

COMMUNITY AND ECONOMIC DEVELOPMENT

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Winston-Salem

CITY-COUNTY PLANNING

MISSION STATEMENT

The mission of the City-County Planning Board of Winston-Salem and Forsyth County is to assert visionary leadership in comprehensive, creative planning for our urban and rural community and responsible stewardship of the natural environment.

PROGRAM DESCRIPTIONS

Comprehensive Planning and Implementation

- Uses the Comprehensive Plan, *Legacy*, to define more specific strategies that shape development and community improvements through UDO text amendments and design guidelines
- Creates area plans that address development pressures, land use issues, and transportation and facility needs in the urban and suburban areas of the County
- Develops policies for metro, community, and neighborhood activity centers within the urban and suburban areas of Forsyth County
- Supports downtown revitalization efforts and downtown planning
- Provides redevelopment, housing and economic development planning

Cultural and Environmental Resources

- Provides planning for activities that have a city/county-wide scope, such as shaping the capital improvements program, transportation planning, parks, greenways and open space planning, environmental planning and review, community appearance initiatives, and county-wide historic resources preservation
- Provides staff support to the Transportation Advisory Committee, the City-County Community Appearance Commission (including the review of public or private sector developments that are submitted to the Community Appearance Commission for comment), the Historic Resources Commission, and the Yadkin River Commission
- Supports the Historic Resources Commission in the promotion, retention, and appreciation of our county-wide historic resources

Development and Design Review

- Provides services necessary within Winston-Salem and almost all of Forsyth County (except the Town of Kernersville, Town of Lewisville, and Village of Clemmons) to process and review changes to the zoning of land or to the Unified Development Ordinance (UDO), which governs how land is developed
- Provides review of land development proposals for private development submitted for rezoning, final development plan or subdivision approval

- Serves as the Federal Emergency Management Agency (FEMA) Community Map Repository
- Provides planning and zoning information, maps, and aerial photography to the public via a customer service counter, telephone helpline, and website
- Provides advice and recommendations to the City-County Planning Board and the elected bodies through staff reports, presentations, and recommendations
- Works in close consultation with the City-County Inspections Division in administering and enforcing zoning regulations, and with other City and County departments in the review of development proposals

Planning Information and Graphics Services

- Provides a wide variety of map, data, graphic, and information services to internal City-County staff users, other local governments in Forsyth County, and the general public
- Plays a key role in the development, expansion and use of the City-County Geographic Information System (GIS)
- Maintains and expands the Planning Board's website
- Manages street naming, renaming, and addressing for Winston-Salem and Forsyth County; coordinates efforts with Kernersville and Lewisville
- Provides local technical support on behalf of the City and the County to the United States Census Bureau
- Offers graphic design and production support for planning efforts and other publications published by the City and County governments

CITY-COUNTY PLANNING

EXPENDITURES BY PROGRAM	Actual	Budget	Adopted	Percent
General Fund	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>Change</u>
City/County Planning Board	\$2,635,084	\$2,772,480	\$2,731,880	-1.5%
Kernersville Planning	0	0	530	N/A
Clemmons Planning	248	0	1,680	N/A
Walkertown Planning	9,205	7,630	6,280	-17.7%
Bethania Planning	0	880	0	-100.0%
Countywide Aerial Photography	118,567	130,000	0	-100.0%
Total General Fund Exp. By Program	\$2,763,104	\$2,910,990	\$2,740,370	-5.9%
Grants Fund				
Architectural Survey Updates	\$23,520	\$0	\$0	0%
Winston-Salem/Forsyth Bridge Surveys	700	0	0	0%
Total Grants Fund Expenditures	\$24,220	\$0	\$0	0%
Total Expenditures by Program	\$2,787,324	\$2,910,990	\$2,740,370	-5.9%

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual	Estimated	Projected
	FY 08-09	FY 09-10	FY 10-11
Effectiveness			
Ensure at least 80% of approved plans meet the goals and policies of the Legacy Comprehensive Plan (or other applicable area plan/policy)	90%	82%	85%
Commit at least 500 linear feet of greenway easements through approved development plans	1,600	2,000	2,000
Workload			
Monthly cycle zoning map cases processed	69	75	58
Zoning and subdivision applications accepted for review	69	80	70
Zoning and subdivision applications requiring addressing assistance	195	220	230
Revitalizing Urban Commercial Areas applications processed	12	3	5
Projects reviewed by Community Appearance Commission	13	12	8
UDO text amendments	28	15	15
Existing sites/structures identified as historic resources	8,441	8,583	10,830

CITY-COUNTY PLANNING

EXPENDITURES BY TYPE	Actual	Budget	Adopted	Percent
General Fund	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>Change</u>
Personnel	\$2,075,643	\$2,126,560	\$2,150,300	1.1%
Supplies and Services	550,657	654,430	590,070	-9.8%
Equipment Leasing Expense	119,304	130,000	0	-100.0%
Transfer to Grants Fund	17,500	0	0	0%
Total General Fund Exp. by Type	\$2,763,104	\$2,910,990	\$2,740,370	-5.9%
Grants Fund				
Supplies and Services	\$24,220	\$0	\$0	0%
Total Grants Fund Expenditures	\$24,220	\$0	\$0	0%
Total Expenditures by Type	\$2,787,324	\$2,910,990	\$2,740,370	-5.9%
RESOURCES BY TYPE				
Permit Revenue	\$183,070	\$213,250	\$123,050	-42.3%
Intergovernmental Revenue				
Forsyth County Support				
Operations	1,230,487	1,279,610	1,304,410	1.9%
Countywide Aerial Photography	97,500	97,500	0	-100.0%
Kernersville Support	0	0	530	N/A
Clemmons Support	458	0	1,680	N/A
Walkertown Support	9,119	7,630	6,280	-17.7%
Bethania Support	0	880	0	-100.0%
Grants and Contributions	21,860	0	0	0%
City of Winston-Salem Support				
Operations	1,223,763	1,279,620	1,304,420	1.9%
Countywide Aerial Photography	21,067	32,500	0	-100.0%
Total Resources by Type	\$2,787,324	\$2,910,990	\$2,740,370	-5.9%
Positions				<u>Change</u>
Full-Time	29	28	27	-1

CITY-COUNTY PLANNING

BUDGET HIGHLIGHTS

- Permit revenues reflect a decrease of approximately 42% budget-to-budget, as a result of a sustained reduction in new development throughout the City and County.
- Personnel expenses are increased by \$23,740, or 1.1%, as a net result of the elimination of one vacant project planner position frozen since 2009 (no change budget-to-budget), and mandatory retirement contributions.
- Supplies and services expenses are decreased by nearly 10% (-\$63,950) as a result of reductions in information systems charges, business travel and employee development, and other reductions. However, funds of \$12,250 are provided for starting the process to update the *Legacy* comprehensive plan.
- Equipment leasing expenses (and Countywide Aerial Photography) reflect a decrease of 100% as a result of the completion of payments for the project.

CITY-COUNTY INSPECTIONS

MISSION STATEMENT

The mission of the Inspections Division is to provide fair, consistent, and timely enforcement of the North Carolina State Building Code, local building and sign regulations, and the Unified Development Ordinance for protection of life, health, property, and the environment and for the safety and general welfare of the public.

PROGRAM DESCRIPTIONS

Construction Control

- Provides for the enforcement of the North Carolina State Building Code and local building and sign ordinances through a comprehensive plan review, permit and inspections process
- Inspects all building, electrical, plumbing, heating, and refrigeration work associated with building construction in Forsyth County, excluding Kernersville
- Provides initial building inspections and evaluations of day care and family group home facilities

- Maintains up-to-date floodway district maps to enforce the floodway and floodway fringe regulations contained in the Unified Development Ordinance
- Reviews survey and plan information and conducts field inspections to ensure that permitted structures comply with floodplain regulations
- Enforces watershed regulations for density and impervious surface coverage on developed properties

Erosion Control

- Provides for the enforcement of regulations pertaining to land-disturbing activity, watershed, and floodplain requirements by reviewing development plans and issuing grading permits for all commercial and multi-family sites over 10,000 square feet
- Monitors single family construction sites to ensure sedimentation is controlled
- Identifies tree save and potential critical areas, controls sedimentation, and limits the time of exposure on all applicable construction sites through plan review and field inspection

Zoning Enforcement

- Provides for the enforcement of the zoning sections of the Unified Development Ordinances of Winston-Salem, Forsyth County, Lewisville, Clemmons and Walkertown for new development to ensure that required parking, tree save & landscaping, sign enforcement, and setbacks are provided and that the use and dimensional requirements of the zoning district regulations are followed
- Provides staff support to the respective City and County Zoning Boards of Adjustment
- Assists the City-County Planning Department with assignment of street addresses

	Actual	Budget	Adopted	Percent
EXPENDITURES BY PROGRAM	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>Change</u>
Construction Control	\$2,777,810	\$2,920,480	\$2,792,050	-4.4%
Erosion Control	357,678	384,540	365,790	-4.9%
Zoning Enforcement	1,146,302	1,091,830	1,141,500	4.5%
Total Expenditures by Program	\$4,281,790	\$4,396,850	\$4,299,340	-2.2%

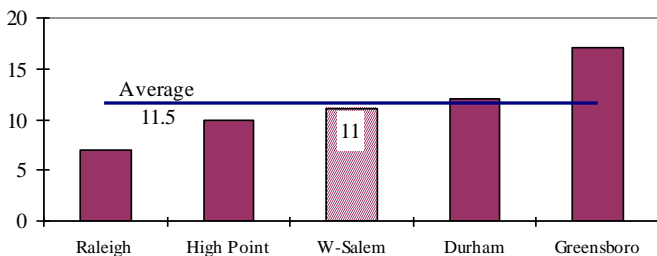
CITY-COUNTY INSPECTIONS

PERFORMANCE MEASURES AND SERVICE TRENDS

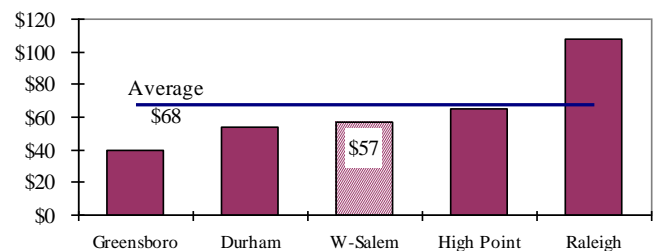
	Actual FY 08-09	Estimated FY 09-10	Projected FY 10-11
Effectiveness			
Complete 90% of new commercial/multi-family projects initial zoning reviews within 10 days	98%	90%	90%
Complete 90% of initial zoning reviews for sign projects within 5 days	96%	90%	90%
Investigate 90% of zoning complaints within 3 days	97%	90%	90%
Conduct 90% of zoning enforcement inspections on day requested	99%	90%	90%
Complete 90% of construction inspections on day requested			
Building Inspections	92%	91%	91%
Electrical Inspections	94%	93%	93%
Mechanical Inspections	79%	75%	75%
Plumbing Inspections	89%	90%	90%
Complete 90% of erosion control initial reviews within 10 days for development projects	98%	90%	90%
Keep 80% of active development sites in compliance (when inspected)	88%	90%	90%
Workload			
Zoning inspections conducted	5,950	5,700	5,700
Zoning complaints investigated	580	650	650
Zoning Board of Adjustment cases	330	385	385
Construction permits issued	17,957	17,400	17,400
Construction field inspections conducted	57,126	48,900	48,900
Construction value of permits issued	\$333,476,504	\$300,000,000	\$300,000,000
Grading permits issued	69	60	60
Erosion control inspections conducted	2,767	2,700	2,700
Flood zone determinations conducted	323	275	275
Erosion investigations or inspections conducted on unpermitted sites	163	140	140
Notices of violation issued for Erosion Control	27	20	20

FY 08-09 N.C. BENCHMARKING PROJECT RESULTS

Average Daily Construction Inspections per Inspector FTE



Construction Inspections Cost per Inspection



Source: NC Local Government Performance Measurement Project, Final Report on City Services for Fiscal Year 2008-2009, March 2010

CITY-COUNTY INSPECTIONS

EXPENDITURES BY TYPE	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11	Percent Change
Personnel	\$3,243,029	\$3,146,210	\$3,062,270	-2.7%
Supplies and Services	1,018,889	1,232,940	1,222,680	-0.8%
Equipment Leasing Expense	19,871	17,700	14,390	-18.7%
Total Expenditures by Type	\$4,281,790	\$4,396,850	\$4,299,340	-2.2%

RESOURCES BY TYPE				
Licenses and Permits	\$2,605,402	\$2,985,620	\$2,412,880	-19.2%
Forsyth County	598,699	405,380	534,910	32.0%
Clemmons	14,187	15,000	15,000	0%
Lewisville	11,685	10,000	10,000	0%
Walkertown	4,525	7,000	5,000	-28.6%
Civil Penalties	25,533	38,390	15,000	-60.9%
Miscellaneous Revenues	98,799	24,500	24,500	0%
Other General Fund Revenues	922,959	910,960	1,282,050	40.7%
Total Resources by Type	\$4,281,790	\$4,396,850	\$4,299,340	-2.2%

Positions				Change
Full-Time	57	58	55	-3
Full-Time (Funded)	57	55	51.25	-3.75
Part-Time (FTE's)	0.96	0.5	0.5	0

BUDGET HIGHLIGHTS

- The Inspections Division budget continues the freeze/unfunding of two vacant positions (a building inspector and a mechanical inspector from FY 09-10); the elimination of three vacant positions (a customer service clerk, an electrical inspector, and a zoning inspector position); and, the freezing/unfunding of two additional vacant positions (a permit technician, and a second mechanical inspector position). These changes represent a total of \$172,590 in reductions budget-to-budget.
- One vacant electrical inspector position is reclassified to a senior plans examiner (+\$16,210).
- Supplies and services expenditures are increased for office space rental at the Bryce A. Stuart Municipal Building (+\$4,670), as well as for information systems technology charges and cellular phone expenses for development work on and implementation of a scanning and mobile solution application (+\$63,030).

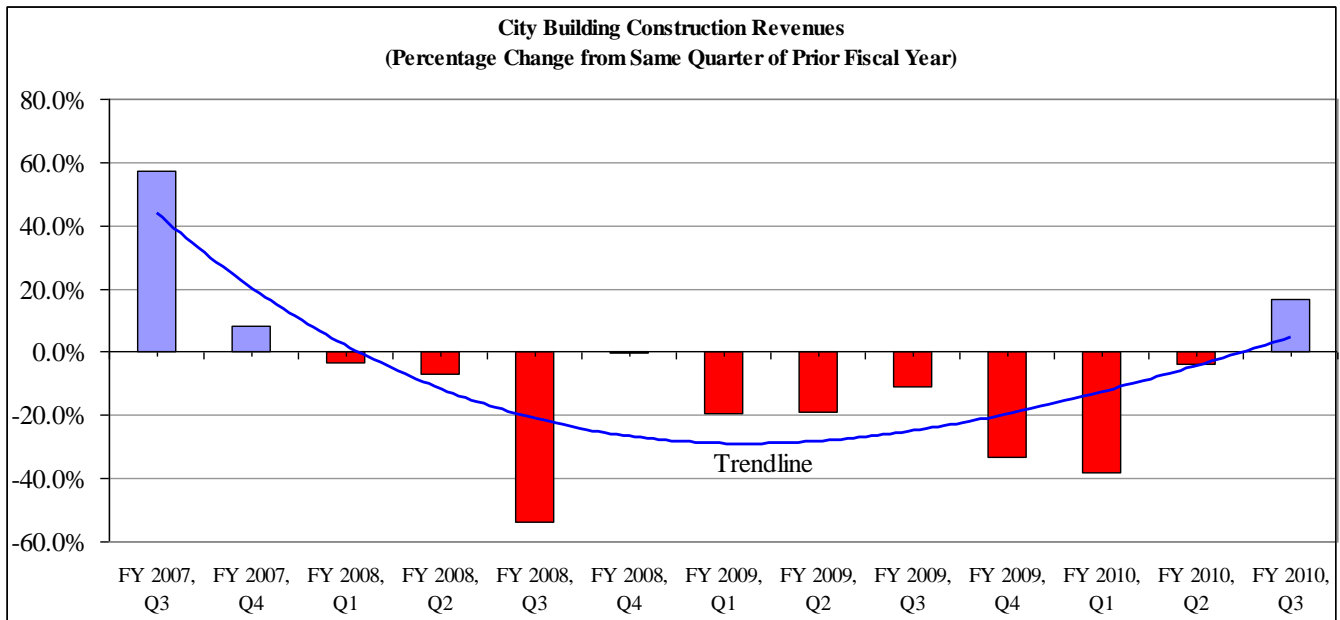
CITY-COUNTY INSPECTIONS

BUDGET HIGHLIGHTS - Continued

- Licenses and permits revenues include increases in zoning fees for the Alcohol Beverage Control and the Division of Motor Vehicles zoning concurrence letters (for required zoning review in order to obtain State licenses for alcohol and motor vehicle sales) and home occupation permits, for a total increase of \$25,570. The City's share of these revenues is +\$17,100. The table below summarizes the adopted changes.

Type of Permit	Current	Adopted	Increase	% Increase
Admin Letter - ABC	\$25	\$50	\$25	100%
Admin Letter - Zoning	\$25	\$50	\$25	100%
Admin Letter - DMV	\$25	\$50	\$25	100%
Home Occupations	\$50	\$100	\$50	100%
Signs - Wall/Roof/Projecting - 1st sign	\$95	\$100	\$5	5%
Signs - Wall/Roof/Projecting - each add'l	\$25	\$40	\$15	60%
Signs - Wall/Roof/Projecting - sp. events	\$95	\$100	\$5	5%
Signs - Ground, On-Premises	\$130	\$150	\$20	15%
Signs - Ground, Off-Premises	\$130	\$250	\$120	92%
Signs - Panel Change-outs - 1st sign	\$60	\$75	\$15	25%
Signs - Panel Change-outs - each add'l	\$10	\$20	\$10	100%

Since peaking in FY 05-06, total Inspections revenues have fallen \$2 million. For building permit revenue inside the city limits, ten consecutive quarters of negative revenue growth has been observed (see chart below). However, as the chart below also illustrates, there might be cause for some cautious optimism. For the period of January through March 2010 (third quarter of FY 2010) the first positive growth in building permit revenues in nearly three years has been realized.



- The percentage share of expenses to be covered by Forsyth County in FY 10-11 is decreased from 32.6% to 30.3%, based on the proportion of revenue generated outside of the city limits in FY 08-09.

DEVELOPMENT OFFICE

MISSION STATEMENT

The mission of the Development Office is to enhance the quality of life for all segments of Winston-Salem by attracting, creating, and retaining jobs; augmenting the tax base; and assisting small and minority-owned businesses.

PROGRAM DESCRIPTIONS

Economic Development

- Provides general economic development assistance throughout the City of Winston-Salem. The primary initiatives in this area are business retention and expansion assistance, relocation assistance, the Winston-Salem Sister Cities Program, and oversight of the State Development Zone.

Business Development

- Promotes small business development, retention, and expansion efforts with the primary focus on the Neighborhood Revitalization Strategy Area (NRSA). The primary initiatives within this area are technical assistance and the Economic Development Revolving Loan Program.

Downtown Development

- Provides for the recruitment of real estate investment, recruitment and retention of businesses, review of public policies impacting downtown development, site acquisition for redevelopment, design and construction of downtown infrastructure, and administration of the Restaurant Row Loan Program and the Downtown Building Rehabilitation Program.

Community Development

- Administers programs to create and retain jobs and augment the tax base of Winston-Salem for the area generally bound by Waughtown Street to the south, the Smith-Reynolds Airport area to the north, US 52 to the west, and Brushy Fork Creek to the east. Programs include the Target Area Business Assistance Program, Brownfields Initiatives, Building Improvement Rehabilitation Program, and staff support to the Liberty Community Development Corporation.

Minority and Women Business Enterprises and Section 3 Construction Program

- Identifies qualified minority and women business enterprises (M/WBE) in order to

provide opportunities to participate in the provision of goods and services to the City. The M/WBE Program is responsible for establishing appropriate M/WBE goals and assuring that these goals are met or that valid good faith efforts are made. The department also publishes an online M/WBE directory for use by City departments and the general public. Training sessions are offered in conjunction with the Small Business Center of Forsyth Technical Community College.

- Oversees the Section 3 Business Training Program, a federal housing program that provides opportunities for low- and moderate-income individuals through business training. In addition, the program provides opportunities for businesses that employ low-income individuals to secure city contracts for work.

Economic Development Loan Fund

- Accounts for the City's small business loan pool and other economic development loans and grants

Economic Development Project Fund

- Accounts for the City's economic development incentive funds. This fund supports specific economic development programs that are designed to attract new industry or encourage the expansion of existing businesses.

Neighborhood Revitalization Strategy Area (NRSA) Development Fund

- Provides funding for projects as part of the East Winston Economic Development Strategy and for projects throughout the NRSA. It also contributes to commercial rehabilitation programs such as the Revitalization Urban Commercial Areas project (RUCA) and relocation programs to facilitate zoning improvements.

DEVELOPMENT OFFICE

EXPENDITURES BY PROGRAM	Actual	Budget	Adopted	Percent
General Fund	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>Change</u>
Development Office	\$533,688	\$467,790	\$456,630	-2.4%
Contributions to Community Agencies				
Piedmont Triad Research Park	60,130	63,300	40,000	-36.8%
Subtotal General Fund Expenditures	\$593,818	\$531,090	\$496,630	-6.5%
Special Revenue Funds				
Grants Fund				
Brownfields Job Training and Development	\$18,246	\$0	\$0	0%
Piedmont Triad Research Park	4,639,982	0	0	0%
Southeast W-S National Register Nomination	23,520	0	0	0%
W-S/FC Bridge Survey	700	0	0	0%
Seed Money for Public Art	0	0	143,000	N/A
Economic Development Loan Fund				
Small Business Loan Programs	18,439	0	0	0%
Other Economic Development Loans	0	0	0	0%
Downtown Building Rehab Loan Program	23,495	0	0	0%
East Winston/NRSA Projects	61,620	0	0	0%
Economic Development Project Fund				
Economic Development Incentive Projects	1,082,031	1,391,680	796,640	-42.8%
Restaurant Row				
Loan Program	51,013	0	0	0%
Economic Development Incentives	23,987	0	0	0%
Urban Development Action Grants				
Buxton Retail Recruitment Services	63,000	0	0	0%
Transfers to the Capital Projects Funds	204,158	0	0	0%
Subtotal Special Revenue Fund Expenditures	\$6,210,192	\$1,391,680	\$939,640	-32.5%
Total Expenditures by Program	\$6,804,010	\$1,922,770	\$1,436,270	-25.3%

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual	Estimated	Projected
	FY 08-09	FY 09-10	FY 10-11
Effectiveness			
Amount of taxable investment created	\$650,000	\$600,000	\$600,000
Workload			
Small Business Support			
Restaurant Row Loans	2	2	0
Building Rehabilitation Loans (NRSA)	6	8	5
Downtown Building Rehabilitation Loans	1	6	5
Small Businesses Assisted	55	52	50
Small Business Loans	4	4	5
Number of requests for assistance from small businesses	100	85	90
Number of incentive requests received	2	6	6
M/WBE businesses assisted	125	150	200

DEVELOPMENT OFFICE

EXPENDITURES BY TYPE	Actual	Budget	Adopted	Percent
General Fund	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>Change</u>
Personnel	\$241,077	\$192,610	\$194,050	0.7%
Supplies and Services	352,545	338,480	302,580	-10.6%
Equipment Leasing Expense	197	0	0	0%
Total General Fund Expenditures	\$593,818	\$531,090	\$496,630	-6.5%
Special Revenue Fund				
Grant and Loan Payments	\$6,210,192	\$1,391,680	\$796,640	-42.8%
Seed Money for Public Art	0	0	143,000	N/A
Total Special Revenue Fund Expenditures	\$6,210,192	\$1,391,680	\$939,640	-32.5%
Total Expenditures by Type	\$6,804,010	\$1,922,770	\$1,436,270	-25.3%
RESOURCES BY TYPE				
General Fund				
Street Vendor Permits	\$3,035	\$800	\$950	18.8%
Private Contribution	18,307	0	0	0%
Other General Fund Revenues	572,476	530,290	495,680	-6.5%
Total General Fund Resources	\$593,818	\$531,090	\$496,630	-6.5%
Special Revenue Fund				
UDAG Loan Repayments	\$45,839	\$0	\$0	0%
UDAG Fund Investment Income	7,030	0	0	0%
Economic Development Loan Repayments	371,336	0	0	0%
Economic Dev't Loan Fund Investment Income	29,551	0	0	0%
U.S. Environmental Protection Agency	18,246	0	0	0%
FWHA Infrastructure (Revenue Sharing) Funds	3,527,959	0	0	0%
Community Development Block Grant	23,987	0	0	0%
North Carolina Department of Transportation	1,070,355	0	0	0%
State of North Carolina	3,660	0	0	0%
Sale of Property	-20,000	0	0	0%
Other Revenue	1,122	0	0	0%
Transfer from Capital Projects Fund	250,000	0	0	0%
Transfer from the Occupancy Tax Fund	0	0	143,000	N/A
Transfer from General Fund	1,420,200	1,391,680	796,640	-35.2%
Total Special Revenue Fund Resources	\$6,749,285	\$1,391,680	\$939,640	-32.5%
Total Resources by Type	\$7,343,103	\$1,922,770	\$1,436,270	-25.3%
Positions				<u>Change</u>
Full-Time	3	2	2	0
Part-Time	0.5	0.5	0.5	0

DEVELOPMENT OFFICE

BUDGET HIGHLIGHTS

- Supplies and services expenses are decreased \$20,950 due to reduced systems applications and services charges (-\$12,800), decreased costs associated with meeting registration and travel (-\$2,200), and other savings in cellular phone expense, printing services, postage, supplies, registration and fees, memberships and dues, and business travel (-\$8,030).
- Seed money for public art projects is set up in a grant account from previous occupancy tax allocations. Use of these funds is to be designated, pending action by City Council. (\$143,000)
- City contribution to Piedmont Triad Research Park for operational support is \$40,000, a reduction of \$23,300. Of this reduction, \$7,200 is reallocated to Winston-Salem Business, Inc. for business recruitment (\$55,200).

HOUSING DEVELOPMENT

MISSION STATEMENT

The mission of the Housing/Neighborhood Development Department is to develop housing and neighborhood revitalization plans and programs that accurately reflect local needs and conditions and citizens' desired strategies and outcomes, and to effectively and efficiently coordinate the implementation and administration of adopted plans and programs.

PROGRAM DESCRIPTIONS

Planning and Evaluation

- Comprises strategic and management planning, evaluation, project and program development, and resource development tasks. The most comprehensive and important planning documents are the five-year Consolidated Housing and Community Development Plan and the Annual Action Plan. Other plans produced by the department on an ongoing basis include the annual homeless needs assessment, redevelopment area plans, detailed project implementation plans, and program development policies and procedures.

Administration and Oversight

- Ensures that the activities funded and the persons benefiting from federal funds are eligible under program guidelines, that performance is accurately reported, and that all of the applicable regulatory requirements are met. The department also ensures that fiscal and programmatic controls comply with generally accepted accounting principles (GAAP), and uses internal audits and compliance testing to

ward against waste, fraud, mismanagement, and abuse. The department's monitoring process is designed to complement the Financial Management Services Department's procedures to ensure that adequate financial and programmatic controls are in place by focusing on programmatic and operational accountability.

Housing Assistance and Neighborhood Revitalization

- Administers the activities in this program both internally and through subgrantee agencies. Program activities include the acquisition and clearance of property to eliminate slums and blight in certified redevelopment areas; provision of technical and financial assistance for the rehabilitation and new construction of owner-occupied and rental housing units for lower income households and persons with special housing needs; support and oversight of services to the homeless; and provision of funding for the Economic Development Small Business Loan, Contractor Training, and Construction Training Programs.

	Actual	Budget	Adopted	Percent
	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>Change</u>
EXPENDITURES BY PROGRAM				
Housing/Neighborhood Development Department	\$660,897	\$673,490	\$662,950	-1.6%
Contributions to Community Agencies:				
Experiment in Self-Reliance	77,360	77,360	75,430	-2.5%
Total Expenditures by Program	\$738,257	\$750,850	\$738,380	-1.7%

HOUSING DEVELOPMENT

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 08-09	Estimated FY 09-10	Projected FY 10-11
Workload			
Construct and sell 25 new single-family units.	36	20	25
Complete full rehabilitation of 30 owner-occupied single-family units.	20	30	45
Rehabilitate five investor-owned single-family units.	1	1	15
Provide emergency repairs for 12 owner-occupied single-family units.	6	12	12
Provide rental assistance to 120 households.	136	125	125

	Actual <u>FY 08-09</u>	Budget <u>FY 09-10</u>	Adopted <u>FY 10-11</u>	Percent <u>Change</u>
EXPENDITURES BY TYPE				
Personnel	\$494,627	\$496,010	\$501,200	1.0%
Supplies and Services	243,477	254,840	237,180	-6.9%
Equipment Leasing Expense	153	0	0	0%
Total Expenditures by Type	\$738,257	\$750,850	\$738,380	-1.7%
RESOURCES BY TYPE				
Transfer from CDBG Fund	\$108,066	\$143,530	\$146,700	2.2%
Other General Fund Resources	630,191	607,320	591,680	-2.6%
Total Resources by Type	\$738,257	\$750,850	\$738,380	-1.7%
Positions				<u>Change</u>
Full-Time	7	7	7	0

BUDGET HIGHLIGHTS

- The supplies and services decrease (-\$17,660) reflects lower information systems charges associated with applications development.
- The FY 10-11 budget includes a \$75,430 contribution to the Experiment in Self-Reliance for operational support of programs targeting low income and chronically homeless individuals and families, a 2.5% decrease from the FY 09-10 level, consistent with reductions in other General Fund contributions to community agencies.

HOUSING DEVELOPMENT OPERATIONS (GRANT FUNDED)

PROGRAM DESCRIPTIONS

Administrative Planning

- Provides for the management of the City's Community Development Block Grant (CDBG), Home Investment Partnership Act (HOME), and local housing stimulation funds
- Assists in the facilitation of new housing production for low- and moderate-income residents
- Responsible for implementation of the 2009-2013 Consolidated Housing and Community Development Plan and annual program reports

Housing Authority P.I.L.O.T.

- Returns the Housing Authority's annual Payment in Lieu of Taxes (P.I.L.O.T.) for use by the authority for scholarships, additional security, and landscaping improvements
- Reimburses the property tax payments for the Gateway Commons and Happy Hill HOPE VI developments based on the proportion of public housing units

Forsyth County Rehabilitation and Homebuyer Assistance

- Provides incentives to owners of residential properties outside the city limits to repair structures that do not meet the Forsyth County minimum housing code and provides subsidies to first-time homebuyers

Economic Self-Sufficiency/Small Business Loan Program

- Provides loans to new and existing small businesses to assist in start-up or expansion
- Provides funding for activities that promote economic self-sufficiency such as the contractor and construction job training programs

Public Services/Subrecipients

- Provides funding to community organizations for programs and service delivery. All requests must conform to CDBG eligibility regulations and be consistent with the program goals of the Consolidated Plan.

Homeless Prevention and Assistance Program

- Provides funding for supportive housing, shelter, permanent supportive housing and care programs for homeless and formerly homeless clients
- Provides homeless prevention and rapid re-housing with stimulus funds

Home Owner Assistance/Production

- Provides assistance to non-profit and for-profit developers for production of single-family units for home ownership, including land acquisition, interim construction loans, site improvements, and public infrastructure improvements
- Provides second mortgage assistance to first-time homebuyers to achieve affordability

Neighborhood Development

- Encompasses acquisition of land, including the acquisition of raw land for new single-family housing production aimed at increasing home ownership, disposition of land acquired for redevelopment, demolition and relocation services

Rental Housing Assistance

- Includes financing of acquisition and/or rehabilitation, new construction of rental housing, and tenant-based rental assistance (TBRA) that benefits lower income households and populations with special housing needs (i.e., elderly, handicapped, disabled). With the exception of small-scale rehabilitation projects, assistance typically is provided upon completion of construction and represents "gap" financing, or that amount which renders a project feasible.

Single-Family Rehabilitation

- Encompasses rehabilitation and home improvement assistance for existing home owners and purchase-rehabilitation of single-family units for home ownership

HOUSING DEVELOPMENT OPERATIONS

(GRANT FUNDED)

	Actual	Budget	Adopted	Percent
EXPENDITURES BY PROGRAM	FY 08-09	FY 09-10	FY 10-11	Change
Administration/Planning	\$241,610	\$319,590	\$316,310	-1.0%
Housing Authority PILOT/Property Tax Reimbursements	112,330	128,850	122,340	-5.1%
Forsyth County HOME Program	188,569	254,700	253,000	-0.7%
Housing Rehabilitation	1,620,001	1,744,750	1,769,990	1.4%
Economic Self-Sufficiency/Small Business Loan Program	195,933	255,500	336,920	31.9%
Public Service/Transitional Housing	701,658	606,690	791,940	30.5%
Section 108 Loan Principal & Interest Payment	594,367	593,210	575,740	-2.9%
Homeless Prevention and Assistance Programs	1,167,537	2,064,730	1,306,680	-36.7%
Home Owner Assistance/Production	1,008,086	910,130	225,000	-75.3%
Rental Housing Assistance	2,771,039	390,000	340,000	-12.8%
Neighborhood Development	1,611,382	61,200	61,200	0%
Total Expenditures by Program	\$10,212,512	\$7,329,350	\$6,099,120	-16.8%
EXPENDITURES BY TYPE				
Loans	\$1,739,524	\$2,062,310	\$1,303,980	-36.8%
Grants/Contractual Services	4,425,100	3,353,400	2,780,040	-17.1%
Other Expenses	324,926	339,530	332,910	-1.9%
Subtotal	\$6,489,551	\$5,755,240	\$4,416,930	-23.3%
Capital Outlay	\$777,207	\$0	\$0	0%
Debt and Lease Expense	594,367	593,210	575,740	-2.9%
Transfer to General Fund (Administration)	108,066	143,530	146,700	2.2%
Transfer to General Fund (Program)	737,303	837,370	959,750	14.6%
Transfer to Leasing Capital Projects	775,000	0	0	0%
Transfer to Leasing Fund	731,017	0	0	0%
Total Expenditures by Type	\$10,212,512	\$7,329,350	\$6,099,120	-16.8%
RESOURCES BY TYPE				
HOME Investment Partnership Funds (HOME)	\$1,555,893	\$1,414,770	\$1,405,720	-0.6%
HOME Program Income	142,850	125,000	125,000	0%
Community Development Block Grant (CDBG)	1,749,599	1,881,000	2,040,380	8.5%
CDBG Program Income	851,908	650,000	600,000	-7.7%
Continuum of Care Grants	1,161,289	1,306,630	1,296,680	-0.8%
American Recovery and Reinvestment Act (Stimulus Funds)	0	748,100	0	-100.0%
Housing Finance Assistance Fund Program Income	549,095	40,000	40,000	0%
Housing Finance Assistance Fund Interest Income	264,663	1,025,000	446,000	-56.5%
Housing Finance Assistance Fund Fund Balance	2,335,788	0	23,000	100.0%
Rental Rehabilitation Fund Grant	1,554,488	0	0	0%
Rental Rehabilitation Fund Interest Income	10,991	0	0	0%
Section 108 Loan Fund Interest Income	8,061	0	0	0%
Foreclosed Property Fund Revenues	24,214	0	0	0%
Transfer from General Fund	118,580	138,850	122,340	-11.9%
Total Resources by Type	\$10,327,420	\$7,329,350	\$6,099,120	-16.8%

HOUSING DEVELOPMENT OPERATIONS

(GRANT FUNDED)

BUDGET HIGHLIGHTS

- On April 19, 2010, the City Council approved the annual program objectives and use of funds for the FY 10-11 Annual Plan, which represents the third year of the 2009-2013 Consolidated Housing and Community Development Plan.
- The budget includes a CDBG allocation of \$2,040,380, a \$159,380 increase over the current year. Although there is an increase in CDBG funds, the ability to address current program needs continues to be impacted by lower levels of projected program income which is derived from the repayment of housing and small business loans. However, funding has stabilized and the effects are less severe than in the current year. There is no reduction in commitments to subgrantees for program operations, after a 15% reduction in the current year. Funding for single-family production and homebuyer assistance due to the slow housing market continues to be reduced. The result is that appropriations are maintained for the rehabilitation program, the provision of financial and technical assistance to small businesses, and for homeless programs.
- The FY 10-11 Annual Plan also includes the following one-time, special project and financing commitments through deferred loans:
 - Up to \$200,000 to Experiment in Self-Reliance toward construction of a program and administrative center on Indiana Avenue.
 - Up to \$550,000 to S.G. Atkins Community Development Corporation toward redevelopment of the Boys and Girls Club building into the Eastside Enterprise Center, a small business incubator and enterprise center focused on the sustainable energy field.
 - Up to \$30,000 to Family Services, Inc. for replacement of the roof on the agency's emergency shelter for victims of domestic violence.
- Housing rehabilitation, including purchase-rehab, is the largest category of program activity, representing 34.5% of total projected expenditures, including carry over funds. Funds are also in place to meet homebuyer demand in redevelopment areas and City assisted subdivisions and locations where activity is projected to take place – Old Cherry #2, Happy Hill, Ridgewood Place, Goler Heights, Sunbridge, and in scattered site infill locations to be developed by Habitat for Humanity; as well as for New Century Individual Development Account (IDA) program commitments through FY 10-11.
- The City was awarded \$748,097 in Homelessness Prevention and Rapid Re-Housing (HPRP) funds through the American Recovery and Reinvestment Act of 2009 (Stimulus Act) and \$1,091,170 in HPRP funds from the State to provide financial assistance and services to prevent individuals and families from becoming homeless and to help those who are experiencing homelessness to be quickly re-housed and stabilized. The program started in December 2009 and will run through summer 2012, administered by three non-profit agencies with experience in this area.
- The budget for the Housing Authority's PILOT grant and property tax reimbursements is reduced by \$6,510, or 5.1%. Under an agreement with the Housing Authority, the City provides an annual grant equal to a pro rata share of the property tax payments for three housing developments in the Gateway Commons development (Azalea Terrace, Aster Park, and Arbor Oaks) and three housing developments in the HOPE VI Happy Hill Gardens development (Alders Point, Providence Place, and Willows Peak). The reduction in the reimbursement is due to a change in the tax value of these properties and a corresponding reduction in tax payments. The grant is based on the number of public housing units in each development.

HOUSING DEVELOPMENT OPERATIONS (GRANT FUNDED)

BUDGET HIGHLIGHTS - Continued

➤ The adopted FY 10-11 allocations to subgrantee agencies are provided in the table below.

HOUSING/NEIGHBORHOOD DEVELOPMENT SUBGRANTEE AGENCIES

EXPENDITURES BY AGENCY	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11	Percent Change
AIDS Care Service, Inc.*	\$96,900	\$82,370	\$82,370	0%
Consumer Credit Counseling Service: Center for Homeownership*	110,835	85,800	85,800	0%
Winston-Salem Foundation:				
Neighbors For Better Neighborhoods:				
Neighborhood Institute for Community Leadership*	30,000	25,500	25,500	0%
Funders Collaborative*	0	50,000	50,000	0%
Local Initiatives Support Corporation: Americorps	51,502	0	0	0%
Experiment in Self-Reliance, Inc. (ESR): Burton Street Transitional Housing	71,576	150,000	0	-100.0%
Experiment in Self-Reliance, Inc. (ESR): Income Tax Preparation Assistance	0	5,000	5,000	0%
Experiment in Self-Reliance, Inc. (ESR): Transitional Housing Program*	129,200	109,820	109,820	0%
Experiment in Self-Reliance, Inc. (ESR): Capital Campaign	0	0	200,000	N/A
Partners for Homeownership, Inc.	69,066	63,750	0	-100.0%
Habitat For Humanity of Forsyth County, Inc. (HOME)	337,633	215,000	225,000	4.7%
Habitat For Humanity of Forsyth County, Inc. (Housing Finance Fund)	0	100,000	0	-100.0%
Liberty-East Redevelopment Corporation	0	15,300	15,300	0%
Housing Authority of Winston-Salem Tenant Based Rental Assistance	127,634	190,000	190,000	0%
Council on the Status of Women	4,850	0	0	0%
Liberty Community Development Corporation	12,500	10,630	10,630	0%
United Way of Forsyth County: Ten-Year Plan to End Chronic Homelessness	20,000	25,000	25,000	0%
Northwest Piedmont COG: Summer Youth Employment Program	92,375	95,000	95,000	0%
Northwest Piedmont COG: Project Re-Entry*	18,281	14,450	14,450	0%
Urban League Workforce Development and Employment Center	0	0	25,000	N/A
YWCA: Modifications to Hawley House	21,000	20,000	50,000	150.0%
S.G. Atkins Community Development Corporation	40,000	0	550,000	N/A
Harry Veterans Community Outreach Support Services (VCOS)	0	0	13,000	100.0%
National Association for Black Veterans: Winston-Salem Chapter	0	0	10,000	100.0%

* denotes CDBG-funded public service agencies

HOUSING DEVELOPMENT OPERATIONS (GRANT FUNDED)

EXPENDITURES BY AGENCY-Continued	<u>Actual</u> <u>FY 08-09</u>	<u>Budget</u> <u>FY 09-10</u>	<u>Adopted</u> <u>FY 10-11</u>	<u>Percent</u> <u>Change</u>
Emergency Shelter Grants*:				
Bethesda Center: Women's Shelter	\$32,000	\$32,000	\$32,000	0%
Bethesda Center: Overflow Shelter	12,000	7,000	5,000	-28.6%
Eureka Ministry	0	6,000	5,000	-16.7%
Family Services: Emergency Shelter	14,060	11,000	30,000	172.7%
The Salvation Army: Emergency Shelter	19,000	13,570	13,490	-0.6%
Samaritan Ministries: Emergency Shelter	11,575	10,640	13,030	22.5%
Total Expenditures by Agency	\$1,321,987	\$1,337,830	\$1,880,390	40.6%

*Emergency Shelter Grants total \$98,520, of which \$81,850 is funded from FY 10-11 revenues and \$16,670 is funded from carry-over funds.

BUDGET HIGHLIGHTS

Grants Highlights:

- The \$200,000 commitment to Experiment in Self-Reliance is a one-time commitment from current Housing Finance Assistance Fund revenues for construction of a program and administrative center on Indiana Avenue.
- The Urban League Workforce Development and Employment Center provides employment assistance to hard to place clients including high school drop-outs and clients with limited work history, and clients facing other barriers such as criminal records and a previous history of substance abuse. \$25,000 is provided from current Housing Finance Assistance Fund revenues for this program.
- The \$550,000 commitment to S.G. Atkins Community Development Corporation for the Eastside Enterprise is a one-time financing commitment from carry-over funds (Housing Finance Assistance Fund).

MORTGAGE REVENUE BOND SERVICES

PROGRAM DESCRIPTION

Accounts for the City's loans and loan administration expenses that are financed by mortgage revenue bonds and other sources

EXPENDITURES BY TYPE	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11	Percent Change
Personnel	\$123,875	\$0	\$0	0%
Supplies and Services	20,988	0	0	0%
Transfer to General Fund	330,785	0	0	0%
Total Expenditures by Type	\$475,648	\$0	\$0	0%
RESOURCES BY TYPE				
Collection Fees	\$138,645	\$0	\$0	0%
Other Charges for Service	21,670	0	0	0%
Investment Income	5,084	0	0	0%
Total Resources by Type	\$165,399	\$0	\$0	0%
Fund Balance	\$310,249	\$0	\$0	0%
Positions				Change
Full-Time	2	0	0	0

BUDGET HIGHLIGHTS

- The Mortgage Revenue Bond Services Fund and two positions are consolidated with the General Fund/ Revenue Collections Division effective July 1, 2009. All related expenses and revenues for FY 09-10 and FY 10-11 are included in the Financial Management Services Department budget, on page 185.

NEIGHBORHOOD SERVICES

MISSION STATEMENT

The mission of the Neighborhood Services Department is to conserve and improve the City's existing housing stock, promote the stabilization and revitalization of deteriorating and disadvantaged neighborhoods, and provide assistance in the planning and implementation of improvements that a neighborhood may wish to undertake.

PROGRAM DESCRIPTIONS

Housing Code Enforcement

- Enforces local ordinances relating to nuisance violations in the areas of minimum housing standards, environmental control (high grass and weeds, trashy and littered lots), and junked and abandoned vehicles by investigating reports of violations, surveying neighborhoods, and requiring property owners to eliminate violations or pay the City to do so
- Administers Vector (Rodent) Control, Trash Busters, Operation Impact, Graffiti Removal, and Illegal Dumping programs through focused City resources and increased citizen awareness and involvement

Neighborhood Zoning Enforcement

- Provides for the enforcement of the Zoning Section of the Unified Development Ordinance (UDO) of Winston-Salem relating to signs, rooming/boarded houses, vehicle storage yards, and residential zoning district regulations

Housing Rehabilitation

- Provides financial and technical assistance to qualified owner-occupants and investors to repair substandard properties. In targeted areas, low- and moderate-income owner-occupants are eligible for direct and deferred payment loans. Investor-owners are eligible for direct payment loans to repair single-family dwellings and multi-family properties citywide.
- Administers the Citywide Emergency Repair Program, which provides loans and/or grants to remedy housing conditions that pose an imminent threat to the occupants' health or safety
- Provides citywide financial assistance to remove architectural barriers to the mobility and accessibility of handicapped persons
- Administers the Purchase/Tandem Loan Program, which provides financial assistance for the acquisition and rehabilitation of substandard structures to increasing housing opportunities for

low- and moderate-income individuals, with a focus on tenants

- Conducts home maintenance and repair counseling programs for rehabilitation loan recipients and partners with the Center for Homeownership through a referral service
- Conducts home maintenance repair classes to educate homeowners on the responsibilities and routine maintenance needed to maintain property values

Section 3 Construction Training Program

- Administers a special skills training program for unskilled and underemployed young adults and ex-offenders, primarily between the ages of 18-35, to prepare them for entry level job opportunities

Lead-based Paint Abatement Program

- Administers a 3-year federal grant funded program initiated in FY09-10 to identify and control lead-based paint hazards in eligible privately owned rental and owner-occupied housing
- Program activities include screening and testing, lead hazard controls, outreach and education, and the establishment of Winston-Salem's first Lead Safe Home registry

Housing Services Administration

- Provides management, coordination, and fiscal stewardship of departmental programs
- Provides relocation assistance to households and businesses that are displaced by government action
- Assists neighborhood groups with the transition into more formal, cohesive units so they are better able to deal with community issues
- Maintains a database of neighborhood groups and formal neighborhood associations

NEIGHBORHOOD SERVICES

EXPENDITURES BY PROGRAM	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11	Percent Change
Housing Code Enforcement	\$1,861,892	\$1,991,710	\$1,936,050	-2.8%
Housing Rehabilitation	587,555	698,870	673,970	-3.6%
Housing Services Administration	548,155	546,710	542,610	-0.7%
Neighborhood Assistance	125,977	83,700	88,990	6.3%
Construction Training Program	80,807	80,000	136,170	70.2%
Construction Work Program	10,027	0	83,900	N/A
Vector Control	14,150	60,000	40,000	-33.3%
Total Expenditures by Program	\$3,228,583	\$3,460,990	\$3,501,690	1.2%

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 08-09	Estimated FY 09-10	Projected FY 10-11
Effectiveness			
Achieve compliance on environmental code violations within an average of 22 days following initial complaint	27	21	21
Percent of environmental code violations corrected within 22 days	53%	70%	70%
Achieve compliance on housing code violations within an average of 180 days following initial complaint	216	180	180
Percent of housing code violations corrected within 180 days	68%	65%	65%
Investigate 95% of vehicle complaints within 2 working days	95%	90%	90%
Achieve compliance on junked/abandoned vehicle violations an average of 21 days following initial complaint	18	19	19
Workload/Service Demand			
Housing rehabilitation applications processed	15	100	100
Housing rehabilitations completed	4	50	65
Housing inspections	6,187	7,200	7,200
Weeded lot inspections	9,806	9,100	9,100
Solid waste inspections	8,818	7,200	7,200
Environmental code violations brought into compliance by owner	12,643	12,000	12,000
Environmental code violations brought into compliance by City	2,126	1,800	1,800
Trash Busters cases	13	15	20
Operation Impact cases	251	95	150

NEIGHBORHOOD SERVICES

EXPENDITURES BY TYPE	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11	Percent Change
Personnel	\$2,141,695	\$2,286,230	\$2,376,560	4.0%
Supplies and Services	974,037	1,068,110	1,041,590	-2.5%
Equipment Leasing Expense	112,831	106,650	83,540	-21.7%
Total Expenditures by Type	\$3,228,563	\$3,460,990	\$3,501,690	1.2%
RESOURCES BY TYPE				
Civil Penalties	\$363,280	\$357,300	\$396,320	10.9%
Sale of Abandoned Vehicles and Real Property	23,735	33,000	16,000	-51.5%
Forsyth County	2,810	2,700	2,100	-22.2%
Miscellaneous Revenues	8,227	2,900	3,140	8.3%
Transfer from HOME Investment Partnership Fund	202,272	223,000	205,000	-8.1%
Transfer from Community Development Block Grant	535,030	594,370	734,750	23.6%
Transfer from Housing Finance Assistance Fund	0	20,000	20,000	0%
Transfer from Water and Sewer Fund	5,660	24,000	16,000	-33.3%
Transfer from Stormwater Management Fund	5,660	24,000	16,000	-33.3%
Other General Fund Revenues	2,081,889	2,179,720	2,092,380	-4.0%
Total Resources by Type	\$3,228,563	\$3,460,990	\$3,501,690	1.2%
Positions				Change
Full-Time	45	45	44	-1
Part-Time (FTE's)	16.6	7.1	11.1	+4

BUDGET HIGHLIGHTS

- The Neighborhood Services Department's budget is increased by \$40,700, or 1.2%, primarily due to an expansion of the Construction Training Program (+\$56,170) and reinstating the Construction Work Program (+\$83,900). The budget provides for an additional class in the construction skills training program, which is designed to prepare unskilled and underemployed adults and ex-offenders to enter the workforce. Graduates of this program are provided experiential learning through apprenticeships in the Construction Work Program. Part-time FTE's (11.1) reflect participants in these programs. These two programs are fully funded by the Community Development Block Grant (\$200,070) and the Housing Finance Assistance fund (\$20,000).

The budget also reflects measures to balance the budget including the elimination of a vacant neighborhood conservation officer position (-\$65,000 salary, benefits, and other associated costs), and cost reductions associated with the vector control contract (-\$20,000). As, the neighborhood conservation officer position has been vacant for FY 09-10, this reduction is not expected to impact current service levels. The reduction in the vector control contract does not reduce the current level of service.

- The department continues to administer the lead-based paint abatement program funded by a \$2,070,000 Environmental Health Grant from HUD that was appropriated in FY 09-10.

NEIGHBORHOOD SERVICES

BUDGET HIGHLIGHTS - Continued

- Revenue from civil penalties include a adopted fee increase associated with housing code violations as well as increases for violations related to weeded lots, sanitation/trash, house numbering, and abandoned vehicle storage (\$38,020). Adopted fee changes are as follows:

	CURRENT	RECOMMENDED	INCREASE	LAST CHANGED
Weeded lot				
Crew	\$100.00	\$150.00	\$50.00	1985
Administration	\$35.00	\$50.00	\$15.00	7/1/2003
Illegal curbside				
Min-max	\$50-500.00	\$100-800.00	\$50-300.00	1984
Administration	\$35.00	\$50.00	\$15.00	7/1/2003
Solid waste				
Crew	\$15.00	\$24.00	\$9.00	7/1/2001
Dump	\$25.00	\$50.00	\$15.00	7/1/2001
Hoist	\$75.00	\$150.00	\$75.00	7/1/2001
Administration	\$35.00	\$50.00	\$15.00	7/1/2003
House number				
Violation	\$15.00	\$25.00	\$10.00	1/21/2005
Administration	\$35.00	\$50.00	\$15.00	2/21/2005
Civil penalty ¹				
	greater of \$100 or 10%	greater of \$150 or 10% \$300 or 10%	\$50.00 \$300.00	9/1/2002 N/A
Housing re-inspections	\$50.00		no change	7/1/2003
Relocations	\$350-1,150		no change	7/1/2003
Housing civil penalty				
1st day	\$250.00	\$350.00	\$100.00	7/1/2003
2nd +	\$75.00	\$100.00	\$25.00	7/1/2003
Vehicles				
Administration	\$60.00		no change	3/27/2006
Storage				
Cars	\$15.00	\$40.00	\$25.00	3/27/2006
Trucks	\$50.00	\$100.00	\$50.00	3/27/2006
Tractors	\$25.00	\$100.00	\$75.00	3/27/2006
Trailers	\$25.00	\$100.00	\$75.00	3/27/2006

¹Civil penalties are assessed on weeded lot, curbside and solid waste abatements.

ARTS AND SCIENCES COMMUNITY AGENCIES

The City of Winston-Salem provides annual operating or capital support to community agencies that meet the legal requirements for receiving public funds, as stipulated in North Carolina General Statute §159-40. Moreover, to meet city requirements for funding, community arts and sciences agencies must meet certain specific organizational characteristics, as follows:

- Non-profit, incorporated status, with at least two years of audited financial records and IRS 990 forms;
- Sound organizational management with a well-rounded board of directors, governing under a set of written by-laws, as required under the articles of incorporation;
- Broad-based support, city-wide; and,
- Policy of non-discrimination by race, sex, age, religion, or disability, in terms of the service provided and employment offered.

EXPENDITURES BY PROGRAM	Actual FY 08-09	Budget FY 09-10	Requested FY 10-11	Adopted FY 10-11	Percent Change
Arts Council - Operating	\$190,000	\$200,000	\$200,000	\$195,000	-2.5%
Arts Council – Capital	0	0	50,000	50,000	N/A
SciWorks	166,250	175,000	175,000	170,630	-2.5%
Old Salem	47,500	50,000	75,000	48,750	-2.5%
Children’s Museum	0	0	100,000	0	0%
National Black Theatre Festival	71,250	75,000	85,000	73,130	-2.5%
RiverRun International Film Festival	35,625	37,500	37,500	36,570	-2.5%
Piedmont Triad Film Commission	19,000	20,000	30,000	19,500	-2.5%
Total Expenditures by Agency	\$529,625	\$557,500	\$752,500	\$593,580	-6.5%

RESOURCES BY TYPE

Occupancy Tax Fund	\$66,500	\$70,000		\$68,250	-2.5%
General Fund	463,125	487,500		525,330	-2.5%
Total Resources by Type	\$529,625	\$557,500		\$593,580	-6.5%

BUDGET HIGHLIGHTS

- Operating assistance grants for community agencies are reduced by at least 2.5%, consistent with the savings target required of all general fund departments. A capital grant of \$50,000 is adopted for the Arts Council to cover the lease payment on the AC Delco portion of the new Downtown Arts Center. The \$50,000 grant will recur annually until the debt on the AC Delco building is complete, in 2019. Over time, the total capital contribution will be \$400,000, which will be counted toward the Arts Council’s local match from The Kresge Foundation.
- Other community agency funding for FY 10-11, from non-federal sources, is included in the budget document as follows:

Housing Development (page 76)

Experiment in Self-Reliance (ESR): \$75,430 (-2.5%)

United Way – Homeless Initiative: \$10,000

(housing finance assistance fund)

Nat’l Assoc. for Black Veterans (NABVETS): \$10,000 (housing finance assistance fund)

Helping to Advocate, Research, and Respond for You (HARRY): \$13,000 (housing finance assistance fund)

Police (page 118)

District Attorney Family Court: \$41,670 (-2.5%)

Drug and Alcohol Coalition: \$9,260 (-2.5%)

Children’s Home, Emergency Youth Shelter: \$18,520

Recreation and Parks (page 160)

YMCA – Youth Incentive Program: \$61,430 (-2.5%)

Human Relations (page 230)

Mediation Services: \$6,600 (-13.2%)

Development Office (page 70)

Piedmont Triad Research Park: \$40,000 (-\$23,300)

COMMUNITY AND ECONOMIC DEVELOPMENT

NON-DEPARTMENTAL

Listed below are the adopted appropriations related to housing and economic development that are not included in any of the departmental budgets in this section of the document.

EXPENDITURES	Actual	Budgeted	Adopted	Percent
General Fund Transfers	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>Change</u>
To Housing Finance Assistance Fund	\$112,330	\$128,850	\$122,340	-5.1%
To Economic Development Project Fund	1,459,200	1,391,680	5,506,640	295.7%
Occupancy Tax Fund				
Public Art Seed Funds	\$0	\$50,000	\$0	-100.0%
Transfer Public Art Seed Funds to the Grants Fund	0	0	143,000	N/A
Total Expenditures by Program	\$1,571,530	\$1,570,530	\$5,771,980	267.5%
RESOURCES				
General Fund				
Other General Fund Revenues	\$1,571,530	\$1,520,530	\$918,980	-39.6%
Dell Economic Incentive Payment Reimbursement	0	0	4,710,000	N/A
Occupancy Tax Fund				
Occupancy Tax	\$0	\$50,000	\$20,000	-60.0%
Fund Balance Appropriation	0	0	123,000	N/A
Total Resources by Type	\$1,571,530	\$1,570,530	\$5,770,980	267.5%

HIGHLIGHTS

- The general fund transfer to the housing finance assistance fund represents a re-granting of the City's payment in lieu of taxes from the Housing Authority of Winston-Salem (HAWS) back to HAWS for its operating needs, plus a re-granting of property tax payments made by HAWS on its taxable properties.
- The general fund transfer to the economic development project fund reflects the drop-off in incentive payments to Dell, Inc. (-\$673,000); the addition of the first annual incentive payment to Brookstown Development (\$31,850) and to Goler Heights Redevelopment Project (\$20,000); and the inclusion of \$4,710,000 from the Dell Economic Incentive payment reimbursement for jobs and technology development (\$1,000,000) and other economic development initiatives (\$3,710,000).
- The occupancy tax fund transfer to the grants fund represents accumulated seed money for public art over the past three years. Allocation of these funds for any project or purpose would require City Council approval.

COMMUNITY AND ECONOMIC DEVELOPMENT CAPITAL PROJECTS

Listed below are the adopted appropriations for capital projects for the community and economic development related funds and entities. These projects are described in full in the separate Capital Plan document.

EXPENDITURES

<u>Project Title</u>	<u>Adopted FY 10-11</u>
Economic Development:	
Revitalizing Urban Commercial Areas (RUCA)	\$2,500,000
Infrastructure Improvements	6,727,600
Total Expenditures	\$9,227,600

FUNDING SOURCES

Other:	
Dell Economic Incentive Payment Reimbursement	\$9,227,600
Total Funding Sources	\$9,227,600



Winston-Salem