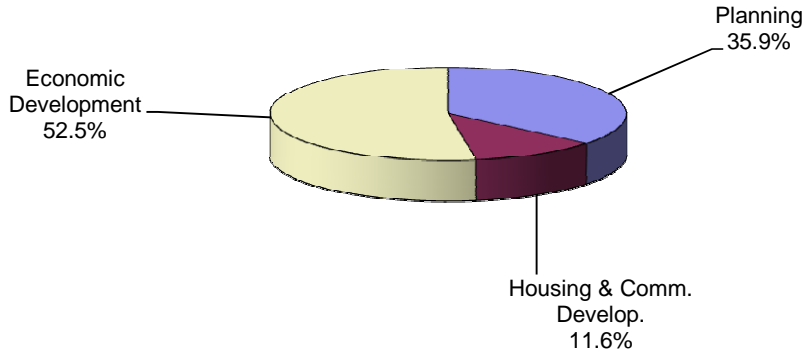


Community & Economic Development Service Area

FY 2015 Community & Economic Development Expenditures - \$4,106,351



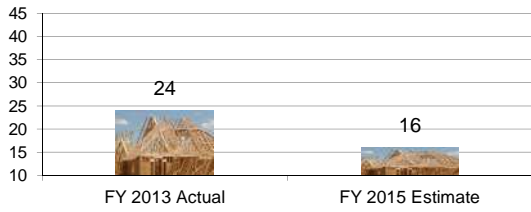
OPERATING POLICIES AND GOALS:

Create a community with economic opportunities for everyone. This will be accomplished by:

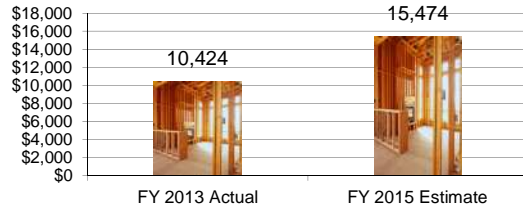
- a. Assisting and expanding existing businesses, as well as recruiting targeted new industry to Forsyth County.
- b. Providing affordable housing for low and moderate-income residents.

Community & Economic Development Service Area

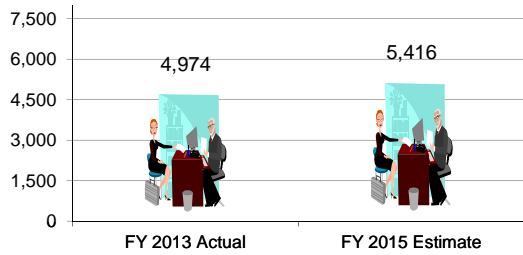
**Housing -
Homes Rehabilitated**



**Housing -
Average Cost Rehabilitation**



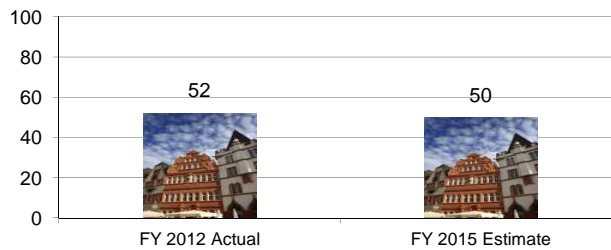
**Economic Development -
Cumulative Jobs Created**



**Economic Development -
Cumulative Investment**



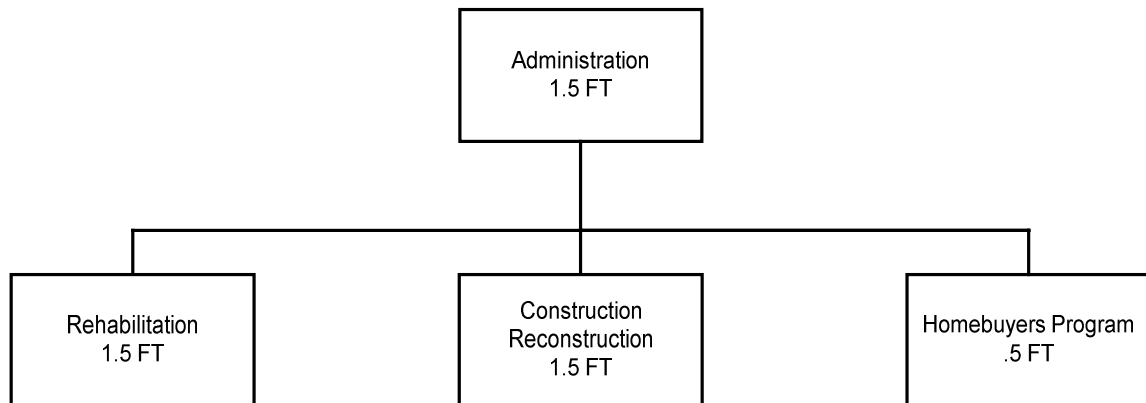
**Planning
Rezoning /Code Amendments**



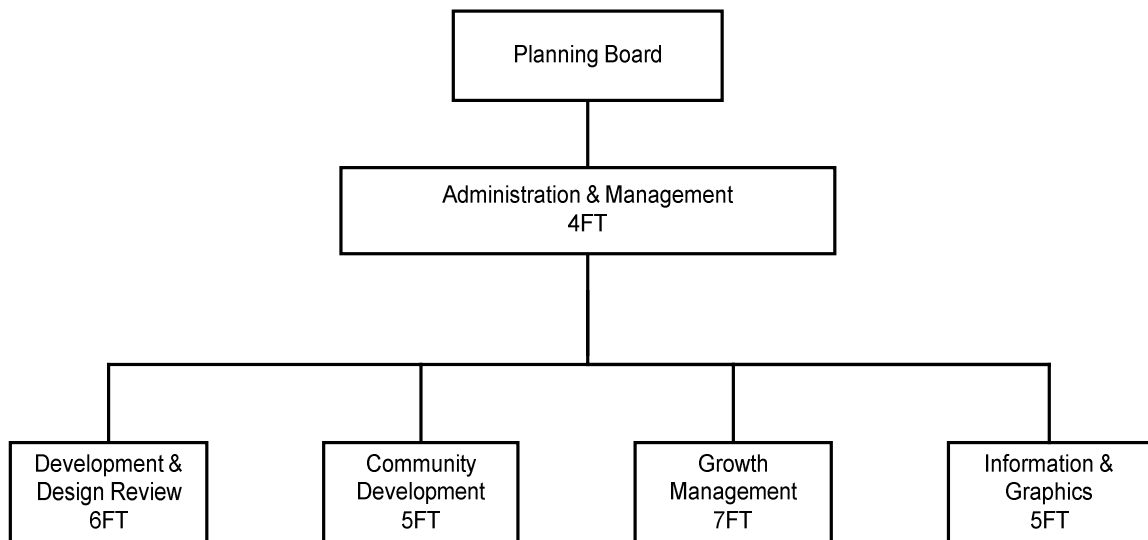
Forsyth County Personnel By Community & Economic Develop. Svc. Area

	FY 12-13 Prior Year <u>Actual</u>	FY 13-14 Current Year <u>Original</u> <u>Estimate</u>		<u>Request</u>	FY 14-15 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	

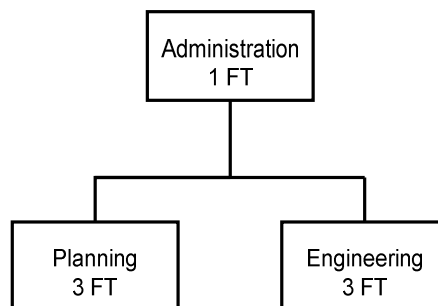
Housing & Community Development Department



Planning



Transportation Planning



Housing & Community Development

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 15 Adopted budget for Housing and Community Development reflects a net County dollar increase of \$47,980 or 11.7%.

Most of this net County increase is due to a more realistic revenue projection, which reduced anticipated revenues by \$40,000 from FY Current Year Original budget. Additionally, there are annualized performance increases and associated higher fringe benefits costs.

The Housing and Community Development Department also manages several grant funded programs that help Forsyth County citizens with buying houses and home rehabilitation. For FY 15, Housing anticipates spending close to \$800,000 through a variety of housing programs.

PERFORMANCE MEASURES

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATE</u>	<u>FY 2015 ESTIMATE</u>
These measures relate to the County goal: Create a community with economic opportunities for everyone.			
Homes Rehabilitated	24	14	16
Average Cost Rehabilitation	\$10,424	\$16,076	\$15,474
Code Enforcement Inspections	94	94	103
First Time Home Buyers	15	25	28
Total First Time Home Buyer Investment	\$1,129,882	\$2,300,000	\$2,500,000
NCHFA Loans not flowing through County*	\$97,700	\$130,000	\$150,000

*The amounts referred to are included in the Total First Time Home Buyer Investment.

PROGRAM SUMMARY

	<u>FY 12-13 Prior Year Actual</u>	<u>FY 13-14 Current Year Original</u>	<u>Estimate</u>	<u>Request</u>	<u>FY 14-15 Continuation Recommend</u>	<u>Adopted</u>
Housing Supp/Grant Projs.	342,383	427,831	420,947	440,003	433,876	433,876
Emergency Rehab	18,758	15,000	15,000	25,000	15,000	15,000
Transfer to GPO	25,755	25,755	25,755	27,690	27,690	27,690
Total	<u>386,896</u>	<u>468,586</u>	<u>461,702</u>	<u>492,693</u>	<u>476,566</u>	<u>476,566</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 & Community Development

	FY 12-13 Prior Year <u>Actual</u>	FY 13-14 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 14-15 Continuation <u>Recommend</u>	<u>Adopted</u>
<u>EXPENDITURES</u>					
<i>Personal Services</i>					
Salaries & Wages	213,753	256,585	253,861	263,107	263,107
Other Employee Benefits	370	520	520	520	520
Employee Benefits	79,230	88,143	83,617	86,966	86,966
					<i>lpad stipend</i>
Total Personal Services	293,353	345,248	337,998	350,593	350,593
<i>Operating Expenditures</i>					
Professional Fees	0	150	150	150	150
					<i>Code enforcement title opinions.</i>
Rent	100	100	100	100	100
Communications	2,195	2,200	2,200	2,200	2,200
Other Purchased Services	31,802	31,160	31,160	72,990	67,213
					<i>Telephone, printing, advertising contractual services, consumer counseling for IDA Prog.</i>
Insurance Premiums	676	800	800	1,000	1,000
Training & Conference	3,976	4,200	4,200	4,500	4,200
General Supplies	2,230	2,670	2,736	2,720	2,670
Operating Supplies	907	1,750	1,750	1,750	1,750
					<i>Supplies, software.</i>
Other Operating Costs	25,902	18,300	18,600	29,000	19,000
					<i>Emergency rehab, memberships, insurance claims.</i>
Transfer to Housing GPO	25,755	25,755	25,755	27,690	27,690
					<i>Transfer of matching funds to GPO.</i>
Total Operating Exps.	93,543	87,085	87,451	142,100	125,973
Payments T/O Agencies	0	36,253	36,253	0	0
Total Expenditures	386,896	468,586	461,702	492,693	476,566
Cost-Sharing Expenses	21,475	22,969	24,970	15,559	15,559
<u>REVENUES</u>	<u>15,600</u>	<u>60,000</u>	<u>24,000</u>	<u>60,000</u>	<u>20,000</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 15 Adopted net County dollars increase \$22,713 or 1.1% for FY 15. The increase is due primarily to the projected increase in the incentive payment for Caterpillar Inc. of \$218,500 (56%). Revenue reflects a decrease of \$75,000 from State One NC pass-through funds.

All of the Grantee Agencies requested additional County appropriations. These requests are discussed in the Alternate Service Level section.

PERFORMANCE MEASURES

	<u>FY 2013</u>	<u>FY 2014 Estimate</u>	<u>FY 2015 Estimate</u>	<u>Estimated Future</u>
These measures relate to the County goal: Create a community with economic opportunities for everyone.				
New Jobs	344	136	238	1,455
Capital Investment (Millions)	\$332.0	\$75.0	\$127.5	\$424.9

PROGRAM SUMMARY

	<u>FY 12-13 Prior Year Actual</u>	<u>FY 13-14 Current Year Original</u>	<u>Estimate</u>	<u>Request</u>	<u>FY 14-15 Continuation Recommend</u>	<u>Adopted</u>
Economic Development	2,009,560	2,209,282	2,076,477	2,304,807	2,156,995	2,156,995

Economic Development

	FY 12-13 Prior Year Actual	FY 13-14 Current Year Original	Estimate	Request	FY 14-15 Continuation Recommend	Adopted
EXPENDITURES						
Grantee Agencies:						
Downtown W-S Partnership	6,541	4,906	4,906	4,906	4,906	4,906
KVL Chamber of Commerce	6,896	5,172	5,172	5,172	5,172	5,172
W-S Chamber of Commerce	82,753	62,064	62,064	158,064	62,064	62,064
Film Commission	20,188	20,188	20,188	40,000	20,188	20,188
W-S Business, Inc.	72,675	54,506	70,785	102,785	70,785	70,785
Piedmont Triad Partnership	21,705	16,279	0	0	0	0
Other Professional Fees	50,681	0	0	0	0	0
Subtotal Grantee Agencies	261,439	163,115	163,115	310,927	163,115	163,115
Incentives						
City of WS (parking deck)	446,753	450,810	450,805	426,640	426,640	426,640
Pepsi	0	30,000	0	0	0	0
Wake Forest Univ. Hlth Sci.	396,270	396,270	396,270	396,270	396,270	396,270
Bekaert Ind.	13,974	15,000	15,000	15,000	15,000	15,000
The Clearing House	46,715	55,740	55,740	0	0	0
Exhibit Works	12,900	0	0	0	0	0
Lowes	207,090	237,534	237,534	189,390	189,390	189,390
Grass America	12,886	33,600	10,000	33,600	33,600	33,600
Caterpillar, Inc.	0	389,680	389,680	607,980	607,980	607,980
TurboCare	211,533	33,333	33,333	0	0	0
NSA Aviation (One NC Funds)	150,000	150,000	75,000	75,000	75,000	75,000
Airport Commission	250,000	0	0	0	0	0
Wexford WFU	0	250,000	250,000	250,000	250,000	250,000
Piedmont Propulsion	0	4,200	0	0	0	0
Subtotal Incentives	1,748,121	2,046,167	1,913,362	1,993,880	1,993,880	1,993,880
Total Expenditures	2,009,560	2,209,282	2,076,477	2,304,807	2,156,995	2,156,995
REVENUES	361,205	180,374	105,374	105,374	105,374	105,374

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 FY 15 Adopted budget for the Planning department is a net County increase of \$24,300 (1.7%). The increase is due to higher expenditures for operating costs and a decrease in Federal funds available for Transportation Planning.

Because the City of Winston-Salem administers this department, position allocations are not reflected in the County budget.

PERFORMANCE MEASURES

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATE</u>	<u>FY 2015 ESTIMATE</u>
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	96%	90%	90%
Community Outreach Meetings	51	40	40
Rezoning	52	46	50
Certificates of Appropriateness	61	80	75
Planning Board Site Plan Reviews	9	7	10

PROGRAM SUMMARY

	FY 12-13 Prior Year	FY 13-14 Current Year		FY 14-15 Continuation		
	<u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Planning Board	2,383,054	2,525,910	2,522,870	2,612,980	2,612,980	2,612,980
Transportation Planning	864,376	868,860	868,860	826,890	826,890	826,890
Total	<u>3,247,430</u>	<u>3,394,770</u>	<u>3,391,730</u>	<u>3,439,870</u>	<u>3,439,870</u>	<u>3,439,870</u>
County Share	1,369,469	1,448,490	1,448,490	1,460,740	1,460,740	1,472,790

Planning creates and uses the countywide Comprehensive Plan, Legacy, to shape development and community improvements through Unified Development Ordinances amendments & guidelines; provides planning for countywide activities such as capital improvement programs, transportation planning, community appearance initiatives, & 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 & efficient movement of people & goods with a multi-modal transportation system.

Planning

	FY 12-13	FY 13-14		FY 14-15		
	Prior Year	Current Year		Request	Continuation	
	Actual	Original	Estimate	Request	Recommend	Adopted
<u>EXPENDITURES</u>						
<i>Payments T/O Agencies</i>						
Planning/Planning Board	1,072,039	1,201,560	1,201,560	1,242,720	1,242,720	1,246,840
Transportation Planning	297,430	246,930	246,930	218,020	218,020	225,950
Total Expenditures	<u>1,369,469</u>	<u>1,448,490</u>	<u>1,448,490</u>	<u>1,460,740</u>	<u>1,460,740</u>	<u>1,472,790</u>
<u>REVENUES</u>						
City/Fees/Other	1,877,961	1,946,280	1,943,240	1,979,130	1,979,130	1,967,080
County	1,369,469	1,448,490	1,448,490	1,460,740	1,460,740	1,472,790
Total Revenues	<u>3,247,430</u>	<u>3,394,770</u>	<u>3,391,730</u>	<u>3,439,870</u>	<u>3,439,870</u>	<u>3,439,870</u>