1,333,240 |
| Total Revenues | <u>2,793,624</u> | <u>3,204,130</u> | <u>2,836,990</u> | <u>3,411,040</u> | <u>3,324,220</u> | <u>3,324,220</u> |