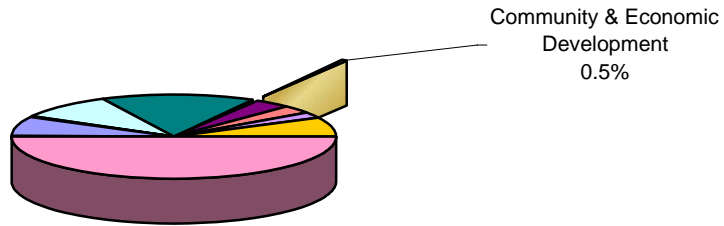
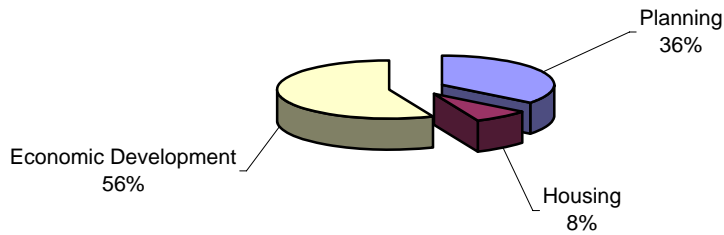


Community & Economic Development Service Area

FY 2009 Total County



FY 2009 Community & Economic Development - \$4,298,902

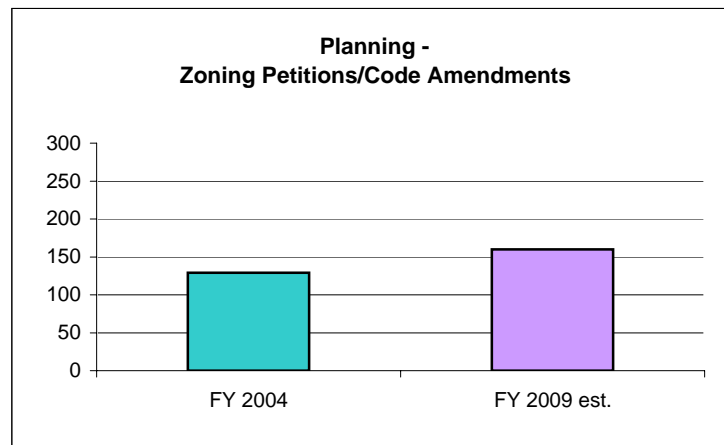
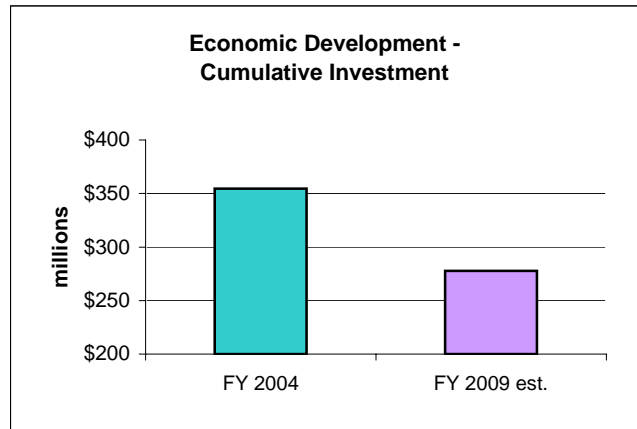
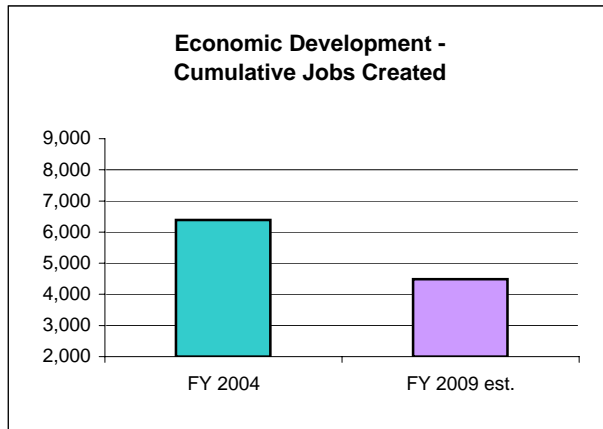
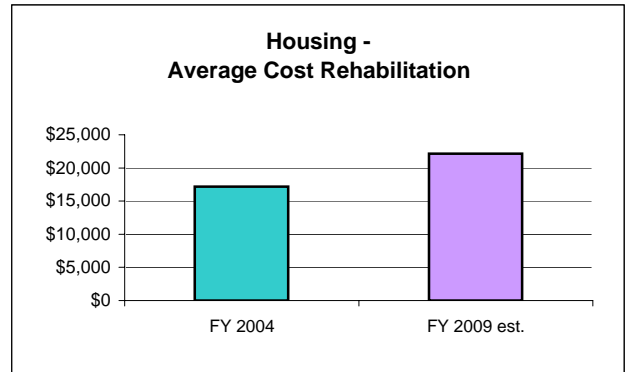
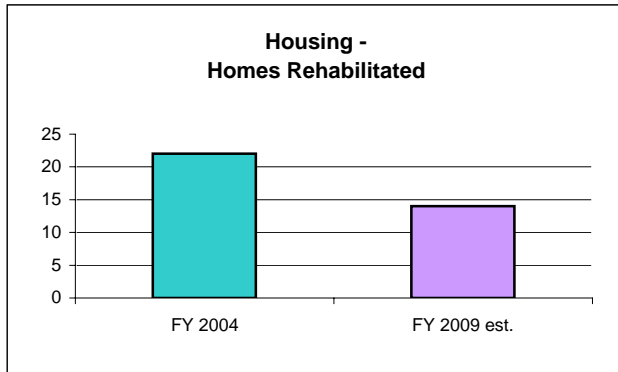


OPERATING POLICIES AND GOALS:

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

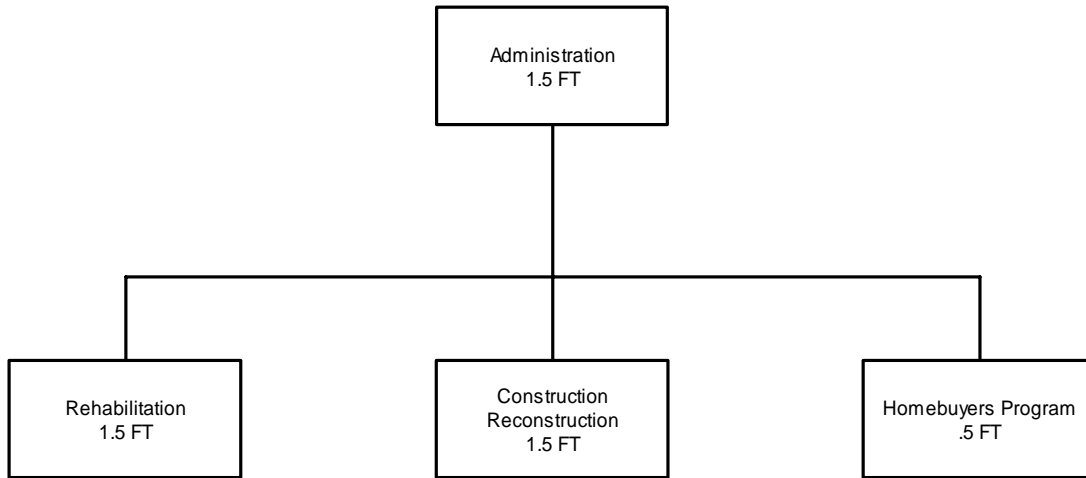


Forsyth County Personnel By Community & Economic Develop. Svc. Area

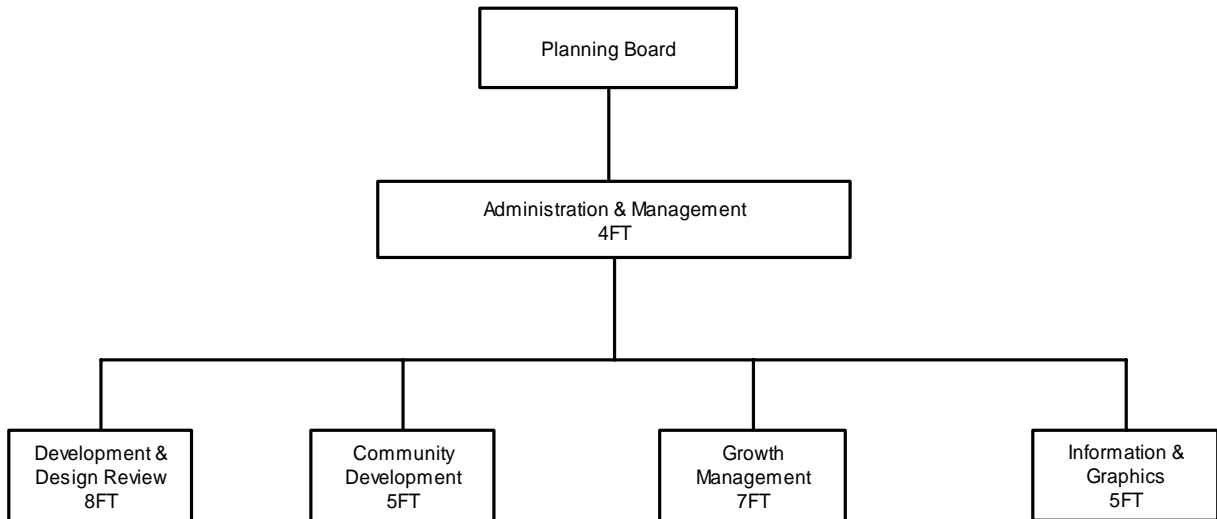
	FY 06-07	FY 07-08		FY 08-09		
	Prior Year	Current Year		Continuation		
	<u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
<u>Department</u>						
Housing						
Full	5	5	5	5	5	5
Part	0	0	0	0	0	0
TOTAL SERVICE AREA - FT	5	5	5	5	5	5
TOTAL SERVICE AREA - PT	0	0	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 decrease in county dollars of \$19,392, or 6.3%. This is due to the fact that NCHFA administrative reimbursements are now being recorded in the General Fund to offset salaries, as well as the reduction of Minimum Housing Code responsibilities.

All salaries are now being budgeted in the General Fund, along with corresponding revenue. The General Fund will be reimbursed monthly from the appropriate project in a Housing Grant Project Ordinance.

PERFORMANCE MEASURES

	<u>FY 2007 ACTUAL</u>	<u>FY 2008 ESTIMATE</u>	<u>FY 2009 ESTIMATE</u>
These measures relate to the County goal: Create a community with economic opportunities for everyone.			
New Homes Constructed	0	1	0
Average Unit Cost	\$0	\$90,000	\$0
Homes Rehabilitated	12	18	14
Average Cost Rehabilitation	\$17,585	\$20,124	\$22,136
Code Enforcement Inspections	63	50	58
First Time Home Buyers & IDA	76	85	80
NCHFA Loans not flowing through County	\$1,167,465	\$1,062,500	\$853,300

PROGRAM SUMMARY

	<u>FY 06-07 Prior Year Actual</u>	<u>FY 07-08 Current Year Original</u>	<u>Estimate</u>	<u>Request</u>	<u>FY 08-09 Continuation Recommend</u>	<u>Adopted</u>
Housing Supp/Grant Projs.	216,446	235,926	261,576	277,253	277,253	329,871
Emergency Rehab	12,693	15,000	15,380	15,000	15,000	15,000
Minimum Housing Code	15,943	13,441	18,843	14,742	14,742	4,914
Transfer to GPO	40,268	40,020	40,020	40,000	40,000	40,000
Total	<u>285.350</u>	<u>304.387</u>	<u>335.819</u>	<u>346.995</u>	<u>346.995</u>	<u>389.785</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 06-07 Prior Year <u>Actual</u>	FY 07-08 Current Year <u>Original</u> <u>Estimate</u>		FY 08-09 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>
EXPENDITURES					
Personal Services					
Salaries & Wages	151,702	151,931	180,391	189,781	221,203
Employee Benefits	38,052	43,421	40,818	49,234	60,602
Total Personal Services	189,754	195,352	221,209	239,015	281,805
Operating Expenditures					
Utility Services	2,196	2,200	2,200	2,200	2,200
Other Purchased Services	26,680	31,160	33,360	31,160	31,160
Insurance Premiums	1,826	1,936	1,936	1,700	1,700
Training & Conference	7,360	7,300	7,300	7,300	7,300
General Supplies	2,911	2,520	2,520	2,520	2,520
Operating Supplies	503	2,800	1,295	2,800	2,800
Other Operating Costs	13,852	21,099	25,979	20,300	20,300
Transfer to Housing GPO	40,268	40,020	40,020	40,000	40,000
Total Operating Exps.	95,596	109,035	114,610	107,980	107,980
Total Expenditures	<u>285,350</u>	<u>304,387</u>	<u>335,819</u>	<u>346,995</u>	<u>389,785</u>
Cost-Sharing Expenses	23,825	19,795	28,271	27,812	27,812
Contra-Expenses	0	0	0	0	0
REVENUES	<u>19,500</u>	<u>0</u>	<u>50,375</u>	<u>50,000</u>	<u>104,790</u>
Positions:FT/PT	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.

There are five new expenditures under Projects for FY 09: Ken Garner Manufacturing (\$5,730), The Clearing House (\$55,740), Exhibit Works (\$19,000), and Wake Forest University Health Sciences (\$396,270).

PERFORMANCE MEASURES

	FY 2007 & PRIOR	FY 2008 & FUTURE*
These measures relate to the County goal: Create a community with economic opportunities for everyone.		
New Jobs	6,764	4,487
Capital Investment (Millions)	\$381.3	\$277.6

*Current Projects

PROGRAM SUMMARY

	FY 06-07 Prior Year Actual	FY 07-08 Current Year		FY 08-09 Continuation		
		Original	Estimate	Request	Recommend	Adopted
Economic Development	974,312	1,938,982	1,790,792	2,464,824	2,454,824	2,394,037

Economic Development

	FY 06-07 Prior Year <u>Actual</u>	FY 07-08 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 08-09 Continuation <u>Recommend</u>	<u>Adopted</u>
<u>EXPENDITURES</u>					
<u>Grantee Agencies:</u>					
Downtown W-S Partnership	10,000	10,000	10,000	15,000	8,500
KVL Chamber of Commerce	10,543	10,543	10,543	10,543	8,961
W-S Chamber of Commerce	126,516	126,517	126,517	126,517	107,541
W-S Business, Inc.	100,000	100,000	100,000	100,000	85,000
Piedmont Triad Partnership	32,076	32,634	32,634	33,186	28,207
Idealliance	100,000	100,000	100,000	100,000	85,000
Film Commission	0	25,000	25,000	30,000	21,250
Ferguson Group	61,839	33,000	33,000	0	0
Subtotal Grantee Agencies	440,974	437,694	437,694	415,246	344,459
 <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	4,588	8,000	8,000	8,000	8,000
Dell	0	532,800	532,800	638,000	638,000
Lowes	0	188,328	188,328	184,788	184,788
Downtown Parking Deck	476,082	506,160	457,970	516,050	516,050
Frisby Aerospace	36,668	50,000	50,000	50,000	50,000
Hayward Pools	0	100,000	100,000	160,000	160,000
U.S. Airways	0	100,000	0	100,000	0
Ken Garner Manufacturing	0	0	0	5,730	5,730
The Clearing House	0	0	0	55,740	55,740
Exhibit Works	0	0	0	19,000	19,000
Wake Forest Univ. Hlth Sci.	0	0	0	396,270	396,270
Subtotal Projects	533,338	1,501,288	1,353,098	2,149,578	2,049,578
Total Expenditures	<u>974,312</u>	<u>1,938,982</u>	<u>1,790,792</u>	<u>2,564,824</u>	<u>2,394,037</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's budget increased \$105,610, or 7.35%.

The costs for the department are shared equally by the City & County after subtracting revenues. The only exception is the county-side aerial photography, where the City boundaries are approximately 25% of the County.

PERFORMANCE MEASURES

	<u>FY 2007 ACTUAL</u>	<u>FY 2008 ESTIMATE</u>	<u>FY 2009 ESTIMATE</u>
These measures relate to the County goal: Create a community with economic opportunities for everyone.			
Zoning Petitions/Code Amend.	171	160	160
Subdivision Approvals (prelim.)	52	45	45
Historic District/Properties			
Certificate of Appropriateness	85	100	100
Local Historic Landmarks	4	4	4
Appearance Comm. Proj. Reviewed	18	12	12
Quarterly Letters of Recognition	19	20	20
Biennial Appearance Awards	n/a	8	n/a

PROGRAM SUMMARY

	<u>FY 06-07 Prior Year Actual</u>	<u>FY 07-08 Current Year</u>		<u>FY 08-09 Continuation</u>		
		<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Planning Board	2,443,612	2,782,850	2,782,850	2,954,490	2,954,490	2,909,100
Transportation Planning	540,311	720,200	720,200	760,010	760,010	760,010
Total	<u>2,983,923</u>	<u>3,503,050</u>	<u>3,503,050</u>	<u>3,714,500</u>	<u>3,714,500</u>	<u>3,669,110</u>
County Share	1,271,013	1,445,860	1,445,860	1,551,470	1,551,470	1,506,080

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 06-07 Prior Year <u>Actual</u>	FY 07-08 Current Year <u>Original</u> <u>Estimate</u>		<u>Request</u>	FY 08-09 Continuation <u>Recommend</u>	<u>Adopted</u>
<u>EXPENDITURES</u>						
Payments T/O Agencies	1,271,013	1,445,860	1,445,860	1,551,470	1,551,470	1,506,080
Total Expenditures	<u>1,271,013</u>	<u>1,445,860</u>	<u>1,445,860</u>	<u>1,551,470</u>	<u>1,551,470</u>	<u>1,506,080</u>
 <u>REVENUES</u>						
City/Fees/Other	1,712,910	2,057,190	2,057,190	2,163,030	2,163,030	2,163,030
County	1,271,013	1,445,860	1,445,860	1,551,470	1,551,470	1,506,080
Total Revenues	<u>2,983,923</u>	<u>3,503,050</u>	<u>3,503,050</u>	<u>3,714,500</u>	<u>3,714,500</u>	<u>3,669,110</u>