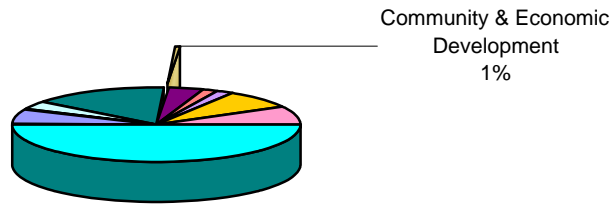
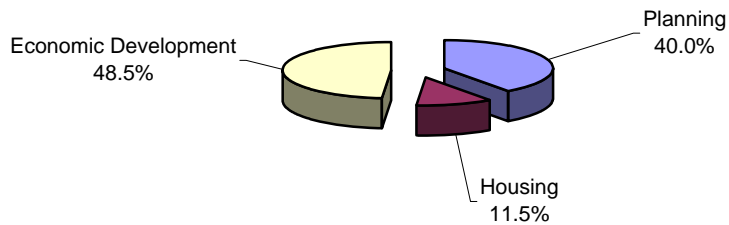


Community & Economic Development Service Area

FY 2012 Total County - \$388,239,166



FY 2012 Community & Economic Development - \$3,782,702

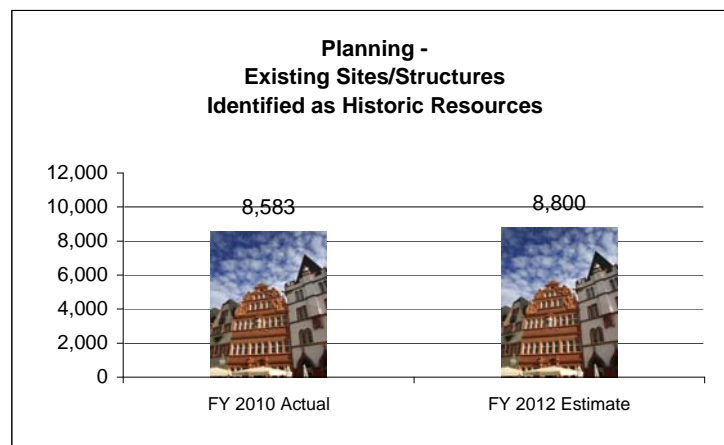
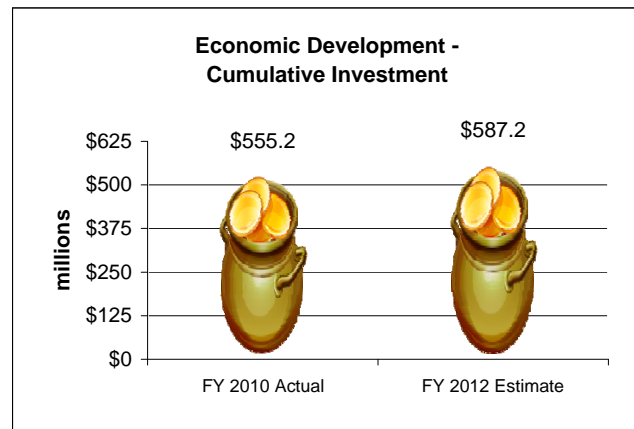
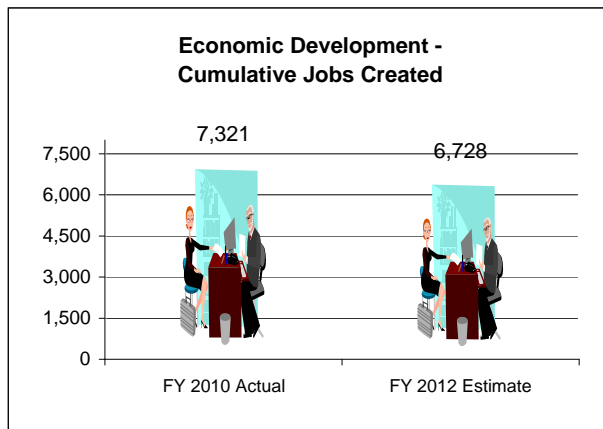
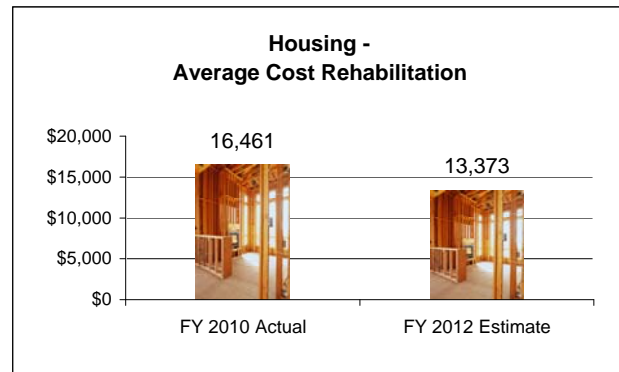
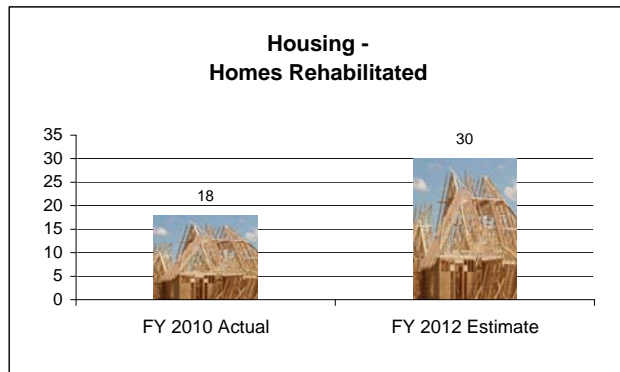


OPERATING POLICIES AND GOALS:

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.

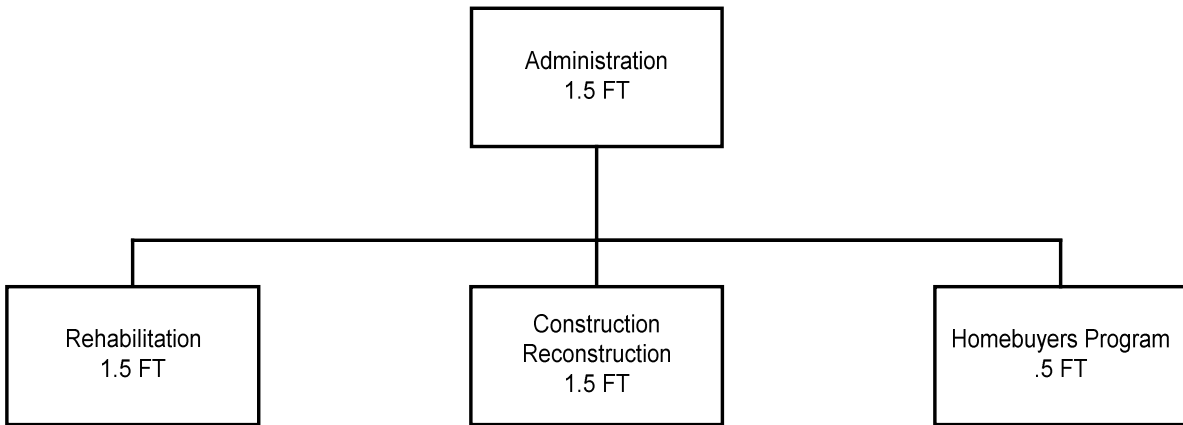
Community & Economic Development Service Area



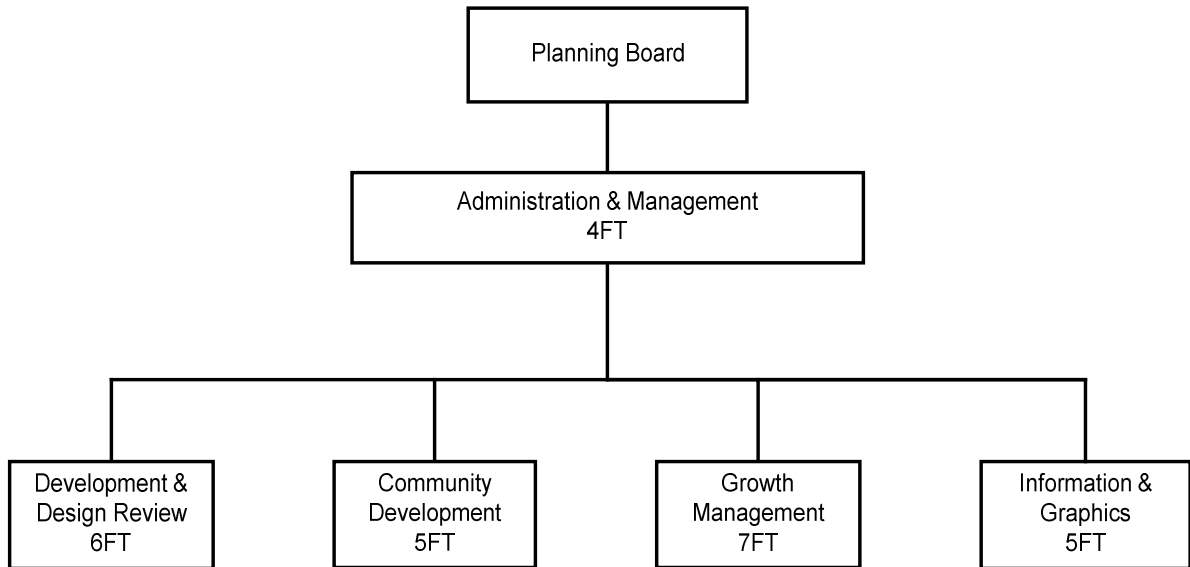
Forsyth County Personnel By Community & Economic Develop. Svc. Area

	FY 09-10	FY 10-11		FY 11-12		
	Prior Year	Current Year		Continuation		
	<u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</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

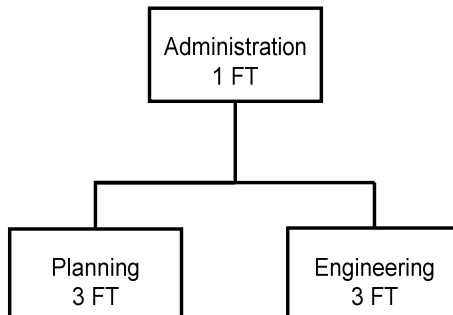
Housing Department



Planning



Transportation 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 FY 12 Adopted budget is a net increase of \$6,836 from the FY 11 budget. Personal Services increases by \$8,164 due to annualization of FY 11 performance adjustments, health, & retirement contribution rate. Operating expenditures decreased by \$1,100 and revenues remain the same. There are no major changes in their budget or programming structure.

The Housing Department also manages several grant funded programs that help Forsyth County citizens with buying houses and home rehabilitation. By the end of FY 11, Housing anticipates having obligated over \$3.5 million in Neighborhood Stabilization funds. For FY 12, Housing anticipates spending close to \$1 million through a variety of Housing Programs.

PERFORMANCE MEASURES

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATE</u>	<u>FY 2012 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	\$90,710	\$85,000
Homes Rehabilitated	18	38	30
Average Cost Rehabilitation	\$16,461	\$12,157	\$13,373
Code Enforcement Inspections	46	40	50
First Time Home Buyers & IDA	64	50	60
# Of New Affordable Rental Units Financed	12	12	56
NCHFA Loans not flowing through County	\$116,691	\$150,000	\$250,000

PROGRAM SUMMARY

	<u>FY 09-10` Prior Year Actual</u>	<u>FY 10-11 Current Year Original Estimate</u>		<u>FY 11-12 Continuation Request Recommend</u>	<u>Adopted</u>
Housing Supp/Grant Projs.	252,010	351,307	263,961	360,605 357,809	358,657
Emergency Rehab	11,865	16,000	20,900	15,000 15,000	15,000
Minimum Housing Code	16,278	16,278	16,888	16,888 16,764	16,764
Transfer to GPO	45,308	44,925	44,925	44,925 44,925	44,925
Total	<u>325,461</u>	<u>428,510</u>	<u>346,674</u>	<u>437,418</u> <u>434,498</u>	<u>435,346</u>

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 09-10 Prior Year <u>Actual</u>	FY 10-11 Current Year <u>Original</u> <u>Estimate</u>		FY 11-12 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>
EXPENDITURES					
<i>Personal Services</i>					
Salaries & Wages	174,434	245,462	179,755	251,336	249,856
Employee Benefits	52,325	73,643	56,366	77,627	77,413
Total Personal Services	226,759	319,105	236,121	328,963	327,269
<i>Operating Expenditures</i>					
Professional Fees	0	0	375	150	0
Construction Services	0	0	80	0	0
Communications	1,448	2,200	1,500	2,200	2,200
Other Purchased Services	27,461	32,160	31,010	32,160	32,160
Insurance Premiums	509	1,100	1,100	1,000	1,000
Training & Conference	6,576	5,450	4,150	5,450	5,450
General Supplies	3,028	2,720	2,738	2,720	2,720
Operating Supplies	1,635	1,950	725	1,950	1,950
Other Operating Costs	12,737	18,900	23,950	17,900	17,672
Transfer to Housing GPO	45,308	44,925	44,925	44,925	44,925
Total Operating Exps.	98,702	109,405	110,553	108,455	108,077
Total Expenditures	<u>325,461</u>	<u>428,510</u>	<u>346,674</u>	<u>437,418</u>	<u>435,346</u>
Cost-Sharing Expenses	28,558	34,020	27,722	37,547	37,547
Contra-Expenses	0	0	0	0	0
REVENUES	<u>16,000</u>	<u>60,000</u>	<u>15,000</u>	<u>60,000</u>	<u>60,000</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

The FY 2012 Adopted expenditure budget for Economic Development will increase by \$259,241 or 16.4% from the Current Year Original. However, the revenue increases by \$300,000 from the Current Year Original, and this increase is for 1 NC Economic Development grant funds. There is an offsetting \$300,000 increase on the expenditure side. This results in a County dollar decrease of \$40,759 or 2.6%. The decrease is primarily due to a 10% reduction to the agencies. The 10% reduction is included in the Adopted FY 2012 budget due to extremely difficult county-wide budget constraints. The Board of Commissioners chose to restore full funding for the Film Commission.

Several incentive-based Economic Development payments are scheduled to be slightly lower in the FY 2012 budget. This is partially offset by the inclusion of a new incentive payment for Grass America in the Adopted FY 2012 budget.

PERFORMANCE MEASURES

	<u>FY 2010</u>	<u>FY 2011 Estimate</u>	<u>FY 2012 Estimate</u>	<u>Estimated Future</u>
These measures relate to the County goal: Create a community with economic opportunities for everyone.				
New Jobs	154	63	183	1,021
Capital Investment (Millions)	\$131.7	\$1.8	\$4.8	\$622.3

*Current Projects

PROGRAM SUMMARY

	<u>FY 09-10 Prior Year Actual</u>	<u>FY 10-11 Current Year Original</u>	<u>FY 10-11 Estimate</u>	<u>FY 11-12 Continuation Request</u>	<u>FY 11-12 Continuation Recommend</u>	<u>Adopted</u>
Economic Development	2,184,290	1,576,275	1,505,106	2,057,363	1,832,614	1,835,516

Economic Development

	FY 09-10 Prior Year <u>Actual</u>	FY 10-11 Current Year <u>Original</u> <u>Estimate*</u>		FY 11-12 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>	
<u>EXPENDITURES</u>						
<u>Grantee Agencies:</u>						
Downtown W-S Partnership	8,075	8,075	8,075	8,075	7,268	7,268
KVL Chamber of Commerce	8,512	8,513	8,513	8,513	7,662	7,662
W-S Chamber of Commerce	102,164	102,164	102,164	125,000	91,948	91,948
Film Commission	20,188	20,188	20,188	40,000	18,169	20,188
W-S Business, Inc.	80,750	80,750	80,750	150,000	72,675	72,675
Piedmont Triad Partnership	26,797	26,797	26,797	30,000	24,117	25,000
PTRP Development Corp.	0	40,000	0	85,000	0	0
Ferguson Group	61,746	66,000	62,000	66,000	66,000	66,000
<i>Subtotal Grantee Agencies</i>	<i>308,232</i>	<i>352,487</i>	<i>308,487</i>	<i>512,588</i>	<i>287,839</i>	<i>290,741</i>
<u>Incentives</u>						
City of WS (parking deck)	479,181	455,000	452,831	452,830	452,830	452,830
Dell (a)	745,529	0	0	0	0	0
Wake Forest Univ. Hlth Sci.	396,270	396,270	396,270	396,270	396,270	396,270
Bekaert Ind.	8,000	15,000	15,000	15,000	15,000	15,000
Ken Garner Mfg.	3,510	30,730	5,730	30,730	30,730	30,730
The Clearing House	55,740	55,740	55,740	55,740	55,740	55,740
Exhibit Works	16,315	19,000	19,000	19,000	19,000	19,000
Lowes	171,513	252,048	252,048	241,605	241,605	241,605
Grass America	0	0	0	33,600	33,600	33,600
NSA Aviation	0	0	0	300,000	300,000	300,000
<i>Subtotal Incentives</i>	<i>1,876,058</i>	<i>1,223,788</i>	<i>1,196,619</i>	<i>1,544,775</i>	<i>1,544,775</i>	<i>1,544,775</i>
Total Expenditures	<u>2,184,290</u>	<u>1,576,275</u>	<u>1,505,106</u>	<u>2,057,363</u>	<u>1,832,614</u>	<u>1,835,516</u>
<u>REVENUES</u>	<u>7,896,570</u>	<u>25,000</u>	<u>0</u>	<u>325,000</u>	<u>325,000</u>	<u>325,000</u>

*Includes one (1) N.C. pass-through funds.

(a) Included in reimbursement of \$7,896,570 back to County.

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 Planning budget is split between two areas: the Planning Board and Transportation Planning. The projected County share for Planning decreases by \$73,590 or 4.6% in FY 2012.

The Planning Board's budget is decreasing by \$35,610, or -4.6%. This reduction is due to the deletion of one Planner position (\$51,000), and \$5,510 in general operating cuts from budget to budget. Other changes include the addition of 1.5% merit increase for employees, benefit increase, information services and rent increases.

Transportation Planning is decreasing by \$37,980 primarily due to a funding match reduction in the Unified Planning Work Program.

Planning is a joint City/County department administered by the City of Winston-Salem, therefore positions are not reflected in this budget.

PERFORMANCE MEASURES

	FY 2010 ACTUAL	FY 2011 ESTIMATE	FY 2012 ESTIMATE
These measures relate to the County goal: Create a community with economic opportunities for everyone.			
Ensure at least 80% of approved plans meet the goals and policies of the Legacy Comprehensive Plan	80%	85%	85%
Commit at least 500 linear feet of greenway easements through approved development plans	100	500	500
Existing sites/structures identified as historic resources	8,583	8,600	8,800

PROGRAM SUMMARY

	FY 09-10 Prior Year Actual	FY 10-11 Current Year		FY 11-12 Continuation		
		Original	Estimate	Request	Recommend	Adopted
Planning Board	2,640,183	2,758,250	2,731,880	2,678,540	2,678,540	2,678,540
Transportation Planning	706,236	919,160	915,190	843,190	843,190	843,190
Total	<u>3,346,419</u>	<u>3,677,410</u>	<u>3,647,070</u>	<u>3,521,730</u>	<u>3,521,730</u>	<u>3,521,730</u>
County Share	1,524,276	1,585,430	1,562,810	1,511,840	1,511,840	1,511,840

Planning creates and uses the countywide Comprehensive Plan, Legacy, to shape development and community: improvements through Unified Development Ordinances amendments and guidelines; provides planning for countywide activities such as capital improvement programs, transportation planning, community appearance initiatives, and historic resources preservation; provides service to the entire County except for Kernersville, Lewisville, and Clemmons; plays a key role in use of the City-County Geographic Information System (GIS).

Transportation Planning plans for the safe and efficient movement of people and goods with a multi-modal transportation system.

Planning

	<u>FY 09-10</u> <u>Prior Year</u> <u>Actual</u>	<u>FY 10-11</u> <u>Current Year</u>		<u>FY 11-12</u> <u>Continuation</u>		<u>Adopted</u>
		<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	
<u>EXPENDITURES</u>						
<i>Payments T/O Agencies</i>						
Planning/Planning Board	1,256,720	1,313,350	1,304,410	1,277,740	1,277,740	1,277,740
Transportation Planning	267,556	272,080	258,400	234,100	234,100	234,100
Total Expenditures	<u>1,524,276</u>	<u>1,585,430</u>	<u>1,562,810</u>	<u>1,511,840</u>	<u>1,511,840</u>	<u>1,511,840</u>
<u>REVENUES</u>						
City/Fees/Other	1,919,642	2,091,980	2,084,260	2,009,890	2,009,890	2,009,890
County	1,524,276	1,585,430	1,562,810	1,511,840	1,511,840	1,511,840
Total Revenues	<u>3,443,918</u>	<u>3,677,410</u>	<u>3,647,070</u>	<u>3,521,730</u>	<u>3,521,730</u>	<u>3,521,730</u>