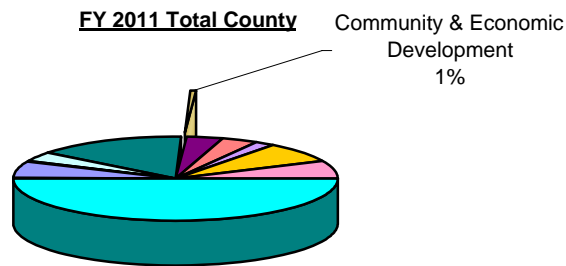
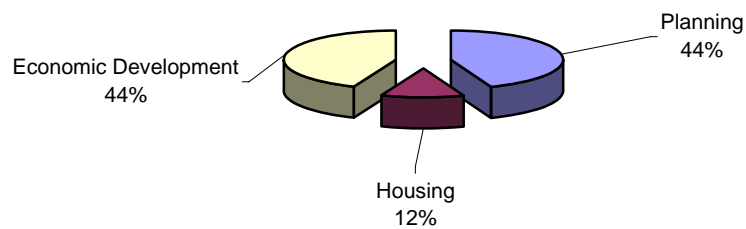


Community & Economic Development Service Area



FY 2011 Community & Economic Development - \$3,590,215

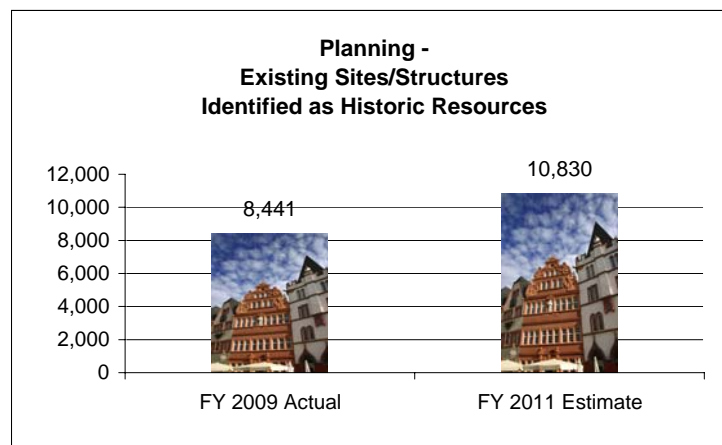
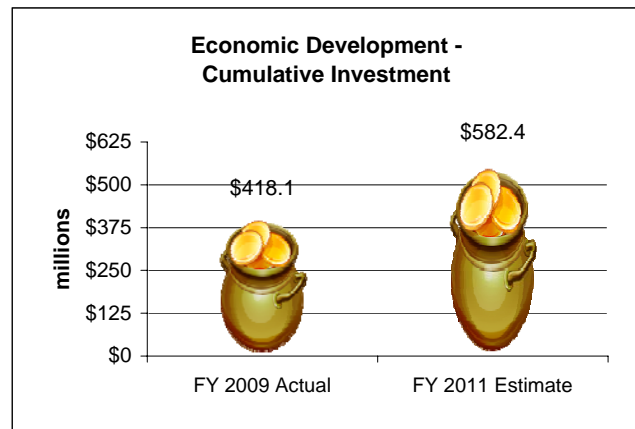
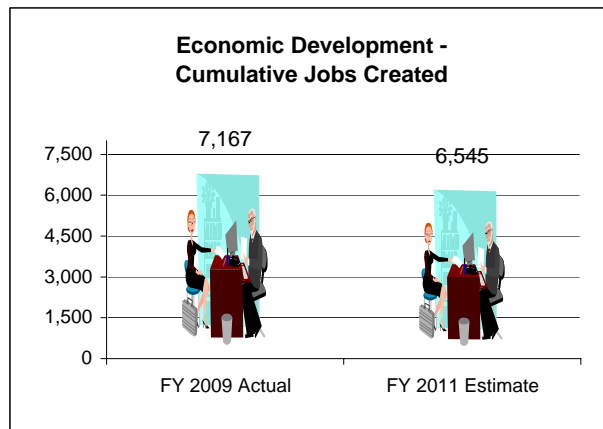
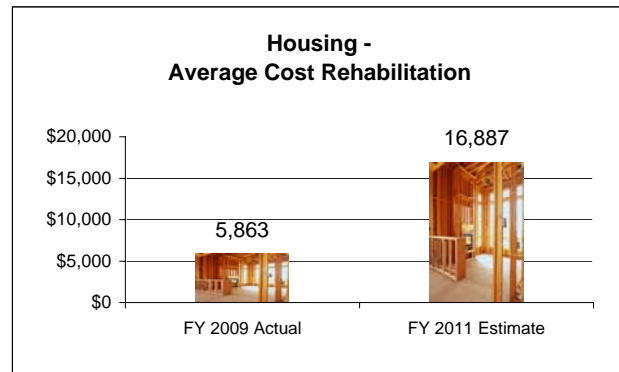
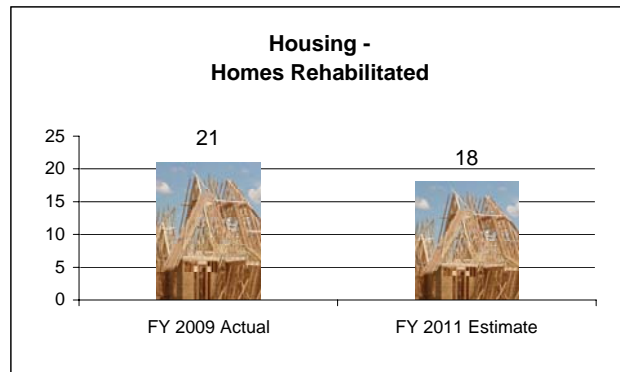


OPERATING POLICIES AND GOALS:

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.

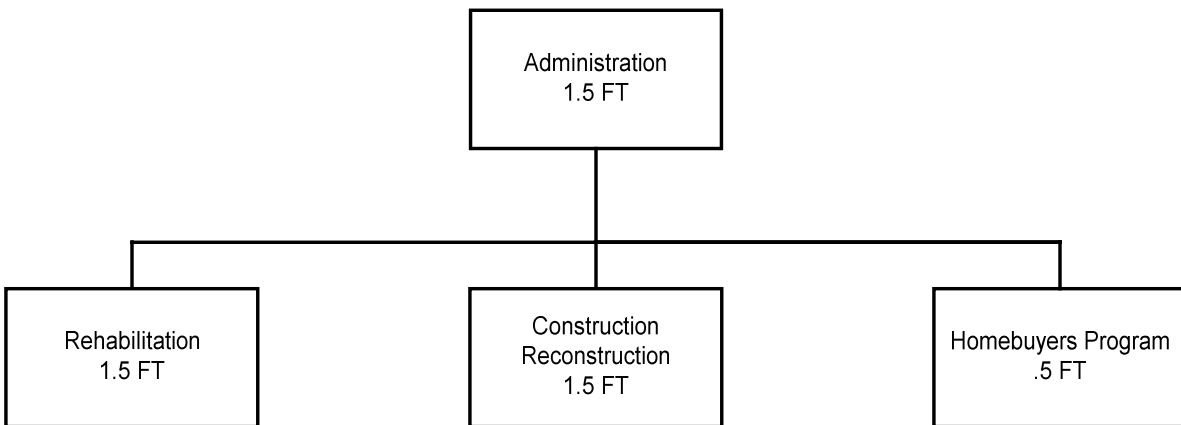
Community & Economic Development Service Area



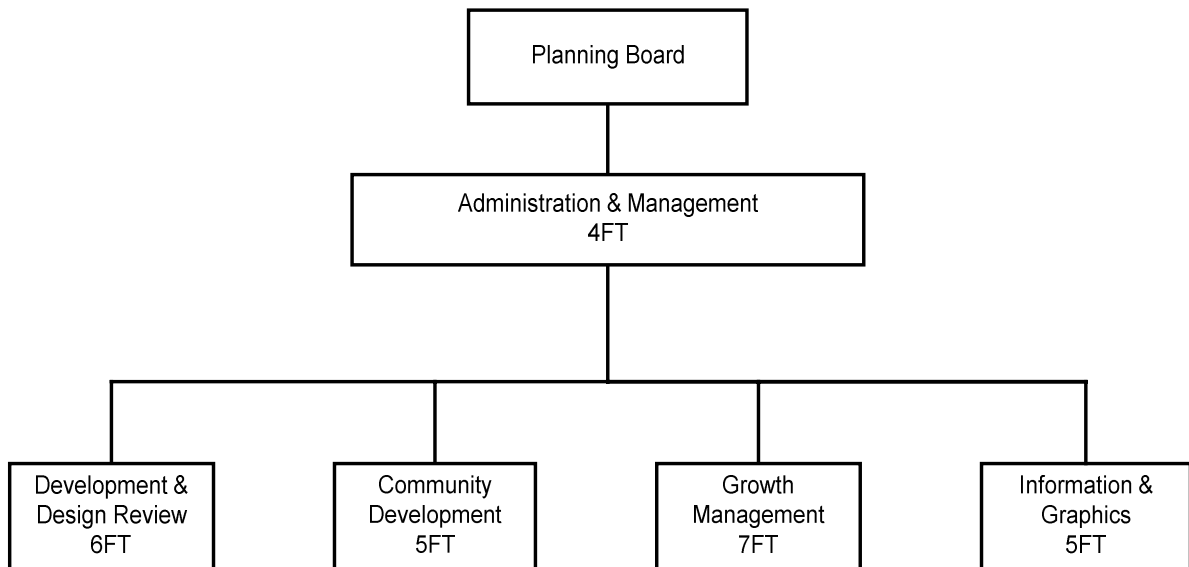
Forsyth County Personnel By Community & Economic Develop. Svc. Area

	FY 07-08	FY 08-09		FY 09-10		
	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	
Part	0	0	0	0	0	
TOTAL SERVICE AREA - FT	5	5	5	5	5	
TOTAL SERVICE AREA - PT	0	0	0	0	0	

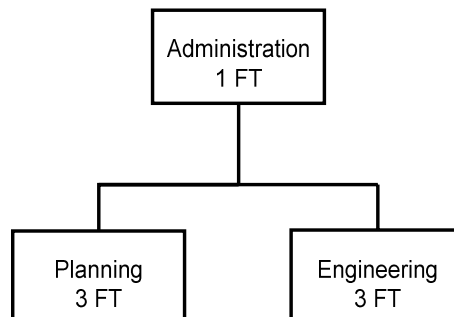
Housing Department



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 11 Continuation Recommended budget is a net increase of \$8,168, or 2.3%, from the FY 10 Original budget. Personal Services increases by \$7,701, or 2.5%, due to the annualization of FY 10 performance adjustments and the increasing retirement contribution rate. Operating expenditures will increase by \$467, or 0.4%, and revenues remain the same. There are no major changes in the budget or programming structure.

The Housing Department also manages several grant-funded programs that help Forsyth County citizens with buying homes and home rehabilitation. By the end of FY 10, Housing anticipates obligating over \$3 million in Neighborhood Stabilization Funds, and by the end of FY 11, anticipate spending over \$600,000 through multiple Housing programs.

PERFORMANCE MEASURES

	FY 2009 ACTUAL	FY 2010 ESTIMATE	FY 2011 ESTIMATE
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	\$85,000
Homes Rehabilitated	21	21	18
Average Cost Rehabilitation	\$5,863	\$15,352	\$16,887
Code Enforcement Inspections	61	60	60
First Time Home Buyers & IDA	44	55	45
NCHFA Loans not flowing through County	\$393,637	\$300,000	\$250,000
# Of New Affordable Rental Units Financed	0	12	25

PROGRAM SUMMARY

	FY 08-09 Prior Year Actual	FY 09-10 Current Year Original	Estimate	FY 10-11 Continuation Request	Recommend	Adopted
Housing Supp/Grant Projs.	252,622	343,921	266,301	356,857	351,307	
Emergency Rehab	11,507	15,000	18,471	25,000	16,000	
Minimum Housing Code	3,900	16,113	16,308	16,278	16,278	
Transfer to GPO	40,000	45,308	45,308	44,925	44,925	
Total	308,029	420,342	346,388	443,060	428,510	

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 08-09 Prior Year Actual	FY 09-10 Current Year Original	Estimate	Request	FY 10-11 Continuation Recommend	Adopted
EXPENDITURES						
Personal Services						
Salaries & Wages	162,402	242,266	193,344	245,462	245,462	
Employee Benefits	47,974	69,138	43,527	73,643	73,643	
Total Personal Services	210,376	311,404	236,871	319,105	319,105	
Operating Expenditures						
Communications	1,648	2,200	1,700	2,200	2,200	
Other Purchased Services	32,888	32,160	32,160	37,160	32,160	
				<i>Telephone, printing, advertising contractual services, consumer counseling for IDA Prog.</i>		
Insurance Premiums	593	1,300	509	1,100	1,100	
Training & Conference	6,977	5,700	5,450	5,450	5,450	
General Supplies	2,111	1,920	2,519	2,720	2,720	
Operating Supplies	1,067	2,450	2,450	2,500	1,950	
					<i>Supplies, software.</i>	
Other Operating Costs	12,369	17,900	19,421	27,900	18,900	
				<i>Emergency rehab, memberships, insurance claims.</i>		
Transfer to Housing GPO	40,000	45,308	45,308	44,925	44,925	
				<i>Transfer of matching funds to GPO.</i>		
Total Operating Exps.	97,653	108,938	109,517	123,955	109,405	
Total Expenditures	<u>308,029</u>	<u>420,342</u>	<u>346,388</u>	<u>443,060</u>	<u>428,510</u>	
Cost-Sharing Expenses	26,744	36,302	26,637	34,020	34,020	
Contra-Expenses	0	0	0	0	0	
REVENUES	<u>32,000</u>	<u>60,000</u>	<u>61,000</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 11 Continuation Recommended budget reflects a net decrease of \$787,715 or 33.7% from the FY 10 Original budget.

All grantee agencies' budgets will not change in FY 11 except for PTRP Development Corporation. Their Recommended budget is \$40,000 and will flow through PTRP Development corporation to Winston-Salem Business, Inc. to provide marketing services for the Piedmont Triad Research Park. PTRP Development Corporation no longer provides these services.

There are a few changes in the incentive projects, but the only major change from FY 10 is the County's release from the Dell contract and corresponding incentive payments in FY 11 and beyond. This alone will create a decrease of \$809,500 going into FY 11. Bekaert's incentive payment will increase by \$7,000 as they begin the second phase of their business expansion. The Lowes Data Center incentive payment will increase by \$80,535 per the payment schedule in their incentive contract. Finally, the County will act as a pass-through agency for Ken Garner to receive \$25,000 in One NC Funds from the State for job creation.

PERFORMANCE MEASURES

	<u>FY 2009</u>	<u>FY 2010 Estimate</u>	<u>FY 2011 *Est. & Future</u>
These measures relate to the County goal: Create a community with economic opportunities for everyone.			
New Jobs	403	63	488
Capital Investment (Millions)	\$36.8	\$16.8	\$114.0

*Current Projects

PROGRAM SUMMARY

	<u>FY 08-09 Prior Year Actual</u>	<u>FY 09-10 Current Year Original</u>	<u>Estimate*</u>	<u>Request</u>	<u>FY 10-11 Continuation Recommend</u>	<u>Adopted</u>
Economic Development	2,142,285	2,338,990	2,190,765	1,685,746	1,576,275	

*This estimate includes the incentive payment made to Dell in the amount of \$745,529 that was returned due to the announced closing of their manufacturing facility.

Economic Development

	FY 08-09 Prior Year Actual	FY 09-10 Current Year Original	Estimate*	Request	FY 10-11 Continuation Recommend	Adopted
<u>EXPENDITURES</u>						
<u>Grantee Agencies:</u>						
Downtown W-S Partnership	8,075	8,075	8,075	8,075	8,075	
KVL Chamber of Commerce	8,513	8,513	8,513	8,513	8,513	
W-S Chamber of Commerce	102,164	102,164	102,164	125,000	102,164	
W-S Business, Inc.	80,750	80,750	80,750	150,000	80,750	
Piedmont Triad Partnership	26,797	26,797	26,797	34,370	26,797	
PTRP Development Corp.	80,750	80,750	0	40,000	40,000	
Film Commission	20,187	20,188	20,188	30,000	20,188	
Ferguson Group	32,019	66,000	66,000	66,000	66,000	
Subtotal Grantee Agencies	359,255	393,237	312,487	461,958	352,487	
<u>Projects:</u>						
Bekaert Industries	8,000	8,000	8,000	15,000	15,000	
Cavert Wire	8,000	0	0	0	0	
Charter Medical	6,088	0	0	0	0	
Dell	638,000	809,500	745,529	0	0	
Lowes	184,788	171,513	171,513	252,048	252,048	
Downtown Parking Deck	479,181	480,000	479,181	455,000	455,000	
Frisby Aerospace	44,000	0	0	0	0	
Ken Garner Manufacturing	0	5,730	5,730	30,730	30,730	
The Clearing House	0	55,740	55,740	55,740	55,740	
Exhibit Works	18,703	19,000	16,315	19,000	19,000	
Wake Forest Univ. Hlth Sci.	396,270	396,270	396,270	396,270	396,270	
Subtotal Projects	1,783,030	1,945,753	1,878,278	1,223,788	1,223,788	
Total Expenditures	<u>2,142,285</u>	<u>2,338,990</u>	<u>2,190,765</u>	<u>1,685,746</u>	<u>1,576,275</u>	
<u>REVENUES**</u>	<u>0</u>	<u>0</u>	<u>7,896,570</u>	<u>25,000</u>	<u>25,000</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.

*The Dell payment of \$745,529 was paid in FY 10, but the payment was returned when their manufacturing facility announced it was closing.

**The entire FY 10 estimate is the full reimbursement from Dell's economic development incentive contract for upfront site preparation costs and three incentive payments.

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 overall County's share of the Planning budget increases \$16,890, or 1.1%. The overall net increase can be explained by examining the three areas of the Planning budget: the Planning Board/Staff, Transportation Planning, and the Aerial Photography contract.

The Planning Board's budget is increasing \$33,740, or 2.6%, despite the recommended freezing of a vacant Planner position. The prolonged retraction of zoning/subdivision revenues from the lack of building activity is the primary driver behind this increase. Revenues from permits are projected to be down by 33%.

Aerial Photography will decrease by \$97,500 to \$0 since FY 10 was the last of five payments made for this service.

Transportation Planning will increase by \$80,650, or 42.1%, as a result of increasing State grant matches to the local Metropolitan Planning Organization for items such as travel mode studies, rail/railway studies, bicycle facilities, etc. Most of these grants come with 20% matches.

PERFORMANCE MEASURES

	FY 2009 ACTUAL	FY 2010 ESTIMATE	FY 2011 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	90%	82%	85%
Commit at least 500 linear feet of greenway easements through approved development plans	1,600	2,000	2,000
Zoning and subdivision applications reviewed	69	80	70
Revitalizing urban commercial areas applications processed	12	3	5
Existing sites/structures identified as historic resources	8,441	8,583	10,830
Estimated % of annual Unified Planning Work Program (UPWP) tasks completed	90%	100%	100%

PROGRAM SUMMARY

	FY 08-09 Prior Year Actual	FY 09-10 Current Year Original	Estimate	Request	FY 10-11 Continuation Recommend	Adopted
Planning Board	2,804,021	2,910,990	2,907,400	2,758,250	2,758,250	
Transportation Planning	566,405	757,860	693,190	919,160	919,160	
Total	3,370,426	3,668,850	3,600,590	3,677,410	3,677,410	
County Share	1,440,263	1,568,540	1,547,445	1,585,430	1,585,430	

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

	FY 08-09 Prior Year <u>Actual</u>	FY 09-10 Current Year <u>Original</u>	<u>Estimate</u>	<u>Request</u>	FY 10-11 Continuation <u>Recommend</u>	<u>Adopted</u>
<u>EXPENDITURES</u>						
<i>Payments T/O Agencies</i>						
Planning/Planning Board	1,327,987	1,377,110	1,375,315	1,313,350	1,313,350	
Transportation Planning	112,276	191,430	172,130	272,080	272,080	
Total Expenditures	<u>1,440,263</u>	<u>1,568,540</u>	<u>1,547,445</u>	<u>1,585,430</u>	<u>1,585,430</u>	
<u>REVENUES</u>						
City/Fees/Other	1,930,163	2,100,310	2,053,145	2,091,980	2,091,980	
County	1,440,263	1,568,540	1,547,445	1,585,430	1,585,430	
Total Revenues	<u>3,370,426</u>	<u>3,668,850</u>	<u>3,600,590</u>	<u>3,677,410</u>	<u>3,677,410</u>	

