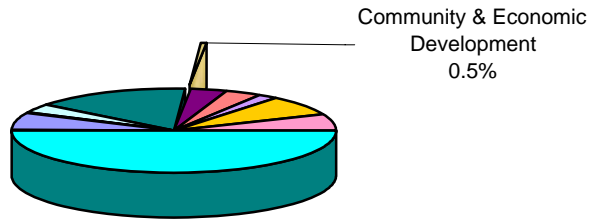


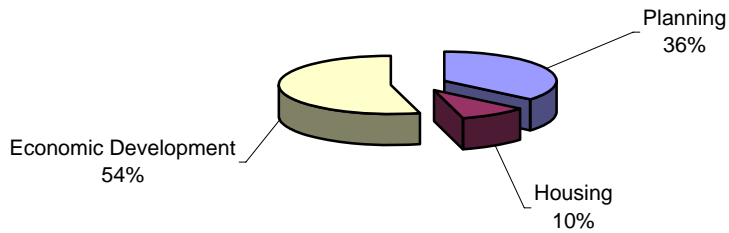
# Community & Economic Development Service Area

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**FY 2010 Total County**



**FY 2010 Community & Economic Development - \$4,327,872**

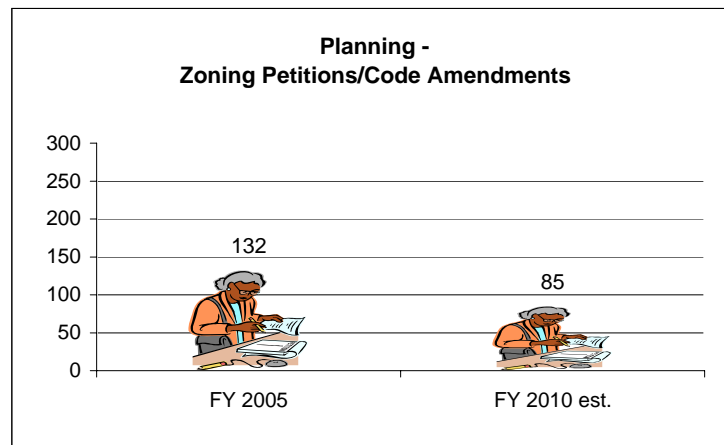
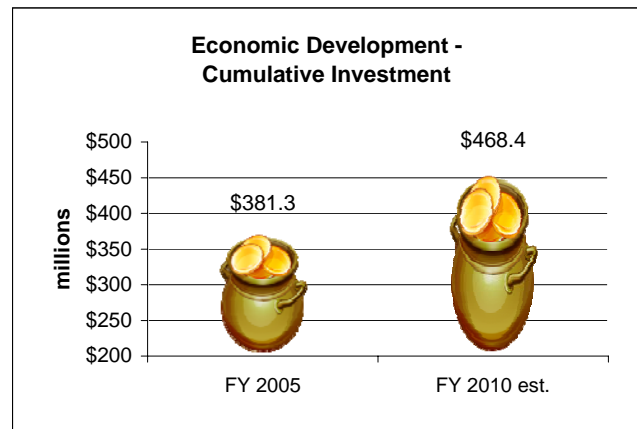
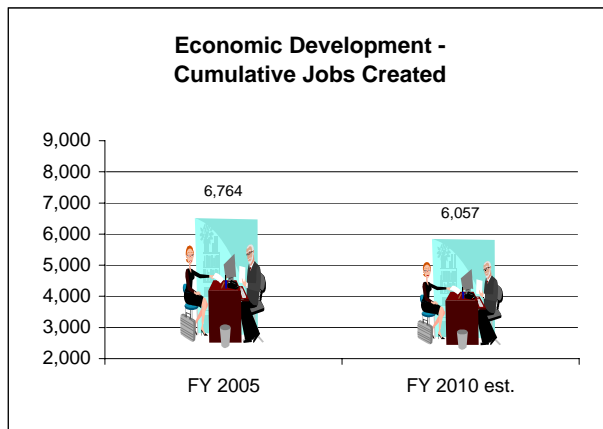
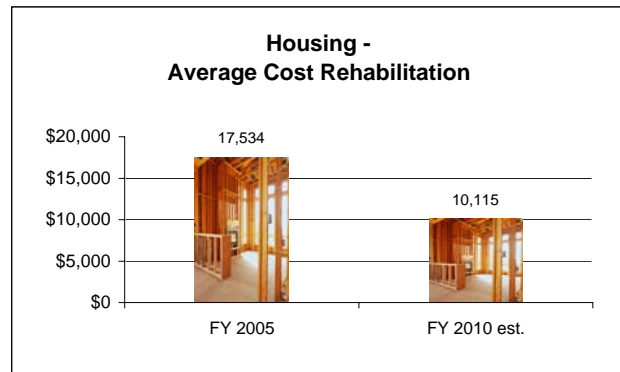
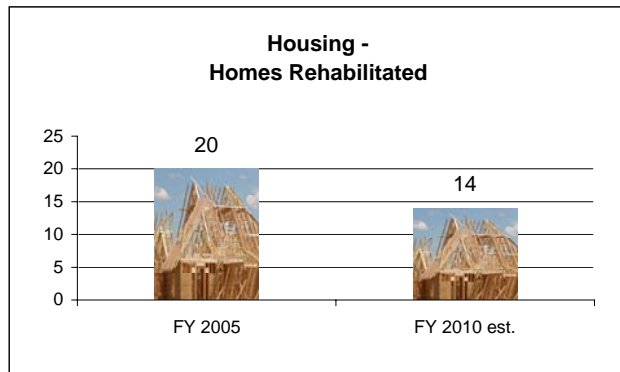


## **OPERATING POLICIES AND GOALS:**

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.

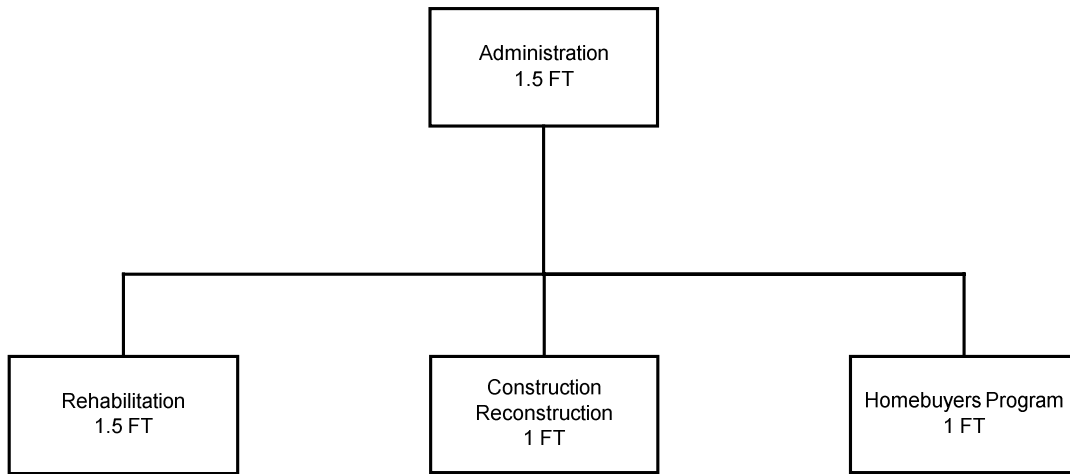
# Community & Economic Development Service Area



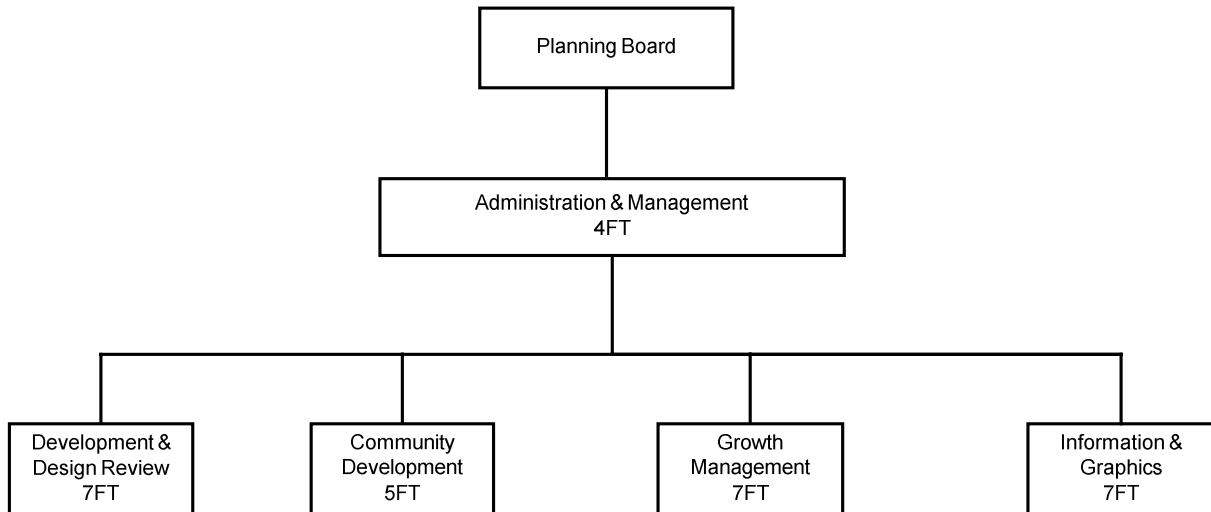
## Forsyth County Personnel By Community & Economic Develop. Svc. Area

	FY 07-08 Prior Year <u>Actual</u>	FY 08-09 Current Year <u>Original</u> <u>Estimate</u>		FY 09-10 Continuation <u>Request</u> <u>Recommend</u> <u>Adopted</u>		
<b><u>Department</u></b>						
<b>Housing</b>						
Full	5	5	5	5	5	5
Part	0	0	0	0	0	0
<b>TOTAL SERVICE AREA - FT</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>TOTAL SERVICE AREA - PT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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

This budget has a net increase in County dollars of \$75,347, or 26.4%.

This increase is due to an accounting change where the General Fund will not receive transfers from any Housing Grant Project Ordinance (GPO) to pay for salaries and benefits. Instead, 100% of salaries and benefits will be budgeted in the General Fund, and every quarter all salary and benefit costs that should be charged to a specific GPO will be reclassified as an expense in the GPO instead of the General Fund.

The Housing Department has also generated additional grant funds to the County to help with home ownership and home rehabilitation for residents. The 2009 GPO is estimated to bring in \$1.6 million in revenue with a majority coming from the joint initiative with the City of Winston-Salem in the Neighborhood Stabilization Program. The 2010 GPO is projected to bring up to \$1.2 million in grant funds as well.

## PERFORMANCE MEASURES

	<b>FY 2008 ACTUAL</b>	<b>FY 2009 ESTIMATE</b>	<b>FY 2010 ESTIMATE</b>
These measures relate to the County goal: Create a community with economic opportunities for everyone.			
New Homes Constructed	1	0	0
Average Unit Cost	\$90,000	\$0	\$0
Homes Rehabilitated	21	18	14
Average Cost Rehabilitation	\$35,760	\$9,195	\$10,115
Code Enforcement Inspections	60	45	40
First Time Home Buyers & IDA	48	50	50
NCHFA Loans not flowing through County	\$599,000	\$450,000	\$400,000

## PROGRAM SUMMARY

	<b>FY 07-08 Prior Year Actual</b>	<b>FY 08-09 Current Year Original      Estimate</b>		<b>FY 09-10 Continuation Request      Recommend</b>		<b>Adopted</b>
Housing Supp/Grant Projs.	296,303	320,043	348,010	359,284	344,089	344,089
Emergency Rehab	14,997	15,000	15,000	20,000	15,000	15,000
Minimum Housing Code	14,043	14,742	3,900	3,900	15,945	15,945
Transfer to GPO	0	40,000	40,000	45,308	45,308	45,308
<b>Total</b>	<b><u>325,343</u></b>	<b><u>389,785</u></b>	<b><u>406,910</u></b>	<b><u>428,492</u></b>	<b><u>420,342</u></b>	<b><u>420,342</u></b>

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

**Rental Construction Assistance** - construction or rehabilitation of multi-family rental units.

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

# Housing

	FY 07-08 Prior Year <u>Actual</u>	FY 08-09 Current Year <u>Original</u> <u>Estimate</u>	FY 09-10 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>
<b>EXPENDITURES</b>				
<i>Personal Services</i>				
Salaries & Wages	184,290	221,203    240,117	242,266    242,266	242,266
Employee Benefits	42,160	60,602    63,547	69,138    69,138	69,138
<b>Total Personal Services</b>	<b>226,450</b>	<b>281,805</b> <b>303,664</b>	<b>311,404</b> <b>311,404</b>	<b>311,404</b>
<i>Operating Expenditures</i>				
Communications	2,154	2,200    2,200	2,200    2,200	2,200
Other Purchased Services	32,499	31,160    32,085	32,160    32,160	32,160
Insurance Premiums	483	1,700    593	1,300    1,300	1,300
Training & Conference	5,630	7,300    8,110	7,500    5,700	5,700
General Supplies	2,206	2,520    2,520	2,520    1,920	1,920
Operating Supplies	169	2,800    1,723	2,800    2,450	2,450
Other Operating Costs	15,732	20,300    16,015	23,300    17,900	17,900
Transfer to Housing GPO	40,020	40,000    40,000	45,308    45,308	45,308
<b>Total Operating Exps.</b>	<b>98,893</b>	<b>107,980</b> <b>103,246</b>	<b>117,088</b> <b>108,938</b>	<b>108,938</b>
<b>Total Expenditures</b>	<b><u>325,343</u></b>	<b><u>389,785</u></b> <b><u>406,910</u></b>	<b><u>428,492</u></b> <b><u>420,342</u></b>	<b><u>420,342</u></b>
Cost-Sharing Expenses	37,399	27,812    24,249	36,302    36,302	36,302
Contra-Expenses	0	0    0	0    0	0
<b>REVENUES</b>	<b><u>78,143</u></b>	<b><u>104,790</u></b> <b><u>107,110</u></b>	<b><u>60,000</u></b> <b><u>60,000</u></b>	<b><u>60,000</u></b>
<b>Positions:FT/PT</b>	<b>5/0</b>	<b>5/0</b> <b>5/0</b>	<b>5/0</b> <b>5/0</b>	<b>5/0</b>

# Economic Development

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## 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.*

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## 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., PTRP Development Corp., Film Commission, Piedmont Triad Partnership, and the Ferguson Group. 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 no new economic development projects in FY 10; however, there are several projects that are ending. Those projects are Cavert Wire, Charter Medical, Frisby Aerospace and Hayward Pools.

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## PERFORMANCE MEASURES

	<u>FY 2008</u>	<u>FY 2009 Estimate</u>	<u>FY 2010 *Est. &amp; Future</u>
These measures relate to the County goal: Create a community with economic opportunities for everyone.			
New Jobs	404	403	1,570
Capital Investment (Millions)	\$60.5	\$36.8	\$190.8

\*Current Projects

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## PROGRAM SUMMARY

	<u>FY 07-08 Prior Year Actual</u>	<u>FY 08-09 Current Year</u>		<u>FY 09-10 Continuation</u>		
		<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Economic Development	1,674,567	2,394,037	2,336,446	2,453,789	2,338,990	2,338,990

# Economic Development

	FY 07-08 Prior Year <u>Actual</u>	FY 08-09 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 09-10 Continuation <u>Recommend</u>	<u>Adopted</u>
<b><u>EXPENDITURES</u></b>					
<b><u>Grantee Agencies:</u></b>					
Downtown W-S Partnership	10,000	8,500	8,075	8,075	8,075
KVL Chamber of Commerce	10,543	8,961	8,513	8,961	8,513
W-S Chamber of Commerce	126,156	107,541	102,164	125,000	102,164
W-S Business, Inc.	100,000	85,000	180,750	150,000	80,750
Piedmont Triad Partnership	32,634	28,207	26,797	35,000	26,797
PTRP Development Corp.*	100,000	85,000	80,750	85,000	80,750
Film Commission	25,000	21,250	20,188	30,000	20,188
Ferguson Group	30,390	0	31,500	66,000	66,000
<b>Subtotal Grantee Agencies</b>	<b>434,723</b>	<b>344,459</b>	<b>458,737</b>	<b>508,036</b>	<b>393,237</b>
<b><u>Projects:</u></b>					
Bekaert Industries	8,000	8,000	8,000	8,000	8,000
Cavert Wire	8,000	8,000	8,000	0	0
Charter Medical	4,939	8,000	8,000	0	0
Dell	532,800	638,000	638,000	809,500	809,500
Lowes	188,328	184,788	184,788	171,513	171,513
Downtown Parking Deck	457,970	516,050	479,181	480,000	480,000
Frisby Aerospace	39,445	50,000	50,000	0	0
Hayward Pools	0	160,000	0	0	0
Ken Garner Manufacturing	0	5,730	30,730	5,730	5,730
The Clearing House	0	55,740	55,740	55,740	55,740
Exhibit Works	0	19,000	19,000	19,000	19,000
Wake Forest Univ. Hlth Sci.	0	396,270	396,270	396,270	396,270
<b>Subtotal Projects</b>	<b>1,239,482</b>	<b>2,049,578</b>	<b>1,877,709</b>	<b>1,945,753</b>	<b>1,945,753</b>
<b>Total Expenditures</b>	<b><u>1,674,205</u></b>	<b><u>2,394,037</u></b>	<b><u>2,336,446</u></b>	<b><u>2,453,789</u></b>	<b><u>2,338,990</u></b>
<b><u>REVENUES</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>25,000</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

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.

\*Formerly known as Idealliance.



# Planning

## MISSION STATEMENT

To provide visionary leadership for the comprehensive, creative community planning of our urban and 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 \$62,460, or 4.1%.

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

## PERFORMANCE MEASURES

	FY 2008 <u>ACTUAL</u>	FY 2009 <u>ESTIMATE</u>	FY 2010 <u>ESTIMATE</u>
These measures relate to the County goal: Create a community with economic opportunities for everyone.			
Zoning Petitions/Code Amend.	79	85	85
Subdivision Approvals (prelim.)	75	36	50
Historic District/Properties			
Certificate of Appropriateness	82	75	75
Local Historic Landmarks	1	3	3
Appearance Comm. Proj. Reviewed	10	12	12
Quarterly Letters of Recognition	8	10	10
Biennial Appearance Awards	0	14	0

## PROGRAM SUMMARY

	FY 07-08 Prior Year	FY 08-09 Current Year		FY 09-10 Continuation		
	<u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Planning Board	2,782,618	3,002,810	2,974,634	2,910,990	2,910,990	2,910,990
Transportation Planning	603,108	760,010	797,510	757,860	757,860	757,860
<b>Total</b>	<b><u>3,385,726</u></b>	<b><u>3,762,820</u></b>	<b><u>3,772,144</u></b>	<b><u>3,668,850</u></b>	<b><u>3,668,850</u></b>	<b><u>3,668,850</u></b>
County Share	1,436,364	1,506,080	1,604,655	1,568,540	1,568,540	1,568,540

**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

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	FY 07-08 Prior Year <u>Actual</u>	FY 08-09 Current Year <u>Original</u> <u>Estimate</u>	FY 09-10 Continuation <u>Request</u> <u>Recommend</u> <u>Adopted</u>			
<b><u>EXPENDITURES</u></b>						
Payments T/O Agencies	1,436,364	1,506,080    1,604,655	1,568,540    1,568,540    1,568,540			
<b>Total Expenditures</b>	<b><u>1,436,364</u></b>	<b><u>1,506,080</u></b> <b><u>1,604,655</u></b>	<b><u>1,568,540</u></b> <b><u>1,568,540</u></b> <b><u>1,568,540</u></b>			
 <b><u>REVENUES</u></b>						
City/Fees/Other	1,949,362	2,256,740    2,167,489	2,100,310    2,100,310    2,100,310			
County	1,436,364	1,506,080    1,604,655	1,568,540    1,568,540    1,568,540			
<b>Total Revenues</b>	<b><u>3,385,726</u></b>	<b><u>3,762,820</u></b> <b><u>3,772,144</u></b>	<b><u>3,668,850</u></b> <b><u>3,668,850</u></b> <b><u>3,668,850</u></b>			