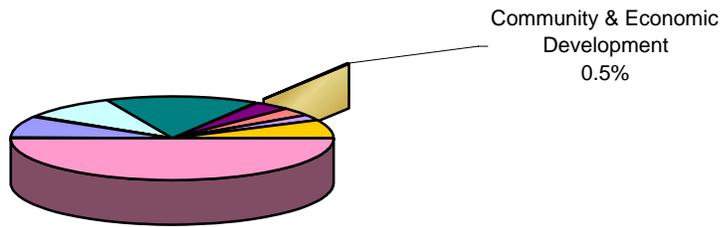
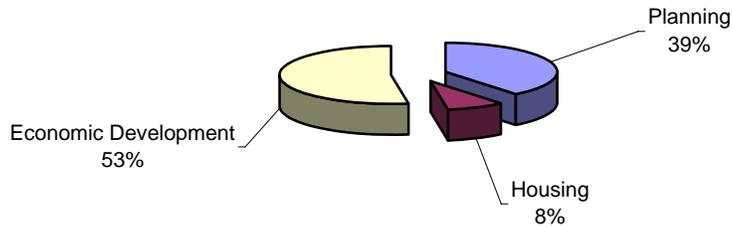


Community & Economic Development Service Area

FY 2008 Total County



FY 2008 Community & Economic Development

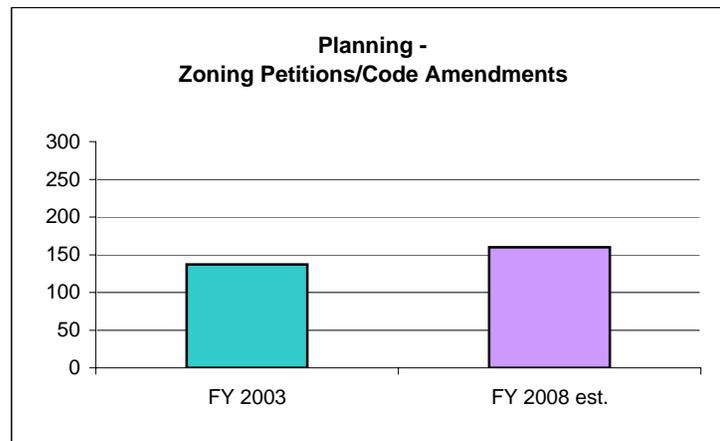
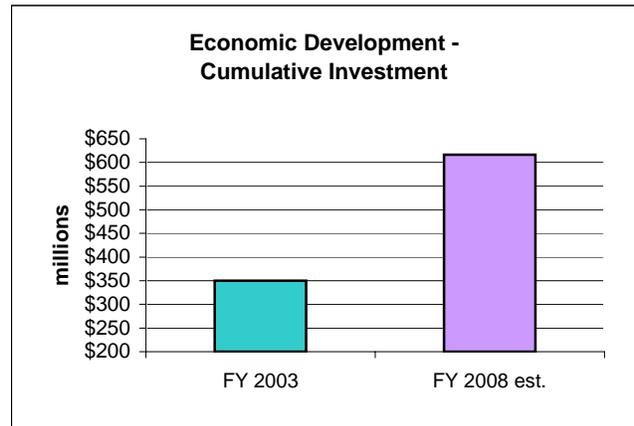
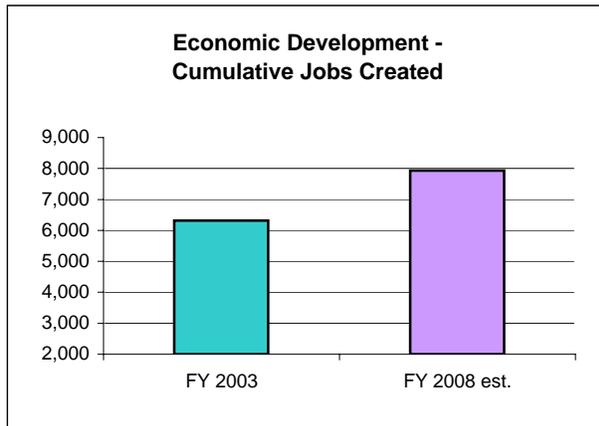
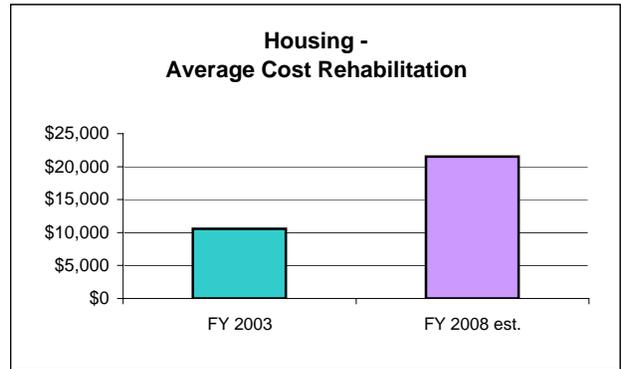
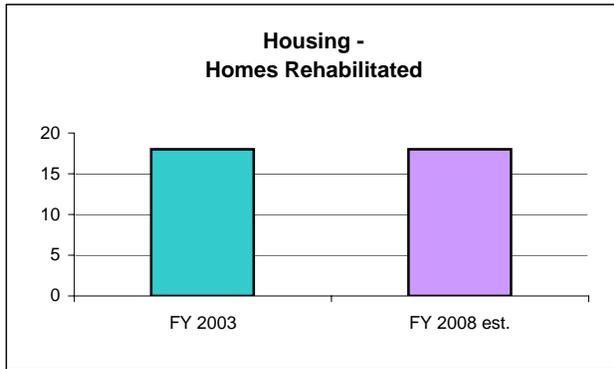


OPERATING POLICIES AND GOALS:

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

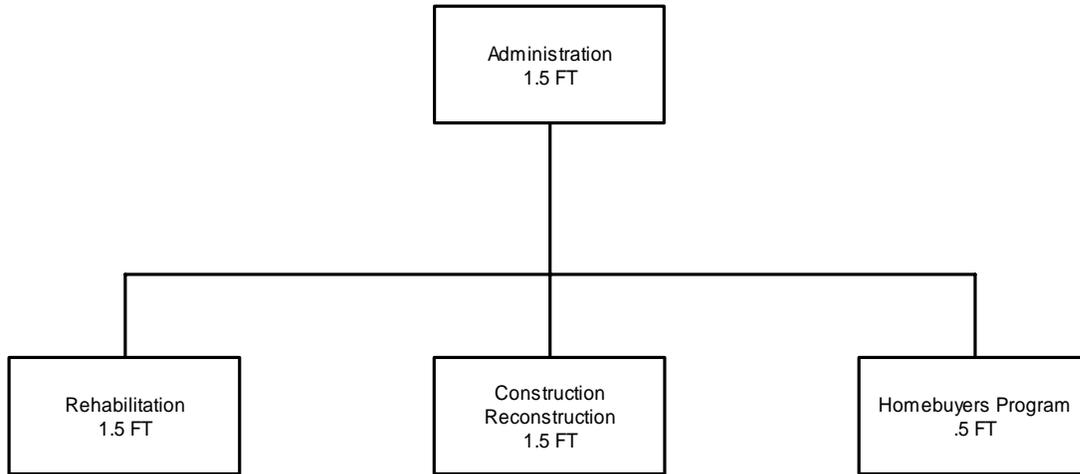


Forsyth County Personnel By Community & Economic Develop. Svc. Area

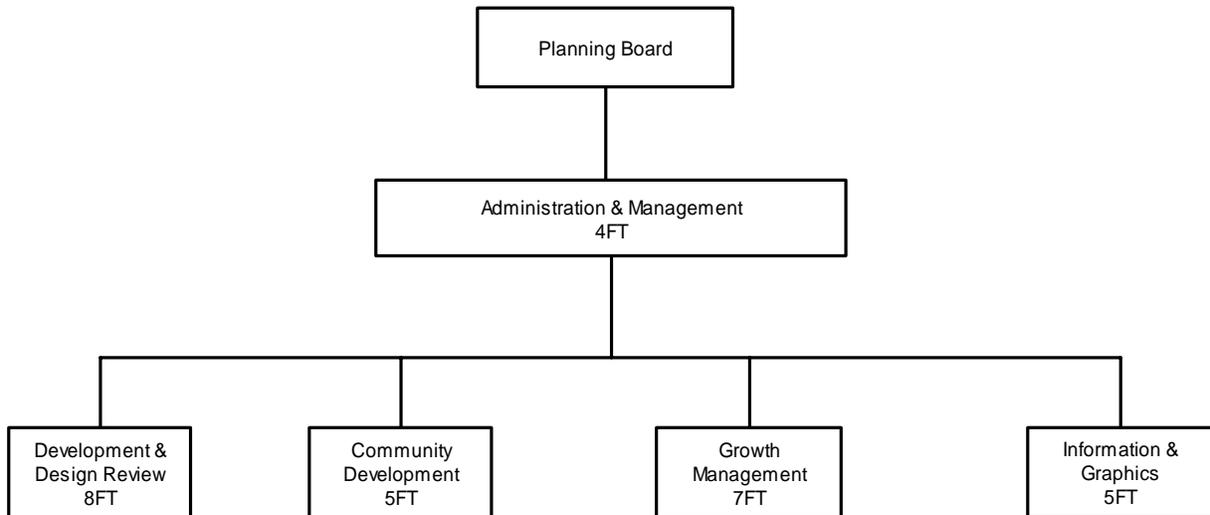
	FY 05-06	FY 06-07		FY 07-08		
	Prior Year <u>Actual</u>	Original	Estimate	Request	Continuation <u>Recommend</u>	<u>Adopted</u>
<u>Department</u>						
Housing						
Full	5	5	5	5	5	5
Part	0	0	0	0	0	0
TOTAL SERVICE AREA - FT	5	5	5	5	5	5
TOTAL SERVICE AREA - PT	0	0	0	0	0	0

Changes in Staffing Levels For Community and Economic Development Service Area

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

The budget has a net increase of \$9,776, or 3.3% in County dollars, primarily due to no revenue budgeted for FY 07-08.

PERFORMANCE MEASURES

	<u>FY 2006 ACTUAL</u>	<u>FY 2007 ESTIMATE</u>	<u>FY 2008 ESTIMATE</u>
These measures relate to the County goal: Create a community with economic opportunities for everyone.			
New Homes Constructed	0	1	1
Average Unit Cost	\$0	\$80,000	\$85,000
Homes Rehabilitated	19	14	18
Average Cost Rehabilitation	\$17,275	\$19,558	\$21,515
Code Enforcement Inspections	63	50	55
First Time Home Buyers & IDA	96	80	75
NCHFA Loans not flowing through County	\$1,132,190	\$1,000,000	\$800,000

PROGRAM SUMMARY

	<u>FY 05-06 Prior Year Actual</u>	<u>FY 06-07 Current Year</u>		<u>FY 07-08 Continuation</u>		
		<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Housing Supp/Grant Projs.	185,636	225,902	222,930	235,324	235,926	235,926
Emergency Rehab	12,598	15,000	15,000	15,000	15,000	15,000
Minimum Housing Code	13,006	23,441	23,441	24,043	13,441	13,441
Transfer to GPO	42,000	40,268	40,268	40,020	40,020	40,020
Total	<u>253,240</u>	<u>304,611</u>	<u>301,639</u>	<u>314,387</u>	<u>304,387</u>	<u>304,387</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

	FY 05-06 Prior Year <u>Actual</u>	FY 06-07 Current Year <u>Original</u> <u>Estimate</u>	FY 07-08 Continuation <u>Request</u> <u>Recommend</u> <u>Adopted</u>
EXPENDITURES			
Personal Services			
Salaries & Wages	143,883	149,956 150,257	151,931 151,931 151,931
Employee Benefits	37,127	41,978 36,938	43,421 43,421 43,421
Total Personal Services	181,010	191,934 187,195	195,352 195,352 195,352
Operating Expenditures			
Utility Services	400	0 0	0 0 0
Other Purchased Services	5,806	28,689 33,511	35,296 35,296 35,296
Training & Conference	6,725	6,965 7,898	7,300 7,300 7,300
General Supplies	2,532	2,174 3,748	2,520 2,520 2,520
Operating Supplies	954	2,800 950	2,800 2,800 2,800
Other Operating Costs	13,813	31,781 28,069	31,099 21,099 21,099
Transfer to Housing GPO	42,000	40,268 40,268	40,020 40,020 40,020
Total Operating Exps.	72,230	112,677 114,444	119,035 109,035 109,035
Total Expenditures	<u>253,240</u>	<u>304,611</u> <u>301,639</u>	<u>314,387</u> <u>304,387</u> <u>304,387</u>
Cost-Sharing Expenses	17,589	26,107 13,234	19,795 19,795 19,795
Contra-Expenses	0	0 0	0 0 0
REVENUES	<u>0</u>	<u>10,000</u>	<u>0</u> <u>10,000</u> <u>0</u> <u>0</u>
Positions:FT/PT	5/0	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, Film Commission and Piedmont Triad Partnership. Per Chapter 870 of the 1989 NC Session Laws, Forsyth County may expend its occupancy tax proceeds for economic development and cultural and recreational purposes.

Funding for the contract with the Ferguson Group is included through 12/07. There are three new expenditures under Projects for FY 08: Hayward Pools (\$100,000), Dell (\$532,800), and Lowes (\$188,328).

PERFORMANCE MEASURES

	FY 2006 & PRIOR	FY 2007 & 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 05-06 Prior Year Actual	FY 06-07 Current Year		FY 07-08 Continuation		
		Original	Estimate	Request	Recommend	Adopted
Economic Development	3,578,302	1,154,006	992,218	2,020,465	1,913,982	1,938,982

Economic Development

	FY 05-06 Prior Year <u>Actual</u>	FY 06-07 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 07-08 Continuation <u>Recommend</u>	<u>Adopted</u>
<u>EXPENDITURES</u>					
<u>Grantee Agencies:</u>					
Downtown W-S Partnership	9,000	10,000	10,000	10,000	10,000
KVL Chamber of Commerce	10,543	10,543	10,543	10,543	10,543
W-S Chamber of Commerce	140,198	126,517	126,517	150,000	126,517
W-S Business, Inc.	100,000	100,000	100,000	100,000	100,000
Piedmont Triad Partnership	30,000	32,076	32,076	32,634	32,634
Idealliance	100,000	100,000	100,000	100,000	100,000
Film Commission	0	0	0	50,000	0
Ferguson Group	32,661	63,000	63,000	66,000	33,000
Subtotal Grantee Agencies	422,402	442,136	442,136	519,177	437,694
<u>Projects:</u>					
Bekaert	8,000	8,000	8,000	8,000	8,000
Cavert Wire	8,000	8,000	8,000	8,000	8,000
Charter Medical	6,380	8,000	8,000	8,000	8,000
Dell	2,761,255	0	0	532,800	532,800
Lowes	0	0	0	188,328	188,328
Downtown Parking Deck	343,655	516,203	476,082	506,160	506,160
Frisby Aerospace	28,610	50,000	50,000	50,000	50,000
Hayward Pools	0	0	0	100,000	100,000
Jennico 2	0	21,667	0	0	0
U.S. Airways	0	100,000	0	100,000	100,000
Subtotal Projects	3,155,900	711,870	550,082	1,501,288	1,501,288
Total Expenditures	<u>3,578,302</u>	<u>1,154,006</u>	<u>992,218</u>	<u>2,020,465</u>	<u>1,938,982</u>
<u>REVENUES</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Per Chapter 8870 of the 1989 NC Session Laws, Forsyth County may expend its occupancy tax proceeds for economic development and cultural and recreational purposes. These revenues are budgeted in Non-Departmental.

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 increased \$112,620, or 8.4%.

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

PERFORMANCE MEASURES

	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 ESTIMATE
These measures relate to the County goal: Create a community with economic opportunities for everyone.			
Zoning Petitions/Code Amend.	170	150	160
Subdivision Approvals (prelim.)	52	40	45
Historic District/Properties			
Certificate of Appropriateness	97	100	115
Local Historic Landmarks	2	2	4
Appearance Comm. Proj. Reviewed	9	10	10
Quarterly Letters of Recognition	17	20	20
Biennial Appearance Awards	8	N/A	8

PROGRAM SUMMARY

	FY 05-06 Prior Year	FY 06-07 Current Year		FY 07-08 Continuation		
	Actual	Original	Estimate	Request	Recommend	Adopted
Planning Board	2,460,055	2,720,930	2,720,930	2,800,680	2,782,850	2,782,850
Transportation Planning	452,865	603,290	603,290	725,000	725,000	725,000
Total	<u>2,912,920</u>	<u>3,324,220</u>	<u>3,324,220</u>	<u>3,525,680</u>	<u>3,507,850</u>	<u>3,507,850</u>
County Share	1,271,065	1,333,240	1,333,240	1,467,190	1,445,860	1,445,860

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

	FY 05-06 Prior Year <u>Actual</u>	FY 06-07 Current Year <u>Original</u> <u>Estimate</u>		<u>Request</u>	FY 07-08 Continuation <u>Recommend</u>	<u>Adopted</u>
<u>EXPENDITURES</u>						
Payments T/O Agencies	1,271,065	1,333,240	1,333,240	1,467,190	1,445,860	1,445,860
Total Expenditures	<u>1,271,065</u>	<u>1,333,240</u>	<u>1,333,240</u>	<u>1,467,190</u>	<u>1,445,860</u>	<u>1,445,860</u>
 <u>REVENUES</u>						
City/Fees/Other County	1,271,065	1,333,240	1,333,240	1,467,190	1,445,860	1,445,860
Total Revenues	<u>1,271,065</u>	<u>1,333,240</u>	<u>1,333,240</u>	<u>1,467,190</u>	<u>1,445,860</u>	<u>1,445,860</u>